

TRIBAL AREAS ELECTRICITY SUPPLY COMPANY LIMITED TESCO



MULTI-YEAR TARIFF PETITION

SUPPLY OF POWER BUSINESS

2020-21 TO 2024-25

PREPARED BY

Tribal Area Electric Supply Company Limited

June-2021

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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 / 7 /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 SUPPLY OF POWER 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 supply of power business of TESCO for financial years from 2020-21 to 2024-25 along with Tariff Petition fee amounting to Rs. 1370,000/- after deduction of Income Tax Rs. 137000/- vide cheque No. 68033192 dated 28/7/21 for Rs. 1233000/- along with affidavit duly signed by the undersigned for further necessary action please.

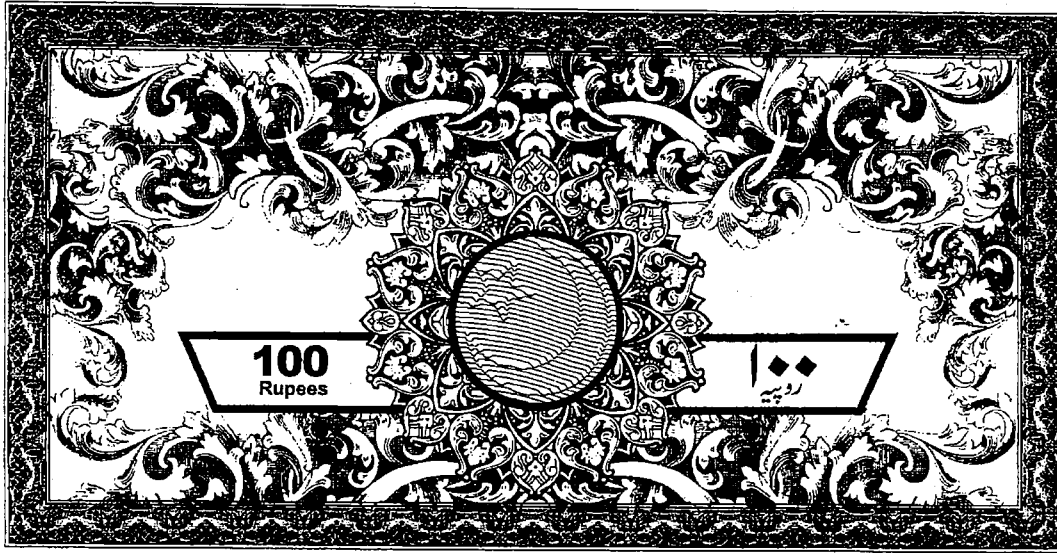
Approval regarding authorization of CEO TESCO for filing of tariff petition has been granted in 28th BoD meeting held on 14/7/2021

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 supply of power 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

Before

The National Electric Power Regulatory Authority (NEPRA)

Supply of Power 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

Phone: 091-9212843

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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 Section 23E of the amended NEPRA Act 2018, Supply of Power shall perform the function of sale of electric power and be responsible to make sales of electric power within its 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 two components i.e. pass through cost and distribution margin. The power purchase cost forms the major portion of the pass through cost which the company must pay on regular basis to ensure continuous flow of power in its distribution system. 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:

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

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

Power Purchase Price (PPP)

TESCO will pay a Power Purchase Price (in Rs/kWh) for the electricity it procures from CPPA / NTDC or other sources, which would include the generation and transmission charges (regulated by NEPRA). This Power purchase Price, adjusted for TESCO's distribution losses, would then be simply added to TESCO's overall distribution margin to yield the retail tariffs. Thus, the cost of the purchase electricity would be "passed through" to consumers through the retail tariff, without affecting TESCO's distribution margin.

When passing through PPP, it is recognized that all distribution companies experience some level of distribution losses, defined as the percentage of the difference between the units received by the Company and the units invoiced to the consumers. The PPP should be adjusted such that TESCO would be compensated for target losses.

$$PPP = \text{Unadjusted PPP}$$

$$1-L$$

Where;

- Unadjusted PPP is the cost of electricity supply charged by CPPA or any other source at any given time;
- L is the target T & D losses for the year, defined as a percentage of purchased units, in accordance with a schedule established for the control period.

Formula for Power Purchase Cost:

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

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

Where:

PPP is the Power Purchase Price

PP(EC) is the energy charge part of PPP

Q(p) is quantity purchased by the company

PP(cc) is the capacity charge part of PPP

TC is the transmission cost

MoF is the Market Operator Fee

For a multi-year tariff following periodic adjustments have been proposed for the tariff control period based on the periodic performance of the distribution companies evident in actual results:

For adjustments with regards to the power purchase cost:

- Quarterly PPP Adjustments the scope of which would be limited to:
 - i. The adjustments pertaining to the capacity and transmission charges.
 - ii. The impact of T&D losses.
 - iii. Adjustment of Variable O&M.
- Monthly Fuel Adjustments
 - i. The adjustments on account of variation in fuel cost component of PPP would be done on monthly basis. This adjustment reflects in the consumers' monthly bill as Fuel Adjustment Charge.
 - ii. In view of any abnormal changes the Authority may review these references along with any quarterly adjustment. Here it is pertinent to mention that PPP is pass through for all the DISCOs (variable cost) and its monthly references would continue to exist irrespective of the financial year, unless the new Schedule of Tariff (SOT) is notified by the GOP.

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

$$DM_D = RB_D * RORB_D + D_D + E_D + t_D \pm ORC_D$$

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

CALCULATION OF REVENUE REQUIREMENT FOR SUPPLY OF POWER:

Based on the tariff methodology described, the average tariff of Supply of Power business for the financial years from 2020-21 to 2024-25 have been projected and the results of the calculations are summarized in the table.

Total Units sold has been projected as 2023 Million, 2264 Million, 2547 Million 2891 Million, 3324 Million from FY 2021-21 to 2024-25

Statement of Revenue Requirement of Supply of Power						
Description	Unit	2020-21	2021-22	2022-23	2023-24	2024-25
Power Purchase Price	Rs. Mln	21920	25024	28748	32871	38253
Distribution Margin	Rs. Mln	4822	5377	5933	6585	7380
Financial Charges	Rs. Mln	0.28	0.30	0.31	0.31	0.32
Total	Rs. Mln	26743	30401	34682	39456	45633
Units Sold	kWh	2023	2264	2547	2891	3324
Average Tariff	Rs./kWh	13.217	13.429	13.617	13.649	13.727

POWER PURCHASE PRICE (PPP):

Total projected PPP from 2020-21 to 2024-25 is Rs. 21920, Rs. 25024, Rs. 28748, Rs. 32871, and Rs. 38253 respectively.

Presently in Pakistan the power sector is operating on a single buyer model. TESCO neither produces a single unit of electricity itself nor does it purchase electricity from additional sources except CPPA. It only utilizes the allocated resources by CPPA.

As aforementioned, while forecasting the sales for the FY 2020-21 to 2024-25 system up gradation is considered 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.

These all factors will result in increase in units purchased. Power purchase units have been inputted from PMS based projections for TESCO as well keeping the Load Factors uniform on the basis of actual demand for 2019-20.

Per unit rate of PPP has been projected as Rs. 9.80/kWh, Rs. 9.99/kWh, Rs. 10.20/kWh, Rs. 10.28/kWh and Rs. 10.40/kWh respectively for the year from 2020-21 to 2024-25 respectively.

- Break-up of Power Purchase Price for FY 2020-21 to 2024-25 is as under;

Description	Unit	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2021-25 Projected
Energy Purchase Price	Rs. Mln	12073	13165	15787	19004	22432	27087
Capacity Purchase Price	Rs. Mln	9181	8122	8557	9010	9576	10217
Use of System Charges	Rs. Mln	487	627	674	728	857	943
Market Operating fee	Rs. Mln	5	5	6	6	6	6
Supplemental Charges	Rs. Mln	855					
Total	Rs. Mln	22601	21920	25024	28748	32871	38253

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 Supply of Power							
Description	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
O&M Expenses	Rs. Mln	2768	3299	3779	4251	4818	5529
Provision for Bad debts	Rs. Mln	1340	1513	1584	1668	1752	1836
Depreciation	Rs. Mln	4	6	8	7	8	8
RORB	Rs. Mln	3	5	7	7	7	7
Gross DM	Rs. Mln	4115	4822	5377	5933	6585	7380
Less Other Income	Rs. Mln	0	0	0	0	0	0
Net DM	Rs. Mln	4115	4822	5377	5933	6585	7380

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;

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

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 Supply component of Rs. 2.38/kWh, Rs. 2.38/kWh, Rs. 2.33/kWh, Rs. 2.28/kWh and Rs. 2.22/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 unde

Operating & Maintenance Expenses for Supply of Power

Description	Unit	2019-20 Actual	2020-21 Proj.	2021-22 Proj.	2022-23 Proj.	2023-24 Proj.	2021-25 Proj.
Salaries, Wages & Benefits	Rs. Mln	144	168	235	270	310	357
Retirement Benefits	Rs. Mln	44	50	56	63	70	78
Total Employee Cost	Rs. Mln	187	218	291	333	380	435
Bad Debts	Rs. Mln	1340	1513	1584	1668	1752	1836
Repair & Maintenance	Rs. Mln	2	2	3	3	3	4
Travelling	Rs. Mln	5	6	6	7	7	7
Transportation	Rs. Mln	7	8	8	8	8	9
Management fee and other charges by PEPCO	Rs. Mln	180	18	24	27	29	33
Consultancy, audit & legal fee	Rs. Mln	3	3	4	4	4	4
Computer Services	Rs. Mln	12	14	21	20	20	18
Damages & Injuries	Rs. Mln	0	2	5	5	6	6
Rent, Rates & Postages	Rs. Mln	3	3	3	4	4	4
Miscellaneous Expenses	Rs. Mln	6	8	8	9	9	9
Wheeling Charges	Rs. Mln	2363	3016	2800	2950	3050	3150
Total O&M	Rs. Mln	4108	4811	4757	5037	5271	5514

Return on Rate Base (RORB):

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

RORB for Supply of Power							
Description	Unit	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Gross Fixed Assets In Operation-O/B	Rs. Mln	59.59	59.91	84.221	99.51	104.68	114.79
Addition in Fixed Assets	Rs. Mln	0.32	24.30	15.30	5.18	10.11	0.12
Gross Fixed Assets In Operation- C/B	Rs. Mln	59.91	84.21	99.51	104.68	114.79	114.91
Less Accumulated Depreciation	Rs. Mln	35.33	41.39	48.97	56.63	64.34	72.36
Net Fixed Assets in Operation	Rs. Mln	24.57	42.81	50.33	48.35	50.45	42.54
Add: Capital Work in Progress-C/B	Rs. Mln	0.00	0.00	0.00	0.00	0.00	0.00
Investment in Fixed Assets	Rs. Mln	24.57	42.81	50.33	48.35	50.45	42.54
Less Deferred Credits	Rs. Mln	0.00	0.00	0.00	0.00	0.00	0.00
Regulatory Assets Base	Rs. Mln	24.57	42.81	50.33	48.35	50.45	42.54
Average Regulatory Assets Base	Rs. Mln	25.22	33.69	46.67	49.44	49.40	46.50
Rate of Return	%	15.02%	13.50%	14.00%	14.5%	15.00%	15.00%
Return on Rate Base	Rs. Mln	3.03	4.55	6.53	7.17	7.41	6.97

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%

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

JUSTIFICATION 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 TRAVELLING EXPENSES

- Government of Pakistan has enhanced the rates of daily allowances on official duty within the country vide office memorandum No. F.8(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.

IUSTIFICATION 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.

PROVISION FOR BAD DEBTS

- There is no provision for bad debts is requested as NEPRA has never allowed provision for bad debts in previous determinations.
- Actual provision of Rs. 1340 Million has been made on the basis of aging formula agreed with auditors for FY 2019-20.
- The main reason for provision is the worst law and order situation in Tribal districts and non-payment culture.
- Administration & Political obligations don't allow to take severe action against the defaulters.
- Moreover, disconnections creates law and order situation in the shape of road blockage and attacks on TESCO staff, grid stations & offices.
- TESCO is pursuing the recovery of arrears from its consumers.

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.

WHEELING CHARGES BY PESCO

Formula for wheeling charges:-

- 1- Where only 132 kV system is involved

$$UOSC = DM(\text{Gross}) \times (1-L) / (1-0.0364) \times AFI(T) \text{ Paisa / kWh}$$
- 2- Where only 11 kV distribution system is involved.

$$UOSC = DM(\text{Gross}) \times (1-L) / 1-0.13 \times AFI(D) \text{ Paisa / kWh}$$
- 3- Where both 132 kV and 11 kV distribution systems are involved.

$$UOSC = DM(\text{Gross}) \times (1-L) / (1-0.1664) \times AFI(TD) \text{ Paisa / kWh}$$

Where:

- 'L' is overall percentage loss assessment for respective year.
- AFI(T)= Adjustment factor for investment at 132kV level i-e 23%
- AFI(D)= Adjustment factor for investment at 11kV level i-e 39%
- AFI(TD)= Adjustment factor for investment at both 132kV & 11 kV level i-e 63%

- i) Distribution of Power.

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.

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.
- Allowing for revenue requirement of Rs. 26742 Million, Rs. 30401 Million, Rs. 34682 Million, Rs. 39456 Million, Rs. 45633 for 5 years respectively.
- Allow Bad debts of Rs. 1513 Million, Rs 1548 Million, Rs. 1668 Million, Rs. 1752 Million, Rs. 1835 Million respectively
- Allow Wheeling charges of Rs. 3017 Million, Rs. 3406 Million, Rs. 3832 Million, Rs 4349 Million Rs 5001 Million For 6 years respectively.
- 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

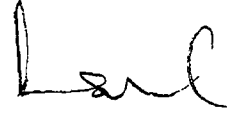
business for the FY from 2020-21 to 2024-25 may very graciously be determined as proposed along with Working Capital requirement, keeping in view the following:-

- 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. 4,822 million, Rs. 5,377 million, Rs. 5,933 million, Rs.6,585 million & Rs. 7,380 million for FY 2020-21 to FY 2024-25 as projected for Supply of Power 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
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

	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
Number of Employees												
A Qualified Professionals												
Engineers			5	5	5	5						
Others	8	8	9	10	10	10						
B Staff												
Technical												
Clerical	26	30	38	38	40	40						
Non Technical	82	84	100	102	105	108						
Total	116	122	152	155	160	163	405	282	373	419	469	528

CHIEF EXECUTIVE OFFICER
TESCO COMPANY HOUSE
PUSHPANAR

Tribal Electric Supply Company (TESCO)

FORM - 2

Profit & Loss Statement

		2019-20	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
		Determined by NEPRA	Actual-audited	Unaudited	Projected	Projected	Projected	Projected
Power Balances								
Units Received	[MkWh]	1,943	2,001	2236	2504	2817	3198	3577
Units Lost	[MkWh]	232	198	213	240	270	307	353
Units Lost	[%age]	11.96%	9.92%	9.60%	9.60%	9.60%	9.60%	9.60%
Units Sold	[MkWh]	1,711	1,803	2023	2264	2547	2891	3324
Revenue								
Sales Revenue	[Min Rs]	23,880	26,527	30373	30401	34682	39456	45633
Subsidy from Government	[Min Rs]		3,539	2237				
Total Sales Revenue	[Min Rs]	23,880	30,066	32,610	30,401	34,682	39,456	45,633
Rental & Service Income	[Min Rs]							
Amortization of Def Credits	[Min Rs]		-					
Other Income	[Min Rs]							
Total Revenue	[Min Rs]	23,880	30,066	32,610	30,401	34,682	39,456	45,633
Operating Cost								
Power Purchase Cost	[Min Rs]	20,704	22,601	21920	25024	28748	32871	38253
Wheeling Charges	[Min Rs]	2,118	2,363	3017	3406	3832	4349	5001
O&M Expenses	[Min Rs]	258	405	282	373	419	469	528
Depreciation	[Min Rs]	3	4	6	8	7	8	8
Amortization	[Min Rs]							
Provision for Bad Debt	[Min Rs]		1,340	1513	1584	1668	1752	1836
Total Operating Cost	[Min Rs]	23,083	26,713	26,738	30,394	34,674	39,449	45,626
EBIT	[Min Rs]	797	3,353	5,872	7	7	8	7
Financial Charges	[Min Rs]	-	0	0	0	0	0	0
EBT	[Min Rs]	797	3,353	5,872	7	7	7	7
Tax	[Min Rs]							
EAT	[Min Rs]	797	3,353	5,872	7	7	7	7
WPPF	[Min Rs]							
Profit for the period	[Min Rs]	797	3,353	5,872	7	7	7	7
Accumulated loss brought forward	[Min Rs]		(24,874)	(21,521)	(15,649)	(15,643)	(15,636)	(15,628)
Accumulated loss carried forward	[Min Rs]		(21,521)	(15,649)	(15,643)	(15,636)	(15,628)	(15,621)

CHIEF FINANCIAL OFFICER
TESCO
[Signature]

FORM - 3

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (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	YTD
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances														
Units Received	(MWh)	154	150	188	482	165	158	177	500	169	166	166	502	2,001
Units Lost	(MWh)	2	15	27	45	13	17	24	55	17	15	17	49	198
Units Lost	(MWh)	151	144	161	436	151	141	152	445	152	151	149	453	1,803
Units Sold	(MWh)	0.064	0.080	0.078	0.084	0.078	0.085	0.085	0.085	0.085	0.084	0.083	0.083	3.066
Revenue														
Electricity Biling	(MWh)	2,026	1,959	1,967	5,852	2,331	2,242	2,438	7,011	2,191	2,274	2,253	6,718	22,601
Subsidy from Government	(MWh)	325	277	263	885	273	305	267	846	272	313	303	888	3,539
Total Sales Revenue	(MWh)	2,351	2,236	2,230	6,737	2,604	2,547	2,705	7,857	2,463	2,587	2,556	7,606	30,665
Total Revenue	(MWh)	2,351	2,236	2,230	6,737	2,604	2,547	2,705	7,857	2,463	2,587	2,556	7,606	30,665
Operating Cost														
Power Purchase Cost	(MWh)	1,527	1,503	1,849	4,879	1,918	1,655	2,205	5,779	2,151	2,285	1,947	6,384	22,601
O&M Expenses	(MWh)	29	31	33	92	33	32	33	98	34	41	34	108	405
Depreciation	(MWh)	0	0	0	1	0	0	0	1	0	0	1	0	4
Wheeling Charges by PESCO	(MWh)	190	192	189	571	196	195	198	592	196	194	192	582	2,363
Provision for Bad Debt	(MWh)	112	112	112	335	112	112	112	335	112	112	112	335	1,340
Total Operating Cost	(MWh)	1,858	1,937	2,183	5,878	2,260	1,997	2,547	6,804	2,493	2,632	2,285	7,410	26,713
EBIT														
Financial Charges	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
EBT	(MWh)	0	0	0	0	0	0	0	0	0	0	0	0	0
Tax	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
EAT	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
WPPF	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
Profit for the period	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
WPPF	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353
Profit for the period	(MWh)	493	399	47	939	344	550	158	1,052	(30)	(45)	271	196	3,353

4
CHIEF EXECUTIVE OFFICER
TESCO HOUSE
PESCARA

FORM - 3A

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2020-21)

