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

No. NEPRA/R/TRF-100/ 12946 May 23, 2023

Subject: **SUBMISSION OF TARIFF PETITION OF ISLAMABAD ELECTRIC (SUPPLY) TARIFF IN RESPECT OF CONTROL PERIOD FROM FY 2023-24 TO FY 2027-28 UNDER MULTI-YEAR TARIFF (MYT) REGIME**

Enclosed please find herewith a copy of subject Multi Year Tariff Petition filed by Islamabad Electric Supply Company Limited (IESCO) for determination of Power Supply Tariff for FY 2023-24 to FY 2027-28 under Multiyear Tariff Regime.

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

Dy No....3224.......
Dated....24-5-23.....

i. Whether the provided information / documents by IESCO are complete for admission as per the requirements of Tariff Rules and NEPRA Consumer end Tariff Guidelines or highlight / mention the shortcomings, if any, which may cause non-admission of the subject petition. While highlighting requirement of information/documents, please specify whether such information is required explicitly under Tariff Rules and Guidelines essentially required before admission or the same is additional information required for processing of the petition.

ii. Any pre-requisite under NEPRA's applicable document that must be fulfilled before entertaining the subject petition.

iii. Recommendation for admission or otherwise of the subject petition.

3. The requisite comments may kindly be provided by 26.05.2023 for further necessary action in the matter, please.

Encl: As Above

TARIFF (DEPARTMENT)
Dir (T-I)........ Dir (T-II).........
Dir (T-III)........ Dir (T-IV).........
Dir (T-V)........ Addl. Dir (RE).........
Date....24-05-23

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

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

Copy to:
1. Registrar
2. Master File

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

Tele: 051- 9252937
Fax: 051- 9252927

Office of Chief Financial Officer
IESCO, Headquarters, St. No.40,
G-7/4, Islamabad.

No. IESCO/ 6153-56

Dated: 18-05-2023

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

Receipt through cheque Rs. 2063866/-

SUBJECT: **SUBMISSION OF TARIFF PETITION OF ISLAMABAD ELECTRIC (SUPPLY) TARIFF IN RESPECT OF CONTROL PERIOD FROM FY. 2023-24 TO FY. 2027-28 UNDER MULTI-YEAR TARIFF (MYT) REGIME**

IESCO is pleased to submit its Distribution Tariff Petition for the control period of five years i.e w.e.f 2023-24 to 2027-28 under Multiyear Tariff (MYT) Regime after determination of its Investment Plan (DIP) by NEPRA vide letter No. NEPRA/Director.(Tech.)LAD-02/10694-10700 dated 11-05-2023.

Moreover, please find attached cheque dated 18-05-2023 for the requisite amount as determined pursuant to NEPRA (Fee) Regulations.

It is further added that segregation of information in all Forms has been made into Distribution and Power Supply businesses. Subsequent changes, documents and information, if any, may be communicated/provided for becoming part of the Tariff Petition in the wake of recent receipt of determination of Investment Plan (DIP). It is further informed that the Board Resolution would be provided in due course of time.

In view of above, it is requested that the attached Distribution Tariff Petition of IESCO for the FY 2023-24 to FY 2027-28 may please be admitted.

(ENGR. DR. MUHAMMAD AMJAD KHAN)
CHIEF EXECUTIVE OFFICER
IESCO, Islamabad

C.C. to: -

- Chairman BoDs, IESCO, Islamabad.
- Joint Secretary (T & S), Ministry of Energy (PD), Pak Secretariat Islamabad.
- DG (MIRAD), IESCO, Islamabad.

REGISTRAR OFFICE
Diary No: 6773
Date: 23/5/23

Forwarded please:
☑ For nec action ☐ for information

| | |
|---|---|
| 1. DG (Lic.) | 2. DG (Admn./HR) |
| 3. DG (M&E) | 4. DG (CAD) |
| 5. DG (Trf.) | 6. Dir. (Fin.) |
| 7. Dir. (Tech.) | 8. Consultant |
| 9. LA | 10. . Dir. (IT) |

For kind information please
1. Chairman
2. M (Tech.)
3. M (Lic.)
4. M (Trf. & Fin)
5. M (Law)

DG (TO)

Islamabad Electric Supply Company Limited
Finance Directorate IESCO

Street 40,G-7/4 IESCO Headquarter,, Islamabad
Ph. # (Exchange) 051 -9253287 Fax # 051 -9253286
We light ur life...
Email: fd_iesco@yahoo.com

NO: 6181 /FDI/ADT/IESCO Dated: 18/05/2023

M/S NEPRA
2nd Floor , OPF Building G-5/2 Islamabad

## PAYMENT OF BILLS

Enclosed find herewith a cheque No.77061610 Dated 18/05/2023 amounting to Rs:2063866/-on account of Payment of power fee for filing of multi year tariff petition for the year-2023-24 to2027-28.

| | | Bill /Invoice No. date |
|---|---|---|
| Gross Amount | 2243332/- | |
| Income Tax | (179466)/- | |
| LD | (0)/- | |
| 1/5th GST | (0) | |
| Other | | |
| Net | 2063866/- | |

Please send acknowledgement receipt.

D.A/as above

**ACCOUNTS OFFICER**
**IESCO, ISLAMABAD** 18/5

CC

------------------------------------------------Cutting form here------------------------------------------------

**RECEIPT**

Asstt: Manager CA (Audit)
Office of the Finance Director IESCO
IslamabadReceived Cheque No.77061610 dated 18/05/2023 amounting to Rs.2063866/- on account of Payment of power fee for filing of multi year tariff petition for the year-2023-24 to2027-28.**Received by**PP (Mandatory with stamp)

*Payee's A/c Only*

Allied Bank

ABL-SUPER MARKET SUPER MARKET-
ISLAMABAD

Cheque No 24 77061610

Date 1 8 0 5 2 0 2 3

Pay *M/S NEPRA - ISLAMABAD* or bearer

Rupees *Two Million Sixty Three Thousand Eight Hundred Sixty Six Only*

PKR =2,063,866.00

PK51ABPA0010000411140950
IESCO SALARY IMPREST ACCOUNT

FINANCE EXECUTIVE
ISLAMABAD ELECTRIC SUPPLY CO.
ISLAMABAD

Signature

Please do not write below this line.

⑈77061610⑈0140580⑆0010000411140950⑈000⑈

C629539

100
Rupees

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روپیہ

# AFFIDIVAT

I, Muhammad Amjad Khan S/o Mukaram Khan aged 63 years (Approx.), Chief Executive Officer Islamabad Electric Supply Company Limited holding CNIC No. 17301-1389963-5 being duly appointed Attorney of Islamabad Electric Supply Company Limited (IESCO), Head Office Street No. 40 Sector G-7/4 Islamabad, Pakistan hereby solemnly affirm and declare that the contents of the Multi Years Tariff Petition for the Financial Year 2023-24 to FY 2027-28, including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed.

Verified on this 18th day of May, 2023

Deponent

(Muhammad Amjad Khan)

# BEFORE
# THE NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

## MULTI YEAR TARIFF PETITION OF DISTRIBUTION TARIFF

PURSUANT TO NEPRA (TARIFF STANDARDS AND PROCEDURE) RULES, 1998
READ WITH THE PROVISIONS OF
THE REGULATION FOR GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRIC POWER
ACT (XL OF) 1997 & THE RULES AND REGULATIONS MADE THEREUNDER

ON BEHALF OF

**ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED**

FOR NEPRA'S APPROVAL OF CONSUMER END MULTI YEAR TARIFF
FOR SUPPLY BUSINESS
FOR THE YEARS FROM 2023-24 TO 2027-28
FOR ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

**DATED: MAY 18, 2023**

**ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED**
ADDRESS: IESCO HEADQUARTERS, STREET 40, SECTOR G-7/4, ISLAMABAD
PHONE: 92-51-9253285
FAX: 92-51-9253286

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*Payee's A/c Only*

Allied Bank

ABL-SUPER MARKET SUPER MARKET-
ISLAMABAD

Cheque No 24 77061610

Date 1 8 0 5 2 0 2 3

M/S NEPRA - ISLAMABAD

Pay ~~Two Million Sixty Three Thousand Eight Hundred Sixty~~ or bearer

Rupees Six Only

PKR =2,063,866.00

FINANCE EXECUTIVE

ISLAMABAD ELECTRIC SUPPLY CO

ISLAMABAD

Signature

PK51ABPA0010000411140950

IESCO SALARY IMPREST ACCOUNT

Please do not write below this line.

⑈77061610⑈0140580⑆0010000411140950⑈000⑉

# 3 PETITION SUMMARY

## 3.1 Details of the Petitioner

### *1.1.1. Name and Address*

Islamabad Electric Supply Company Limited
Address: IESCO Headquarters, Street 40, Sector G-7/4, Islamabad
Phone #: 92-51-9253285
Fax #: 92-51-9253286

### *1.1.2. Details of the petitioner*

Islamabad Electric Supply Company Limited **("IESCO" or the "Petitioner" or the "Company")** is a public limited company incorporated in Pakistan, under the repealed Companies Ordinance, 1984 (now the Companies Act, 2017). The Company was established to take over all the properties, rights and liabilities of Islamabad Area Electricity Board owned by Water and Power Development Authority (WAPDA). The Company was incorporated on 25th April 1998 and commenced commercial operations on 1st June 1998.

The Company is principally engaged in distribution and supply of electricity within defined geographical boundaries. The company was granted license No. 01/DL/2001 2nd November 2001 by the National Electric power Regulatory Authority **("NEPRA" or the "Authority")** for electricity distribution which expired on 1st November 2021. After the application of IESCO for renewal of its distribution license, the company has been granted license No. DL/01/2023 dated 6th April 2023 by the Authority to engage in the distribution of electric power to the consumers in its service territory on a non-exclusive basis.

### *1.1.3. Key representatives of the Petitioner*

The following officers of LESCO have been authorized by the Board of Directors ("BOD") to sign necessary adjustments in support of the Multi Year Tariff Petition **("MYT")** for the FY 2023-24 to FY 2027-28 **("Tariff Period" or "Control Period")**. IESCO is represented by the following duly authorized officers:

- Dr. Muhammad Amjad Khan, Chief Executive Officer
- Rana Muhammad Ahmed Saeed, Chief Financial Officer
- Raees Haider, Deputy General Manager Finance/Finance Director
- Ghulam Rasool, Director General (HR)
- Imtiaz Ur Rehman, G.M / Technical Director
- Muhammad Aslam Khan, / Operational Director
- Rehan Seerat, Chief Law Officer
- Muhammad Jafer Murtaza, / Customer Services Director
- Imran Shahid, Director (I.S)

### *1.1.4. Grounds for Petition*

Under section 7(2)(ac), (b), (i) & section 7(3)(a) of the Regulation of Generation, Transmission & Distribution of Electric Power Act, 1997 (Amended Act 2018), (hereinafter called as 'NEPRA Act'), the regulator (National Electric Power Regulatory Authority or NEPRA) is empowered to determine tariffs and other terms and conditions for the supply of electricity by the generation, transmission and distribution companies and also to recommend the same to the Federal Government for notification. NEPRA is also responsible for determining the process and procedures for reviewing tariffs and recommending periodical tariff adjustments. NEPRA shall determine the tariff of the licensee on the guidelines given at section 31(3) of the NEPRA act.

Under section 31 (2), the Authority, in the determination, modification or revision of rates, charges & terms & conditions for the provision of electric power services shall keep in view,

(i) The protection of consumers against monopolistic and oligopolistic prices,

(ii) The research, development and capital investment program costs of licensees,

(iii) The encouragement of efficiency in licenses, operations and quality of service

(iv) The encouragement of economic efficiency in the electric power industry,

(v) The economic and social policy objectives of the federal government and

(vi) The elimination of exploitation and minimization of economic distortions.

For this purpose, IESCO has to file Tariff Petitions, review motions and adjustment requests as per procedures laid down by NEPRA. Timely determination and notification of the tariff ensures internal financial viability of the utility which is the basis to embark upon and explore other resources of funds and can only be ensured through adequate consumer end tariff which could recover all prudently incurred costs and provide reasonable return on investment to support its future investment for improvement in internal efficiency and service quality.

In accordance with the requirements of the license, IESCO is hereby submitting its Power Supply petition which sets out a methodology for setting and reviewing tariffs. NEPRA directions in the matter of request filed by IESCO for Adjustment/Indexation of Tariff for the FY 2021-22 vide No. NEPRA/R/ADG (Trf)/TRF-336/IESCO-2015/8792-8794, dated June 02, 2022 for filing next Multi Year Tariff Petition. It is worthwhile to mention that IESCO's existing five years tariff under MYT Regime is ending on June 30, 2023.

## 3.2 Key Aims and Features of the Petition

### *3.2.1 Key aims of the Petition*

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

The implementation of cost reflective tariffs will benefit both consumers and IESCO, as it will:

- Improve service quality and reliability and further IESCO's efforts of better servicing its current and future customer base;
- Enable adequate funding for the operation, maintenance and expansion of distribution network;
- Provide reliability of funds for efficient usage and investment in IESCO's distribution network; and
- Ensure the financial sustainability of IESCO.

### *3.2.2 Assumptions for Segregation of costs into Distribution and Supply of Electric Power Businesses*

Pursuant to NEPRA Act (Amended up to date) and the Authority's directions, IESCO is filing separate Tariff Petitions for Power Distribution Tariff and Power Supply Tariff. Since IESCO is maintaining single set of books of accounts for the two businesses, therefore it is assumed that:

- The accounting information of historic actual results relate to both businesses.
- Segregation of data for Distribution of Electric Power Business is not made in books of accounts so far and single set of books of accounts are being kept for recording information pertaining to both businesses.
- The forecasted expenses relating to Distribution of Electric Power Business have been assessed on the basis of available data in separate A/c heads (where possible) in combination with the possible bifurcation of the costs between the two businesses.
- The expenses relating to Revenue offices, Meter Reading Services, Bill Distribution Services, Collection charges, Commercial Department, MIS (Management Information System) and Market implementation and Regulatory affair department (MIRAD) are assumed under supply of power tariff.
- All existing Fixed Assets go to Distribution Business.
- Consequent to practical complexities for IESCO to segregate fixed assets for Distribution and Supply of electric power business, it is assumed that the Distribution of Electric Power Business will charge an annual rent from the

Supply of Power business for use of its assets. This use of assets mainly relating to office space will be charged based on the average office rental market price in Pakistan and personnel allocated to the Supply of Electric Power Business.

- Power Supply business will make payment of Revenue Requirement of the Distribution Business at the rate determined by the Regulator (NEPRA).
- CPPA-G issues Power Purchase Invoices directly to the Power Supply Business which is responsible for all the payments related to Power Purchase Cost.
- The recovery of outstanding balances of NTDCL, CPPA-G and the payments to NTDCL, CPPA-G and the Distribution tariff is the responsibility of the Power Supply Business.
- IESCO is a "Supplier of the last resort" or "Default Supplier" which means that IESCO is to keep and maintain Power Supply Business setup in case any other supplier fails to do so.
- The provision for employee's Post retirement benefits has been apportioned in the ratio of Salary, wages & Benefits assigned to the respective businesses.
- The post retirement Trust fund established by IESCO in compliance of NEPRA direction as a separate entity would cater for the post-retirement benefits of both businesses in the ratio of number of employees/ pensioners.
- Prior Year Adjustments on account of Turn over Tax, Sale Mix Variance, Supplemental charges, Supplier License Fee, Mark up on Syndicated Term Finance Facility relates to Supply Business. The under-recovered Distribution Margin, Provision of post-retirement benefits (less allowed) allocated in the ratio of Salary, wages & benefits cost assigned to each business.
- All Other Income except Late Payment Surcharge is assigned to Distribution Business. Eighty percent (80%) of Late payment surcharge is assigned to the Distribution Business.
- All Transmission and Distribution (T&D) Losses relates to Distribution of Electric Power Business.
- The claims and subsequent receipts of all types of Subsidies is the responsibility of the Power Supply Business.
- The receivable from associated companies on different accounts (e.g. Pension, free supply etc.) will be allocated to the Distribution of Electric Power Business.
- The Late Payment Surcharges from consumers and Supplemental Charges on account of delayed/late payments to Power generators relate to Power Supply Business and these two will knock off each other as per decision of NEPRA.
- Any other issue not mentioned above shall be dealt keeping in view its relevance and merit to the respective businesses.

### 3.2.3 *Summary of Key Parameters*

The petition includes the following key parameters:

| No. | Feature | Details |
|---|---|---|
| 1 | Control Period | Five year multi-year tariff for the period FY 2023-24 to FY 2027-28 |
| 2 | Supply Margin | The Supply Margin (SM) has been built to cover the related business risk. Instead of WACC based return a percentage of the power purchase price has been taken as return considering no asset base in the supply business. |
| 3 | Bifurcation of O&M Cost | Distinction has been made between Pay & Allowances & Retirement Benefits being directly passed through to the beneficiaries as per government increases and other O&M costs to be indexed with CPI. |
| 4 | Indexation of O&M Efficiency Factor | The other O&M cost is being proposed to be indexed to Consumer Price Index (CPI) during the tariff period. The efficiency factor "**X**" is being proposed as zero '0' for the Tariff Control Period, justification for which is given in the relevant part of this Tariff Petition. |
| 5 | Extra Ordinary Events | Given the Company's vulnerability to damages caused by natural disasters a provision for such extraordinary events is being proposed as a "**Z**" factor, which will be included in the O&M cost indexation formula. All such costs will be classified as force majeure and shall be recoverable during the following year, subjected to prior approval of NEPRA. Costs recoverable under insurance coverage shall not be included in the tariff for the subsequent year. |
| 6 | Prior Year Adjustments (PYA) | Prior Year Adjustments (PYA) includes but not limited to any over/under recovery of Power Purchaser cost due to delayed determination / implementation of consumer end tariff to be trued up to the extent of actual figures, any under or over recovery of revenue due to variation in the forecasted and actual consumer mix, variation in forecasted and actual DM, Other Income and Prior Period Adjustments, and any other adjustments in addition to the above. |
| 7 | Other Income | Other income includes profits on bank deposits, |

| | | |
|---|---|---|
| | | late payment surcharge and income from other sources. |
| 8 | Retirement Benefit Analysis | Given the increased Staff Retirement Benefits Obligations of the Company coupled with financial constraints following proposals are given to make the Company's already created Post Retirement Benefit Fund a fully funded entity:<br>i. Allow past years actual provisions charged on the basis of independent Actuaries Reports in line with provisions of IAS-19 being requested as Prior Year Adjustment (PYA).<br>ii. ii. For the Control Period, allow the projected provisions of staff retirement benefits subject to adjustment on actual basis. |

### 3.2.4 *Structure of the Petition*

This Tariff Petition has been structured to discuss the following key parameters:

i. The tariff methodology is explained along with key features and formulae to be used in determining the Company's pass-through costs, T&D losses and average DM within each year of the proposed tariff period.

ii. The tariff structure and components are then analyzed in detail along with supporting facts and basis.

iii. An overview of key periodic adjustments.

iv. Finally, key conclusions and summary of key recommendations are provided.

# 4 TARIFF METHODOLOGY

## 4.1 Proposed Tariff Methodology

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

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

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

### *4.1.2 The Multi Year Tariff*

The Multi Year Tariff seeks to compute yearly revenue requirements of the Company based on the Authority's decision no. NEPRA/Director.(Tech)/LAD-02/10694-10700 dated 11th May 2023 on the five-year Distribution Company Integrated Investment Plan (DIIP) and expected demand for electricity going forward.

### *4.1.3 Pass-Through Costs*

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

### *4.1.4 Revenue Requirement*

For determination of Revenue Requirement, the Authority has proposed the following formula in its Tariff Guidelines. Formula for Revenue Requirement:

$$\mathbf{RR_D = PPP_D + DM_D \pm PYA_D}$$

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

### *4.1.5 Supply Margin*

The regulator has not provided any guidelines regarding Power Supply Margin, therefore it is important that returns provided to the Company commensurate with the risks associated with the sector.

In the absence of any specific guidelines and considering an immaterial asset base in the supply business, power purchase price has been identified as the primary cost driver and accordingly a Supply Margin percentage has been built to cover the related business risk instead of WACC based return.

### *4.1.6 O&M Expense Adjustment*

The O&M part of DM 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:

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

Where:

**$O\&M_{(Rev)}$** is the revised O&M Expense for the Current Year
**$O\&M_{(Ref)}$** is the reference O&M Expense for the Reference Year
**CPI** is the 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** is the Efficiency Factor

### *4.1.7 Power Purchase Price*

The Company is paying to CPPA-G (or on behalf of CPPA-G) Power Purchase Price (PPP) for the electricity it procures, including a transmission charge for transporting electricity across the transmission network owned and operated by NTDCL and PMLTC along with the Market Operator Fee (MoF) of CPPA-G. The total cost of power comprises generation and transmission cost elements. The generation price consists of a Capacity Purchase Price (CPP) and Energy Purchase Price (EPP) including variable O&M. EPP is computed on the basis of average energy purchase price of IPPs, Hydel, Nuclear and other sources of generation across the country. The UOSC & MoF is being charged accordingly to NTDCL & CPPA-G tariff determined by NEPRA.

This PPP is transferred to IESCO according to the Transfer Price Mechanism (TPM) subject to adjustments and passed on to the end consumers. The PPP is calculated as per the following formula:

$$\mathbf{PPP = PP_{(EC)} * Q_{(p)} + PP_{(CC)} + TC}$$

Where:

**PPP** is the power purchase price
$\mathbf{PP}_{(EC)}$ the energy charge part of PPP
$\mathbf{Q}_{(p)}$ is quantity purchased by the company
$\mathbf{PP}_{(CC)}$ is the capacity charge part of PPP
**TC** is the transmission cost

### 4.1.8 *Adjustments with Regards to Power Purchase Cost*

Quarterly / Bi-Annual PPP adjustments the scope of which would be limited to:

- The adjustments pertaining to the capacity and transmission charges.
- The impact of T&D losses.
- Adjustment of Variable O&M.
- Impact of extra and lesser units purchased.
- Others

The existing practice with respect to the adjustments on account of variation in fuel cost component of PPP on monthly basis may continue for the Tariff Control Period as per the following formula.

**Fuel Price Variation** = Actual Fuel Cost Component – Reference Fuel Cost Component

Where:
**Fuel Price Variation** is the difference between actual and reference fuel cost component.

**Actual Fuel Cost Component** is the fuel cost component in the pool price on which the DISCOs are being charged by CPPA in a particular month.

**Reference Fuel Cost Component** is the fuel cost component for the corresponding month projected for the purpose of tariff determination.

### 4.1.9 *Adjustments with Regards to the Different Components of O&M Cost*

- Annual adjustments to non-controllable O & M costs based on changes to actual costs facing the DISCO.
- Adjustments as appropriate to controllable O & M costs to reflect the proposed CPI-X efficiency mechanism.
- Adjustments to O & M costs arising as a result of additional costs incurred due to force majeure or uncontrollable events not already included in uncontrollable costs.

# 5 TARIFF ANALYSIS

## 5.1 Revenue Requirement

The table below details the projected components of the Company's tariff for the tariff control period.

**Table 3.1 : Revenue Requirement for the Tariff Control Period (PKR Million)**

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| Power Purchase Price | 283,882 | 319,521 | 357,866 | 402,487 | 452,328 |
| O&M Cost | 3,100 | 3,514 | 3,988 | 4,532 | 5,159 |
| Other Income | (3,242) | (3,306) | (3,373) | (3,440) | (3,509) |
| Supply Margin | 4,323 | 4,866 | 5,450 | 6,129 | 6,888 |
| Prior Year Adjustments (PYA) | 73,478 | - | - | - | - |
| **Total Revenue Requirement** | **361,541** | **324,595** | **363,931** | **409,709** | **460,866** |

The average tariff for the Tariff Control Period is assessed as under.

**Table 3.2 : Revenue Requirement for the Tariff Control Period (PKR kWh)**

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| Total Units Received (GWh) | 13,749 | 14,556 | 15,327 | 16,199 | 17,121 |
| Total Units Sold (GWh) | 12,744 | 13,492 | 14,208 | 15,020 | 15,878 |
| T&D Losses (%) | 7.31% | 7.31% | 7.30% | 7.28% | 7.26% |
| | | | | | |
| Power Purchase Price | 22.28 | 23.68 | 25.19 | 26.80 | 28.49 |
| O&M Cost | 0.24 | 0.26 | 0.28 | 0.30 | 0.32 |
| Other Income | (0.25) | (0.25) | (0.24) | (0.23) | (0.22) |
| Supply Margin | 0.34 | 0.36 | 0.38 | 0.41 | 0.43 |
| Prior Year Adjustments (PYA) | 5.77 | - | - | - | - |
| **Total Revenue Requirement** | **28.37** | **24.06** | **25.61** | **27.28** | **29.03** |

## 5.2 Summary of Tariff Assumptions

### *5.2.1 Pay & Allowances, Retirement Benefits and other O&M*

The O&M cost has been segregated into Employees Related Cost (ERC) comprising Salaries, Wages, Post-Retirement Benefits and Non-Employees Related Cost (NERC) including Repair & Maintenance, Transportation & Conveyance, Regulatory Licensing Fee, Stationery and all other O&M expenses. As IESCO is presently following the National Pay Scales of the Federal Government, the same has been assumed for the tariff control period, therefore, any increase in Pay & Allowances of employees and post-retirement benefits shall directly be passed through to the beneficiaries (active and retired employees).

### *5.2.2 Provision for Staff Retirement Benefits*

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

### *5.2.3 Inflation*

The CPI to be used in indexing the tariff yearly shall be the one notified by the Pakistan Bureau of Statistics every year. Forecasted inflation rates stands at 36.42% based on the National CPI of 224.410 as at April 2023. For the purposes, of this tariff petition, we have used the CAGR of the last five years beginning from April 2018 which computes to 15.43%.

### *5.2.4 Total Unit Sales*

Total unit sales start at 12,744 GWh and are increased by the annual demand growth, determined by the number of new consumers and the change in consumption per consumer. The Compounded Average Growth Rate (CAGR) in sales for 2023-24 to 2027-28 is about 5.65%.

### *5.2.5 Target T&D Losses*

The T&D losses target is taken at 7.31% for the first year of MYT gradually reduces to 7.26% by the end of the tariff control period.

### *5.2.6 Power Purchase Price (PPP)*

Total purchase starts at 13,749 GWh which is assumed to grow at a CAGR of 5.64%. The PPP for the five-year Control period has been taken on the basis of actual data available for the current financial year. The purchase cost is calculated as the number of units of energy purchased times the PPP rate.

It is pertinent to mention here that the Authority has granted licenses to Captive Power Plants / Small Power Producers and Solar PV companies in IESCO's territory. These companies are involved in the sale of energy to BPCs while net metering is also increasing leading to the capacity being maintained while the energy is reducing. Therefore, the Authority should issue higher tariff for such categories of consumers so that the capacity component may be fully recovered from the consumers.

### *5.2.7 O&M*

The base O&M is based on provision/projected results for the FY 2022-23 whereas, the next year projections includes annual increase in basic pays of employees, expected future increase by the federal government and expected CPI indexation.

### *5.2.8 Other Income*

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

## 5.3 Analysis of Key Components

### *5.3.1 Power Purchase Price (PPP)*

PPP relates to Power Supply Business and therefore not accounted for in the Distribution of Electric Power business.

PPP relates to the power supply business, however, the Fuel Cost Component (FCC) Capacity Transfer Charges (CTC) and Use of System Charges (UoSC) including Market Operator Fee (MOF) for the Control period 2023-24 to 2027-28 have been taken on the basis of actual data available till April 2023 and projections for the remaining two months for the FY 2022-23 (Base Year). The purchase cost is calculated as the number of projected units of energy purchased.

**Table 3.3 : Power Purchase Price (PPP) Break-up (PKR Million)**

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| Energy Transfer Charge | 143,415 | 163,980 | 186,479 | 212,855 | 242,962 |
| Capacity Transfer Charge | 123,959 | 137,571 | 151,920 | 168,457 | 186,384 |
| Transmission Charge | 16,507 | 17,970 | 19,467 | 21,175 | 22,982 |
| **Power Purchase Price** | **283,882** | **319,521** | **357,886** | **402,487** | **452,328** |

In addition to the above, the Authority may allow IESCO for adjustment as pass through items, any charges related to System Operator Services, Special Purpose Agent (SPA), Market Operator (MO) Services, Metering Service Provider (MSP) Services and any other charges as determined by the Authority that may arise due to advent of CTBCM.

### *5.3.2 Transmission & Distribution (T&D) Losses*

T&D Losses for the Control period from FY 2023-24 to 2027-28 is based on the Authority's determination vide Ref no. NEPRA/Director.(Tech)/LAD-02/10694-10700 dated 11th May 2023.

Based on NEPRA's stated mechanism, the compensation for distribution losses would be automatically adjusted for any changes in the power purchase cost. The target of



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T&D losses, will, however, be maintained throughout the tariff period, regardless of the actual T&D losses incurred by the Company. Thus, if the Company was not able to meet the target loss reduction, it would be penalized by not being able to recover the cost of losses in excess of the target amount.

A review of the historic T&D losses indicates that IESCO has been able to maintain T&D losses to a considerably lower level compare to the other DISCOs despite notable impacts of load growth, addition in the distribution network and number of consumers. The details is as under:

**Table 3.4 : Historical analysis of T&D losses of IESCO**

| Fiscal Year | T&D Losses (%) |
|---|---|
| **2018-19** | 8.86% |
| **2019-20** | 8.69% |
| **2020-21** | 8.54% |
| **2021-22** | 8.18% |

The approved target T&D losses for the Control period is given below.

**Table 3.5 : Break-up of T&D losses of IESCO**

| Voltage Level | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| **Transmission Loss** | 0.99% | 0.98% | 0.98% | 0.98% | 0.98% |
| **Distribution Loss** | 6.32% | 6.32% | 6.32% | 6.30% | 6.28% |
| **T&D Loss Targets** | **7.31%** | **7.31%** | **7.30%** | **7.28%** | **7.26%** |

### *5.3.3 Operating & Maintenance (O&M) Costs*

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

**Table 3.6 : Break-up of O&M (PKR Millions)**

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| Salaries, Wages & Other Benefits | 1,669 | 1,842 | 2,032 | 2,242 | 2,475 |
| Post-Retirement Benefits | 681 | 818 | 981 | 1,177 | 1,413 |
| Admin Expenses | 502 | 580.22 | 669.73 | 773.05 | 892.31 |
| Repair & Maintenance | 6.32 | 7.30 | 8.42 | 9.72 | 11.22 |
| Travelling | 40.20 | 46.41 | 53.57 | 61.83 | 71.37 |
| Transportation | 10.11 | 11.67 | 13.47 | 15.55 | 17.95 |
| Rent | 107.00 | 112.35 | 117.97 | 123.86 | 130.06 |
| Miscellaneous Expenses | 83.96 | 96.91 | 111.86 | 129.12 | 149.04 |
| **Total** | **3,100** | **3,514** | **3,988** | **4,532** | **5,159** |

#### *3.3.3.1 Post-Retirement Benefits*

Post-retirement benefits including expenses related to pension, medical, free supply, and gratuity/ leave encashment. The Company fully understands its legal obligation to record and pay these liabilities. Since the unbundling of WAPDA, the Company has been making timely payments to all its retired employees. Keeping in view the above, the gross Post Retirement Benefits have been projected for 2022-23 on the basis of last actuarial Valuation Report and other available information with estimated average 10% increase for FY 2023-24 till 2027-28.

NEPRA is requested to allow the above gross amount of retirement benefits in tariff for the tariff control period subject to adjustment on the basis of actual contribution in the fund.

#### *3.3.3.2 Other Operating Expenses*

All other expenses are increased by CPI-X during the entire tariff control period.

#### *3.3.3.3 Adjustment Mechanism for O & M Costs*

The efficiency factor "X" is being proposed as zero '0' for the Tariff Control Period on the premise that the implementation of CTBCM will further affect the cost effectiveness of the Company when most of the industrial and bulk power consumers will be leaving IESCO and the company will only be serving the low category domestic consumers. Further all the efficiencies and associated benefits, achieved through the implementation of Distribution integrated investment plan (DIIP) are inherently reflected through reduction of T & D losses and which ultimately reduce the average sale rate for end consumer.

#### *3.3.3.4 Bifurcation of O&M Costs*

The segregation is between Pay & Allowances & Retirement Benefits being directly passed through to the beneficiaries as per government increases and other O&M costs to be indexed with CPI. The employee related costs (Salaries & Wages and Retirement Costs) are to be passed through on actual basis in the tariff. All other costs considered are subject to adjustment with CPI only including Repair and Maintenance.

#### *3.3.3.5 Z factor for force majeure events*

There shall be a provision for costs incurred as a result of force majeure events such as earthquakes, flooding, wind storms, thunder storms, acts of terrorism, etc. In the absence of a provision for such events and adjustments restricted strictly to the CPI-X factor, the Company will be unable to recoup the costs required to undertake the necessary repairs.

It is proposed that an additional Z factor should be included in the MYT to cover costs for such events. These costs shall be computed after the occurrence of such an event at which point the Company shall estimate the financial impact of such an event and request NEPRA's approval for inclusion in the prior year adjustment in subsequent year. As replacement of any equipment as result of such damage shall be covered through proposed investments to be approved by NEPRA, it is anticipated that major costs falling under Z factor will comprise repair & maintenance and incidental costs. In the event that insurance coverage is available at a reasonable cost, recoveries made under such as arrangement will not be incorporated in the tariff for the subsequent period.

### *3.3.3.6 Repairs & Maintenance*

The repair & Maintenance costs shall enable the company to ensure smooth and efficient functioning of the transmission and distribution system in operation. Moreover, it shall contribute to the benefit of the consumers at large by reducing power outages, system breakdowns and better service quality in addition to contribution in reduction of the T & D Losses. Foregoing in view, NEPRA is requested to allow full amount of the repair & maintenance projected for tariff control period in this MYT. The repair and maintenance are mainly for standalone items necessary for keeping the system in operation with no additional benefits.

The adherence to service standards and improvement of customer services is only possible through continuous repair and maintenance of distribution network etc. Timely repair and maintenance are vital to continuous and reliable supply of electricity. Delays in schedule repairs ultimately result in system breakdowns which in turn not only has an impact on the end consumer, including adversely affecting industrial and agricultural production, but also damages the distribution network which then requires further investments. Furthermore, non-undertaking of routine repairs results in accumulation of faults with the utility which requires significant investments, a few years down the line against on issue that could have been dealt earlier at a significantly lower cost. Repairs are thus an important aspect in controlling the increase in the end-user tariff and necessary, if distribution loss targets are to be achieved.

With a view to allow the Company greater autonomy over its operations relating to network management, repair & maintenance cost has been assumed to be increased on the basis of CPI increase which is consistent with actual requirements due to vast & old distribution system. However, the company is also planning to maintain fixed assets register by way of fixed assets tagging and after completion of fixed assets tagging the maintenance cost should be linked with gross fixed assets.

### *5.3.4 Other Income*

As per NEPRA directions projected other income will be trued up and any difference will be adjusted in following year's tariff. Other Income includes amortization of deferred credit, rental income charged to Power Supply business for use of its assets and income from financial & non-financial sources.

The Late Payment Surcharge has been excluded from the total Other Income as per decision of NEPRA, which will be adjusted against surcharge. The other income will relate to supply business only.

#### *5.3.5 Prior year Adjustments*

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

a. Sales Mix Variance
IESCO has worked out a adjustment of Rs. 4,495 Million for FY 2019-20, Rs. 12,528 Million for FY 2020-21 and Rs. (1,132) for FY 2021-22 based on sales mix variance. The adjustment has been calculated based on the data available as at the time of preparation of this tariff petition.

b. Quarterly Adjustment
Based on the calculation conducted, the quarterly adjustment required amounts positive Rs 567 Million.

c. Supplementary Charges:
This includes supplementary charges advised under the debit note by CPPA for previous years. The total supplementary amounts to positive Rs 4,035 Million.

d. *Adjustment of Pensioners Of GENCO's Power Plant Under Closure*
Cabinet Committee on Energy (CCoE) conveyed vide Cabinet Division Memo No. F. 14/14/2020-com dated 21.09.2020 decided immediate closure of certain power plants of GENCOs having aggregate capacity of 1,796 MW. Ministry of Energy (Power Division) Generation & Transmission Wing has stated that GENCOs were paying pension out of their Capacity Purchase Price (CPP). Once immediate closure of GENCO's power plants, CPP of such power plants is no more available, hence, GENCOs would not be in a financial position to pay pensions to the pensioners allocated to such plants. Summary dated September 16, 2021 is reproduced as under :-

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

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

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

Out of 2,368 pensioners, 71 pensioners adjusted in IESCO as per ECC decision dated September 23, 2021. Since the adjustment of these GENCO pensioners in IESCO, an amount of Rs. 29.400 Million has been paid to them for the period from 10-2021 to 12-2022 on account of pension and medical allowance.

**Table 3.7 GENCO Wise Breakup**

| S No. | GENCOs | Period | PKR M |
|---|---|---|---|
| 1 | GENCO-I | 10/2021 to 12/2022 | 5.024 |
| 2 | GENCO-II | 10/2021 to 12/2022 | 8.450 |
| 3 | GENCO-III | 10/2021 to 12/2022 | 11.949 |
| 4 | GENCO-IV | 10/2021 to 12/2022 | 3.977 |
| | **Total Actual Payment** | | **29.400** |

The amount of Rs. 29.400 Million does not include the impact of provisions of GENCO's pensioners adjusted in IESCO. For this purpose relevant GENCO's have been asked to provide the same after consulting independent actuarial firm. On receipt of provisions the same will be submitted to NEPRA accordingly.

e. <u>Accrual of Fuel Charges Adjustments</u>

i. The GoP suspended billing of FPA from November, 2019 to June, 2020 (8 Months). However, an amount of Rs. 1,841.02 million for the said period was recorded as accrual in June, 2020 final accounts. In order to satisfy the Auditors for Fiscal year ended on 30-06-2021, GoP issued a clarification on 01-12-2021 which is self-explanatory. In June, 2022 the Auditors required to write off this amount failing which Financials may be qualified. This amount has been written off as on 30-06-2022.

ii. Billing of Fuel Price Adjustment (FPA) regarding Domestic Consumers (51-30) units for the period August, 2011 to March 2013 was got suspended by then GoP. Later on per clarification issued by NEPRA in the case of GEPCO vide letter No. NEPRA/R/TRF-100/MFPA/9393 dated 01-08-2013, IESCO lodged a claim for Rs. 2,814.646 million to GoP vide letter No. 13511-17 dated 28-05-2014. After a long chain of reminders the GoP directed IESCO in March, 2017 to include the said claim in Tariff Petition under preparation at that time. However as IESCO has already filed a Multi-Year Tariff (MYT) Petition before NEPRA on 22-10-2015, this claim could not be added in the said petition. As Financials of IESCO were showing long outstanding against

GoP. The Auditors asked IESCO either to write off this amount or Financials can be qualified. The amount was written off in June, 2022 as per copy of relevant page of financials attached.

f. Post Retirement benefit:

IESCO has calculated the difference of Rs. 3,027 Million regarding Provision of Post-Retirement benefits allowed by NEPRA and actual charge/cost booked on the basis of actuarial valuations.

The PYA is summarized in the following table:

**Table 3.8 : Prior Year Adjustments (PKR Millions)**

| | |
|---|---|
| Post-Retirement Benefits FY 2021-22 | 1,579 |
| Distribution Margin 2021-22 | 8,545 |
| NEPRA Annual Fees (Supply Business) FY 2021-22 | 24 |
| NEPRA Annual Fees (Supply Business) FY 2022-23 | 33 |
| Advance tax/Minimum Tax (2021-22) | 2,732 |
| Advance tax/Minimum Tax (2022-23) (1st & 2nd Qtr) | 2,180 |
| Supplemental Charges FY 2021-22 | 4,035 |
| Sales Mix 2019-20 | 4,495 |
| Sales Mix 2020-21 | 12,528 |
| Sales Mix 2021-22 | (1,132) |
| Accrual of Fuel Charges adjustments FY 2019-20 (Nov-19 To June-20) | 1,841 |
| Subsidy Claim (51-350 Units exempted for FPA) (Aug-2011 to Mar-2013) | 2,815 |
| GENCO PENSION IMPCT | 29 |
| LPS | 17,405 |
| PYA Recoverable Adjustment | 14,354 |
| Quarterly Adjustment 2nd & 3rd Quarter (2019-20) | 567 |
| Depreciation | 1,902 |
| RORB FY 2021-22 (6422-5824) | 598 |
| Other Income | (1,052) |
| **Total Annual Adjustments** | **73,478** |

## 5.4 Other Issues

### *5.4.1 Increasing AJK receivable of Rs 104 Billion because of payments at reduced rate*

Presently, Rs. 104 billion stands outstanding against AJK (ending January, 2023). The receivable emanates from the difference in the basis of tariff rate applied by AJK and IESCO. AJK is making payments at the rate of Rs. 2.59/unit whereas IESCO is billing to the AJK as per tariff determined by NEPRA and subsequently notified by GoP. This receivable is increasing at the rate of about Rs. 4,100 million per month. Accordingly, for arriving at an amicable solution for settlement of this dispute, IESCO management proposes reconsideration of tariff rates for AJK.

keeping in view the increasing receivables of AJK (Rs.104 billion) up to January, 2023, IESCO proposes that NEPRA may determine tariff of AJK nearest to Domestic Categories of IESCO.

### *5.4.2 Maintaining a fully funded retirement benefit fund*

Keeping in view the Financial Constraint faced and on-going privatization process following options are proposed in response to NEPRA's requirement for a fully funded pension fund:

a) Provisions for retirement benefits may be allowed in advance and an amount equivalent to that will be transferred to a separate fund.

b) A staggered funding strategy may be agreed with the Authority, whereby IESCO place the funds against the liability in a piecemeal manner every year over a period of 5 to 10 years. The same shall need to be incorporated in the tariff determined for IESCO to enable it to recoup the funds transferred.

### *5.4.3 Late Payment Surcharge (LPS)*

In tariff petition 2012-13 and 2013-14 IESCO has requested for the exclusion of LPS from other Income while determining the annual revenue requirement of company. Given the historical challenges associated with managing cash flows and timely recoveries by the Company, the Late Payment Surcharge (LPS) has been excluded from other income to accurately reflect the Company's cash flow risk emanating from its operations.

As Authority has deducted Rs 691 Million against 2015-16 and 2016-17 as difference of LPS recovered from IESCO consumers and supplementary charges debited by CPPA-G.

Since the supplemental charges have been debited by CPP-G to IESCO from 2017-18 up to 30-06-2022, it is requested that the Authority reconsiders IESCO's request and to allow Rs. 17,405 million as tabulated hereunder;

**Table 3.9 : Late Payment Surcharge (PKR Millions)**

| Years | Supplementary Charges Booked | Late Payment Surcharge | Difference |
|---|---|---|---|
| **Prior to 2014-15** | 6,864 | - | 6,864 |
| **2014-15** | 741.46 | 705.31 | 36.15 |
| **2015-16** | 270.65 | 692.22 | (421.57) |
| **2016-17** | 261.02 | 529.98 | (268.96) |
| **2017-18** | 817.07 | 973.55 | (156.48) |

**Table 3.9 : Late Payment Surcharge (PKR Millions)**

| Years | Supplementary Charges Booked | Late Payment Surcharge | Difference |
|---|---|---|---|
| **2018-19** | 2,500.84 | 1,498.66 | 1,002.18 |
| **2019-20** | 4,188.36 | 1,036.41 | 3,151.95 |
| **2020-21** | 5,302.14 | 2,138.85 | 3,163.77 |
| **2021-22** | 5636.40 | 1,601.85 | 4,034.55 |
| **Total** | **26,581.94** | **9,176.35** | **17,405.11** |

These charges in excess of LPS of IESCO have been recorded as accrual to keep a fair reflection of the financial results in books for which the Authority may allow as per actual charged by CPPA-G. As per explanation of CPPA-G, supplemental charge is the prorate share of Late Payment Charges charged by IPPs to CPPA-G due to circular debt.

# 6 Review of Adjustments

## 6.1 Pass-through items & Adjustments proposed for the Control Period

### *6.1.1 Monthly Fuel Adjustments*

It requested that the adjustments on account of variation in fuel cost component of PPP on monthly basis, which is in line with IESCO's current practice, may continue during the control period and this adjustment will remain part of consumers' monthly bill as Fuel Adjustment Charge. This charge is proposed to be calculated on the following formula:

$$Fuel\ Price\ Variation = Actual\ Fuel\ Cost\ Component - Reference\ Fuel\ Cost\ Component$$

Where:

Fuel Price variation is the difference between actual and reference fuel cost component

Actual fuel cost component is the fuel cost component in the pool price on which the DISCOs are being charged by CPPA in a particular month; and

Reference fuel cost component is the fuel cost component for the corresponding month projected for the purpose of tariff determination.

### *6.1.2* Quarterly PPP Adjustments

For quarterly adjustments the following scope may also be considered:

- Respective adjustments with regards to the capacity and transmission charges.
- The T&D loss impact on the components of PPP.
- The adjustment of Variable O&M.
- The adjustment of variance in actual units purchased (extra/lesser)

### *6.1.3* Annual true-up Adjustments during Control Period

The annual true-up and other adjustments include (i) True-up of ERC cost and (ii) Allowance for additional Controlled cost component and CPI adjustment factor.

### *6.1.4* Prior Year Adjustments during Control Period

NEPRA is requested to continue its support with regard to Prior Year Adjustment in future. This is proposed to include following prior year adjustments:

- The difference in the Power Purchase cost to be borne by IESCO due to delay in NEPRA's determination and actual implementation of consumer end tariff
- The difference in recovery of the revenues due to consumer mix variance (actual vs forecasted).
- The variance between actual and forecasted Supply Margin, other income and Prior Period Adjustments.
- Any other additional adjustment, other than mentioned above.

# 7 SUMMARY & CONCLUSION

## 7.1 Average Tariff

The table provided hereunder details the projected components of the Company's tariff for the tariff control period.

**Table: Average tariff for tariff control period for IESCO**

**Table 5.1 : Table: Average tariff for tariff control period for IESCO - PKR/KWH**

| | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 |
|---|---|---|---|---|---|
| **Total units Purchased (GWh)** | **13,749** | **14,556** | **15,327** | **16,199** | **17,121** |
| **Total Units Sold (GWH)** | **12,744** | **13,492** | **14,208** | **15,020** | **15,878** |
| **T&D Losses (%)** | **7.31%** | **7.31%** | **7.30%** | **7.28%** | **7.26%** |
| **Power Purchase Price** | 283,882 | 319,521 | 357,866 | 402,487 | 452,328 |
| O&M Cost | 3,100 | 3,514 | 3,988 | 4,532 | 5,159 |
| Other Income | (3,242) | (3,306) | (3,373) | (3,440) | (3,509) |
| Supply Margin | 4,323 | 4,866 | 5,450 | 6,129 | 6,888 |
| Prior Year Adjustments (PYA) | 73,478 | - | - | - | - |
| **Total Revenue Requirement** | **361,541** | **324,595** | **363,931** | **409,709** | **460,866** |
| **Revenue Requirement Rs./Kwh** | **28.37** | **24.06** | **25.61** | **27.28** | **29.03** |

## 7.2 Summary of Relief / Determination Sought

On the basis of above it is, inter alia, submitted that while admitting and allowing this petition of the Company for FY 2023-24 TO 2027-28 whereby;

- The company may be benefitted by the timely determination and immediate application of the proposed tariff to ensure its financial viability and reliable system of supply of electricity to its 4.748 Million by the end of FY 2028 consumers;

- NEPRA may determine the reasons and allow the Company, on basis of anticipated sale during FY 2023-24 to FY 2027-28, to recover the Revenue Requirement as mentioned in tariff petition formats;

- The other periodical adjustments as per determinations of NEPRA may please be allowed to be continued;

- To allow the Company the proposed segregation of between Pay & Allowances & Retirement Benefits being directly passed through to the beneficiaries as per government increases, other O&M costs through CPI and a "Z" factor for unforeseen factors;

- Any other relief, order or direction which the Authority deems fit.

# 8 SUMMARY OF EVIDENCES

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

## 8.1 Standard Petition Formats

## 8.2 Prior Year Adjustments

### Particulars of data

In accordance with section 3(2) (f) of the NEPRA Rules, the following have been attached as part of the Tariff Petition:

(a) Affidavit of CEO IESCO,

(b) Bank Cheque No. 24770616610 dated 18-05-2023, amounting to PKR: 2,063,866 /- as requisite fee for the both Tariff Petitions (supply and Distribution), as communicated by NEPRA.