		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	
Power Balances		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Units Received	(MWh)	174	178	175	527	195	190	197	581	199	178	191	568	190	189	190	560	
Units Lost	(MWh)	19	23	14	56	20	16	19	55	20	12	20	52	15	15	19	49	
Units Sold	(MWh)	10,926	13,035	7,785	10,609	10,405	8,335	9,875	9,345	9,885	6,965	10,555	9,195	7,895	8,335	10,035	8,765	
Units Sold	(MWh)	155	155	151	471	174	174	177	526	179	166	171	516	175	165	171	511	
Average sale rate/unit		0.08	0.08	0.08		0.09	0.09	0.09		0.08	0.08	0.08		0.09	0.08	0.08		
		13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22	13.22
Revenue																		
Sales Revenue	(MWh)	2,562	2,430	2,516	7,508	680	1,769	2,915	5,354	2,765	2,962	3,078	8,803	3,380	3,005	2,313	8,658	10,373
Government Subsidies	(MWh)	312	284	298	894	312	297	251	860	281	212	64	557	(39)	(15)	(20)	(74)	2,237
Total Sales Revenue	(MWh)	2,874	2,714	2,814	7,508	992	2,066	3,166	6,224	3,046	3,174	3,140	9,360	3,341	2,990	2,293	8,584	12,610
Rental & Service Income	(MWh)																	
Amortization of Deferred Credits	(MWh)																	
Other Income	(MWh)																	
Total Revenue	(MWh)	2,874	2,714	2,814	7,508	992	2,066	3,166	6,224	3,046	3,174	3,140	9,360	3,341	2,990	2,293	8,584	12,610
Operating Cost																		
Power Purchase Cost	(MWh)	1,327	1,701	1,466	4,495	1,629	1,768	2,081	5,478	2,337	1,829	1,852	6,118	1,987	1,833	2,008	5,828	21,928
O&M Expenses	(MWh)	23	23	23	70	23	23	23	70	23	23	23	70	23	23	23	70	282
Depreciation	(MWh)	1	1	1	2	1	1	1	2	1	1	1	2	1	1	1	2	8
Wheeling Charges	(MWh)	237	242	237	716	265	258	267	790	271	242	260	773	259	246	233	738	3,017
Provision for Bad Debt	(MWh)	126	126	126	378	126	126	126	378	126	126	126	378	126	126	126	378	1,513
Total Operating Cost	(MWh)	1,714	2,093	1,854	5,661	2,044	2,176	2,498	6,719	2,758	2,221	2,363	7,341	2,396	2,228	2,391	7,016	18,738
EBIT	(MWh)	1,160	620	960	1,847	(1,052)	(110)	668	(494)	288	953	777	2,018	945	761	(88)	1,608	5,872
Financial Charges	(MWh)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EBT	(MWh)	1,160	620	960	1,847	(1,052)	(110)	668	(494)	288	953	777	2,018	945	761	(88)	1,608	5,872
Tax	(MWh)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	(MWh)	1,160	620	960	1,847	(1,052)	(110)	668	(494)	288	953	777	2,018	945	761	(88)	1,608	5,872
WPPF	(MWh)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	(MWh)	1,160	620	960	1,847	(1,052)	(110)	668	(494)	288	953	777	2,018	945	761	(88)	1,608	5,872

*All the Revenue offices expenses are fully charged to Supply of Power component.

*Headquarter expenses are proportioned to Supply of Power on the basis of services provided, while considering No. of employees as cost driver.

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Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2021-22)

		Projected	Month 1	Month 2	Month 3	1st Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances																			
Units Received	(Units)	195	200	196	580	218	213	220	651	223	200	214	636	213	202	212	627	2,504	
Units Lost	(Units)	19	19	19	57	21	20	21	62	21	15	21	61	20	15	20	60	240	
Units Lost	(Units)	178	180	177	533	197	192	199	589	202	180	193	575	192	182	192	567	2,264	
Average sale rate/unit		13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43	13.43		
Revenue																			
Sales Revenue	(Mn \$)	2,367	2,424	2,374	7,164	2,646	2,581	2,677	7,903	2,707	2,423	2,596	7,726	2,583	2,447	2,577	7,507	30,401	
Fuel Price Adjustment	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sales Revenue	(Mn \$)	2,367	2,424	2,374	7,164	2,646	2,581	2,677	7,903	2,707	2,423	2,596	7,726	2,583	2,447	2,577	7,507	30,401	
Rental & Service Income	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Amortization of Deferred Credits	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Income	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue	(Mn \$)	2,367	2,424	2,374	7,164	2,646	2,581	2,677	7,903	2,707	2,423	2,596	7,726	2,583	2,447	2,577	7,507	30,401	
Wheeling Charges Income (TESCO)																			
Operating Cost																			
Power Purchase Cost	(Mn \$)	1,525	1,539	1,584	5,149	1,868	1,997	2,390	8,255	2,557	2,082	2,257	6,896	2,289	2,124	2,311	6,724	25,024	
O&M Expenses	(Mn \$)	31	31	31	93	31	31	31	93	31	31	31	93	31	31	31	93	373	
Depreciation	(Mn \$)	1	1	1	2	1	1	1	2	1	1	1	2	1	1	1	2	8	
Wheeling Charges	(Mn \$)	265	272	266	803	296	289	300	885	303	271	291	866	289	274	289	852	3,406	
Provision for Bad Debt	(Mn \$)	132	132	132	396	132	132	132	396	132	132	132	396	132	132	132	396	1,584	
Total Operating Cost	(Mn \$)	1,954	2,075	2,114	6,443	2,328	2,450	2,854	9,532	3,024	2,517	2,712	8,253	2,742	2,561	2,764	8,087	30,384	
EBIT	(Mn \$)	413	49	260	722	318	131	(177)	271	(317)	(94)	(115)	(527)	(159)	(114)	(187)	(460)	7	
Financial Charges	(Mn \$)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EBT	(Mn \$)	413	49	260	722	318	131	(177)	271	(317)	(94)	(115)	(527)	(159)	(114)	(187)	(460)	7	
Tax	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EAT	(Mn \$)	413	49	260	722	318	131	(177)	271	(317)	(94)	(115)	(527)	(159)	(114)	(187)	(460)	7	
WPPF	(Mn \$)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Profit for the period	(Mn \$)	413	49	260	722	318	131	(177)	271	(317)	(94)	(115)	(527)	(159)	(114)	(187)	(460)	7	

7
 CHIEF FINANCIAL OFFICER
 TESCO
 HOUSE
 BEAVERHAWK

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2022-23)

		Actual	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
Power Balances															
Units Received	(MWh)	218	225	220	664	245	239	248	732	251	225	241	718	239	2,817
Units Lost	(MWh)	21	22	21	64	24	23	24	70	24	22	23	68	23	270
Units Sold	(MWh)	198	203	199	600	222	218	224	662	227	203	217	647	216	2,547
Average sale rate/unit		13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	13.62	
Revenue															
Sales Revenue	(Mn Rs)	2,700	2,765	2,708	8,173	3,018	2,944	3,054	9,016	3,088	2,765	2,962	8,814	2,947	34,682
Fuel Price Adjustment	(Mn Rs)	2,700	2,765	2,708	8,173	3,018	2,944	3,054	9,016	3,088	2,765	2,962	8,814	2,947	34,682
Rentals & Service Income	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amortization of Deferred Credits	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(Mn Rs)	2,700	2,765	2,708	8,173	3,018	2,944	3,054	9,016	3,088	2,765	2,962	8,814	2,947	34,682
Operating Cost															
Power Purchase Cost	(Mn Rs)	1,755	2,214	1,936	5,905	2,145	2,260	2,747	7,152	2,933	2,374	2,611	7,917	2,844	28,748
O&M Expenses	(Mn Rs)	35	35	35	106	35	35	35	105	35	35	35	105	35	419
Depreciation	(Mn Rs)	1	1	1	2	1	1	1	2	1	1	1	2	1	7
Wheeling Charges	(Mn Rs)	298	305	289	903	333	325	337	996	341	305	327	974	326	3,832
Provision for Bad Debt	(Mn Rs)	139	139	139	417	139	139	139	417	139	139	139	417	139	1,668
Total Operating Cost	(Mn Rs)	2,227	2,694	2,410	7,331	2,653	2,760	3,259	8,672	3,448	2,854	3,112	8,415	3,144	34,674
EBIT	(Mn Rs)	473	71	298	842	366	184	(206)	344	(360)	(90)	(151)	(601)	(197)	7
Financial Charges	(Mn Rs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.31
EBT	(Mn Rs)	473	71	298	842	366	184	(206)	344	(360)	(90)	(151)	(601)	(197)	7
Tax	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	(Mn Rs)	473	71	298	842	366	184	(206)	344	(360)	(90)	(151)	(601)	(197)	7
WPPF	(Mn Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	(Mn Rs)	473	71	298	842	366	184	(206)	344	(360)	(90)	(151)	(601)	(197)	7

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 CHIEF EXECUTIVE OFFICER
 TESCO PESHAWAR HOUSE
 PESHAWAR
 For

FORM - 3A

Tribal Electric Supply Company (TESCO)

Profit & Loss Statement (2023-24)

		Projected	Month 1	Month 2	Month 3	Q1	Month 4	Month 5	Month 6	Q2	Month 7	Month 8	Month 9	Q3	Month 10	Month 11	Month 12	Q4	Total
		Actual	Actual	Projected	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		
Units Lost	(MWh)	24	24	24	72	27	26	27	80	27	24	28	78	26	25	28	77		
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%		
Units Sold	(MWh)	225	230	225	681	252	245	255	751	257	230	247	735	246	233	245	723		2,881
Average sale rate/unit		13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65	13.65		13.65
Revenue																			
Sales Revenue	(Mn Rs)	3,072	3,145	3,081	9,298	3,434	3,350	3,474	10,257	3,513	3,145	3,369	10,028	3,353	3,176	3,344	9,873		39,456
Fuel Price Adjustment	(Mn Rs)																		
Total Sales Revenue	(Mn Rs)	3,072	3,145	3,081	9,298	3,434	3,350	3,474	10,257	3,513	3,145	3,369	10,028	3,353	3,176	3,344	9,873		39,456
Rental & Service Income	(Mn Rs)																		
Amortization of Deferred Credits	(Mn Rs)																		
Other Income	(Mn Rs)																		
Total Revenue	(Mn Rs)	3,072	3,145	3,081	9,298	3,434	3,350	3,474	10,257	3,513	3,145	3,369	10,028	3,353	3,176	3,344	9,873		39,456
Wheeling Charges Income (TESCO)	(Mn Rs)																		
Operating Cost																			
Power Purchase Cost	(Mn Rs)	2,008	2,519	2,215	6,742	2,452	2,556	3,142	8,150	3,349	2,700	3,000	9,048	3,035	2,845	3,051	8,931		32,871
Other Expenses	(Mn Rs)	39	39	39	117	39	39	39	117	39	39	39	117	39	39	39	117		469
Depreciation	(Mn Rs)	1	1	1	2	1	1	1	2	1	1	1	2	1	1	1	2		8
Wheeling Charges	(Mn Rs)	339	347	340	1,025	378	369	383	1,131	387	347	371	1,105	370	350	369	1,088		4,348
Provision for Bad Debt	(Mn Rs)	146	146	146	438	146	146	146	438	146	146	146	438	146	146	146	438		1,752
Total Operating Cost	(Mn Rs)	2,533	3,051	2,740	8,334	3,016	3,111	3,711	9,838	3,921	3,232	3,557	10,711	3,591	3,381	3,605	10,576		39,449
EBIT	(Mn Rs)	539	94	340	974	418	239	(237)	419	(408)	(87)	(188)	(683)	(238)	(204)	(261)	(703)		8
Financial Charges	(Mn Rs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0.31
EBT	(Mn Rs)	539	94	340	974	418	239	(237)	419	(408)	(87)	(188)	(683)	(238)	(204)	(261)	(703)		7
Tax	(Mn Rs)																		
EAT	(Mn Rs)	539	94	340	974	418	239	(237)	419	(408)	(87)	(188)	(683)	(238)	(204)	(261)	(703)		7
WPPF	(Mn Rs)																		
Profit for the period	(Mn Rs)	539	94	340	974	418	239	(237)	419	(408)	(87)	(188)	(683)	(238)	(204)	(261)	(703)		7

CHIEF EXECUTIVE OFFICER
TESCO WARD HOUSE
PESHAWAR

FORM - 3A

Tribal Electric Supply Company (TESCO)**Profit & Loss Statement (2024-25)**

		Actual	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Actual	Total
		Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Actual	Projected
Power Balance																
Units Received	(MWh)	286	293	287	857	320	312	324	956	327	293	314	935	312	296	312
Units Lost	(MWh)	27	28	28	83	31	30	31	92	31	28	30	90	30	28	30
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%
Units Sold	(MWh)	259	265	260	783	289	282	293	864	296	265	284	845	282	268	282
Average sale rate/unit		13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73	13.73
Revenue																
Sales Revenue	(MWh-R)	3,553	3,638	3,563	10,754	3,971	3,874	4,018	11,863	4,063	3,638	3,897	11,597	3,878	3,674	3,868
Fuel Price Adjustment	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	(MWh-R)	3,553	3,638	3,563	10,754	3,971	3,874	4,018	11,863	4,063	3,638	3,897	11,597	3,878	3,674	3,868
Rental & Service Income	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amortization of Deferred Credits	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	(MWh-R)	3,553	3,638	3,563	10,754	3,971	3,874	4,018	11,863	4,063	3,638	3,897	11,597	3,878	3,674	3,868
Wheeling Charges Income (TESCO)	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Cost																
Power Purchase Cost	(MWh-R)	2,340	2,915	2,579	7,834	2,852	2,938	3,659	9,446	3,891	3,122	3,511	10,524	3,548	3,342	3,559
O&M Expenses	(MWh-R)	44	44	44	132	44	44	44	132	44	44	44	132	44	44	44
Depreciation	(MWh-R)	1	1	1	2	1	1	1	2	1	1	1	2	1	1	1
Wheeling Charges	(MWh-R)	389	399	390	1,178	435	425	440	1,300	445	399	427	1,271	425	403	424
Provision for Bad Debt	(MWh-R)	153	153	153	459	153	153	153	459	153	153	153	459	153	153	153
Total Operating Cost	(MWh-R)	2,927	3,511	3,167	9,505	3,485	3,558	4,297	11,339	4,534	3,718	4,136	12,388	4,171	3,942	4,189
EBIT	(MWh-R)	626	126	396	1,148	486	316	(279)	524	(471)	(80)	(239)	(790)	(293)	(268)	(321)
Financial Charges	(MWh-R)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EBT	(MWh-R)	626	126	396	1,148	486	316	(279)	524	(471)	(80)	(239)	(790)	(293)	(268)	(321)
Tax	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	(MWh-R)	626	126	396	1,148	486	316	(279)	524	(471)	(80)	(239)	(790)	(293)	(268)	(321)
WPPF	(MWh-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	(MWh-R)	626	126	396	1,148	486	316	(279)	524	(471)	(80)	(239)	(790)	(293)	(268)	(321)

4
CHIEF EXECUTIVE OFFICER
TESCO WARD HOUSE
PESHAWAR

FORM - 4

Tribal Electric Supply Company (TESCO)

Balance Sheet

[In million Rupees]

Description	FY 2019-20 Actual	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Intangible Fixed Assets	-	-	-	-	-	-
Net Fixed Assets in Operations	25	43	51	49	51	43
Total Net Fixed Assets in Operations	25	43	51	49	51	43
Capital Work in Progress	-	-	-	-	-	-
Long Term Loans to Employees	24	24	28	30	30	32
Deferred Cost & Long Term Deposits	-	-	-	-	-	-
Current Assets	24	24	28	30	30	32
Stores & Spares	-	-	-	-	-	-
Trade Debts	67,308	73,680	73,880	74,208	75,184	76,459
Advances, Prepayments, Other Receivables	4,501	6,840	6,810	6,768	6,180	5,655
Tariff Subsidy (Receivable from GoP)	18,382	19,560	21,250	22,500	23,600	24,800
Interest accrued	-	-	-	-	-	-
Cash & Bank Balances	79	86	104	134	164	207
Total Current Assets	90,280	100,166	102,044	103,610	105,128	107,121
Total Assets	90,328	100,233	102,123	103,689	105,209	107,197
Subscribed Equity	-	-	-	-	-	-
Deposit for share	-	-	-	-	-	-
Unappropriated Profit	(21,521)	(15,649)	(15,643)	(15,636)	(15,628)	(15,621)
Total Equity	(21,521)	(15,649)	(15,643)	(15,636)	(15,628)	(15,621)
Long Term Liability	-	-	-	-	-	-
Deferred Credits	-	-	-	-	-	-
Grant in Aid	19,233	19,233	19,233	19,233	19,233	19,233
Total Long Term Loan	-	-	-	-	-	-
Total Long Term Liability	19,233	19,233	19,233	19,233	19,233	19,233
Current Liability	-	-	-	-	-	-
Current portion of long term loan	-	-	-	-	-	-
Subsidy Received in Advance from GoP	-	-	-	-	-	-
Provision for Taxation	-	-	-	-	-	-
consumer security deposit	-	-	-	-	-	-
Creditors, Accrued and Other Liabilities	92,616	96,649	98,533	100,091	101,604	103,585
Total Current Liability	92,616	96,649	98,533	100,091	101,604	103,585
Total Liabilities and Commitments	-	-	-	-	-	-
Total Liabilities and Equity	90,328	100,233	102,123	103,689	105,209	107,197

CHEF OFFICER
T-1033
BASE

FORM - 5

Tribal Electric Supply Company (TESCO)

Cash Flow Statement

[In million Rupees]

Description	FY 2019-20 Actual	2020-21 Projected	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	3,168	3,677
Transmission Losses (132 kV) [GWh]						
Distribution Losses [GWh]	198	213	240	270	307	353
Units Sold to Customers [GWh]	1,803	2,023	2,264	2,547	2,861	3,324
Average Tariff Required [Rs/unit]	14.82	13.22	13.43	13.62	13.65	13.73
Average Tariff Existing [Rs/unit]	14.06	14.06	14.06	14.06	14.06	14.06
Tariff Difference [Rs/unit]	0.76	-0.84	-0.63	-0.44	-0.41	-0.33
Revenue from Sales	26,716	26,743	30,401	34,582	39,456	45,633
Collection from Required [%]	92%	93%	93%	93%	93%	93%
Inflows from Operations						
Cash generated from operation	7	30	30	31	33	37
Financial charges paid	(0)	(0)	(0)	(0)	(0)	(0)
Total Inflows from Operations	7	29	30	31	33	37
Cash Flow From Investing Activities						
Fixed capital expenditure	(20)	(19)	(8)	2	(2)	8
Long term advances	(11)	-	(4)	(2)	-	(2)
Interest received	-	-	-	-	-	-
Net cash flow from investing activities	(31)	(19)	(12)	0	(2)	6
Cash Flow From Financing Activities						
Consumer security deposit	-	0	0	0	0	0
Deferred credits contribution received	-	-	-	-	-	-
Long term loan	-	-	-	-	-	-
Net cash flow from financing activity	-	-	-	-	-	-
Net Increase / (decrease) in cash and cash equivalents	(24)	11	18	31	31	43
Cash and cash equivalents at the beginning of the year	103	79	89	107	137	167
Cash and cash equivalents at the end of the year	79	89	107	137	167	210
Total Outflows (Operations + Others)	(24)	11	18	31	31	43
Opening Balance	103	79	89	107	137	167
Surplus/Deficit for Fiscal Year	-	-	-	-	-	-
Deficit from Financing Loans	-	-	-	-	-	-
Closing Balance	79	89	107	137	167	210