Respectfully submitted for and on behalf of:
**ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED**

**(DR. MUHAMMAD AMJAD KHAN)**
**CHIEF EXECUTIVE OFFICER**

# INDEX

FORM - 1

**Islamabad Electric Supply Company** SOP

Company Statistics

| | Unit | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|---|---|
| Units Sold | | 11,673 | 12,744 | 13,492 | 14,208 | 15,020 | 15,878 |
| Units Received | | 12,660 | 13,749 | 14,556 | 15,327 | 16,199 | 17,121 |
| Units Lost | | 987 | 1,005 | 1,064 | 1,119 | 1,179 | 1,243 |
| Sales Revenue | | 276,367 | 288,063 | 324,595 | 363,931 | 409,709 | 460,866 |
| Peak demand Computed (CDP) | MW | 2,479 | 2,657 | 2,881 | 3,110 | 3,353 | 3,608 |
| Number of Consumers | Number | 3,614,570 | 3,656,744 | 3,836,337 | 4,024,821 | 4,222,635 | 4,430,247 |
| Area | Sq Km | 23,159 | 23,159 | 23,159 | 23,159 | 23,159 | 23,159 |
| Operation Circles | Number | 6 | 6 | 6 | 7 | 7 | 8 |
| Operation Divisions | Number | 20 | 21 | 22 | 23 | 24 | 26 |
| Operation Sub Divisions | Number | 114 | 116 | 116 | 116 | 116 | 116 |
| No of Feeders | Number | 1275 | 1331 | 1390 | 1452 | 1517 | 1585 |
| Length of Feeders | Km | 27123 | 27584 | 28071 | 28582 | 29118 | 29682 |
| Average Length of Feeders Auto formula | Km | 21 | 21 | 20 | 20 | 19 | 19 |
| Maximum Length of Feeder | Km | 190 | 150 | 120 | 100 | 95 | 70 |
| Minimum Length of Feeder | Km | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Target for new connections | Number | 159610 | 42174 | 179593 | 188484 | 197814 | 207612 |
| Length of High Voltage Transmission lines (132 kV & B | Km | 3,869 | 4,027 | 4,416 | 4,590 | 4,625 | 5,053 |
| Length of HV lines (11kV & Below) | Km | 27,123 | **27,584** | **28,071** | **28,582** | **29,118** | **29,682** |
| Length of Low Voltage Distribution lines (400 V & Belo | Km | 28,254 | 28535 | 28832 | 29145 | 29474 | 29818 |
| Number of Distribution transformers | Number | 54,590 | 55,761 | 56,996 | 58,297 | 59,663 | 61,093 |
| Number of **Burned down** HV transformers | Number | 683 | 1501 | 1463 | 1426 | 1391 | 1356 |
| Number of STG transformers | Number | 275 | 287 | 304 | 320 | 328 | 339 |
| Number of **Burned down** STG transformers | Number | 3 | 1 | 1 | 1 | 1 | 1 |

| | | Strength | | | | | |
|---|---|---|---|---|---|---|---|
| | | Jul-22 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | | Actual | Projected | | | | |
| | **Detail of Employees** | | | | | | |
| A | **Qualified Professionals** | **370** | **502** | **494** | **491** | **488** | **488** |
| | Engineers | 275 | 344 | 337 | 335 | 333 | 332 |
| | Others | 95 | 158 | 157 | 156 | 155 | 156 |
| B | **Staff** | **11,538** | **16,305** | **16,179** | **16,118** | **16,091** | **16,101** |
| | Technical | 7,646 | 10,122 | 9,996 | 9,901 | 9,842 | 9,792 |
| | Non Technical | 3,892 | 6,183 | 6,183 | 6,217 | 6,249 | 6,309 |
| | **Total** | **11,908** | **16,807** | **16,673** | **16,609** | **16,579** | **16,589** |

h

FORM - 2

# Islamabad Electric Supply Company SOP

## Profit & Loss Statement

| | | 2022-23 Actual | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | |
| Units Received | [MkWh] | 12,660 | 13,749 | 14,556 | 15,327 | 16,199 | 17,121 |
| Units Lost | [MkWh] | 987 | 1,005 | 1,064 | 1,119 | 1,179 | 1,243 |
| Units Lost | [%age] | 7.80% | 7.31% | 7.31% | 7.30% | 7.28% | 7.26% |
| Units Sold | [MkWh] | **11,673** | **12,744** | **13,492** | **14,208** | **15,020** | **15,878** |
| **Revenue** | | | | | | | |
| Sales Revenue | [Mln Rs] | 276,367 | 288,063 | 324,595 | 363,931 | 409,709 | 460,866 |
| Subsidy* | [Mln Rs] | 12,999 | - | - | - | - | - |
| Prior Year Adjustment | [Mln Rs] | - | 73,478 | - | - | - | - |
| Fuel Price Adjustment (Instalment Recovered) | [Mln Rs] | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | **289,366** | **361,541** | **324,595** | **363,931** | **409,709** | **460,866** |
| Rental & Service Income | [Mln Rs] | 40 | - | - | - | - | - |
| Amortization of Def Credits | [Mln Rs] | 2,119 | - | - | - | - | - |
| Late payment Surcharge | | | 3,242 | 3,306 | 3,373 | 3,440 | 3,509 |
| Other Income | [Mln Rs] | 2,752 | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | **298,250** | **364,783** | **327,901** | **367,303** | **413,149** | **464,375** |
| Wheeling Charges Income | [Mln Rs] | - | - | - | - | - | - |
| **Operating Cost** | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 231,089 | 283,882 | 319,521 | 357,866 | 402,487 | 452,328 |
| O&M Expenses | [Mln Rs] | 28,056 | 3,100 | 3,514 | 3,988 | 4,532 | 5,159 |
| Depreciation | [Mln Rs] | 5,355 | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | **264,500** | **286,982** | **323,035** | **361,854** | **407,019** | **457,487** |
| **EBIT** | [Mln Rs] | **33,750** | **77,801** | **4,866** | **5,450** | **6,129** | **6,888** |
| Financial Charges | [Mln Rs] | 2,623 | - | - | - | - | - |
| EBT | [Mln Rs] | **31,127** | **77,801** | **4,866** | **5,450** | **6,129** | **6,888** |
| Tax | [Mln Rs] | 9,027 | 22,562 | 4,057 | 4,549 | 5,121 | 5,761 |
| **EAT** | [Mln Rs] | **22,100** | **55,239** | **808** | **901** | **1,008** | **1,127** |
| WPPF | [Mln Rs] | - | **2,817** | **193** | 216 | **243** | **273** |
| **Profit for the period** | [Mln Rs] | **22,100** | **52,422** | **616** | **685** | **765** | **854** |

FORM - 3

**Islamabad Electric Supply Company** SOP

Profit & Loss Statement *(2022-23)*

Advance tax on sale 1.25%

Corporate tax on profit 29%

| | | Actual Month 1 Actual | Month 2 Actual | Month 3 Actual | 1st Qrt Actual | Month 4 Actual | Month 5 Actual | Month 6 Actual | 2nd Qrt Actual | Month 7 Actual | Month 8 Actual | Month 9 Provisional | 3rd Qrt Provisional | Month 10 provisional | Month 11 provisional | Month 12 provisional | 4TH Qrt provisional | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,348 | 1,400 | 1,200 | 3,949 | 901 | 716 | 792 | 2,408 | 828 | 682 | 715 | 2,224 | 791 | 1,639 | 1,650 | 4,079 | 12,660 |
| Units Lost | [MkWh] | 165 | 140 | 20 | 325 | (39) | 6 | 99 | 66 | 55 | (48) | 99 | 106 | 107 | 227 | 157 | 490 | 987 |
| Units Lost | [%age] | 12.24% | 10.02% | 1.66% | 8.24% | -4.35% | 0.79% | 12.52% | 2.72% | 6.70% | -7.09% | 13.83% | 4.76% | 13.50% | 13.84% | 9.51% | 12.02% | 7.80% |
| Units Sold | [MkWh] | 1,183 | 1,260 | 1,181 | 3,623 | 940 | 710 | 692 | 2,343 | 772 | 730 | 616 | 2,118 | 684 | 1,412 | 1,493 | 3,589 | 11,673 |
| **Revenue** | | | | | | | | | | | | | | | | | | |
| Sales Revenue | [Mln Rs] | 28,926 | 18,921 | 34,130 | 81,977 | 22,616 | 19,137 | 16,761 | 58,514 | 19,402 | 16,926 | 14,584 | 50,912 | 16,192 | 33,429 | 35,342 | 84,964 | 276,367 |
| Subsidy | [Mln Rs] | 1406 | 1667 | 1405 | 4,476 | 1,286 | 896 | 692 | 2,873 | 602 | 364 | 686 | 1,652 | 762 | 1,572 | 1,662 | 3,996 | 12,999 |
| Fuel Price Adjustment | [Mln Rs] | 0 | - | - | - | - | | | | | | | | | | | | |
| Fuel Price Adjustment (Instalment Recovered) | [Mln Rs] | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | 30332 | 20,587 | 35,535 | 86,455 | 23,902 | 20,033 | 17,453 | 61,387 | 20,004 | 17,290 | 15,270 | 52,564 | 16,954 | 35,002 | 37,005 | 88,960 | 289,366 |
| Rental & Service Income | [Mln Rs] | 3.55 | 3.55 | 3.55 | 10.66 | 3.50 | 3.11 | 3.20 | 9.81 | 3.07 | 3.14 | 3.23 | 9.44 | 3.33 | 3.43 | 3.53 | 10 | 40 |
| Amortization of Defferred Credits | [Mln Rs] | 152 | 153 | 154 | 459 | 155 | 155 | 172 | 482 | 164 | 166 | 185 | 517 | 203 | 218 | 240 | 661 | 2,119 |
| Late payment Surcharge | | 259 | 410 | 609 | 1,278 | 413 | 287 | 249 | 949 | 311 | 317 | 301 | 929 | 286 | 272 | 258 | 816 | 3,973 |
| Other Income | [Mln Rs] | 137 | 248 | 408 | 793 | 229 | 189 | 235 | 652 | 267 | 273 | 260 | 800 | 208 | 166 | 133 | 507 | 2,752 |
| **Total Revenue** | [Mln Rs] | 30883 | 21,403 | 36,709 | 88,995 | 24,701 | 20,668 | 18,112 | 63,480 | 20,749 | 18,052 | 16,019 | 54,820 | 17,654 | 35,661 | 37,639 | 90,955 | 298,250 |
| | | | | | - | | | | - | | | | - | | | | | - |
| **Operating Cost** | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 25411 | 26,564 | 20,684 | 72,659 | 15,824 | 17,328 | 13,901 | 47,054 | 20,832 | 14,451 | 12,802 | 48,086 | 16,039 | 22,156 | 25,095 | 63,290 | 231,089 |
| O&M Expenses | [Mln Rs] | 1456 | 1,514 | 1,887 | 4,858 | 1,729 | 2,212 | 1,869 | 5,810 | 1,780 | 1,750 | 2,275 | 5,805 | 2,958 | 3,757 | 4,868 | 11,582 | 28,056 |
| Depreciation | [Mln Rs] | 400 | 404 | 416 | 1,220 | 423 | 434 | 446 | 1,303 | 452 | 461 | 472 | 1,385 | 476 | 481 | 490 | 1,447 | 5,355 |
| Amortization | [Mln Rs] | | | | - | | | | - | | | | - | | | | - | - |
| Provision for Bad Debt | [Mln Rs] | | | | - | | | | - | | | | - | | | | - | - |
| **Total Operating Cost** | [Mln Rs] | 27270 | 28,482 | 22,986 | 78,737 | 17,976 | 19,974 | 16,216 | 54,167 | 23,064 | 16,663 | 15,550 | 55,276 | 19,473 | 26,394 | 30,453 | 76,320 | 264,500 |
| EBIT | [Mln Rs] | 3613 | (7,079) | 13,723 | 10,258 | 6,724 | 693 | 1,896 | 9,314 | (2,315) | 1,389 | 469 | (457) | (1,819) | 9,268 | 7,186 | 14,635 | 33,750 |
| Financial Charges | [Mln Rs] | 113 | 113 | 113 | 339 | 113 | 113 | 305 | 532 | 151 | 113 | 170 | 433 | 254 | 407 | 657 | 1,318 | 2,623 |
| EBT | [Mln Rs] | 3,500 | (7,192) | 13,610 | 9,918 | 6,611 | 580 | 1,590 | 8,782 | (2,466) | 1,276 | 300 | (890) | (2,073) | 8,861 | 6,530 | 13,317 | 31,127 |
| Tax | [Mln Rs] | 1,015 | (2,086) | 3,947 | 2,876 | 1,917 | 168 | 461 | 2,547 | (715) | 370 | 87 | (258) | (601) | 2,570 | 1,894 | 3,862 | 9,027 |
| EAT | [Mln Rs] | 2,485 | (5,106) | 9,663 | 7,042 | 4,694 | 412 | 1,129 | 6,235 | (1,751) | 906 | 213 | (632) | (1,472) | 6,291 | 4,636 | 9,455 | 22,100 |
| WPPF | [Mln Rs] | | | | - | | | | - | | | | - | - | - | - | - | - |
| **Profit for the period** | [Mln Rs] | 2,485 | (5,106) | 9,663 | 7,042 | 4,694 | 412 | 1,129 | 6,235 | (1,751) | 906 | 213 | (632) | (1,472) | 6,291 | 4,636 | 9,455 | 22,100 |

## Islamabad Electric Supply Company
Profit & Loss Statement *(2023-24)*

| | | Projected Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,463 | 1,521 | 1,304 | 4,288 | 979 | 777 | 860 | 2,616 | 899 | 740 | 776 | 2,416 | 859 | 1,780 | 1,792 | 4,430 | 13,749 |
| Units Lost | [MkWh] | 172 | 145 | 15 | 332 | (48) | 2 | 104 | 58 | 56 | (57) | 104 | 103 | 112 | 238 | 162 | 512 | 1,005 |
| Units Lost | [%age] | 11.78% | 9.55% | 1.14% | 7.75% | -4.90% | 31.70% | 32.40% | 2.21% | 6.21% | -7.65% | 13.37% | 4.26% | 13.04% | 13.38% | 9.04% | 11.56% | 7.31% |
| Units Sold | [MkWh] | 1,291 | 1,376 | 1,289 | 3,956 | 1,027 | 775 | 756 | 2,558 | 843 | 797 | 672 | 2,313 | 747 | 1,542 | 1,630 | 3,918 | 12,744 |
| **Revenue** | | | | | | | | | | | | | | | | | | |
| Sales Revenue | [Mln Rs] | 29,184.51 | 31,097 | 29132.476 | 89,414 | 23,207 | 17,522 | 17,087 | 57,815 | 19,060 | 18,013 | 15,201 | 52,275 | 16,877 | 34,844 | 36,838 | 88,560 | 288,063 |
| Subsidy | [Mln Rs] | | | | - | | | | - | | | | - | | | | - | - |
| Fuel Price Adjustment | [Mln Rs] | 7,444 | 7,932 | 7,431 | 22,807 | 5,919 | 4,469 | 4,359 | 14,747 | 4,862 | 4,595 | 3,877 | 13,334 | 4,305 | 8,888 | 9,397 | 22,589 | 73,478 |
| **Total Sales Revenue** | [Mln Rs] | 36,629 | 39,029 | 36,563 | 112,221 | 29,126 | 21,991 | 21,446 | 72,563 | 23,922 | 22,608 | 19,079 | 65,609 | 21,182 | 43,732 | 46,235 | 111,149 | 361,541 |
| Rental & Service Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization of Defferred Credits | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Late payment Surcharge | | 328.42 | 349.94 | 327.83 | 1,006 | 261.15 | 197.18 | 192.28 | 651 | 214.49 | 202.71 | 171.06 | 588 | 189.92 | 392.11 | 414.55 | 997 | 3,242 |
| Other Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | 36,957 | 39,379 | 36,891 | 113,227 | 29,387 | 22,188 | 21,638 | 73,213 | 24,137 | 22,811 | 19,250 | 66,197 | 21,372 | 44,124 | 46,649 | 112,146 | 364,783 |
| **Operating Cost** | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 30,598 | 31,628 | 25,016 | 87,241 | 19,044 | 21,559 | 16,841 | 57,444 | 25,480 | 17,619 | 15,933 | 59,032 | 20,002 | 28,252 | 31,910 | 80,164 | 283,882 |
| O&M Expenses | [Mln Rs] | 161 | 167 | 208 | 537 | 191 | 244 | 207 | 642 | 197 | 193 | 251 | 641 | 327 | 415 | 538 | 1,280 | 3,100 |
| Depreciation | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | 30,759 | 31,795 | 25,224 | 87,778 | 19,235 | 21,803 | 17,048 | 58,086 | 25,677 | 17,813 | 16,184 | 59,674 | 20,329 | 28,667 | 32,448 | 81,444 | 286,982 |
| EBIT | [Mln Rs] | 6,198 | 7,584 | 11,667 | 25,449 | 10,152 | 385 | 4,590 | 15,127 | (1,540) | 4,998 | 3,065 | 6,523 | 1,043 | 15,458 | 14,201 | 30,702 | 77,801 |
| Financial Charges | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Mln Rs] | 6,198 | 7,584 | 11,667 | 25,449 | 10,152 | 385 | 4,590 | 15,127 | (1,540) | 4,998 | 3,065 | 6,523 | 1,043 | 15,458 | 14,201 | 30,702 | 77,801 |
| Tax | [Mln Rs] | 1,798 | 2,199 | 3,383 | 7,380 | 2,944 | 112 | 1,331 | 4,387 | (447) | 1,449 | 889 | 1,892 | 303 | 4,483 | 4,118 | 8,904 | 22,562 |
| EAT | [Mln Rs] | 4,401 | 5,384 | 8,284 | 18,069 | 7,208 | 273 | 3,259 | 10,740 | (1,094) | 3,548 | 2,176 | 4,631 | 741 | 10,975 | 10,083 | 21,798 | 55,239 |
| WPPF | [Mln Rs] | 220 | 269 | 414 | 903 | 360 | 14 | 163 | 537 | - | 177 | 109 | 286 | 37 | 549 | 504 | 1,090 | 2,817 |
| **Profit for the period** | [Mln Rs] | 4,181 | 5,115 | 7,869 | 17,165 | 6,848 | 260 | 3,096 | 10,203 | (1,094) | 3,371 | 2,068 | 4,345 | 704 | 10,426 | 9,579 | 20,708 | 52,422 |

* Where actual figures are available , these should be replaced by the actual figures.

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**Islamabad Electric Supply Company**

Profit & Loss Statement *(2024-25)*

| | | Projected Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,549 | 1,610 | 1,380 | 4,540 | 1,036 | 823 | 910 | 2,769 | 952 | 784 | 822 | 2,557 | 909 | 1,884 | 1,897 | 4,690 | 14,556 |
| Units Lost | [MkWh] | 182 | 154 | 16 | 352 | (51) | 2 | 110 | 61 | 59 | (60) | 110 | 109 | 119 | 252 | 171 | 542 | 1,064 |
| Units Lost | [%age] | 12% | 10% | 1% | 8% | -5% | 32% | 32% | 2% | 6% | -8% | 13% | 4% | 13% | 13% | 9% | 12% | 7.31% |
| Units Sold | [MkWh] | 1,367 | 1,457 | 1,365 | 4,188 | 1,087 | 821 | 800 | 2,708 | 893 | 844 | 712 | 2,448 | 790 | 1,632 | 1,725 | 4,148 | 13,492 |
| **Revenue** | | | | | | | | | | | | | | | | | | |
| Sales Revenue | | 32,886 | 35,040 | 32,827 | 100,753 | 26,150 | 19,744 | 19,254 | 65,147 | 21,477 | 20,298 | 17,129 | 58,904 | 19,018 | 39,263 | 41,510 | 99,790 | 324,595 |
| Subsidy | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fuel Price Adjustment | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | 32,886 | 35,040 | 32,827 | 100,753 | 26,150 | 19,744 | 19,254 | 65,147 | 21,477 | 20,298 | 17,129 | 58,904 | 19,018 | 39,263 | 41,510 | 99,790 | 324,595 |
| Rental & Service Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization of Defferred Credits | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Late payment Surcharge | | 334.99 | 356.94 | 334.39 | 1,026 | 266.37 | 201.12 | 196.13 | 664 | 218.78 | 206.76 | 174.48 | 600 | 193.72 | 399.95 | 422.84 | 1,017 | 3,306 |
| Other Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | 33,221 | 35,397 | 33,161 | 101,779 | 26,416 | 19,945 | 19,450 | 65,811 | 21,696 | 20,504 | 17,303 | 59,504 | 19,211 | 39,663 | 41,933 | 100,807 | 327,901 |
| **Operating Cost** | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 34,581 | 35,711 | 28,287 | 98,580 | 21,445 | 24,072 | 18,898 | 64,415 | 28,712 | 19,765 | 17,925 | 66,402 | 22,557 | 31,720 | 35,848 | 90,124 | 319,521 |
| O&M Expenses | [Mln Rs] | 183 | 190 | 236 | 609 | 217 | 277 | 234 | 728 | 223 | 219 | 285 | 727 | 370 | 471 | 610 | 1,451 | 3,514 |
| Depreciation | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | 34,764 | 35,901 | 28,524 | 99,189 | 21,661 | 24,349 | 19,132 | 65,142 | 28,935 | 19,984 | 18,210 | 67,129 | 22,927 | 32,190 | 36,458 | 91,575 | 323,035 |
| **EBIT** | [Mln Rs] | (1,543) | (504) | 4,638 | 2,591 | 4,754 | (4,404) | 318 | 669 | (7,239) | 520 | (907) | (7,625) | (3,716) | 7,473 | 5,475 | 9,232 | 4,866 |
| Financial Charges | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Mln Rs] | (1,543) | (504) | 4,638 | 2,591 | 4,754 | (4,404) | 318 | 669 | (7,239) | 520 | (907) | (7,625) | (3,716) | 7,473 | 5,475 | 9,232 | 4,866 |
| Tax | [Mln Rs] | (1,287) | (420) | 3,867 | 2,160 | 3,965 | (3,672) | 265 | 558 | (6,036) | 433 | (756) | (6,359) | (3,099) | 6,231 | 4,566 | 7,698 | 4,057 |
| **EAT** | [Mln Rs] | (256) | (84) | 770 | 430 | 790 | (732) | 53 | 111 | (1,203) | 86 | (151) | (1,267) | (617) | 1,241 | 910 | 1,534 | 808 |
| WPPF | [Mln Rs] | - | - | 39 | 39 | 39 | - | 3 | 42 | - | 4 | - | 4 | - | 62 | 45 | 108 | 193 |
| **Profit for the period** | [Mln Rs] | (256) | (84) | 732 | 392 | 750 | (732) | 50 | 69 | (1,203) | 82 | (151) | (1,271) | (617) | 1,179 | 864 | 1,426 | 616 |

**Islamabad Electric Supply Company**
Profit & Loss Statement *(2025-26)*

| | | Projected Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,631 | 1,695 | 1,453 | 4,780 | 1,091 | 886 | 958 | 2,916 | 1,002 | 825 | 865 | 2,693 | 957 | 1,984 | 1,997 | 4,938 | 15,327 |
| Units Lost | [MkWh] | 192 | 162 | 16 | 370 | (54) | 2 | 115 | 64 | 62 | (63) | 116 | 114 | 125 | 265 | 180 | 570 | 1,119 |
| Units Lost | [%age] | 11.77% | 9.54% | 1.13% | 7.74% | -4.91% | 31.70% | 32.40% | 2.20% | 6.20% | -7.67% | 13.36% | 4.25% | 13.03% | 13.37% | 9.03% | 11.55% | 7.30% |
| Units Sold | [MkWh] | 1,439 | 1,534 | 1,437 | 4,410 | 1,145 | 864 | 843 | 2,852 | 940 | 888 | 750 | 2,578 | 832 | 1,719 | 1,817 | 4,368 | 14,208 |
| **Revenue** | [Mln Rs] | | | | - | | | | - | | | | - | | | | - | - |
| Sales Revenue | [Mln Rs] | 36,871 | 39,287 | 36,805 | 112,963 | 29,318 | 22,136 | 21,587 | 73,042 | 24,080 | 22,757 | 19,205 | 66,042 | 21,322 | 44,021 | 46,540 | 111,884 | 363,931 |
| Subsidy | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fuel Price Adjustment | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | 36,871 | 39,287 | 36,805 | 112,963 | 29,318 | 22,136 | 21,587 | 73,042 | 24,080 | 22,757 | 19,205 | 66,042 | 21,322 | 44,021 | 46,540 | 111,884 | 363,931 |
| Rental & Service Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization of Defferred Credits | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Supply Margin | | 341.69 | 364.07 | 341.08 | 1,047 | 271.70 | 205.14 | 200.05 | 677 | 223.15 | 210.89 | 177.97 | 612 | 197.60 | 407.95 | 431.29 | 1,037 | 3,373 |
| Other Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | 37,213 | 39,651 | 37,146 | 114,009 | 29,590 | 22,342 | 21,787 | 73,719 | 24,303 | 22,968 | 19,383 | 66,654 | 21,520 | 44,429 | 46,972 | 112,920 | 367,303 |
| **Operating Cost** | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 38,888 | 40,121 | 31,827 | 110,836 | 24,029 | 26,749 | 21,102 | 71,880 | 32,194 | 22,064 | 20,067 | 74,325 | 25,312 | 35,439 | 40,074 | 100,824 | 357,866 |
| O&M Expenses | [Mln Rs] | 207 | 215 | 268 | 691 | 246 | 314 | 266 | 826 | 253 | 249 | 323 | 825 | 420 | 534 | 692 | 1,646 | 3,988 |
| Depreciation | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | 39,095 | 40,336 | 32,095 | 111,526 | 24,275 | 27,063 | 21,368 | 72,706 | 32,447 | 22,313 | 20,390 | 75,150 | 25,732 | 35,973 | 40,766 | 102,471 | 361,354 |
| **EBIT** | [Mln Rs] | (1,882) | (686) | 5,051 | 2,483 | 5,315 | (4,721) | 420 | 1,013 | (8,144) | 655 | (1,008) | (8,496) | (4,213) | 8,456 | 6,206 | 10,450 | 5,450 |
| Financial Charges | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Mln Rs] | (1,882) | (686) | 5,051 | 2,483 | 5,315 | (4,721) | 420 | 1,013 | (8,144) | 655 | (1,008) | (8,496) | (4,213) | 8,456 | 6,206 | 10,450 | 5,450 |
| Tax | [Mln Rs] | (1,571) | (572) | 4,217 | 2,073 | 4,437 | (3,941) | 350 | 846 | (6,798) | 547 | (841) | (7,092) | (3,516) | 7,059 | 5,180 | 8,723 | 4,549 |
| EAT | [Mln Rs] | (311) | (113) | 835 | 410 | 878 | (780) | 69 | 167 | (1,346) | 108 | (167) | (1,404) | (696) | 1,397 | 1,026 | 1,727 | 901 |
| WPPF | [Mln Rs] | - | - | 42 | 42 | 44 | - | 3 | 47 | - | 5 | - | 5 | - | 70 | 51 | 121 | 216 |
| **Profit for the period** | [Mln Rs] | (311) | (113) | 793 | 369 | 834 | (780) | 66 | 120 | (1,346) | 103 | (167) | (1,409) | (696) | 1,328 | 974 | 1,606 | 685 |

**Islamabad Electric Supply Company**

Profit & Loss Statement *(2026-27)*

| | | Projected Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,724 | 1,792 | 1,536 | 5,052 | 1,153 | 916 | 1,013 | 3,082 | 1,059 | 872 | 915 | 2,846 | 1,012 | 2,097 | 2,111 | 5,219 | 16,199 |
| Units Lost | [MkWh] | 203 | 171 | 17 | 390 | (57) | 2 | 122 | 67 | 65 | (67) | 122 | 120 | 132 | 280 | 190 | 602 | 1,179 |
| Units Lost | [%age] | 11.75% | 9.52% | 1.11% | 7.72% | -4.94% | 31.70% | 32.40% | 2.18% | 6.18% | -7.69% | 13.34% | 4.23% | 13.01% | 13.35% | 9.01% | 11.53% | 7.28% |
| Units Sold | [MkWh] | 1,522 | 1,621 | 1,519 | 4,662 | 1,210 | 914 | 891 | 3,015 | 994 | 939 | 793 | 2,726 | 880 | 1,817 | 1,921 | 4,618 | 15,020 |
| Sales Revenue | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sales Revenue | [Mln Rs] | 41,509 | 44,228 | 41,435 | 127,172 | 33,006 | 24,921 | 24,303 | 82,230 | 27,109 | 25,620 | 21,620 | 74,349 | 24,004 | 49,558 | 52,394 | 125,957 | 409,709 |
| Subsidy | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fuel Price Adjustment | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | 41,509 | 44,228 | 41,435 | 127,172 | 33,006 | 24,921 | 24,303 | 82,230 | 27,109 | 25,620 | 21,620 | 74,349 | 24,004 | 49,558 | 52,394 | 125,957 | 409,709 |
| Rental & Service Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization of Defferred Credits | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Late payment Surcharge | | 348.52 | 371.36 | 347.90 | 1,068 | 277.13 | 209.24 | 204.05 | 690 | 227.62 | 215.11 | 181.53 | 624 | 201.55 | 416.11 | 439.92 | 1,058 | 3,440 |
| Other Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | 41,857 | 44,600 | 41,783 | 128,240 | 33,283 | 25,130 | 24,507 | 82,921 | 27,337 | 25,835 | 21,802 | 74,974 | 24,206 | 49,974 | 52,834 | 127,016 | 413,149 |
| **Operating Cost** | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 43,910 | 45,261 | 35,955 | 125,126 | 27,038 | 29,851 | 23,663 | 80,552 | 36,249 | 24,734 | 22,559 | 83,642 | 28,521 | 39,760 | 44,986 | 113,267 | 402,487 |
| O&M Expenses | [Mln Rs] | 236 | 245 | 305 | 785 | 279 | 357 | 302 | 939 | 287 | 283 | 368 | 938 | 478 | 607 | 786 | 1,871 | 4,532 |
| Depreciation | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | 44,145 | 45,506 | 36,260 | 125,911 | 27,317 | 30,208 | 23,965 | 81,490 | 36,536 | 25,017 | 22,927 | 84,480 | 26,999 | 40,367 | 45,772 | 115,138 | 407,019 |
| EBIT | [Mln Rs] | (2,288) | (906) | 5,522 | 2,328 | 5,966 | (5,078) | 542 | 1,430 | (9,199) | 818 | (1,125) | (9,506) | (4,793) | 9,608 | 7,062 | 11,877 | 6,129 |
| Financial Charges | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Mln Rs] | (2,288) | (906) | 5,522 | 2,328 | 5,966 | (5,078) | 542 | 1,430 | (9,199) | 818 | (1,125) | (9,506) | (4,793) | 9,608 | 7,062 | 11,877 | 6,129 |
| Tax | [Mln Rs] | (1,912) | (757) | 4,614 | 1,946 | 4,985 | (4,243) | 453 | 1,195 | (7,687) | 683 | (940) | (7,943) | (4,005) | 8,028 | 5,901 | 9,924 | 5,121 |
| EAT | [Mln Rs] | (376) | (149) | 908 | 383 | 981 | (835) | 89 | 235 | (1,513) | 135 | (185) | (1,563) | (788) | 1,580 | 1,161 | 1,953 | 1,008 |
| WPPF | [Mln Rs] | - | - | 45 | 45 | 49 | - | 4 | 54 | - | 7 | - | 7 | - | 79 | 58 | 137 | 243 |
| **Profit for the period** | [Mln Rs] | (376) | (149) | 863 | 337 | 932 | (835) | 85 | 182 | (1,513) | 126 | (185) | (1,570) | (788) | 1,501 | 1,103 | 1,816 | 765 |

**Islamabad Electric Supply Company**

Profit & Loss Statement *(2027-28)*

| | | Projected Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,822 | 1,894 | 1,623 | 5,340 | 1,219 | 968 | 1,070 | 3,257 | 1,119 | 922 | 967 | 3,008 | 1,069 | 2,216 | 2,231 | 5,516 | 17,121 |
| Units Lost | [MkWh] | 214 | 180 | 18 | 411 | (60) | 2 | 129 | 70 | 69 | (71) | 129 | 127 | 139 | 296 | 200 | 635 | 1,243 |
| Units Lost | [%age] | 11.73% | 9.50% | 1.08% | 7.70% | -4.96% | 31.70% | 32.40% | 2.16% | 6.16% | -7.71% | 13.32% | 4.21% | 12.99% | 13.34% | 8.99% | 11.51% | 7.26% |
| Units Sold | [MkWh] | 1,609 | 1,714 | 1,606 | 4,928 | 1,279 | 966 | 942 | 3,187 | 1,051 | 993 | 838 | 2,881 | 930 | 1,921 | 2,030 | 4,881 | 15,878 |
| Sales Revenue | [Mln Rs] | | | | - | | | | | | | - | - | | | | | |
| Sales Revenue | [Mln Rs] | 46,692 | 49,751 | 46,608 | 143,051 | 37,128 | 28,033 | 27,337 | 92,498 | 30,494 | 28,819 | 24,320 | 83,633 | 27,002 | 55,746 | 58,937 | 141,685 | 460,866 |
| Subsidy | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fuel Price Adjustment | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Sales Revenue** | [Mln Rs] | 46,692 | 49,751 | 46,608 | 143,051 | 37,128 | 28,033 | 27,337 | 92,498 | 30,494 | 28,819 | 24,320 | 83,633 | 27,002 | 55,746 | 58,937 | 141,685 | 460,866 |
| Rental & Service Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization of Defferred Credits | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Late payment Surcharge | | 355.49 | 378.78 | 354.86 | 1,089 | 282.67 | 213.43 | 208.14 | 704 | 232.17 | 219.41 | 185.16 | 637 | 205.58 | 424.43 | 448.72 | 1,079 | 3,509 |
| Other Income | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Revenue** | [Mln Rs] | 47,047 | 50,130 | 46,963 | 144,140 | 37,410 | 28,246 | 27,546 | 93,202 | 30,726 | 29,038 | 24,505 | 84,270 | 27,207 | 56,171 | 59,385 | 142,763 | 464,375 |
| Operating Cost | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Mln Rs] | 49,554 | 51,030 | 40,601 | 141,185 | 30,400 | 33,276 | 26,508 | 90,184 | 40,786 | 27,699 | 25,341 | 93,826 | 32,117 | 44,565 | 50,452 | 127,133 | 452,328 |
| O&M Expenses | [Mln Rs] | 268 | 278 | 347 | 893 | 318 | 407 | 344 | 1,068 | 327 | 322 | 418 | 1,068 | 544 | 691 | 895 | 2,130 | 5,159 |
| Depreciation | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Amortization | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | 49,822 | 51,308 | 40,948 | 142,078 | 30,718 | 33,682 | 26,852 | 91,252 | 41,113 | 28,021 | 25,759 | 94,893 | 32,661 | 45,255 | 51,347 | 129,263 | 457,487 |
| EBIT | [Mln Rs] | (2,775) | (1,179) | 6,016 | 2,062 | 6,692 | (5,436) | 694 | 1,950 | (10,387) | 1,017 | (1,254) | (10,623) | (5,453) | 10,915 | 8,038 | 13,500 | 6,888 |
| Financial Charges | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Mln Rs] | (2,775) | (1,179) | 6,016 | 2,062 | 6,692 | (5,436) | 694 | 1,950 | (10,387) | 1,017 | (1,254) | (10,623) | (5,453) | 10,915 | 8,038 | 13,500 | 6,888 |
| Tax | [Mln Rs] | (2,321) | (986) | 5,031 | 1,725 | 5,597 | (4,546) | 580 | 1,630 | (8,687) | 851 | (1,049) | (8,885) | (4,561) | 9,129 | 6,723 | 11,290 | 5,761 |
| **EAT** | [Mln Rs] | (454) | (193) | 985 | 338 | 1,095 | (890) | 114 | 319 | (1,700) | 167 | (205) | (1,739) | (893) | 1,787 | 1,316 | 2,210 | 1,127 |
| WPPF | [Mln Rs] | - | - | 49 | 49 | 55 | - | 6 | 60 | - | 8 | - | 8 | - | 89 | 66 | 155 | 273 |
| **Profit for the period** | [Mln Rs] | (454) | (193) | 935 | 288 | 1,041 | (890) | 108 | 259 | (1,700) | 158 | (205) | (1,747) | (893) | 1,697 | 1,250 | 2,054 | 854 |

FORM - 4

Islamabad Electric Supply Company | SOP

**Balance Sheet** (in million Rupees)

| Description | Merged Business | | | SOP | | | | |
|---|---|---|---|---|---|---|---|---|
| | Actual 2021-22 | Actual (PROV) 2022-23 | Retained in DOP | Projected 2023-24 | Projected 2024-25 | Projected 2025-26 | Projected 2026-27 | Projected 2027-28 |
| Non-Current Assets Held for Sale | 66 | 66 | (66) | - | - | - | - | - |
| Net Fixed Assets in Operations | 147,975 | 170,777.76 | (170,777.76) | - | - | - | - | - |
| **Total Net Fixed Assets in Operations** | ***148,041*** | **170,844** | **(170,844)** | - | - | - | - | - |
| Intangible asset under development | 114 | 114 | (114) | - | - | - | - | - |
| Capital Work in Progress | 13,449 | 13,449 | (13,449) | - | - | - | - | - |
| Long Term Loans to Employees | 333 | 339 | (339) | - | - | - | - | - |
| Deferred Cost & Long Term Deposits | | *42* | *(42)* | - | - | - | - | - |
| | **13,896** | **13,944** | **(13,944)** | - | - | - | - | - |
| ***Current Assets*** | | | | | | | | |
| Stores & Spares | 1,847 | 2,213 | (2,213) | - | - | - | - | - |
| Trade Debts | 130,444 | 138,801 | | 175,083 | 193,375 | 220,385 | 251,268 | 285,583 |
| Advances, Prepayments, Other Receivables | 591 | 259 | (259) | - | - | - | - | - |
| Tariff Subsidy | 3,819 | 3,857 | | 3,895 | 3,934 | 3,974 | 4,013 | 4,054 |
| Receivable from Associated Companies | 11,584 | 4,094 | (4,094) | - | - | - | - | - |
| Sales Tax receivable | 23,407 | 30,707 | (30,707) | - | - | - | - | - |
| Cash & Bank Balances | 12,577 | 30,002 | (15,002) | 42,013 | 43,970 | 44,969 | 49,766 | 58,654 |
| ***Total Current Assets*** | ***184,269*** | ***209,931*** | ***(52,274)*** | ***220,991*** | ***241,279*** | ***269,328*** | ***305,048*** | ***348,290*** |
| **Total Assets** | **346,205** | **394,719** | **(237,061)** | **220,991** | **241,279** | **269,328** | **305,047** | **348,290** |
| Subscribed Equity | 5,798 | 5,798 | (5,798) | 0 | 0 | 0 | 0 | 0 |
| Deposit for Share | 33,787 | 33,787 | (33,787) | - | - | - | - | - |
| Unappropriated Profit | (83,719) | (61,409) | 55,362 | 46,375 | 46,991 | 47,676 | 48,441 | 49,295 |
| **Total Equity** | ***(44,134)*** | ***(21,824)*** | ***16,777*** | ***46,375*** | ***46,991*** | ***47,676*** | ***48,441*** | ***49,296*** |
| **Surplus on revaulation of Fixed Assets** | ***73,175*** | ***72,965*** | ***(72,965)*** | - | - | - | - | - |
| ***Long Term Liability*** | | | | | | | | |
| Security Deposits | 8,338 | 9,503 | (9,503) | - | - | - | - | - |
| Employee Retirement Benefits | 45,573 | 46,246 | (46,246) | 68 | 150 | 248 | 366 | 507 |
| TFCs & SUKUK | - | - | - | - | - | - | - | - |
| Deferred Credits | 32,911 | 39,529 | (39,529) | - | - | - | - | - |
| Long Term Loan | 4,767 | 4,767 | (4,767) | - | - | - | - | - |
| ***Total Long Term Liability*** | ***91,587*** | ***100,045*** | ***(100,045)*** | ***68*** | ***150*** | ***248*** | ***366*** | ***507*** |
| ***Current Liability*** | | | | | | | | |
| Current Maturity on Long Term Loans | 3,963 | - | - | - | - | - | - | - |
| Subsidy Received in Advance from GoP | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - |
| Provision for Taxation | - | - | - | - | - | - | - | - |
| Payable to NTDC | - | - | - | - | - | - | - | - |
| Creditors, Accrued and Other Liabilities | 221,613 | 243,532 | (79,828) | 174,548 | 194,138 | 221,404 | 256,241 | 298,488 |
| ***Total Current Liability*** | ***225,577*** | ***243,532*** | ***(79,828)*** | ***174,548*** | ***194,138*** | ***221,404*** | ***256,241*** | ***298,488*** |
| **Total Liabilities and Equity** | **346,205** | **394,719** | **(237,061)** | **220,991** | **241,279** | **269,328** | **305,048** | **348,290** |

**FORM - 5**

**Islamabad Electric Supply Company** SOP

**Cash Flow Statement [in million Rupees]**

| Description | | Merged Business | SOP | | | | |
|---|---|---|---|---|---|---|---|
| | | Actual | Projected | Projected | Projected | Projected | Projected |
| | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| Average Monthly Demand Index (MDI) | [MW] | 2,019 | 2,616 | 2,765 | 2,908 | 3,071 | 3,236 |
| Units Purchased | [GWh] | 12,660 | 13,749 | 14,556 | 15,327 | 16,199 | 17,121 |
| Transmission Losses (132 kV) | [GWh] | 7.50% | 7.31% | 7.31% | 7.30% | 7.28% | 7.26% |
| Distribution Losses | [GWh] | 0.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Units Sold to Customers | [GWh] | 11,673 | 12,744 | 13,492 | 14,208 | 15,020 | 15,878 |
| Average Tariff Required | [Rs/unit] | 22.24 | 28.37 | 24.06 | 25.61 | 27.28 | 29.03 |
| Average Tariff Existing | [Rs/unit] | 23.70 | 23.70 | 23.70 | 23.70 | 23.70 | 23.70 |
| *Tariff Difference* | *[Rs/unit]* | *-1.46* | *4.67* | *0.36* | *1.91* | *3.58* | *5.33* |
| **Profit before tax** | | **31,127.17** | **77,801.07** | **4,866.80** | **5,449.73** | **6,129.25** | **6,888.24** |
| Add:Depreciation/Amortization | | 5,355.00 | - | - | - | - | - |
| Provision for bad debt | | - | - | - | - | - | - |
| Less: Tax paid | | (9,026.88) | (22,562.31) | (4,057.43) | (4,549.13) | (5,121.36) | (5,760.83) |
| Less: WPPF paid | | - | (2,816.62) | (192.53) | (215.68) | (242.70) | (273.11) |
| **Cash flow before working capital changes** | | **27,455.29** | **52,422.15** | **615.84** | **684.91** | **765.19** | **854.30** |
| Increase/decrease in working capital | | | | | | | |
| Long Term Loans to Employees | | (6.65) | - | - | - | - | - |
| Deferred Cost & Long Term Deposits | | (41.59) | - | - | - | - | - |
| Stores & Spares | | (365.96) | - | - | - | - | - |
| Trade Debts | | (8,356.89) | (36,282.56) | (18,291.54) | (27,010.10) | (30,883.47) | (34,314.41) |
| Advances, Prepayments, Other Receivables | | 332.62 | - | - | - | - | - |
| Tariff Subsidy | | (38.19) | (38.57) | (38.95) | (39.34) | (39.74) | (40.13) |
| Receivable from Associated Companies | | 7,490.10 | - | - | - | - | - |
| Sales Tax Receivable | | (7,300.00) | - | - | - | - | - |
| Current Maturity on Long Term Loans | | (3,963.36) | - | - | - | - | - |
| Subsidy Received in Advance from GoP | | - | - | - | - | - | - |
| Provision for Taxation | | - | - | - | - | - | - |
| Payable to NTDC | | - | - | - | - | - | - |
| Creditors, Accrued and Other Liabilities | | 21,918.95 | 10,843.43 | 19,590.10 | 27,265.86 | 34,837.10 | 42,246.65 |
| **Long term liabilities** | | | | | | | |
| Security Deposits | | 1,167.05 | - | - | - | - | - |
| Employee Retirement Benefits | | 672.50 | 68.13 | 81.76 | 98.11 | 117.73 | 141.27 |
| TFCs & SUKUK | | - | - | - | - | - | - |
| Deferred Credits | | 6,618.67 | - | - | - | - | - |
| **Working Capital Changes** | | **18,127.25** | **(25,409.56)** | **1,341.36** | **314.53** | **4,031.62** | **8,033.38** |
| **Cash flow after working capital changes** | | **45,582.54** | **27,012.58** | **1,957.19** | **999.44** | **4,796.81** | **8,887.68** |
| **Cash flow from Investing activities** | | | | | | | |
| Addition in Fixed Assets | | (28,158.00) | - | - | - | - | - |
| **Cash flow from Investing activities** | | **(28,158.00)** | - | - | - | - | - |
| **Cash flow from Financing activities** | | | | | | | |
| Repayment of loan | | - | - | - | - | - | - |
| Loan received | | - | - | - | - | - | - |
| **Cash flow from Financing activities** | | - | - | - | - | - | - |
| Net Increase / decrease in Cash | | 17,424.54 | 27,012.58 | 1,957.19 | 999.44 | 4,796.81 | 8,887.68 |
| Opening cash balance | | **12,577.07** | **15,000.00** | **42,012.58** | **43,969.78** | **44,969.22** | **49,766.03** |
| **Ending cash balance** | | **30,001.61** | **42,012.58** | **43,969.78** | **44,969.22** | **49,766.03** | **58,653.71** |

FORM - 6

## Islamabad Electric Supply Company

SOP 1000

Power Purchase *(Actual for the Last Coı* **2022-23**

| | | Month 1 Actual | Month 2 Actual | Month 3 Actual | Month 4 Actual | Month 5 Actual | Month 6 Actual | Month 7 Actual | Month 8 Actual | Month 9 Actual | Month 10 Actual | Month 11 projected | Month 12 projected | Total projected |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Demand & Energy** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,348 | 1,400 | 1,200 | 901 | 716 | 792 | 828 | 682 | 715 | 791 | 1,639 | 1,650 | 12,660 |
| MDI | [MW] | 2413 | 2695 | 2245 | 2041 | 1785 | 1686 | 1974 | 1619 | 1223 | 1450 | 2357 | 2735 | 2,019 |
| Energy Purchase Price | [Rs/ kWh] | 12.18 | 11.53 | 11.63 | 9.33 | 8.18 | 7.35 | 14.23 | 8.64 | 9.32 | 12.15 | 6.08 | 7.13 | 9.66 |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,130.18 | 3,128.86 | 2,443.49 | 2,936.82 | 4,388.46 | 3,913.48 | 3,812.12 | 4,414.03 | 4,312.26 | 3,949.11 | 4,771.32 | 4,490.68 | 3,760.72 |
| Transmission Charge | [Rs/ kW/ M] | 332.82 | 335.66 | 394.44 | 375.01 | 1,691.04 | 460.17 | 539.89 | 456.78 | 576.61 | 486.40 | 401.36 | 384.28 | 510.52 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 16,410 | 16,152 | 13,957 | 8,413 | 5,855 | 5,822 | 11,782 | 5,892 | 6,663 | 9,606 | 9,964 | 11,762 | 122,278 |
| Capacity Charge | [Mln Rs] | 7,554 | 8,434 | 5,486 | 5,994 | 7,836 | 6,598 | 7,524 | 7,145 | 5,274 | 5,728 | 11,246 | 12,282 | 91,099 |
| Transmission Charge | [Mln Rs] | 803 | 905 | 865 | 765 | 3,019 | 776 | 1,066 | 739 | 705 | 705 | 946 | 1,051 | 12,367 |
| Adjustment ** | [Mln Rs] | 644 | 1,073 | 356 | 653 | 619 | 705 | 460 | 675 | 160 | | | | |
| **Total Operating Cost** | [Mln Rs] | **25,411** | **26,564** | **20,684** | **15,824** | **17,328** | **13,901** | **20,832** | **14,451** | **12,802** | **16,039** | **22,156** | **25,095** | **225,745** |
| **FORM - 6 ( A)** | | 18.86 | 18.97 | 17.23 | 17.56 | 24.21 | 17.56 | 25.16 | 21.20 | 17.91 | 20.29 | 13.52 | 15.21 | 17.83 |

## Islamabad 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] | 1,463 | 1,521 | 1,304 | 979 | 777 | 860 | 899 | 740 | 776 | 859 | 1,780 | 1,792 | 13,749 |
| MDI | [MW] | 3,127 | 3,493 | 2,909 | 2,645 | 2,314 | 2,185 | 2,558 | 2,098 | 1,585 | 1,879 | 3,054 | 3,544 | 2,616 |
| Energy Purchase Price | [Rs/ kWh] | 13.151 | 12.456 | 12.56 | 10.06 | 8.84 | 7.94 | 15.37 | 9.34 | 10.07 | 13.12 | 6.57 | 7.70 | 10.43 |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,287 | 3,285 | 2,566 | 3,084 | 4,608 | 4,109 | 4,003 | 4,635 | 4,528 | 4,147 | 5,010 | 4,715 | 3,948.76 |
| Transmission Charge | [Rs/ kW/ M] | 342.81 | 345.73 | 406.27 | 386.26 | 1,741.77 | 473.98 | 556.09 | 470.49 | 593.90 | 500.99 | 413.40 | 395.81 | 525.83 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 19,247 | 18,944 | 16,370 | 9,867 | 6,867 | 6,828 | 13,819 | 6,911 | 7,815 | 11,267 | 11,686 | 13,795 | 143,415 |
| Capacity Charge | [Mln Rs] | 10,279 | 11,476 | 7,464 | 8,156 | 10,662 | 8,978 | 10,236 | 9,722 | 7,177 | 7,793 | 15,302 | 16,712 | 123,959 |
| Transmission Charge | [Mln Rs] | 1,072 | 1,208 | 1,182 | 1,022 | 4,030 | 1,036 | 1,422 | 987 | 941 | 942 | 1,263 | 1,403 | 16,507 |
| Adjustment ** | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | **30,596** | **31,628** | **25,016** | **19,044** | **21,559** | **16,841** | **25,480** | **17,619** | **15,933** | **20,002** | **28,252** | **31,910** | **283,882** |
| | | | | | | | | | | | | | | **20.65** |

**FORM - 6 ( A)**

## Islamabad 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] | 1,549 | 1,610 | 1,380 | 1,036 | 823 | 910 | 952 | 784 | 822 | 909 | 1,884 | 1,897 | **14,556** |
| MDI | [MW] | 3,306 | 3,692 | 3,075 | 2,795 | 2,446 | 2,309 | 2,704 | 2,217 | 1,675 | 1,987 | 3,228 | 3,746 | **2,765** |
| Energy Purchase Price | [Rs/ kWh] | 14.20 | 13.45 | 13.56 | 10.89 | 9.54 | 8.58 | 16.60 | 10.08 | 10.87 | 14.17 | 7.09 | 8.32 | **11.27** |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,451 | 3,450 | 2,694 | 3,238 | 4,838 | 4,315 | 4,203 | 4,866 | 4,754 | 4,354 | 5,260 | 4,951 | 4,146 |
| Transmission Charge | [Rs/ kW/ M] | 353 | 356 | 418 | 398 | 1,794 | 488 | 573 | 485 | 612 | 516 | 426 | 408 | 542 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 22,006 | 21,661 | 18,717 | 11,282 | 7,852 | 7,807 | 15,801 | 7,901 | 8,935 | 12,883 | 13,362 | 15,773 | **163,980** |
| Capacity Charge | [Mln Rs] | 11,408 | 12,736 | 8,284 | 9,051 | 11,833 | 9,963 | 11,363 | 10,789 | 7,965 | 8,649 | 16,983 | 18,547 | **137,571** |
| Transmission Charge | [Mln Rs] | 1,167 | 1,315 | 1,287 | 1,112 | 4,388 | 1,127 | 1,549 | 1,074 | 1,025 | 1,025 | 1,375 | 1,527 | **17,970** |
| Adjustment ** | [Mln Rs] | | | | | | | | | | | | - | - |
| Total Operating Cost | [Mln Rs] | **34,581** | **35,711** | **28,287** | **21,445** | **24,072** | **18,898** | **28,712** | **19,765** | **17,925** | **22,557** | **31,720** | **35,848** | **319,521** |
| | | | | | | | | | | | | | | **21.95** |

**FORM - 6 ( A)**

## Islamabad Electric Supply Company
Power Purchase *(Projected)* **2025-26**

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Demand & Energy** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,631 | 1,695 | 1,453 | 1,091 | 866 | 958 | 1,002 | 825 | 865 | 957 | 1,984 | 1,997 | **15,327** |
| MDI | [MW] | 3,477 | 3,883 | 3,234 | 2,940 | 2,572 | 2,429 | 2,843 | 2,332 | 1,762 | 2,089 | 3,395 | 3,940 | **2,908** |
| Energy Purchase Price | [Rs/ kWh] | 15 | 14.53 | 14.65 | 11.76 | 10.31 | 9.26 | 17.93 | 10.89 | 11.74 | 15.31 | 7.66 | 8.98 | **12.17** |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,624 | 3,622 | 2,829 | 3,400 | 5,080 | 4,530 | 4,413 | 5,110 | 4,992 | 4,572 | 5,523 | 5,199 | 4,354 |
| Transmission Charge | [Rs/ kW/ M] | 364 | 367 | 431 | 410 | 1,848 | 503 | 590 | 499 | 630 | 532 | 439 | 420 | 558 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 25,026 | 24,633 | 21,285 | 12,829 | 8,929 | 8,878 | 17,969 | 8,986 | 10,161 | 14,650 | 15,195 | 17,937 | **186,479** |
| Capacity Charge | [Mln Rs] | 12,598 | 14,064 | 9,148 | 9,995 | 13,067 | 11,003 | 12,548 | 11,915 | 8,796 | 9,551 | 18,754 | 20,482 | **151,920** |
| Transmission Charge | [Mln Rs] | 1,264 | 1,424 | 1,394 | 1,205 | 4,753 | 1,221 | 1,677 | 1,164 | 1,110 | 1,110 | 1,489 | 1,654 | **19,467** |
| Adjustment ** | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operating Cost | [Mln Rs] | **38,888** | **40,121** | **31,827** | **24,029** | **26,749** | **21,102** | **32,194** | **22,064** | **20,067** | **25,312** | **35,439** | **40,074** | **357,866** |
| | | | | | | | | | | | | | | **23.35** |

FORM - 6 ( A)

## Islamabad Electric Supply Company

Power Purchase *(Projected)* **2026-27**

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Demand & Energy** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,724 | 1,792 | 1,536 | 1,153 | 916 | 1,013 | 1,059 | 872 | 915 | 1,012 | 2,097 | 2,111 | 16,199 |
| MDI | [MW] | 3,671 | 4,101 | 3,415 | 3,105 | 2,716 | 2,565 | 3,003 | 2,462 | 1,861 | 2,206 | 3,586 | 4,161 | 3,071 |
| Energy Purchase Price | [Rs/ kWh] | 17 | 15.69 | 15.82 | 12.70 | 11.13 | 10.01 | 19.36 | 11.76 | 12.68 | 16.53 | 8.27 | 9.70 | 13.14 |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,805 | 3,803 | 2,970 | 3,570 | 5,334 | 4,757 | 4,634 | 5,365 | 5,242 | 4,800 | 5,800 | 5,458 | 4,571 |
| Transmission Charge | [Rs/ kW/ M] | 375 | 378 | 444 | 422 | 1,903 | 518 | 608 | 514 | 649 | 547 | 452 | 433 | 575 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 28,565 | 28,117 | 24,296 | 14,644 | 10,192 | 10,134 | 20,510 | 10,257 | 11,599 | 16,722 | 17,345 | 20,475 | 212,855 |
| Capacity Charge | [Mln Rs] | 13,969 | 15,595 | 10,144 | 11,083 | 14,489 | 12,200 | 13,914 | 13,212 | 9,753 | 10,591 | 20,796 | 22,711 | 168,457 |
| Transmission Charge | [Mln Rs] | 1,375 | 1,549 | 1,516 | 1,310 | 5,170 | 1,328 | 1,825 | 1,266 | 1,208 | 1,208 | 1,620 | 1,800 | 21,175 |
| Adjustment ** | [Mln Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Operating Cost** | [Mln Rs] | **43,910** | **45,261** | **35,955** | **27,038** | **29,851** | **23,663** | **36,249** | **24,734** | **22,559** | **28,521** | **39,760** | **44,986** | **402,487** |
| | | | | | | | | | | | | | | **24.85** |

FORM - 6 ( A)

## Power Purchase (Projected)

Power Purchase *(Projected)* **2027-28**

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Demand & Energy** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,822 | 1,894 | 1,623 | 1,219 | 968 | 1,070 | 1,119 | 922 | 967 | 1,069 | 2,216 | 2,231 | 17,121 |
| MDI | [MW] | 3,869 | 4,321 | 3,599 | 3,272 | 2,862 | 2,703 | 3,164 | 2,595 | 1,961 | 2,325 | 3,778 | 4,384 | 3,236 |
| Energy Purchase Price | [Rs/ kWh] | 18 | 16.95 | 17.08 | 13.72 | 12.02 | 10.81 | 20.91 | 12.70 | 13.70 | 17.85 | 8.93 | 10.48 | 14.19 |
| Capacity Purchase Price | [Rs/ kW/ M] | 3,995 | 3,993 | 3,119 | 3,748 | 5,601 | 4,995 | 4,865 | 5,634 | 5,504 | 5,040 | 6,090 | 5,731 | 4,800 |
| Transmission Charge | [Rs/ kW/ M] | 386 | 389 | 457 | 435 | 1,960 | 533 | 626 | 530 | 668 | 564 | 465 | 445 | 592 |
| **Power Purchase Cost** | | | | | | | | | | | | | | |
| Energy Charge | [Mln Rs] | 32,606 | 32,094 | 27,732 | 16,715 | 11,634 | 11,568 | 23,411 | 11,707 | 13,239 | 19,088 | 19,798 | 23,371 | 242,962 |
| Capacity Charge | [Mln Rs] | 15,455 | 17,255 | 11,223 | 12,263 | 16,031 | 13,499 | 15,394 | 14,618 | 10,791 | 11,718 | 23,009 | 25,128 | 186,384 |
| Transmission Charge | [Mln Rs] | 1,493 | 1,681 | 1,646 | 1,422 | 5,611 | 1,442 | 1,980 | 1,374 | 1,311 | 1,311 | 1,758 | 1,953 | 22,982 |
| Adjustment ** | [Mln Rs] | | | | | | | | | | | | | - |
| **Total Operating Cost** | [Mln Rs] | **49,554** | **51,030** | **40,601** | **30,400** | **33,276** | **26,508** | **40,786** | **27,699** | **25,341** | **32,117** | **44,565** | **50,452** | **452,328** |
| | | | | | | | | | | | | | | **26.42** |

** In case of actual figures, adjustment should show monthly fuel adjustment separately and under the month to which it relates.