CHIEF EXECUTIVE OFFICER
TESCO WAP
P. SHARMA

Tribal Electric Supply Company (TESCO)
STATEMENT OF REVENUE REQUIREMENT FOR SUPPLY OF POWER

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. Mln	21920	25024	28748	32871	38253
Distribution Margin	Rs. Mln	4822	5377	5933	6585	7380
Financial Charges	Rs. Mln	0	0	0	0	0
Total	Rs. Mln	26743	30401	34682	39456	45633
Sale of units	MkWh	2023	2264	2547	2891	3324
Average Tariff	Rs./kWh	13.217	13.429	13.617	13.649	13.727

CHIEF EXECUTIVE OFFICER
TESCO WARDHA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)
STATEMENT OF REVENUE REQUIREMENT FOR SUPPLY OF POWER

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	21920	25024	28748	32871	38253
Distribution Margin of Supply of Power	Rs. Min	4822	5377	5933	6585	7380
Distribution Margin of Distribution Business	Rs. Min	1261	1896	2242	2662	3001
Financial Charges	Rs. Min	16	11	12	12	12
Total	Rs. Min	28020	32308	36935	42130	48646
Sale of units	MkWh	2023	2264	2547	2891	3324
Average Tariff	Rs./kWh	13.848	14.271	14.502	14.574	14.633

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CHIEF EXECUTIVE OFFICER
TESCO WARDHA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)

STATEMENT OF TOTAL REVENUE REQUIREMENT FY 2020-21

DESCRIPTION		Distribution Network	Supply of Power	Total
Power Purchase Price	Rs. Mln	0	21920	21920
Distribution Margin	Rs. Mln	1203	4822	6025
Financial Charges	Rs. Mln	16	0	16
Total	Rs. Mln	1219	26743	27961
Sale of units	MKwh	2023	2023	2023
Average Tariff	Rs./Kwh	0.6024	13.22	13.82

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TESCO WAPDA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)
STATEMENT OF TOTAL REVENUE REQUIREMENT FY 2021-22

DESCRIPTION		Distribution Network	Supply of Power	Total
Power Purchase Price	Rs. Mln	0	25024	25024
Distribution Margin	Rs. Mln	1798	5377	7175
Financial Charges	Rs. Mln	11	0	11
Total	Rs. Mln	1809	30401	32210
Sale of units	MKwh	2264	2264	2264
Average Tariff	Rs./Kwh	0.7991	13.43	14.228

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TESCO WAPDA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)
STATEMENT OF TOTAL REVENUE REQUIREMENT FY 2022-23

DESCRIPTION		Distribution Network	Supply of Power	Total
Power Purchase Price	Rs. Mln	0	28748	28748
Distribution Margin	Rs. Mln	2144	5933	8078
Financial Charges	Rs. Mln	11	0	12
Total	Rs. Mln	2156	34682	36838
Sale of units	MKwh	2547	2547	2547
Average Tariff	Rs./Kwh	0.8464	13.62	14.46

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TESCO WAFDA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)
STATEMENT OF TOTAL REVENUE REQUIREMENT FY 2023-24

DESCRIPTION		Distribution Network	Supply of Power	Total
Power Purchase Price	Rs. Mln	0	32871	32871
Distribution Margin	Rs. Mln	2565	6585	9150
Financial Charges	Rs. Mln	12	0	12
Total	Rs. Mln	2576	39456	42033
Sale of units	MKwh	2891	2891	2891
Average Tariff	Rs./Kwh	0.8913	13.65	14.541

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TESCO WAPDA HOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)
STATEMENT OF TOTAL REVENUE REQUIREMENT FY 2024-25

DESCRIPTION		Distribution Network	Supply of Power	Total
Power Purchase Price	Rs. Mln	0	38253	38253
Distribution Margin	Rs. Mln	2907	7380	10287
Financial Charges	Rs. Mln	12	0	12
Total	Rs. Mln	2919	45633	48552
Sale of units	MKwh	3324	3324	3324
Average Tariff	Rs./Kwh	0.8781	13.73	14.605

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TESCO WARDKHOUSE
PESHAWAR

Tribal Electric Supply Company (TESCO)

Distribution Margin

Description	Rs. In M					
	FY 2019-20 Actual	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
O & M Expenses	2768	3299	3779	4251	4818	5529
Provision for Bad Debts	1340	1513	1584	1668	1752	1836
Depreciation	4	6	8	7	8	8
RORB	3	5	7	7	7	7
Gross DM	4115	4822	5377	5933	6585	7380
Less: Other Income	0	0	0	0	0	0
Net DM	4115	4822	5377	5933	6585	7380

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 CHIEF EXECUTIVE OFFICER
 TESCO WARD HOUSE
 PESHAWAR

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	59.91	84.21	99.51	104.68	114.79
Addition in Fixed Assets	24.30	15.30	5.18	10.11	0.12
Gross Fixed Assets in Operation-Closing Balance	84.21	99.51	104.68	114.79	114.91
Less Accumulated Depreciation	41.39	48.97	56.33	64.34	72.38
Net Fixed Assets in Operation	42.81	50.53	48.35	50.45	42.54
Add: Capital Work in Progress-Closing Balance	0.00	0.00	0.00	0.00	0.00
Investment in Fixed Assets	42.81	50.53	48.35	50.45	42.54
Less Deferred Credits	0.00	0.00	0.00	0.00	0.00
Regulatory Assets Base	42.81	50.53	48.35	50.45	42.54
Average Regulatory Assets Base	33.89	45.67	49.44	49.40	46.50
Rate of Return	13.50%	14.00%	14.50%	15.00%	15.00%
Return on Rate Base	4.65	6.53	7.17	7.41	6.97

CHIEF EXECUTIVE OFFICER
 TESCO
 PESNAYAN

FORM - 6

Tribal Electric Supply Company

Power Purchase (Actual for the Last Corresponding Period)

2019-20 (Actual)

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total		
Demand & Energy																
Units Received	[MWh]	154	160	168	165	158	177	169	166	166	153	196	169	2,001		
MDI	[MW]	245	223	270	285	244	273	290	303	301	282	285	235	3,237		
Energy Purchase Price	[Rs/ kWh]	6.70	6.32	6.88	6.00	4.54	7.18	7.09	5.43	5.11	5.97	5.65	5.48	6.8		
Capacity Purchase Price	[Rs/ kW M]	1,683	1,918	2,240	2,699	3,339	2,917	2,922	3,978	3,372	3,014	2,867	2,635	2,81		
Transmission Charge	[Rs/ kW M]	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	148.33	176.16	12,529		
Power Purchase Cost																
Energy Charge	[Min Rs]	1,030	1,013	1,155	988	718	1,270	1,202	902	849	913	1,108	927	12,073		
Capacity Charge	[Min Rs]	413	428	606	769	815	795	848	1,205	1,015	850	816	620	9,181		
Transmission Charge	[Min Rs]	36	33	40	42	36	40	43	45	45	42	42	41	487		
Supplemental Charges	[Min Rs]	48	29	48	118	86	99	56	133	38	117		81	855		
Market Operator Fee	[Min Rs]	0	0	0	0	0	0	0	1	1	0	0	0	5		
Total Operating Cost	[Min Rs]	1,527	1,603	1,849	1,919	1,655	2,205	2,161	2,286	1,947	1,922	1,967	1,670	22,601		

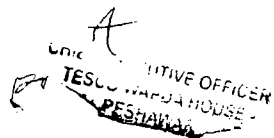
CHIEF EXECUTIVE OFFICER
TESCO WAHUP HOUSE
PESHAWAR

FORM - 6 (A)
Tribal Electric Supply Company
Power Purchase (Actual)

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	Actual	Actual	Projected	
Demand & Energy														
Units Received	(MkWh)	174	178	175	195	190	197	199	178	191	190	180	190	2,231
MDI	(MW)	228	237	245	305	315	326	342	306	308	332	297	320	3,560
Energy Purchase Price	(Rs / kWh)	4.64	5.25	5.07	4.97	4.50	6.38	7.09	5.54	6.68	6.69	7.00	6.58	6.89
Capacity Purchase Price	(Rs / kW / M)	2,100	3,057	2,195	1,997	2,730	2,358	2,525	2,573	2,021	1,966	1,738	2,200	2,282
Transmission Charge	(Rs / kW / M)	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	14,680
Power Purchase Cost														
Energy Charge	(Min Rs)	808	935	885	966	854	1,256	1,412	988	1,275	1,275	1,265	1,247	13,165
Capacity Charge	(Min Rs)	478	724	538	608	859	768	865	786	623	653	516	704	8,122
Transmission Charge	(Min Rs)	40	42	43	54	55	57	60	54	54	58	52	56	627
Market Operator Fee	(Min Rs)	0	0	0	0	0	0	1	0	1	0	1	1	5
Supplemental Charges	(Min Rs)													
Total Operating Cost	(Min Rs)	1,327	1,701	1,466	1,629	1,768	2,081	2,337	1,829	1,952	1,987	1,833	2,008	21,920

Energy Charge	Rs / Kwh	4.64	5.25	5.07	4.97	4.50	6.38	7.09	5.54	6.68	6.71	7.03	6.58	6.89
Capacity Charge	Rs / Kwh	2.75	4.06	3.08	3.13	4.52	3.90	4.34	4.41	3.26	3.44	2.86	3.71	3.63
Transmission Charge	Rs / Kwh	0.23	0.23	0.25	0.28	0.29	0.29	0.30	0.30	0.28	0.31	0.29	0.30	0.28
Total	Rs / Kwh	7.62	9.54	8.40	8.37	9.31	10.57	11.74	10.26	10.22	10.46	10.18	10.59	9.80



 EXECUTIVE OFFICER
 TRIBAL ELECTRIC SUPPLY COMPANY
 PESHAWAR

FORM - 6 (A)

Tribal Electric Supply Company

Power Purchase (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
Demand & Energy														
Units Received	[MWh]	195	200	198	218	213	220	223	200	214	213	202	212	2,504
MDI	[MW]	245	255	263	327	338	350	368	329	331	357	319	344	3,827
Energy Purchase Price	[Rs/kWh]	5.01	5.67	5.48	5.36	4.86	6.89	7.09	5.99	7.21	7.23	7.56	7.11	6.30
Capacity Purchase Price	[Rs/kW M]	2,058	2,996	2,151	1,957	2,676	2,311	2,474	2,521	1,980	1,927	1,703	2,156	2,236
Transmission Charge	[Rs/kW M]	176.16	176.16	176.16	176.15	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	14,680
Power Purchase Cost														
Energy Charge	[Min Rs]	977	1,131	1,071	1,169	1,032	1,519	1,581	1,195	1,542	1,538	1,524	1,508	15,787
Capacity Charge	[Min Rs]	505	763	566	641	905	809	911	628	656	688	543	742	8,557
Transmission Charge	[Min Rs]	43	45	46	58	60	62	65	58	58	63	56	61	674
Market Operator Fee	[Min Rs]	1	1	1	1	1	1	1	1	1	1	1	1	6
Supplemental Charges	[Min Rs]													
Total Operating Cost	[Min Rs]	1,625	1,939	1,684	1,868	1,997	2,390	2,557	2,082	2,257	2,289	2,124	2,311	25,024

Energy Charge	Rs / Kwh	5.01	5.67	5.48	5.36	4.86	6.89	7.09	5.99	7.21	7.23	7.56	7.11	6.30
Capacity Charge	Rs / Kwh	2.59	3.82	2.90	2.94	4.26	3.67	4.08	4.15	3.07	3.23	2.69	3.49	3.42
Transmission Charge	Rs / Kwh	0.22	0.22	0.24	0.26	0.28	0.28	0.29	0.29	0.27	0.30	0.28	0.29	0.27
Total	Rs / Kwh	7.82	9.71	8.61	8.57	9.39	10.84	11.47	10.43	10.55	10.76	10.53	10.89	9.99

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CHIEF EXECUTIVE OFFICER
TESCO WAREHOUSE
- PESNARAN

FORM - 6 (A)

Tribal Electric Supply Company

Power Purchase (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
Demand & Energy														
Units Received	(MkWh)	219	225	220	245	239	248	251	225	241	239	227	239	2,817
MDI	(MW)	265	275	284	354	365	378	398	355	358	385	344	372	4,133
Energy Purchase Price	(Rs/kWh)	5.36	6.06	5.86	5.74	5.20	7.37	7.59	6.41	7.71	7.73	8.09	7.60	6.75
Capacity Purchase Price	(Rs/kW/M)	2,006	2,921	2,097	1,908	2,609	2,253	2,412	2,458	1,931	1,879	1,661	2,102	2,180
Transmission Charge	(Rs/kW/M)	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	176.16	14,680
Power Purchase Cost														
Energy Charge	(Min Rs)	1,176	1,362	1,289	1,407	1,243	1,828	1,903	1,439	1,856	1,851	1,834	1,816	19,004
Capacity Charge	(Min Rs)	532	803	596	675	953	852	959	872	691	724	572	781	9,010
Transmission Charge	(Min Rs)	47	48	50	62	64	67	70	63	63	68	61	65	728
Market Operator Fee	(Min Rs)	1	1	1	1	1	1	1	1	1	1	1	1	6
Supplemental Charges	(Min Rs)													
Total Operating Cost	(Min Rs)	1,755	2,214	1,936	2,145	2,260	2,747	2,933	2,374	2,611	2,644	2,467	2,663	28,748

Energy Charge	Rs / Kwh	5.36	6.06	5.86	5.74	5.20	7.37	7.59	6.41	7.71	7.73	8.09	7.60	6.75
Capacity Charge	Rs / Kwh	2.42	3.58	2.71	2.75	3.98	3.43	3.82	3.88	2.87	3.02	2.52	3.27	3.20
Transmission Charge	Rs / Kwh	0.21	0.22	0.23	0.25	0.27	0.27	0.28	0.28	0.26	0.28	0.27	0.27	0.26
Total	Rs / Kwh	8.00	9.86	8.80	8.75	9.45	11.07	11.69	10.57	10.85	11.04	10.88	11.15	10.20

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CHIEF EXECUTIVE OFFICER
TESCO WARD HOUSE
PESHAWAR

FORM - 6 (A)

Tribal Electric Supply Company

Power Purchase (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
Demand & Energy														
Units Received	(MkWh)	249	255	250	278	271	282	285	255	273	272	257	271	3,198
MDI	(MW)	289	300	310	385	398	412	433	387	390	420	375	405	4,505
Energy Purchase Price	(Rs/ kWh)	5.57	6.31	6.09	5.97	5.40	7.66	7.89	6.66	8.02	8.04	8.41	7.91	7.02
Capacity Purchase Price	(Rs/ kW/ M)	1,956	2,848	2,044	1,860	2,544	2,196	2,352	2,397	1,882	1,832	1,619	2,050	2,126
Transmission Charge	(Rs/ kWh/ M)	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	15,851
Power Purchase Cost														
Energy Charge	(Min Rs)	1,388	1,607	1,522	1,651	1,467	2,158	2,246	1,699	2,191	2,185	2,165	2,143	22,432
Capacity Charge	(Min Rs)	565	854	634	717	1,013	905	1,019	927	734	770	608	830	9,576
Transmission Charge	(Min Rs)	55	57	59	73	76	78	82	74	74	80	71	77	857
Market Operator Fee	(Min Rs)	1	1	1	1	1	1	1	1	1	1	1	1	6
Supplemental Charges	(Min Rs)													
Total Operating Cost	(Min Rs)	2,008	2,519	2,215	2,452	2,556	3,142	3,349	2,700	3,000	3,035	2,845	3,051	32,871

Energy Charge	Rs/ Kwh	5.57	6.31	6.09	5.97	5.40	7.66	7.89	6.66	8.02	8.04	8.41	7.91	7.02
Capacity Charge	Rs/ Kwh	2.27	3.35	2.54	2.58	3.73	3.22	3.58	3.64	2.69	2.83	2.36	3.06	2.99
Transmission Charge	Rs/ Kwh	0.22	0.22	0.24	0.26	0.28	0.28	0.29	0.29	0.27	0.29	0.28	0.28	0.27
Total	Rs/ Kwh	8.06	9.88	8.87	8.81	9.41	11.16	11.76	10.59	10.98	11.17	11.05	11.25	10.28

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 CHIEF EXECUTIVE OFFICER
 TESCO WAPDA HOUSE
 PESHAWAR

FORM - 6 (A)
Tribal Electric Supply Company
Power Purchase (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
Demand & Energy														
Units Received	[MkWh]	286	293	287	320	312	324	327	293	314	312	296	312	3,677
MDI	[MW]	318	330	341	424	438	453	477	425	429	462	413	445	4,999
Energy Purchase Price	[Rs/kWh]	5.85	6.62	6.40	6.27	5.67	8.05	8.28	7.00	8.42	8.44	8.83	8.30	7.37
Capacity Purchase Price	[Rs/kW M]	1,898	2,763	1,983	1,805	2,467	2,131	2,281	2,325	1,826	1,777	1,570	1,988	2,062
Transmission Charge	[Rs/kWh M]	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	190.22	15,851
Power Purchase Cost														
Energy Charge	[Min Rs]	1,676	1,941	1,837	2,006	1,771	2,606	2,712	2,051	2,645	2,639	2,614	2,588	27,087
Capacity Charge	[Min Rs]	803	911	676	765	1,080	966	1,088	989	784	821	649	886	10,217
Transmission Charge	[Min Rs]	60	63	65	81	83	86	91	81	82	88	79	85	943
Market Operator Fee	[Min Rs]	1	1	1	1	1	1	1	1	1	1	1	1	6
Supplemental Charges	[Min Rs]													
Total Operating Cost	[Min Rs]	2,340	2,915	2,579	2,852	2,936	3,659	3,891	3,122	3,511	3,548	3,342	3,569	38,253

Energy Charge	Rs / Kwh	5.85	6.62	6.40	6.27	5.67	8.05	8.28	7.00	8.42	8.44	8.83	8.30	7.37
Capacity Charge	Rs / Kwh	2.11	3.11	2.36	2.39	3.46	2.98	3.32	3.37	2.50	2.63	2.19	2.84	2.78
Transmission Charge	Rs / Kwh	0.21	0.21	0.23	0.25	0.27	0.27	0.28	0.28	0.26	0.28	0.27	0.27	0.28
Total	Rs / Kwh	8.17	9.94	8.98	8.91	9.40	11.30	11.88	10.65	11.18	11.36	11.29	11.42	10.43

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CHIEF EXECUTIVE OFFICER
TESCO WAPDA HEADQUARTERS
PESHAWAR

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	1,801
Units Lost	[MkWh]	2	16	27	13	17	24	17	15	17	1	29	20	198
Units Lost	[%age]	2	10	16	8	11	14	10	9	10	0	15	12	9.92
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	[%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 Loss	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

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
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	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	2,021
Units Lost	[MkWh]	19	23	14	20	16	19	20	12	20	15	15	19	215
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	[%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 Loss	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Note:- There is no Administrative losses of TESCO the whole losses may be considered as Technical losses

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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	[%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	[%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 Loss	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Note:- There is no Administrative losses of TESCO the whole losses may be considered as Technical losses

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 CHIEF ACCOUNTS OFFICER
 TESCO WATER SUPPLY
 PESHAWAR

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	2,811
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	[%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 Loss	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Note:- There is no Administrative losses of TESCO the whole losses may be considered as Technical losses

A CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

2023-24

Note:- There is no Administrative losses of TESCO the whole losses may be considered as Technical losses

CHIEF OF POLICE
TESCO
PLUMBING

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	312	296	312	3,677
Units Sold	[MkWh]	259	265	260	289	282	293	296	265	284	282	268	282	3,324
Units Lost	[MkWh]	27	28	28	31	30	31	31	28	30	30	28	30	353
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	[%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 Loss	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Note:- There is no Administrative losses of TESCO the whole losses may be considered as Technical losses

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Average Rate per Unit Purchased and Sold - Weighted Average Cost per Unit Sold to Customers							
10.01	Use of System Charges (NTDC)		2020-21	2021-22	2022-23	2023-24	2024-25
10.02	Estimated Average Rate	(Table 11 - 11.16)	176.160	176.160	176.160	190.215	190.215
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	297	319	344	375	413
10.04	Number of Months (Fiscal Year)		12	12	12	12	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)	Rs. Min	627	674	728	857	943
10.06	Fixed/Capacity Charge						
10.07	Estimated Average Rate	(Table 11 - 11.33)	2.282	2.236	2.180	2.126	2.069
10.08	Estimated MDI	Form 6 (A)	297	319	344	375	413
10.09	Number of Months (Fiscal Year)		12	12	12	12	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)	Rs. Min	8,122	8,557	9,010	9,576	10,217
10.11	Energy Charge						
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	5.89	6.30	6.75	7.02	7.37
10.13	Estimated Energy Purchase for Fiscal Year		2,236	2,504	2,817	3,198	3,677
10.14	Estimated Energy Charges = (10.12 x 10.13)	Rs. Min	13,165	16,787	19,004	22,432	27,067
	Market Operator Fee	Rs. Min	5,456,485	6	6	6	6
	Supplemental Charges	Rs. Min					
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)	Rs. Min	21,920	25,024	28,748	32,871	38,253
10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		9.80	9.99	10.20	10.28	10.40
10.17	Estimated Energy Sold		2,023	2,264	2,547	2,891	3,324
10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		10.83	11.05	11.29	11.37	11.51
10.19	Distribution Margin		4,822	6,377	6,933	6,685	7,380
10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		2.38	2.38	2.33	2.28	2.22
10.20A	TFCs Interest charges		0.28	0.30	0.31	0.31	0.32
10.20B	TFCs Interest charges per unit sold		0.00	0.00	0.00	0.00	0.00
10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		13.22	13.43	13.62	13.65	13.73
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)		13.2165	13.4288	13.6175	13.6494	13.7271

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Table 11 - CPPA Charges: Use of System, Capacity and Energy FY 2020-21									
11.01	Use of System Charges (NTDC)								
			1000						
11.02	Month	Year	Demand [MW]	Fixed Use of System Rate [Rs/kWh]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		228	176.160	40.198	174,092,693	0.231	40,198,303	40,238,601.02
11.05	Aug		237	176.160	41.725	178,246,453	0.234	41,725,434	41,767,169.19
11.06	Sep		245	176.160	43.159	174,676,784	0.247	43,159,200	43,202,369.20
11.07	Oct		305	176.160	53.641	194,586,141	0.276	53,641,072	53,694,713.39
11.08	Nov		315	176.160	55.414	189,817,217	0.291	55,327,728	55,383,142.28
11.09	Dec		326	176.160	57.385	195,874,057	0.291	57,384,648	57,442,033.13
11.10	Jan		342	176.160	60.324	199,087,458	0.303	60,324,407	60,384,730.97
11.11	Feb		306	176.160	53.837	178,242,321	0.302	53,837,491	53,891,328.21
11.12	Mar		309	176.160	54.318	180,838,423	0.284	54,317,527	54,371,844.25
11.13	Apr		332	176.160	58.495	190,000,000	0.308	58,485,120	58,543,605.19
11.14	May		297	176.160	52.268	180,000,000	0.290	52,268,434	52,320,702.01
11.15	Jun		320	176.160	56.371	189,517,288	0.297	56,371,200	56,427,571.20
11.16			3,560	176.160	627.127	2,235,978,735			627,667,690
11.17	Avg per month [MW]		296.67		Avg per month [MW]				
11.18	Capacity and Energy								
11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul		479,179,692	807,626,369	1,326,943,552.33	0.23	2.75	4.64	7.62
11.22	Aug		724,149,701	936,174,828	1,701,091,689.27	0.23	4.06	5.25	9.54
11.23	Sep		637,667,736	886,268,222	1,486,126,317.13	0.25	3.08	5.07	8.40
11.24	Oct		608,087,479	966,478,812	1,628,261,004.84	0.28	3.13	4.97	8.37
11.25	Nov		858,877,005	853,664,557	1,767,824,704.18	0.29	4.52	4.50	9.31
11.26	Dec		768,022,407	1,255,583,986	2,081,048,426.10	0.29	3.90	6.38	10.57
11.27	Jan		864,654,643	1,411,609,671	2,336,448,845.67	0.30	4.34	7.09	11.74
11.28	Feb		786,331,604	986,241,199	1,829,464,390.82	0.30	4.41	5.54	10.26
11.29	Mar		623,010,452	1,274,899,514	1,951,961,810.50	0.28	3.26	6.68	10.22
11.30	Apr		662,712,000	1,276,488,600	1,986,724,205.12	0.31	3.44	6.71	10.46
11.31	May		615,657,944	1,264,616,420	1,832,595,066.52	0.29	2.86	7.03	10.18
11.32	Jun		704,000,000	1,247,023,763	2,007,451,324.13	0.30	3.71	6.58	10.59
11.33			8,122,240,826	11,166,064,822	21,914,963,338	0.28	3.63	5.88	9.80
11.34	Avg Cap. Charge =		228,637.29						

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Table 11 - CPPA Charges: Use of System, Capacity and Energy FY 2021-22

11.01 Use of System Charges (NTDC)									
1000									
11.02	Month	Year	Demand [MW]	Fixed Use of System Rate [Rs/kWh]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		245	176.160	43,213	194,983,704	0.222	43,213,175	43,266,388.60
11.05	Aug		255	176.160	44,855	199,636,027	0.225	44,854,841	44,899,686.13
11.06	Sep		263	176.160	46,396	195,626,998	0.237	46,396,140	46,442,836.14
11.07	Oct		327	176.160	57,664	217,936,478	0.265	57,664,153	57,721,816.50
11.08	Nov		338	176.160	59,570	212,595,283	0.280	59,570,371	59,629,941.67
11.09	Dec		350	176.160	61,688	220,498,944	0.280	61,688,497	61,750,185.61
11.10	Jan		368	176.160	64,849	222,977,953	0.291	64,848,737	64,913,585.79
11.11	Feb		329	176.160	57,875	199,631,400	0.290	57,875,303	57,933,177.83
11.12	Mar		331	176.160	58,391	213,861,834	0.273	58,391,341	58,449,732.87
11.13	Apr		357	176.160	62,872	212,890,090	0.295	62,871,594	62,934,376.50
11.14	May		319	176.160	56,189	201,809,000	0.279	56,188,566	56,244,764.69
11.15	Jun		344	176.160	60,599	212,259,362	0.285	60,599,040	60,659,639.04
11.16			3,827	176.160	674,162	2,504,236,183			674,835,830
11.17	Avg per month [MW]					Avg per month [MWh]			
			318.92					208,691.35	
11.18 Capacity and Energy									
11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul		584,816,806	976,782,674	1,524,854,868.69	0.22	2.59	5.01	7.82
11.22	Aug		762,931,710	1,151,187,472	1,938,978,876.22	0.22	3.82	5.67	9.71
11.23	Sep		666,422,426	1,070,820,442	1,683,685,402.56	0.24	2.90	5.48	8.61
11.24	Oct		640,620,159	1,169,052,771	1,867,394,747.54	0.26	2.94	5.36	8.57
11.25	Nov		904,826,925	1,032,471,648	1,996,928,554.43	0.28	4.26	4.86	9.39
11.26	Dec		809,111,606	1,518,754,389	2,389,616,180.81	0.28	3.67	6.89	10.84
11.27	Jan		910,808,212	1,680,913,686	2,596,635,493.85	0.29	4.08	7.09	11.47
11.28	Feb		928,400,818	1,195,376,854	2,081,710,350.45	0.29	4.15	5.99	10.43
11.29	Mar		858,341,512	1,541,755,872	2,256,546,816.14	0.27	3.07	7.21	10.55
11.30	Apr		687,832,092	1,637,968,419	2,286,534,686.06	0.30	3.23	7.23	10.75
11.31	May		643,246,847	1,623,832,022	2,123,122,422.95	0.28	2.69	7.56	10.53
11.32	Jun		741,664,000	1,608,399,932	2,310,723,570.59	0.29	3.49	7.11	10.89
11.33			8,656,780,710	15,787,115,522	25,018,732,162	0.27	3.42	6.30	9.89
11.34	Avg Cap. Charge =								
			2235906.55						

CHIEF ENGINEER OFFICE
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PESHAWAR

FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy FY 2022-23

11.01	Use of System Charges (NTDC)			1000						
11.02	Month	Year	Demand [MW]	Fixed Use of System Rate [Rs/kWh]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]	
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9	
11.04	Jul		265	176.160	46,870	219,356,667	0.213	46,670,229	46,716,899.69	
11.05	Aug		275	176.160	48,443	224,890,631	0.216	48,443,229	48,491,671.82	
11.06	Sep		284	176.160	50,109	219,966,748	0.228	50,107,831	50,157,939.83	
11.07	Oct		354	176.160	62,277	246,178,538	0.254	62,277,285	62,339,562.25	
11.08	Nov		365	176.160	64,336	239,169,693	0.269	64,336,001	64,400,337.00	
11.09	Dec		378	176.160	66,824	248,061,312	0.269	66,623,577	66,690,200.48	
11.10	Jan		398	176.160	70,037	260,850,197	0.279	70,036,636	70,106,672.65	
11.11	Feb		368	176.160	62,505	224,685,324	0.278	62,505,327	62,567,832.06	
11.12	Mar		358	176.160	63,063	240,582,415	0.282	63,062,849	63,125,711.17	
11.13	Apr		345	176.160	67,901	239,400,090	0.284	67,901,224	67,969,125.54	
11.14	May		344	176.160	60,684	226,800,000	0.268	60,693,651	60,744,335.06	
11.15	Jun		372	176.160	65,447	238,791,782	0.274	65,446,963	65,512,410.16	
11.16			4,133	176.160	728,096	2,817,333,206			728,822,697	
11.17	Avg per month [MW]		344.43			234,777.77				
11.18	Capacity and Energy									
11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]	
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6	
11.21	Jul		531,671,044	1,176,802,144	1,754,090,087.36	0.21	2.42	5.36	8.00	
11.22	Aug		803,324,970	1,361,656,920	2,213,483,562.02	0.22	3.58	6.06	9.86	
11.23	Sep		696,442,813	1,289,000,107	1,935,600,858.99	0.23	2.71	5.86	8.80	
11.24	Oct		674,573,028	1,407,247,174	2,144,159,863.50	0.25	2.75	5.74	8.75	
11.25	Nov		952,782,752	1,242,837,794	2,260,020,883.17	0.27	3.98	5.20	9.45	
11.26	Dec		851,894,621	1,828,200,596	2,746,885,317.60	0.27	3.43	7.37	11.07	
11.27	Jan		959,081,047	1,903,024,850	2,932,212,569.54	0.28	3.82	7.59	11.69	
11.28	Feb		872,305,851	1,436,934,527	2,373,808,210.40	0.28	3.68	6.41	10.57	
11.29	Mar		691,127,612	1,856,858,270	2,610,141,592.66	0.26	2.87	7.71	10.85	
11.30	Apr		724,076,593	1,851,329,484	2,643,375,202.26	0.28	3.02	7.73	11.04	
11.31	May		672,037,666	1,834,072,046	2,466,854,047.00	0.27	2.52	8.09	10.88	
11.32	Jun		780,972,192	1,816,736,418	2,662,221,019.77	0.27	3.27	7.60	11.15	
11.33			9,010,290,088	19,003,740,430	28,742,853,214	0.26	3.20	6.76	10.20	
11.34	Avg Cap. Charge =		2180008.88							

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Table 11 - CPHA Charges: Use of System, Capacity and Energy FY 2023-24

11.01	Use of System Charges (NTDC)		1000						
11.02	Month	Year	Demand [MW]	Fixed Use of System Rate [Rs/kWh]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		289	190.215	54,929	248,969,817	0.221	54,929,278	54,984,207.71
11.05	Aug		300	190.215	57,016	264,910,252	0.224	57,016,038	57,073,054.37
11.06	Sep		310	190.215	58,975	249,862,259	0.236	58,975,219	59,034,194.40
11.07	Oct		386	190.215	73,298	278,277,840	0.263	73,298,264	73,371,562.10
11.08	Nov		398	190.215	75,721	271,467,602	0.279	75,721,293	75,797,014.15
11.09	Dec		412	190.215	78,414	281,849,689	0.279	78,413,692	78,492,105.84
11.10	Jan		433	190.215	82,431	284,714,974	0.290	82,430,747	82,513,177.82
11.11	Feb		387	190.215	73,567	254,804,343	0.289	73,566,651	73,640,217.92
11.12	Mar		390	190.215	74,223	273,061,038	0.272	74,222,600	74,296,822.74
11.13	Apr		420	190.215	79,817	271,719,000	0.294	79,817,440	79,897,257.32
11.14	May		375	190.215	71,423	257,418,900	0.277	71,422,601	71,494,023.76
11.15	Jun		405	190.215	77,029	271,028,673	0.284	77,028,858	77,105,886.57
11.16	Avg per month [MW]		4,505	190.215	856,943	3,197,873,188			857,799,615
11.17			376.43			266,472.77			
11.18	Capacity and Energy								
11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 8+11+12	14 = 9/8	15 = 11/6	16 = 12/6	17 = 13/6
11.21	Jul		884,927,127	1,387,916,851	2,007,828,185.16	0.22	2.27	5.57	8.06
11.22	Aug		853,733,612	1,607,311,632	2,518,118,298.79	0.22	3.35	6.31	9.88
11.23	Sep		633,869,600	1,621,638,726	2,214,439,520.17	0.24	2.54	6.09	8.87
11.24	Oct		716,902,485	1,661,114,682	2,451,388,718.99	0.26	2.58	5.97	8.81
11.25	Nov		1,012,969,870	1,467,045,732	2,555,412,618.08	0.28	3.73	5.40	9.41
11.26	Dec		906,457,177	2,158,007,984	3,141,857,266.72	0.28	3.22	7.66	11.16
11.27	Jan		1,019,263,382	2,248,330,633	3,348,107,093.36	0.29	3.58	7.89	11.76
11.28	Feb		927,043,043	1,858,818,316	2,899,201,577.15	0.29	3.64	6.66	10.59
11.29	Mar		734,496,669	2,180,680,614	2,999,483,205.74	0.27	2.69	8.02	10.98
11.30	Apr		789,512,399	2,185,309,323	3,034,815,079.12	0.29	2.63	8.04	11.17
11.31	May		607,933,029	2,164,938,643	2,844,365,696.34	0.28	2.36	8.41	11.05
11.32	Jun		829,978,197	2,143,295,267	3,050,379,350.96	0.28	3.06	7.91	11.25
11.33	Avg Cap. Charge =		9,575,685,791	22,432,015,203	32,865,600,609	0.27	2.99	7.02	10.28
11.34			2125508.66						

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FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy 2024-25

11.01 Use of System Charges (NTDC)			1000		Fixed Use of System Rate [Rs/kWh]		Fixed Use of System Charges [Rs]		Energy [kWh]		Variable Use of System Rate [Rs/kWh]		Variable Use of System Charges [Rs]		Sum Use of System Charges [Rs]	
11.02	Month	Year	Demand [MW]	4	5 = 3 x 4	6	7	8 = 6 x 7	9							
11.03	1	2	3													
11.04	Jul		318	190.215	60,422	286,316,290	0.211	60,422,206	60,482,628.48							
11.05	Aug		330	190.215	62,718	293,146,790	0.214	62,717,642	62,780,359.81							
11.06	Sep		341	190.215	64,873	297,111,598	0.226	64,872,741	64,937,613.85							
11.07	Oct		424	190.215	80,628	320,019,286	0.252	80,628,079	80,708,707.31							
11.08	Nov		438	190.215	83,293	312,176,242	0.267	83,293,422	83,376,715.66							
11.09	Dec		453	190.215	86,255	323,782,027	0.266	86,255,081	86,341,316.42							
11.10	Jan		477	190.215	90,674	327,422,220	0.277	90,673,822	90,764,495.60							
11.11	Feb		426	190.215	80,923	283,139,985	0.278	80,923,316	81,004,239.72							
11.12	Mar		429	190.215	81,645	314,020,185	0.260	81,544,860	81,726,505.01							
11.13	Apr		462	190.215	87,909	312,476,850	0.281	87,909,184	87,997,093.05							
11.14	May		413	190.215	78,565	296,030,700	0.255	78,564,861	78,643,428.14							
11.15	Jun		446	190.215	84,732	311,582,974	0.272	84,731,743	84,816,475.23							
11.16			4,956	190.215	942,637	3,677,324,167			943,579,576							
11.17	Avg per month [MW]		412.97			3,677,324,167			943,579,576							
										308,443.68						
11.18 Capacity and Energy																
11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]							
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6							
11.21	Jul		602,777,244	1,675,909,597	2,339,169,469.98	0.21	2.11	5.85	8.17							
11.22	Aug		910,933,764	1,940,828,796	2,914,542,919.92	0.21	3.11	6.62	9.94							
11.23	Sep		676,338,863	1,837,254,399	2,578,530,866.98	0.23	2.36	6.40	8.98							
11.24	Oct		764,934,952	2,005,795,978	2,851,439,637.17	0.25	2.39	6.27	8.91							
11.25	Nov		1,080,412,051	1,771,467,722	2,935,246,488.20	0.27	3.46	5.67	9.40							
11.26	Dec		966,122,808	2,805,784,640	3,858,258,784.80	0.27	2.98	8.05	11.30							
11.27	Jan		1,087,564,029	2,712,444,119	3,890,762,643.38	0.28	3.32	8.28	11.68							
11.28	Feb		989,154,927	2,050,990,867	3,121,120,033.41	0.28	3.37	7.00	10.65							
11.29	Mar		783,707,092	2,845,258,758	3,510,892,392.86	0.26	2.50	8.42	11.18							
11.30	Apr		821,069,730	2,638,761,007	3,547,827,830.06	0.28	2.63	8.44	11.35							
11.31	May		648,654,542	2,614,163,412	3,341,471,380.14	0.27	2.19	8.83	11.29							
11.32	Jun		885,686,736	2,588,029,035	3,558,432,246.79	0.27	2.84	8.30	11.42							
11.33			10,217,266,738	27,086,658,358	38,247,494,673	0.26	2.78	7.37	10.40							
11.34	Avg Cap. Charge =		2061743.40													

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

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	
B.	Buildings							
1	Residential Buildings	10,000,000		10,000,000	2,553,300	200,000	2,753,300	7,246,700
2	Non-Residential Buildings	20,000,000		20,000,000	6,376,500	400,000	6,776,500	13,223,500
	Total	30,000,000		30,000,000	8,929,800	600,000	9,529,800	20,470,200
G.	Vehicles							
1	Vehicles	20,000,000	24,000,000	44,000,000	17,779,884	4,400,000	22,179,884	21,820,116
	Total	20,000,000	24,000,000	44,000,000	17,779,884	4,400,000	22,179,884	21,820,116
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,657,500	75,000	1,732,500	1,440,100	173,250.00	1,613,350.00	119,150
2	Furniture & Fittings	1,406,400	100,000	1,506,400	1,310,500	150,640.00	1,461,140.00	45,260
3	Misc. Equipments	7,280,200	125,000	7,405,200	5,870,200	740,620.00	6,610,720.00	794,480
	Total	10,344,100	300,000	10,644,100	8,220,800	1,064,410	9,885,210.00	958,890
	Grand Total	60,344,100	24,300,000	84,644,100	35,330,484	6,064,410	41,394,894	43,249,206

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

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	Additions/deletions	As at June 30 2022	As at July 01, 2021	Depreciation charge for the year	As at June 30 2022	
B.	Buildings							
1	Residential Buildings	10,000,000		10,000,000	2,753,300	200,000	2,953,300	7,046,700
2	Non-Residential Buildings	20,000,000		20,000,000	6,776,500	400,000	7,176,500	12,823,500
	Total	30,000,000		30,000,000	9,529,800	600,000	10,129,800	19,870,200
G.	Vehicles							
1	Vehicles	44,000,000	15,000,000	59,000,000	22,179,884	5,900,000	28,079,884	30,920,116
	Total	44,000,000	15,000,000	59,000,000	22,179,884	5,900,000	28,079,884	30,920,116
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,732,500	75,000	1,807,500	1,613,350	180,750.00	1,794,100.00	13,400
2	Furniture & Fixings	1,506,400	100,000	1,606,400	1,461,140	145,260.00	1,606,400.00	-
3	Misc. Equipments	7,405,200	125,000	7,530,200	8,819,720	753,020.00	7,363,740.00	166,460
	Total	10,644,100	300,000	10,944,100	9,894,210	1,078,030	10,784,240.00	179,860
	Grand Total	84,644,100	15,300,000	99,944,100	41,394,894	7,578,030	48,972,924	50,971,176

CHIEF EXECUTIVE OFFICER
 TESCO WAPU HOUSE
 PESAWAN

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	
B.	Buildings							
1	Residential Buildings	10,000,000		10,000,000	2,953,300	200,000	3,153,300	6,846,700
2	Non-Residential Buildings	20,000,000		20,000,000	7,176,500	400,000	7,576,500	12,423,500
	Total	30,000,000		30,000,000	10,129,800	600,000	10,729,800	19,270,200
G.	Vehicles							
1	Vehicles	59,000,000	5,000,000	64,000,000	28,079,884	6,400,000	34,479,884	29,520,116
	Total	59,000,000	5,000,000	64,000,000	28,079,884	6,400,000	34,479,884	29,520,116
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,807,500	50,000	1,857,500	1,794,100	63,400.00	1,857,500.00	-
2	Furniture & Fittings	1,606,400	50,000	1,656,400	1,606,400	50,000.00	1,656,400.00	-
3	Misc. Equipments	7,530,200	75,000	7,605,200	7,363,740	241,460.00	7,605,200.00	-
	Total	10,944,100	175,000	11,119,100	10,764,240	354,860	11,119,100.00	-
	Grand Total	99,944,100	5,175,000	105,119,100	48,973,924	7,354,860	56,328,784	48,790,316

CHIEF ACCOUNTS OFFICER
TESCO TARIK HOUSE
FEBRUARY

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	Additional/ deletions	As at June, 30 2024	As at July 01, 2023	Depreciation charge for the year	As at June, 30 2024	
B.	Buildings							
1	Residential Buildings	10,000,000		10,000,000	3,153,300	200,000	3,353,300	6,646,700
2	Non-Residential Buildings	20,000,000		20,000,000	7,576,500	400,000	7,976,500	12,023,500
	Total	30,000,000		30,000,000	10,729,800	600,000	11,329,800	18,670,200
G.	Vehicles							
1	Vehicles	64,000,000	10,000,000	74,000,000	34,479,884	7,400,000	41,879,884	32,120,116
	Total	64,000,000	10,000,000	74,000,000	34,479,884	7,400,000	41,879,884	32,120,116
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,857,500	25,000	1,882,500	1,857,500	2,500.00	1,860,000.00	22,500
2	Furniture & Fixings	1,656,400	60,000	1,716,400	1,656,400	6,000.00	1,662,400.00	54,000
3	Misc. Equipments	7,605,200	25,000	7,630,200	7,605,200	2,500.00	7,607,700.00	22,500
	Total	11,119,100	110,000	11,229,100	11,119,100	11,000	11,130,100.00	99,000
	Grand Total	105,119,100	10,110,000	115,229,100	55,328,784	8,011,000	64,339,784	50,889,316

A CHIEF EXECUTIVE OFFICER
 TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
 TESTAMAR

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, 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	
B.	Buildings							
1	Residential Buildings	10,000,000		10,000,000	3,353,300	200,000	3,553,300	6,446,700
2	Non-Residential Buildings	20,000,000		20,000,000	7,976,500	400,000	8,376,500	11,623,500
	Total	30,000,000		30,000,000	11,329,800	600,000	11,929,800	18,070,200
G.	Vehicles							
1	Vehicles	74,000,000		74,000,000	41,879,884	7,400,000	49,279,884	24,720,116
	Total	74,000,000		74,000,000	41,879,884	7,400,000	49,279,884.00	24,720,116
H.	Detail of General Plant Assets							
1	Computer & Office Equipment	1,882,500	40,000	1,922,500	1,860,000	6,500.00	1,866,500.00	56,000
2	Furniture & Fittings	1,716,400	20,000	1,736,400	1,662,400	8,000.00	1,670,400.00	66,000
3	Misc. Equipments	7,630,200	55,000	7,685,200	7,607,700	8,000.00	7,615,700.00	69,500
	Total	11,229,100	115,000	11,344,100	11,130,100	22,500	11,152,600.00	191,500
	Grand Total	115,229,100	115,000	115,344,100	64,339,784	8,022,500	72,362,284	42,981,816

A
 CHIEF ACCOUNTING OFFICER
 TRIBAL AREAS ELECTRIC SUPPLY COMPANY LTD
 30-06-2024

FORM - 14

Aging of Accounts Receivables as on 30th June

Tribal Electric Supply Company (TESCO)

FORM - 14		Actual	Projected	Projected	Projected	Projected	Projected
Aging of Accounts Receivables as on 30th June		2019-20	2020-21	2020-22	2020-23	2020-24	2020-25
Outstanding for current year	Rs In Million	3,365	3,684	3,694	3,710	3,759	3,823
Outstanding for more than 1 year	Rs In Million	1,346	1,474	1,478	1,484	1,504	1,529
Outstanding for more than 2 years	Rs In Million	2,019	2,210	2,216	2,226	2,256	2,294
Outstanding for more than 3 years	Rs In Million	2,692	2,947	2,955	2,968	3,007	3,058
Outstanding for more than 4 years	Rs In Million	4,038	4,421	4,433	4,452	4,511	4,588
Outstanding for more than 5 years	Rs In Million	53,846	58,944	59,104	59,366	60,147	61,167
Total Receivables as on 30th June	Rs In Million	67,308	73,680	73,880	74,208	75,184	76,459

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]	12,073	13,165	15,787	19,004	22,432	27,087
Capacity Charge	[Min Rs]	9,181	8,122	8,557	9,010	9,576	10,217
Transmission Charge	[Min Rs]	487	627	674	728	857	943
Market operator fee	[Min Rs]	5	5	6	6	6	6
Supplemental charges	[Min Rs]	855					
Total Power Purchase Cost	[Min Rs]	22,601	21,920	25,024	28,748	32,871	38,253
B Operation & Maintenance *							
Employees Cost **							
Salaries, Wages & Benefits	[Min Rs]	144	168	235	270	310	357
Retirement Benefits	[Min Rs]	44	50	56	63	70	78
Total Employees Cost	[Min Rs]	187	218	291	333	380	435
Repair & Maintenance	[Min Rs]	2	2	3	3	3	4
Travelling	[Min Rs]	5	6	6	7	7	7
Transportation	[Min Rs]	7	8	8	8	8	9
Management fee (NEPRA fee+PEPCO charges), BoD	[Min Rs]	180	18	24	27	29	33
Consultancy, audit & legal fee	[Min Rs]	3	3	4	4	4	4
Computer services	[Min Rs]	12	14	21	20	20	18
Damages and Injuries	[Min Rs]		2	5	5	6	6
Rent, rates and taxes	[Min Rs]	3	3	3	4	4	4
Other miscellaneous expenses	[Min Rs]	6	8	8	9	9	9
O&M Expenses	[Min Rs]	405	282	373	419	469	528
Wheeling charges by PESCO	[Min Rs]	2,363	3,016	3,406	3,832	4,349	5,001
Total O&M	[Min Rs]	2,768	3,298	3,779	4,251	4,818	5,529
C Depreciation & Amortization							
Depreciation	[Min Rs]	4	6	8	7	8	8
Amortization of Leased Assets	[Min Rs]						
Total	[Min Rs]	4	6	8	7	8	8
D Provision for Bad Debts							
Provision for bad debts *	[Min Rs]	1,340	1,513	1,584	1,668	1,752	1,836
Bad debts written off	[Min Rs]						
		4,108	4,811	5,363	5,919	6,570	7,365

CHIEF EXECUTIVE OFFICER
TESCO
BILCHAWAR

FORM - 17

Tribal Electric Supply Company (TESCO)

Distribution Margin Comparison

	NEPRA Determined 2019-20	Actual 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2024-24	Projected 2024-
O&M Expenses	258	405	282	373	419	469	
Increase in %							
Depreciation	3	4	6	8	7	8	
RORB	2	3	5	7	7	7	
wheeling charges	2,118	2,363	3017	3406	3832	4349	50
Provision for debts	-	1,340	1513	1584	1668	1752	18
Other Income	-	-	0	0	0	0	
Distribution Margin	2,381	4,115	4,822	5,377	5,933	6,585	7,3
Energy Sold	1,711	1,803	2023	2264	2547	2891	3:
DM per unit	1.39	2.28	2.38	2.38	2.33	2.28	2
DM per unit increase							

A. H. HUSSEIN
MANAGING DIRECTOR

FORM - 18

Tribal Electric Supply Company

Financial Charges

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actual	Projected	Projected	Projected	Projected	Projected
A Long Term Loans						
GOP loans	-	-	-	-	-	-
Foreign Loans	-	-	-	-	-	-
Bonds	-	-	-	-	-	-
TFCs	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total	-	-	-	-	-	-
B Short Term Loan						
Running Finance	-	-	-	-	-	-
Short Term Loan	-	-	-	-	-	-
Bank Charges	0.26	0.28	0.30	0.31	0.31	0.32
Total	0.26	0.28	0.30	0.31	0.31	0.32
C Total Financial Charges (A+B)	0	0	0	0	0	0

4 CHIEF EXECUTIVE OFFICER
YESCO, HART HOUSE
PESHAWAR

FORM - 19

**Tribal Electric Supply Company (TESCO)
RORB Calculation**

		Actual 2019-20	Actual 2020-21	Proposed 2020-21	Proposed 2021-22	Proposed 2022-23	Proposed 2023-24	Proposed 2024-25	
A	Gross Fixed Assets in Operation - Opening Bal	[Min Rs]	59.36	59.59	59.91	84.21	99.51	104.68	114.79
B	Addition in Fixed Assets	[Min Rs]	0.23	0.32	24.30	15.30	5.18	10.11	0.12
C	Gross Fixed Assets in Operation - Closing Bal	[Min Rs]	59.59	59.91	84.21	99.51	104.68	114.79	114.91
D	Less : Accumulated Depreciation	[Min Rs]	33.73	35.33	41.39	48.97	56.33	64.34	72.36
E	Net Fixed Assets in Operation	[Min Rs]	25.86	24.57	42.81	50.53	48.35	50.45	42.54
F	Add: Capital Work In Progress - Closing Bal	[Min Rs]							
G	Investment in Fixed Assets	[Min Rs]	25.86	24.57	42.81	50.53	48.35	50.45	42.54
H	Less : Deferred Credits	[Min Rs]							
I	Regulatory Assets Base	[Min Rs]	25.86	24.57	42.81	50.53	48.35	50.45	42.54
J	Average Regulatory Assets Base	[Min Rs]	25.86	25.22	33.69	46.67	49.44	49.40	46.50
	Rate of Return	[%age]	0.11	0.12	0.14	0.14	0.15	0.15	0.15
	Return on Rate Base	[Min Rs]	2.83	3.03	4.55	6.53	7.17	7.41	6.97

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

FORM - 20

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)	20,704	22,601	21,920	25,024	28,748	32,871
B	DM							
	O&M	(Min Rs)	258	405	282	373	419	528
	Provision of bad debts	(Min Rs)		1,340	1,513	1,584	1,668	1,838
	Depreciation	(Min Rs)	3	4	6	8	7	8
	Wheeling Charges		2,118	2,363	3,017	3,406	3,832	4,349
	RORB	(Min Rs)	2	3	5	7	7	7
	Other Income	(Min Rs)	-	-	-	-	-	-
	PRIOR YEAR ADJUSTMENT	(Min Rs)	800	-	-	-	-	-
	Total DM	(Min Rs)	3,181	4,115	4,822	5,377	5,933	6,585
C	Wheeling Charges Income (TESCO)	(Min Rs)						
D	Revenue Requirement (A+B+C)	(Min Rs)	23,885	26,716	26,742	30,401	34,682	39,456
E	Financial Charges	(Min Rs)	-	0.26	0.28	0.30	0.31	0.32
F	Less/ (Excess) Recovery PYA	(Min Rs)	-	-	-	-	-	-
G	Total Revenue Requirement (D+E+F)	(Min Rs)	23,885	26,716	26,743	30,401	34,682	39,456

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)	12.10	12.537	10.83	11.05	11.29	11.51
B	DM							
	O&M	(Rs/ kWh)	0.15	0.225	0.139	0.165	0.165	0.159
	Depreciation	(Rs/ kWh)	-	0.002	0.003	0.003	0.003	0.002
	Provision of bad debts		0.00	0.743	0.748	0.700	0.655	0.606
	Wheeling Charges		1.24	1.311	1.491	1.504	1.504	1.504
	RORB	(Rs/ kWh)	0.00	0.002	0.002	0.003	0.003	0.002
	Other Income	(Rs/ kWh)	-	-	-	-	-	-
	PRIOR YEAR		0.47	-	-	-	-	-
	Total DM	(Rs/ kWh)	1.858	2.282	2.383	2.375	2.330	2.278
D	Revenue Requirement (A+B+C)	(Rs/ kWh)	13.96	14.819	13.216	13.429	13.617	13.727
E	Financial Charges		-	0.000	0.000	0.000	0.000	0.000
F	Less/ (Excess) Recovery PYA	(Rs/ kWh)	-	-	-	-	-	-
G	Total Revenue Requirement (D+E+F)	(Rs/ kWh)	13.961	14.820	13.217	13.429	13.617	13.727

FORM - 20

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)	20,704	22,601	21,920	25,024	28,748	32,871
B	DM							
	O&M	(Min Rs)	258	405	282	373	419	469
	Provision of bad debts	(Min Rs)		1,340	1,513	1,584	1,668	1,752
	Depreciation	(Min Rs)	3	4	6	8	7	8
	Wheeling Charges		2,118	2,363	3,017	3,406	3,832	4,349
	RORB	(Min Rs)	2	3	5	7	7	7
	Other Income	(Min Rs)	-	-	-	-	-	-
	PRIOR YEAR ADJUSTMENT	(Min Rs)	800	-	-	-	-	-
	Total DM	(Min Rs)	3,181	4,115	4,822	5,377	5,933	6,585
C	Wheeling Charges Income (TESCO)	(Min Rs)						
D	Revenue Requirement (A+B+C)	(Min Rs)	23,885	26,716	26,742	30,401	34,682	39,456
E	Financial Charges	(Min Rs)	-	0.26	0.28	0.30	0.31	0.32
F	Less/ (Excess) Recovery PYA	(Min Rs)	-	-	-	-	-	-
G	Total Revenue Requirement (D+E+F)	(Min Rs)	23,885	26,716	26,743	30,401	34,682	39,456

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)	12.10	12.537	10.83	11.05	11.29	11.51
B	DM							
	O&M	(Rs/ kWh)	0.15	0.225	0.139	0.165	0.165	0.162
	Depreciation	(Rs/ kWh)	-	0.002	0.003	0.003	0.003	0.003
	Provision of bad debts		0.00	0.743	0.748	0.700	0.655	0.606
	Wheeling Charges		1.24	1.311	1.491	1.504	1.504	1.504
	RORB	(Rs/ kWh)	0.00	0.002	0.002	0.003	0.003	0.003
	Other Income	(Rs/ kWh)	-	-	-	-	-	-
	PRIOR YEAR		0.47	-	-	-	-	-
	Total DM	(Rs/ kWh)	1.858	2.282	2.383	2.375	2.330	2.278
D	Revenue Requirement (A+B+C)	(Rs/ kWh)	13.96	14.819	13.216	13.429	13.617	13.727
E	Financial Charges		0.000	0.000	0.000	0.000	0.000	0.000
F	Less/ (Excess) Recovery PYA	(Rs/ kWh)	-	-	-	-	-	-
G	Total Revenue Requirement (D+E+F)	(Rs/ kWh)	13.961	14.820	13.217	13.429	13.617	13.727

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	2020-22	2020-23	2020-24	2020-25
	Actual	Projected	Projected	Projected	Projected	Projected
Capital Contribution	0.32	24.30	15.30	5.18	10.11	0.12
Deposit Work	0	0	0	0	0	0
Total investment	0.32	24.30	15.30	5.18	10.11	0.12

A
TESCO WASHINGHOUSE

Sl. No.	Description	Existing Rate (Rs./kWh)	Existing Charge (Rs./kWh)	Existing Demand (Rs./kWh)	Existing Total (Rs./kWh)	Proposed Rate (Rs./kWh)	Proposed Charge (Rs./kWh)	Proposed Demand (Rs./kWh)	Proposed Total (Rs./kWh)	Difference (Rs./kWh)
	Domestic A-1A(01) 50 UNITS	0.58	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	303.83	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		5.18
	A-1B(03)T PEAK	0.00	0.00	9231	150.00	16.47	150.00	22.65		5.18
	A-1B(03)T OFF-PEAK	0.17	0.01		150.00	11.97	150.00	16.33		4.36
	01 TOTAL DOMESTIC	1275.8	56.3			14.9		13.1		1.84
	Commercial A-2A(04)	5.30	0.23	38	175.00	16.57	175.00	19.95		3.38
	A-2B (05)	0.03	0.00		0.00			0.00		0.00
	A-2C (06)T Peak	0.10	0.00	420732	440.00	16.54	440.00	23.55		7.01
	A-2C (06)T Off-Peak	0.60	0.03		440.00	12.04	440.00	17.58		5.54
	02 TOTAL COMMERCIAL	8.03	0.27			16.0		19.7		3.64
	INDUSTRIAL B-1(07)	1.24	0.05	26788	350	12.50	350.00	15.28		2.78
	B-1(08)	0.00	0.00	8	0	12.50		17.23		4.73
	B-1(09) PEAK	0.11	0.00	51	0	16.50		20.79		4.29
	B-1(09) OFF PEAK	0.50	0.02		0	12.00		15.23		2.73
	B-2A(10)	0.66	0.03	28847	400.00	11.97	400.00	16.73		4.76
	B-2B(12) PEAK	11.61	0.51	1442	400.00	15.47	400.00	20.73		5.26
	B-3(12) T OFF PEAK	79.32	3.50	1442	400.00	11.77	400.00	15.02		1.5
	B-3(14) PEAK	31.61	1.40		380	15.47	380.00	20.73		5.26
	B-3(14) T OFF PEAK	552.23	24.39	3371	380.00	11.67	380.00	14.93		3.76
	03 TOTAL INDUSTRIAL	677.29	29.62	1		12.0		15.3		3.32
	BULK SUPPLY C-1A(19)	0.10	0.00	18		13.00		20.63		7.73
	BULK SUPPLY C-1B(25)	6.49	0.29	345	440	12.47	440.00	20.13		7.35
	C-1C(26) T PEAK	0.23	0.01		440	15.47	440.00	23.55		7.38
	C-1C(26) T OFF PEAK	4.53	0.20	541	440	11.97	440.00	16.95		4.58
	C-2B(29) T PEAK	0.39	0.02		420	15.47	420.00	23.55		7.73
	C-2B(29) T OFF PEAK	3.87	0.17	44	420	11.77	420.00	16.75		1.58
	04 TOTAL BULK SUPPLY	15.61	0.59			12.3		18.5		6.19
	AGRICULTURE D-1A (41,42,43,44,46)	3.59	0.55		0	12.50		17.63		5.12
	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	13.9		13.8		0.03