## Distribution Company

FORM - 7

Line Losses *(Test Year)* 2022-23 SOP

| | | Month 1 Actual | Month 2 Actual | Month 3 Actual | Month 4 Actual | Month 5 Actual | Month 6 Actual | Month 7 Actual | Month 8 Actual | Month 9 Actual | Month 10 Actual | Month 11 Actual | Month 12 Provisional | Total Provisional |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,348 | 1,400 | 1,200 | 901 | 716 | 792 | 828 | 682 | 715 | 791 | 1,639 | 1,650 | **12,660** |
| Units Sold | [MkWh] | 1,183 | 1,260 | 1,181 | 940 | 710 | 692 | 772 | 730 | 616 | 684 | 1,412 | 1,493 | **11,673** |
| Units Lost | [MkWh] | 165 | 140 | 20 | (39) | 6 | 99 | 55 | (48) | 99 | 107 | 227 | 157 | **987** |
| Units Lost | [%age] | 12.24% | 10.02% | 1.66% | 0.00% | 0.79% | 12.52% | 6.70% | 0.00% | 13.83% | 13.50% | 13.84% | 9.51% | 7.8% |
| Technical Losses | [%age] | 9.58% | 9.96% | 8.53% | 6.41% | 5.09% | 5.63% | 5.88% | 4.85% | 5.08% | 5.62% | 11.65% | 11.73% | 7.5% |
| Administrative Losses | [%age] | 2.66% | 0.06% | 0% | 0% | 0% | 6.90% | 0.82% | 0% | 8.74% | 7.88% | 2.19% | 0% | 0.3% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.26% | 1.31% | 1.13% | 0.85% | 0.67% | 0.74% | 0.78% | 0.64% | 0.67% | 0.74% | 1.54% | 1.55% | 1.0% |
| 11 kV Losses (11kV & below) | [%age] | 8.79% | 9.13% | 7.83% | 5.88% | 4.67% | 5.16% | 5.40% | 4.44% | 4.66% | 5.16% | 10.69% | 10.76% | 6.9% |
| **Total Technical Losses** | [%age] | **9.58%** | **9.96%** | **8.53%** | **6.41%** | **5.09%** | **5.63%** | **5.88%** | **4.85%** | **5.08%** | **5.62%** | **11.65%** | **11.73%** | **7.50%** |

**FORM - 7 (A)**

## Distribution Company

Line Losses * *(Projected)* 2023-24

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,463 | 1,521 | 1,304 | 979 | 777 | 860 | 899 | 740 | 776 | 859 | 1,780 | 1,792 | **13,749** |
| Units Sold | [MkWh] | 1,291 | 1,376 | 1,289 | 1,027 | 775 | 756 | 843 | 797 | 672 | 747 | 1,542 | 1,630 | **12,744** |
| Units Lost | [MkWh] | 172 | 145 | 15 | (48) | 2 | 104 | 56 | (57) | 104 | 112 | 238 | 162 | **1,005** |
| Units Lost | [%age] | 11.8% | 9.5% | 1.1% | 0.0% | 0.3% | 12.1% | 6.2% | 0.0% | 13.4% | 13.0% | 13.4% | 9.0% | 7.31% |
| Technical Losses | [%age] | 9.3% | 9.7% | 8.3% | 6.2% | 5.0% | 5.5% | 5.7% | 4.7% | 5.0% | 5.5% | 11.4% | 11.4% | 7.31% |
| Administrative Losses | [%age] | 0.0% | 0.0% | 0% | 0% | 0% | 0.0% | 0.0% | 0.0% | 8.4% | 0.0% | 2.0% | 0% | 0.00% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.26% | 1.31% | 1.13% | 0.85% | 0.67% | 0.74% | 0.78% | 0.64% | 0.67% | 0.74% | 1.54% | 1.55% | 0.99% |
| 11 kV Losses (11kV & below) | [%age] | 8.1% | 8.4% | 7.2% | 5.4% | 4.3% | 4.7% | 5.0% | 4.1% | 4.3% | 4.7% | 9.8% | 9.9% | 6.32% |
| **Total Technical Losses** | [%age] | **9.34%** | **9.70%** | **8.32%** | **6.24%** | **4.96%** | **5.48%** | **5.74%** | **4.72%** | **4.95%** | **5.48%** | **11.35%** | **11.43%** | **7.31%** |

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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,549 | 1,610 | 1,380 | 1,036 | 823 | 910 | 952 | 784 | 822 | 909 | 1,884 | 1,897 | **14,556** |
| Units Sold | [MkWh] | 1,367 | 1,457 | 1,365 | 1,087 | 821 | 800 | 893 | 844 | 712 | 790 | 1,632 | 1,725 | **13,492** |
| Units Lost | [MkWh] | 182 | 154 | 16 | (51) | 2 | 110 | 59 | (60) | 110 | 119 | 252 | 171 | **1,064** |
| Units Lost | [%age] | 11.8% | 9.5% | 1.1% | 0.0% | 0.3% | 12.1% | 6.2% | 0.0% | 13.4% | 13.0% | 13.4% | 9.0% | 7.31% |
| Technical Losses | [%age] | 9.34% | 9.70% | 8.32% | 6.24% | 4.96% | 5.48% | 5.74% | 4.72% | 4.95% | 5.48% | 11.35% | 11.43% | 7.31% |
| Administrative Losses | [%age] | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% | 0% | 0.00% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.26% | 1.31% | 1.13% | 0.85% | 0.67% | 0.74% | 0.78% | 0.64% | 0.67% | 0.74% | 1.54% | 1.55% | 0.99% |
| 11 kV Losses (11kV & below) | [%age] | 8.07% | 8.39% | 7.19% | 5.40% | 4.29% | 4.74% | 4.96% | 4.08% | 4.28% | 4.74% | 9.82% | 9.88% | 6.32% |
| **Total Technical Losses** | [%age] | **9.34%** | **9.70%** | **8.32%** | **6.24%** | **4.96%** | **5.48%** | **5.74%** | **4.72%** | **4.95%** | **5.48%** | **11.35%** | **11.43%** | **7.31%** |

FORM - 7 (A)

## Distribution Company

### Line Losses * *(Projected)* 2025-26

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Power Balances** | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,631 | 1,695 | 1,453 | 1,091 | 866 | 958 | 1,002 | 825 | 865 | 957 | 1,984 | 1,997 | **15,327** |
| Units Sold | [MkWh] | 1,439 | 1,534 | 1,437 | 1,145 | 864 | 843 | 940 | 888 | 750 | 832 | 1,719 | 1,817 | **14,208** |
| Units Lost | [MkWh] | 192 | 162 | 16 | (54) | 2 | 115 | 62 | (63) | 116 | 125 | 265 | 180 | **1,119** |
| Units Lost | [%age] | 11.77% | 9.54% | 1.13% | 0.00% | 0.25% | 12.05% | 6.20% | 0.00% | 13.36% | 13.03% | 13.37% | 9.03% | 7.30% |
| Technical Losses | [%age] | 9.32% | 9.69% | 8.31% | 6.24% | 4.95% | 5.48% | 5.73% | 4.72% | 4.95% | 5.47% | 11.34% | 11.41% | 7.30% |
| Administrative Losses | [%age] | 0.0% | 0.0% | 0% | 0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% | 0% | 0.00% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.25% | 1.30% | 1.12% | 0.84% | 0.66% | 0.74% | 0.77% | 0.63% | 0.66% | 0.73% | 1.52% | 1.53% | 0.98% |
| 11 kV Losses (11kV & below) | [%age] | 8.07% | 8.39% | 7.19% | 5.40% | 4.29% | 4.74% | 4.96% | 4.08% | 4.28% | 4.74% | 9.82% | 9.88% | 6.32% |
| **Total Technical Losses** | [%age] | **11.77%** | **9.54%** | **1.13%** | **0.00%** | **0.25%** | **12.05%** | **6.20%** | **0.00%** | **13.36%** | **13.03%** | **13.37%** | **9.03%** | 7.30% |

FORM - 7 (A)

## Distribution Company

Line Losses * *(Projected)* 2026-27

| Power Balances | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Units Received | [MkWh] | 1,724 | 1,792 | 1,536 | 1,153 | 916 | 1,013 | 1,059 | 872 | 915 | 1,012 | 2,097 | 2,111 | **16,199** |
| Units Sold | [MkWh] | 1,522 | 1,621 | 1,519 | 1,210 | 914 | 891 | 994 | 939 | 793 | 880 | 1,817 | 1,921 | **15,020** |
| Units Lost | [MkWh] | 203 | 171 | 17 | (57) | 2 | 122 | 65 | (67) | 122 | 132 | 280 | 190 | **1,179** |
| Units Lost | [%age] | 11.75% | 9.52% | 1.11% | 0.00% | 0.23% | 12.03% | 6.18% | 0.00% | 13.34% | 13.01% | 13.35% | 9.01% | 7.28% |
| Technical Losses | [%age] | 9.30% | 9.66% | 8.28% | 6.22% | 4.94% | 5.46% | 5.71% | 4.70% | 4.93% | 5.46% | 11.31% | 11.38% | 7.28% |
| Administrative Losses | [%age] | 0.0% | 0.0% | 0% | 0% | 0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.0% | 0% | 0.00% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.25% | 1.30% | 1.12% | 0.84% | 0.66% | 0.74% | 0.77% | 0.63% | 0.66% | 0.73% | 1.52% | 1.53% | 0.98% |
| 11 kV Losses (11kV & below) | [%age] | 8.05% | 8.36% | 7.17% | 5.38% | 4.27% | 4.73% | 4.94% | 4.07% | 4.27% | 4.72% | 9.79% | 9.85% | 6.30% |
| **Total Technical Losses** | [%age] | **9.30%** | **9.66%** | **8.28%** | **6.22%** | **4.94%** | **5.46%** | **5.71%** | **4.70%** | **4.93%** | **5.46%** | **11.31%** | **11.38%** | **7.28%** |

FORM - 7 (A)

## Distribution Company

Line Losses * *(Projected)* 2027-28

| Power Balances | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Units Received | [MkWh] | 1,822 | 1,894 | 1,623 | 1,219 | 968 | 1,070 | 1,119 | 922 | 967 | 1,069 | 2,216 | 2,231 | **17,121** |
| Units Sold | [MkWh] | 1,609 | 1,714 | 1,606 | 1,279 | 966 | 942 | 1,051 | 993 | 838 | 930 | 1,921 | 2,030 | **15,878** |
| Units Lost | [MkWh] | 214 | 180 | 18 | (60) | 2 | 129 | 69 | (71) | 129 | 139 | 296 | 200 | **1,243** |
| Units Lost | [%age] | 11.73% | 9.50% | 1.08% | 0.00% | 0.21% | 12.01% | 6.16% | 0.00% | 13.32% | 12.99% | 13.34% | 8.99% | 7.26% |
| Technical Losses | [%age] | 9.27% | 9.64% | 8.26% | 6.20% | 4.92% | 5.45% | 5.70% | 4.69% | 4.92% | 5.44% | 11.28% | 11.35% | 7.26% |
| Administrative Losses | [%age] | 0.0% | 0.0% | 0% | 0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2.1% | 0% | 0.00% |
| **Technical Losses at Different Levels** | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 1.25% | 1.30% | 1.12% | 0.84% | 0.66% | 0.74% | 0.77% | 0.63% | 0.66% | 0.73% | 1.52% | 1.53% | 0.98% |
| 11 kV Losses (11kV & below) | [%age] | 8.02% | 8.34% | 7.15% | 5.36% | 4.26% | 4.71% | 4.93% | 4.06% | 4.25% | 4.71% | 9.75% | 9.82% | 6.28% |
| **Total Technical Losses** | [%age] | **9.27%** | **9.64%** | **8.26%** | **6.20%** | **4.92%** | **5.45%** | **5.70%** | **4.69%** | **4.92%** | **5.44%** | **11.28%** | **11.35%** | **7.26%** |

**FORM - 8**

**Operational and Technical Information**

SOP

| | | |
|---|---|---|
| DISCO load factors on yearly basis | 2022-23 | **62%** |
| | 2023-24 | **61%** |
| | 2024-25 | **61%** |
| | 2025-26 | **60%** |
| | 2026-27 | **59%** |
| | 2027-28 | **58%** |

| | | |
|---|---|---|
| NTDC/DISCO Delivery Points metering accuracy | ± | **0.10%** |
| DISCO metering accuracy<br>For all customers (residential, commercial, industrial, etc.) | All OK with ± | **2.00%** |
| Estimated High Voltage Transmission lines losses (132 kV) | | **<0.99%** |

FROM - 9

Islamabad Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

| | | | 2023-24 | SOP |
|---|---|---|---|---|
| 10.01 | **Use of System Charges (NTDC)** | | | |
| 10.02 | Estimated Average Rate | (Table 11 - 11.16) | 342.81 | |
| 10.03 | Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | 2,616.00 | |
| 10.04 | Number of Months (Fiscal Year) | | 12.00 | |
| 10.05 | Estimated Use of System Charges = (10.02 x 10.03 x 10.04) | | 10,761 | |
| 10.06 | **Fixed/Capacity Charge** | | | |
| 10.07 | Estimated Average Rate | (Table 11 - 11.33) | 3,949 | |
| 10.08 | Estimated MDI | Form 6 ( A) | 2,616 | |
| 10.09 | Number of Months (Fiscal Year) | | 12.00 | |
| 10.10 | Estimated Capacity Charge = (10.07 x 10.08 x 10.09) | | 123,959 | |
| 10.11 | **Energy Charge** | | | |
| 10.12 | Estimated Average Energy Charge | (Table 11 - 11.33) | 10.43 | |
| 10.13 | Estimated Energy Purchase for Fiscal Year | | 13,749 | |
| 10.14 | Estimated Energy Charges = (10.12 x 10.13) | | 143,416 | |
| 10.15 | **Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)** | | 278,137 | |
| 10.16 | **Average Rate per Unit Purchased = (10.15 / 10.13)** | | 20.23 | |
| 10.17 | **Estimated Energy Sold** | | 12,744 | |
| 10.18 | **Average Energy Rate per Unit Sold = (10.15 / 10.17)** | | 21.83 | |
| 10.19 | **Distribution Margin** | | 29,985 | |
| 10.20 | **Distribution Margin per Unit Sold = (10.19 / 10.17)** | | 2.35 | |
| 10.20A | **TFCs Interest charges** | | | |
| 10.20B | **TFCs Interest charges per unit sold** | | | |
| 10.21 | **Total Cost per Unit Sold to Customers = (10.20 + 10.18)** | | 24.18 | |
| 10.22 | **Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)** | | 24.18 | |
| 10.23 | Prior Period Adjustement (Unrecovered Costs) | | [redacted] | |
| 10.24 | **Required Estimated Revenue from Energy Sold (10.22 + 10.23)** | | 29.94 | |

FORM - 9 ( A )

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

11.01 Use of System Charges (N 1000

| | Month | Year | Demand [kW] | Fixed Use of System Rate [Rs/kW] | Fixed Use of System Charges [ Rs] | Energy [kWh] | Variable Use of System Rate [Rs/kWh] | Variable Use of System Charges [ Rs] | Sum Use of System Charges [ Rs] |
|---|---|---|---|---|---|---|---|---|---|
| 11.02 | | | | | | | | | |
| 11.03 | 1 | 2 | 3 | 4 | 5 = 3 x 4 | 6 | 7 | 8 = 6 x 7 | 9 |
| 11.04 | Jul | | 3,127,457 | 342.808 | 1,072,118,629 | 1,463,471,765 | - | - | 1,072,118,628.85 |
| 11.05 | Aug | | 3,493,094 | 342.808 | 1,197,462,005 | 1,520,893,345 | - | - | 1,197,462,004.76 |
| 11.06 | Sep | | 2,909,254 | 342.808 | 997,316,958 | 1,303,651,560 | - | - | 997,316,958.26 |
| 11.07 | Oct | | 2,644,802 | 342.808 | 906,660,504 | 978,692,994 | - | - | 906,660,503.66 |
| 11.08 | Nov | | 2,313,832 | 342.808 | 793,201,219 | 777,212,752 | - | - | 793,201,218.82 |
| 11.09 | Dec | | 2,184,779 | 342.808 | 748,960,734 | 859,625,593 | - | - | 748,960,733.93 |
| 11.10 | Jan | | 2,557,883 | 342.808 | 876,863,870 | 899,029,040 | - | - | 876,863,869.60 |
| 11.11 | Feb | | 2,097,612 | 342.808 | 719,079,248 | 740,240,943 | - | - | 719,079,248.41 |
| 11.12 | Mar | | 1,585,020 | 342.808 | 543,356,095 | 776,290,454 | - | - | 543,358,094.83 |
| 11.13 | Apr | | 1,879,499 | 342.808 | 644,308,231 | 858,603,310 | - | - | 644,308,230.96 |
| 11.14 | May | | 3,054,457 | 342.808 | 1,047,093,668 | 1,779,685,346 | - | - | 1,047,093,667.71 |
| 11.15 | Jun | | 3,544,311 | 342.808 | 1,215,019,593 | 1,791,602,899 | - | - | 1,215,019,593.21 |
| 11.16 | | | 31,392,000 | 342,808 | 10,761,442,753 | 13,749,000,000 | | | 10,761,442,753 |
| 11.17 | Avg per month [MW] | | 2,616,000 | | Avg per month [MWh] | 1,145,750 | | | |

11.18 Capacity and Energy

| | Month | Year | Capacity Charge [Rs] | Energy Charge [Rs] | Sum of all Charges [Rs] | Use Of System Rate per kWh [ Rs/kWh ] | Capacity Rate per kWh [ Rs/kWh ] | Energy Rate per kWh [ Rs/kWh ] | Final Rate per kWh [ Rs/kWh ] |
|---|---|---|---|---|---|---|---|---|---|
| 11.19 | | | | | | | | | |
| 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 | | 10,278,968,565 | 19,246,551,794 | 30,597,638,988 | 0.73 | 7.02 | 13.15 | 20.91 |
| 11.22 | Aug | | 11,475,883,640 | 18,944,280,853 | 31,617,626,498 | 0.79 | 7.55 | 12.46 | 20.79 |
| 11.23 | Sep | | 7,464,157,353 | 16,369,675,831 | 24,831,150,142 | 0.77 | 5.73 | 12.56 | 19.05 |
| 11.24 | Oct | | 8,155,684,341 | 9,866,716,107 | 18,929,060,952 | 0.93 | 8.33 | 10.08 | 19.34 |
| 11.25 | Nov | | 10,661,857,501 | 6,867,035,253 | 18,322,093,972 | 1.02 | 13.72 | 8.84 | 23.57 |
| 11.26 | Dec | | 8,977,595,125 | 6,828,159,677 | 16,554,715,535 | 0.87 | 10.44 | 7.94 | 19.26 |
| 11.27 | Jan | | 10,238,498,367 | 13,819,140,253 | 24,934,502,489 | 0.98 | 11.39 | 15.37 | 27.73 |
| 11.28 | Feb | | 9,721,880,227 | 6,910,571,440 | 17,351,530,916 | 0.97 | 13.13 | 9.34 | 23.44 |
| 11.29 | Mar | | 7,176,767,248 | 7,814,727,395 | 15,534,852,738 | 0.70 | 9.24 | 10.07 | 20.01 |
| 11.30 | Apr | | 7,793,467,404 | 11,267,024,714 | 19,704,800,349 | 0.75 | 9.08 | 13.12 | 22.95 |
| 11.31 | May | | 15,302,479,800 | 11,686,377,241 | 28,035,950,709 | 0.59 | 8.60 | 6.57 | 15.75 |
| 11.32 | Jun | | 16,712,169,385 | 13,795,179,557 | 31,722,368,535 | 0.68 | 9.33 | 7.70 | 17.71 |
| 11.33 | | | 123,959,408,956 | 143,415,440,115 | 278,136,291,824 | 0.78 | 9.02 | 10.43 | 20.23 |
| 11.34 | Avg Cap. Charge = | | 3,949 | | | | | | |

**FROM - 9**

**Islamabad Electric Supply Company**

**Average Rate per Unit Purchased and Sold**

**- Weighted Average Cost per Unit Sold to Customers**

| No. | Description | Reference | 2024-25 |
|---|---|---|---|
| 10.01 | Use of System Charges (NTDC) | | |
| 10.02 | Estimated Average Rate | (Table 11 - 11.16) | 353.09 |
| 10.03 | Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | 2,765.00 |
| 10.04 | Number of Months (Fiscal Year) | | 12.00 |
| 10.05 | Estimated Use of System Charges = (10.02 x 10.03 x 10.04) | | **11,716** |
| 10.06 | Fixed/Capacity Charge | | |
| 10.07 | Estimated Average Rate | (Table 11 - 11.33) | 4,146 |
| 10.08 | Estimated MDI | Form 6 ( A) | 2,765.00 |
| 10.09 | Number of Months (Fiscal Year) | | 12.00 |
| 10.10 | Estimated Capacity Charge = (10.07 x 10.08 x 10.09) | | **137,571** |
| 10.11 | Energy Charge | | |
| 10.12 | Estimated Average Energy Charge | (Table 11 - 11.33) | 11.27 |
| 10.13 | Estimated Energy Purchase for Fiscal Year | | 14,556 |
| 10.14 | Estimated Energy Charges = (10.12 x 10.13) | | **163,980** |
| 10.15 | **Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)** | | 313,266 |
| 10.16 | **Average Rate per Unit Purchased = (10.15 / 10.13)** | | **21.52** |
| 10.17 | **Estimated Energy Sold** | | 13,492 |
| 10.18 | **Average Energy Rate per Unit Sold = (10.15 / 10.17)** | | **23.22** |
| 10.19 | **Distribution Margin** | | 12,436 |
| 10.20 | **Distribution Margin per Unit Sold = (10.19 / 10.17)** | | **0.92** |
| 10.20A | **TFCs Interest charges** | | |
| 10.20B | **TFCs Interest charges per unit sold** | | - |
| 10.21 | **Total Cost per Unit Sold to Customers = (10.20 + 10.18)** | | **24.14** |
| 10.22 | **Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)** | | **24.14** |
| 10.23 | **Prior Period Adjustement (Unrecovered Costs)** | | - |
| 10.24 | **Required Estimated Revenue from Energy Sold (10.22 + 10.23)** | | **24.14** |

FORM - 9 ( A )

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

11.01 Use of System Charges (N 1000

| | Month | Year | Demand [kW] | Fixed Use of System Rate [Rs/kW] | Fixed Use of System Charges [Rs] | Energy [kWh] | Variable Use of System Rate [Rs/kWh] | Variable Use of System Charges [Rs] | Sum Use of System Charges [Rs] |
|---|---|---|---|---|---|---|---|---|---|
| 11.02 | | | | | | | | | |
| 11.03 | 1 | 2 | 3 | 4 | 5 = 3 x 4 | 6 | 7 | 8 = 6 x 7 | 9 |
| 11.04 | Jul | | 3,305,588 | 353.093 | 1,167,178,994 | 1,549,370,500 | - | - | 1,167,178,994.28 |
| 11.05 | Aug | | 3,692,050 | 353.093 | 1,303,636,054 | 1,610,162,450 | - | - | 1,303,636,053.71 |
| 11.06 | Sep | | 3,074,957 | 353.093 | 1,085,744,966 | 1,380,169,620 | - | - | 1,085,744,966.08 |
| 11.07 | Oct | | 2,795,443 | 353.093 | 987,050,375 | 1,036,137,553 | - | - | 987,050,375.15 |
| 11.08 | Nov | | 2,445,622 | 353.093 | 863,531,120 | 822,831,393 | - | - | 863,531,120.47 |
| 11.09 | Dec | | 2,309,218 | 353.093 | 815,368,013 | 910,081,470 | - | - | 815,368,013.07 |
| 11.10 | Jan | | 2,703,573 | 353.093 | 954,611,796 | 951,797,709 | - | - | 954,611,795.65 |
| 11.11 | Feb | | 2,217,087 | 353.093 | 782,837,059 | 783,689,517 | - | - | 782,837,058.68 |
| 11.12 | Mar | | 1,675,298 | 353.093 | 591,535,430 | 821,854,960 | - | - | 591,535,430.49 |
| 11.13 | Apr | | 1,986,550 | 353.093 | 701,436,402 | 908,999,184 | - | - | 701,436,401.52 |
| 11.14 | May | | 3,228,430 | 353.093 | 1,139,935,172 | 1,884,144,294 | - | - | 1,139,935,172.39 |
| 11.15 | Jun | | 3,746,185 | 353.093 | 1,322,750,402 | 1,896,761,350 | - | - | 1,322,750,401.56 |
| 11.16 | | | 33,180,000 | 353.093 | 11,715,615,783 | 14,556,000,000 | | | 11,715,615,783 |
| 11.17 | Avg per month [MW] | | 2,765.000 | | Avg per month [MWh] | 1,213,000 | | | |

11.18 Capacity and Energy

| | Month | Year | Capacity Charge [Rs] | Energy Charge [Rs] | Sum of all Charges [Rs] | Use Of System Rate per kWh [ Rs/kWh ] | Capacity Rate per kWh [ Rs/kWh ] | Energy Rate per kWh [ Rs/kWh ] | Final Rate per kWh [ Rs/kWh ] |
|---|---|---|---|---|---|---|---|---|---|
| 11.19 | | | | | | | | | |
| 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 | | 2,216,859,684 | 9,434,971,304 | 12,819,009,982 | 0.75 | 1.43 | 6.09 | 8.27 |
| 11.22 | Aug | | 2,051,586,479 | 8,730,069,477 | 12,085,292,010 | 0.81 | 1.27 | 5.42 | 7.51 |
| 11.23 | Sep | | 2,217,582,072 | 8,166,145,554 | 11,469,472,592 | 0.79 | 1.61 | 5.92 | 8.31 |
| 11.24 | Oct | | 2,342,364,595 | 7,540,983,202 | 10,870,398,172 | 0.95 | 2.26 | 7.28 | 10.49 |
| 11.25 | Nov | | 3,420,011,644 | 4,753,453,080 | 9,036,995,845 | 1.05 | 4.16 | 5.78 | 10.98 |
| 11.26 | Dec | | 2,471,239,547 | 6,668,002,836 | 9,954,610,396 | 0.90 | 2.72 | 7.33 | 10.94 |
| 11.27 | Jan | | 2,547,801,468 | 9,315,736,609 | 12,818,149,873 | 1.00 | 2.68 | 9.79 | 13.47 |
| 11.28 | Feb | | 2,172,947,705 | 4,291,140,631 | 7,246,925,395 | 1.00 | 2.77 | 5.48 | 9.25 |
| 11.29 | Mar | | 1,954,285,713 | 5,821,967,262 | 8,367,788,405 | 0.72 | 2.38 | 7.08 | 10.18 |
| 11.30 | Apr | | 1,339,765,324 | 5,722,255,683 | 7,763,457,409 | 0.77 | 1.47 | 6.30 | 8.54 |
| 11.31 | May | | 2,214,774,277 | 5,219,513,857 | 8,574,223,306 | 0.61 | 1.18 | 2.77 | 4.55 |
| 11.32 | Jun | | 2,250,378,061 | 5,444,131,828 | 9,017,260,291 | 0.70 | 1.19 | 2.87 | 4.75 |
| 11.33 | | | 27,199,596,569 | 81,108,371,322 | 120,023,583,674 | 0.80 | 1.87 | 5.57 | 8.25 |
| 11.34 | Avg Cap. Charge = | | 820 | | | | | | |

FROM - 9

Islamabad Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

| No. | Item | Reference | 2025-26 |
|---|---|---|---|
| 10.01 | **Use of System Charges (NTDC)** | | |
| 10.02 | Estimated Average Rate | (Table 11 - 11.16) | 363.685 |
| 10.03 | Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | 2,908.0000 |
| 10.04 | Number of Months (Fiscal Year) | | 12.00 |
| 10.05 | Estimated Use of System Charges = (10.02 x 10.03 x 10.04) | | **12,691** |
| 10.06 | **Fixed/Capacity Charge** | | |
| 10.07 | Estimated Average Rate | (Table 11 - 11.33) | 4,354 |
| 10.08 | Estimated MDI | Form 6 ( A) | 2,908.0000 |
| 10.09 | Number of Months (Fiscal Year) | | 12.00 |
| 10.10 | Estimated Capacity Charge = (10.07 x 10.08 x 10.09) | | **151,920** |
| 10.11 | **Energy Charge** | | |
| 10.12 | Estimated Average Energy Charge | (Table 11 - 11.33) | 12.17 |
| 10.13 | Estimated Energy Purchase for Fiscal Year | | 15,327 |
| 10.14 | Estimated Energy Charges = (10.12 x 10.13) | | **186,479** |
| 10.15 | **Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)** | | **351,089** |
| 10.16 | **Average Rate per Unit Purchased = (10.15 / 10.13)** | | **22.91** |
| 10.17 | **Estimated Energy Sold** | | **14,208** |
| 10.18 | **Average Energy Rate per Unit Sold = (10.15 / 10.17)** | | **24.71** |
| 10.19 | **Distribution Margin** | | **13,986** |
| 10.20 | **Distribution Margin per Unit Sold = (10.19 / 10.17)** | | **0.98** |
| 10.20A | **TFCs Interest charges** | | |
| 10.20B | **TFCs Interest charges per unit sold** | | - |
| 10.21 | **Total Cost per Unit Sold to Customers = (10.20 + 10.18)** | | **25.69** |
| 10.22 | **Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)** | | **25.69** |
| 10.23 | **Prior Period Adjustement (Unrecovered Costs)** | | - |
| 10.24 | **Required Estimated Revenue from Energy Sold (10.22 + 10.23)** | | **25.69** |

FORM - 9 ( A )

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

**2025-26**

11.01 Use of System Charges (NTDC)

| | Month | Year | Demand [kW] | Fixed Use of System Rate [Rs/kW] | Fixed Use of System Charges [ Rs] | Energy [kWh] | Variable Use of System Rate [Rs/kWh] | Variable Use of System Charges [ Rs] | Sum Use of System Charges [ Rs] |
|---|---|---|---|---|---|---|---|---|---|
| 11.02 | | | | | | | | | |
| 11.03 | 1 | 2 | 3 | 4 | 5 = 3 x 4 | 6 | 7 | 8 = 6 x 7 | 9 |
| 11.04 | Jul | | 3,476,546 | 363.685 | 1,264,369,335 | 1,631,437,322 | - | - | 1,264,369,334.84 |
| 11.05 | Aug | | 3,882,996 | 363.685 | 1,412,189,097 | 1,695,449,291 | - | - | 1,412,189,097.11 |
| 11.06 | Sep | | 3,233,988 | 363.685 | 1,176,154,341 | 1,453,274,235 | - | - | 1,176,154,340.76 |
| 11.07 | Oct | | 2,940,017 | 363.685 | 1,069,241,507 | 1,091,019,530 | - | - | 1,069,241,506.57 |
| 11.08 | Nov | | 2,572,104 | 363.685 | 935,436,873 | 866,415,001 | - | - | 935,436,872.79 |
| 11.09 | Dec | | 2,428,646 | 363.685 | 883,263,250 | 958,286,528 | - | - | 883,263,250.44 |
| 11.10 | Jan | | 2,843,396 | 363.685 | 1,034,101,785 | 1,002,212,386 | - | - | 1,034,101,784.74 |
| 11.11 | Feb | | 2,331,750 | 363.685 | 848,023,462 | 825,199,864 | - | - | 848,023,461.71 |
| 11.12 | Mar | | 1,761,941 | 363.685 | 640,792,254 | 865,386,849 | - | - | 640,792,254.19 |
| 11.13 | Apr | | 2,089,290 | 363.685 | 759,844,617 | 957,146,915 | - | - | 759,844,617.46 |
| 11.14 | May | | 3,395,398 | 363.685 | 1,234,856,935 | 1,983,943,363 | - | - | 1,234,856,935.17 |
| 11.15 | Jun | | 3,939,929 | 363.685 | 1,432,895,086 | 1,997,228,717 | - | - | 1,432,895,086.00 |
| 11.16 | | | 34,896,000 | 363.685 | 12,691,168,542 | 15,327,000,000 | | | 12,691,168,542 |
| 11.17 | Avg per month [MW] | | 2,908,000 | | Avg per month [MWh] | 1,277,250 | | | |

11.18 Capacity and Energy

| | Month | Year | Capacity Charge [Rs] | Energy Charge [Rs] | Sum of all Charges [Rs] | Use Of System Rate per kWh [ Rs/kWh ] | Capacity Rate per kWh [ Rs/kWh ] | Energy Rate per kWh [ Rs/kWh ] | Final Rate per kWh [ Rs/kWh ] |
|---|---|---|---|---|---|---|---|---|---|
| 11.19 | | | | | | | | | |
| 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 | | 2,221,293,403 | 9,952,351,756 | 13,438,014,494 | 0.78 | 1.36 | 6.10 | 8.24 |
| 11.22 | Aug | | 2,055,689,652 | 9,208,795,607 | 12,676,674,356 | 0.83 | 1.21 | 5.43 | 7.48 |
| 11.23 | Sep | | 2,222,017,236 | 8,613,948,091 | 12,012,119,667 | 0.81 | 1.53 | 5.93 | 8.27 |
| 11.24 | Oct | | 2,347,049,324 | 7,835,669,932 | 11,251,960,763 | 0.98 | 2.15 | 7.18 | 10.31 |
| 11.25 | Nov | | 3,426,851,668 | 5,210,593,488 | 9,572,882,028 | 1.08 | 3.96 | 6.01 | 11.05 |
| 11.26 | Dec | | 2,476,182,026 | 7,033,652,525 | 10,393,097,801 | 0.92 | 2.58 | 7.34 | 10.85 |
| 11.27 | Jan | | 2,552,897,071 | 9,889,410,845 | 13,476,409,701 | 1.03 | 2.55 | 9.87 | 13.45 |
| 11.28 | Feb | | 2,177,293,600 | 4,526,451,604 | 7,551,768,666 | 1.03 | 2.64 | 5.49 | 9.15 |
| 11.29 | Mar | | 1,958,194,284 | 6,141,223,353 | 8,740,209,891 | 0.74 | 2.26 | 7.10 | 10.10 |
| 11.30 | Apr | | 1,342,444,855 | 6,036,043,944 | 8,138,333,416 | 0.79 | 1.40 | 6.31 | 8.50 |
| 11.31 | May | | 2,219,203,825 | 5,505,733,534 | 8,959,794,295 | 0.62 | 1.12 | 2.78 | 4.52 |
| 11.32 | Jun | | 2,254,878,817 | 5,742,668,760 | 9,430,442,664 | 0.72 | 1.13 | 2.88 | 4.72 |
| 11.33 | | | 27,253,995,762 | 85,696,543,438 | 125,641,707,742 | 0.83 | 1.78 | 5.59 | 8.20 |
| 11.34 | Avg Cap. Charge = | | 781 | | | | | | |

FROM - 9
Peshawar Electric Supply Company
Average Rate per Unit Purchased and Sold
- Weighted Average Cost per Unit Sold to Customers

| | | | 2026-27 |
|---|---|---|---|
| 10.01 | **Use of System Charges (NTDC)** | | |
| 10.02 | Estimated Average Rate | (Table 11 - 11.16) | 374.596 |
| 10.03 | Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | 3,071.000 |
| 10.04 | Number of Months (Fiscal Year) | | 12.00 |
| 10.05 | Estimated Use of System Charges = (10.02 x 10.03 x 10.04) | | 13,805 |
| 10.06 | **Fixed/Capacity Charge** | | |
| 10.07 | Estimated Average Rate | (Table 11 - 11.33) | 4,571 |
| 10.08 | Estimated MDI | Form 6 ( A) | 3,071.000 |
| 10.09 | Number of Months (Fiscal Year) | | 12.00 |
| 10.10 | Estimated Capacity Charge = (10.07 x 10.08 x 10.09) | | 168,457 |
| 10.11 | **Energy Charge** | | |
| 10.12 | Estimated Average Energy Charge | (Table 11 - 11.33) | 13.14 |
| 10.13 | Estimated Energy Purchase for Fiscal Year | | 16,199 |
| 10.14 | Estimated Energy Charges = (10.12 x 10.13) | | 212,855 |
| 10.15 | **Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)** | | 395,116 |
| 10.16 | **Average Rate per Unit Purchased = (10.15 / 10.13)** | | 24.39 |
| 10.17 | **Estimated Energy Sold** | | 15,020 |
| 10.18 | **Average Energy Rate per Unit Sold = (10.15 / 10.17)** | | 26.31 |
| 10.19 | **Distribution Margin** | | 15,782 |
| 10.20 | **Distribution Margin per Unit Sold = (10.19 / 10.17)** | | 1.05 |
| 10.20A | **TFCs Interest charges** | | |
| 10.20B | **TFCs Interest charges per unit sold** | | - |
| 10.21 | **Total Cost per Unit Sold to Customers = (10.20 + 10.18)** | | 27.36 |
| 10.22 | **Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)** | | 27.36 |
| 10.23 | **Prior Period Adjustement (Unrecovered Costs)** | | - |
| 10.24 | **Required Estimated Revenue from Energy Sold (10.22 + 10.23)** | | 27.36 |

FORM - 9 ( A )

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

**2026-27**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 11.01 | Use of System Charges (N | | 1000 | | | | | | | |
| 11.02 | Month | Year | Demand [KW] | Fixed Use of System Rate [Rs/kW] | Fixed Use of System Charges [ Rs] | Energy [kWh] | Variable Use of System Rate [Rs/kWh] | Variable Use of System Charges [ Rs] | Sum Use of System Charges [ Rs] |
| 11.03 | 1 | 2 | 3 | 4 | 5 = 3 x 4 | 6 | 7 | 8 = 6 x 7 | 9 |
| 11.04 | Jul | | 3,671,414 | 374.596 | 1,375,297,309 | 1,724,254,791 | - | - | 1,375,297,308.84 |
| 11.05 | Aug | | 4,100,646 | 374.596 | 1,536,085,866 | 1,791,908,597 | - | - | 1,536,085,866.15 |
| 11.06 | Sep | | 3,415,260 | 374.596 | 1,279,342,875 | 1,535,955,460 | - | - | 1,279,342,874.79 |
| 11.07 | Oct | | 3,104,812 | 374.596 | 1,163,050,167 | 1,153,090,974 | - | - | 1,163,050,167.36 |
| 11.08 | Nov | | 2,716,276 | 374.596 | 1,017,506,340 | 915,708,006 | - | - | 1,017,506,339.56 |
| 11.09 | Dec | | 2,564,777 | 374.596 | 960,755,325 | 1,012,806,385 | - | - | 960,755,325.09 |
| 11.10 | Jan | | 3,002,775 | 374.596 | 1,124,827,503 | 1,059,231,320 | - | - | 1,124,827,502.88 |
| 11.11 | Feb | | 2,462,449 | 374.596 | 922,423,814 | 872,148,013 | - | - | 922,423,814.46 |
| 11.12 | Mar | | 1,860,701 | 374.596 | 697,011,418 | 914,621,359 | - | - | 697,011,417.81 |
| 11.13 | Apr | | 2,206,400 | 374.596 | 826,508,702 | 1,011,601,936 | - | - | 826,508,701.80 |
| 11.14 | May | | 3,585,718 | 374.596 | 1,343,195,673 | 2,096,815,980 | - | - | 1,343,195,673.09 |
| 11.15 | Jun | | 4,160,771 | 374.596 | 1,558,608,471 | 2,110,857,179 | - | - | 1,558,608,470.90 |
| 11.16 | | | 36,852,000 | 374.596 | 13,804,613,463 | 16,199,000,000 | | | 13,804,613,463 |
| 11.17 | Avg per month [MW] | | 3,071,000 | | Avg per month [MWh] | 1,349,917 | | | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 11.18 | Month | Year | Capacity Charge [Rs] | Energy Charge [Rs] | Sum of all Charges [Rs] | Use Of System Rate per kWh [ Rs/kWh ] | Capacity Rate per kWh [ Rs/kWh ] | Energy Rate per kWh [ Rs/kWh ] | Final Rate per kWh [ Rs/kWh ] |
| | 1 | 2 | 11 | 12 | 13 = 9+11+12 | 14 = 9 / 6 | 15 = 11 / 6 | 16 = 12 / 6 | 17 = 13 / 6 |
| 11.19 | Jul | | 2,225,735,990 | 10,395,272,202 | 13,996,305,500 | 0.80 | 1.29 | 6.03 | 8.12 |
| 11.2 | Aug | | 2,059,801,031 | 9,618,624,756 | 13,214,511,653 | 0.86 | 1.15 | 5.37 | 7.37 |
| 11.21 | Sep | | 2,226,461,270 | 8,997,304,087 | 12,503,108,232 | 0.83 | 1.45 | 5.86 | 8.14 |
| 11.22 | Oct | | 2,351,743,423 | 8,308,512,080 | 11,823,305,670 | 1.01 | 2.04 | 7.21 | 10.25 |
| 11.23 | Nov | | 3,433,705,371 | 5,442,486,255 | 9,893,697,965 | 1.11 | 3.75 | 5.94 | 10.80 |
| 11.24 | Dec | | 2,481,134,390 | 7,346,678,891 | 10,788,568,606 | 0.95 | 2.45 | 7.25 | 10.65 |
| 11.25 | Jan | | 2,558,002,865 | 9,943,917,135 | 13,626,747,503 | 1.06 | 2.41 | 9.39 | 12.86 |
| 11.26 | Feb | | 2,181,648,188 | 4,727,897,254 | 7,831,969,256 | 1.06 | 2.50 | 5.42 | 8.98 |
| 11.27 | Mar | | 1,962,110,673 | 6,414,532,963 | 9,073,655,054 | 0.76 | 2.15 | 7.01 | 9.92 |
| 11.28 | Apr | | 1,345,129,745 | 6,304,672,639 | 8,476,311,086 | 0.82 | 1.33 | 6.23 | 8.38 |
| 11.29 | May | | 2,223,642,233 | 5,750,761,243 | 9,317,599,149 | 0.64 | 1.06 | 2.74 | 4.44 |
| 11.3 | Jun | | 2,259,388,575 | 5,998,241,058 | 9,816,238,104 | 0.74 | 1.07 | 2.84 | 4.65 |
| 11.31 | | | 27,308,503,754 | 89,248,900,562 | 130,362,017,778 | 0.85 | 1.69 | 5.51 | 8.05 |
| 11.32 | Avg Cap. Charge = | | 741 | | | | | | |
| 11.33 | | | | | | | | | |
| 11.34 | | | | | | | | | |

FROM - 9
Peshawar Electric Supply Company
Average Rate per Unit Purchased and Sold
- Weighted Average Cost per Unit Sold to Customers

| No. | Item | Reference | 2027-28 |
|---|---|---|---|
| 10.01 | **Use of System Charges (NTDC)** | | |
| 10.02 | Estimated Average Rate | (Table 11 - 11.16) | 385.834 |
| 10.03 | Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | 3,236.000 |
| 10.04 | Number of Months (Fiscal Year) | | 12.00 |
| 10.05 | Estimated Use of System Charges = (10.02 x 10.03 x 10.04) | | **14,983** |
| 10.06 | **Fixed/Capacity Charge** | | |
| 10.07 | Estimated Average Rate | (Table 11 - 11.33) | 4,800 |
| 10.08 | Estimated MDI | Form 6 ( A) | 3,236 |
| 10.09 | Number of Months (Fiscal Year) | | 12.00 |
| 10.10 | Estimated Capacity Charge = (10.07 x 10.08 x 10.09) | | **186,384** |
| 10.11 | **Energy Charge** | | |
| 10.12 | Estimated Average Energy Charge | (Table 11 - 11.33) | 14.19 |
| 10.13 | Estimated Energy Purchase for Fiscal Year | | 17,121 |
| 10.14 | Estimated Energy Charges = (10.12 x 10.13) | | **242,962** |
| 10.15 | **Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)** | | **444,329** |
| 10.16 | **Average Rate per Unit Purchased = (10.15 / 10.13)** | | **25.95** |
| 10.17 | **Estimated Energy Sold** | | **15,878** |
| 10.18 | **Average Energy Rate per Unit Sold = (10.15 / 10.17)** | | **27.98** |
| 10.19 | **Distribution Margin** | | **17,807** |
| 10.20 | **Distribution Margin per Unit Sold = (10.19 / 10.17)** | | **1.12** |
| 10.20A | **TFCs Interest charges** | | |
| 10.20B | **TFCs Interest charges per unit sold** | | - |
| 10.21 | **Total Cost per Unit Sold to Customers = (10.20 + 10.18)** | | **29.11** |
| 10.22 | **Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)** | | **29.11** |
| 10.23 | **Prior Period Adjustement (Unrecovered Costs)** | | - |
| 10.24 | **Required Estimated Revenue from Energy Sold (10.22 + 10.23)** | | **29.11** |

FORM - 9 ( A )

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

**2027-28**

| | Month | Year | Demand [kW] | Fixed Use of System Rate [Rs/kW] | Fixed Use of System Charges [Rs] | Energy [kWh] | Variable Use of System Rate [Rs/kWh] | Variable Use of System Charges [Rs] | Sum Use of System Charges [Rs] |
|---|---|---|---|---|---|---|---|---|---|
| 11.01 | Use of System Charges (N | | 1000 | | | | | | |
| 11.02 | | | | | | | | | |
| 11.03 | 1 | 2 | 3 | 4 | 5 = 3 x 4 | 6 | 7 | 8 = 6 x 7 | 9 |
| 11.04 | Jul | | 3,868,674 | 385.834 | 1,492,665,566 | 1,822,352,818 | - | - | 1,492,665,566.31 |
| 11.05 | Aug | | 4,320,968 | 385.834 | 1,667,175,864 | 1,893,855,652 | - | - | 1,667,175,864.13 |
| 11.06 | Sep | | 3,598,757 | 385.834 | 1,388,522,354 | 1,623,340,574 | - | - | 1,388,522,354.00 |
| 11.07 | Oct | | 3,271,628 | 385.834 | 1,262,305,194 | 1,218,693,779 | - | - | 1,262,305,194.34 |
| 11.08 | Nov | | 2,862,217 | 385.834 | 1,104,340,616 | 967,805,381 | - | - | 1,104,340,615.52 |
| 11.09 | Dec | | 2,702,578 | 385.834 | 1,042,746,454 | 1,070,427,979 | - | - | 1,042,746,453.58 |
| 11.10 | Jan | | 3,164,109 | 385.834 | 1,220,820,597 | 1,119,494,167 | - | - | 1,220,820,596.97 |
| 11.11 | Feb | | 2,594,753 | 385.834 | 1,001,143,721 | 921,767,130 | - | - | 1,001,143,721.10 |
| 11.12 | Mar | | 1,960,674 | 385.834 | 756,494,567 | 966,656,912 | - | - | 756,494,567.40 |
| 11.13 | Apr | | 2,324,946 | 385.834 | 897,043,186 | 1,069,155,005 | - | - | 897,043,185.86 |
| 11.14 | May | | 3,778,373 | 385.834 | 1,457,824,368 | 2,216,110,132 | - | - | 1,457,824,367.98 |
| 11.15 | Jun | | 4,384,323 | 385.834 | 1,691,620,554 | 2,230,950,177 | - | - | 1,691,620,554.27 |
| 11.16 | | | 38,832,000 | 385.834 | 14,982,703,041 | 17,120,609,707 | | | 14,982,703,041 |
| 11.17 | Avg per month [MW] | | 3,236,000 | | Avg per month [MWh] | 1,426,717 | | | |

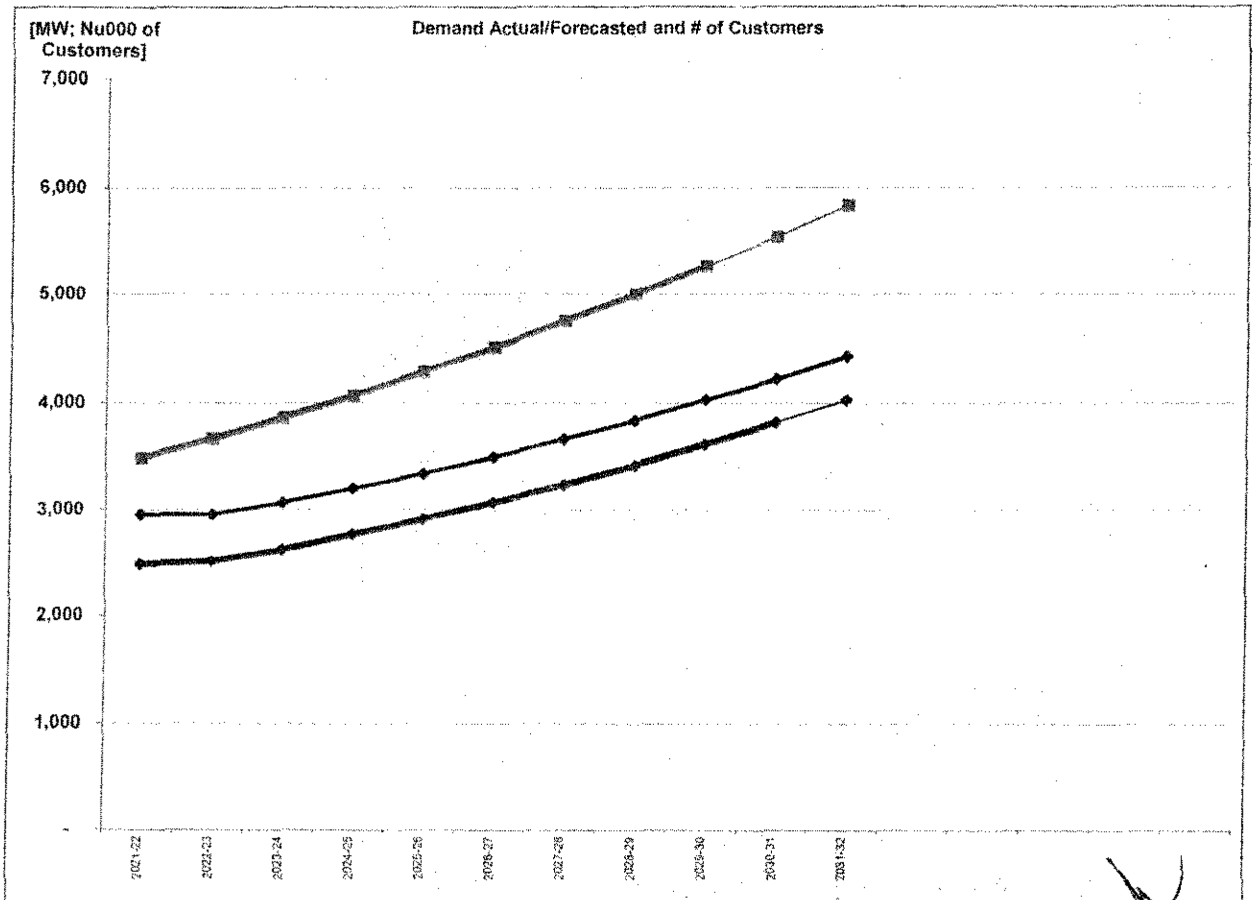
| | Month | Year | Capacity Charge [Rs] | Energy Charge [Rs] | Sum of all Charges [Rs] | Use Of System Rate per kWh [ Rs/kWh ] | Capacity Rate per kWh [ Rs/kWh ] | Energy Rate per kWh [ Rs/kWh ] | Final Rate per kWh [ Rs/kWh ] |
|---|---|---|---|---|---|---|---|---|---|
| 11.18 | 1 | 2 | 11 | 12 | 13 = 9+11+12 | 14 = 9 / 6 | 15 = 11 / 6 | 16 = 12 / 6 | 17 = 13 / 6 |
| 11.19 | Jul | | 2,230,187,462 | 10,447,253,219 | 14,170,106,247 | 0.82 | 1.22 | 5.73 | 7.78 |
| 11.2 | Aug | | 2,063,920,633 | 9,666,722,188 | 13,397,818,686 | 0.88 | 1.09 | 5.10 | 7.07 |
| 11.21 | Sep | | 2,230,914,193 | 9,042,294,638 | 12,661,731,185 | 0.86 | 1.37 | 5.57 | 7.80 |
| 11.22 | Oct | | 2,356,446,910 | 8,350,058,362 | 11,968,810,466 | 1.04 | 1.93 | 6.85 | 9.82 |
| 11.23 | Nov | | 3,440,572,782 | 5,469,701,124 | 10,014,614,521 | 1.14 | 3.56 | 5.65 | 10.35 |
| 11.24 | Dec | | 2,486,096,659 | 7,383,415,577 | 10,912,258,689 | 0.97 | 2.32 | 6.90 | 10.19 |
| 11.25 | Jan | | 2,563,118,871 | 9,934,619,417 | 13,718,558,885 | 1.09 | 2.29 | 8.87 | 12.25 |
| 11.26 | Feb | | 2,186,011,484 | 5,508,897,600 | 8,696,052,805 | 1.09 | 2.37 | 5.98 | 9.43 |
| 11.27 | Mar | | 1,966,034,894 | 6,446,608,501 | 9,169,137,963 | 0.78 | 2.03 | 6.67 | 9.49 |
| 11.28 | Apr | | 1,347,820,004 | 6,336,198,827 | 8,581,062,017 | 0.84 | 1.26 | 5.93 | 8.03 |
| 11.29 | May | | 2,228,089,518 | 6,671,488,572 | 10,357,402,457 | 0.66 | 1.01 | 3.01 | 4.67 |
| 11.3 | Jun | | 2,263,907,352 | 6,991,623,122 | 10,947,151,029 | 0.76 | 1.01 | 3.13 | 4.91 |
| 11.31 | | | 27,363,120,761 | 92,248,881,145 | 134,594,704,948 | 0.88 | 1.60 | 5.39 | 7.86 |
| 11.32 | Avg Cap. Charge = | | 705 | | | | | | |
| 11.33 | | | | | | | | | |