 CHIEF EXECUTIVE OFFICER
 TESCO PESHAWAR
 PESHAWAR

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

Category	Existing Tariff (Rs/Watt)	Existing Tariff (Rs/kWh)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)	Existing Tariff (Rs/Unit)
Domestic A-1A(01) 50 UNITS	0.56	0.02	0.00	75.00	2.24	75.00	2.21		
1-100 UNITS	58.74	2.51	7822.00	150.00	654.28	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	98248.00	0.00	9,320.73	0.00	7,121.11	2199.62	
301-700 UNITS	239.88	10.60	102141.00	0.00	3,719.72	0.00	5,071.05	1331.33	
ABOVE 700 UNITS	60.04	2.65	185210.00	0.00	958.81	0.00	1,359.84	171.53	
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	0.01	150.00	0.02	0.00	
A-1B(03)T OFF-PEAK	0.17	0.01	0.00	150.00	1.88	150.00	2.70		
01 TOTAL DOMESTIC	1275.8	58.3	420694.0		19054.7		18769.0	2345.72	
Commercial A-2A(04)	5.30	0.23	38.00	175.00	97.80	175.00	105.71	17.91	
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	0.60	0.03	0.00	440.00	7.17	440.00	10.46		
02 TOTAL COMMERCIAL	6.03	0.27	420770.00		96.70		116.84	21.94	
INDUSTRIAL B-1(07)	1.24	0.05	26788.00	350.00	15.44	350.00	18.88	1.47	
B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07	0.00	
B-1(09) PEAK	0.11	0.00	51.00	0.00	1.84	0.00	3.32	0.48	
B-1(09) OFF PEAK	0.50	0.02	0.00	0.00	6.06	0.00	7.69	1.00	
B-2A(10)	0.66	0.03	28847.00	400.00	7.88	400.00	11.01	3.13	
B-2B(12) PEAK	11.51	0.51	1442.00	400.00	191.25	400.00	240.71	17.47	
B-3(12) T OFF PEAK	79.32	3.50	1442.00	400.00	933.56	400.00	1,191.34	257.78	
B-3(14) PEAK	31.81	1.40	0.00	380.00	520.94	380.00	655.30		
B-3(14) T OFF PEAK	552.23	24.39	3371.00	380.00	6,444.58	380.00	8,244.86	500.23	
03 TOTAL INDUSTRIAL	677.29	29.92	63946.00		8121.29		10372.18	2250.69	
BULK SUPPLY C-1A(19)	0.10	0.00	18.00	0.00	1.36	0.00	2.17	0.50	
BULK SUPPLY C-1B(25)	6.49	0.29	345.00	440.00	50.90	440.00	130.59	46.09	
C-1C(26) T PEAK	0.23	0.01	0.00	440.00	3.72	440.00	5.32	0.74	
C-1C(26) T OFF PEAK	4.53	0.20	641.00	440.00	54.28	440.00	78.86	12.13	
C-2B(29) T PEAK	0.38	0.02	0.00	420.00	5.39	420.00	9.13	2.05	
C-2B(29) T OFF PEAK	3.87	0.17	44.00	420.00	45.57	420.00	64.85	13.49	
04 TOTAL BULK SUPPLY	15.61	0.69	948.00		192.21		288.91	96.70	
AGRICULTURE D-1A (41,42,43,44,46)	3.58	0.55	0.00	0.00	44.87	0.00	63.29	15.41	
AGRICULTURE D-2a (47,48,49,52) (NOR)	31.87	3.39	0.00	200.00	380.07	200.00	231.21	148.86	
AGRICULTURE D-2a (47,48,49,52) (Sub)	2.34	0.20	4328.00	200.00	38.84	200.00	17.09	21.54	
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	0.07	200.00	0.93		
D-2B (50,51,53,54) T DP NOR	0.01	0.00	2.00	200.00	0.09	200.00	0.08	0.03	
05 TOTAL AGRI. T/WELL	37.62	4.14	4322.00		463.74	400	311.68	152.08	
A-3a (68)	10.82	0.48	0.00		152.53		211.06	58.52	
Total A-3a	10.82	0.48	0.00		152.53	400	211.06	58.52	
COMPANY TOTAL	2023	92		360	28081	380	28020	60.73	

CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

Existing & Proposed Tariff Statement
Annual

Sl. No.	Description of Tariff Category	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)
Sl. No.	Description of Tariff Category	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)	Existing Tariff (Rs./Unit)
01	Domestic A-1A(01) 50 UNITS	0.46	0.02	75.00	4.00	75.00	3.95		0.05
	1-100 UNITS	75.59	3.34	7822	150.00	12.06	150.00	7.74	4.32
	101-200 UNITS	452.94	20.61	37041	0.00	14.21		10.06	4.15
	201-300 UNITS	823.54	36.38	99249	0.00	15.17		12.15	3.02
	301-700 UNITS	422.94	18.68	102141		15.59		22.57	6.68
	ABOVE 700 UNITS	47.61	2.10	165210	0.00	16.47		22.65	6.16
	A-1B(03)T PEAK	0.00	0.00	8231	150.00	16.47	150.00	22.65	6.15
	A-1B(03)T OFF-PEAK	0.17	0.01		150.00	11.97	150.00	16.33	4.36
01	TOTAL DOMESTIC	1823.3	80.5			14.9		14.1	0.79
	Commercial A-2A(04)	4.39	0.19	38	175.00	16.57	175.00	19.95	2.13
	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	7.31
	A-2C (06)T Off-Peak	0.66	0.03		440.00	12.04	440.00	17.58	6.54
02	TOTAL COMMERCIAL	5.29	0.23			18.6		19.8	3.81
	INDUSTRIAL B-1(07)	1.59	0.07	28788	350	12.50	350.00	15.28	2.78
	B-1(08)	0.00	0.00	8	0	12.50		17.23	4.73
	B-1(09) PEAK	0.07	0.00	51	0	16.50		20.79	4.29
	B-1(09) OFF PEAK	0.32	0.01		0	12.00		15.23	3.23
	B-2A(10)	0.11	0.00	28847	400.00	11.97	400.00	16.73	3.76
	B-2B(12) PEAK	7.69	0.35	1442	400.00	16.47	400.00	20.73	4.05
	B-3(12) T OFF PEAK	68.90	3.04	1442	400.00	11.77	400.00	15.02	3.15
	B-3(14) PEAK		19	0.83		16.47	380.00	20.73	4.26
	B-3(14) T OFF PEAK	267.68	11.82	3371	380.00	11.67	380.00	14.93	3.19
03	TOTAL INDUSTRIAL	385.38	18.14	1		12.0		15.4	3.33
	BULK SUPPLY C-1A(19)	0.11	0.00	18		13.00		20.63	7.63
	BULK SUPPLY C-1B(25)	5.26	0.23	345	440	12.47	440.00	20.13	7.09
	C-1C(25) T PEAK	0.19	0.01		440	16.47	440.00	23.55	7.28
	C-1C(26) T OFF PEAK	3.77	0.17	541	440	11.97	440.00	16.95	4.08
	C-2B(29) T PEAK	0.27	0.01		420	16.47	420.00	23.55	7.18
	C-2B(29) T OFF PEAK	3.21	0.14	44	420	11.77	420.00	16.75	4.08
04	TOTAL BULK SUPPLY	12.61	0.57			12.3		16.5	6.16
	AGRICULTURE D-1A (41,42,43,44,46)	3.03	0.13		0	12.50		17.63	5.13
	AGRICULTURE D-2a (47,48,49,52) (NOR)	43.71	1.93		200	12.06	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	0.09	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			14.10		19.51	5.41
	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 WAPDA - MSE
 PESHAWAR

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

Sl. No.	Description	Existing Rate (Rs./Unit)	Existing Rate (Rs./Unit)	Existing Rate (Rs./Unit)	Existing Rate (Rs./Unit)	Proposed Rate (Rs./Unit)	Proposed Rate (Rs./Unit)	Proposed Rate (Rs./Unit)	Proposed Rate (Rs./Unit)	Difference (Rs./Unit)
		(Monthly)	(Quarterly)	(Half Yearly)	(Annually)	(Monthly)	(Quarterly)	(Half Yearly)	(Annually)	(Monthly)
	Domestic A-1A(01) 50 UNITS	0.46	0.02	0.00	75.00	1.86	75.00	1.84		
	1-100 UNITS	75.59	3.34	7822.00	150.00	911.67	150.00	585.10		326.57
	101-200 UNITS	452.94	20.01	37041.00	0.00	6,436.29	0.00	4,550.59		1879.71
	201-300 UNITS	623.54	36.38	93249.00	0.00	12,493.03	0.00	10,005.95		2487.08
	301-700 UNITS	422.94	18.68	102141.00	0.00	6,593.71	0.00	9,545.87		2,952.94
	ABOVE 700 UNITS	47.61	2.10	166210.00	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		0.00
	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	420864.0		27222.8		25778.5		1444.23
	Commercial A-2A(04)	4.39	0.19	38.00	175.00	72.79	175.00	97.62		14.65
	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	440.00	5.45		1.52
	A-2C (06)T Off-Peak	0.66	0.03	0.00	440.00	7.99	440.00	11.55		
	02 TOTAL COMMERCIAL	5.29	0.23	420770.00		84.58		104.72		20.14
	INDUSTRIAL B-1(07)	1.59	0.07	28788.00	360.00	19.87	350.00	24.29		14.2
	B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07		0.02
	B-1(09) PEAK	0.07	0.00	51.00	0.00	1.17	0.00	1.47		0.20
	B-1(09) OFF PEAK	0.32	0.01	0.00	0.00	3.87	0.00	4.91		4.59
	B-2A(10)	0.11	0.00	28847.00	400.00	1.31	400.00	1.83		0.52
	B-2B(12) PEAK	7.89	0.35	1442.00	400.00	129.93	400.00	163.54		351
	B-3(12) T OFF PEAK	69.90	3.04	1442.00	400.00	811.00	400.00	1,034.93		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	267.69	11.82	2371.00	380.00	3,133.78	380.00	3,958.41		822.63
	03 TOTAL INDUSTRIAL	365.38	16.14	53948.00		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		0.96
	BULK SUPPLY C-1B(25)	5.28	0.23	348.00	440.00	65.57	440.00	105.85		12.58
	C-1C(26) T PEAK	0.10	0.01	0.00	440.00	3.16	440.00	4.52		1.22
	C-1C(26) T OFF PEAK	3.77	0.17	541.00	440.00	45.14	440.00	63.92		15.73
	C-2B(29) T PEAK	0.27	0.01	0.00	420.00	4.47	420.00	6.39		1.22
	C-2B(29) T OFF PEAK	3.21	0.14	44.00	420.00	37.74	420.00	53.70		15.97
	04 TOTAL BULK SUPPLY	12.81	0.87	848.00		157.54		236.71		79.17
	AGRICULTURE D-1A (41,42,43,44,46)	3.03	0.13	0.00	0.00	37.89	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	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	0.03	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	46.74	2.06	4322.00		592.45	400	372.54		189.91
	A-3a (66)	10.06	0.44	0.00		141.90		198.34		54.44
	Total A-3a	10.06	0.44	0.00		141.90	400	198.34		54.44
	COMPANY TOTAL	2284	100		350	32570	350	32308		261.87

CHIEF EXECUTIVE OFFICER
TESCO WAP
PESHAWAR

Description	Existing Tariff (Rs/Watt)	Existing Tariff (Rs/Kwh)	Existing Tariff (Rs/Day)	Proposed Tariff for Peak (Rs/Watt)		Proposed Tariff for Off-Peak (Rs/Watt)		Difference (Rs/Watt)	
				Existing	Proposed	Existing	Proposed	Existing	Proposed
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	7622	150.00		12.06	150.00	7.74	4.32
101-200 UNITS	542.51	21.18	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	6.50
ABOVE 700 UNITS	51.26	2.00	185210	0.00		16.47		22.65	6.18
A-1B(03)T PEAK	0.00	0.00	9231	150.00		16.47	150.00	22.65	6.18
A-1B(03)T OFF-PEAK	0.19	0.01		150.00		11.97	150.00	16.33	4.16
01 TOTAL DOMESTIC	2059.1	80.3				14.9		14.5	0.48
Commercial A-2A(04)	4.73	0.18	38	175.00		16.57	175.00	19.95	6.28
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	6.54
02 TOTAL COMMERCIAL	5.69	0.22				16.0		19.8	3.81
INDUSTRIAL B-1(07)	1.71	0.07	28768	350		12.50	350.00	15.28	7.78
B-1(08)	0.00	0.00	8	0		12.50		17.23	4.73
B-1(09) PEAK	0.08	0.00	51	0		16.50		20.79	4.75
B-1(09) OFF PEAK	0.35	0.01		0		12.00		15.23	2.73
B-2A(10)	0.12	0.00	28847	400.00		11.97	400.00	16.73	7.06
B-2B(12) PEAK	8.49	0.33	1442	400.00		16.47	400.00	20.73	1.79
B-3(12) T OFF PEAK	77.18	3.01	1442	400.00		11.77	400.00	15.02	1.15
B-3(14) PEAK	20	0.79		380		16.47	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	3.18
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	7.63
BULK SUPPLY C-1B(25)	5.66	0.22	345	440		12.47	440.00	20.13	7.66
C-1C(26) T PEAK	0.21	0.01		440		16.47	440.00	23.55	7.28
C-1C(26) T OFF PEAK	4.06	0.16	541	440		11.97	440.00	16.95	4.58
C-2B(29) T PEAK	0.29	0.01		420		16.47	420.00	23.55	7.25
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		18.5	6.18
AGRICULTURE D-1A (41,42,43,44,46)	3.26	0.13		0		12.50		17.63	5.12
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	0.00	0.00	2	200		11.70	200.00	7.30	4.40
05 TOTAL AGRI. T/WELL	57.33	2.24	54			12.0		7.9	4.14
A-3a (66)	9.70	0.38				14.19		19.51	5.11
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

CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

FORM - 27 (A)

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

ANNUAL 2022-23

Description	Rate	Basic	Demand	NEPRA Existing Tariff for FY 2021-22		Proposed Tariff for FY 2021-22		Difference	
				Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(Rs/Watt)	(Rs)	(Rs)	(Rs/MW)	(Rs/MW)	(Rs/MW)	(Rs/MW)	(Rs/MW)	(Rs/MW)
Domestic A-1A(01) 50 UNITS	0.50	0.02	0.00	75.00	2.00	75.00	1.98		
1-100 UNITS	81.44	3.18	7822.00	150.00	582.12	150.00	599.32		351.81
101-200 UNITS	542.51	21.18	37041.00	0.00	7,709.04	0.00	5,457.83		2251.41
201-300 UNITS	920.28	35.89	98245.00	0.00	13,960.81	0.00	11,181.37		2779.24
301-700 UNITS	452.89	18.85	102141.00	0.00	7,216.53	0.00	11,336.30		1111.75
ABOVE 700 UNITS	51.25	2.00	165210.00	0.00	844.20	0.00	1,160.97		1160.97
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	0.91	150.00	0.01		0.33
A-1B(03)T OFF-PEAK	0.19	0.01	0.00	150.00	2.23	150.00	3.05		
01 TOTAL DOMESTIC	2059.1	50.3	420894.0		30718.7		29771.8		945.13
Commercial A-2A(04)	4.73	0.18	38.00	175.00	78.35	175.00	94.34		11.59
A-2B (05)	0.00	0.00	0.00	0.00		0.00			0.00
A-2C (06)T Peak	0.25	0.01	420731.00	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		
02 TOTAL COMMERCIAL	5.89	0.22	420770.00		81.08		112.74		21.68
INDUSTRIAL B-1(07)	1.71	0.07	28788.00	350.00	21.40	350.00	29.15		4.78
B-1(08)	0.00	0.00	8.00	0.00	0.05	0.00	0.07		0.12
B-1(09) PEAK	0.08	0.00	51.00	0.00	1.26	0.00	1.59		2.15
B-1(09) OFF PEAK	0.35	0.01	0.00	0.00	4.17	0.00	5.29		1.12
B-2A(10)	0.12	0.00	28447.00	400.00	1.41	400.00	1.97		0.56
B-2B(12) PEAK	8.48	0.33	1442.00	400.00	139.89	400.00	176.07		1.14
B-3(12) T OFF PEAK	77.18	3.01	1442.00	400.00	508.43	400.00	1,158.28		250.84
B-3(14) PEAK	26.23	0.79	0.00	380.00	333.21	380.00	419.40		
B-3(14) T OFF PEAK	292.18	11.40	3371.00	380.00	3,458.77	380.00	4,362.28		952.51
03 TOTAL INDUSTRIAL	400.35	15.81	83949.00		4819.58		6152.08		1332.51
BULK SUPPLY C-1A(19)	0.12	0.00	18.00	0.00	1.50	0.00	2.37		0.88
BULK SUPPLY C-1B(25)	5.88	0.22	345.00	440.00	70.59	440.00	113.96		43.16
C-1C(26) T PEAK	0.21	0.01	0.00	440.00	3.40	440.00	4.88		1.48
C-1C(26) T OFF PEAK	4.08	0.16	541.00	440.00	48.59	440.00	58.81		12.02
C-2B(29) T PEAK	0.39	0.01	0.00	420.00	4.81	420.00	6.88		2.37
C-2B(29) T OFF PEAK	3.45	0.13	44.00	420.00	40.83	420.00	57.82		17.10
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		15.74
AGRICULTURE D-2a (47,48,49,52) (NOR)	54.08	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	4326.00	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		
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 (56)	9.70	0.38	0.00		136.84		169.34		52.50
Total A-3a	9.70	0.38	0.00		136.84	400	169.34		52.50
COMPANY TOTAL	2546	99		380	36823	380	36935		311.58