**FORM - 10** **SOP**

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

A. Actuals for Demands and Number of Customers
B. Forecasted Demands and Number of Customers using regresion analysis

| | Fiscal Year | Demand Actual /Forecast [,000 kW ] | change | Demand Calculated /Forecast [,000 kW ] | change | Number of Customers [ ,000 ] | change |
|---|---|---|---|---|---|---|---|
| 12.01 | 2021-22 | 2,481 | | 2,950 | | **3,486** | |
| 12.02 | 2022-23 | 2,508 | 1.09% | 2,952 | 0.07% | **3,670** | |
| 12.03 | 2023-24 | 2,616 | 4.31% | 3,068 | 3.93% | **3,864** | |
| 12.04 | 2024-25 | 2,765 | 5.70% | 3,205 | 4.47% | **4,068** | |
| 12.05 | 2025-26 | 2,908 | 5.17% | 3,338 | 4.15% | **4,283** | |
| 12.06 | 2026-27 | 3,071 | 5.61% | 3,499 | 4.82% | **4,509** | |
| 12.07 | 2027-28 | 3,236 | 5.37% | 3,666 | 4.77% | **4,748** | |
| 12.08 | 2028-29 | 3,421 | 5.72% | 3,838 | 4.69% | **4,999** | |
| 12.09 | 2029-30 | 3,618 | 5.76% | 4,030 | 5.00% | **5,263** | |
| 12.10 | 2030-31 | 3,820 | 5.58% | 4,214 | 4.57% | **5,541** | |
| 12.11 | 2031-32 | 4,029 | 5.47% | 4,425 | 5.01% | **5,835** | |
| 12.12 | | | | | | | |
| 12.13 | | | | | | | |
| 12.14 | | | | | | | |
| 12.15 | | | | | | | |
| 12.16 | | | | | | | |

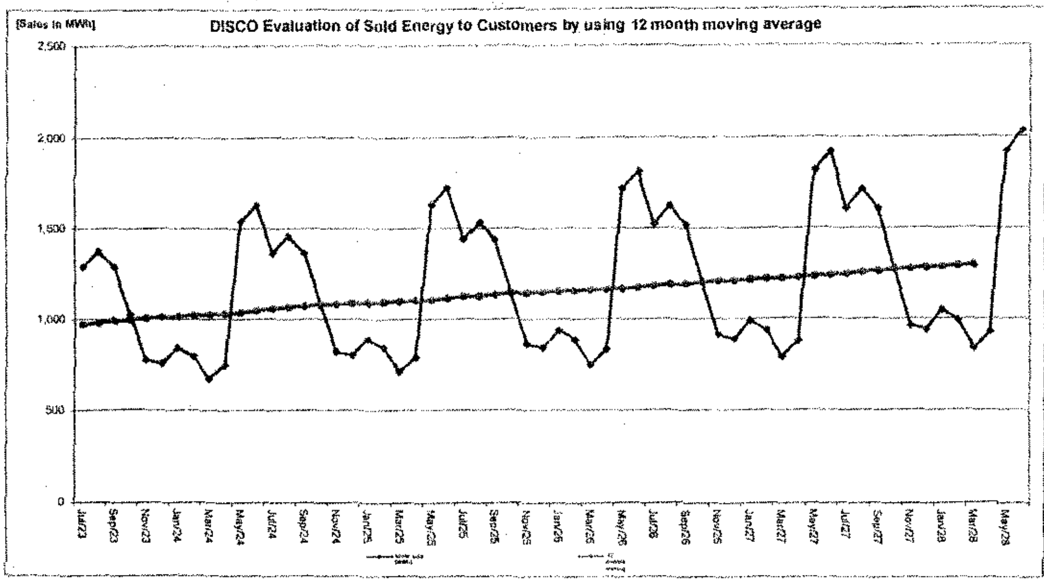


FORM - 11
Islamabad Electric Supply Company

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

| Month | Units Sold [MWh] | 12 months moving average |
|---|---|---|
| Jul-22 | 1,183 | |
| Aug-22 | 1,260 | |
| Sep-22 | 1,181 | |
| Oct-22 | 940 | |
| Nov-22 | 710 | |
| Dec-22 | 692 | |
| Jan-23 | 772 | |
| Feb-23 | 730 | |
| Mar-23 | 616 | |
| Apr-23 | 684 | |
| May-23 | 1,412 | |
| Jun-23 | 1,493 | |
| Jul-23 | 1,281 | 973 |
| Aug-23 | 1,376 | 982 |
| Sep-23 | 1,289 | 991 |
| Oct-23 | 1,027 | 1,000 |
| Nov-23 | 775 | 1,008 |
| Dec-23 | 756 | 1,013 |
| Jan-24 | 843 | 1,018 |
| Feb-24 | 797 | 1,024 |
| Mar-24 | 672 | 1,030 |
| Apr-24 | 747 | 1,035 |
| May-24 | 1,542 | 1,040 |
| Jun-24 | 1,630 | 1,051 |
| Jul-24 | 1,367 | 1,062 |
| Aug-24 | 1,457 | 1,068 |
| Sep-24 | 1,365 | 1,075 |
| Oct-24 | 1,087 | 1,081 |
| Nov-24 | 821 | 1,086 |
| Dec-24 | 800 | 1,090 |
| Jan-25 | 893 | 1,094 |
| Feb-25 | 844 | 1,098 |
| Mar-25 | 712 | 1,102 |
| Apr-25 | 790 | 1,105 |
| May-25 | 1,632 | 1,109 |
| Jun-25 | 1,726 | 1,116 |
| Jul-25 | 1,439 | 1,124 |
| Aug-25 | 1,534 | 1,130 |
| Sep-25 | 1,437 | 1,137 |
| Oct-25 | 1,145 | 1,143 |
| Nov-25 | 864 | 1,148 |
| Dec-25 | 843 | 1,151 |
| Jan-26 | 940 | 1,155 |
| Feb-26 | 888 | 1,159 |
| Mar-26 | 750 | 1,163 |
| Apr-26 | 832 | 1,166 |
| May-26 | 1,719 | 1,169 |
| Jun-26 | 1,817 | 1,176 |
| Jul-26 | 1,522 | 1,184 |
| Aug-26 | 1,621 | 1,191 |
| Sep-26 | 1,519 | 1,198 |
| Oct-26 | 1,210 | 1,205 |
| Nov-26 | 914 | 1,210 |
| Dec-26 | 891 | 1,215 |
| Jan-27 | 994 | 1,219 |
| Feb-27 | 939 | 1,223 |
| Mar-27 | 793 | 1,227 |
| Apr-27 | 880 | 1,231 |
| May-27 | 1,817 | 1,235 |
| Jun-27 | 1,921 | 1,243 |
| Jul-27 | 1,609 | 1,252 |
| Aug-27 | 1,714 | 1,259 |
| Sep-27 | 1,605 | 1,267 |
| Oct-27 | 1,279 | 1,274 |
| Nov-27 | 966 | 1,280 |
| Dec-27 | 942 | 1,284 |
| Jan-28 | 1,051 | 1,288 |
| Feb-28 | 993 | 1,293 |
| Mar-28 | 838 | 1,297 |
| Apr-28 | 930 | |
| May-28 | 1,921 | |
| Jun-28 | 2,030 | |

1,267 Average Sold Energy for last 12 months
15,202 Assumed Average Load for next Fiscal Year



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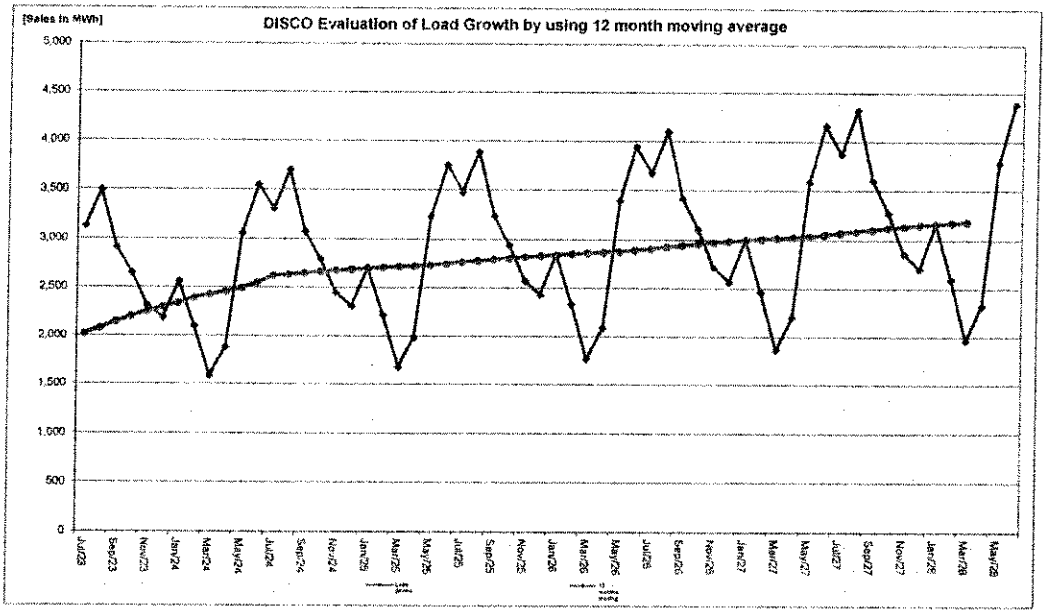
**FORM - 12**
Islamabad Electric Supply Company

SOP

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

| Month | Load [MWh] | 12 months moving average |
|---|---|---|
| Jul-22 | **2,413** | |
| Aug-22 | **2,695** | |
| Sep-22 | **2,245** | |
| Oct-22 | **2,041** | |
| Nov-22 | **1,785** | |
| Dec-22 | **1,686** | |
| Jan-23 | **1,974** | |
| Feb-23 | **1,619** | |
| Mar-23 | **1,223** | |
| Apr-23 | **1,450** | |
| May-23 | **2,357** | |
| Jun-23 | **2,735** | |
| Jul-23 | **3,127** | 2,019 |
| Aug-23 | **3,493** | 2,078 |
| Sep-23 | **2,909** | 2,145 |
| Oct-23 | **2,645** | 2,200 |
| Nov-23 | **2,314** | 2,250 |
| Dec-23 | **2,185** | 2,294 |
| Jan-24 | **2,558** | 2,336 |
| Feb-24 | **2,098** | 2,385 |
| Mar-24 | **1,585** | 2,425 |
| Apr-24 | **1,879** | 2,455 |
| May-24 | **3,054** | 2,490 |
| Jun-24 | **3,544** | 2,549 |
| Jul-24 | **3,306** | 2,616 |
| Aug-24 | **3,692** | 2,631 |
| Sep-24 | **3,075** | 2,647 |
| Oct-24 | **2,795** | 2,661 |
| Nov-24 | **2,446** | 2,674 |
| Dec-24 | **2,309** | 2,685 |
| Jan-25 | **2,704** | 2,695 |
| Feb-25 | **2,217** | 2,707 |
| Mar-25 | **1,675** | 2,717 |
| Apr-25 | **1,987** | 2,725 |
| May-25 | **3,228** | 2,734 |
| Jun-25 | **3,746** | 2,748 |
| Jul-25 | **3,477** | 2,765 |
| Aug-25 | **3,883** | 2,779 |
| Sep-25 | **3,234** | 2,795 |
| Oct-25 | **2,940** | 2,808 |
| Nov-25 | **2,572** | 2,820 |
| Dec-25 | **2,429** | 2,831 |
| Jan-26 | **2,843** | 2,841 |
| Feb-26 | **2,332** | 2,853 |
| Mar-26 | **1,762** | 2,862 |
| Apr-26 | **2,089** | 2,869 |
| May-26 | **3,395** | 2,878 |
| Jun-26 | **3,940** | 2,892 |
| Jul-26 | **3,671** | 2,908 |
| Aug-26 | **4,101** | 2,924 |
| Sep-26 | **3,415** | 2,942 |
| Oct-26 | **3,105** | 2,957 |
| Nov-26 | **2,716** | 2,971 |
| Dec-26 | **2,565** | 2,983 |
| Jan-27 | **3,003** | 2,995 |
| Feb-27 | **2,462** | 3,008 |
| Mar-27 | **1,861** | 3,019 |
| Apr-27 | **2,206** | 3,027 |
| May-27 | **3,586** | 3,037 |
| Jun-27 | **4,161** | 3,053 |
| Jul-27 | **3,869** | 3,071 |
| Aug-27 | **4,321** | 3,087 |
| Sep-27 | **3,599** | 3,106 |
| Oct-27 | **3,272** | 3,121 |
| Nov-27 | **2,862** | 3,135 |
| Dec-27 | **2,703** | 3,147 |
| Jan-28 | **3,164** | 3,159 |
| Feb-28 | **2,595** | 3,172 |
| Mar-28 | **1,961** | 3,183 |
| Apr-28 | **2,325** | |
| May-28 | **3,778** | |
| Jun-28 | **4,384** | |

**3,108** Load Average for last 12 months
**37,298** Average Load for next Fiscal Year



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# FROM -13 2022-23

Asset register as the year ended at date

| No. | Description | Cost: As at July 01, 2021 | Cost: Addition/ deletions | Cost: As at JUNE 30 2022 | Accumulated Depreciation: As at July 01, 2021 | Accumulated Depreciation: Charge during the year | Accumulated Depreciation: As at JUNE 30 2022 | Book Value as on JUNE 30, 2022 |
|---|---|---|---|---|---|---|---|---|
| A. | **Land** | 0 | | | 0 | | | |
| 1 | Freehold | 29,559,087,125 | | 29,559,087,125.30 | - | | - | 29,559,087,125.30 |
| 2 | Leasehold | 10,224,150,000 | - | 10,224,150,000 | - | | - | 10,224,150,000 |
| | Total | 39,783,237,125 | - | 39,783,237,126 | - | - | - | 39,783,237,125 |
| B. | **Buildings** | - | | | | | | |
| 1 | Residential Buildings | | | | | | | |
| 2 | Non-Residential Buildings | 6,548,820,618 | 653,000,000 | 7,201,820,618 | 335,854,671 | 144,036,416.36 | 479,891,087 | 6,721,929,731 |
| 3 | GSO Residential Buildings | | | | | | | |
| 4 | Non-GSO Residential Buildings | | | | | | | |
| | Total | 6,548,820,818 | 653,000,000 | 7,201,820,818 | 335,854,671 | 144,036,416 | 479,891,087 | 6,721,929,731 |
| C. | **Sub Transmission** | | | | | | | |
| 1 | 132 KV Sub Transmission Lines | 19,272,583,859 | 4,124,033,825 | 23,396,617,684 | 1,478,010,335 | 818,881,619 | 2,296,891,954 | 21,099,725,731 |
| 2 | 66 KV Sub Transmission Lines | 617,097,096 | 132,049,201 | 749,146,297 | 57,878,000 | 26,220,120 | 84,098,121 | 665,048,176 |
| 3 | 33 KV Sub Transmission Lines | 71,176,168 | 15,230,595 | 86,406,763 | 7,604,116 | 3,024,237 | 10,628,353 | 75,778,411 |
| | Total | 19,960,857,123 | 4,271,313,621 | 24,232,170,744 | 1,543,492,451 | 848,126,976 | 2,391,618,427 | 21,840,552,317 |
| D. | **Grid Station** | | | | | | | |
| 1 | 132 KV Grid Station | 26,882,111,766 | 5,752,354,694 | 32,634,466,460 | 2,486,177,635 | 1,142,206,326 | 3,628,383,961 | 29,006,082,498 |
| 2 | 66 KV Grid Station | 4,146,420 | 887,270 | 5,033,690 | 817,840 | 176,179 | 994,019 | 4,039,671 |
| 3 | 33 KV Grid Station | 16,096,567 | 3,444,416 | 19,540,983 | 1,472,162 | 683,934 | 2,156,102 | 17,384,880 |
| | Total | 26,902,354,753 | 5,756,686,379 | 32,659,041,132 | 2,488,467,643 | 1,143,066,440 | 3,631,534,083 | 29,027,507,049 |
| E. | **11 KV Distribution Equipments** | | | | | | | |
| 1 | 11 KV Poles | 6,675,144,527 | 1,792,201,924 | 8,467,346,451 | 604,693,335 | 296,357,126 | 901,050,461 | 7,566,295,990 |
| 2 | 11KV Line | 11,612,671,540 | 3,117,872,909 | 14,730,544,449 | 979,874,242 | 515,569,056 | 1,495,443,298 | 13,235,101,151 |
| 3 | Distribution Transformer | 14,059,895,106 | 3,774,925,167 | 17,834,820,273 | 1,237,597,836 | 624,218,710 | 1,861,816,546 | 15,973,003,727 |
| 4 | Misc. Equipment | | | | | | | |
| | Total | 32,347,711,173 | 8,685,000,000 | 41,032,711,173 | 2,822,166,413 | 1,436,144,891 | 4,258,310,304 | 36,774,400,869 |
| F. | **LV Distribution Equipments** | | | | | | | |
| 1 | LV Poles | 4,910,945,887 | 464,566,965 | 5,375,512,852 | 481,249,689 | 188,142,950 | 669,392,639 | 4,706,120,213 |
| 2 | 440 LV Distribution Line | 1,671,135,986 | 158,086,566 | 1,829,222,552 | 122,630,043 | 64,022,789 | 186,652,832 | 1,642,569,720 |
| 3 | 220 LV Distribution Line | 4,617,138,041 | 436,773,252 | 5,053,911,293 | 406,128,194 | 176,886,895 | 583,015,089 | 4,470,896,204 |
| 4 | KWh Meters & Service Cable | 14,829,971,842 | 1,402,889,619 | 16,232,861,461 | 1,417,881,525 | 568,150,151 | 1,986,031,676 | 14,246,829,785 |
| 5 | Misc. Equipment | 5,261,022,417 | 497,683,597 | 5,758,706,014 | 425,408,636 | 201,554,711 | 626,963,347 | 5,131,742,668 |
| | Total | 31,290,214,173 | 2,960,000,000 | 34,250,214,173 | 2,853,298,087 | 1,198,757,496 | 4,052,055,583 | 30,198,158,590 |
| G. | **Vehicles** | | | | | | | |
| 1 | 132/66/33 KV GSO Vehicles | 1,479,696,134 | 475,000,000 | 1,954,696,134 | 693,939,611 | 195,469,613.42 | 889,409,224 | 1,065,286,910 |
| 2 | Vehicles | | | | | | | |
| | Total | 1,479,696,134 | 475,000,000 | 1,954,696,134 | 693,939,611 | 195,469,613 | 889,409,224 | 1,065,286,910 |
| H. | **AMI** | | | | | | | |
| | AMI Equipment | - | 4,428,000,000 | 4,428,000,000 | - | 154,980,000 | 154,980,000 | 4,273,020,000 |
| | Total | - | 4,428,000,000.00 | 4,428,000,000.00 | - | 154,980,000.00 | 154,980,000.00 | 4,273,020,000.00 |
| I. | **Detail of General Plant Assets** | | | | | | | |
| 1 | Computer Equipment | 560,485,320 | 245,000,000 | 805,485,320 | 461,052,079 | 97,206,257 | 558,258,336 | 247,226,984 |
| 2 | GIS Mapping | - | 100,000,000 | 100,000,000 | - | 10,000,000.00 | 10,000,000 | 90,000,000 |
| 3 | Furniture | 106,738,939 | 43,700,000 | 150,438,939 | 73,509,465 | 15,043,694 | 88,553,359 | 61,885,580 |
| 4 | Workshop Equipment | 59,276,412 | - | 59,276,412 | 41,840,759 | 5,927,541 | 47,768,301 | 11,507,112 |
| 5 | Laboratory Equipment | 113,074,465 | 7,300,000 | 120,374,465 | 62,536,635 | 12,037,447 | 74,574,081 | 45,800,384 |
| 6 | Misc. Equipment | 410,582,499 | 533,000,000 | 943,582,499 | 211,977,985 | 94,358,250 | 306,336,235 | 637,246,264 |
| | Total | 1,250,156,635 | 929,000,000 | 2,179,156,635 | 850,916,923 | 234,573,388 | 1,085,490,311 | 1,093,666,324 |
| J. | **O&M Equipments** | | | | | | | |
| | Grand Total | 159,563,047,934 | 28,158,000,000 | 187,721,047,934 | 11,588,134,799 | 5,355,154,221 | 16,943,289,020 | 170,777,758,915 |

# FROM -13 (2023-24)

Asset register as the year ended at date

| No. | Description | Cost: As at July 01, 2015 | Cost: Addition/ deletions | Cost: As at JUNE 30 2016 | Accumulated Depreciation: As at July 01, 2015 | Accumulated Depreciation: Charge during the year | Accumulated Depreciation: As at JUNE 30 2016 | Book Value as on JUNE 30, 2016 |
|---|---|---|---|---|---|---|---|---|
| A. | **Land** | | | | | | | |
| 1 | Freehold | | | - | | - | - | - |
| 2 | Leasehold | | | - | | - | - | - |
| | **Total** | - | | - | - | - | - | - |
| B. | **Buildings** | | | | | | | |
| 1 | Residential Buildings | | | | | | | |
| 2 | Non-Residential Buildings | | | - | | - | - | - |
| 3 | GSO Residential Buildings | | | | | | | |
| 4 | Non-GSO Residential Buildings | | | | | | | |
| | **Total** | - | | - | - | - | - | - |
| C. | **Sub Transmission** | | | | | | | |
| 1 | 132 KV Sub Transmission Lines | | - | - | | - | - | - |
| 2 | 66 KV Sub Transmission Lines | | - | - | | - | - | - |
| 3 | 33 KV Sub Transmission Lines | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| D. | **Grid Station** | | | | | | | |
| 1 | 132 KV Grid Station | | - | - | | - | - | - |
| 2 | 66 KV Grid Station | | - | - | | - | - | - |
| 3 | 33 KV Grid Station | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| E. | **11 KV Distribution Equipments** | | | | | | | |
| 1 | 11 KV Poles | | | | | | | |
| 2 | 11KV Line | | - | - | | - | - | - |
| 3 | Distribution Transformer | | - | - | | - | - | - |
| 4 | Misc. Equipment | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| F. | **LV Distribution Equipments** | | | | | | | |
| 1 | LV Poles | | | | | | | |
| 2 | 440 LV Distribution Line | | | | | | | |
| 3 | 220 LV Distribution Line | | - | - | | - | - | - |
| 4 | KWh Meters & Service Cable | | - | - | | - | - | - |
| 5 | Misc. Equipment | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| G. | **Vehicles** | | | | | | | |
| 1 | 132/66/33 KV GSO Vehicles | | | | | | | |
| 2 | Vehicles | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| H. | **AMI** | | | | | | | |
| | **AMI Equipment** | | - | - | | - | - | - |
| | **Total** | - | - | - | - | - | - | - |
| H. | **Detail of General Plant Assets** | | | | | | | |
| 1 | Computer Equipment | | - | - | | | - | - |
| 2 | GIS Mapping | | - | - | | - | | |
| 3 | Furniture | | | | | | | |
| 4 | Workshop Equipment | | | | | | | |
| 5 | Laboratory Equipment | | - | - | | - | - | - |
| 6 | Misc. Equipment | | | | | | | |
| | **Total** | - | - | - | - | - | - | - |
| J. | **O&M Equipments** | | | | | | | |
| | **Grand Total** | - | - | - | - | - | - | - |

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FORM - 14

| | SOP | Un Audited | Projected | Projected | Projected | Projected | Projected |
|---|---|---|---|---|---|---|---|
| **Aging of Accounts Receivables as on 30th June ........:** | | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** |
| Outstanding for current year | Rs In Million | 7,708 | 40,212 | 18,292 | 27,010 | 30,883 | 34,314 |
| Outstanding for more than 1 year | Rs In Million | 13,222 | 6,552 | 40,212 | 18,292 | 27,010 | 30,883 |
| Outstanding for more than 2 years | Rs In Million | 7,129 | 11,239 | 6,552 | 40,212 | 18,292 | 27,010 |
| Outstanding for more than 3 years | Rs In Million | 5,703 | 6,060 | 11,239 | 6,552 | 40,212 | 18,292 |
| Outstanding for more than 4 years | Rs In Million | 2,139 | 4,848 | 6,060 | 11,239 | 6,552 | 40,212 |
| Outstanding for more than 5 years | Rs In Million | 11,407 | 106,173 | 111,021 | 117,081 | 128,320 | 134,872 |
| Total Receivables as on June 30, .......... | Rs In Million | **47,308** | **175,083** | **193,375** | **220,385** | **251,268** | **285,583** |

# ISLAMABAD ELECTRIC SUPPLY COMPANY

## Projected Energy Sales by Tariffs

SOP
Form 15

| Category | Voltage Level | Energy Purchased 2022-23 | Energy Sales 2022-23 | Distribution Losses | Sales Growth rate | Projection 2023-24 | Sales Growth rate | Projection 2024-25 | Sales Growth rate | Projection 2025-26 | Sales Growth rate | Projection 2026-27 | Sales Growth rate | Projection 2027-28 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A1 Domestic** | | | | | | | | | | | | | | |
| UPTO-50 Units(Lif.) | LV | 33,642 | 30,278 | 10.0 | 0.03% | 30,288 | 5.87% | 32,065 | 5.31% | 33,767 | 5.72% | 35,697 | 5.71% | 37,736 |
| 51-100 Units(Lif.) | LV | 27,903 | 25,113 | 10.0 | 0.03% | 25,121 | 5.87% | 26,596 | 5.31% | 28,007 | 5.72% | 29,608 | 5.71% | 31,299 |
| 0-100 Units(Pro.) | LV | 596,616 | 536,864 | 10.0 | 0.03% | 537,033 | 5.87% | 568,557 | 5.31% | 598,729 | 5.72% | 632,948 | 5.71% | 669,100 |
| 101-200 Units(Pro.) | LV | 702,746 | 632,471 | 10.0 | 0.03% | 632,670 | 5.87% | 669,808 | 5.31% | 705,353 | 5.72% | 745,666 | 5.71% | 788,257 |
| 0-100 Units | LV | 451,049 | 405,944 | 10.0 | 0.03% | 406,072 | 5.87% | 429,908 | 5.31% | 452,723 | 5.72% | 478,597 | 5.71% | 505,933 |
| 101-200 Units | LV | 1,092,678 | 983,410 | 10.0 | 0.03% | 983,719 | 5.87% | 1,041,464 | 5.31% | 1,096,732 | 5.72% | 1,159,414 | 5.71% | 1,225,636 |
| 201-300 Units | LV | 1,240,858 | 1,116,772 | 10.0 | 0.03% | 1,117,123 | 5.87% | 1,182,699 | 5.31% | 1,245,462 | 5.72% | 1,316,644 | 5.71% | 1,391,847 |
| 301-400 Units | LV | 662,322 | 596,090 | 10.0 | 0.03% | 596,277 | 5.87% | 631,279 | 5.31% | 664,780 | 5.72% | 702,774 | 5.71% | 742,915 |
| 401-500 Units | LV | 350,761 | 315,685 | 10.0 | 0.03% | 315,784 | 5.87% | 334,321 | 5.31% | 352,063 | 5.72% | 372,184 | 5.71% | 393,442 |
| 501-600 Units | LV | 197,060 | 177,354 | 10.0 | 0.03% | 177,410 | 5.87% | 187,824 | 5.31% | 197,791 | 5.72% | 209,096 | 5.71% | 221,039 |
| 601-700 Units | LV | 115,086 | 103,577 | 10.0 | 0.03% | 103,610 | 5.87% | 109,692 | 5.31% | 115,513 | 5.71% | 122,114 | 5.71% | 129,089 |
| Above 700 Units | LV | 246,301 | 221,671 | 10.0 | 0.03% | 221,741 | 5.87% | 234,757 | 5.31% | 247,215 | 5.72% | 261,344 | 5.71% | 276,271 |
| TEMP E-1i (55) | LV | 5,287 | 4,758 | 10.0 | 0.02% | 4,759 | 5.88% | 5,039 | 5.30% | 5,306 | 5.73% | 5,610 | 5.70% | 5,930 |
| A-1b (03)TOD | LV | 863,513 | 777,162 | 10.0 | 0.03% | 777,406 | 5.87% | 823,041 | 5.31% | 866,718 | 5.72% | 916,253 | 5.71% | 968,587 |
| **Summary** | | **6,585,721** | **5,927,149** | | **0.03%** | **5,929,013** | **5.9%** | **6,277,050** | **5.3%** | **6,610,159** | **5.7%** | **6,987,949** | **5.7%** | **7,387,081** |
| **A2 Commercial** | | | | | | | | | | | | | | |
| A2 - A | LV | 527,149 | 474,434 | 10.0 | 0.03% | 474,583 | 5.9% | 502,442 | 5.3% | 529,105 | 5.7% | 559,345 | 5.7% | 591,293 |
| > 20 kW | LV | 856 | 770 | 10.0 | 0.00% | 770 | 5.6% | 815 | 5.4% | 859 | 5.7% | 908 | 5.7% | 960 |
| A2(2) TOD | LV | 1,036,500 | 932,850 | 10.0 | 0.03% | 933,143 | 5.9% | 987,920 | 5.3% | 1,040,346 | 5.7% | 1,099,805 | 5.7% | 1,162,623 |
| Temporary Commercial | LV | 36,853 | 33,168 | 10.0 | 0.03% | 33,178 | 5.9% | 35,126 | 5.3% | 36,990 | 5.7% | 39,104 | 5.7% | 41,338 |
| **Summary** | | **1,601,358** | **1,441,222** | | **0.03%** | **1,441,674** | **1.0%** | **1,526,303** | **1.0%** | **1,607,300** | **5.7%** | **1,699,162** | **5.7%** | **1,796,214** |
| **Industry** | | | | | | | | | | | | | | |
| B-1 400 V Upto 40 kW | LV | 2,676 | 2,408 | 10.0 | 0.04% | 2,409 | 5.9% | 2,550 | 5.3% | 2,685 | 5.7% | 2,839 | 5.7% | 3,001 |
| B1 (TOD) | LV | 68,950 | 62,055 | 10.0 | 0.03% | 62,075 | 5.9% | 65,718 | 5.3% | 69,206 | 5.7% | 73,161 | 5.7% | 77,340 |
| B-2 400 V Upto (41-500 kW) | LV | 240 | 216 | 10.0 | 0.00% | 216 | 6.0% | 229 | 5.2% | 241 | 5.8% | 255 | 5.5% | 269 |
| B 2 400 V (TOD) | LV | 640,462 | 576,416 | 10.0 | 0.03% | 576,597 | 5.9% | 610,444 | 5.3% | 642,839 | 5.7% | 679,579 | 5.7% | 718,395 |
| B-3 11/33 KV | HV | - | - | | | - | | - | | - | | - | | - |
| B-3 11/33 KV (TOD) | HV | 516,413 | 464,137 | 6.3 | 0.03% | 464,289 | 5.9% | 512,717 | 5.3% | 539,926 | 5.7% | 570,784 | 5.7% | 603,386 |
| B-4 66/132/220 KV | STG | - | - | | | - | | - | | - | | - | | - |
| B-4 66/132/220 KV (TOD) | STG | 642,631 | 630,742 | 1.9 | 0.03% | 630,940 | 5.9% | 667,977 | 5.3% | 703,425 | 5.7% | 743,628 | 5.7% | 786,102 |
| **Summary** | | **1,871,371** | **1,755,974** | | **0.03%** | **1,756,526** | **1.0%** | **1,859,635** | **1.0%** | **1,958,322** | **5.7%** | **2,070,246** | **5.7%** | **2,188,493** |
| **Bulk Supply** | | | | | | | | | | | | | | |
| C-1(a) upto 20 kW | LV | 1 | 1 | 10.0 | 0.00% | 1 | 0.0% | 1 | 0.0% | 1 | 0.0% | 1 | 0.0% | 1 |
| C-1(b) above 20 kW | LV | 1,391 | 1,252 | 10.0 | 0.00% | 1,252 | 5.9% | 1,326 | 5.3% | 1,396 | 5.7% | 1,476 | 5.7% | 1,560 |
| C-1 (TOD) | LV | 73,029 | 65,726 | 10.0 | 0.03% | 65,747 | 5.9% | 69,606 | 5.3% | 73,300 | 5.7% | 77,489 | 5.7% | 81,915 |
| C-2 11/33 KV | HV | 8,619 | 8,080 | 6.3 | 0.04% | 8,083 | 5.9% | 8,557 | 5.3% | 9,011 | 5.7% | 9,526 | 5.7% | 10,070 |
| C2 (TOD) | STG | 523,685 | 513,977 | 1.9 | 0.03% | 514,139 | 5.8% | 544,319 | 5.3% | 573,205 | 5.7% | 605,965 | 5.7% | 640,576 |
| C-3 (66/132/220 KV) | STG | - | - | 1.9 | | - | | - | | - | | - | | - |
| C3 (TOD) | STG | 523,753 | 514,064 | 1.9 | 0.03% | 514,228 | 5.9% | 544,411 | 5.3% | 573,302 | 5.7% | 606,067 | 5.7% | 640,664 |
| Temporary (E2-iii,E2iib,E2iii) | HV | 6,772 | 6,349 | 6.3 | 0.03% | 6,351 | 5.9% | 6,724 | 5.3% | 7,081 | 5.7% | 7,485 | 5.7% | 7,913 |
| K(A) - AJK | STG | 1,790,242 | 1,757,123 | 1.9 | 0.03% | 1,757,675 | 5.9% | 1,860,853 | 5.3% | 1,959,604 | 5.7% | 2,071,600 | 5.7% | 2,189,925 |
| K(C) Rawat Lab | HV | 425 | 398 | 6.3 | 0.00% | 398 | 5.8% | 421 | 5.5% | 444 | 5.6% | 469 | 5.8% | 496 |
| **Summary** | | **2,927,697** | **2,866,970** | | **0.03%** | **2,867,872** | **1.0%** | **3,036,218** | **1.0%** | **3,197,344** | **5.7%** | **3,380,078** | **5.7%** | **3,573,140** |
| **Tubewells** | | | | | | | | | | | | | | |
| D-1 Scarp | LV | 1,033 | 930 | 10.0 | 0.00% | 930 | 5.9% | 985 | 5.3% | 1,037 | 5.7% | 1,096 | 5.7% | 1,159 |
| D-1 (TOD) | LV | 28,686 | 25,817 | 10.0 | 0.03% | 25,825 | 5.9% | 27,341 | 5.3% | 28,792 | 5.7% | 30,438 | 5.7% | 32,176 |
| D-2 (i) Punjab & Sind | LV | 6,246 | 5,621 | 10.0 | 0.04% | 5,623 | 5.9% | 5,953 | 5.3% | 6,269 | 5.7% | 6,627 | 5.7% | 7,006 |
| **Summary** | | **35,964** | **32,368** | | **0.03%** | **32,378** | **1.0%** | **34,279** | **1.0%** | **36,098** | **5.7%** | **38,161** | **5.7%** | **40,341** |
| **Others** | | | | | | | | | | | | | | |
| G-1 Public Lighting | LV | 107,978 | 97,180 | 10.0 | 0.03% | 97,211 | 5.9% | 102,917 | 5.3% | 108,378 | 5.7% | 114,573 | 5.7% | 121,117 |
| H-1 Residential Colonies | HV | 3,788 | 3,551 | 6.3 | 0.03% | 3,552 | 5.9% | 3,761 | 5.3% | 3,960 | 5.7% | 4,187 | 5.7% | 4,426 |
| A-3a(66) General Services | LV | 683,997 | 615,597 | 10.0 | 0.03% | 615,790 | 5.9% | 651,938 | 5.3% | 686,535 | 5.7% | 725,772 | 5.7% | 767,226 |
| I-Traction | HV | - | | 6.3 | | | 0.0% | | | | | | | |
| J-Co-Generation | HV | - | | 6.3 | | - | 0.0% | | | | | | | |
| **Summary** | | **795,762** | **716,328** | | **0.03%** | **716,553** | **5.9%** | **758,616** | **5.3%** | **798,873** | **5.7%** | **844,532** | **5.7%** | **892,769** |
| **Total** | | **13,818,074** | **12,740,011** | **7.8** | **0.03%** | **12,744,016** | **5.9%** | **13,492,101** | **5.3%** | **14,208,096** | **5.7%** | **15,020,128** | **5.7%** | **15,878,038** |

FORM - 16 SOP

## Islamabad Electric Supply Company

### Operating Cost

| | | | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| A | **Power Purchase Cost** | | | | | | |
| | Energy Charge | [Mln Rs] | 143,415 | 163,980 | 186,479 | 212,855 | 242,962 |
| | Capacity Charge | [Mln Rs] | 123,959 | 137,571 | 151,920 | 168,457 | 186,384 |
| | Transmission Charge | [Mln Rs] | 16,507 | 17,970 | 19,467 | 21,175 | 22,982 |
| | Adjustment * | [Mln Rs] | - | - | - | - | |
| | **Total Power Purchase Cost** | [Mln Rs] | **283,882** | **319,521** | **357,866** | **402,487** | **452,328** |

* Provide the detail of adjustment

| | | | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| B | **Operation & Maintenance *** | | | | | | |
| | Employees Cost ** | | | | | | |
| | Salaries, Wages & Benefits | [Mln Rs] | 1,669 | 1,842 | 2,032 | 2,242 | 2,475 |
| | Retirement Benefits | [Mln Rs] | 681 | 818 | 981 | 1,177 | 1,413 |
| | Total Employees Cost | [Mln Rs] | **2,350** | **2,659** | **3,013** | **3,419** | **3,887** |
| | Admin Expenses | [Mln Rs] | 502.67 | 580.22 | 669.73 | 773.05 | 892.31 |
| | Repair & Maintenance | [Mln Rs] | 6.32 | 7.30 | 8.42 | 9.72 | 11.22 |
| | Travelling | [Mln Rs] | 40.20 | 46.41 | 53.57 | 61.83 | 71.37 |
| | Transportation | [Mln Rs] | 10.11 | 11.67 | 13.47 | 15.55 | 17.95 |
| | Management Fee*** | [Mln Rs] | - | - | - | - | - |
| | Rental Charge for use of DOP Assets | [Mln Rs] | 107.00 | 112.35 | 117.97 | 123.86 | 130.06 |
| | Miscellaneous Expenses | [Mln Rs] | 83.96 | 96.91 | 111.86 | 129.12 | 149.04 |
| | **Total O&M** | [Mln Rs] | **3,100** | **3,514** | **3,988** | **4,532** | **5,159** |

| | | | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| C | **Depreciation & Amortization** | | | | | | |
| | Depreciation | [Mln Rs] | - | - | - | - | - |
| | Amortization of Leased Assets | [Mln Rs] | | | | | |
| | Total | [Mln Rs] | - | - | - | - | - |

| | | | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| D | **Provision for Bad Debts** | | | | | | |
| | Provision for bad debts * | [Mln Rs] | - | - | - | - | - |
| | Bad debts written off | [Mln Rs] | | | | | |
| | **Total** | [Mln Rs] | - | - | - | - | - |

* Basis of this provision should be elaborated

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**FORM - 17** SOP

**Distribution Margin Comparison**

| | Projected 2023-24 | Projected 2024-25 | Projected 2025-26 | Projected 2026-27 | Projected 2027-28 |
|---|---|---|---|---|---|
| O&M Expenses | 3,100 | 3,514 | 3,988 | 4,532 | 5,159 |
| Increase in % | **-89%** | **13%** | **13%** | **14%** | **14%** |
| Depreciation | - | - | - | - | - |
| RORB | 4,323 | 4,866 | 5,450 | 6,129 | 6,888 |
| Income Tax | 22,562 | 4,057 | 4,549 | 5,121 | 5,761 |
| Other Income | - | - | - | - | - |
| **Distribution Margin** | **29,985** | **12,436** | **13,986** | **15,782** | **17,807** |
| Energy Sold | 12,744 | 13,492 | 14,208 | 15,020 | 15,878 |
| **DM per unit** | **2.35** | **0.92** | **0.98** | **1.05** | **1.12** |
| **DM per unit increase %** | **-54%** | **-61%** | **7%** | **7%** | **7%** |

FORM - 18

SOP

# Islamabad Electric Supply Company

## Financial Charges

| | | 2022-23 | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|
| | | Rs. In Mln | | | | | |
| A | **Long Term Loans** | - | - | - | - | - | - |
| | GOP loans | | | | | | |
| | Foreign Loans | 5,952 | - | - | - | - | - |
| | Bonds | - | - | - | - | - | - |
| | TFCs | - | - | - | - | - | - |
| | Others | | - | - | - | - | - |
| | **Total** | **5,952** | - | - | - | - | - |
| B | **Short Term Loan** | | | | | | |
| | Running Finance | - | - | - | - | - | - |
| | Short Term Loan | - | - | - | - | - | - |
| | Others | - | - | - | - | - | - |
| | **Total** | - | - | - | - | - | - |
| C | **Total Financial Charges (A+B)** | **5,952** | - | - | - | - | - |

FORM - 19 SOP

# Islamabad Electric Supply Company

## Supply Margin Calculation

| | | Projected 2023-24 | Projected 2024-25 | Projected 2025-26 | Projected 2026-27 | Projected 2027-28 |
|---|---|---|---|---|---|---|
| Power Purchase Cost | | 283,882 | 319,521 | 357,866 | 402,487 | 452,328 |
| **Proposed margin on Supply of Power** | [%age] | 1.50% | 1.50% | 1.50% | 1.50% | 1.50% |
| **Supply Margin** | [Mln Rs] | **4,323** | **4,866** | **5,450** | **6,129** | **6,888** |
| | | | - | - | - | - |

FORM - 20

SOP

## Islamabad Electric Supply Company

### Revenue Requirement

| | | | 2022-23 Determined | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|---|
| A | **Power Purchase Price** | [Mln Rs] | 237,775 | 283,882 | 319,521 | 357,866 | 402,487 | 452,328 |
| B | **DM** | | | | | | | |
| | O&M | [Mln Rs] | 18,035 | 3,100 | 3,514 | 3,988 | 4,532 | 5,159 |
| | Depreciation | [Mln Rs] | 4,063 | - | - | - | - | - |
| | Supply Margin | [Mln Rs] | 7,612 | 4,323 | 4,866 | 5,450 | 6,129 | 6,888 |
| | Other Income | [Mln Rs] | (2,255) | (3,242) | (3,306) | (3,373) | (3,440) | (3,509) |
| | Impact of Disallowed Losses | [Mln Rs] | - | - | - | - | - | - |
| | **Total DM** | [Mln Rs] | **27,455** | **4,182** | **5,073** | **6,065** | **7,221** | **8,539** |
| C | **Revenue Requirement (A+B)** | [Mln Rs] | **265,230** | **288,063** | **324,595** | **363,931** | **409,709** | **460,866** |
| D | Financial Charges | [Mln Rs] | | | | | | |
| E | Less/ (Excess) Recovery PYA | [Mln Rs] | 13,191 | 73,478 | - | - | - | - |
| F | **Total Revenue Requirement (D+E)** | [Mln Rs] | **278,421** | **361,541** | **324,595** | **363,931** | **409,709** | **460,866** |

FORM - 20 ( A )

### Revenue Requirement *(per unit sold)*

| | | | 2022-23 Determined | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|---|
| | | | 11,745 | **12,744** | **13,492** | **14,208** | **15,020** | **15,878** |
| A | **Power Purchase Price** | [Rs/ kWh] | 20.24 | **22.28** | **23.68** | **25.19** | **26.80** | **28.49** |
| B | **DM** | | | | | | | |
| | O&M | [Rs/ kWh] | 1.54 | 0.24 | 0.26 | 0.28 | 0.30 | 0.32 |
| | Depreciation | [Rs/ kWh] | 0.35 | - | - | - | - | - |
| | RORB | [Rs/ kWh] | 0.65 | 0.34 | 0.36 | 0.38 | 0.41 | 0.43 |
| | Other Income | [Rs/ kWh] | (0.19) | (0.25) | (0.25) | (0.24) | (0.23) | (0.22) |
| | Impact of Disallowed Losses | [Rs/ kWh] | | | | | | |
| | **Total DM** | [Rs/ kWh] | **2.34** | **0.33** | **0.38** | **0.43** | **0.48** | **0.54** |
| C | **Revenue Requirement (A+B)** | [Rs/ kWh] | **22.58** | **22.60** | **24.06** | **25.61** | **27.28** | **29.03** |
| D | Financial Charges | [Rs/ kWh] | | - | - | - | - | - |
| E | Less/ (Excess) Recovery PYA | [Rs/ kWh] | 1.12 | 5.77 | - | - | - | - |
| F | **Total Revenue Requirement (D+E)** | [Rs/ kWh] | **23.70** | **28.37** | **24.06** | **25.61** | **27.28** | **29.03** |

FORM - 21 (A)

## Islamabad Electric Supply Company

Investment

0

| | | | | 2023-24 Projected | 2024-25 Projected | 2025-26 Projected | 2026-27 Projected | 2027-28 Projected |
|---|---|---|---|---|---|---|---|---|
| **A** | **Investment Plan** | | | | | | | |
| | DOP | [Mln Rs] | | - | - | - | - | - |
| | ELR | [Mln Rs] | | - | - | - | - | - |
| | STG | [Mln Rs] | | - | - | - | - | - |
| | Village Electricification/Public Contribution | [Mln Rs] | | - | - | - | - | - |
| | Others (Tou/AMI Meters) | [Mln Rs] | | - | - | - | - | - |
| | **Total** | [Mln Rs] | 0 | - | - | - | - | - |
| **B** | **Financing Arrangement** | | | | | | | |
| | Local | [Mln Rs] | | | | | | |
| | Loan (ADB) | [Mln Rs] | | | | | | |
| | PSDP / Own Resources | [Mln Rs] | | | | | | |
| | Grant | [Mln Rs] | | | | | | |
| | Consumer Contribution | [Mln Rs] | | - | - | - | - | - |
| | Others (Own Sources) | [Mln Rs] | | | | | | |
| | **Total** | [Mln Rs] | | - | - | - | - | - |
| | | | | - | - | - | - | - |

**Supported by the following details:**

1. Complete Cost Benefit Analysis
2. Expected efficency/ improvement in the system

**FORM - 21 ( B )**

Feeder wise losses attached.

FORM - 22

## Islamabad Electric Supply Company

### Interest on Development Loans

Rs. Million

| Sr. No. | Loans | Interest Rate % | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
|---|---|---|---|---|---|---|---|---|
| | | | Annual | Annual | Annual | Annual | Annual | Annual |
| 1 | PDEIP<br>ADB Loan # 2438-PAK<br>Tranche-I | 17% | 462.105 | | | | | |
| 2 | PDEIP<br>ADB Loan # 2727-PAK<br>Tranche-II | 15% | 886.133 | | | | | |
| 3 | PDEIP<br>ADB Loan # 2972-PAK<br>Tranche-III | 15% | 1,461.550 | | | | | |
| 4 | PDEIP<br>ADB Loan # 3096-PAK<br>Tranche-IV | 15% | 1,282.404 | | | | | |
| 5 | EDTIP<br>World Bank<br>Loan # 7565-PAK (IBRD) | 17% | 981.920 | | | | | |
| 6 | PDEIP-II<br>ADB Loan # 3328-PAK<br>Tranche-I | 12% | 858.344 | | | | | |
| 7 | PDEIP-II<br>ADB Loan # 3329-PAK<br>Tranche-I | 12% | 19.938 | | | | | |
| | **Total** | | **5,952** | - | - | - | - | - |

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FORM-23

SOP

**Development Loan Disbursement**
**ISLAMBAD ELECTRIC SUPPLY COMPAY LIMITED**

| Sr # | Loan | Interest Rate % | Remaining Years | First Qrt of FY 2023-24 | | | | Second Qrt of FY 2023-24 | | | | Third Qrt of FY 2023-24 | | | | Fourth Qrt of FY 2023-24 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance |
| 1 | PDEIP ADB Loan # 2438-PAK Tranche-I | 17 | CLOSED JUN-2012 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 2 | PDEIP ADB Loan # 2727-PAK Tranche-II | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 3 | PDEIP ADB Loan # 2972-PAK Tranche-III | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 4 | PDEIP ADB Loan # 3096-PAK Tranche-IV | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 5 | EDTP World Bank Loan # 7565-PAK (IBRD) | 17 | CLOSED JUN-2014 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 6 | PDEIP-II ADB Loan # 3328-PAK Tranche-I | 12 | UPTO JUN-2024 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | PDEIP-II ADB Loan # 3329-PAK Tranche-I | 12 | UPTO JUN-2024 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | | | | | 0 | | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 | |

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FORM-23

**Development Loan Disbursement**
**ISLAMBAD ELECTRIC SUPPLY COMPAY LIMITED**

| Sr # | Loan | Interest Rate % | Remaining Years | Financial Year 2024-25 | | | | Financial Year 2025-26 | | | | Financial Year 2026-27 | | | | Financial Year 2027-28 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance | Outstanding Balance | Disbursement | Repayment | Closing Balance |
| 1 | PDEIP ADB Loan # 2438-PAK Tranche-I | 17 | CLOSED JUN-2012 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 2 | PDEIP ADB Loan # 2727-PAK Tranche-II | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 5 | PDEIP ADB Loan # 2972-PAK Tranche-III | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 3 | PDEIP ADB Loan # 3096-PAK Tranche-IV | 15 | CLOSED JUN-2018 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 4 | EDTIP World Bank Loan # 2565-PAK (IBRD) | 17 | CLOSED JUN-2014 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 6 | PDEIP-II ADB Loan # 3328-PAK Tranche-I | 12 | UPTO JUN-2024 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 7 | PDEIP-II ADB Loan # 3329-PAK Tranche-I | 12 | UPTO JUN-2024 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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# ISLAMABAD ELECTRIC SUPPLY COMPANY (IESCO)

## SLAB WISE DOMESTIC CONSUMERS ANALYSIS

DOMESTIC CONSUMERS, UNITS & ASSESMENT FOR FY 2022-23 (Upto April 2023)

| SLAB | Consumers as on 30-04-2023 | Units | Assesment | Unit Rate |
|---|---|---|---|---|
| Dimestic A-1 A (01) 0- 50 Units (LifeLine) | 197,842 | 21,569,230 | 95,616,224 | 4.43 |
| 51 - 100 Units(LifeLine) | 24,356 | 16,525,041 | 217,904,139 | 13.19 |
| 0-100 Units (Protected) | 1,332,535 | 679,978,380 | 10,192,400,516 | 14.99 |
| 101-200 Units (Protected) | 567,313 | 122,014,745 | 2,135,060,280 | 17.50 |
| 0-100 | 228,248 | 314,668,646 | 5,254,740,463 | 16.70 |
| 101-200 | 399,230 | 799,431,681 | 15,501,969,020 | 19.39 |
| 201-300 | 180,851 | 796,701,405 | 16,681,544,004 | 20.94 |
| 301-400 | 36,395 | 324,992,405 | 7,750,699,937 | 23.85 |
| 401-500 | 9,893 | 172,372,653 | 4,143,736,900 | 24.04 |
| 501-600 | 3,633 | 97,434,678 | 2,405,913,740 | 24.69 |
| 601-700 | 1,684 | 79,557,293 | 1,800,827,777 | 22.64 |
| Above - 700 Units | 2,764 | 116,020,419 | 3,119,838,586 | 26.89 |
| A-1B (03) T Peak | - | 102,163,710 | 2,465,276,094 | 24.13 |
| A-1B (03) T Off-Peak | 135,196 | 432,727,120 | 7,491,455,647 | 17.31 |
| C-1a (59) Off-Peak | | - | - | |
| E-1 i (55) Temp. | 2,384 | 3,275,394 | 85,310,806 | 26.05 |
| **Total Domestic** | **3,122,324** | **4,079,432,798** | **79,342,294,134** | **19.45** |

**FORM - 25**

## Islamabad Electric Supply Company

## Provision for Tax

1

**Rs. Million**

| Sr. No. | Provision for Tax allowed | Actual tax paid during | | | | |
|---|---|---|---|---|---|---|
| | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| | Provision for Tax | 22,562 | 4,057 | 4,549 | 5,121 | 5,761 |
| | | **22,562** | **4,057** | **4,549** | **5,121** | **5,761** |

# Islamabad Electric Supply Company

## BONDS

| Particulars | Interest Rate | FY 2021-22 | | | |
|---|---|---|---|---|---|
| | | Opening Balance | Redemption | Closing Balance | Interest Charges |
| | | NIL | | | |

**FORM - 27** 2023-24

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0-50 Units (LifeLine) | 0.00 | 31 | 0.25% | 0.00 | 5.00 | 0.00 | 7.22 | 0.00 | 2.22 |
| 51 - 100 Units(LifeLi | 0.00 | 24 | 0.19% | 0.00 | 14.58 | 0.00 | 21.05 | 0.00 | 6.47 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | 0.00 | 17.55 | 0.00 | 25.34 | 0.00 | 7.79 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | 0.00 | 19.55 | 0.00 | 28.23 | 0.00 | 8.68 |
| 0-100 | 0.00 | 457 | 3.59% | 0.00 | 20.20 | 0.00 | 29.16 | 0.00 | 8.96 |
| 101-200 | 0.00 | 1,162 | 9.12% | 0.00 | 23.37 | 0.00 | 33.74 | 0.00 | 10.37 |
| 201-300 | 0.00 | 1,158 | 9.09% | 0.00 | 23.90 | 0.00 | 34.51 | 0.00 | 10.61 |
| 301-400 | 0.00 | 472 | 3.71% | 0.00 | 25.14 | 0.00 | 36.30 | 0.00 | 11.16 |
| 401-500 | 0.00 | 251 | 1.97% | 0.00 | 25.58 | 0.00 | 36.93 | 0.00 | 11.35 |
| 501-600 | 0.00 | 142 | 1.11% | 0.00 | 26.58 | 0.00 | 38.38 | 0.00 | 11.80 |
| 601-700 | 0.00 | 116 | 0.91% | 0.00 | 27.58 | 0.00 | 39.82 | 0.00 | 12.24 |
| Above - 700 Units | 0.00 | 169 | 1.32% | 0.00 | 28.58 | 0.00 | 41.26 | 0.00 | 12.68 |
| A-1B (03) T Peak | 0.00 | 148 | 1.17% | 0.00 | 27.58 | 0.00 | 39.82 | 0.00 | 12.24 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | 0.00 | 20.20 | 0.00 | 29.16 | 0.00 | 8.96 |
| | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 28.58 | 0.00 | 41.26 | 0.00 | 12.68 |
| **Total Domestic** | **0.00** | **5,929** | **46.52%** | **0.00** | **22.33** | **0.00** | **32.23** | **0.00** | **9.91** |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | 0.00 | 24.56 | 0.00 | 35.46 | 0.00 | 10.90 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 500.00 | 23.08 | 500.00 | 33.32 | 0.00 | 10.24 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | 500.00 | 27.58 | 500.00 | 39.82 | 0.00 | 12.24 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | 500.00 | 21.48 | 500.00 | 31.01 | 0.00 | 9.53 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | 0.00 | 24.64 | 0.00 | 35.57 | 0.00 | 10.93 |
| ***Total Commercial*** | **4.44** | **1,442** | **11.31%** | **1.54** | **23.31** | **1.54** | **33.66** | **0.00** | **10.35** |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | 0.00 | 23.59 | 0.00 | 34.06 | 0.00 | 10.47 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 23.59 | 0.00 | 34.06 | 0.00 | 10.47 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | 0.00 | 27.48 | 0.00 | 39.68 | 0.00 | 12.20 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | 0.00 | 21.38 | 0.00 | 30.87 | 0.00 | 9.49 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 500.00 | 23.48 | 500.00 | 33.90 | 0.00 | 10.42 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | 500.00 | 27.48 | 500.00 | 39.68 | 0.00 | 12.20 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | 500.00 | 20.88 | 500.00 | 30.15 | 0.00 | 9.27 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | 460.00 | 27.48 | 460.00 | 39.68 | 0.00 | 12.20 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | 460.00 | 22.28 | 460.00 | 32.17 | 0.00 | 9.89 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 22.08 | 0.00 | 31.88 | 0.00 | 9.80 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | 440.00 | 27.48 | 440.00 | 39.68 | 0.00 | 12.20 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | 440.00 | 22.08 | 440.00 | 31.88 | 0.00 | 9.80 |
| E-2 (66) Temp. | 0.00 | 0 | 0.00% | 0.00 | 26.48 | 0.00 | 38.23 | 0.00 | 11.75 |
| **Total Industrial** | **6.25** | **1,757** | **13.78%** | **1.62** | **22.46** | **1.62** | **32.43** | **0.00** | **9.97** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 34.93 | 0.00 | 10.74 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 500.00 | 23.99 | 500.00 | 34.64 | 0.00 | 10.65 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | 500.00 | 27.58 | 500.00 | 39.82 | 0.00 | 12.24 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | 500.00 | 20.98 | 500.00 | 30.29 | 0.00 | 9.31 |
| C-2 A (28) | 0.07 | 8 | 0.06% | 460.00 | 23.89 | 460.00 | 34.49 | 0.00 | 10.60 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | 460.00 | 27.58 | 460.00 | 39.82 | 0.00 | 12.24 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | 460.00 | 22.38 | 460.00 | 32.31 | 0.00 | 9.93 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | 440.00 | 27.58 | 440.00 | 39.82 | 0.00 | 12.24 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | 440.00 | 22.18 | 440.00 | 32.02 | 0.00 | 9.84 |
| **Total Bulk Supply** | **3.22** | **1,100** | **8.66%** | **1.33** | **23.18** | **1.33** | **33.47** | **0.00** | **10.29** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 34.93 | 0.00 | 10.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 39.82 | 0.00 | 12.24 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 200.00 | 20.98 | 200.00 | 30.29 | 0.00 | 9.31 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 200.00 | 24.19 | 200.00 | 34.93 | 0.00 | 10.74 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 200.00 | 27.58 | 200.00 | 39.82 | 0.00 | 12.24 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | 200.00 | 20.98 | 200.00 | 30.29 | 0.00 | 9.31 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 39.82 | 0.00 | 12.24 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 200.00 | 20.98 | 200.00 | 30.29 | 0.00 | 9.31 |
| **Total Agricultural Tubewell** | **0.44** | **32** | **0.25%** | **2.73** | **22.31** | **2.73** | **32.21** | **0.00** | **9.90** |
| **Public Light PVT G (72,73)** | **0.00** | **97** | **0.76%** | **0.00** | **27.88** | **0.00** | **40.25** | **0.00** | **12.37** |
| ***Residential Colony H (76,79)*** | **0.00** | **4** | **0.03%** | **0.00** | **28.18** | **0.00** | **40.69** | **0.00** | **12.51** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | 440.00 | 24.19 | 440.00 | 34.93 | 0.00 | 10.74 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | 440.00 | 27.58 | 440.00 | 39.82 | 0.00 | 12.24 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | 440.00 | 20.98 | 440.00 | 30.29 | 0.00 | 9.31 |
| **Rawal Laboratory K-2 (15)** | **0.23** | **127** | **1.00%** | **0.00** | **28.18** | **0.00** | **40.69** | **0.00** | **12.51** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,683** | **13.21%** | **0.92** | **25.79** | **0.92** | **37.23** | **0.00** | **11.44** |
| **A-3a (65)** | **0.00** | **616** | **4.83%** | **0.00** | **24.61** | **0.00** | **35.53** | **0.00** | **10.92** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 380.00 | 16.77 | 380.00 | 24.21 | 0.00 | 7.44 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 380.00 | 9.04 | 380.00 | 13.05 | 0.00 | 4.01 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **12,744** | **100.00%** | **0.64** | **23.00** | **0.64** | **33.2** | **0.00** | **10.21** |

FORM - 27 ( A ) 2023-24

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 31 | 0.25% | 0.00 | 156.74 | 0.00 | 226.30 | 0.00 | 69.56 |
| 51 - 100 Units(LifeLi | 0.00 | 24 | 0.19% | 0.00 | 350.17 | 0.00 | 505.57 | 0.00 | 155.40 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | 0.00 | 17344.20 | 0.00 | 25041.21 | 0.00 | 7697.01 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | 0.00 | 3466.90 | 0.00 | 5005.44 | 0.00 | 1538.54 |
| 0-100 | 0.00 | 457 | 3.59% | 0.00 | 9238.19 | 0.00 | 13337.92 | 0.00 | 4099.72 |
| 101-200 | 0.00 | 1,162 | 9.12% | 0.00 | 27153.27 | 0.00 | 39203.35 | 0.00 | 12050.08 |
| 201-300 | 0.00 | 1,158 | 9.09% | 0.00 | 27674.23 | 0.00 | 39955.50 | 0.00 | 12281.27 |
| 301-400 | 0.00 | 472 | 3.71% | 0.00 | 11874.64 | 0.00 | 17144.37 | 0.00 | 5269.73 |
| 401-500 | 0.00 | 251 | 1.97% | 0.00 | 6408.42 | 0.00 | 9252.35 | 0.00 | 2843.93 |
| 501-600 | 0.00 | 142 | 1.11% | 0.00 | 3764.01 | 0.00 | 5434.40 | 0.00 | 1670.39 |
| 601-700 | 0.00 | 116 | 0.91% | 0.00 | 3189.01 | 0.00 | 4604.23 | 0.00 | 1415.22 |
| Above - 700 Units | 0.00 | 169 | 1.32% | 0.00 | 4819.24 | 0.00 | 6957.93 | 0.00 | 2138.68 |
| A-1B (03) T Peak | 0.00 | 146 | 1.17% | 0.00 | 4095.18 | 0.00 | 5912.54 | 0.00 | 1817.36 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | 0.00 | 12704.21 | 0.00 | 18342.08 | 0.00 | 5637.87 |
| | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 136.05 | 0.00 | 196.43 | 0.00 | 60.38 |
| **Total Domestic** | 0.00 | 5,929 | 46.52% | 0.00 | 132374.48 | 0.00 | 191119.62 | 0.00 | 58745.15 |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | 0.00 | 11655.76 | 0.00 | 16828.35 | 0.00 | 5172.59 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 4.88 | 17.77 | 4.88 | 25.65 | 0.00 | 7.88 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | 0.00 | 4853.28 | 0.00 | 7007.06 | 0.00 | 2153.79 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | 2213.46 | 16264.03 | 2213.46 | 23481.68 | 0.00 | 7217.65 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | 0.00 | 817.51 | 0.00 | 1180.31 | 0.00 | 362.79 |
| **Total Commercial** | 4.44 | 1,442 | 11.31% | 2218.33 | 33608.34 | 2218.33 | 48523.05 | 0.00 | 14914.71 |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | 0.00 | 55.90 | 0.00 | 80.71 | 0.00 | 24.81 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | 0.00 | 199.58 | 0.00 | 288.15 | 0.00 | 88.57 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | 0.00 | 1171.87 | 0.00 | 1691.92 | 0.00 | 520.05 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 18.05 | 5.10 | 18.05 | 7.36 | 0.00 | 2.26 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | 0.00 | 1944.87 | 0.00 | 2807.96 | 0.00 | 863.09 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | 1494.80 | 10561.57 | 1494.80 | 15248.58 | 0.00 | 4687.01 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | 0.00 | 1813.44 | 0.00 | 2618.21 | 0.00 | 804.77 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | 597.87 | 9319.65 | 597.87 | 13455.52 | 0.00 | 4135.87 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | 0.00 | 2278.78 | 0.00 | 3290.06 | 0.00 | 1011.28 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | 728.42 | 12100.18 | 728.42 | 17470.00 | 0.00 | 5369.82 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 1.01 | 0.00 | 1.46 | 0.00 | 0.45 |
| **Total Industrial** | 6.25 | 1,757 | 13.78% | 2839.14 | 39451.94 | 2839.14 | 56959.92 | 0.00 | 17507.98 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 0.03 | 0.00 | 0.05 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 14.37 | 30.07 | 14.37 | 43.41 | 0.00 | 13.34 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | 0.00 | 317.74 | 0.00 | 458.75 | 0.00 | 141.01 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | 118.25 | 1137.66 | 118.25 | 1642.53 | 0.00 | 504.87 |
| C-2 A (28) | 0.07 | 8 | 0.06% | 30.10 | 193.08 | 30.10 | 278.77 | 0.00 | 85.69 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | 0.00 | 2489.94 | 0.00 | 3594.93 | 0.00 | 1104.99 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | 785.30 | 9485.92 | 785.30 | 13695.58 | 0.00 | 4209.66 |
| C-3 A (37) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | 0.00 | 2648.29 | 0.00 | 3823.56 | 0.00 | 1175.26 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | 521.84 | 9275.75 | 521.84 | 13392.14 | 0.00 | 4116.39 |
| **Total Bulk Supply** | 3.22 | 1,103 | 8.66% | 1469.87 | 25578.45 | 1469.87 | 36929.71 | 0.00 | 11351.22 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 3.68 | 0.00 | 5.31 | 0.00 | 1.63 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 0.00 | 2.90 | 0.00 | 4.19 | 0.00 | 1.29 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 2.74 | 14.12 | 2.74 | 20.38 | 0.00 | 6.27 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 14.69 | 135.54 | 14.69 | 195.70 | 0.00 | 60.15 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 0.00 | 99.31 | 0.00 | 143.39 | 0.00 | 44.07 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | 70.98 | 466.57 | 70.98 | 673.62 | 0.00 | 207.05 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.01 | 0.00 | 0.02 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.09 | 0.00 | 0.13 | 0.00 | 0.04 |
| **Total Agricultural Tubewell** | 0.44 | 32 | 0.25% | 88.41 | 722.23 | 88.41 | 1042.74 | 0.00 | 320.51 |
| **Public Light PVT G (72,73)** | 0.00 | 97 | 0.76% | 0.00 | 2710.28 | 0.00 | 3912.98 | 0.00 | 1202.74 |
| **Residential Colony H (78,79)** | 0.00 | 4 | 0.03% | 0.00 | 100.11 | 0.00 | 144.53 | 0.00 | 44.42 |
| **Total Railway** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | 12.62 | 714.00 | 12.62 | 1030.85 | 0.00 | 316.86 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | 98.06 | 11371.23 | 98.06 | 16417.55 | 0.00 | 5046.32 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | 1433.83 | 27736.12 | 1433.83 | 40044.86 | 0.00 | 12306.74 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 127 | 1.00% | 0.00 | 3580.37 | 0.00 | 5169.27 | 0.00 | 1588.90 |
| **Total AJK - Tariff K-1 (35,36)** | 3.25 | 1,653 | 13.21% | 1544.51 | 43401.72 | 1544.51 | 62662.53 | 0.00 | 19260.82 |
| **A-3a (66)** | 0.00 | 616 | 4.83% | 0.00 | 15154.57 | 0.00 | 21879.86 | 0.00 | 6725.29 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.80 | 12,744 | 100.00% | 8,160 | 293,102 | 8,160 | 423,176 | - | 130,073 |

FORM - 28

2023-24

# Distribution Company

## Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 31 | 0.25% | | | 0.00 | 5.00 | 0.00 | 3.95 | 0.00 | 1.05 |
| 51 - 100 Units(LifeLine) | 0.00 | 24 | 0.19% | | | 0.00 | 14.58 | 0.00 | 7.74 | 0.00 | 6.84 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | | | 0.00 | 17.55 | 0.00 | 7.74 | 0.00 | 9.81 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | | | 0.00 | 19.55 | 0.00 | 10.06 | 0.00 | 9.49 |
| 0-100 | 0.00 | 457 | 3.59% | | | 0.00 | 20.20 | 0.00 | 13.48 | 0.00 | 6.72 |
| 101-200 | 0.00 | 1,162 | 9.12% | | | 0.00 | 23.37 | 0.00 | 18.95 | 0.00 | 4.42 |
| 201-300 | 0.00 | 1,158 | 9.09% | | | 0.00 | 23.90 | 0.00 | 22.14 | 0.00 | 1.76 |
| 301-400 | 0.00 | 472 | 3.71% | | | 0.00 | 25.14 | 0.00 | 25.53 | 0.00 | -0.39 |
| 401-500 | 0.00 | 251 | 1.97% | | | 0.00 | 25.58 | 0.00 | 27.74 | 0.00 | -2.16 |
| 501-600 | 0.00 | 142 | 1.11% | | | 0.00 | 26.58 | 0.00 | 29.16 | 0.00 | -2.58 |
| 601-700 | 0.00 | 116 | 0.91% | | | 0.00 | 27.58 | 0.00 | 30.30 | 0.00 | -2.72 |
| Above - 700 Units | 0.00 | 169 | 1.32% | | | 0.00 | 28.58 | 0.00 | 35.22 | 0.00 | -6.64 |
| A-1B (03) T Peak | 0.00 | 148 | 1.17% | | | 0.00 | 27.58 | 0.00 | 34.39 | 0.00 | -6.81 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | | | 0.00 | 20.20 | 0.00 | 28.07 | 0.00 | -7.87 |
| | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 28.58 | 0.00 | 34.53 | 0.00 | -5.95 |
| **Total Domestic** | **0.00** | **5,929** | **46.52%** | | | **0.00** | **22.33** | **0.00** | **20.08** | **0.00** | **2.24** |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | | | 0.00 | 24.56 | 0.00 | 30.25 | 0.00 | -5.69 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 500.00 | 23.08 | 500.00 | 31.93 | 0.00 | -8.85 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | | | 500.00 | 21.48 | 500.00 | 27.88 | 0.00 | -6.40 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | | | 0.00 | 24.64 | 0.00 | 30.64 | 0.00 | -6.00 |
| **Total Commercial** | **4.44** | **1,442** | **11.31%** | | | **1.54** | **23.31** | **1.54** | **29.45** | **0.00** | **-6.14** |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | | | 0.00 | 27.48 | 0.00 | 30.39 | 0.00 | -2.91 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | | | 0.00 | 21.38 | 0.00 | 24.83 | 0.00 | -3.45 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 500.00 | 23.48 | 500.00 | 26.33 | 0.00 | -2.85 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | | | 500.00 | 27.48 | 500.00 | 30.33 | 0.00 | -2.85 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | | | 500.00 | 20.88 | 500.00 | 24.62 | 0.00 | -3.74 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | | | 460.00 | 27.48 | 460.00 | 30.33 | 0.00 | -2.85 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | | | 460.00 | 22.28 | 460.00 | 24.53 | 0.00 | -2.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 22.08 | 0.00 | 24.43 | 0.00 | -2.35 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | | | 440.00 | 27.48 | 440.00 | 30.33 | 0.00 | -2.85 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | | | 440.00 | 22.08 | 440.00 | 24.43 | 0.00 | -2.35 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 26.48 | 0.00 | 27.91 | 0.00 | -1.43 |
| **Total Industrial** | **6.25** | **1,757** | **13.78%** | | | **1.62** | **22.46** | **1.62** | **25.29** | **0.00** | **-2.83** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 30.93 | 0.00 | -6.74 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 500.00 | 23.99 | 500.00 | 30.43 | 0.00 | -6.44 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | | | 500.00 | 20.98 | 500.00 | 27.25 | 0.00 | -6.27 |
| C-2 A (28) | 0.07 | 8 | 0.06% | | | 460.00 | 23.89 | 460.00 | 30.23 | 0.00 | -6.34 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | | | 460.00 | 27.58 | 460.00 | 33.85 | 0.00 | -6.27 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | | | 460.00 | 22.38 | 460.00 | 27.05 | 0.00 | -4.67 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | | | 440.00 | 27.58 | 440.00 | 33.85 | 0.00 | -6.27 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | | | 440.00 | 22.18 | 440.00 | 26.95 | 0.00 | -4.77 |
| **Total Bulk Supply** | **3.22** | **1,103** | **8.66%** | | | **1.33** | **23.18** | **1.33** | **28.27** | **0.00** | **-5.09** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 26.93 | 0.00 | -2.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 29.85 | 0.00 | -2.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 200.00 | 20.98 | 200.00 | 22.60 | 0.00 | -1.62 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 200.00 | 24.19 | 200.00 | 16.60 | 0.00 | 7.59 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| **Total Agricultural Tubewell** | **0.44** | **32** | **0.25%** | | | **2.73** | **22.31** | **2.73** | **16.82** | **0.00** | **5.49** |
| **Public Light PVT G (72,73)** | **0.00** | **97** | **0.76%** | | | **0.00** | **27.88** | **0.00** | **29.93** | **0.00** | **-2.05** |
| **Residential Colony H (76,79)** | **0.00** | **4** | **0.03%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.75** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | | | 440.00 | 24.19 | 440.00 | 27.15 | 0.00 | -2.96 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | | | 440.00 | 27.58 | 440.00 | 32.85 | 0.00 | -5.27 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | | | 440.00 | 20.98 | 440.00 | 25.95 | 0.00 | -4.97 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **127** | **1.00%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.75** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,683** | **13.21%** | | | **0.92** | **25.79** | **0.92** | **31.17** | **0.00** | **-5.38** |
| **A-3a (66)** | **0.00** | **616** | **4.89%** | | | **0.00** | **24.61** | **0.00** | **29.81** | **0.00** | **-5.20** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 16.77 | 380.00 | 23.55 | 0.00 | -6.78 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 9.04 | 380.00 | 16.75 | 0.00 | -7.71 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **12,744** | **100.00%** | | | **0.64** | **23.00** | **0.64** | **24.44** | **0.00** | **-1.44** |

FORM - 28 ( A ) 2023-24

# Distribution Company

## Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | EPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 31 | 0.25% | | | 0.00 | 156.74 | 0.00 | 123.83 | 0.00 | 32.92 |
| 51 - 100 Units(LifeLine) | 0.00 | 24 | 0.19% | | | 0.00 | 350.17 | 0.00 | 185.89 | 0.00 | 164.28 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | | | 0.00 | 17344.20 | 0.00 | 7649.24 | 0.00 | 9694.96 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | | | 0.00 | 3466.90 | 0.00 | 1783.99 | 0.00 | 1682.91 |
| 0-100 | 0.00 | 457 | 3.59% | | | 0.00 | 9238.19 | 0.00 | 6164.89 | 0.00 | 3073.30 |
| 101-200 | 0.00 | 1,162 | 9.12% | | | 0.00 | 27153.27 | 0.00 | 22017.74 | 0.00 | 5135.54 |
| 201-300 | 0.00 | 1,158 | 9.09% | | | 0.00 | 27674.23 | 0.00 | 25636.30 | 0.00 | 2037.94 |
| 301-400 | 0.00 | 472 | 3.71% | | | 0.00 | 11874.64 | 0.00 | 12058.86 | 0.00 | -184.21 |
| 401-500 | 0.00 | 251 | 1.97% | | | 0.00 | 6408.42 | 0.00 | 6949.55 | 0.00 | -541.13 |
| 501-600 | 0.00 | 142 | 1.11% | | | 0.00 | 3764.01 | 0.00 | 4129.36 | 0.00 | -365.36 |
| 601-700 | 0.00 | 116 | 0.91% | | | 0.00 | 3189.01 | 0.00 | 3503.52 | 0.00 | -314.51 |
| Above - 700 Units | 0.00 | 169 | 1.32% | | | 0.00 | 4819.24 | 0.00 | 5938.90 | 0.00 | -1119.66 |
| A-1B (03) T Peak | 0.00 | 148 | 1.17% | | | 0.00 | 4095.18 | 0.00 | 5106.35 | 0.00 | -1011.17 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | | | 0.00 | 12704.21 | 0.00 | 17653.82 | 0.00 | -4949.61 |
| | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 136.05 | 0.00 | 164.38 | 0.00 | -28.32 |
| **Total Domestic** | 0.00 | 5,929 | 46.52% | | | 0.00 | 132374.48 | 0.00 | 119066.61 | 0.00 | 13307.86 |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | | | 0.00 | 11655.76 | 0.00 | 14356.14 | 0.00 | -2700.38 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 4.88 | 17.77 | 4.88 | 24.58 | 0.00 | -6.81 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | | | 0.00 | 4853.28 | 0.00 | 5956.61 | 0.00 | -1103.34 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | | | 2213.46 | 16264.03 | 2213.46 | 21109.92 | 0.00 | -4845.89 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | | | 0.00 | 817.51 | 0.00 | 1016.58 | 0.00 | -199.07 |
| **Total Commercial** | 4.44 | 1,442 | 11.31% | | | 2218.33 | 33608.34 | 2218.33 | 42463.83 | 0.00 | -8855.49 |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | | | 0.00 | 55.90 | 0.00 | 63.58 | 0.00 | -7.68 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | | | 0.00 | 199.58 | 0.00 | 220.71 | 0.00 | -21.13 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | | | 0.00 | 1171.87 | 0.00 | 1360.97 | 0.00 | -189.10 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 18.05 | 5.10 | 18.05 | 5.72 | 0.00 | -0.62 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | | | 0.00 | 1944.87 | 0.00 | 2146.58 | 0.00 | -201.71 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | | | 1494.80 | 10561.57 | 1494.80 | 12453.34 | 0.00 | -1891.77 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | | | 0.00 | 1813.44 | 0.00 | 2001.51 | 0.00 | -188.07 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | | | 597.87 | 9319.65 | 597.87 | 10260.81 | 0.00 | -941.17 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | | | 0.00 | 2278.78 | 0.00 | 2515.12 | 0.00 | -236.34 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | | | 728.42 | 12100.18 | 728.42 | 13388.01 | 0.00 | -1287.84 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 1.01 | 0.00 | 1.06 | 0.00 | -0.05 |
| **Total Industrial** | 6.25 | 1,757 | 13.78% | | | 2839.14 | 39451.94 | 2839.14 | 44417.42 | 0.00 | -4965.48 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 0.03 | 0.00 | 0.04 | 0.00 | -0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 14.37 | 30.07 | 14.37 | 38.14 | 0.00 | -8.07 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | | 0.00 | 317.74 | 0.00 | 389.97 | 0.00 | -72.23 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | | | 118.25 | 1137.66 | 118.25 | 1477.65 | 0.00 | -340.00 |
| C-2 A (28) | 0.07 | 8 | 0.06% | | | 30.10 | 193.08 | 30.10 | 244.32 | 0.00 | -51.24 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | | | 0.00 | 2489.94 | 0.00 | 3056.01 | 0.00 | -566.06 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | | | 785.30 | 9485.92 | 785.30 | 11465.33 | 0.00 | -1979.41 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | | | 0.00 | 2648.29 | 0.00 | 3250.35 | 0.00 | -602.06 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | | | 521.84 | 9275.75 | 521.84 | 11270.58 | 0.00 | -1994.83 |
| **Total Bulk Supply** | 3.22 | 1,103 | 8.66% | | | 1469.87 | 25578.49 | 1469.57 | 31192.40 | 0.00 | -5613.91 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 3.68 | 0.00 | 4.10 | 0.00 | -0.42 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 2.90 | 0.00 | 3.14 | 0.00 | -0.24 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 2.74 | 14.12 | 2.74 | 15.21 | 0.00 | -1.09 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 14.69 | 135.54 | 14.69 | 93.02 | 0.00 | 42.53 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 0.00 | 99.31 | 0.00 | 59.78 | 0.00 | 39.54 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | | | 70.98 | 466.57 | 70.98 | 369.16 | 0.00 | 97.41 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.00 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.09 | 0.00 | 0.07 | 0.00 | 0.02 |
| **Total Agricultural Tubewell** | 0.44 | 32 | 0.25% | | | 88.41 | 722.23 | 88.41 | 544.48 | 0.00 | 177.75 |
| **Public Light PVT G (72,73)** | 0.00 | 97 | 0.76% | | | 0.00 | 2710.22 | 0.00 | 2909.50 | 0.00 | -199.28 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 100.11 | 0.00 | 106.32 | 0.00 | -6.22 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | | | 12.62 | 714.00 | 12.62 | 801.36 | 0.00 | -87.37 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | | | 98.06 | 11371.23 | 98.06 | 13544.05 | 0.00 | -2172.82 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | | | 1433.83 | 27736.12 | 1433.83 | 34306.60 | 0.00 | -6570.47 |
| **Rawat Laboratory K-2 (18)** | 0.23 | 127 | 1.00% | | | 0.00 | 3580.37 | 0.00 | 3802.72 | 0.00 | -222.34 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,683 | 13.21% | | | 1544.51 | 43401.72 | 1544.51 | 52454.72 | 0.00 | -9053.01 |
| **A-3a (66)** | 0.00 | 616 | 4.83% | | | 0.00 | 15154.57 | 0.00 | 18356.67 | 0.00 | -3202.10 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 12,744 | 100.00% | | | 8,160 | 293,102 | 8,160 | 311,512 | | (18,410) |

FORM - 29

2023-24

# Distribution Company

## Proposed Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 31 | 0.25% | | 0.00 | 7.22 | 0.00 | 3.95 | 0.00 | 3.27 |
| 51 - 100 Units(LifeLine) | 0.00 | 24 | 0.19% | | 0.00 | 21.05 | 0.00 | 7.74 | 0.00 | 13.31 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | | 0.00 | 25.34 | 0.00 | 7.74 | 0.00 | 17.60 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | | 0.00 | 28.23 | 0.00 | 10.06 | 0.00 | 18.17 |
| 0-100 | 0.00 | 457 | 3.59% | | 0.00 | 29.16 | 0.00 | 13.48 | 0.00 | 15.68 |
| 101-200 | 0.00 | 1,162 | 9.12% | | 0.00 | 33.74 | 0.00 | 18.95 | 0.00 | 14.79 |
| 201-300 | 0.00 | 1,158 | 9.09% | | 0.00 | 34.51 | 0.00 | 22.14 | 0.00 | 12.37 |
| 301-400 | 0.00 | 472 | 3.71% | | 0.00 | 36.30 | 0.00 | 25.53 | 0.00 | 10.77 |
| 401-500 | 0.00 | 251 | 1.97% | | 0.00 | 36.93 | 0.00 | 27.74 | 0.00 | 9.19 |
| 501-600 | 0.00 | 142 | 1.11% | | 0.00 | 38.38 | 0.00 | 29.16 | 0.00 | 9.22 |
| 601-700 | 0.00 | 116 | 0.91% | | 0.00 | 39.82 | 0.00 | 30.30 | 0.00 | 9.52 |
| Above - 700 Units | 0.00 | 169 | 1.32% | | 0.00 | 41.26 | 0.00 | 35.22 | 0.00 | 6.04 |
| A-1B (03) T Peak | 0.00 | 148 | 1.17% | | 0.00 | 39.82 | 0.00 | 34.39 | 0.00 | 5.43 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | | 0.00 | 29.16 | 0.00 | 28.07 | 0.00 | 1.09 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 41.26 | 0.00 | 34.53 | 0.00 | 6.73 |
| **Total Domestic** | 0.00 | 5,929 | 46.52% | | 0.00 | 32.23 | 0.00 | 20.08 | 0.00 | 12.15 |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | | 0.00 | 35.46 | 0.00 | 30.25 | 0.00 | 5.21 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 33.32 | 500.00 | 31.93 | 0.00 | 1.39 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | | 500.00 | 39.82 | 500.00 | 33.85 | 0.00 | 5.97 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | | 500.00 | 31.01 | 500.00 | 27.88 | 0.00 | 3.13 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | | 0.00 | 35.57 | 0.00 | 30.64 | 0.00 | 4.93 |
| **Total Commercial** | 4.44 | 1,442 | 11.31% | | 1.54 | 33.66 | 1.54 | 29.45 | 0.00 | 4.20 |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | | 0.00 | 34.06 | 0.00 | 26.83 | 0.00 | 7.22 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 34.06 | 0.00 | 26.83 | 0.00 | 7.23 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | | 0.00 | 39.68 | 0.00 | 30.39 | 0.00 | 9.29 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | | 0.00 | 30.87 | 0.00 | 24.83 | 0.00 | 6.04 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 33.90 | 500.00 | 26.33 | 0.00 | 7.57 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | | 500.00 | 39.68 | 500.00 | 30.33 | 0.00 | 9.35 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | | 500.00 | 30.15 | 500.00 | 24.62 | 0.00 | 5.53 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | | 460.00 | 39.68 | 460.00 | 30.33 | 0.00 | 9.35 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | | 460.00 | 32.17 | 460.00 | 24.53 | 0.00 | 7.64 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 31.88 | 0.00 | 24.43 | 0.00 | 7.45 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | | 440.00 | 39.68 | 440.00 | 30.33 | 0.00 | 9.35 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | | 440.00 | 31.88 | 440.00 | 24.43 | 0.00 | 7.45 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 38.23 | 0.00 | 27.91 | 0.00 | 10.32 |
| **Total Industrial** | 6.25 | 1,757 | 13.78% | | 1.62 | 32.43 | 1.62 | 25.29 | 0.00 | 7.14 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 34.93 | 0.00 | 30.93 | 0.00 | 4.00 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 500.00 | 34.64 | 500.00 | 30.43 | 0.00 | 4.21 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | 500.00 | 39.82 | 500.00 | 33.85 | 0.00 | 5.97 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | | 500.00 | 30.29 | 500.00 | 27.25 | 0.00 | 3.04 |
| C-2 A (28) | 0.07 | 8 | 0.06% | | 460.00 | 34.49 | 460.00 | 30.23 | 0.00 | 4.26 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | | 460.00 | 39.82 | 460.00 | 33.85 | 0.00 | 5.97 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | | 460.00 | 32.31 | 460.00 | 27.05 | 0.00 | 5.26 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | | 440.00 | 39.82 | 440.00 | 33.85 | 0.00 | 5.97 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | | 440.00 | 32.02 | 440.00 | 26.95 | 0.00 | 5.07 |
| **Total Bulk Supply** | 3.22 | 1,103 | 8.66% | | 1.33 | 33.47 | 1.33 | 28.27 | 0.00 | 5.20 |
| AGI D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 34.93 | 0.00 | 26.93 | 0.00 | 8.00 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 39.82 | 200.00 | 29.85 | 0.00 | 9.97 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 30.29 | 200.00 | 22.60 | 0.00 | 7.69 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 200.00 | 34.93 | 200.00 | 16.60 | 0.00 | 18.33 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 39.82 | 200.00 | 16.60 | 0.00 | 23.22 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | | 200.00 | 30.29 | 200.00 | 16.60 | 0.00 | 13.69 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 39.82 | 200.00 | 16.60 | 0.00 | 23.22 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 30.29 | 200.00 | 16.60 | 0.00 | 13.69 |
| **Total Agricultural Tubewell** | 0.44 | 32 | 0.25% | | 2.73 | 32.21 | 2.73 | 16.82 | 0.00 | 15.39 |
| **Public Light PVT G (72,73)** | 0.00 | 97 | 0.76% | | 0.00 | 40.25 | 0.00 | 29.93 | 0.00 | 10.32 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 40.69 | 0.00 | 29.93 | 0.00 | 10.76 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | | 440.00 | 34.93 | 440.00 | 27.15 | 0.00 | 7.78 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | | 440.00 | 39.82 | 440.00 | 32.85 | 0.00 | 6.97 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | | 440.00 | 30.29 | 440.00 | 25.95 | 0.00 | 4.34 |
| **Rawat Laboratory K-2 (13)** | 0.23 | 127 | 1.00% | | 0.00 | 40.69 | 0.00 | 29.93 | 0.00 | 10.76 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,683 | 13.21% | | 0.92 | 37.23 | 0.92 | 31.17 | 0.00 | 6.07 |
| **A-3a (66)** | 0.00 | 616 | 4.83% | | 0.00 | 35.53 | 0.00 | 29.81 | 0.00 | 5.72 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 24.21 | 380.00 | 23.55 | 0.00 | 0.66 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 13.05 | 380.00 | 16.75 | 0.00 | -3.70 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 12,744 | 100.00% | | 0.64 | 33.21 | 0.64 | 24.44 | 0.00 | 8.76 |

FORM - 29 ( A ) 2023-24

# Distribution Company

## Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 31 | 0.25% | | 0.00 | 226.30 | 0.00 | 123.83 | 0.00 | 102.48 |
| 51 - 100 Units(LifeLine) | 0.00 | 24 | 0.19% | | 0.00 | 505.57 | 0.00 | 185.89 | 0.00 | 319.68 |
| 0-100 Units (Protected) | 0.00 | 988 | 7.75% | | 0.00 | 25041.21 | 0.00 | 7649.24 | 0.00 | 17391.97 |
| 101-200 Units (Protected) | 0.00 | 177 | 1.39% | | 0.00 | 5005.44 | 0.00 | 1783.99 | 0.00 | 3221.45 |
| 0-100 | 0.00 | 457 | 3.59% | | 0.00 | 13337.92 | 0.00 | 6164.89 | 0.00 | 7173.02 |
| 101-200 | 0.00 | 1,162 | 9.12% | | 0.00 | 39203.35 | 0.00 | 22017.74 | 0.00 | 17185.61 |
| 201-300 | 0.00 | 1,158 | 9.09% | | 0.00 | 39955.50 | 0.00 | 25636.30 | 0.00 | 14319.21 |
| 301-400 | 0.00 | 472 | 3.71% | | 0.00 | 17144.37 | 0.00 | 12058.86 | 0.00 | 5085.52 |
| 401-500 | 0.00 | 251 | 1.97% | | 0.00 | 9252.35 | 0.00 | 6949.55 | 0.00 | 2302.80 |
| 501-600 | 0.00 | 142 | 1.11% | | 0.00 | 5434.40 | 0.00 | 4129.36 | 0.00 | 1305.04 |
| 601-700 | 0.00 | 116 | 0.91% | | 0.00 | 4604.23 | 0.00 | 3503.52 | 0.00 | 1100.71 |
| Above - 700 Units | 0.00 | 169 | 1.32% | | 0.00 | 6957.93 | 0.00 | 5938.90 | 0.00 | 1019.03 |
| A-1B (03) T Peak | 0.00 | 148 | 1.17% | | 0.00 | 5912.54 | 0.00 | 5106.35 | 0.00 | 806.19 |
| A-1B (03) T Off-Peak | 0.00 | 629 | 4.94% | | 0.00 | 18342.08 | 0.00 | 17653.82 | 0.00 | 688.26 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 196.43 | 0.00 | 164.38 | 0.00 | 32.05 |
| **Total Domestic** | 0.00 | 5,929 | 46.52% | | 0.00 | 191119.62 | 0.00 | 119066.61 | 0.00 | 72053.01 |
| Commercial Tariff (04) | 0.00 | 475 | 3.72% | | 0.00 | 16828.35 | 0.00 | 14356.14 | 0.00 | 2472.22 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 4.88 | 25.65 | 4.88 | 24.58 | 0.00 | 1.07 |
| A-2 C (06) T Peak | 0.00 | 176 | 1.38% | | 0.00 | 7007.06 | 0.00 | 5956.61 | 0.00 | 1050.45 |
| A-2 C (06) T Off-Peak | 4.43 | 757 | 5.94% | | 2213.46 | 23481.68 | 2213.46 | 21109.92 | 0.00 | 2371.76 |
| E-1 ii (56) Temp. | 0.00 | 33 | 0.26% | | 0.00 | 1180.31 | 0.00 | 1016.58 | 0.00 | 163.73 |
| **Total Commercial** | 4.44 | 1,442 | 11.31% | | 2218.33 | 48523.05 | 2218.33 | 42463.83 | 0.00 | 6059.22 |
| Industrial B-1 (07) | 0.00 | 2 | 0.02% | | 0.00 | 80.71 | 0.00 | 63.58 | 0.00 | 17.13 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 7 | 0.06% | | 0.00 | 288.15 | 0.00 | 220.71 | 0.00 | 67.43 |
| B-1 (09) T Off-Peak | 0.27 | 55 | 0.43% | | 0.00 | 1691.92 | 0.00 | 1360.97 | 0.00 | 330.95 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 18.05 | 7.36 | 18.05 | 5.72 | 0.00 | 1.64 |
| B-2 B (12) T Peak | 0.00 | 71 | 0.56% | | 0.00 | 2807.96 | 0.00 | 2146.58 | 0.00 | 661.39 |
| B-2 B (12) T Off-Peak | 2.99 | 506 | 3.97% | | 1494.80 | 15248.58 | 1494.80 | 12453.34 | 0.00 | 2795.24 |
| B-3 (14) T Peak | 0.00 | 66 | 0.52% | | 0.00 | 2618.21 | 0.00 | 2001.51 | 0.00 | 616.69 |
| B-3 (14) T Off-Peak | 1.30 | 418 | 3.28% | | 597.87 | 13455.52 | 597.87 | 10260.81 | 0.00 | 3194.71 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 83 | 0.65% | | 0.00 | 3290.06 | 0.00 | 2515.12 | 0.00 | 774.94 |
| B-4 (17) T Off-Peak | 1.66 | 548 | 4.30% | | 728.42 | 17470.00 | 728.42 | 13388.01 | 0.00 | 4081.98 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 1.46 | 0.00 | 1.06 | 0.00 | 0.39 |
| **Total Industrial** | 6.25 | 1,757 | 13.78% | | 2839.14 | 56959.32 | 2839.14 | 44417.42 | 0.00 | 12542.50 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 0.05 | 0.00 | 0.04 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 14.37 | 43.41 | 14.37 | 38.14 | 0.00 | 5.27 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | 0.00 | 458.75 | 0.00 | 389.97 | 0.00 | 68.77 |
| C-1 C (26) T Off-Peak | 0.24 | 54 | 0.43% | | 118.25 | 1642.53 | 118.25 | 1477.65 | 0.00 | 164.87 |
| C-2 A (28) | 0.07 | 8 | 0.06% | | 30.10 | 278.77 | 30.10 | 244.32 | 0.00 | 34.44 |
| C-2 B (29) T Peak | 0.00 | 90 | 0.71% | | 0.00 | 3594.93 | 0.00 | 3056.01 | 0.00 | 538.93 |
| C-2 B (29) T Off-Peak | 1.71 | 424 | 3.33% | | 785.30 | 13695.58 | 785.30 | 11465.33 | 0.00 | 2230.25 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 96 | 0.75% | | 0.00 | 3823.56 | 0.00 | 3250.35 | 0.00 | 573.20 |
| C-3 B (38) T Off-Peak | 1.19 | 418 | 3.28% | | 521.84 | 13392.14 | 521.84 | 11270.58 | 0.00 | 2121.56 |
| **Total Bulk Supply** | 3.22 | 1,103 | 8.66% | | 1469.87 | 36929.71 | 1469.87 | 31192.40 | 0.00 | 5737.31 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 5.31 | 0.00 | 4.10 | 0.00 | 1.22 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 4.19 | 0.00 | 3.14 | 0.00 | 1.05 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 2.74 | 20.38 | 2.74 | 15.21 | 0.00 | 5.18 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 14.69 | 195.70 | 14.69 | 93.02 | 0.00 | 102.68 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 0.00 | 143.39 | 0.00 | 59.78 | 0.00 | 83.61 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 22 | 0.17% | | 70.98 | 673.62 | 70.98 | 369.16 | 0.00 | 304.46 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.13 | 0.00 | 0.07 | 0.00 | 0.06 |
| **Total Agricultural Tubewell** | 0.44 | 32 | 0.25% | | 88.41 | 1042.74 | 88.41 | 544.48 | 0.00 | 498.26 |
| **Public Light PVT G (72,73)** | 0.00 | 97 | 0.76% | | 0.00 | 3912.96 | 0.00 | 2909.50 | 0.00 | 1003.46 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 144.53 | 0.00 | 106.32 | 0.00 | 38.21 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 30 | 0.23% | | 12.62 | 1030.85 | 12.62 | 801.36 | 0.00 | 229.49 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 412 | 3.24% | | 98.06 | 16417.55 | 98.06 | 13544.05 | 0.00 | 2873.50 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,322 | 10.37% | | 1433.83 | 40044.86 | 1433.83 | 34306.60 | 0.00 | 5738.26 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 127 | 1.00% | | 0.00 | 5169.27 | 0.00 | 3802.72 | 0.00 | 1366.55 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,683 | 13.21% | | 1544.51 | 62662.53 | 1544.51 | 52454.72 | 0.00 | 10207.81 |
| **A-3a (66)** | 0.00 | 616 | 4.83% | | 0.00 | 21879.86 | 0.00 | 18356.67 | 0.00 | 3523.19 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 12,744 | 100.00% | | 8,160 | 423,175 | 8,160 | 311,512 | - | 111,663 |

FORM - 27 2024-25

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charges | Variable Charges | Fixed Charges | Variable Charges | Fixed Charges | Variable Charges |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | 0.00 | 5.00 | 0.00 | 6.43 | 0.00 | 1.43 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | 0.00 | 14.58 | 0.00 | 18.75 | 0.00 | 4.17 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | 0.00 | 17.55 | 0.00 | 22.57 | 0.00 | 5.02 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | 0.00 | 19.55 | 0.00 | 25.14 | 0.00 | 5.59 |
| 0-100 | 0.00 | 484 | 3.59% | 0.00 | 20.20 | 0.00 | 25.98 | 0.00 | 5.78 |
| 101-200 | 0.00 | 1,230 | 9.12% | 0.00 | 23.37 | 0.00 | 30.06 | 0.00 | 6.69 |
| 201-300 | 0.00 | 1,226 | 9.09% | 0.00 | 23.90 | 0.00 | 30.74 | 0.00 | 6.84 |
| 301-400 | 0.00 | 500 | 3.71% | 0.00 | 25.14 | 0.00 | 32.33 | 0.00 | 7.19 |
| 401-500 | 0.00 | 265 | 1.97% | 0.00 | 25.58 | 0.00 | 32.90 | 0.00 | 7.32 |
| 501-600 | 0.00 | 150 | 1.11% | 0.00 | 26.58 | 0.00 | 34.19 | 0.00 | 7.61 |
| 601-700 | 0.00 | 122 | 0.91% | 0.00 | 27.58 | 0.00 | 35.47 | 0.00 | 7.89 |
| Above - 700 Units | 0.00 | 179 | 1.32% | 0.00 | 28.58 | 0.00 | 36.76 | 0.00 | 8.18 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | 0.00 | 27.58 | 0.00 | 35.47 | 0.00 | 7.89 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | 0.00 | 20.20 | 0.00 | 25.98 | 0.00 | 5.78 |
| | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 28.58 | 0.00 | 36.76 | 0.00 | 8.18 |
| **Total Domestic** | **0.00** | **6,277** | **46.52%** | **0.00** | **22.33** | **0.00** | **28.72** | **0.00** | **6.39** |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | 0.00 | 24.56 | 0.00 | 31.59 | 0.00 | 7.03 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 500.00 | 23.08 | 500.00 | 29.68 | 0.00 | 6.60 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | 500.00 | 27.58 | 500.00 | 35.47 | 0.00 | 7.89 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | 500.00 | 21.48 | 500.00 | 27.63 | 0.00 | 6.15 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | 0.00 | 24.64 | 0.00 | 31.69 | 0.00 | 7.05 |
| **Total Commercial** | **4.44** | **1,526** | **11.31%** | **1.45** | **23.31** | **1.45** | **29.98** | **0.00** | **6.67** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 23.59 | 0.00 | 30.34 | 0.00 | 6.75 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 23.59 | 0.00 | 30.34 | 0.00 | 6.75 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | 0.00 | 27.48 | 0.00 | 35.34 | 0.00 | 7.86 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | 0.00 | 21.38 | 0.00 | 27.50 | 0.00 | 6.12 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 500.00 | 23.48 | 500.00 | 30.20 | 0.00 | 6.72 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | 500.00 | 27.48 | 500.00 | 35.34 | 0.00 | 7.86 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | 500.00 | 20.88 | 500.00 | 26.86 | 0.00 | 5.98 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | 460.00 | 27.48 | 460.00 | 35.34 | 0.00 | 7.86 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | 460.00 | 22.28 | 460.00 | 28.66 | 0.00 | 6.38 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 22.08 | 0.00 | 28.40 | 0.00 | 6.32 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | 440.00 | 27.48 | 440.00 | 35.34 | 0.00 | 7.86 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | 440.00 | 22.08 | 440.00 | 28.40 | 0.00 | 6.32 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 26.48 | 0.00 | 34.06 | 0.00 | 7.58 |
| **Total Industrial** | **6.25** | **1,860** | **13.78%** | **1.53** | **22.46** | **1.53** | **28.89** | **0.00** | **6.43** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 31.11 | 0.00 | 6.92 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 500.00 | 23.99 | 500.00 | 30.86 | 0.00 | 6.87 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | 500.00 | 27.58 | 500.00 | 35.47 | 0.00 | 7.89 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | 500.00 | 20.98 | 500.00 | 26.98 | 0.00 | 6.00 |
| C-2 A (28) | 0.07 | 9 | 0.06% | 460.00 | 23.89 | 460.00 | 30.73 | 0.00 | 6.84 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | 460.00 | 27.58 | 460.00 | 35.47 | 0.00 | 7.89 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | 460.00 | 22.38 | 460.00 | 28.78 | 0.00 | 6.40 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | 440.00 | 27.58 | 440.00 | 35.47 | 0.00 | 7.89 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | 440.00 | 22.18 | 440.00 | 28.53 | 0.00 | 6.35 |
| **Total Bulk Supply** | **3.22** | **1,188** | **8.80%** | **1.26** | **23.18** | **1.26** | **29.81** | **0.00** | **6.63** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 31.11 | 0.00 | 6.92 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 35.47 | 0.00 | 7.89 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 200.00 | 20.98 | 200.00 | 26.98 | 0.00 | 6.00 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 200.00 | 24.19 | 200.00 | 31.11 | 0.00 | 6.92 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 200.00 | 27.58 | 200.00 | 35.47 | 0.00 | 7.89 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | 200.00 | 20.98 | 200.00 | 26.98 | 0.00 | 6.00 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 35.47 | 0.00 | 7.89 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 200.00 | 20.98 | 200.00 | 26.98 | 0.00 | 6.00 |
| **Total Agricultural Tubewell** | **0.44** | **34** | **0.25%** | **2.58** | **22.31** | **2.58** | **28.69** | **0.00** | **6.38** |
| **Public Light PVT G (72,73)** | **0.00** | **103** | **0.76%** | **0.00** | **27.88** | **0.00** | **35.86** | **0.00** | **7.98** |
| **Residential Colony H (78,79)** | **0.00** | **4** | **0.03%** | **0.00** | **28.18** | **0.00** | **36.24** | **0.00** | **8.06** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | 440.00 | 24.19 | 440.00 | 31.11 | 0.00 | 6.92 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | 440.00 | 27.58 | 440.00 | 35.47 | 0.00 | 7.89 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | 440.00 | 20.98 | 440.00 | 26.98 | 0.00 | 6.00 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **135** | **1.00%** | **0.00** | **28.18** | **0.00** | **36.24** | **0.00** | **8.06** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,782** | **13.21%** | **0.87** | **25.79** | **0.87** | **33.17** | **0.00** | **7.38** |
| **A-3a (66)** | **0.00** | **652** | **4.83%** | **0.00** | **24.61** | **0.00** | **31.65** | **0.00** | **7.04** |
| J-2(C)T (67) PEAK | 0.00 | 0 | 0.00% | 380.00 | 16.77 | 380.00 | 21.57 | 0.00 | 4.80 |
| J-2(C)T (67) OFF PEAK | 0.00 | 0 | 0.00% | 380.00 | 9.04 | 380.00 | 11.63 | 0.00 | 2.59 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **13,492** | **100.00%** | **0.60** | **23.00** | **0.60** | **29.581** | **0.00** | **6.56** |