 CHIEF EXECUTIVE OFFICER
 TESCO WAPDA TOWNS
 PESHAWAR

Existing & Proposed Tariff Statement
Annual

	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)	Existing Tariff (Rs/KWH)	Proposed Tariff (Rs/KWH)
	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)	(Rs/KWH)
Domestic A-1A(01) 50 UNITS	0.54	0.02		75.00	4.00	75.00	3.95	0.05
1-100 UNITS	87.85	3.04	7822	150.00	12.06	150.00	7.74	4.32
101-200 UNITS	605.84	21.05	37041	0.00	14.21		10.06	4.15
201-300 UNITS	1072.21	37.07	59249	0.00	15.17		12.15	3.02
301-700 UNITS	552.57	19.11	102141		15.59		24.49	9.90
ABOVE 700 UNITS	55.29	1.91	185210	0.00	16.47		20.56	1.59
A-1B(03)T PEAK	0.00	0.00	9231	177.00	18.47	150.00	22.65	6.18
A-1B(03)T OFF-PEAK	0.20	0.01		150.00	11.97	150.00	18.33	1.36
01 TOTAL DOMESTIC	2377.5	82.2			14.8		14.5	0.42
Commercial A-2A(04)	5.10	0.18	38	175.00	16.57	175.00	19.95	1.35
A-2B (05)	0.00	0.00		0.00				0.00
A-2C (06)T Peak	0.27	0.01	420732	440.00	16.54	440.00	23.55	1.01
A-2C (06)T OFF-Peak	0.78	0.03		440.00	12.04	440.00	17.58	5.54
02 TOTAL COMMERCIAL	6.15	0.21			18.0		19.8	3.81
INDUSTRIAL B-1(07)	1.56	0.06	28758	350	12.50	350.00	15.28	2.78
B-1(08)	0.00	0.00	8	0	12.50		17.23	4.73
B-1(09) PEAK	0.08	0.00	51	0	16.50		20.79	4.29
B-1(09) OFF PEAK	0.38	0.01		0	12.00		15.23	2.23
B-2A(10)	0.13	0.00	28847	400.00	11.97	400.00	16.73	4.76
B-2B(12) PEAK	9.24	0.32	1442	400.00	16.47	400.00	20.73	2.24
B-3(12) T OFF PEAK	80.73	2.79	1442	400.00	11.77	400.00	15.02	1.5
B-3(14) PEAK		0.76		380	16.47	380.00	20.73	4.16
B-3(14) T OFF PEAK	313.60	10.84	3371	380.00	11.67	380.00	14.93	1.38
03 TOTAL INDUSTRIAL	428.04	14.80	1		12.0		15.4	3.33
BULK SUPPLY C-1A(19)	0.11	0.00	18		13.00		20.63	7.23
BULK SUPPLY C-1B(25)	6.16	0.21	345	440	12.47	440.00	20.13	7.00
C-1C(26) T PEAK	0.22	0.01		440	16.47	440.00	23.55	1.33
C-1C(26) T OFF PEAK	4.42	0.15	541	440	11.97	440.00	16.95	1.98
C-2B(29) T PEAK	0.32	0.01		420	16.47	420.00	23.55	1.27
C-2B(29) T OFF PEAK	3.76	0.13	44	420	11.77	420.00	16.75	4.28
04 TOTAL BULK SUPPLY	14.99	0.52			12.3		18.5	6.18
AGRICULTURE D-1A (41,42,43,44,46)	3.55	0.12		0	12.50		17.63	5.13
AGRICULTURE D-2a (47,48,49,52) (NOR)	51.21	1.77		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 AGRIL T/WELL	54.78	1.89	54		12.0		8.0	4.06
A-3a (66)	10.56	0.37			14.10		19.51	5.21
Total A-3a	10.56	0.37	13		14.1		19.5	5.41
COMPANY TOTAL	2892	100		380	14.4		14.8	0.13

X
CHIEF EXECUTIVE OFFICER
TESCO WAPDA - PSE
PESHAWAR

FORM - 27 (A)

ANNUAL 2023-24

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

Description of Service	Existing Tariff (Rs/Watt)	Existing Tariff (Rs/Watt)	Existing Tariff (Rs/Watt)	Proposed Tariff for FY 2023-24		Proposed Tariff for FY 2023-24		Difference	
				Existing Tariff (Rs/Watt)	Proposed Tariff (Rs/Watt)	Existing Tariff (Rs/Watt)	Proposed Tariff (Rs/Watt)	Existing Tariff (Rs/Watt)	Proposed Tariff (Rs/Watt)
Domestic A-1A(01) 60 UNITS	0.54	0.02	0.00	75.00	2.18	75.00	2.13		
1-100 UNITS	47.85	3.64	7822.00	150.00	1059.48	150.00	679.96		379.51
101-200 UNITS	608.84	21.05	37041.00	0.00	8,851.61	0.00	5,124.93		2526.69
201-300 UNITS	1072.21	37.07	99249.00	0.00	18,265.37	0.00	13,027.31		3238.96
301-700 UNITS	552.57	19.11	102141.00	0.00	8,814.60	0.00	13,532.49		4917.89
ABOVE 700 UNITS	55.29	1.91	186210.00	0.00	910.69	0.00	1,136.85		226.15
A-1B(03)T PEAK	0.00	0.00	9231.00	150.00	9.01	150.00	9.01		3.50
A-1B(03)T OFF-PEAK	0.20	0.01	0.00	150.00	2.41	150.00	3.29		
01 TOTAL DOMESTIC	2377.5	62.2	420694.0		35506.3		34507.0		999.37
Commercial A-2A(04)	5.10	0.18	31.09	176.00	84.53	175.00	101.77		73.24
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	9.73		1.88
A-2C (06)T Off-Peak	0.78	0.03	0.00	440.00	9.34	440.00	13.64		
02 TOTAL COMMERCIAL	8.15	0.21	420770.00		98.31		121.74		23.42
INDUSTRIAL B-1(07)	1.88	0.08	28788.00	350.00	23.28	350.00	28.48		5.18
B-1(08)	0.00	0.00	8.00	0.00	9.08	0.00	9.08		9.08
B-1(09) PEAK	0.08	0.00	51.08	0.00	1.37	0.00	1.73		1.65
B-1(09) OFF PEAK	0.38	0.01	0.00	0.00	4.53	0.00	5.75		1.22
B-2A(10)	0.13	0.00	24447.00	400.00	1.53	400.00	2.14		0.61
B-2B(12) PEAK	9.24	0.32	1442.00	400.00	152.23	400.00	191.69		19.17
B-3(12) T OFF PEAK	40.73	2.79	1442.60	400.00		400.00			262.36
B-3(14) PEAK	22.02	0.76	0.00	380.00	950.14	380.00	1,212.49		
B-3(14) T OFF PEAK	313.80	18.84	3371.00	380.00	362.60	380.00	456.39		1023.34
03 TOTAL INDUSTRIAL	428.04	14.80	83949.00		5155.46		6560.70		1425.24
BULK SUPPLY C-1A(19)	0.11	0.00	18.00	0.00	1.44	0.00	2.28		0.94
BULK SUPPLY C-1B(25)	8.18	0.21	345.00	440.00	76.82	440.00	124.01		47.19
C-1C(26) T PEAK	0.22	0.01	0.00	440.00	3.70	440.00	5.29		1.59
C-1C(26) T OFF PEAK	4.42	0.15	541.00	440.00	52.88	440.00	74.85		12.09
C-2B(28) T PEAK	0.32	0.01	0.00	420.00	5.23	420.00	7.48		2.15
C-2B(29) T OFF PEAK	3.74	0.13	44.00	420.00	44.21	420.00	62.92		18.71
04 TOTAL BULK SUPPLY	14.98	0.52	848.00		184.28		278.86		92.58
AGRICULTURE D-1A (41,42,43,44,45)	3.55	0.12	0.00	0.00	44.39	0.00	82.69		18.22
AGRICULTURE D-2a (47,48,49,52) (NOR)	51.21	1.77	0.00	200.00	614.51	200.00	373.83		240.68
AGRICULTURE D-2a (47,48,49,52) (Sub)	0.00	0.00	4326.00	200.00		200.00			0.00
D-2B (50,51,53,54) T P NOR	0.00	0.00	0.00	200.00	9.94	200.00	9.94		
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. TWELL	54.78	1.89	4322.00		658.95		436.46		222.50
A-3a (66)	10.58	0.37	0.00		148.91		208.05		57.13
Total A-3a	10.58	0.37	0.00		148.91		208.05		57.13
COMPANY TOTAL	2892	100		380	41752	380	42130		377.52

X
 CHIEF EXECUTIVE OFFICER
 TESCO WATER HOUSE
 PESTICIDE

FORM - 27

Distribution Company: TESCO

Existing & Proposed Tariff Statement
Annual

ANNUAL 2024-25

Tariff Category	Existing Tariff (Rs/KWh)	Existing Tariff (Rs/KWh)	Existing Tariff (Rs/KWh)	Proposed Tariff for 2024-25		Proposed Tariff for 2024-25		Proposed Tariff for 2024-25	
				Existing Tariff (Rs/KWh)	Proposed Tariff (Rs/KWh)	Existing Tariff (Rs/KWh)	Proposed Tariff (Rs/KWh)	Existing Tariff (Rs/KWh)	Proposed Tariff (Rs/KWh)
Domestic A-1A(01) 50 UNITS	0.61	0.02		75.00	4.00	75.00	3.95		0.05
1-100 UNITS	98.53	2.97	7922	150.00	12.06	150.00	7.74		4.32
101-200 UNITS	684.29	20.53	37041	0.00	14.21		10.06		4.15
201-300 UNITS	1265.90	38.08	95248	0.00	15.17		12.51		2.66
301-700 UNITS	611.76	16.40	122141		15.59		24.49		9.30
ABOVE 700 UNITS	62.05	1.87	165210	0.00	16.47		20.56		4.10
A-1B(03)T PEAK	0.00	0.00	9231	150.00	16.47	150.00	22.65		4.15
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		3.38
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		7.11
A-2C (06)T Off-Peak	0.91	0.03		440.00	12.04	440.00	17.58		5.54
02 TOTAL COMMERCIAL	6.90	0.21			16.0		19.8		3.82
INDUSTRIAL B-1(07)	2.17	0.07	28788	350	12.50	350.00	15.28		2.75
B-1(08)	0.01	0.00	8	0	12.50		17.23		4.73
B-1(09) PEAK	0.10	0.00	51	0	16.50		20.79		4.29
B-1(09) OFF PEAK	0.44	0.01		0	12.00		15.23		3.23
B-2A(10)	0.15	0.00	28847	400.00	11.97	400.00	16.73		4.76
B-2B(12) PEAK	19.75	0.32	1442	400.00	16.47	400.00	20.73		4.26
B-3(12) T OFF PEAK	54.17	2.83	1442	400.00	11.77	400.00	15.02		3.35
B-3(14) PEAK		26	0.77		380	16.47	380.00	20.73	4.26
B-3(14) T OFF PEAK	365.82	11.01	3371	380.00	11.67	380.00	14.93		2.26
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		7.53
BULK SUPPLY C-1B(25)	7.19	0.22	345	440	12.47	440.00	20.13		2.94
C-1C(26) T PEAK	0.28	0.01		440	16.47	440.00	23.55		7.26
C-1C(26) T OFF PEAK	5.15	0.16	541	440	11.97	440.00	16.95		1.83
C-2B(29) T PEAK	0.37	0.01		420	16.47	420.00	23.55		7.18
C-2B(29) T OFF PEAK	4.38	0.13	44	420	11.77	420.00	16.75		2.38
04 TOTAL BULK SUPPLY	17.48	0.53			12.3		16.5		6.18
AGRICULTURE D-1A (41,42,43,44,46)	4.20	0.13		0	12.50		17.63		5.13
AGRICULTURE D-2a (47,48,49,52) (NOR)	80.51	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 AGRICULTURE	84.71	1.95	54		12.0		8.0		4.06
A-3a (66)	12.48	0.38			14.10		19.51		5.41
Total A-3a	12.48	0.38	13		14.1		19.5		5.41
COMPANY TOTAL	3324	100		360	14.4		14.6		0.20

CHIEF EXECUTIVE OFFICER
TESCO WAPDA
PESHAWAR

FORM - 27 (A)

Distribution Company: TESCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

ANNUAL 2024-25

Sl. No.	Description	Existing Tariff (Rs./kWh)	Proposed Tariff (Rs./kWh)	Change (Rs./kWh)	Existing Tariff (Rs./kWh)	Proposed Tariff (Rs./kWh)	Change (Rs./kWh)	Existing Tariff (Rs./kWh)	Proposed Tariff (Rs./kWh)	Change (Rs./kWh)
		(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)	(Rs./kWh)
	Domestic A-1A(01) 50 UNITS	0.61	0.02	0.00	75.00	2.42	75.00	2.39		
	1-100 UNITS	98.59	2.97	7822.00	150.00	1,188.96	150.00	763.96		425.90
	101-200 UNITS	884.29	29.59	37041.00	0.00	9,723.83	0.00	6,884.00		2839.82
	201-300 UNITS	1265.89	38.08	99249.00	0.00	19,203.67	0.00	15,837.65		3366.02
	301-700 UNITS	811.78	18.40	102141.00	0.00	9,537.30	0.00	14,981.95		5444.64
	ABOVE 700 UNITS	82.05	1.87	185210.00	0.00	1,021.99	0.00	1,275.78		253.79
	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	0.23	0.01	0.00	150.00	2.70	150.00	3.69		
	01 TOTAL DOMESTIC	2723.4	81.6	420894.0		40880.9		39748.5		932.35
	Commercial A-2A(04)	5.70	0.17	38.00	175.00	94.37	175.00	113.62		13.25
	A-2B (05)	0.00	0.00	0.00	0.00		0.00			0.00
	A-2C (06)T Peak	0.30	0.01	426732.00	440.00	4.56	440.00	7.06		2.10
	A-2C (06)T OFF-Peak	0.91	0.02	0.00	440.00	10.30	440.00	15.22		
	02 TOTAL COMMERCIAL	6.90	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		1.04
	B-1(08)	0.01	0.00	8.00	0.00	0.07	0.00	0.09		0.10
	B-1(09) PEAK	0.10	0.00	51.00	0.00	1.60	0.00	2.01		2.42
	B-1(09) OFF PEAK	0.44	0.01	6.00	0.00	5.29	0.00	6.71		1.40
	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	223.58		11.41
	B-3(12) T OR PEAK	94.17	2.83	1442.00	400.00	1,106.36	400.00	1,414.41		306.05
	B-3(14) PEAK	25.88	0.77	0.00	380.00	422.98	380.00	532.39		
	B-3(14) T OFF PEAK	385.62	11.01	3371.00	380.00	4,289.17	380.00	5,461.75		1152.02
	03 TOTAL INDUSTRIAL	499.32	15.02	83948.00		6013.99		7876.57		1662.58
	BULK SUPPLY C-1A(19)	0.13	0.00	18.00	0.00	1.67	0.00	2.95		0.48
	BULK SUPPLY C-1B(25)	7.19	0.22	385.00	440.00	59.81	440.00	144.66		55.05
	C-1C(26) T PEAK	0.26	0.01	0.00	440.00	4.32	440.00	6.17		1.56
	C-1C(26) T OFF PEAK	5.15	0.16	541.00	440.00	61.99	440.00	87.35		21.66
	C-2B(29) T PEAK	0.37	0.01	0.00	420.00	8.10	420.00	8.73		1.92
	C-2B(29) T OFF PEAK	4.38	0.13	44.00	420.00	51.67	420.00	73.40		1.92
	04 TOTAL BULK SUPPLY	17.48	0.53	948.00		214.87		322.97		108.00
	AGRICULTURE D-1A (41,42,43,44,45)	4.20	0.13	0.00	0.00	52.45	0.00	73.98		21.73
	AGRICULTURE D-2a (47,48,49,52) (NOR)	60.51	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		
	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 AGRI. T/WELL	64.71	1.95	4322.00		778.68	400	515.75		262.91
	A-3a (88)	12.48	0.38	0.00		175.96		243.48		67.51
	Total A-3a	12.48	0.38	0.00		175.96	400	243.48		67.51
	COMPANY TOTAL	3324	100		380	47975	350	48646		671.20

X
 CHIEF EXECUTIVE OFFICER
 TESCO
 REGISTRAR - SE

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)	(MWh)	(%age)	(%age)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
Domestic A-1A(01) 50 Units	-	0.56	0.03		-	2.24	-	1.85	-	0.39
1-100 Units	-	58.74	2.82		-	1,843.58	-	1,168.32	-	245.12
101-200 Units P/M	-	303.60	15.11		-	6,344.09	-	4,130.64	-	1,260.75
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		-	5,989.56	-	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			27,358.32		22,913.79		2,040.13
Commercial A-2A(04)	-	5.30	0.28		-	84.30	-	99.10	-	(23.21)
WALUET	11	0.03	0.00		0.00	0.40	0.00	0.58	-	(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	3.00		-	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	-	-	1.62		-	-	-	-	-	-
B3 (14) Off peak	92,177	552.23	27.46		35.03	7,274.37	35.03	7,211.86	-	(1,800.28)
TOTAL INDUSTRIAL	134512	678.28	33.73		36	7,308	36	7,251		(1,809)
C-1(a) Sanctioned Load Less than 5KW	38	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	83.08	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	71.56	-	(22.58)
C-2B(29) T PEAK	-	-	0.02		-	-	-	-	-	-
C-2B(29) T OFF PEAK	304	-	0.19		-	-	-	-	-	-
TOTAL BULK SUPPLY	2012	15.81	0.78		1	141	1	202		(75)
D-1(a) Scarp Less than 5KW	-	3.59	0.18		-	43.88	-	59.11	-	(18.41)
D-2 Agri T/Well	6,104	31.67	1.57		1.22	310.85	1.22	156.43	-	(48.86)
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(6B)	0	10.82	0.54		-	-	-	198.17	-	(58.52)
Total	0	11	1		0	0	0	198	10	-59
Company Total	194,050	2024.9	101.2		175	35,273	148	30,568		4,832


 CHIEF EXECUTIVE OFFICER
 TESCO
 PESHAWAR

FORM - 28
Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2021-22

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
	(MW)	(MkWh)	(%)	(%)	(Rs/kW/m)	(Rs/kWh)	(Rs/kW/m)	(Rs/kWh)	(Rs/kW/m)	(Rs/kWh)
Domestic A-1A(01) 50 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		10.08		4.15
201-300 UNITS		823.54	36.375			15.17		12.15		3.02
301-700 UNITS		422.94	18.681			15.59		19.55		(3.56)
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(08) PEAK	405	0.23	0.010		400	12.04	400	17.58		(5.54)
A-2c(08) OFF PEAK		0.68	0.029							
TOTAL COMMERCIAL	416	5.29	0.23		0.00	12.50		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			15.50		20.79		(4.29)
B-1(09) OFF PEAK	92.0	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	65.90	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	92,176.6	267.66	11.823		380	11.67	380	14.93		(3.26)
TOTAL INDUSTRIAL	134,658	385.38	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		20.63	0.00	-7.63
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(28) Peak	0.00	0.19	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(28) 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	1,786	12.81	0.57		0.00	8.84	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	68,253	46.74	2.08		0.00	12.2600395	0.00	11.61349507		8.77
A-3A(66)	0	9.94	0.439		0	14.10		19.51		(5.41)
Total	0	1	0	0	0	14	0	20	0	-6
Company Total	195,121.55	2,284	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 (%)	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	-	595.10	-	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(03)T OFF-PEAK	-	0.17	0.01	-	-	2.07	-	2.83	-	(0.76)
TOTAL DOMESTIC	0	1823.54	81	0	0	27,223	0	24,489.24	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	0	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(08) 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	134,655	268.36	16.14	0	36	3,160	36	4,028	0	(879)
C-1 (a) Sanctioned Load Less than 5Kw	38	0.11	0.00	-	-	1.47	-	2.33	-	(0.86)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,240	5.28	0.23	-	0.50	65.57	0.50	105.85	-	(40.28)
C-1C(28) Peak	-	0.19	0.01	-	-	3.16	-	4.52	-	(1.35)
C-1C(28) Off Peak	520	3.77	0.17	-	0.21	45.14	0.21	63.92	-	(18.78)
C-2B(23) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	304	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1795	12.81	0.57	0	1	115	1	177	0	(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 DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58,253	46.74	2.06	0	12	562	12	373	0	180
A-3A(66)	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	0	48	31,119	48	29,165	0	1,954