**FORM - 27 ( A )** **2024-25**

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | 0.00 | 165.94 | 0.00 | 213.43 | 0.00 | 47.49 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | 0.00 | 370.73 | 0.00 | 476.81 | 0.00 | 106.09 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | 0.00 | 18362.21 | 0.00 | 23616.85 | 0.00 | 5254.64 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | 0.00 | 3670.39 | 0.00 | 4720.73 | 0.00 | 1050.34 |
| 0-100 | 0.00 | 484 | 3.59% | 0.00 | 9780.42 | 0.00 | 12579.24 | 0.00 | 2798.82 |
| 101-200 | 0.00 | 1,230 | 9.12% | 0.00 | 28747.01 | 0.00 | 36973.43 | 0.00 | 8226.42 |
| 201-300 | 0.00 | 1,226 | 9.09% | 0.00 | 29298.55 | 0.00 | 37682.80 | 0.00 | 8384.25 |
| 301-400 | 0.00 | 500 | 3.71% | 0.00 | 12571.62 | 0.00 | 16169.19 | 0.00 | 3597.57 |
| 401-500 | 0.00 | 265 | 1.97% | 0.00 | 6784.56 | 0.00 | 8726.07 | 0.00 | 1941.51 |
| 501-600 | 0.00 | 150 | 1.11% | 0.00 | 3984.93 | 0.00 | 5125.29 | 0.00 | 1140.35 |
| 601-700 | 0.00 | 122 | 0.91% | 0.00 | 3376.19 | 0.00 | 4342.34 | 0.00 | 966.15 |
| Above - 700 Units | 0.00 | 179 | 1.32% | 0.00 | 5102.10 | 0.00 | 6562.15 | 0.00 | 1460.05 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | 0.00 | 4335.54 | 0.00 | 5576.23 | 0.00 | 1240.69 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | 0.00 | 13449.87 | 0.00 | 17298.77 | 0.00 | 3848.90 |
| | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 144.04 | 0.00 | 185.26 | 0.00 | 41.22 |
| **Total Domestic** | 0.00 | 6,277 | 46.52% | 0.00 | 140144.10 | 0.00 | 180248.58 | 0.00 | 40104.48 |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | 0.00 | 12339.89 | 0.00 | 15871.14 | 0.00 | 3531.26 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 4.88 | 18.81 | 4.88 | 24.19 | 0.00 | 5.38 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | 0.00 | 5138.14 | 0.00 | 6608.50 | 0.00 | 1470.36 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | 2213.46 | 17218.63 | 2213.46 | 22146.02 | 0.00 | 4927.39 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | 0.00 | 865.49 | 0.00 | 1113.17 | 0.00 | 247.67 |
| **Total Commercial** | 4.44 | 1,526 | 11.31% | 2218.33 | 35580.96 | 2218.33 | 45763.02 | 0.00 | 10182.06 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 59.18 | 0.00 | 76.12 | 0.00 | 16.94 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | 0.00 | 211.29 | 0.00 | 271.76 | 0.00 | 60.46 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | 0.00 | 1240.65 | 0.00 | 1595.69 | 0.00 | 355.03 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 18.05 | 5.40 | 18.05 | 6.94 | 0.00 | 1.54 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | 0.00 | 2059.02 | 0.00 | 2648.25 | 0.00 | 589.22 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | 1494.80 | 11181.47 | 1494.80 | 14381.23 | 0.00 | 3199.76 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | 0.00 | 1919.88 | 0.00 | 2469.28 | 0.00 | 549.40 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | 597.87 | 9866.66 | 597.87 | 12690.16 | 0.00 | 2823.50 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | 0.00 | 2412.53 | 0.00 | 3102.92 | 0.00 | 690.38 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | 728.42 | 12810.39 | 728.42 | 16476.29 | 0.00 | 3665.90 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 1.07 | 0.00 | 1.37 | 0.00 | 0.31 |
| **Total Industrial** | 6.25 | 1,860 | 13.78% | 2839.14 | 41767.54 | 2839.14 | 53719.99 | 0.00 | 11952.45 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 0.03 | 0.00 | 0.04 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 14.37 | 31.83 | 14.37 | 40.94 | 0.00 | 9.11 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | 0.00 | 336.39 | 0.00 | 432.65 | 0.00 | 96.26 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | 118.25 | 1204.43 | 118.25 | 1549.10 | 0.00 | 344.67 |
| C-2 A (28) | 0.07 | 9 | 0.06% | 30.10 | 204.41 | 30.10 | 262.91 | 0.00 | 58.50 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | 0.00 | 2636.09 | 0.00 | 3390.45 | 0.00 | 754.36 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | 785.30 | 10042.69 | 785.30 | 12916.57 | 0.00 | 2873.88 |
| C-3 A (37) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | 0.00 | 2803.73 | 0.00 | 3606.07 | 0.00 | 802.33 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | 521.84 | 9820.18 | 521.84 | 12630.39 | 0.00 | 2810.20 |
| **Total Bulk Supply** | 3.22 | 1,168 | 8.66% | 1469.87 | 27079.80 | 1469.87 | 34829.12 | 0.00 | 7749.32 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 3.90 | 0.00 | 5.01 | 0.00 | 1.12 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 0.00 | 3.07 | 0.00 | 3.95 | 0.00 | 0.88 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 2.74 | 14.95 | 2.74 | 19.22 | 0.00 | 4.28 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 14.69 | 143.50 | 14.69 | 184.56 | 0.00 | 41.06 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 0.00 | 105.14 | 0.00 | 135.23 | 0.00 | 30.09 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | 70.98 | 493.96 | 70.98 | 635.31 | 0.00 | 141.35 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.01 | 0.00 | 0.02 | 0.00 | 0.00 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.10 | 0.00 | 0.12 | 0.00 | 0.03 |
| **Total Agricultural Tubewell** | 0.44 | 34 | 0.25% | 88.41 | 764.62 | 88.41 | 983.43 | 0.00 | 218.81 |
| **Public Light PVT G (72,73)** | 0.00 | 103 | 0.76% | 0.00 | 2869.29 | 0.00 | 3690.38 | 0.00 | 821.09 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | 0.00 | 105.98 | 0.00 | 136.31 | 0.00 | 30.33 |
| **Total Railway** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | 12.62 | 755.90 | 12.62 | 972.22 | 0.00 | 216.31 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | 98.06 | 12038.65 | 98.06 | 15483.71 | 0.00 | 3445.05 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | 1433.83 | 29364.08 | 1433.83 | 37767.08 | 0.00 | 8403.00 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 135 | 1.00% | 0.00 | 3790.52 | 0.00 | 4875.24 | 0.00 | 1084.72 |
| **Total AJK - Tariff K-1 (35,36)** | 3.26 | 1,782 | 13.21% | 1544.51 | 45940.15 | 1544.51 | 59088.24 | 0.00 | 13149.09 |
| **A-3a (56)** | 0.00 | 632 | 4.63% | 0.00 | 16044.05 | 0.00 | 20635.32 | 0.00 | 4591.26 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 13,492 | 100.00% | 8,160 | 310,306 | 8,160 | 399,104 | | 88,799 |

FORM - 28

2024-25

# Distribution Company

## Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | | | 0.00 | 5.00 | 0.00 | 3.95 | 0.00 | 1.05 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | | | 0.00 | 14.58 | 0.00 | 7.74 | 0.00 | 6.84 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | | | 0.00 | 17.55 | 0.00 | 7.74 | 0.00 | 9.81 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | | | 0.00 | 19.55 | 0.00 | 10.06 | 0.00 | 9.49 |
| 0-100 | 0.00 | 484 | 3.59% | | | 0.00 | 20.20 | 0.00 | 13.48 | 0.00 | 6.72 |
| 101-200 | 0.00 | 1,230 | 9.12% | | | 0.00 | 23.37 | 0.00 | 18.95 | 0.00 | 4.42 |
| 201-300 | 0.00 | 1,226 | 9.09% | | | 0.00 | 23.90 | 0.00 | 22.14 | 0.00 | 1.76 |
| 301-400 | 0.00 | 500 | 3.71% | | | 0.00 | 25.14 | 0.00 | 25.53 | 0.00 | -0.39 |
| 401-500 | 0.00 | 265 | 1.97% | | | 0.00 | 25.58 | 0.00 | 27.74 | 0.00 | -2.16 |
| 501-600 | 0.00 | 150 | 1.11% | | | 0.00 | 26.58 | 0.00 | 29.16 | 0.00 | -2.58 |
| 601-700 | 0.00 | 122 | 0.91% | | | 0.00 | 27.58 | 0.00 | 30.30 | 0.00 | -2.72 |
| Above - 700 Units | 0.00 | 179 | 1.32% | | | 0.00 | 28.58 | 0.00 | 35.22 | 0.00 | -6.64 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | | | 0.00 | 27.58 | 0.00 | 34.39 | 0.00 | -6.81 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | | | 0.00 | 20.20 | 0.00 | 28.07 | 0.00 | -7.87 |
| | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 28.58 | 0.00 | 34.53 | 0.00 | -5.95 |
| **Total Domestic** | 0.00 | 6,277 | 46.52% | | | 0.00 | 22.33 | 0.00 | 20.08 | 0.00 | 2.24 |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | | | 0.00 | 24.56 | 0.00 | 30.25 | 0.00 | -5.69 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 500.00 | 23.08 | 500.00 | 31.93 | 0.00 | -8.85 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | | | 500.00 | 21.48 | 500.00 | 27.88 | 0.00 | -6.40 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | | | 0.00 | 24.64 | 0.00 | 30.64 | 0.00 | -6.00 |
| **Total Commercial** | 4.44 | 1,526 | 11.31% | | | 1.45 | 23.31 | 1.45 | 28.45 | 0.00 | -5.14 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | | 0.00 | 27.48 | 0.00 | 30.39 | 0.00 | -2.91 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | | | 0.00 | 21.38 | 0.00 | 24.83 | 0.00 | -3.45 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 500.00 | 23.46 | 500.00 | 26.33 | 0.00 | -2.85 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | | | 500.00 | 27.48 | 500.00 | 30.33 | 0.00 | -2.85 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | | | 500.00 | 20.88 | 500.00 | 24.62 | 0.00 | -3.74 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | | | 460.00 | 27.48 | 460.00 | 30.33 | 0.00 | -2.85 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | | | 460.00 | 22.28 | 460.00 | 24.53 | 0.00 | -2.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 22.08 | 0.00 | 24.43 | 0.00 | -2.35 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | | | 440.00 | 27.48 | 440.00 | 30.33 | 0.00 | -2.85 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | | | 440.00 | 22.08 | 440.00 | 24.43 | 0.00 | -2.35 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 26.48 | 0.00 | 27.91 | 0.00 | -1.43 |
| **Total Industrial** | 6.25 | 1,860 | 13.78% | | | 1.53 | 22.48 | 1.53 | 25.29 | 0.00 | -2.83 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 30.93 | 0.00 | -6.74 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 500.00 | 23.99 | 500.00 | 30.43 | 0.00 | -6.44 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | | | 500.00 | 20.98 | 500.00 | 27.25 | 0.00 | -6.27 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | | 460.00 | 23.89 | 460.00 | 30.23 | 0.00 | -6.34 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | | | 460.00 | 27.58 | 460.00 | 33.85 | 0.00 | -6.27 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | | | 460.00 | 22.38 | 460.00 | 27.05 | 0.00 | -4.67 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | | | 440.00 | 27.58 | 440.00 | 33.85 | 0.00 | -6.27 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | | | 440.00 | 22.18 | 440.00 | 26.95 | 0.00 | -4.77 |
| **Total Bulk Supply** | 3.22 | 1,168 | 8.66% | | | 1.26 | 23.18 | 1.26 | 28.27 | 0.00 | -5.09 |
| AGLD-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 26.93 | 0.00 | -2.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 29.85 | 0.00 | -2.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 200.00 | 20.98 | 200.00 | 22.60 | 0.00 | -1.62 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 200.00 | 24.19 | 200.00 | 16.60 | 0.00 | 7.59 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| **Total Agricultural Tubewell** | 0.44 | 34 | 0.25% | | | 2.56 | 22.31 | 2.50 | 16.82 | 0.00 | 6.49 |
| ***Public Light PVT G (72,73)*** | 0.00 | 103 | 0.76% | | | 0.00 | 27.88 | 0.00 | 29.93 | 0.00 | -2.05 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 28.18 | 0.00 | 29.93 | 0.00 | -1.75 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | | | 440.00 | 24.19 | 440.00 | 27.15 | 0.00 | -2.96 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | | | 440.00 | 27.58 | 440.00 | 32.85 | 0.00 | -5.27 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | | | 440.00 | 20.98 | 440.00 | 25.95 | 0.00 | -4.97 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 135 | 1.00% | | | 0.00 | 28.18 | 0.00 | 29.93 | 0.00 | -1.75 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,782 | 13.21% | | | 0.87 | 25.79 | 0.87 | 31.17 | 0.00 | -5.38 |
| **A-3a (66)** | 0.00 | 652 | 4.83% | | | 0.00 | 24.61 | 0.00 | 29.81 | 0.00 | -5.20 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 16.77 | 380.00 | 23.55 | 0.00 | -6.78 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 9.04 | 380.00 | 16.75 | 0.00 | -7.71 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 13,492 | 100.00% | | | 0.60 | 23.00 | 0.60 | 24.44 | 0.00 | -1.44 |

FORM - 28 ( A ) 2024-25

## Distribution Company

Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff Fixed Charge | NEPRA Determined Tariff Variable Charge | GoP Notified Tariff Fixed Charge | GoP Notified Tariff Variable Charge | Subsidy Fixed Charge | Subsidy Variable Charge |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | | | 0.00 | 165.94 | 0.00 | 131.09 | 0.00 | 34.85 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | | | 0.00 | 370.73 | 0.00 | 196.81 | 0.00 | 173.92 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | | | 0.00 | 18362.21 | 0.00 | 8098.20 | 0.00 | 10264.00 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | | | 0.00 | 3670.39 | 0.00 | 1888.70 | 0.00 | 1781.69 |
| 0-100 | 0.00 | 484 | 3.59% | | | 0.00 | 9780.42 | 0.00 | 6526.74 | 0.00 | 3253.68 |
| 101-200 | 0.00 | 1,230 | 9.12% | | | 0.00 | 28747.01 | 0.00 | 23310.05 | 0.00 | 5436.96 |
| 201-300 | 0.00 | 1,226 | 9.09% | | | 0.00 | 29298.55 | 0.00 | 27141.00 | 0.00 | 2157.55 |
| 301-400 | 0.00 | 500 | 3.71% | | | 0.00 | 12571.62 | 0.00 | 12766.64 | 0.00 | -195.03 |
| 401-500 | 0.00 | 265 | 1.97% | | | 0.00 | 6784.56 | 0.00 | 7357.45 | 0.00 | -572.89 |
| 501-600 | 0.00 | 150 | 1.11% | | | 0.00 | 3984.93 | 0.00 | 4371.73 | 0.00 | -386.80 |
| 601-700 | 0.00 | 122 | 0.91% | | | 0.00 | 3376.19 | 0.00 | 3709.16 | 0.00 | -332.97 |
| Above - 700 Units | 0.00 | 179 | 1.32% | | | 0.00 | 5102.10 | 0.00 | 6287.48 | 0.00 | -1185.37 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | | | 0.00 | 4335.54 | 0.00 | 5406.07 | 0.00 | -1070.52 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | | | 0.00 | 13449.87 | 0.00 | 18689.99 | 0.00 | -5240.12 |
| | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 144.04 | 0.00 | 174.03 | 0.00 | -29.99 |
| **Total Domestic** | 0.00 | 6,277 | 46.52% | | | 0.00 | 140144.10 | 0.00 | 126055.14 | 0.00 | 14088.96 |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | | | 0.00 | 12339.89 | 0.00 | 15198.76 | 0.00 | -2858.87 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 4.88 | 18.81 | 4.88 | 26.02 | 0.00 | -7.21 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | | | 0.00 | 5138.14 | 0.00 | 6306.23 | 0.00 | -1168.10 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | | | 2213.46 | 17218.63 | 2213.46 | 22348.95 | 0.00 | -5130.32 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | | | 0.00 | 865.49 | 0.00 | 1076.25 | 0.00 | -210.75 |
| **Total Commercial** | 4.44 | 1,526 | 11.31% | | | 2218.33 | 35580.96 | 2218.33 | 44956.22 | 0.00 | -9375.26 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 59.18 | 0.00 | 67.31 | 0.00 | -8.13 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | | 0.00 | 211.29 | 0.00 | 233.67 | 0.00 | -22.37 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | | | 0.00 | 1240.65 | 0.00 | 1440.85 | 0.00 | -200.20 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 18.05 | 5.40 | 18.05 | 6.05 | 0.00 | -0.66 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | | | 0.00 | 2059.02 | 0.00 | 2272.57 | 0.00 | -213.54 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | | | 1494.80 | 11181.47 | 1494.80 | 13184.28 | 0.00 | -2002.81 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | | | 0.00 | 1919.88 | 0.00 | 2118.99 | 0.00 | -199.11 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | | | 597.87 | 9866.66 | 597.87 | 10863.07 | 0.00 | -996.41 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | | | 0.00 | 2412.53 | 0.00 | 2662.74 | 0.00 | -250.21 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | | | 728.42 | 12810.39 | 728.42 | 14173.81 | 0.00 | -1363.42 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 1.07 | 0.00 | 1.12 | 0.00 | -0.06 |
| **Total Industrial** | 6.25 | 1,860 | 13.78% | | | 2839.14 | 41767.54 | 2839.14 | 47024.47 | 0.00 | -5256.93 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 0.03 | 0.00 | 0.04 | 0.00 | -0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 14.37 | 31.83 | 14.37 | 40.37 | 0.00 | -8.54 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | | 0.00 | 336.39 | 0.00 | 412.86 | 0.00 | -76.47 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | | | 118.25 | 1204.43 | 118.25 | 1564.38 | 0.00 | -359.95 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | | 30.10 | 204.41 | 30.10 | 258.66 | 0.00 | -54.25 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | | | 0.00 | 2636.09 | 0.00 | 3235.38 | 0.00 | -599.29 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | | | 785.30 | 10042.69 | 785.30 | 12138.28 | 0.00 | -2095.59 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | | | 0.00 | 2803.73 | 0.00 | 3441.13 | 0.00 | -637.40 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | | | 521.84 | 9820.18 | 521.84 | 11932.10 | 0.00 | -2111.91 |
| **Total Bulk Supply** | 3.22 | 1,169 | 8.66% | | | 1469.87 | 27079.80 | 1469.87 | 33023.22 | 0.00 | -5943.42 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 3.90 | 0.00 | 4.34 | 0.00 | -0.44 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 3.07 | 0.00 | 3.32 | 0.00 | -0.25 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 2.74 | 14.95 | 2.74 | 16.10 | 0.00 | -1.15 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 14.69 | 143.50 | 14.69 | 98.47 | 0.00 | 45.03 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 0.00 | 105.14 | 0.00 | 63.28 | 0.00 | 41.86 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | | | 70.98 | 493.96 | 70.98 | 390.83 | 0.00 | 103.12 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.10 | 0.00 | 0.08 | 0.00 | 0.02 |
| **Total Agricultural Tubewell** | 0.44 | 34 | 0.25% | | | 88.41 | 764.62 | 88.41 | 576.44 | 0.00 | 188.18 |
| **Public Light PVT G (72,73)** | 0.00 | 103 | 0.76% | | | 0.00 | 2869.29 | 0.00 | 3080.27 | 0.00 | -210.98 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 105.98 | 0.00 | 112.58 | 0.00 | -6.58 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | | | 12.62 | 755.90 | 12.62 | 848.40 | 0.00 | -92.50 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | | | 98.06 | 12038.65 | 98.06 | 14339.01 | 0.00 | -2300.35 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | | | 1433.83 | 29364.08 | 1433.83 | 36320.20 | 0.00 | -6956.12 |
| **Rawat Laboratory K-2 (16)** | 0.23 | 135 | 1.00% | | | 0.00 | 3790.59 | 0.00 | 4025.91 | 0.00 | -235.39 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,782 | 13.21% | | | 1544.51 | 45949.15 | 1544.51 | 55533.52 | 0.00 | -9584.36 |
| **A-3a (66)** | 0.00 | 652 | 4.83% | | | 0.00 | 16044.05 | 0.00 | 19434.10 | 0.00 | -3390.05 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 13,492 | 100.00% | | | 8,160 | 310,306 | 8,160 | 329,796 | - | (19,490) |

**FORM - 29** 2024-25

# Distribution Company

## Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | enue as per Proposed | | ue as per GOP Notifie | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | | 0.00 | 6.43 | 0.00 | 3.95 | 0.00 | 2.48 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | | 0.00 | 18.75 | 0.00 | 7.74 | 0.00 | 11.01 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | | 0.00 | 22.57 | 0.00 | 7.74 | 0.00 | 14.83 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | | 0.00 | 25.14 | 0.00 | 10.06 | 0.00 | 15.08 |
| 0-100 | 0.00 | 484 | 3.59% | | 0.00 | 25.98 | 0.00 | 13.48 | 0.00 | 12.50 |
| 101-200 | 0.00 | 1,230 | 9.12% | | 0.00 | 30.06 | 0.00 | 18.95 | 0.00 | 11.11 |
| 201-300 | 0.00 | 1,226 | 9.09% | | 0.00 | 30.74 | 0.00 | 22.14 | 0.00 | 8.60 |
| 301-400 | 0.00 | 500 | 3.71% | | 0.00 | 32.33 | 0.00 | 25.53 | 0.00 | 6.80 |
| 401-500 | 0.00 | 265 | 1.97% | | 0.00 | 32.90 | 0.00 | 27.74 | 0.00 | 5.16 |
| 501-600 | 0.00 | 150 | 1.11% | | 0.00 | 34.19 | 0.00 | 29.16 | 0.00 | 5.03 |
| 601-700 | 0.00 | 122 | 0.91% | | 0.00 | 35.47 | 0.00 | 30.30 | 0.00 | 5.17 |
| Above - 700 Units | 0.00 | 179 | 1.32% | | 0.00 | 36.76 | 0.00 | 35.22 | 0.00 | 1.54 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | | 0.00 | 35.47 | 0.00 | 34.39 | 0.00 | 1.08 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | | 0.00 | 25.98 | 0.00 | 28.07 | 0.00 | -2.09 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 36.76 | 0.00 | 34.53 | 0.00 | 2.23 |
| **Total Domestic** | 0.00 | 6,277 | 46.52% | | 0.00 | 28.72 | 0.00 | 20.08 | 0.00 | 8.63 |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | | 0.00 | 31.59 | 0.00 | 30.25 | 0.00 | 1.34 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 29.68 | 500.00 | 31.93 | 0.00 | -2.25 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | | 500.00 | 35.47 | 500.00 | 33.85 | 0.00 | 1.62 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | | 500.00 | 27.63 | 500.00 | 27.88 | 0.00 | -0.25 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | | 0.00 | 31.69 | 0.00 | 30.64 | 0.00 | 1.05 |
| **Total Commercial** | 4.44 | 1,526 | 11.31% | | 1.45 | 29.98 | 1.45 | 29.45 | 0.00 | 0.53 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 30.34 | 0.00 | 26.83 | 0.00 | 3.51 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 30.34 | 0.00 | 26.83 | 0.00 | 3.51 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | 0.00 | 35.34 | 0.00 | 30.39 | 0.00 | 4.95 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | | 0.00 | 27.50 | 0.00 | 24.83 | 0.00 | 2.67 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 30.20 | 500.00 | 26.33 | 0.00 | 3.87 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | | 500.00 | 35.34 | 500.00 | 30.33 | 0.00 | 5.01 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | | 500.00 | 26.86 | 500.00 | 24.62 | 0.00 | 2.24 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | | 460.00 | 35.34 | 460.00 | 30.33 | 0.00 | 5.01 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | | 460.00 | 28.66 | 460.00 | 24.53 | 0.00 | 4.13 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 28.40 | 0.00 | 24.43 | 0.00 | 3.97 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | | 440.00 | 35.34 | 440.00 | 30.33 | 0.00 | 5.01 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | | 440.00 | 28.40 | 440.00 | 24.43 | 0.00 | 3.97 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 34.06 | 0.00 | 27.91 | 0.00 | 6.15 |
| **Total Industrial** | 6.25 | 1,860 | 13.78% | | 1.53 | 28.89 | 1.53 | 25.29 | 0.00 | 3.60 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 31.11 | 0.00 | 30.93 | 0.00 | 0.18 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 500.00 | 30.86 | 500.00 | 30.43 | 0.00 | 0.43 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | 500.00 | 35.47 | 500.00 | 33.85 | 0.00 | 1.62 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | | 500.00 | 26.98 | 500.00 | 27.25 | 0.00 | -0.27 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | 460.00 | 30.73 | 460.00 | 30.23 | 0.00 | 0.50 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | | 460.00 | 35.47 | 460.00 | 33.85 | 0.00 | 1.62 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | | 460.00 | 28.78 | 460.00 | 27.05 | 0.00 | 1.73 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | | 440.00 | 35.47 | 440.00 | 33.85 | 0.00 | 1.62 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | | 440.00 | 28.53 | 440.00 | 26.95 | 0.00 | 1.58 |
| **Total Bulk Supply** | 3.22 | 1,169 | 8.66% | | 1.26 | 29.81 | 1.26 | 28.27 | 0.00 | 1.55 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 31.11 | 0.00 | 26.93 | 0.00 | 4.18 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 35.47 | 200.00 | 29.85 | 0.00 | 5.62 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 26.98 | 200.00 | 22.60 | 0.00 | 4.38 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 200.00 | 31.11 | 200.00 | 16.60 | 0.00 | 14.51 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 35.47 | 200.00 | 16.60 | 0.00 | 18.87 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | | 200.00 | 26.98 | 200.00 | 16.60 | 0.00 | 10.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 35.47 | 200.00 | 16.60 | 0.00 | 18.87 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 26.98 | 200.00 | 16.60 | 0.00 | 10.38 |
| **Total Agricultural Tubewell** | 0.44 | 34 | 0.25% | | 2.58 | 28.69 | 2.58 | 16.82 | 0.00 | 11.87 |
| **Public Light PVT G (72,73)** | 0.00 | 103 | 0.76% | | 0.00 | 35.86 | 0.00 | 29.93 | 0.00 | 5.93 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 36.24 | 0.00 | 29.93 | 0.00 | 6.31 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | | 440.00 | 31.11 | 440.00 | 27.15 | 0.00 | 3.96 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | | 440.00 | 35.47 | 440.00 | 32.85 | 0.00 | 2.62 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | | 440.00 | 26.98 | 440.00 | 25.95 | 0.00 | 1.03 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 135 | 1.00% | | 0.00 | 36.24 | 0.00 | 29.93 | 0.00 | 6.31 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,782 | 13.21% | | 0.87 | 33.17 | 0.87 | 31.17 | 0.00 | 2.00 |
| **A-3a (66)** | 0.00 | 652 | 4.83% | | 0.00 | 31.65 | 0.00 | 29.81 | 0.00 | 1.84 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 21.57 | 380.00 | 23.55 | 0.00 | -1.98 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 11.63 | 380.00 | 16.75 | 0.00 | -5.12 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 13,492 | 100.00% | | 0.60 | 29.58 | 0.60 | 24.44 | 0.00 | 5.14 |

FORM - 29 ( A ) 2024-25

# Distribution Company

## Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | enue as per Proposed | | ue as per GOP Notified | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 33 | 0.25% | | 0.00 | 213.43 | 0.00 | 131.09 | 0.00 | 82.33 |
| 51 - 100 Units(LifeLine) | 0.00 | 25 | 0.19% | | 0.00 | 476.81 | 0.00 | 196.81 | 0.00 | 280.01 |
| 0-100 Units (Protected) | 0.00 | 1,046 | 7.75% | | 0.00 | 23616.85 | 0.00 | 8098.20 | 0.00 | 15518.64 |
| 101-200 Units (Protected) | 0.00 | 188 | 1.39% | | 0.00 | 4720.73 | 0.00 | 1888.70 | 0.00 | 2832.03 |
| 0-100 | 0.00 | 484 | 3.59% | | 0.00 | 12579.24 | 0.00 | 6526.74 | 0.00 | 6052.51 |
| 101-200 | 0.00 | 1,230 | 9.12% | | 0.00 | 36973.43 | 0.00 | 23310.05 | 0.00 | 13663.38 |
| 201-300 | 0.00 | 1,226 | 9.09% | | 0.00 | 37682.80 | 0.00 | 27141.00 | 0.00 | 10541.80 |
| 301-400 | 0.00 | 500 | 3.71% | | 0.00 | 16169.19 | 0.00 | 12766.64 | 0.00 | 3402.54 |
| 401-500 | 0.00 | 265 | 1.97% | | 0.00 | 8726.07 | 0.00 | 7357.45 | 0.00 | 1368.62 |
| 501-600 | 0.00 | 150 | 1.11% | | 0.00 | 5125.29 | 0.00 | 4371.73 | 0.00 | 753.55 |
| 601-700 | 0.00 | 122 | 0.91% | | 0.00 | 4342.34 | 0.00 | 3709.16 | 0.00 | 633.18 |
| Above - 700 Units | 0.00 | 179 | 1.32% | | 0.00 | 6562.15 | 0.00 | 6287.48 | 0.00 | 274.68 |
| A-1B (03) T Peak | 0.00 | 157 | 1.17% | | 0.00 | 5576.23 | 0.00 | 5406.07 | 0.00 | 170.16 |
| A-1B (03) T Off-Peak | 0.00 | 666 | 4.94% | | 0.00 | 17298.77 | 0.00 | 18689.99 | 0.00 | -1391.23 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 185.26 | 0.00 | 174.03 | 0.00 | 11.23 |
| **Total Domestic** | 0.00 | 6,277 | 46.52% | | 0.00 | 160248.58 | 0.00 | 126055.14 | 0.00 | 54193.44 |
| Commercial Tariff (04) | 0.00 | 502 | 3.72% | | 0.00 | 15871.14 | 0.00 | 15198.76 | 0.00 | 672.38 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 4.88 | 24.19 | 4.88 | 26.02 | 0.00 | -1.83 |
| A-2 C (06) T Peak | 0.00 | 186 | 1.38% | | 0.00 | 6608.50 | 0.00 | 6306.23 | 0.00 | 302.26 |
| A-2 C (06) T Off-Peak | 4.43 | 802 | 5.94% | | 2213.46 | 22146.02 | 2213.46 | 22348.95 | 0.00 | -202.93 |
| E-1 ii (56) Temp. | 0.00 | 35 | 0.26% | | 0.00 | 1113.17 | 0.00 | 1076.25 | 0.00 | 36.92 |
| **Total Commercial** | 4.44 | 1,526 | 11.31% | | 2218.33 | 45763.02 | 2218.33 | 44956.22 | 0.00 | 806.80 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 76.12 | 0.00 | 67.31 | 0.00 | 8.81 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | 0.00 | 271.76 | 0.00 | 233.67 | 0.00 | 38.09 |
| B-1 (09) T Off-Peak | 0.27 | 58 | 0.43% | | 0.00 | 1595.69 | 0.00 | 1440.85 | 0.00 | 154.83 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 18.05 | 6.94 | 18.05 | 6.05 | 0.00 | 0.89 |
| B-2 B (12) T Peak | 0.00 | 75 | 0.56% | | 0.00 | 2648.25 | 0.00 | 2272.57 | 0.00 | 375.68 |
| B-2 B (12) T Off-Peak | 2.99 | 536 | 3.97% | | 1494.80 | 14381.23 | 1494.80 | 13184.28 | 0.00 | 1196.95 |
| B-3 (14) T Peak | 0.00 | 70 | 0.52% | | 0.00 | 2469.28 | 0.00 | 2118.99 | 0.00 | 350.29 |
| B-3 (14) T Off-Peak | 1.30 | 443 | 3.28% | | 597.87 | 12690.16 | 597.87 | 10863.07 | 0.00 | 1827.09 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 88 | 0.65% | | 0.00 | 3102.92 | 0.00 | 2662.74 | 0.00 | 440.18 |
| B-4 (17) T Off-Peak | 1.66 | 580 | 4.30% | | 728.42 | 16476.29 | 728.42 | 14173.81 | 0.00 | 2302.47 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 1.37 | 0.00 | 1.12 | 0.00 | 0.25 |
| **Total Industrial** | 6.25 | 1,860 | 13.78% | | 2839.14 | 53719.99 | 2839.14 | 47024.47 | 0.00 | 6695.52 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | 0.00 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 14.37 | 40.94 | 14.37 | 40.37 | 0.00 | 0.56 |
| C-1 C (26) T Peak | 0.00 | 12 | 0.09% | | 0.00 | 432.65 | 0.00 | 412.86 | 0.00 | 19.79 |
| C-1 C (26) T Off-Peak | 0.24 | 57 | 0.43% | | 118.25 | 1549.10 | 118.25 | 1564.38 | 0.00 | -15.28 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | 30.10 | 262.91 | 30.10 | 258.66 | 0.00 | 4.25 |
| C-2 B (29) T Peak | 0.00 | 96 | 0.71% | | 0.00 | 3390.45 | 0.00 | 3235.38 | 0.00 | 155.07 |
| C-2 B (29) T Off-Peak | 1.71 | 449 | 3.33% | | 785.30 | 12916.57 | 785.30 | 12138.28 | 0.00 | 778.28 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 102 | 0.75% | | 0.00 | 3606.07 | 0.00 | 3441.13 | 0.00 | 164.94 |
| C-3 B (38) T Off-Peak | 1.19 | 443 | 3.28% | | 521.84 | 12630.39 | 521.84 | 11932.10 | 0.00 | 698.29 |
| **Total Bulk Supply** | 3.22 | 1,168 | 8.66% | | 1469.87 | 34829.12 | 1469.87 | 33023.22 | 0.00 | 1805.90 |
| AGI D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 5.01 | 0.00 | 4.34 | 0.00 | 0.67 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 3.95 | 0.00 | 3.32 | 0.00 | 0.63 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 2.74 | 19.22 | 2.74 | 16.10 | 0.00 | 3.12 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 14.69 | 184.56 | 14.69 | 98.47 | 0.00 | 86.09 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 0.00 | 135.23 | 0.00 | 63.28 | 0.00 | 71.95 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 24 | 0.17% | | 70.98 | 635.31 | 70.98 | 390.83 | 0.00 | 244.48 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.12 | 0.00 | 0.08 | 0.00 | 0.05 |
| **Total Agricultural Tubewell** | 0.44 | 34 | 0.25% | | 86.41 | 983.43 | 89.41 | 576.44 | 0.00 | 406.99 |
| **Public Light PVT G (72,73)** | 0.00 | 103 | 0.76% | | 0.00 | 3690.38 | 0.00 | 3080.27 | 0.00 | 610.12 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 136.31 | 0.00 | 112.56 | 0.00 | 23.75 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 31 | 0.23% | | 12.62 | 972.22 | 12.62 | 848.40 | 0.00 | 123.82 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 436 | 3.24% | | 98.06 | 15483.71 | 98.06 | 14339.01 | 0.00 | 1144.70 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,400 | 10.37% | | 1433.83 | 37767.08 | 1433.83 | 36320.20 | 0.00 | 1446.88 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 135 | 1.00% | | 0.00 | 4875.24 | 0.00 | 4025.91 | 0.00 | 849.32 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,782 | 13.21% | | 1544.51 | 59098.24 | 1544.51 | 55533.52 | 0.00 | 3564.72 |
| **A-3a (66)** | 0.00 | 652 | 4.83% | | 0.00 | 20635.32 | 0.00 | 19434.10 | 0.00 | 1201.21 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 13,492 | 100.00% | | 8,160 | 399,104 | 8,160 | 329,798 | | 69,306 |

2025-26

**FORM - 27**

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | 0.00 | 5.00 | 0.00 | 6.86 | 0.00 | 1.86 |
| 51 - 100 Units(Lifel | 0.00 | 27 | 0.19% | 0.00 | 14.58 | 0.00 | 20.01 | 0.00 | 5.43 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | 0.00 | 17.55 | 0.00 | 24.08 | 0.00 | 6.53 |
| 101-200 Units (Protected) | 0.00 | 198 | 1.39% | 0.00 | 19.55 | 0.00 | 26.83 | 0.00 | 7.28 |
| 0-100 | 0.00 | 510 | 3.59% | 0.00 | 20.20 | 0.00 | 27.72 | 0.00 | 7.52 |
| 101-200 | 0.00 | 1,295 | 9.12% | 0.00 | 23.37 | 0.00 | 32.07 | 0.00 | 8.70 |
| 201-300 | 0.00 | 1,291 | 9.09% | 0.00 | 23.90 | 0.00 | 32.80 | 0.00 | 8.90 |
| 301-400 | 0.00 | 527 | 3.71% | 0.00 | 25.14 | 0.00 | 34.50 | 0.00 | 9.36 |
| 401-500 | 0.00 | 279 | 1.97% | 0.00 | 25.58 | 0.00 | 35.10 | 0.00 | 9.52 |
| 501-600 | 0.00 | 158 | 1.11% | 0.00 | 26.58 | 0.00 | 36.48 | 0.00 | 9.90 |
| 601-700 | 0.00 | 129 | 0.91% | 0.00 | 27.58 | 0.00 | 37.85 | 0.00 | 10.27 |
| Above - 700 Units | 0.00 | 188 | 1.32% | 0.00 | 28.58 | 0.00 | 39.22 | 0.00 | 10.64 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | 0.00 | 27.58 | 0.00 | 37.85 | 0.00 | 10.27 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | 0.00 | 20.20 | 0.00 | 27.72 | 0.00 | 7.52 |
| | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 28.58 | 0.00 | 39.22 | 0.00 | 10.64 |
| **Total Domestic** | **0.00** | **6,610** | **46.52%** | **0.00** | **22.33** | **0.00** | **30.64** | **0.00** | **8.31** |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | 0.00 | 24.56 | 0.00 | 33.70 | 0.00 | 9.14 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 500.00 | 23.08 | 500.00 | 31.67 | 0.00 | 8.59 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | 500.00 | 27.58 | 500.00 | 37.85 | 0.00 | 10.27 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | 500.00 | 21.48 | 500.00 | 29.48 | 0.00 | 8.00 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | 0.00 | 24.64 | 0.00 | 33.81 | 0.00 | 9.17 |
| **Total Commercial** | **4.44** | **1,607** | **11.31%** | **1.38** | **23.31** | **1.38** | **31.99** | **0.00** | **8.68** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 23.59 | 0.00 | 32.37 | 0.00 | 8.78 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 23.59 | 0.00 | 32.37 | 0.00 | 8.78 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | 0.00 | 27.48 | 0.00 | 37.71 | 0.00 | 10.23 |
| B-1 (09) T Off-Peak | 0.27 | 61 | 0.43% | 0.00 | 21.38 | 0.00 | 29.34 | 0.00 | 7.96 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 500.00 | 23.48 | 500.00 | 32.22 | 0.00 | 8.74 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | 500.00 | 27.48 | 500.00 | 37.71 | 0.00 | 10.23 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | 500.00 | 20.88 | 500.00 | 28.65 | 0.00 | 7.77 |
| B-3 (14) T Peak | 0.00 | 74 | 0.52% | 460.00 | 27.48 | 460.00 | 37.71 | 0.00 | 10.23 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | 460.00 | 22.28 | 460.00 | 30.57 | 0.00 | 8.29 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 22.08 | 0.00 | 30.30 | 0.00 | 8.22 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | 440.00 | 27.48 | 440.00 | 37.71 | 0.00 | 10.23 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | 440.00 | 22.08 | 440.00 | 30.30 | 0.00 | 8.22 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 26.48 | 0.00 | 36.34 | 0.00 | 9.86 |
| **Total Industrial** | **6.25** | **1,958** | **13.78%** | **1.45** | **22.46** | **1.45** | **30.82** | **0.00** | **8.36** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 33.20 | 0.00 | 9.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 500.00 | 23.99 | 500.00 | 32.92 | 0.00 | 8.93 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | 500.00 | 27.58 | 500.00 | 37.85 | 0.00 | 10.27 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | 500.00 | 20.98 | 500.00 | 28.79 | 0.00 | 7.81 |
| C-2 A (28) | 0.07 | 9 | 0.06% | 460.00 | 23.89 | 460.00 | 32.78 | 0.00 | 8.89 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | 460.00 | 27.58 | 460.00 | 37.85 | 0.00 | 10.27 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | 460.00 | 22.38 | 460.00 | 30.71 | 0.00 | 8.33 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | 440.00 | 27.58 | 440.00 | 37.85 | 0.00 | 10.27 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | 440.00 | 22.18 | 440.00 | 30.44 | 0.00 | 8.26 |
| **Total Bulk Supply** | **3.22** | **1,230** | **8.66%** | **1.19** | **23.18** | **1.19** | **31.81** | **0.00** | **8.63** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 33.20 | 0.00 | 9.01 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 37.85 | 0.00 | 10.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 200.00 | 20.98 | 200.00 | 28.79 | 0.00 | 7.81 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 200.00 | 24.19 | 200.00 | 33.20 | 0.00 | 9.01 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 200.00 | 27.58 | 200.00 | 37.85 | 0.00 | 10.27 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | 200.00 | 20.98 | 200.00 | 28.79 | 0.00 | 7.81 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 37.85 | 0.00 | 10.27 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 200.00 | 20.98 | 200.00 | 28.79 | 0.00 | 7.81 |
| **Total Agricultural Tubewell** | **0.44** | **36** | **0.25%** | **2.45** | **22.31** | **2.45** | **30.61** | **0.00** | **8.30** |
| **Public Light PVT G (72,73)** | **0.00** | **108** | **0.76%** | **0.00** | **27.88** | **0.00** | **38.26** | **0.00** | **10.38** |
| **Residential Colony H (76,79)** | **0.00** | **4** | **0.03%** | **0.00** | **28.18** | **0.00** | **38.67** | **0.00** | **10.49** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | 440.00 | 24.19 | 440.00 | 33.20 | 0.00 | 9.01 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | 440.00 | 27.58 | 440.00 | 37.85 | 0.00 | 10.27 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | 440.00 | 20.98 | 440.00 | 28.79 | 0.00 | 7.81 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **142** | **1.00%** | **0.00** | **28.18** | **0.00** | **38.67** | **0.00** | **10.49** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,876** | **13.21%** | **0.82** | **25.79** | **0.82** | **35.39** | **0.00** | **9.60** |
| **A-3a (66)** | **0.00** | **687** | **4.83%** | **0.00** | **24.81** | **0.00** | **33.77** | **0.00** | **9.16** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 380.00 | 16.77 | 380.00 | 23.01 | 0.00 | 6.24 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 380.00 | 9.04 | 380.00 | 12.41 | 0.00 | 3.37 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **14,208** | **100.00%** | **0.57** | **23.00** | **0.57** | **31.56** | **0.00** | **8.56** |

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**FORM - 27 ( A )** **2025-26**

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | 0.00 | 174.75 | 0.00 | 239.80 | 0.00 | 65.06 |
| 51 - 100 Units(Lifel | 0.00 | 27 | 0.19% | 0.00 | 390.40 | 0.00 | 535.74 | 0.00 | 145.34 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | 0.00 | 19336.66 | 0.00 | 26535.41 | 0.00 | 7198.75 |
| 101-200 Units (Protected) | 0.00 | 198 | 1.39% | 0.00 | 3865.17 | 0.00 | 5304.11 | 0.00 | 1438.94 |
| 0-100 | 0.00 | 510 | 3.59% | 0.00 | 10299.45 | 0.00 | 14133.78 | 0.00 | 3834.33 |
| 101-200 | 0.00 | 1,295 | 9.12% | 0.00 | 30272.57 | 0.00 | 41542.60 | 0.00 | 11270.02 |
| 201-300 | 0.00 | 1,291 | 9.09% | 0.00 | 30853.38 | 0.00 | 42339.63 | 0.00 | 11486.25 |
| 301-400 | 0.00 | 527 | 3.71% | 0.00 | 13238.77 | 0.00 | 18167.37 | 0.00 | 4928.60 |
| 401-500 | 0.00 | 279 | 1.97% | 0.00 | 7144.60 | 0.00 | 9804.43 | 0.00 | 2659.83 |
| 501-600 | 0.00 | 158 | 1.11% | 0.00 | 4196.41 | 0.00 | 5758.67 | 0.00 | 1562.26 |
| 601-700 | 0.00 | 129 | 0.91% | 0.00 | 3555.36 | 0.00 | 4878.97 | 0.00 | 1323.61 |
| Above - 700 Units | 0.00 | 188 | 1.32% | 0.00 | 5372.86 | 0.00 | 7373.10 | 0.00 | 2000.24 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | 0.00 | 4565.62 | 0.00 | 6265.34 | 0.00 | 1699.71 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | 0.00 | 14163.64 | 0.00 | 19436.55 | 0.00 | 5272.91 |
| | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | 0.00 | 151.68 | 0.00 | 208.15 | 0.00 | 56.47 |
| **Total Domestic** | 0.00 | 6,610 | 46.52% | 0.00 | 147581.34 | 0.00 | 202523.65 | 0.00 | 54942.32 |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | 0.00 | 12994.75 | 0.00 | 17832.50 | 0.00 | 4837.75 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 4.88 | 19.81 | 4.88 | 27.18 | 0.00 | 7.37 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | 0.00 | 5410.81 | 0.00 | 7425.17 | 0.00 | 2014.36 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | 2213.46 | 18132.40 | 2213.46 | 24882.82 | 0.00 | 6750.42 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | 0.00 | 911.42 | 0.00 | 1250.73 | 0.00 | 339.31 |
| **Total Commercial** | 4.44 | 1,607 | 11.31% | 2218.33 | 37469.19 | 2218.33 | 51418.41 | 0.00 | 13949.22 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 62.32 | 0.00 | 85.53 | 0.00 | 23.20 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | 0.00 | 222.50 | 0.00 | 305.34 | 0.00 | 82.83 |
| B-1 (09) T Off-Peak | 0.27 | 61 | 0.43% | 0.00 | 1306.49 | 0.00 | 1792.88 | 0.00 | 486.39 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 18.05 | 5.68 | 18.05 | 7.80 | 0.00 | 2.12 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | 0.00 | 2168.29 | 0.00 | 2975.51 | 0.00 | 807.22 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | 1494.80 | 11774.85 | 1494.80 | 16158.45 | 0.00 | 4383.60 |
| B-3 (14) T Peak | 0.00 | 74 | 0.52% | 0.00 | 2021.76 | 0.00 | 2774.43 | 0.00 | 752.67 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | 597.87 | 10390.27 | 597.87 | 14258.41 | 0.00 | 3868.14 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | 0.00 | 2540.56 | 0.00 | 3486.37 | 0.00 | 945.81 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | 728.42 | 13490.22 | 728.42 | 18512.42 | 0.00 | 5022.21 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 1.12 | 0.00 | 1.54 | 0.00 | 0.42 |
| **Total Industrial** | 6.25 | 1,958 | 13.78% | 2839.14 | 43984.08 | 2839.14 | 60358.69 | 0.00 | 16374.61 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 0.04 | 0.00 | 0.05 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 14.37 | 33.52 | 14.37 | 46.00 | 0.00 | 12.48 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | 0.00 | 354.24 | 0.00 | 486.12 | 0.00 | 131.88 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | 118.25 | 1268.35 | 118.25 | 1740.54 | 0.00 | 472.19 |
| C-2 A (28) | 0.07 | 9 | 0.06% | 30.10 | 215.26 | 30.10 | 295.40 | 0.00 | 80.14 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | 0.00 | 2775.98 | 0.00 | 3809.44 | 0.00 | 1033.46 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | 785.30 | 10575.64 | 785.30 | 14512.79 | 0.00 | 3937.15 |
| C-3 A (37) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | 0.00 | 2952.52 | 0.00 | 4051.71 | 0.00 | 1099.18 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | 521.84 | 10341.33 | 521.84 | 14191.25 | 0.00 | 3849.92 |
| **Total Bulk Supply** | 3.22 | 1,230 | 8.66% | 1469.87 | 28516.88 | 1469.87 | 39133.29 | 0.00 | 10616.41 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 4.10 | 0.00 | 5.63 | 0.00 | 1.53 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 0.00 | 3.23 | 0.00 | 4.44 | 0.00 | 1.20 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 2.74 | 15.74 | 2.74 | 21.60 | 0.00 | 5.86 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | 14.69 | 151.12 | 14.69 | 207.37 | 0.00 | 56.26 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 0.00 | 110.72 | 0.00 | 151.94 | 0.00 | 41.22 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | 70.98 | 520.17 | 70.98 | 713.82 | 0.00 | 193.65 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.01 | 0.00 | 0.02 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.10 | 0.00 | 0.14 | 0.00 | 0.04 |
| **Total Agricultural Tubewell** | 0.44 | 36 | 0.25% | 88.41 | 805.20 | 88.41 | 1104.96 | 0.00 | 299.76 |
| **Public Light PVT G (72,73)** | 0.00 | 108 | 0.76% | 0.00 | 3021.56 | 0.00 | 4146.44 | 0.00 | 1124.88 |
| **Residential Colony H (75,79)** | 0.00 | 4 | 0.03% | 0.00 | 111.60 | 0.00 | 153.15 | 0.00 | 41.55 |
| **Total Railway** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | 12.62 | 796.02 | 12.62 | 1092.36 | 0.00 | 296.35 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | 98.06 | 12677.53 | 98.06 | 17397.18 | 0.00 | 4719.65 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | 1433.83 | 30922.38 | 1433.83 | 42434.32 | 0.00 | 11511.94 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 142 | 1.00% | 0.00 | 3991.68 | 0.00 | 5477.72 | 0.00 | 1486.04 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,876 | 13.21% | 1544.51 | 48387.60 | 1544.51 | 66401.58 | 0.00 | 18013.98 |
| **A-3a (66)** | 0.00 | 687 | 4.83% | 0.00 | 16895.49 | 0.00 | 23185.42 | 0.00 | 6289.94 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 14,208 | 100.00% | 8,160 | 326,773 | 8,160 | 448,426 | | 121,653 |

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2025-26

FORM - 28

# Distribution Company

## Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | | | 0.00 | 5.00 | 0.00 | 3.95 | 0.00 | 1.05 |
| 51 - 100 Units(LifeLine) | 0.00 | 27 | 0.19% | | | 0.00 | 14.58 | 0.00 | 7.74 | 0.00 | 6.84 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | | | 0.00 | 17.55 | 0.00 | 7.74 | 0.00 | 9.81 |
| 101-200 Units (Protected) | 0.00 | 198 | 1.39% | | | 0.00 | 19.55 | 0.00 | 10.06 | 0.00 | 9.49 |
| 0-100 | 0.00 | 510 | 3.59% | | | 0.00 | 20.20 | 0.00 | 13.48 | 0.00 | 6.72 |
| 101-200 | 0.00 | 1,295 | 9.12% | | | 0.00 | 23.37 | 0.00 | 18.95 | 0.00 | 4.42 |
| 201-300 | 0.00 | 1,291 | 9.09% | | | 0.00 | 23.90 | 0.00 | 22.14 | 0.00 | 1.76 |
| 301-400 | 0.00 | 527 | 3.71% | | | 0.00 | 25.14 | 0.00 | 25.53 | 0.00 | -0.39 |
| 401-500 | 0.00 | 279 | 1.97% | | | 0.00 | 25.58 | 0.00 | 27.74 | 0.00 | -2.16 |
| 501-600 | 0.00 | 158 | 1.11% | | | 0.00 | 26.58 | 0.00 | 29.16 | 0.00 | -2.58 |
| 601-700 | 0.00 | 129 | 0.91% | | | 0.00 | 27.58 | 0.00 | 30.30 | 0.00 | -2.72 |
| Above - 700 Units | 0.00 | 188 | 1.32% | | | 0.00 | 28.58 | 0.00 | 35.22 | 0.00 | -6.64 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | | | 0.00 | 27.58 | 0.00 | 34.39 | 0.00 | -6.81 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | | | 0.00 | 20.20 | 0.00 | 28.07 | 0.00 | -7.87 |
| | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 28.58 | 0.00 | 34.53 | 0.00 | -5.95 |
| **Total Domestic** | **0.00** | **6,610** | **46.52%** | | | **0.00** | **22.38** | **0.00** | **20.08** | **0.00** | **2.24** |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | | | 0.00 | 24.56 | 0.00 | 30.25 | 0.00 | -5.69 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 500.00 | 23.08 | 500.00 | 31.93 | 0.00 | -8.85 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | | | 500.00 | 21.46 | 500.00 | 27.88 | 0.00 | -6.40 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | | | 0.00 | 24.64 | 0.00 | 30.64 | 0.00 | -6.00 |
| **Total Commercial** | **4.44** | **1,607** | **11.31%** | | | **1.38** | **23.31** | **1.38** | **29.45** | **0.00** | **-6.14** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | | 0.00 | 27.48 | 0.00 | 30.39 | 0.00 | -2.91 |
| B-1 (09) T Off-Peak | 0.27 | 61 | 0.43% | | | 0.00 | 21.38 | 0.00 | 24.83 | 0.00 | -3.45 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 500.00 | 23.48 | 500.00 | 26.33 | 0.00 | -2.85 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | | | 500.00 | 27.48 | 500.00 | 30.33 | 0.00 | -2.85 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | | | 500.00 | 20.88 | 500.00 | 24.62 | 0.00 | -3.74 |
| B-3 (14) T Peak | 0.00 | 74 | 0.52% | | | 460.00 | 27.48 | 460.00 | 30.33 | 0.00 | -2.85 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | | | 460.00 | 22.28 | 460.00 | 24.53 | 0.00 | -2.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 22.08 | 0.00 | 24.43 | 0.00 | -2.35 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | | | 440.00 | 27.48 | 440.00 | 30.33 | 0.00 | -2.85 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | | | 440.00 | 22.08 | 440.00 | 24.43 | 0.00 | -2.35 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 26.48 | 0.00 | 27.91 | 0.00 | -1.43 |
| **Total Industrial** | **6.25** | **1,958** | **13.78%** | | | **1.45** | **22.46** | **1.45** | **25.29** | **0.00** | **-2.83** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 30.93 | 0.00 | -6.74 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 500.00 | 23.99 | 500.00 | 30.43 | 0.00 | -6.44 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | | | 500.00 | 20.98 | 500.00 | 27.25 | 0.00 | -6.27 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | | 460.00 | 23.89 | 460.00 | 30.23 | 0.00 | -6.34 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | | | 460.00 | 27.58 | 460.00 | 33.85 | 0.00 | -6.27 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | | | 460.00 | 22.38 | 460.00 | 27.05 | 0.00 | -4.67 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | | | 440.00 | 27.58 | 440.00 | 33.85 | 0.00 | -6.27 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | | | 440.00 | 22.18 | 440.00 | 26.95 | 0.00 | -4.77 |
| **Total Bulk Supply** | **3.22** | **1,230** | **8.66%** | | | **1.19** | **23.18** | **1.19** | **28.27** | **0.00** | **-5.09** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 26.93 | 0.00 | -2.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 29.85 | 0.00 | -2.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 200.00 | 20.98 | 200.00 | 22.60 | 0.00 | -1.62 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 200.00 | 24.19 | 200.00 | 16.60 | 0.00 | 7.59 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| **Total Agricultural Tubewell** | **0.44** | **36** | **0.25%** | | | **2.45** | **22.31** | **2.45** | **16.82** | **0.00** | **5.49** |
| **Public Light PVT G (72,73)** | **0.00** | **108** | **0.76%** | | | **0.00** | **27.88** | **0.00** | **29.93** | **0.00** | **-2.0** |
| **Residential Colony H (76,79)** | **0.00** | **4** | **0.03%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.7** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.0 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | | | 440.00 | 24.19 | 440.00 | 27.15 | 0.00 | -2.9 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | | | 440.00 | 27.58 | 440.00 | 32.85 | 0.00 | -5.2 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | | | 440.00 | 20.98 | 440.00 | 25.95 | 0.00 | -4.9 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **142** | **1.00%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.7** |
| **Total AJK - Tariff K-1 (35,36)** | **0.29** | **1,875** | **13.21%** | | | **0.82** | **25.79** | **0.82** | **31.17** | **0.00** | **-5.3** |
| **A-3a (66)** | **0.00** | **687** | **4.83%** | | | **0.00** | **24.61** | **0.00** | **29.81** | **0.00** | **-5.2** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 16.77 | 380.00 | 23.55 | 0.00 | -6.7 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 9.04 | 380.00 | 16.75 | 0.00 | -7.7 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.0** |
| **Company Total** | **17.86** | **14,208** | **100.00%** | | | **0.57** | **23.00** | **0.57** | **24.44** | **0.00** | **-1.4** |

FORM - 28 ( A ) 2025-26

# Distribution Company

## Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | | | 0.00 | 174.75 | 0.00 | 138.05 | 0.00 | 36.70 |
| 51 - 100 Units(LifeLine) | 0.00 | 27 | 0.19% | | | 0.00 | 390.40 | 0.00 | 207.25 | 0.00 | 183.15 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | | | 0.00 | 19336.66 | 0.00 | 8527.96 | 0.00 | 10808.70 |
| 101-200 Units (Protected) | 0.00 | 198 | 1.39% | | | 0.00 | 3865.17 | 0.00 | 1988.93 | 0.00 | 1876.24 |
| 0-100 | 0.00 | 510 | 3.59% | | | 0.00 | 10299.45 | 0.00 | 6873.10 | 0.00 | 3426.35 |
| 101-200 | 0.00 | 1,295 | 9.12% | | | 0.00 | 30272.57 | 0.00 | 24547.08 | 0.00 | 5725.49 |
| 201-300 | 0.00 | 1,291 | 9.09% | | | 0.00 | 30853.38 | 0.00 | 28581.33 | 0.00 | 2272.05 |
| 301-400 | 0.00 | 527 | 3.71% | | | 0.00 | 13238.77 | 0.00 | 13444.15 | 0.00 | -205.37 |
| 401-500 | 0.00 | 279 | 1.97% | | | 0.00 | 7144.60 | 0.00 | 7747.90 | 0.00 | -603.30 |
| 501-600 | 0.00 | 158 | 1.11% | | | 0.00 | 4196.41 | 0.00 | 4603.74 | 0.00 | -407.33 |
| 601-700 | 0.00 | 129 | 0.91% | | | 0.00 | 3555.36 | 0.00 | 3906.00 | 0.00 | -350.64 |
| Above - 700 Units | 0.00 | 188 | 1.32% | | | 0.00 | 5372.86 | 0.00 | 6621.14 | 0.00 | -1248.28 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | | | 0.00 | 4565.62 | 0.00 | 5692.96 | 0.00 | -1127.34 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | | | 0.00 | 14163.64 | 0.00 | 19681.84 | 0.00 | -5518.21 |
| | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | | 0.00 | 151.68 | 0.00 | 183.26 | 0.00 | -31.58 |
| **Total Domestic** | 0.00 | 6,610 | 46.52% | | | 0.00 | 147581.34 | 0.00 | 132744.70 | 0.00 | 14836.64 |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | | | 0.00 | 12994.75 | 0.00 | 16005.34 | 0.00 | -3010.59 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 4.88 | 19.81 | 4.88 | 27.40 | 0.00 | -7.60 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | | | 0.00 | 5410.81 | 0.00 | 6640.90 | 0.00 | -1230.09 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | | | 2213.46 | 18132.40 | 2213.46 | 23534.98 | 0.00 | -5402.58 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | | | 0.00 | 911.42 | 0.00 | 1133.36 | 0.00 | -221.94 |
| **Total Commercial** | 4.44 | 1,607 | 11.31% | | | 2218.33 | 37469.19 | 2218.33 | 47341.98 | 0.00 | -9872.79 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 62.32 | 0.00 | 70.88 | 0.00 | -8.56 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | | 0.00 | 222.50 | 0.00 | 246.07 | 0.00 | -23.56 |
| B-1 (09) T Off-Peak | 0.27 | 61 | 0.43% | | | 0.00 | 1306.49 | 0.00 | 1517.32 | 0.00 | -210.82 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 18.05 | 5.68 | 18.05 | 6.37 | 0.00 | -0.69 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | | | 0.00 | 2168.29 | 0.00 | 2393.17 | 0.00 | -224.88 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | | | 1494.80 | 11774.85 | 1494.80 | 13883.95 | 0.00 | -2109.10 |
| B-3 (14) T Peak | 0.00 | 74 | 0.52% | | | 0.00 | 2021.76 | 0.00 | 2231.44 | 0.00 | -209.68 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | | | 597.87 | 10390.27 | 597.87 | 11439.55 | 0.00 | -1049.29 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | | | 0.00 | 2540.56 | 0.00 | 2804.05 | 0.00 | -263.49 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | | | 728.42 | 13490.22 | 728.42 | 14926.00 | 0.00 | -1435.78 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 1.12 | 0.00 | 1.18 | 0.00 | -0.06 |
| **Total Industrial** | 6.25 | 1,958 | 13.78% | | | 2839.14 | 43984.08 | 2839.14 | 49519.98 | 0.00 | -5535.90 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 0.04 | 0.00 | 0.05 | 0.00 | -0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 14.37 | 33.52 | 14.37 | 42.52 | 0.00 | -9.00 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | | | 0.00 | 354.24 | 0.00 | 434.77 | 0.00 | -80.53 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | | | 118.25 | 1268.35 | 118.25 | 1647.40 | 0.00 | -379.05 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | | 30.10 | 215.26 | 30.10 | 272.39 | 0.00 | -57.13 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | | | 0.00 | 2775.98 | 0.00 | 3407.07 | 0.00 | -631.09 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | | | 785.30 | 10575.64 | 785.30 | 12782.44 | 0.00 | -2206.80 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | | | 0.00 | 2952.52 | 0.00 | 3623.75 | 0.00 | -671.22 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | | | 521.84 | 10341.33 | 521.84 | 12565.32 | 0.00 | -2223.99 |
| **Total Bulk Supply** | 3.22 | 1,230 | 8.66% | | | 1469.87 | 28516.88 | 1469.87 | 34775.71 | 0.00 | -6258.83 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 4.10 | 0.00 | 4.57 | 0.00 | -0.46 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 3.23 | 0.00 | 3.50 | 0.00 | -0.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 2.74 | 15.74 | 2.74 | 16.96 | 0.00 | -1.22 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | | 14.69 | 151.12 | 14.69 | 103.70 | 0.00 | 47.41 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 0.00 | 110.72 | 0.00 | 66.64 | 0.00 | 44.08 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | | | 70.98 | 520.17 | 70.98 | 411.57 | 0.00 | 108.60 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.10 | 0.00 | 0.08 | 0.00 | 0.02 |
| **Total Agricultural Tubewell** | 0.44 | 36 | 0.25% | | | 88.41 | 805.20 | 88.41 | 607.03 | 0.00 | 198.17 |
| **Public Light PVT G (72,78)** | 0.00 | 108 | 0.76% | | | 0.00 | 3021.56 | 0.00 | 3243.73 | 0.00 | -222.17 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 111.60 | 0.00 | 118.54 | 0.00 | -6.93 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | | | 12.62 | 796.02 | 12.62 | 893.42 | 0.00 | -97.40 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | | | 98.06 | 12677.53 | 98.06 | 15099.95 | 0.00 | -2422.43 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | | | 1433.83 | 30922.38 | 1433.83 | 38247.66 | 0.00 | -7325.27 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 142 | 1.00% | | | 0.00 | 3991.68 | 0.00 | 4239.56 | 0.00 | -247.89 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,876 | 13.21% | | | 1544.51 | 48387.60 | 1544.51 | 58480.59 | 0.00 | -10092.99 |
| **A-3a (66)** | 0.00 | 687 | 4.83% | | | 0.00 | 16896.49 | 0.00 | 20465.44 | 0.00 | -3568.95 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 14,208 | 100.00% | | | 8,160 | 326,773 | 8,160 | 347,298 | - | (20,525) |

FORM - 29

# Distribution Company

## Proposed Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | | 0.00 | 6.86 | 0.00 | 3.95 | 0.00 | 2.91 |
| 51 - 100 Units(LifeLine) | 0.00 | 27 | 0.19% | | 0.00 | 20.01 | 0.00 | 7.74 | 0.00 | 12.27 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | | 0.00 | 24.08 | 0.00 | 7.74 | 0.00 | 16.34 |
| 101-200 Units (Protected) | 0.00 | 198 | 1.39% | | 0.00 | 26.83 | 0.00 | 10.06 | 0.00 | 16.77 |
| 0-100 | 0.00 | 510 | 3.59% | | 0.00 | 27.72 | 0.00 | 13.48 | 0.00 | 14.24 |
| 101-200 | 0.00 | 1,295 | 9.12% | | 0.00 | 32.07 | 0.00 | 18.95 | 0.00 | 13.12 |
| 201-300 | 0.00 | 1,291 | 9.09% | | 0.00 | 32.80 | 0.00 | 22.14 | 0.00 | 10.66 |
| 301-400 | 0.00 | 527 | 3.71% | | 0.00 | 34.50 | 0.00 | 25.53 | 0.00 | 8.97 |
| 401-500 | 0.00 | 279 | 1.97% | | 0.00 | 35.10 | 0.00 | 27.74 | 0.00 | 7.36 |
| 501-600 | 0.00 | 158 | 1.11% | | 0.00 | 36.48 | 0.00 | 29.16 | 0.00 | 7.32 |
| 601-700 | 0.00 | 129 | 0.91% | | 0.00 | 37.85 | 0.00 | 30.30 | 0.00 | 7.55 |
| Above - 700 Units | 0.00 | 188 | 1.32% | | 0.00 | 39.22 | 0.00 | 35.22 | 0.00 | 4.00 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | | 0.00 | 37.85 | 0.00 | 34.39 | 0.00 | 3.46 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | | 0.00 | 27.72 | 0.00 | 28.07 | 0.00 | -0.35 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 39.22 | 0.00 | 34.53 | 0.00 | 4.69 |
| **Total Domestic** | **0.00** | **6,610** | **46.52%** | | **0.00** | **30.64** | **0.00** | **20.08** | **0.00** | **10.56** |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | | 0.00 | 33.70 | 0.00 | 30.25 | 0.00 | 3.45 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 31.67 | 500.00 | 31.93 | 0.00 | -0.26 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | | 500.00 | 37.85 | 500.00 | 33.85 | 0.00 | 4.00 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | | 500.00 | 29.48 | 500.00 | 27.88 | 0.00 | 1.60 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | | 0.00 | 33.81 | 0.00 | 30.64 | 0.00 | 3.17 |
| **Total Commercial** | **4.44** | **1,607** | **11.31%** | | **1.38** | **31.99** | **1.38** | **29.45** | **0.00** | **2.54** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 32.37 | 0.00 | 26.83 | 0.00 | 5.54 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 32.37 | 0.00 | 26.83 | 0.00 | 5.54 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | 0.00 | 37.71 | 0.00 | 30.39 | 0.00 | 7.32 |
| B-4 (09) T Off-Peak | 0.27 | 61 | 0.43% | | 0.00 | 29.34 | 0.00 | 24.83 | 0.00 | 4.51 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 32.22 | 500.00 | 26.33 | 0.00 | 5.89 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | | 500.00 | 37.71 | 500.00 | 30.33 | 0.00 | 7.38 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | | 500.00 | 28.65 | 500.00 | 24.62 | 0.00 | 4.03 |
| B-6 (14) T Peak | 0.00 | 74 | 0.52% | | 460.00 | 37.71 | 460.00 | 30.33 | 0.00 | 7.38 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | | 460.00 | 30.57 | 460.00 | 24.53 | 0.00 | 6.04 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 30.30 | 0.00 | 24.43 | 0.00 | 5.87 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | | 440.00 | 37.71 | 440.00 | 30.33 | 0.00 | 7.38 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | | 440.00 | 30.30 | 440.00 | 24.43 | 0.00 | 5.87 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 36.34 | 0.00 | 27.91 | 0.00 | 8.43 |
| **Total Industrial** | **5.25** | **1,958** | **13.78%** | | **1.45** | **30.82** | **1.45** | **25.29** | **0.00** | **5.53** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 33.20 | 0.00 | 30.93 | 0.00 | 2.27 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 500.00 | 32.92 | 500.00 | 30.43 | 0.00 | 2.49 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | | 500.00 | 37.85 | 500.00 | 33.85 | 0.00 | 4.00 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | | 500.00 | 28.79 | 500.00 | 27.25 | 0.00 | 1.54 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | 460.00 | 32.78 | 460.00 | 30.23 | 0.00 | 2.55 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | | 460.00 | 37.85 | 460.00 | 33.85 | 0.00 | 4.00 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | | 460.00 | 30.71 | 460.00 | 27.05 | 0.00 | 3.66 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | | 440.00 | 37.85 | 440.00 | 33.85 | 0.00 | 4.00 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | | 440.00 | 30.44 | 440.00 | 26.95 | 0.00 | 3.49 |
| **Total Bulk Supply** | **3.22** | **1,230** | **8.66%** | | **1.19** | **31.81** | **1.19** | **28.27** | **0.00** | **3.54** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 33.20 | 0.00 | 26.93 | 0.00 | 6.27 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 37.85 | 200.00 | 29.85 | 0.00 | 8.00 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 28.79 | 200.00 | 22.60 | 0.00 | 6.19 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 200.00 | 33.20 | 200.00 | 16.60 | 0.00 | 16.60 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 37.85 | 200.00 | 16.60 | 0.00 | 21.25 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | | 200.00 | 28.79 | 200.00 | 16.60 | 0.00 | 12.19 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 37.85 | 200.00 | 16.60 | 0.00 | 21.25 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 28.79 | 200.00 | 16.60 | 0.00 | 12.19 |
| **Total Agricultural Tubewell** | **0.44** | **36** | **0.25%** | | **2.45** | **30.61** | **2.45** | **16.82** | **0.00** | **13.79** |
| **Public Light PVT G (72,73)** | **0.00** | **108** | **0.76%** | | **0.00** | **38.26** | **0.00** | **29.93** | **0.00** | **8.33** |
| **Residential Colony H (76,79)** | **0.00** | **4** | **0.03%** | | **0.00** | **38.67** | **0.00** | **29.93** | **0.00** | **8.74** |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | | 440.00 | 33.20 | 440.00 | 27.15 | 0.00 | 6.05 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | | 440.00 | 37.85 | 440.00 | 32.85 | 0.00 | 5.00 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | | 440.00 | 28.79 | 440.00 | 25.95 | 0.00 | 2.84 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **142** | **1.00%** | | **0.00** | **38.67** | **0.00** | **29.93** | **0.00** | **8.74** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,676** | **13.21%** | | **0.82** | **35.39** | **0.82** | **31.17** | **0.00** | **4.22** |
| **A-3a (66)** | **0.00** | **687** | **4.83%** | | **0.00** | **39.77** | **0.00** | **29.81** | **0.00** | **3.96** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 23.01 | 380.00 | 23.55 | 0.00 | -0.54 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 12.41 | 380.00 | 16.75 | 0.00 | -4.34 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.88** | **14,208** | **100.00%** | | **0.57** | **31.56** | **0.57** | **24.44** | **0.00** | **7.12** |

FORM - 29 ( A ) 2025-26

## Distribution Company

Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charges | Variable Charges | Fixed Charges | Variable Charges | Fixed Charges | Variable Charges |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 35 | 0.25% | | 0.00 | 239.80 | 0.00 | 138.05 | 0.00 | 101.75 |
| 51 - 100 Units(LifeLine) | 0.00 | 27 | 0.19% | | 0.00 | 535.74 | 0.00 | 207.25 | 0.00 | 328.49 |
| 0-100 Units (Protected) | 0.00 | 1,102 | 7.75% | | 0.00 | 26535.41 | 0.00 | 8527.96 | 0.00 | 18007.45 |
| 101-200 Units (Protected) | 0.00 | 196 | 1.39% | | 0.00 | 5304.11 | 0.00 | 1988.93 | 0.00 | 3315.18 |
| 0-100 | 0.00 | 510 | 3.59% | | 0.00 | 14133.78 | 0.00 | 6873.10 | 0.00 | 7260.68 |
| 101-200 | 0.00 | 1,295 | 9.12% | | 0.00 | 41542.60 | 0.00 | 24547.08 | 0.00 | 16995.52 |
| 201-300 | 0.00 | 1,291 | 9.09% | | 0.00 | 42339.63 | 0.00 | 28581.33 | 0.00 | 13758.30 |
| 301-400 | 0.00 | 527 | 3.71% | | 0.00 | 18167.37 | 0.00 | 13444.15 | 0.00 | 4723.22 |
| 401-500 | 0.00 | 279 | 1.97% | | 0.00 | 9804.43 | 0.00 | 7747.90 | 0.00 | 2056.53 |
| 501-600 | 0.00 | 158 | 1.11% | | 0.00 | 5758.67 | 0.00 | 4603.74 | 0.00 | 1154.93 |
| 601-700 | 0.00 | 129 | 0.91% | | 0.00 | 4878.97 | 0.00 | 3906.00 | 0.00 | 972.97 |
| Above - 700 Units | 0.00 | 188 | 1.32% | | 0.00 | 7373.10 | 0.00 | 6621.14 | 0.00 | 751.96 |
| A-1B (03) T Peak | 0.00 | 166 | 1.17% | | 0.00 | 6265.34 | 0.00 | 5692.96 | 0.00 | 572.38 |
| A-1B (03) T Off-Peak | 0.00 | 701 | 4.94% | | 0.00 | 19436.55 | 0.00 | 19681.84 | 0.00 | -245.30 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 5 | 0.04% | | 0.00 | 208.15 | 0.00 | 183.26 | 0.00 | 24.89 |
| **Total Domestic** | 0.00 | 6,610 | 46.52% | | 0.00 | 202523.65 | 0.00 | 132744.70 | 0.00 | 69778.96 |
| Commercial Tariff (04) | 0.00 | 529 | 3.72% | | 0.00 | 17832.50 | 0.00 | 16005.34 | 0.00 | 1827.16 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 4.88 | 27.18 | 4.88 | 27.40 | 0.00 | -0.22 |
| A-2 C (06) T Peak | 0.00 | 196 | 1.38% | | 0.00 | 7425.17 | 0.00 | 6640.90 | 0.00 | 784.28 |
| A-2 C (06) T Off-Peak | 4.43 | 844 | 5.94% | | 2213.46 | 24882.82 | 2213.46 | 23534.98 | 0.00 | 1347.84 |
| E-1 ii (56) Temp. | 0.00 | 37 | 0.26% | | 0.00 | 1250.73 | 0.00 | 1133.36 | 0.00 | 117.37 |
| **Total Commercial** | 4.44 | 1,607 | 11.31% | | 2218.33 | 51418.41 | 2218.33 | 47341.98 | 0.00 | 4076.43 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 85.53 | 0.00 | 70.88 | 0.00 | 14.64 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 8 | 0.06% | | 0.00 | 305.34 | 0.00 | 246.07 | 0.00 | 59.27 |
| B-1 (09) T Off-Peak | 0.27 | 61 | 0.43% | | 0.00 | 1792.88 | 0.00 | 1517.32 | 0.00 | 275.56 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 18.05 | 7.80 | 18.05 | 6.37 | 0.00 | 1.43 |
| B-2 B (12) T Peak | 0.00 | 79 | 0.56% | | 0.00 | 2975.51 | 0.00 | 2393.17 | 0.00 | 582.35 |
| B-2 B (12) T Off-Peak | 2.99 | 564 | 3.97% | | 1494.80 | 16158.45 | 1494.80 | 13883.95 | 0.00 | 2274.50 |
| B-3 (14) T Peak | 0.00 | 74 | 0.52% | | 0.00 | 2774.43 | 0.00 | 2231.44 | 0.00 | 542.99 |
| B-3 (14) T Off-Peak | 1.30 | 466 | 3.28% | | 597.87 | 14258.41 | 597.87 | 11439.55 | 0.00 | 2818.85 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 92 | 0.65% | | 0.00 | 3486.37 | 0.00 | 2804.05 | 0.00 | 682.33 |
| B-4 (17) T Off-Peak | 1.66 | 611 | 4.30% | | 728.42 | 18512.42 | 728.42 | 14926.00 | 0.00 | 3586.43 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 1.54 | 0.00 | 1.18 | 0.00 | 0.36 |
| **Total Industrial** | 6.25 | 1,958 | 13.78% | | 2839.14 | 60358.69 | 2839.14 | 49519.98 | 0.00 | 10838.71 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | 0.00 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 14.37 | 46.00 | 14.37 | 42.52 | 0.00 | 3.48 |
| C-1 C (26) T Peak | 0.00 | 13 | 0.09% | | 0.00 | 486.12 | 0.00 | 434.77 | 0.00 | 51.35 |
| C-1 C (26) T Off-Peak | 0.24 | 60 | 0.43% | | 118.25 | 1740.54 | 118.25 | 1647.40 | 0.00 | 93.13 |
| C-2 A (28) | 0.07 | 9 | 0.06% | | 30.10 | 295.40 | 30.10 | 272.39 | 0.00 | 23.01 |
| C-2 B (29) T Peak | 0.00 | 101 | 0.71% | | 0.00 | 3809.44 | 0.00 | 3407.07 | 0.00 | 402.37 |
| C-2 B (29) T Off-Peak | 1.71 | 473 | 3.33% | | 785.30 | 14512.79 | 785.30 | 12782.44 | 0.00 | 1730.35 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 107 | 0.75% | | 0.00 | 4051.71 | 0.00 | 3623.75 | 0.00 | 427.96 |
| C-3 B (38) T Off-Peak | 1.19 | 466 | 3.28% | | 521.84 | 14191.25 | 521.84 | 12565.32 | 0.00 | 1625.93 |
| **Total Bulk Supply** | 3.22 | 1,230 | 8.66% | | 1469.87 | 39133.29 | 1469.87 | 34775.71 | 0.00 | 4357.58 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 5.63 | 0.00 | 4.57 | 0.00 | 1.06 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 4.44 | 0.00 | 3.50 | 0.00 | 0.94 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 2.74 | 21.60 | 2.74 | 16.96 | 0.00 | 4.64 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 6 | 0.04% | | 14.69 | 207.37 | 14.69 | 103.70 | 0.00 | 103.67 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 0.00 | 151.94 | 0.00 | 66.64 | 0.00 | 85.30 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 25 | 0.17% | | 70.98 | 713.82 | 70.98 | 411.57 | 0.00 | 302.25 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.14 | 0.00 | 0.08 | 0.00 | 0.06 |
| **Total Agricultural Tubewell** | 0.44 | 36 | 0.25% | | 88.41 | 1104.96 | 88.41 | 607.03 | 0.00 | 497.94 |
| **Public Light PVT G (72,73)** | 0.00 | 105 | 0.76% | | 0.00 | 4146.44 | 0.00 | 3243.73 | 0.00 | 902.71 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 153.15 | 0.00 | 118.54 | 0.00 | 34.62 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 33 | 0.23% | | 12.62 | 1092.36 | 12.62 | 893.42 | 0.00 | 198.94 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 460 | 3.24% | | 98.06 | 17397.18 | 98.06 | 15099.95 | 0.00 | 2297.22 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,474 | 10.37% | | 1433.83 | 42434.32 | 1433.83 | 38247.66 | 0.00 | 4186.67 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 142 | 1.00% | | 0.00 | 5477.72 | 0.00 | 4239.56 | 0.00 | 1238.16 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,876 | 13.21% | | 1544.51 | 66401.58 | 1544.51 | 58480.60 | 0.00 | 7920.93 |
| **A-3a (66)** | 0.00 | 687 | 4.83% | | 0.00 | 23186.42 | 0.00 | 20466.44 | 0.00 | 2719.98 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 14,208 | 100.00% | | 8,160 | 448,426 | 8,160 | 347,298 | - | 101,128 |

**FORM - 27**

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

2026-27

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | 0.00 | 5.00 | 0.00 | 7.29 | 0.00 | 2.29 |
| 51 - 100 Units(LifeLi | 0.00 | 28 | 0.19% | 0.00 | 14.58 | 0.00 | 21.26 | 0.00 | 6.68 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | 0.00 | 17.55 | 0.00 | 25.59 | 0.00 | 8.04 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | 0.00 | 19.55 | 0.00 | 28.51 | 0.00 | 8.96 |
| 0-100 | 0.00 | 539 | 3.59% | 0.00 | 20.20 | 0.00 | 29.46 | 0.00 | 9.26 |
| 101-200 | 0.00 | 1,369 | 9.12% | 0.00 | 23.37 | 0.00 | 34.08 | 0.00 | 10.71 |
| 201-300 | 0.00 | 1,365 | 9.09% | 0.00 | 23.90 | 0.00 | 34.85 | 0.00 | 10.95 |
| 301-400 | 0.00 | 557 | 3.71% | 0.00 | 25.14 | 0.00 | 36.66 | 0.00 | 11.52 |
| 401-500 | 0.00 | 295 | 1.97% | 0.00 | 25.58 | 0.00 | 37.30 | 0.00 | 11.72 |
| 501-600 | 0.00 | 167 | 1.11% | 0.00 | 26.58 | 0.00 | 38.76 | 0.00 | 12.18 |
| 601-700 | 0.00 | 136 | 0.91% | 0.00 | 27.58 | 0.00 | 40.22 | 0.00 | 12.64 |
| Above - 700 Units | 0.00 | 199 | 1.32% | 0.00 | 28.58 | 0.00 | 41.68 | 0.00 | 13.10 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | 0.00 | 27.58 | 0.00 | 40.22 | 0.00 | 12.64 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | 0.00 | 20.20 | 0.00 | 29.46 | 0.00 | 9.26 |
| | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | 0.00 | 28.58 | 0.00 | 41.68 | 0.00 | 13.10 |
| **Total Domestic** | 0.00 | 6,989 | 46.52% | 0.00 | 22.33 | 0.00 | 32.56 | 0.00 | 10.23 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | 0.00 | 24.56 | 0.00 | 35.82 | 0.00 | 11.26 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 500.00 | 23.08 | 500.00 | 33.66 | 0.00 | 10.58 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | 500.00 | 27.58 | 500.00 | 40.22 | 0.00 | 12.64 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | 500.00 | 21.48 | 500.00 | 31.32 | 0.00 | 9.84 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | 0.00 | 24.64 | 0.00 | 35.93 | 0.00 | 11.29 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | 1.31 | 23.31 | 1.31 | 34.00 | 0.00 | 10.68 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 23.59 | 0.00 | 34.40 | 0.00 | 10.81 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 23.59 | 0.00 | 34.40 | 0.00 | 10.81 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | 0.00 | 27.48 | 0.00 | 40.07 | 0.00 | 12.59 |
| B-1 (09) T Off-Peak | 0.27 | 65 | 0.43% | 0.00 | 21.38 | 0.00 | 31.18 | 0.00 | 9.80 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 500.00 | 23.48 | 500.00 | 34.24 | 0.00 | 10.76 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | 500.00 | 27.48 | 500.00 | 40.07 | 0.00 | 12.59 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | 500.00 | 20.88 | 500.00 | 30.45 | 0.00 | 9.57 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | 460.00 | 27.48 | 460.00 | 40.07 | 0.00 | 12.59 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | 460.00 | 22.28 | 460.00 | 32.49 | 0.00 | 10.21 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 22.08 | 0.00 | 32.20 | 0.00 | 10.12 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | 440.00 | 27.48 | 440.00 | 40.07 | 0.00 | 12.59 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | 440.00 | 22.08 | 440.00 | 32.20 | 0.00 | 10.12 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 26.48 | 0.00 | 38.62 | 0.00 | 12.14 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | 1.37 | 22.46 | 1.37 | 32.75 | 0.00 | 10.29 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 35.28 | 0.00 | 11.09 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 500.00 | 23.99 | 500.00 | 34.98 | 0.00 | 10.99 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | 500.00 | 27.58 | 500.00 | 40.22 | 0.00 | 12.64 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | 500.00 | 20.98 | 500.00 | 30.59 | 0.00 | 9.61 |
| C-2 A (28) | 0.07 | 10 | 0.06% | 460.00 | 23.89 | 460.00 | 34.84 | 0.00 | 10.95 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | 460.00 | 27.58 | 460.00 | 40.22 | 0.00 | 12.64 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | 460.00 | 22.38 | 460.00 | 32.64 | 0.00 | 10.26 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | 440.00 | 27.58 | 440.00 | 40.22 | 0.00 | 12.64 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | 440.00 | 22.18 | 440.00 | 32.34 | 0.00 | 10.16 |
| **Total Bulk Supply** | 3.22 | 1,301 | 8.66% | 1.13 | 23.18 | 1.19 | 33.80 | 0.00 | 10.62 |
| AGLD-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 35.28 | 0.00 | 11.09 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 40.22 | 0.00 | 12.64 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 200.00 | 20.98 | 200.00 | 30.59 | 0.00 | 9.61 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | 200.00 | 24.19 | 200.00 | 35.28 | 0.00 | 11.09 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 200.00 | 27.58 | 200.00 | 40.22 | 0.00 | 12.64 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | 200.00 | 20.98 | 200.00 | 30.59 | 0.00 | 9.61 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 40.22 | 0.00 | 12.64 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 200.00 | 20.98 | 200.00 | 30.59 | 0.00 | 9.61 |
| **Total Agricultural Tubewell** | 0.44 | 38 | 0.25% | 2.32 | 22.31 | 2.32 | 32.53 | 0.00 | 10.2 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.76% | 0.00 | 27.88 | 0.00 | 40.66 | 0.00 | 12.7 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | 0.00 | 28.19 | 0.00 | 41.09 | 0.00 | 12.9 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.0 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | 440.00 | 24.19 | 440.00 | 35.28 | 0.00 | 11.0 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | 440.00 | 27.58 | 440.00 | 40.22 | 0.00 | 12.6 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | 440.00 | 20.98 | 440.00 | 30.59 | 0.00 | 9.6 |
| **Rawat Laboratory K-2 (15)** | 0.25 | 150 | 1.00% | 0.00 | 28.18 | 0.00 | 41.09 | 0.00 | 12.9 |
| **Total AJK - Tariff K-1 (35,36)** | 3.28 | 1,983 | 13.21% | 0.76 | 25.79 | 0.76 | 37.61 | 0.00 | 11.8 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | 0.00 | 24.61 | 0.00 | 35.89 | 0.00 | 11.2 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 380.00 | 16.77 | 380.00 | 24.46 | 0.00 | 7.6 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 380.00 | 9.04 | 380.00 | 13.18 | 0.00 | 4.1 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Company Total** | 17.88 | 15,020 | 100.00% | 0.54 | 23.00 | 0.54 | 33.54 | 0.00 | 10.5 |

**FORM - 27 ( A )** 2026-27

**Distribution Company**

Existing & Proposed Tariff Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | 0.00 | 184.74 | 0.00 | 269.40 | 0.00 | 84.66 |
| 51 - 100 Units(LifeL | 0.00 | 28 | 0.19% | 0.00 | 412.71 | 0.00 | 601.85 | 0.00 | 189.14 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | 0.00 | 20441.77 | 0.00 | 29809.76 | 0.00 | 9367.99 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | 0.00 | 4086.07 | 0.00 | 5958.62 | 0.00 | 1872.55 |
| 0-100 | 0.00 | 539 | 3.59% | 0.00 | 10888.07 | 0.00 | 15877.83 | 0.00 | 4989.75 |
| 101-200 | 0.00 | 1,369 | 9.12% | 0.00 | 32002.68 | 0.00 | 46668.77 | 0.00 | 14666.09 |
| 201-300 | 0.00 | 1,365 | 9.09% | 0.00 | 32616.68 | 0.00 | 47564.15 | 0.00 | 14947.47 |
| 301-400 | 0.00 | 557 | 3.71% | 0.00 | 13995.38 | 0.00 | 20409.14 | 0.00 | 6413.76 |
| 401-500 | 0.00 | 295 | 1.97% | 0.00 | 7552.92 | 0.00 | 11014.26 | 0.00 | 3461.33 |
| 501-600 | 0.00 | 167 | 1.11% | 0.00 | 4436.24 | 0.00 | 6469.26 | 0.00 | 2033.03 |
| 601-700 | 0.00 | 136 | 0.91% | 0.00 | 3758.55 | 0.00 | 5481.01 | 0.00 | 1722.46 |
| Above - 700 Units | 0.00 | 199 | 1.32% | 0.00 | 5679.93 | 0.00 | 8282.91 | 0.00 | 2602.98 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | 0.00 | 4826.55 | 0.00 | 7038.45 | 0.00 | 2211.90 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | 0.00 | 14973.10 | 0.00 | 21834.93 | 0.00 | 6861.83 |
| | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 I (55) Temp. | 0.00 | 6 | 0.04% | 0.00 | 160.35 | 0.00 | 233.84 | 0.00 | 73.49 |
| **Total Domestic** | 0.00 | 6,988 | 46.52% | 0.00 | 156015.74 | 0.00 | 227514.17 | 0.00 | 71498.43 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | 0.00 | 13737.41 | 0.00 | 20032.95 | 0.00 | 6295.54 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 4.88 | 20.94 | 4.88 | 30.54 | 0.00 | 9.60 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | 0.00 | 5720.04 | 0.00 | 8341.41 | 0.00 | 2621.36 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | 2213.46 | 19168.68 | 2213.46 | 27953.25 | 0.00 | 8784.57 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | 0.00 | 963.51 | 0.00 | 1405.07 | 0.00 | 441.56 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | 2218.33 | 39610.59 | 2218.33 | 57763.21 | 0.00 | 18152.62 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 65.89 | 0.00 | 96.08 | 0.00 | 30.19 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | 0.00 | 235.22 | 0.00 | 343.02 | 0.00 | 107.80 |
| B-1(09) T Off-Peak | 0.27 | 65 | 0.43% | 0.00 | 1381.16 | 0.00 | 2014.11 | 0.00 | 632.95 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 18.05 | 6.01 | 18.05 | 8.76 | 0.00 | 2.75 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | 0.00 | 2292.21 | 0.00 | 3342.68 | 0.00 | 1050.47 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | 1494.80 | 12447.80 | 1494.80 | 18152.34 | 0.00 | 5704.54 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | 0.00 | 2137.31 | 0.00 | 3116.79 | 0.00 | 979.48 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | 597.87 | 10984.08 | 597.87 | 16017.83 | 0.00 | 5033.75 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | 0.00 | 2685.76 | 0.00 | 3916.58 | 0.00 | 1230.82 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | 728.42 | 14261.20 | 728.42 | 20796.77 | 0.00 | 6535.58 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 1.19 | 0.00 | 1.73 | 0.00 | 0.54 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | 2839.14 | 46497.81 | 2839.14 | 67806.89 | 0.00 | 21309.08 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 0.04 | 0.00 | 0.06 | 0.00 | 0.02 |
| C-1 B (25) | 0.03 | 1 | 0.01% | 14.37 | 35.43 | 14.37 | 51.67 | 0.00 | 16.24 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | 0.00 | 374.49 | 0.00 | 546.10 | 0.00 | 171.62 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | 118.25 | 1340.84 | 118.25 | 1955.31 | 0.00 | 614.47 |
| C-2 A (28) | 0.07 | 10 | 0.06% | 30.10 | 227.56 | 30.10 | 331.85 | 0.00 | 104.29 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | 0.00 | 2934.63 | 0.00 | 4279.51 | 0.00 | 1344.88 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | 785.30 | 11180.05 | 785.30 | 16303.61 | 0.00 | 5123.56 |
| C-3 A (37) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | 0.00 | 3121.26 | 0.00 | 4551.67 | 0.00 | 1430.40 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | 521.84 | 10932.34 | 521.84 | 15942.38 | 0.00 | 5010.04 |
| **Total Bulk Supply** | 3.22 | 1,301 | 8.66% | 1469.87 | 30146.63 | 1469.87 | 43962.16 | 0.00 | 13815.52 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 4.34 | 0.00 | 6.33 | 0.00 | 1.99 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 0.00 | 3.42 | 0.00 | 4.99 | 0.00 | 1.57 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 2.74 | 16.64 | 2.74 | 24.27 | 0.00 | 7.63 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | 14.69 | 159.75 | 14.69 | 232.96 | 0.00 | 73.21 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 0.00 | 117.05 | 0.00 | 170.69 | 0.00 | 53.64 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | 70.98 | 549.90 | 70.98 | 801.90 | 0.00 | 252.01 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.01 | 0.00 | 0.02 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.11 | 0.00 | 0.16 | 0.00 | 0.05 |
| **Total Agricultural Tubewell** | 0.44 | 38 | 0.25% | 88.41 | 851.22 | 88.41 | 1241.31 | 0.00 | 390.09 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.76% | 0.00 | 3194.25 | 0.00 | 4658.08 | 0.00 | 1463.83 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | 0.00 | 117.98 | 0.00 | 172.05 | 0.00 | 54.07 |
| **Total Railway** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | 12.62 | 841.51 | 12.62 | 1227.16 | 0.00 | 385.64 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | 98.06 | 13402.06 | 98.06 | 19543.91 | 0.00 | 6141.86 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | 1433.83 | 32689.63 | 1433.83 | 47670.53 | 0.00 | 14980.90 |
| **Rawat Laboratory K-2 (16)** | 0.23 | 150 | 1.00% | 0.00 | 4219.80 | 0.00 | 6153.64 | 0.00 | 1933.84 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,989 | 13.21% | 1544.51 | 51163.00 | 1544.51 | 74595.24 | 0.00 | 23442.24 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | 0.00 | 17861.08 | 0.00 | 26046.40 | 0.00 | 8185.32 |
| J-3(C)T (87) PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,020 | 100.00% | 8,160 | 345,448 | 8,160 | 503,759 | - | 158,311 |

FORM - 28 2026-27

## Distribution Company

Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | | | 0.00 | 5.00 | 0.00 | 3.95 | 0.00 | 1.05 |
| " 51 - 100 Units(LifeLine) | 0.00 | 28 | 0.19% | | | 0.00 | 14.58 | 0.00 | 7.74 | 0.00 | 6.84 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | | | 0.00 | 17.55 | 0.00 | 7.74 | 0.00 | 9.81 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | | | 0.00 | 19.55 | 0.00 | 10.06 | 0.00 | 9.49 |
| 0-100 | 0.00 | 539 | 3.59% | | | 0.00 | 20.20 | 0.00 | 13.48 | 0.00 | 6.72 |
| 101-200 | 0.00 | 1,369 | 9.12% | | | 0.00 | 23.37 | 0.00 | 18.95 | 0.00 | 4.42 |
| 201-300 | 0.00 | 1,365 | 9.09% | | | 0.00 | 23.90 | 0.00 | 22.14 | 0.00 | 1.76 |
| 301-400 | 0.00 | 557 | 3.71% | | | 0.00 | 25.14 | 0.00 | 25.53 | 0.00 | -0.39 |
| 401-500 | 0.00 | 295 | 1.97% | | | 0.00 | 25.58 | 0.00 | 27.74 | 0.00 | -2.16 |
| 501-600 | 0.00 | 167 | 1.11% | | | 0.00 | 26.58 | 0.00 | 29.16 | 0.00 | -2.58 |
| 601-700 | 0.00 | 136 | 0.91% | | | 0.00 | 27.58 | 0.00 | 30.30 | 0.00 | -2.72 |
| Above - 700 Units | 0.00 | 199 | 1.32% | | | 0.00 | 28.58 | 0.00 | 35.22 | 0.00 | -6.64 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | | | 0.00 | 27.58 | 0.00 | 34.39 | 0.00 | -6.81 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | | | 0.00 | 20.20 | 0.00 | 28.07 | 0.00 | -7.87 |
| | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | | 0.00 | 28.58 | 0.00 | 34.53 | 0.00 | -5.95 |
| **Total Domestic** | 0.00 | 6,988 | 46.52% | | | 0.00 | 22.33 | 0.00 | 20.09 | 0.00 | 2.24 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | | | 0.00 | 24.56 | 0.00 | 30.25 | 0.00 | -5.69 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 500.00 | 23.08 | 500.00 | 31.93 | 0.00 | -8.85 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | | | 500.00 | 21.48 | 500.00 | 27.88 | 0.00 | -6.40 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | | | 0.00 | 24.64 | 0.00 | 30.64 | 0.00 | -6.00 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | | | 1.31 | 23.31 | 1.31 | 29.45 | 0.00 | -6.14 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | | 0.00 | 27.48 | 0.00 | 30.39 | 0.00 | -2.91 |
| B-1 (09) T Off-Peak | 0.27 | 65 | 0.43% | | | 0.00 | 21.38 | 0.00 | 24.83 | 0.00 | -3.45 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 500.00 | 23.48 | 500.00 | 26.33 | 0.00 | -2.85 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | | | 500.00 | 27.48 | 500.00 | 30.33 | 0.00 | -2.85 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | | | 500.00 | 20.88 | 500.00 | 24.62 | 0.00 | -3.74 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | | | 460.00 | 27.48 | 460.00 | 30.33 | 0.00 | -2.85 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | | | 460.00 | 22.28 | 460.00 | 24.53 | 0.00 | -2.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 22.08 | 0.00 | 24.43 | 0.00 | -2.35 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | | | 440.00 | 27.48 | 440.00 | 30.33 | 0.00 | -2.85 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | | | 440.00 | 22.08 | 440.00 | 24.43 | 0.00 | -2.35 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 26.48 | 0.00 | 27.91 | 0.00 | -1.43 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | | | 1.37 | 22.46 | 1.37 | 25.29 | 0.00 | -2.63 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 30.93 | 0.00 | -6.74 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 500.00 | 23.99 | 500.00 | 30.43 | 0.00 | -6.44 |
| C-1 C (26) T Peak | 0.06 | 14 | 0.09% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | | | 500.00 | 20.98 | 500.00 | 27.25 | 0.00 | -6.27 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | | 460.00 | 23.89 | 460.00 | 30.23 | 0.00 | -6.34 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | | | 460.00 | 27.58 | 460.00 | 33.85 | 0.00 | -6.27 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | | | 460.00 | 22.38 | 460.00 | 27.05 | 0.00 | -4.67 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | | | 440.00 | 27.58 | 440.00 | 33.85 | 0.00 | -6.27 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | | | 440.00 | 22.18 | 440.00 | 26.95 | 0.00 | -4.77 |
| **Total Bulk Supply** | 3.22 | 1,301 | 8.66% | | | 1.13 | 23.18 | 1.13 | 28.27 | 0.00 | -5.09 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 26.93 | 0.00 | -2.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 29.85 | 0.00 | -2.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 200.00 | 20.98 | 200.00 | 22.60 | 0.00 | -1.62 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | | 200.00 | 24.19 | 200.00 | 16.60 | 0.00 | 7.59 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| **Total Agricultural Tubewell** | 0.44 | 38 | 0.25% | | | 2.32 | 22.31 | 2.32 | 16.82 | 0.00 | 5.40 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.76% | | | 0.00 | 27.88 | 0.00 | 29.93 | 0.00 | -2.06 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 28.18 | 0.00 | 29.93 | 0.00 | -1.75 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | | | 440.00 | 24.19 | 440.00 | 27.15 | 0.00 | -2.96 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | | | 440.00 | 27.58 | 440.00 | 32.85 | 0.00 | -5.27 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | | | 440.00 | 20.98 | 440.00 | 25.95 | 0.00 | -4.97 |
| **Rawal Laboratory K-2 (15)** | 0.23 | 150 | 1.00% | | | 0.00 | 28.18 | 0.00 | 29.93 | 0.00 | -1.75 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,983 | 13.21% | | | 0.78 | 25.79 | 0.76 | 31.17 | 0.00 | -5.38 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | | | 0.00 | 24.61 | 0.00 | 29.81 | 0.00 | -5.20 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 16.77 | 380.00 | 23.55 | 0.00 | -6.78 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 9.04 | 380.00 | 16.75 | 0.00 | -7.71 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.66 | 15,020 | 100.00% | | | 0.54 | 23.00 | 0.54 | 24.44 | 0.00 | -1.44 |

FORM - 28 ( A )

2026-27

# Distribution Company

## Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff Fixed Charges | NEPRA Determined Tariff Variable Charges | GoP Notified Tariff Fixed Charges | GoP Notified Tariff Variable Charges | Subsidy Fixed Charges | Subsidy Variable Charges |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | | | 0.00 | 184.74 | 0.00 | 145.94 | 0.00 | 38.79 |
| 51 - 100 Units(LifeLine) | 0.00 | 28 | 0.19% | | | 0.00 | 412.71 | 0.00 | 219.09 | 0.00 | 193.62 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | | | 0.00 | 20441.77 | 0.00 | 9015.34 | 0.00 | 11426.42 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | | | 0.00 | 4086.07 | 0.00 | 2102.60 | 0.00 | 1983.47 |
| 0-100 | 0.00 | 539 | 3.59% | | | 0.00 | 10888.07 | 0.00 | 7265.90 | 0.00 | 3622.17 |
| 101-200 | 0.00 | 1,369 | 9.12% | | | 0.00 | 32002.68 | 0.00 | 25949.97 | 0.00 | 6052.71 |
| 201-300 | 0.00 | 1,365 | 9.09% | | | 0.00 | 32616.68 | 0.00 | 30214.78 | 0.00 | 2401.90 |
| 301-400 | 0.00 | 557 | 3.71% | | | 0.00 | 13995.38 | 0.00 | 14212.49 | 0.00 | -217.11 |
| 401-500 | 0.00 | 295 | 1.97% | | | 0.00 | 7552.92 | 0.00 | 8190.70 | 0.00 | -637.78 |
| 501-600 | 0.00 | 167 | 1.11% | | | 0.00 | 4436.24 | 0.00 | 4866.84 | 0.00 | -430.61 |
| 601-700 | 0.00 | 136 | 0.91% | | | 0.00 | 3758.55 | 0.00 | 4129.23 | 0.00 | -370.68 |
| Above - 700 Units | 0.00 | 199 | 1.32% | | | 0.00 | 5679.93 | 0.00 | 6999.55 | 0.00 | -1319.62 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | | | 0.00 | 4826.55 | 0.00 | 6018.32 | 0.00 | -1191.76 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | | | 0.00 | 14973.10 | 0.00 | 20806.68 | 0.00 | -5833.58 |
| | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | | 0.00 | 160.35 | 0.00 | 193.73 | 0.00 | -33.38 |
| **Total Domestic** | 0.00 | 6,988 | 46.52% | | | 0.00 | 156015.74 | 0.00 | 140331.18 | 0.00 | 15684.57 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | | | 0.00 | 13737.41 | 0.00 | 16920.06 | 0.00 | -3182.65 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 4.88 | 20.94 | 4.88 | 28.97 | 0.00 | -8.03 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | | | 0.00 | 5720.04 | 0.00 | 7020.43 | 0.00 | -1300.39 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | | | 2213.46 | 19168.68 | 2213.46 | 24880.02 | 0.00 | -5711.34 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | | | 0.00 | 963.51 | 0.00 | 1198.13 | 0.00 | -234.62 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | | | 2218.33 | 39610.59 | 2218.33 | 50047.61 | 0.00 | -10437.03 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 65.89 | 0.00 | 74.94 | 0.00 | -9.05 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | | 0.00 | 235.22 | 0.00 | 260.13 | 0.00 | -24.91 |
| B-1 (09) T Off Peak | 0.27 | 65 | 0.43% | | | 0.00 | 1381.16 | 0.00 | 1604.03 | 0.00 | -222.87 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 18.05 | 6.01 | 18.05 | 6.74 | 0.00 | -0.73 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | | | 0.00 | 2292.21 | 0.00 | 2529.94 | 0.00 | -237.73 |
| B-2 B (12) T, Off-Peak | 2.99 | 596 | 3.97% | | | 1494.80 | 12447.80 | 1494.80 | 14677.43 | 0.00 | -2229.63 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | | | 0.00 | 2137.31 | 0.00 | 2358.97 | 0.00 | -221.66 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | | | 597.87 | 10984.08 | 597.87 | 12093.33 | 0.00 | -1109.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | | | 0.00 | 2685.76 | 0.00 | 2964.30 | 0.00 | -278.54 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | | | 728.42 | 14261.20 | 728.42 | 15779.03 | 0.00 | -1517.84 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 1.19 | 0.00 | 1.25 | 0.00 | -0.06 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | | | 2839.14 | 46497.81 | 2839.14 | 52350.09 | 0.00 | -5852.28 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 0.04 | 0.00 | 0.05 | 0.00 | -0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | | 14.37 | 35.43 | 14.37 | 44.95 | 0.00 | -9.51 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | | 0.00 | 374.49 | 0.00 | 459.62 | 0.00 | -85.14 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | | | 118.25 | 1340.84 | 118.25 | 1741.55 | 0.00 | -400.72 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | | 30.10 | 227.56 | 30.10 | 287.95 | 0.00 | -60.39 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | | | 0.00 | 2934.63 | 0.00 | 3601.79 | 0.00 | -667.16 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | | | 785.30 | 11180.05 | 785.30 | 13512.97 | 0.00 | -2332.92 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | | | 0.00 | 3121.26 | 0.00 | 3830.85 | 0.00 | -709.58 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | | | 521.84 | 10932.34 | 521.84 | 13283.44 | 0.00 | -2351.09 |
| **Total Bulk Supply** | 3.22 | 1,301 | 8.66% | | | 1469.87 | 30146.65 | 1469.87 | 36763.17 | 0.00 | -6616.52 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 4.34 | 0.00 | 4.83 | 0.00 | -0.49 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 3.42 | 0.00 | 3.70 | 0.00 | -0.28 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 2.74 | 16.64 | 2.74 | 17.93 | 0.00 | -1.28 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | | 14.69 | 159.75 | 14.69 | 109.63 | 0.00 | 50.12 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 0.00 | 117.05 | 0.00 | 70.45 | 0.00 | 46.60 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | | | 70.98 | 549.90 | 70.98 | 435.09 | 0.00 | 114.80 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.11 | 0.00 | 0.08 | 0.00 | 0.02 |
| **Total Agricultural Tubewell** | 0.44 | 39 | 0.25% | | | 88.41 | 851.22 | 88.41 | 641.72 | 0.00 | 209.50 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.78% | | | 0.00 | 3194.25 | 0.00 | 3429.12 | 0.00 | -234.87 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | | 0.00 | 117.98 | 0.00 | 125.31 | 0.00 | -7.33 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | | | 12.62 | 641.51 | 12.62 | 944.48 | 0.00 | -102.97 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | | | 98.06 | 13402.06 | 98.06 | 15962.93 | 0.00 | -2560.87 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,556 | 10.37% | | | 1433.83 | 32689.63 | 1433.83 | 40433.55 | 0.00 | -7743.92 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 150 | 1.00% | | | 0.00 | 4218.80 | 0.00 | 4481.86 | 0.00 | -262.05 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,983 | 13.21% | | | 1544.51 | 51153.00 | 1544.51 | 61822.82 | 0.00 | -10669.82 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | | | 0.00 | 17861.06 | 0.00 | 21635.05 | 0.00 | -3773.99 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.88 | 15,020 | 100.00% | | | 8,160 | 345,446 | 8,160 | 367,146 | - | (21,698) |