CHIEF EXECUTIVE OFFICER
TESCO
PESHAWAR

FORM - 28
Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2022-23

As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	REPPRA 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	0.020			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		(3.99)
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		0.166	0.007			11.97		16.33		(4.36)
TOTAL DOMESTIC		2,059,061	80.843			14.76		12.92		1.84
Commercial A-2A(04)		4.73	0.186			15.57		19.95		(4.38)
A-2B(05)	12				400	16.54	400	23.56		(7.02)
A-2c(06) PEAK	450	0.25	0.010		400	12.04	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.71	0.028							
TOTAL COMMERCIAL	462	5.69	0.22		0.00	12.60	0.00	15.28		(2.78)
Industrial B-1 (07)		1.71	0.087			12.50		19.28		(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	0.35	0.014		400	12.00	400	15.23		(3.23)
B-2A(10)	2,650	0.12	0.005		400	11.97	400	16.73		(4.76)
B-2B(12) PEAK		8.49	0.333			16.47		20.73		(4.26)
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	41.69	16.44		0.00	11.97	0.00	16.95		(4.98)
C-1 (a) Sanctioned Load Less than 5Kw	38.00	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	0.136		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	12.2800395	0.00	11.81348607		8.77
A-3A(56)	0	9.70	0.381		0	14.10		19.51		(5.41)
Total	0	10	2		0	14	0	20	0	5
Company Total	196,683.00	2,547	100.97		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 2022-23

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	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
					(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)	(Rs/KW/M)	(Rs/KWh)
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(06)T PEAK	450	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	482	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	-	-	1.28	-	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	-	(0.56)
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	93,175	288.18	11.31	-	35.41	3,363.09	35.41	4,302.56	-	(939.47)
TOTAL INDUSTRIAL	138112	41.59	15.44		37	3,381	37	4,338		(946)
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	5.86	0.22	-	0.50	70.59	0.50	113.96	-	(43.36)
C-1C(25) Peak	-	0.21	0.01	-	-	3.40	-	4.86	-	(1.46)
C-1C(25) 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	13.78	0.54		1	124	1	190		(66)
AGRICULTURE D-1A (41,42,43,44,45)	-	3.26	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(06)	0	9.70	0.38	-	-	-	-	189.34	-	(52.50)
Total	0	10	2		0	0	0	189	0	-53
Company Total	196,883	2547	100.97		49	34,911	49	32,508		2,403

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		0.54	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	37.062			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		(4.36)
TOTAL DOMESTIC		2,377.504	82.181			14.76		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(06) PEAK	450	0.27	0.009		400	12.04	400	17.58		(5.54)
A-2c(06) OFF PEAK		0.78	0.027							
TOTAL COMMERCIAL	462	6.15	0.21		0.00	12.60		15.28		(2.78)
Industrial B-1 (07)		1.66	0.064			12.60		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		(3.25)
TOTAL INDUSTRIAL	136,112	428.04	14.81		0.00	11.97	0.00	16.95		(4.88)
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	1250.00	6.16	0.213		400.00	12.47	400.00	20.13	0.00	-7.66
C-1C(26) Peak	0.00	0.22	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(26) Off Peak	540.00	4.42	0.153		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(29) T PEAK		0.32	0.011		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(29) 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	0.62		0.00	8.94	0.00	13.68		(4.74)
AGRICULTURE D-1A (41,42,43,44,46)		3.55	0.123			12.50		17.53		(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	12.2600395	0.00	11.81349507		8.77
A-3A(88)	0	10.56	0.365		0	14.10		19.51		(5.41)
Total	0	0	0.365	0	0	14	0	20	0	6
Company Total	196,683.00	2,891	100		0	13.56	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER
TESCO
PESNAR

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 P/M	-	608.84	21.05	-	-	8,651.61	-	6,124.93	-	2,526.69
201-300 Units P/M	-	1072.21	37.06	-	-	16,265.37	-	13,027.31	-	3,238.06
301-700 Units P/M	-	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(05) T OFF-PEAK	-	0.20	0.01	-	-	2.41	-	3.29	-	(0.88)
TOTAL DOMESTIC	0	2378	82	-	0	36,508	0	31,892.81	-	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	79	0	102	-	(22)
Industrial B-1 (07)	-	1.86	0.06	-	-	23.28	-	28.46	-	(5.18)
B-1(08)	1	0.00	0.00	-	-	0.06	-	0.08	-	(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)	2,660	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	93,175	313.60	10.85	-	35.41	3,659.72	35.41	4,682.06	-	(1,022.34)
TOTAL INDUSTRIAL	136112	428.04	14.81	-	37	3,690	37	4,720	-	(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(26) Peak	-	0.22	0.01	-	-	3.70	-	5.29	-	(1.59)
C-1C(26) Off Peak	540	4.42	0.15	-	0.22	52.88	0.22	74.88	-	(22.03)
C-2B(29) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(29) T OFF PEAK	306	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1826	14.99	0.62	-	1	135	1	206	-	(72)
AGRICULTURE D-1A (41,42,43,44,48)	-	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	373.63	-	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	-	12	659	12	436	-	222
A-3A(56)	0	10.56	0.37	-	-	-	-	206.05	-	(57.13)
Total	0	11	0	-	0	0	0	206	-	-57
Company Total	196,683	2891	100.0	-	49	40,070	49	37,358	-	2,712

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/MWh)
Domestic A-1A(01) 50 UNITS		0.61	0.018			4.00		3.95		0.05
1-100 UNITS		98.59	2.966			12.06		7.74		4.32
101-200 UNITS		684.29	20.586			14.21		10.06		4.15
201-300 UNITS		1,265.90	38.084			15.17		12.15		3.02
301-700 UNITS		611.76	18.404			15.59		19.55		(3.36)
ABOVE 700 UNITS		62.05	1.887			16.47		22.65		(1.18)
A-1B(03)T PEAK		0.00	0.000			16.47		22.65		(6.18)
A-1B(03)T OFF-PEAK		0.226	0.007			11.97		16.33		(4.36)
TOTAL DOMESTIC		2,723.421	81.932			14.78		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	21.56		(7.02)
A-2c(08) PEAK	450	0.30	0.009		400	12.04	400	17.58		(5.54)
A-2c(08) OFF PEAK		0.91	0.027							
TOTAL COMMERCIAL	482	6.90	0.21		0.00	12.60		16.28		(2.78)
Industrial B-1 (07)		2.17	0.065			12.50		15.28		(2.78)
B-1(08)	1.0	0.01	0.000			12.50		17.23		(4.73)
B1(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	34.17	2.833			11.77		15.02		(3.25)
B3 (14) peak		25.68	0.773			16.47		20.73		(4.26)
B3 (14) Off peak	93,175.0	355.82	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	36.00	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(26) Peak	0.00	0.26	0.008		400.00	16.47	400.00	23.55	0.00	-7.08
C-1C(26) Off Peak	540.00	5.15	0.155		400.00	11.97	400.00	16.95	0.00	-4.98
C-2B(29) T PEAK		0.37	0.011		380.00	16.47	380.00	23.55	0.00	-7.08
C-2B(29) T OFF PEAK	366.00	4.38	0.132		380.00	11.77	380.00	16.75	0.00	-4.98
TOTAL BULK SUPPLY	1,828	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	11.81349507		8.77
A-3A(86)	0	12.48	0.432		0	14.10		19.51		(5.41)
Total	0	12	0.432	0	0	14	0	20	0	5
Company Total	196,683.00	3,324	100	0	0	13.56	0.00	12.62	0	0.94

CHIEF EXECUTIVE OFFICER
TESCO WATER HOUSE
100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200

FORM - 28 A

Distribution Company: TESCO
Revenue & Subsidy Statement

Annual 2024-25

As per New Rate

Description	MDI Charged (KW)	Sales (MkWh)	Sales MWh (%age)	Load Factor (%age)	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 P/M	-	684.29	20.59	-	-	9,723.83	-	6,884.00	-	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	-	611.76	18.40	-	-	9,537.30	-	11,959.66	-	(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			40,681		36,399.14		4,281.74
Commercial A-2A(04)	-	5.70	0.17	-	-	88.57	-	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(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	7	0		0	89	0	114		(26)
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(08) PEAK	-	0.10	0.00	-	-	1.60	-	2.01	-	(0.42)
B-1(09) OFF PEAK	85	0.44	0.01	-	0.03	5.29	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	4,305	37	5,506		(1,201)
C-1 (a) Sanctioned Load Less than 5Kw	36	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	144.66	-	(55.05)
C-1C(26) Peak	-	0.26	0.01	-	-	4.32	-	6.17	-	(1.86)
C-1C(26) Off Peak	540	5.15	0.16	-	0.22	61.69	0.22	87.35	-	(25.66)
C-2B(29) 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	50.51	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	58283	54.71	1.95		12	779	12	516		263
A-3A(66)	0	12.48	0.43	-	-	-	-	243.48	-	(67.51)
Total	0	112	10		0	0	0	243	0	-68
Company Total	196,683	3324	100.1		49	46,011	49	42,776		3,235

CHIEF EXECUTIVE OFFICER
TESCO CHAIRMAN HOUSE
PESHAWAR

FORM - 29
Distribution Company: TESCO
TESCO Tariff Statement

Annual 2020-21
As per New & Old Rate

Description	MDI Charged	Sales	Sales Tax	Load Factor	NEPRA Determined Tariff		GO? Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MkWh)	(%)	(%)	(Rs/KW/DA)	(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	-	58.74	2.82	-	-	1,843.58	-	1,188.32	-	245.12
101-200 Units P/M	-	303.60	15.11	-	-	6,344.09	-	4,139.64	-	1,260.75
201-300 Units P/M	-	614.42	30.55	-	-	12,198.96	-	8,078.40	-	1,855.54
301-700 Units P/M	-	239.88	11.93	-	-	5,989.56	-	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	1278	63	0	0	27,358.32	0	22,913.79	0	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(08) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	418	6	0	0	0	85	0	100	0	(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	-	0.08	-	(0.02)
B1(09) PEAK	-	0.11	0.01	-	-	1.81	-	2.20	-	(0.48)
B-1(08) 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	38,838	-	3.94	-	-	-	-	-	-	-
B-3(14) PEAK	-	-	1.52	-	-	-	-	-	-	-
B3 (14) Off peak	92,177	547.23	27.21	-	35.63	7,274.37	35.03	7,211.88	-	(1,783.88)
TOTAL INDUSTRIAL	134512	571.29	33.38	0	36	7,308	38	7,251	0	(1,793)
C-1 (a) Sanctioned Load Less than 5Kw	36	0.10	0.01	-	-	1.51	-	2.05	-	(0.83)
C-1 (b) Sanctioned Load 5Kw & upto 500 Kw	1,345	6.49	0.32	-	0.54	83.09	0.54	122.93	-	(49.69)
C-1C(23) M Peak	-	0.23	0.01	-	-	3.65	-	5.03	-	(1.60)
C-1C(23) M OFF Peak	630	4.53	0.23	-	0.25	53.13	0.25	71.66	-	(22.58)
C-2B(23) T PEAK	-	-	0.02	-	-	-	-	-	-	-
C-2B(23) T OFF PEAK	304	-	0.19	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	2012	16.61	0.78	0	1	141	1	202	0	(76)
D-1(a) Scarp Less than 5KW	-	3.59	0.18	-	-	43.86	-	59.11	-	(18.41)
D-2 Agri T/Well	0,104	26.67	1.33	-	1.22	310.85	1.22	156.43	-	125.35
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	-	-	2.07	-	0.02	-	-
D-2B	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	57109	32.62	1.62	0	11	382	11	228	0	128
A-3A(06)	0	10.82	0.54	-	-	-	-	188.17	-	(58.52)
Total	0	16.61	0.78	0	0	0	0	198	0	-68
Company Total	194,060	2012	100	0	175	35,273	48	30,668	0	4,832

CHIEF EXECUTIVE OFFICER
TESCO HOUSE
PESHAWAR

FORM - 29

Distribution Company: TESCO

TESCO Tariff Statement

Annual 2021-22

As per New Rate

Description	MDI Charged (Rs)	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	REPR 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	-	-	911.57	-	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	36.36	-	-	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	-	47.51	2.10	-	-	784.13	-	1,078.36	-	(294.23)
A-1B(03) T OFF PEAK	-	0.17	0.01	-	-	2.01	-	2.83	-	(0.76)
TOTAL DOMESTIC	0	1823	61	0	0	27,223	0	24,499.24	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	-	0.50	-	0.00	-	-	-
A-2C(06) T PEAK	405	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	416	5	0	0	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	3.87	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	-	-	-	-	-	-	-
B-3(14) OFF peak	92,177	267.68	11.82	-	35.03	3,123.78	35.03	3,996.41	-	(872.53)
TOTAL INDUSTRIAL	134658	365.38	18.14	0	36	3,150	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(23) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-2B(23) T OFF PEAK	304	-	0.14	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1795	12.81	0.57	0	1	116	1	177	0	(61)
AGRICULTURE D-1A (41,42,43,44,48)	-	3.03	0.13	-	-	37.89	-	51.44	-	(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 DP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	68253	46.74	2.06	0	12	582	12	373	0	190
A-3A(66)	0	9.94	0.44	-	-	-	-	193.87	-	(53.76)
Total	0	10	0	0	0	0	0	194	0	-54
Company Total	196,122	2264	100	0	48	31,119	48	29,165	0	1,954

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
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) 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	2059	81	-	0	30,717	0	27,484.91	0	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	450	-	0.01	-	-	-	-	-	-	-
A-2C(06) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	462	6	0	-	0	74	0	94	0	(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)
B-1(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	-	(0.56)
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	93,175	288.18	11.31	-	35.41	3,363.09	35.41	4,302.56	-	(939.47)
TOTAL INDUSTRIAL	138112	41.58	15.44	-	37	3,391	37	4,338	0	(848)
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) Peak	-	0.21	0.01	-	-	3.40	-	4.86	-	(1.46)
C-1C(26) ON 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	0	(66)
AGRICULTURE D-1A (41,42,43,44,46)	-	3.26	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 TWELL	58283	50.33	1.98	-	12	605	12	401	0	204
A-3A(55)	0	9.70	0.38	-	-	-	-	189.34	-	(52.50)
Total	0	10	0	0	0	0	0	189	0	53
Company Total	196,683	2547	100.97	0	49	34,911	49	32,508	0	2,403

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

Description	MDI Charged (KW)	Sales (MWh)	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	0.0%	-	-	2.16	-	2.13	-	0.03
1-100 Units	-	67.85	3.04	-	-	1,059.48	-	679.96	-	379.51
101-200 Units P/M	-	608.84	21.05	-	-	8,651.61	-	6,124.93	-	2,526.69
201-300 Units P/M	-	1072.21	37.06	-	-	16,265.37	-	13,027.31	-	3,238.06
301-700 Units P/M	-	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	36,506	0	31,892.81	0	3,813.51	0
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(08) T PEAK	460	-	0.01	-	-	-	-	-	-	-
A-2C(05) OFF PEAK	-	-	0.03	-	-	-	-	-	-	-
TOTAL COMMERCIAL	482	5.10	0.18	0	79	0	102	0	(22)	0
Industrial B-1 (07)	-	1.86	0.06	-	-	23.28	-	28.46	-	(5.18)
B-1(08)	1	0.00	0.00	-	-	0.06	-	0.08	-	(0.02)
B1(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	93,175	313.60	10.85	-	35.41	3,659.72	35.41	4,682.06	-	(1,022.34)
TOTAL INDUSTRIAL	136112	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(26) Peak	-	0.22	0.01	-	-	3.70	-	5.29	-	(1.59)
C-1C(26) 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	208	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	-	1.28	614.51	1.28	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 OP NOR	1	-	0.00	-	-	-	-	-	-	-
TOTAL AGRICULTURAL T/WELL	58283	54.76	1.89	0	12	659	12	436	0	222
A-3A(06)	0	10.56	0.37	-	-	-	-	206.05	-	(57.13)
Total	0	2891	100.0	0	49	40,070	49	37,358	0	2,712
Company Total	196,683	2891	100.0	0	49	40,070	49	37,358	0	2,712

CHIEF EXECUTIVE OFFICER
TESCO WAPDA HOUSE
PESHAWAR

Description	MDI Charged	Sales	Sales SKE	Load Factor	NEPPA Determined Tariff		GOP Notified Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(KW)	(MWh)	(Sage)	(Sage)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Domestic A-1A (1) 60 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 P.M	-	684.29	20.59	-	-	9,721.83	-	5,884.00	-	2,839.82
201-300 Units P.M	-	1265.90	38.08	-	-	19,203.67	-	15,280.66	-	3,923.01
301-700 Units P.M	-	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(33) T OFF-PEAK	-	0.23	0.01	-	-	2.70	-	3.69	-	(0.99)
TOTAL DOMESTIC	0	2723	82			40,681		36,399.14		4,281.74
Commercial A-2A(04)	-	5.70	0.17	-	-	86.87	-	113.62	-	(24.94)
A-2B(06)	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	7	0			86.87		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(08) PEAK	-	0.10	0.00	-	-	1.80	-	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	365.52	11.01	-	35.41	4,289.17	35.41	5,461.75	-	(1,192.59)
TOTAL INDUSTRIAL	138112	489.32	15.02		37	4,305	37	5,506		(1,201)
C-1 (4) Sanctioned Load Less than 5Kw	36	0.13	0.00	-	-	1.67	-	2.66	-	(0.58)
C-1 (5) Sanctioned Load 5Kw & upto 500 Kw	1,250	7.19	0.22	-	0.50	89.61	0.50	144.68	-	(55.25)
C-1C(25) Peak	-	0.26	0.01	-	-	4.32	-	6.17	-	(1.86)
C-1C(25) Off Peak	540	5.15	0.16	-	0.22	61.69	0.22	87.35	-	(25.66)
C-1B(25) T PEAK	-	-	0.01	-	-	-	-	-	-	-
C-1B(25) T OFF PEAK	306	-	0.13	-	-	-	-	-	-	-
TOTAL BULK SUPPLY	1828	17.48	0.83		1	157	1	241		(84)
AGRICULTURE D-1A (41,42,43,44,45)	-	4.20	0.13	-	-	52.45	-	73.98	-	(21.53)
AGRICULTURE D-2a (47,48,49,52) (NOR)	6,280	60.51	1.82	-	1.28	726.15	1.28	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	58283	64.71	1.96		12	779	12	516		263
A-3A(46)	0	12.48	0.43	-	-	-	-	243.48	-	(67.51)
Total	0	12	0		49	28,011	49	42,776		5,235
Company Total	186,883	532.43	100.72		49	28,011	49	42,776		5,235

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