FORM - 29

2026-27

# Distribution Company

## Proposed Revenue & Subsidy Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | | 0.00 | 7.29 | 0.00 | 3.95 | 0.00 | 3.34 |
| 51 - 100 Units(LifeLine) | 0.00 | 28 | 0.19% | | 0.00 | 21.26 | 0.00 | 7.74 | 0.00 | 13.52 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | | 0.00 | 25.59 | 0.00 | 7.74 | 0.00 | 17.85 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | | 0.00 | 28.51 | 0.00 | 10.06 | 0.00 | 18.45 |
| 0-100 | 0.00 | 539 | 3.59% | | 0.00 | 29.46 | 0.00 | 13.48 | 0.00 | 15.98 |
| 101-200 | 0.00 | 1,369 | 9.12% | | 0.00 | 34.08 | 0.00 | 18.95 | 0.00 | 15.13 |
| 201-300 | 0.00 | 1,365 | 9.09% | | 0.00 | 34.85 | 0.00 | 22.14 | 0.00 | 12.71 |
| 301-400 | 0.00 | 557 | 3.71% | | 0.00 | 36.66 | 0.00 | 25.53 | 0.00 | 11.13 |
| 401-500 | 0.00 | 295 | 1.97% | | 0.00 | 37.30 | 0.00 | 27.74 | 0.00 | 9.56 |
| 501-600 | 0.00 | 167 | 1.11% | | 0.00 | 38.76 | 0.00 | 29.16 | 0.00 | 9.60 |
| 601-700 | 0.00 | 136 | 0.91% | | 0.00 | 40.22 | 0.00 | 30.30 | 0.00 | 9.92 |
| Above - 700 Units | 0.00 | 199 | 1.32% | | 0.00 | 41.68 | 0.00 | 35.22 | 0.00 | 6.46 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | | 0.00 | 40.22 | 0.00 | 34.39 | 0.00 | 5.83 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | | 0.00 | 29.46 | 0.00 | 28.07 | 0.00 | 1.39 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | 0.00 | 41.68 | 0.00 | 34.53 | 0.00 | 7.15 |
| **Total Domestic** | 0.00 | 6,988 | 46.52% | | 0.00 | 32.56 | 0.00 | 20.08 | 0.00 | 12.48 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | | 0.00 | 35.82 | 0.00 | 30.25 | 0.00 | 5.57 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 33.66 | 500.00 | 31.93 | 0.00 | 1.73 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | | 500.00 | 40.22 | 500.00 | 33.85 | 0.00 | 6.37 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | | 500.00 | 31.32 | 500.00 | 27.88 | 0.00 | 3.44 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | | 0.00 | 35.93 | 0.00 | 30.64 | 0.00 | 5.29 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | | 1.31 | 34.00 | 1.31 | 29.45 | 0.00 | 4.54 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 34.40 | 0.00 | 26.83 | 0.00 | 7.57 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 34.40 | 0.00 | 26.83 | 0.00 | 7.57 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | 0.00 | 40.07 | 0.00 | 30.39 | 0.00 | 9.68 |
| B-1 (09) T Off-Peak | 0.27 | 65 | 0.43% | | 0.00 | 31.18 | 0.00 | 24.83 | 0.00 | 6.35 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 34.24 | 500.00 | 26.33 | 0.00 | 7.91 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | | 500.00 | 40.07 | 500.00 | 30.33 | 0.00 | 9.74 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | | 500.00 | 30.45 | 500.00 | 24.62 | 0.00 | 5.83 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | | 460.00 | 40.07 | 460.00 | 30.33 | 0.00 | 9.74 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | | 460.00 | 32.49 | 460.00 | 24.53 | 0.00 | 7.96 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 32.20 | 0.00 | 24.43 | 0.00 | 7.77 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | | 440.00 | 40.07 | 440.00 | 30.33 | 0.00 | 9.74 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | | 440.00 | 32.20 | 440.00 | 24.43 | 0.00 | 7.77 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 38.62 | 0.00 | 27.91 | 0.00 | 10.71 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | | 1.37 | 32.75 | 1.37 | 25.29 | 0.00 | 7.47 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 35.28 | 0.00 | 30.93 | 0.00 | 4.35 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 500.00 | 34.98 | 500.00 | 30.43 | 0.00 | 4.55 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | 500.00 | 40.22 | 500.00 | 33.85 | 0.00 | 6.37 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | | 500.00 | 30.59 | 500.00 | 27.25 | 0.00 | 3.34 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | 460.00 | 34.84 | 460.00 | 30.23 | 0.00 | 4.61 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | | 460.00 | 40.22 | 460.00 | 33.85 | 0.00 | 6.37 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | | 460.00 | 32.64 | 460.00 | 27.05 | 0.00 | 5.59 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | | 440.00 | 40.22 | 440.00 | 33.85 | 0.00 | 6.37 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | | 440.00 | 32.34 | 440.00 | 26.95 | 0.00 | 5.39 |
| **Total Bulk Supply** | 3.29 | 1,301 | 8.66% | | 1.13 | 33.80 | 1.13 | 28.27 | 0.00 | 5.54 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 35.28 | 0.00 | 26.93 | 0.00 | 8.35 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 40.22 | 200.00 | 29.85 | 0.00 | 10.37 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 30.59 | 200.00 | 22.60 | 0.00 | 7.99 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | 200.00 | 35.28 | 200.00 | 16.60 | 0.00 | 18.68 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 40.22 | 200.00 | 16.60 | 0.00 | 23.62 |
| D-2b(50,51,53,54) OFF PEAK | 0.35 | 26 | 0.17% | | 200.00 | 30.59 | 200.00 | 16.60 | 0.00 | 13.99 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 40.22 | 200.00 | 16.60 | 0.00 | 23.62 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 30.59 | 200.00 | 16.60 | 0.00 | 13.99 |
| **Total Agricultural Tubewell** | 0.44 | 38 | 0.25% | | 2.32 | 32.53 | 2.32 | 16.82 | 0.00 | 15.71 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.76% | | 0.00 | 40.66 | 0.00 | 29.93 | 0.00 | 10.73 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 41.09 | 0.00 | 29.93 | 0.00 | 11.16 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | | 440.00 | 35.28 | 440.00 | 27.15 | 0.00 | 8.13 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | | 440.00 | 40.22 | 440.00 | 32.85 | 0.00 | 7.37 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | | 440.00 | 30.59 | 440.00 | 25.95 | 0.00 | 4.64 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 150 | 1.00% | | 0.00 | 41.09 | 0.00 | 29.93 | 0.00 | 11.16 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,983 | 13.21% | | 0.78 | 37.61 | 0.78 | 31.17 | 0.00 | 6.44 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | | 0.00 | 35.89 | 0.00 | 29.81 | 0.00 | 6.08 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 24.46 | 380.00 | 23.55 | 0.00 | 0.91 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 13.18 | 380.00 | 16.75 | 0.00 | -3.57 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,020 | 100.00% | | 0.54 | 33.54 | 0.54 | 24.44 | 0.00 | 9.10 |

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FORM - 29 2026-27

# Distribution Company

## Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | | 0.00 | 7.29 | 0.00 | 3.95 | 0.00 | 3.34 |
| 51 - 100 Units(LifeLine) | 0.00 | 28 | 0.19% | | 0.00 | 21.26 | 0.00 | 7.74 | 0.00 | 13.52 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | | 0.00 | 25.59 | 0.00 | 7.74 | 0.00 | 17.85 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | | 0.00 | 28.51 | 0.00 | 10.06 | 0.00 | 18.45 |
| 0-100 | 0.00 | 539 | 3.59% | | 0.00 | 29.46 | 0.00 | 13.48 | 0.00 | 15.98 |
| 101-200 | 0.00 | 1,369 | 9.12% | | 0.00 | 34.08 | 0.00 | 18.95 | 0.00 | 15.13 |
| 201-300 | 0.00 | 1,365 | 9.09% | | 0.00 | 34.85 | 0.00 | 22.14 | 0.00 | 12.71 |
| 301-400 | 0.00 | 557 | 3.71% | | 0.00 | 36.66 | 0.00 | 25.53 | 0.00 | 11.13 |
| 401-500 | 0.00 | 295 | 1.97% | | 0.00 | 37.30 | 0.00 | 27.74 | 0.00 | 9.56 |
| 501-600 | 0.00 | 167 | 1.11% | | 0.00 | 38.76 | 0.00 | 29.16 | 0.00 | 9.60 |
| 601-700 | 0.00 | 136 | 0.91% | | 0.00 | 40.22 | 0.00 | 30.30 | 0.00 | 9.92 |
| Above - 700 Units | 0.00 | 199 | 1.32% | | 0.00 | 41.68 | 0.00 | 35.22 | 0.00 | 6.46 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | | 0.00 | 40.22 | 0.00 | 34.39 | 0.00 | 5.83 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | | 0.00 | 29.46 | 0.00 | 28.07 | 0.00 | 1.39 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | 0.00 | 41.68 | 0.00 | 34.53 | 0.00 | 7.15 |
| **Total Domestic** | **0.00** | **6,988** | **46.52%** | | **0.00** | **32.56** | **0.00** | **20.08** | **0.00** | **12.48** |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | | 0.00 | 35.82 | 0.00 | 30.25 | 0.00 | 5.57 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 33.66 | 500.00 | 31.93 | 0.00 | 1.73 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | | 500.00 | 40.22 | 500.00 | 33.85 | 0.00 | 6.37 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | | 500.00 | 31.32 | 500.00 | 27.88 | 0.00 | 3.44 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | | 0.00 | 35.93 | 0.00 | 30.64 | 0.00 | 5.29 |
| **Total Commercial** | **4.44** | **1,699** | **11.31%** | | **1.31** | **34.00** | **1.31** | **29.45** | **0.00** | **4.54** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 34.40 | 0.00 | 26.83 | 0.00 | 7.57 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 34.40 | 0.00 | 26.83 | 0.00 | 7.57 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | 0.00 | 40.07 | 0.00 | 30.39 | 0.00 | 9.68 |
| B-1 (09) T Off-Peak | 0.27 | 65 | 0.43% | | 0.00 | 31.18 | 0.00 | 24.83 | 0.00 | 6.35 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 34.24 | 500.00 | 26.33 | 0.00 | 7.91 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | | 500.00 | 40.07 | 500.00 | 30.33 | 0.00 | 9.74 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | | 500.00 | 30.45 | 500.00 | 24.62 | 0.00 | 5.83 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | | 460.00 | 40.07 | 460.00 | 30.33 | 0.00 | 9.74 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | | 460.00 | 32.49 | 460.00 | 24.53 | 0.00 | 7.96 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 32.20 | 0.00 | 24.43 | 0.00 | 7.77 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | | 440.00 | 40.07 | 440.00 | 30.33 | 0.00 | 9.74 |
| B-4 (17) T Off-Peak | 1.66 | 646 | 4.30% | | 440.00 | 32.20 | 440.00 | 24.43 | 0.00 | 7.77 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 38.62 | 0.00 | 27.91 | 0.00 | 10.71 |
| **Total Industrial** | **6.25** | **2,070** | **13.78%** | | **1.37** | **32.75** | **1.37** | **25.29** | **0.00** | **7.47** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 35.28 | 0.00 | 30.93 | 0.00 | 4.35 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 500.00 | 34.98 | 500.00 | 30.43 | 0.00 | 4.55 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | 500.00 | 40.22 | 500.00 | 33.85 | 0.00 | 6.37 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | | 500.00 | 30.59 | 500.00 | 27.25 | 0.00 | 3.34 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | 460.00 | 34.84 | 460.00 | 30.23 | 0.00 | 4.61 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | | 460.00 | 40.22 | 460.00 | 33.85 | 0.00 | 6.37 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | | 460.00 | 32.64 | 460.00 | 27.05 | 0.00 | 5.59 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | | 440.00 | 40.22 | 440.00 | 33.85 | 0.00 | 6.37 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | | 440.00 | 32.34 | 440.00 | 26.95 | 0.00 | 5.39 |
| **Total Bulk Supply** | **3.22** | **1,301** | **8.66%** | | **1.13** | **33.80** | **1.13** | **28.27** | **0.00** | **5.54** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 35.28 | 0.00 | 26.93 | 0.00 | 8.35 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 40.22 | 200.00 | 29.85 | 0.00 | 10.37 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 30.59 | 200.00 | 22.60 | 0.00 | 7.99 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | 200.00 | 35.28 | 200.00 | 16.60 | 0.00 | 18.68 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 40.22 | 200.00 | 16.60 | 0.00 | 23.62 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | | 200.00 | 30.59 | 200.00 | 16.60 | 0.00 | 13.99 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 40.22 | 200.00 | 16.60 | 0.00 | 23.62 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 30.59 | 200.00 | 16.60 | 0.00 | 13.99 |
| **Total Agricultural Tubewell** | **0.44** | **38** | **0.25%** | | **2.32** | **32.53** | **2.32** | **16.82** | **0.00** | **15.71** |
| **Public Light PVT G (72,73)** | **0.00** | **115** | **0.76%** | | **0.00** | **40.66** | **0.00** | **29.93** | **0.00** | **10.73** |
| **Residential Colony H (76,78)** | **0.00** | **4** | **0.03%** | | **0.00** | **41.09** | **0.00** | **29.93** | **0.00** | **11.16** |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | | 440.00 | 35.28 | 440.00 | 27.15 | 0.00 | 8.13 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | | 440.00 | 40.22 | 440.00 | 32.85 | 0.00 | 7.37 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | | 440.00 | 30.59 | 440.00 | 25.95 | 0.00 | 4.64 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **150** | **1.00%** | | **0.00** | **41.09** | **0.00** | **29.93** | **0.00** | **11.16** |
| **Total AJK - Tariff K-1 (35,36)** | **3.29** | **1,983** | **13.21%** | | **0.78** | **37.61** | **0.78** | **31.17** | **0.00** | **6.44** |
| **A-3a (66)** | **0.00** | **726** | **4.83%** | | **0.00** | **35.89** | **0.00** | **29.81** | **0.00** | **6.08** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 24.46 | 380.00 | 23.55 | 0.00 | 0.91 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 13.18 | 380.00 | 16.75 | 0.00 | -3.57 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **15,020** | **100.00%** | | **0.54** | **33.54** | **0.54** | **24.44** | **0.00** | **9.10** |

FORM - 29 ( A ) 2026-27

## Distribution Company
Proposed Revenue & Subsidy Statement
***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | enue as per GOP Notified Tar | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 37 | 0.25% | | 0.00 | 269.40 | 0.00 | 145.94 | 0.00 | 123.45 |
| 51 - 100 Units(LifeLine) | 0.00 | 28 | 0.19% | | 0.00 | 601.85 | 0.00 | 219.09 | 0.00 | 382.75 |
| 0-100 Units (Protected) | 0.00 | 1,165 | 7.75% | | 0.00 | 29809.76 | 0.00 | 9015.34 | 0.00 | 20794.42 |
| 101-200 Units (Protected) | 0.00 | 209 | 1.39% | | 0.00 | 5958.62 | 0.00 | 2102.60 | 0.00 | 3856.02 |
| 0-100 | 0.00 | 539 | 3.59% | | 0.00 | 15877.83 | 0.00 | 7265.90 | 0.00 | 8611.93 |
| 101-200 | 0.00 | 1,369 | 9.12% | | 0.00 | 46668.77 | 0.00 | 25949.97 | 0.00 | 20718.80 |
| 201-300 | 0.00 | 1,365 | 9.09% | | 0.00 | 47564.15 | 0.00 | 30214.78 | 0.00 | 17349.37 |
| 301-400 | 0.00 | 557 | 3.71% | | 0.00 | 20409.14 | 0.00 | 14212.49 | 0.00 | 6196.65 |
| 401-500 | 0.00 | 295 | 1.97% | | 0.00 | 11014.26 | 0.00 | 8190.70 | 0.00 | 2823.56 |
| 501-600 | 0.00 | 167 | 1.11% | | 0.00 | 6469.26 | 0.00 | 4866.84 | 0.00 | 1602.42 |
| 601-700 | 0.00 | 136 | 0.91% | | 0.00 | 5481.01 | 0.00 | 4129.23 | 0.00 | 1351.78 |
| Above - 700 Units | 0.00 | 199 | 1.32% | | 0.00 | 8282.91 | 0.00 | 6999.55 | 0.00 | 1283.36 |
| A-1B (03) T Peak | 0.00 | 175 | 1.17% | | 0.00 | 7038.45 | 0.00 | 6018.32 | 0.00 | 1020.14 |
| A-1B (03) T Off-Peak | 0.00 | 741 | 4.94% | | 0.00 | 21834.93 | 0.00 | 20806.68 | 0.00 | 1028.25 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | 0.00 | 233.84 | 0.00 | 193.73 | 0.00 | 40.10 |
| **Total Domestic** | 0.00 | 6,998 | 46.52% | | 0.00 | 227514.17 | 0.00 | 140331.18 | 0.00 | 87182.99 |
| Commercial Tariff (04) | 0.00 | 559 | 3.72% | | 0.00 | 20032.95 | 0.00 | 16920.06 | 0.00 | 3112.89 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 4.88 | 30.54 | 4.88 | 28.97 | 0.00 | 1.57 |
| A-2 C (06) T Peak | 0.00 | 207 | 1.38% | | 0.00 | 8341.41 | 0.00 | 7020.43 | 0.00 | 1320.98 |
| A-2 C (06) T Off-Peak | 4.43 | 892 | 5.94% | | 2213.46 | 27953.25 | 2213.46 | 24880.02 | 0.00 | 3073.23 |
| E-1 ii (56) Temp. | 0.00 | 39 | 0.26% | | 0.00 | 1405.07 | 0.00 | 1198.13 | 0.00 | 206.93 |
| **Total Commercial** | 4.44 | 1,699 | 11.31% | | 2218.33 | 57763.21 | 2218.33 | 50047.61 | 0.00 | 7715.59 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 96.08 | 0.00 | 74.94 | 0.00 | 21.15 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | 0.00 | 343.02 | 0.00 | 260.13 | 0.00 | 82.89 |
| B-1 (09) T Off-Peak | 0.27 | 65 | 0.43% | | 0.00 | 2014.11 | 0.00 | 1604.03 | 0.00 | 410.08 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 18.05 | 8.76 | 18.05 | 6.74 | 0.00 | 2.02 |
| B-2 B (12) T Peak | 0.00 | 83 | 0.56% | | 0.00 | 3342.68 | 0.00 | 2529.94 | 0.00 | 812.74 |
| B-2 B (12) T Off-Peak | 2.99 | 596 | 3.97% | | 1494.80 | 18152.34 | 1494.80 | 14677.43 | 0.00 | 3474.90 |
| B-3 (14) T Peak | 0.00 | 78 | 0.52% | | 0.00 | 3116.79 | 0.00 | 2358.97 | 0.00 | 757.81 |
| B-3 (14) T Off-Peak | 1.30 | 493 | 3.28% | | 597.87 | 16017.83 | 597.97 | 12093.33 | 0.00 | 3924.50 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 98 | 0.65% | | 0.00 | 3916.58 | 0.00 | 2964.30 | 0.00 | 952.28 |
| B-4 (17) T Off-Peak | 1.65 | 646 | 4.30% | | 728.42 | 20796.77 | 728.42 | 15779.03 | 0.00 | 5017.74 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 1.73 | 0.00 | 1.25 | 0.00 | 0.48 |
| **Total Industrial** | 6.25 | 2,070 | 13.78% | | 2839.14 | 67808.69 | 2839.14 | 52350.09 | 0.00 | 15456.59 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 0.06 | 0.00 | 0.05 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 1 | 0.01% | | 14.37 | 51.67 | 14.37 | 44.95 | 0.00 | 6.73 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | 0.00 | 546.10 | 0.00 | 459.62 | 0.00 | 86.48 |
| C-1 C (26) T Off-Peak | 0.24 | 64 | 0.43% | | 118.25 | 1955.31 | 118.25 | 1741.55 | 0.00 | 213.76 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | 30.10 | 331.85 | 30.10 | 287.95 | 0.00 | 43.90 |
| C-2 B (29) T Peak | 0.00 | 106 | 0.71% | | 0.00 | 4279.51 | 0.00 | 3601.79 | 0.00 | 677.72 |
| C-2 B (29) T Off-Peak | 1.71 | 500 | 3.33% | | 785.30 | 16303.61 | 785.30 | 13512.97 | 0.00 | 2790.64 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 113 | 0.75% | | 0.00 | 4551.67 | 0.00 | 3830.85 | 0.00 | 720.82 |
| C-3 B (38) T Off-Peak | 1.19 | 493 | 3.28% | | 521.84 | 15942.38 | 521.84 | 13283.44 | 0.00 | 2658.95 |
| **Total Bulk Supply** | 3.22 | 1,301 | 8.66% | | 1469.87 | 43962.16 | 1469.87 | 36763.17 | 0.00 | 7198.89 |
| AGI,D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 6.33 | 0.00 | 4.83 | 0.00 | 1.50 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 4.99 | 0.00 | 3.70 | 0.00 | 1.29 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 2.74 | 24.27 | 2.74 | 17.93 | 0.00 | 6.34 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | 14.69 | 232.96 | 14.69 | 109.63 | 0.00 | 123.34 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 0.00 | 170.69 | 0.00 | 70.45 | 0.00 | 100.24 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 26 | 0.17% | | 70.98 | 801.90 | 70.98 | 435.09 | 0.00 | 366.81 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.16 | 0.00 | 0.08 | 0.00 | 0.07 |
| **Total Agricultural Tubewell** | 0.44 | 38 | 0.25% | | 88.41 | 1241.31 | 88.41 | 641.72 | 0.00 | 599.59 |
| **Public Light PVT G (72,73)** | 0.00 | 115 | 0.76% | | 0.00 | 4658.09 | 0.00 | 3429.12 | 0.00 | 1228.98 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 172.05 | 0.00 | 125.91 | 0.00 | 46.74 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 35 | 0.23% | | 12.62 | 1227.16 | 12.62 | 944.48 | 0.00 | 282.67 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 486 | 3.24% | | 98.06 | 19543.91 | 98.06 | 15962.93 | 0.00 | 3580.98 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,558 | 10.37% | | 1433.83 | 47670.53 | 1433.83 | 40433.55 | 0.00 | 7236.98 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 150 | 1.00% | | 0.00 | 6153.64 | 0.00 | 4481.86 | 0.00 | 1671.79 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 1,988 | 13.21% | | 1544.51 | 74595.24 | 1544.51 | 61822.82 | 0.00 | 12772.43 |
| **A-3a (66)** | 0.00 | 726 | 4.83% | | 0.00 | 26046.40 | 0.00 | 21635.06 | 0.00 | 4411.34 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,020 | 100.00% | | 8,160 | 503,759 | 8,160 | 367,146 | | 136,613 |

**FORM - 27** 2027-28

**Distribution Company**

Existing & Proposed Tariff Statement

*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | 0.00 | 5.00 | 0.00 | 7.76 | 0.00 | 2.76 |
| 51 - 100 Units(LifeLin | 0.00 | 30 | 0.19% | 0.00 | 14.58 | 0.00 | 22.62 | 0.00 | 8.04 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | 0.00 | 17.55 | 0.00 | 27.23 | 0.00 | 9.68 |
| 101-200 Units (Protected) | 0.00 | 221 | 1.39% | 0.00 | 19.55 | 0.00 | 30.34 | 0.00 | 10.79 |
| 0-100 | 0.00 | 570 | 3.59% | 0.00 | 20.20 | 0.00 | 31.35 | 0.00 | 11.15 |
| 101-200 | 0.00 | 1,448 | 9.12% | 0.00 | 23.37 | 0.00 | 36.26 | 0.00 | 12.89 |
| 201-300 | 0.00 | 1,443 | 9.09% | 0.00 | 23.90 | 0.00 | 37.09 | 0.00 | 13.19 |
| 301-400 | 0.00 | 588 | 3.71% | 0.00 | 25.14 | 0.00 | 39.01 | 0.00 | 13.87 |
| 401-500 | 0.00 | 312 | 1.97% | 0.00 | 25.58 | 0.00 | 39.69 | 0.00 | 14.11 |
| 501-600 | 0.00 | 176 | 1.11% | 0.00 | 26.58 | 0.00 | 41.25 | 0.00 | 14.67 |
| 601-700 | 0.00 | 144 | 0.91% | 0.00 | 27.58 | 0.00 | 42.80 | 0.00 | 15.22 |
| Above - 700 Units | 0.00 | 210 | 1.32% | 0.00 | 28.58 | 0.00 | 44.35 | 0.00 | 15.77 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | 0.00 | 27.58 | 0.00 | 42.80 | 0.00 | 15.22 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | 0.00 | 20.20 | 0.00 | 31.35 | 0.00 | 11.15 |
| | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | 0.00 | 28.58 | 0.00 | 44.35 | 0.00 | 15.77 |
| **Total Domestic** | 0.00 | 7,367 | 46.52% | 0.00 | 22.33 | 0.00 | 34.65 | 0.00 | 12.32 |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | 0.00 | 24.56 | 0.00 | 38.11 | 0.00 | 13.55 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 500.00 | 23.08 | 500.00 | 35.81 | 0.00 | 12.73 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | 500.00 | 27.58 | 500.00 | 42.80 | 0.00 | 15.22 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | 500.00 | 21.48 | 500.00 | 33.33 | 0.00 | 11.85 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | 0.00 | 24.64 | 0.00 | 38.24 | 0.00 | 13.60 |
| **Total Commercial** | 4.44 | 1,796 | 11.31% | 1.24 | 23.31 | 1.24 | 36.17 | 0.00 | 12.86 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 23.59 | 0.00 | 36.61 | 0.00 | 13.02 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 23.59 | 0.00 | 36.61 | 0.00 | 13.02 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | 0.00 | 27.48 | 0.00 | 42.64 | 0.00 | 15.16 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | 0.00 | 21.38 | 0.00 | 33.18 | 0.00 | 11.80 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 500.00 | 23.48 | 500.00 | 36.44 | 0.00 | 12.96 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | 500.00 | 27.48 | 500.00 | 42.64 | 0.00 | 15.16 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | 500.00 | 20.88 | 500.00 | 32.40 | 0.00 | 11.52 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | 460.00 | 27.48 | 460.00 | 42.64 | 0.00 | 15.16 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | 460.00 | 22.28 | 460.00 | 34.57 | 0.00 | 12.29 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 22.08 | 0.00 | 34.26 | 0.00 | 12.18 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | 440.00 | 27.48 | 440.00 | 42.64 | 0.00 | 15.16 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | 440.00 | 22.08 | 440.00 | 34.26 | 0.00 | 12.18 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 26.48 | 0.00 | 41.09 | 0.00 | 14.61 |
| **Total Industrial** | 6.25 | 2,188 | 13.78% | 1.30 | 22.46 | 1.30 | 34.85 | 0.00 | 12.39 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 37.54 | 0.00 | 13.35 |
| C-1 B (25) | 0.03 | 2 | 0.01% | 500.00 | 23.99 | 500.00 | 37.23 | 0.00 | 13.24 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | 500.00 | 27.58 | 500.00 | 42.80 | 0.00 | 15.22 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | 500.00 | 20.98 | 500.00 | 32.56 | 0.00 | 11.58 |
| C-2 A (28) | 0.07 | 10 | 0.06% | 460.00 | 23.89 | 460.00 | 37.07 | 0.00 | 13.18 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | 460.00 | 27.58 | 460.00 | 42.80 | 0.00 | 15.22 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | 460.00 | 22.38 | 460.00 | 34.73 | 0.00 | 12.35 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | 440.00 | 27.58 | 440.00 | 42.80 | 0.00 | 15.22 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | 440.00 | 22.18 | 440.00 | 34.42 | 0.00 | 12.24 |
| **Total Bulk Supply** | 3.22 | 1,376 | 8.66% | 1.07 | 23.18 | 1.07 | 35.97 | 0.00 | 12.79 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 24.19 | 0.00 | 37.54 | 0.00 | 13.35 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 42.80 | 0.00 | 15.22 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 200.00 | 20.98 | 200.00 | 32.56 | 0.00 | 11.58 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | 200.00 | 24.19 | 200.00 | 37.54 | 0.00 | 13.35 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 200.00 | 27.58 | 200.00 | 42.80 | 0.00 | 15.22 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | 200.00 | 20.98 | 200.00 | 32.56 | 0.00 | 11.58 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 200.00 | 27.58 | 200.00 | 42.80 | 0.00 | 15.22 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 200.00 | 20.98 | 200.00 | 32.56 | 0.00 | 11.58 |
| **Total Agricultural Tubewell** | 0.44 | 40 | 0.25% | 2.19 | 22.31 | 2.19 | 34.61 | 0.00 | 12.31 |
| **Public Light PVT G (72,73)** | 0.00 | 121 | 0.76% | 0.00 | 27.88 | 0.00 | 43.26 | 0.00 | 15.38 |
| **Residential Colony H (78,79)** | 0.00 | 4 | 0.03% | 0.00 | 28.18 | 0.00 | 43.73 | 0.00 | 15.55 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | 440.00 | 24.19 | 440.00 | 37.54 | 0.00 | 13.35 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | 440.00 | 27.58 | 440.00 | 42.80 | 0.00 | 15.22 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | 440.00 | 20.98 | 440.00 | 32.56 | 0.00 | 11.58 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 158 | 1.00% | 0.00 | 28.18 | 0.00 | 43.73 | 0.00 | 15.55 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 2,097 | 13.21% | 0.74 | 25.79 | 0.74 | 40.02 | 0.00 | 14.23 |
| **A-3a (66)** | 0.00 | 767 | 4.83% | 0.00 | 24.61 | 0.00 | 38.19 | 0.00 | 13.58 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 380.00 | 16.77 | 380.00 | 26.02 | 0.00 | 9.25 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 380.00 | 9.04 | 380.00 | 14.03 | 0.00 | 4.99 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,878 | 100.00% | 0.51 | 23.80 | 0.51 | 35.69 | 0.00 | 12.69 |

2027-28

FORM - 27 ( A )
**Distribution Company**
Existing & Proposed Tariff Statement
*(Monthly , Quarterly as well as Consolidated)*

| Description | MDI Charged | Sales | Sales Mix | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | 0.00 | 195.29 | 0.00 | 303.04 | 0.00 | 107.75 |
| 51 - 100 Units(LifeLine | 0.00 | 30 | 0.19% | 0.00 | 436.29 | 0.00 | 677.01 | 0.00 | 240.72 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | 0.00 | 21609.48 | 0.00 | 33532.51 | 0.00 | 11923.03 |
| 101-200 Units (Protected) | 0.00 | 221 | 1.39% | 0.00 | 4319.48 | 0.00 | 6702.75 | 0.00 | 2383.27 |
| 0-100 | 0.00 | 570 | 3.59% | 0.00 | 11510.04 | 0.00 | 17860.71 | 0.00 | 6350.67 |
| 101-200 | 0.00 | 1,448 | 9.12% | 0.00 | 33830.79 | 0.00 | 52496.93 | 0.00 | 18666.14 |
| 201-300 | 0.00 | 1,443 | 9.09% | 0.00 | 34479.87 | 0.00 | 53504.14 | 0.00 | 19024.27 |
| 301-400 | 0.00 | 588 | 3.71% | 0.00 | 14794.85 | 0.00 | 22957.91 | 0.00 | 8163.06 |
| 401-500 | 0.00 | 312 | 1.97% | 0.00 | 7984.38 | 0.00 | 12389.76 | 0.00 | 4405.38 |
| 501-600 | 0.00 | 176 | 1.11% | 0.00 | 4689.65 | 0.00 | 7277.17 | 0.00 | 2587.52 |
| 601-700 | 0.00 | 144 | 0.91% | 0.00 | 3973.25 | 0.00 | 6165.50 | 0.00 | 2192.24 |
| Above - 700 Units | 0.00 | 210 | 1.32% | 0.00 | 6004.39 | 0.00 | 9317.31 | 0.00 | 3312.92 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | 0.00 | 5102.27 | 0.00 | 7917.44 | 0.00 | 2815.17 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | 0.00 | 15828.42 | 0.00 | 24561.75 | 0.00 | 8733.33 |
| | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 I (55) Temp. | 0.00 | 6 | 0.04% | 0.00 | 169.51 | 0.00 | 263.04 | 0.00 | 93.53 |
| **Total Domestic** | 0.00 | 7,387 | 46.52% | 0.00 | 164927.98 | 0.00 | 255926.96 | 0.00 | 90999.00 |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | 0.00 | 14522.14 | 0.00 | 22534.73 | 0.00 | 8012.59 |
| A-2 B (05) | 0.01 | 1 | 0.01% | 4.88 | 22.14 | 4.88 | 34.35 | 0.00 | 12.21 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | 0.00 | 6046.79 | 0.00 | 9383.11 | 0.00 | 3336.32 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | 2213.46 | 20263.67 | 2213.46 | 31444.15 | 0.00 | 11180.48 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | 0.00 | 1018.55 | 0.00 | 1580.54 | 0.00 | 561.99 |
| **Total Commercial** | 4.44 | 1,796 | 11.31% | 2218.33 | 41873.30 | 2218.33 | 64976.89 | 0.00 | 23103.59 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | 0.00 | 69.65 | 0.00 | 108.08 | 0.00 | 38.43 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | 0.00 | 248.66 | 0.00 | 385.85 | 0.00 | 137.20 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | 0.00 | 1460.06 | 0.00 | 2265.64 | 0.00 | 805.59 |
| B-2 A (10) | 0.04 | 0 | 0.00% | 18.05 | 6.35 | 18.05 | 9.86 | 0.00 | 3.50 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | 0.00 | 2423.15 | 0.00 | 3760.13 | 0.00 | 1336.97 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | 1494.80 | 13158.86 | 1494.80 | 20419.27 | 0.00 | 7260.40 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | 0.00 | 2259.40 | 0.00 | 3506.02 | 0.00 | 1246.62 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | 597.87 | 11611.53 | 597.87 | 18018.19 | 0.00 | 6406.66 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | 0.00 | 2839.18 | 0.00 | 4405.69 | 0.00 | 1566.52 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | 728.42 | 15075.85 | 728.42 | 23393.95 | 0.00 | 8318.10 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | 0.00 | 1.26 | 0.00 | 1.95 | 0.00 | 0.69 |
| **Total Industrial** | 6.25 | 2,188 | 13.78% | 2839.14 | 49153.84 | 2839.14 | 76274.63 | 0.00 | 27120.69 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | 0.00 | 0.04 | 0.00 | 0.06 | 0.00 | 0.02 |
| C-1 B (25) | 0.03 | 2 | 0.01% | 14.37 | 37.46 | 14.37 | 58.13 | 0.00 | 20.67 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | 0.00 | 395.88 | 0.00 | 614.30 | 0.00 | 218.43 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | 118.25 | 1417.43 | 118.25 | 2199.50 | 0.00 | 782.07 |
| C-2 A (28) | 0.07 | 10 | 0.06% | 30.10 | 240.56 | 30.10 | 373.29 | 0.00 | 132.73 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | 0.00 | 3102.27 | 0.00 | 4813.95 | 0.00 | 1711.68 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | 785.30 | 11818.70 | 785.30 | 18339.66 | 0.00 | 6520.97 |
| C-3 A (37) | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | 0.00 | 3299.56 | 0.00 | 5120.10 | 0.00 | 1820.53 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | 521.84 | 11556.84 | 521.84 | 17933.32 | 0.00 | 6376.49 |
| **Total Bulk Supply** | 3.22 | 1,375 | 8.66% | 1469.87 | 31868.74 | 1469.87 | 49452.32 | 0.00 | 17583.58 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | 0.00 | 4.59 | 0.00 | 7.12 | 0.00 | 2.53 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | 0.00 | 3.61 | 0.00 | 5.61 | 0.00 | 1.99 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | 2.74 | 17.59 | 2.74 | 27.30 | 0.00 | 9.71 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | 14.69 | 168.88 | 14.69 | 262.06 | 0.00 | 93.18 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | 0.00 | 123.74 | 0.00 | 192.01 | 0.00 | 68.27 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | 70.98 | 581.31 | 70.98 | 902.05 | 0.00 | 320.74 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.11 | 0.00 | 0.17 | 0.00 | 0.06 |
| **Total Agricultural Tubewell** | 0.44 | 40 | 0.25% | 88.41 | 899.84 | 88.41 | 1396.33 | 0.00 | 496.49 |
| **Public Light PVT G (72,73)** | 0.00 | 121 | 0.76% | 0.00 | 3376.71 | 0.00 | 5239.81 | 0.00 | 1863.10 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | 0.00 | 124.72 | 0.00 | 193.54 | 0.00 | 68.82 |
| **Total Railway** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | 12.62 | 889.58 | 12.62 | 1380.41 | 0.00 | 490.83 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | 98.06 | 14167.64 | 98.06 | 21984.63 | 0.00 | 7816.99 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | 1433.83 | 34556.98 | 1433.83 | 53623.80 | 0.00 | 19066.82 |
| **Rawat Laboratory K-2 (16)** | 0.23 | 158 | 1.00% | 0.00 | 4460.86 | 0.00 | 6922.18 | 0.00 | 2461.28 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 2,097 | 13.21% | 1544.51 | 54075.06 | 1544.51 | 83910.97 | 0.00 | 29835.91 |
| **A-3a (66)** | 0.00 | 767 | 4.83% | 0.00 | 18881.37 | 0.00 | 29299.17 | 0.00 | 10417.80 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,878 | 100.00% | 8,160 | 365,182 | 8,160 | 566,671 | - | 201,489 |

FORM - 28 **2027-28**

# Distribution Company

## Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | | | 0.00 | 5.00 | 0.00 | 3.95 | 0.00 | 1.05 |
| 51 - 100 Units(LifeLine) | 0.00 | 30 | 0.19% | | | 0.00 | 14.58 | 0.00 | 7.74 | 0.00 | 6.84 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | | | 0.00 | 17.55 | 0.00 | 7.74 | 0.00 | 9.81 |
| 10*-200 Units (Protected) | 0.00 | 221 | 1.39% | | | 0.00 | 19.55 | 0.00 | 10.06 | 0.00 | 9.49 |
| 0-100 | 0.00 | 570 | 3.59% | | | 0.00 | 20.20 | 0.00 | 13.48 | 0.00 | 6.72 |
| 101-200 | 0.00 | 1,446 | 9.12% | | | 0.00 | 23.37 | 0.00 | 18.95 | 0.00 | 4.42 |
| 201-300 | 0.00 | 1,443 | 9.09% | | | 0.00 | 23.90 | 0.00 | 22.14 | 0.00 | 1.76 |
| 301-400 | 0.00 | 588 | 3.71% | | | 0.00 | 25.14 | 0.00 | 25.53 | 0.00 | -0.39 |
| 401-500 | 0.00 | 312 | 1.97% | | | 0.00 | 25.58 | 0.00 | 27.74 | 0.00 | -2.16 |
| 501-600 | 0.00 | 176 | 1.11% | | | 0.00 | 26.58 | 0.00 | 29.16 | 0.00 | -2.58 |
| 601-700 | 0.00 | 144 | 0.91% | | | 0.00 | 27.58 | 0.00 | 30.30 | 0.00 | -2.72 |
| Above - 700 Units | 0.00 | 210 | 1.32% | | | 0.00 | 28.58 | 0.00 | 35.22 | 0.00 | -6.64 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | | | 0.00 | 27.58 | 0.00 | 34.39 | 0.00 | -6.81 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | | | 0.00 | 20.20 | 0.00 | 28.07 | 0.00 | -7.87 |
| | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | | 0.00 | 28.58 | 0.00 | 34.53 | 0.00 | -5.95 |
| **Total Domestic** | **0.00** | **7,387** | **46.52%** | | | **0.00** | **22.33** | **0.00** | **20.08** | **0.00** | **2.24** |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | | | 0.00 | 24.56 | 0.00 | 30.25 | 0.00 | -5.69 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 500.00 | 23.08 | 500.00 | 31.93 | 0.00 | -8.85 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | | | 500.00 | 21.48 | 500.00 | 27.88 | 0.00 | -6.40 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | | | 0.00 | 24.64 | 0.00 | 30.64 | 0.00 | -6.00 |
| **Total Commercial** | **4.44** | **1,796** | **11.31%** | | | **1.24** | **23.31** | **1.24** | **29.48** | **0.00** | **-6.19** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 23.59 | 0.00 | 26.83 | 0.00 | -3.24 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | | 0.00 | 27.48 | 0.00 | 30.39 | 0.00 | -2.91 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | | | 0.00 | 21.38 | 0.00 | 24.83 | 0.00 | -3.45 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 500.00 | 23.48 | 500.00 | 26.33 | 0.00 | -2.85 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | | | 500.00 | 27.48 | 500.00 | 30.33 | 0.00 | -2.85 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | | | 500.00 | 20.88 | 500.00 | 24.62 | 0.00 | -3.74 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | | | 460.00 | 27.48 | 460.00 | 30.33 | 0.00 | -2.85 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | | | 460.00 | 22.28 | 460.00 | 24.53 | 0.00 | -2.25 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 22.08 | 0.00 | 24.43 | 0.00 | -2.35 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | | | 440.00 | 27.48 | 440.00 | 30.33 | 0.00 | -2.85 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | | | 440.00 | 22.08 | 440.00 | 24.43 | 0.00 | -2.35 |
| E-2 (56) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 26.48 | 0.00 | 27.91 | 0.00 | -1.43 |
| **Total Industrial** | **6.25** | **2,188** | **13.78%** | | | **1.30** | **22.46** | **1.30** | **25.29** | **0.00** | **-2.83** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 30.93 | 0.00 | -6.74 |
| C-1 B (25) | 0.03 | 2 | 0.01% | | | 500.00 | 23.99 | 500.00 | 30.43 | 0.00 | -6.44 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | | 500.00 | 27.58 | 500.00 | 33.85 | 0.00 | -6.27 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | | | 500.00 | 20.98 | 500.00 | 27.25 | 0.00 | -6.27 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | | 460.00 | 23.89 | 460.00 | 30.23 | 0.00 | -6.34 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | | | 460.00 | 27.58 | 460.00 | 33.85 | 0.00 | -6.27 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | | | 460.00 | 22.38 | 460.00 | 27.05 | 0.00 | -4.67 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | | | 440.00 | 27.58 | 440.00 | 33.85 | 0.00 | -6.27 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | | | 440.00 | 22.18 | 440.00 | 26.95 | 0.00 | -4.77 |
| **Total Bulk Supply** | **3.22** | **1,375** | **8.66%** | | | **1.07** | **23.18** | **1.07** | **28.27** | **0.00** | **-5.09** |
| AGLD-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 24.19 | 0.00 | 26.93 | 0.00 | -2.74 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 29.85 | 0.00 | -2.27 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 200.00 | 20.98 | 200.00 | 22.60 | 0.00 | -1.62 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | | 200.00 | 24.19 | 200.00 | 16.60 | 0.00 | 7.59 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 27.58 | 200.00 | 16.60 | 0.00 | 10.98 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 200.00 | 20.98 | 200.00 | 16.60 | 0.00 | 4.38 |
| **Total Agrcultural Tubewell** | **0.44** | **40** | **0.25%** | | | **2.19** | **22.31** | **2.19** | **16.82** | **0.00** | **5.49** |
| **Public Light PVT G (72,73)** | **0.00** | **121** | **0.76%** | | | **0.00** | **27.88** | **0.00** | **29.93** | **0.00** | **-2.05** |
| **Residential Colony H (76,79)** | **0.00** | **4** | **0.03%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.75** |
| **Total Railway** | 0.00 | 0 | 0.00% | | | | | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | | | 440.00 | 24.19 | 440.00 | 27.15 | 0.00 | -2.96 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | | | 440.00 | 27.58 | 440.00 | 32.85 | 0.00 | -5.27 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | | | 440.00 | 20.98 | 440.00 | 25.95 | 0.00 | -4.97 |
| **Rawat Laboratory K-2 (15)** | **0.23** | **158** | **1.00%** | | | **0.00** | **28.18** | **0.00** | **29.93** | **0.00** | **-1.75** |
| **Total AJK - Tariff K-1 (36,35)** | **3.29** | **2,097** | **13.21%** | | | **0.74** | **25.79** | **0.74** | **31.17** | **0.00** | **-5.38** |
| **A-3a (66)** | **0.00** | **737** | **4.63%** | | | **0.00** | **24.61** | **0.00** | **29.81** | **0.00** | **-5.20** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 16.77 | 380.00 | 23.55 | 0.00 | -6.78 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 380.00 | 9.04 | 380.00 | 16.75 | 0.00 | -7.71 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.36** | **15,878** | **100.00%** | | | **0.51** | **23.00** | **0.51** | **24.44** | **0.00** | **-1.41** |

FORM - 28 ( A ) 2027-28

# Distribution Company

## Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Connected Load | Load Factor | NEPRA Determined Tariff | | GoP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | | | 0.00 | 195.29 | 0.00 | 154.28 | 0.00 | 41.01 |
| " 51 - 100 Units(LifeLine) | 0.00 | 30 | 0.19% | | | 0.00 | 436.29 | 0.00 | 231.61 | 0.00 | 204.68 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | | | 0.00 | 21609.48 | 0.00 | 9530.34 | 0.00 | 12079.15 |
| 101-200 Units (Protected) | 0.00 | 221 | 1.39% | | | 0.00 | 4319.48 | 0.00 | 2222.71 | 0.00 | 2096.77 |
| 0-100 | 0.00 | 570 | 3.59% | | | 0.00 | 11510.04 | 0.00 | 7680.96 | 0.00 | 3829.08 |
| 101-200 | 0.00 | 1,448 | 9.12% | | | 0.00 | 33830.79 | 0.00 | 27432.33 | 0.00 | 6398.46 |
| 201-300 | 0.00 | 1,443 | 9.09% | | | 0.00 | 34479.87 | 0.00 | 31940.77 | 0.00 | 2539.10 |
| 301-400 | 0.00 | 588 | 3.71% | | | 0.00 | 14794.85 | 0.00 | 15024.37 | 0.00 | -229.51 |
| 401-500 | 0.00 | 312 | 1.97% | | | 0.00 | 7984.38 | 0.00 | 8658.59 | 0.00 | -674.21 |
| 501-600 | 0.00 | 176 | 1.11% | | | 0.00 | 4689.65 | 0.00 | 5144.86 | 0.00 | -455.20 |
| 601-700 | 0.00 | 144 | 0.91% | | | 0.00 | 3973.25 | 0.00 | 4365.11 | 0.00 | -391.85 |
| Above - 700 Units | 0.00 | 210 | 1.32% | | | 0.00 | 6004.39 | 0.00 | 7399.39 | 0.00 | -1395.00 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | | | 0.00 | 5102.27 | 0.00 | 6362.11 | 0.00 | -1259.84 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | | | 0.00 | 15828.42 | 0.00 | 21995.24 | 0.00 | -6166.82 |
| | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | | 0.00 | 169.51 | 0.00 | 204.80 | 0.00 | -35.29 |
| **Total Domestic** | 0.00 | 7,987 | 46.52% | | | 0.00 | 164927.96 | 0.00 | 148347.43 | 0.00 | 16580.53 |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | | | 0.00 | 14522.14 | 0.00 | 17886.60 | 0.00 | -3364.45 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | | 4.88 | 22.14 | 4.88 | 30.63 | 0.00 | -8.49 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | | | 0.00 | 6046.79 | 0.00 | 7421.46 | 0.00 | -1374.67 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | | | 2213.46 | 20263.67 | 2213.46 | 26301.26 | 0.00 | -6037.59 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | | | 0.00 | 1018.55 | 0.00 | 1266.58 | 0.00 | -248.02 |
| **Total Commercial** | 4.44 | 1,796 | 11.31% | | | 2218.33 | 41873.30 | 2218.33 | 52906.53 | 0.00 | -11033.23 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | | 0.00 | 69.65 | 0.00 | 79.22 | 0.00 | -9.57 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | | 0.00 | 248.66 | 0.00 | 274.99 | 0.00 | -26.33 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | | | 0.00 | 1460.06 | 0.00 | 1695.66 | 0.00 | -235.60 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | | 18.05 | 6.35 | 18.05 | 7.12 | 0.00 | -0.77 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | | | 0.00 | 2423.15 | 0.00 | 2674.46 | 0.00 | -251.31 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | | | 1494.80 | 13158.86 | 1494.80 | 15515.86 | 0.00 | -2357.00 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | | | 0.00 | 2259.40 | 0.00 | 2493.72 | 0.00 | -234.33 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | | | 597.87 | 11611.53 | 597.87 | 12784.15 | 0.00 | -1172.62 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | | | 0.00 | 2839.18 | 0.00 | 3133.63 | 0.00 | -294.46 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | | | 728.42 | 15075.85 | 728.42 | 16680.39 | 0.00 | -1604.54 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | | 0.00 | 1.26 | 0.00 | 1.32 | 0.00 | -0.07 |
| **Total Industrial** | 6.26 | 2,188 | 13.78% | | | 2839.14 | 49153.94 | 2839.14 | 55340.53 | 0.00 | -6186.59 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | | 0.00 | 0.04 | 0.00 | 0.05 | 0.00 | -0.01 |
| C-1 B (25) | 0.03 | 2 | 0.01% | | | 14.37 | 37.46 | 14.37 | 47.51 | 0.00 | -10.06 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | | 0.00 | 395.88 | 0.00 | 485.88 | 0.00 | -90.00 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | | | 118.25 | 1417.43 | 118.25 | 1841.04 | 0.00 | -423.61 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | | 30.10 | 240.56 | 30.10 | 304.40 | 0.00 | -63.84 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | | | 0.00 | 3102.27 | 0.00 | 3807.54 | 0.00 | -705.27 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | | | 785.30 | 11818.70 | 785.30 | 14284.89 | 0.00 | -2466.19 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | | | 0.00 | 3299.56 | 0.00 | 4049.68 | 0.00 | -750.12 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | | | 521.84 | 11556.84 | 521.84 | 14042.24 | 0.00 | -2485.40 |
| **Total Bulk Supply** | 3.22 | 1,375 | 8.66% | | | 1469.87 | 31868.74 | 1469.87 | 38863.23 | 0.00 | -6994.49 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | | 0.00 | 4.59 | 0.00 | 5.10 | 0.00 | -0.52 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 3.61 | 0.00 | 3.91 | 0.00 | -0.30 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | | 2.74 | 17.59 | 2.74 | 18.95 | 0.00 | -1.36 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | | 14.69 | 168.88 | 14.69 | 115.89 | 0.00 | 52.99 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | | 0.00 | 123.74 | 0.00 | 74.48 | 0.00 | 49.26 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | | | 70.98 | 581.31 | 70.98 | 459.95 | 0.00 | 121.36 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.11 | 0.00 | 0.09 | 0.00 | 0.02 |
| **Total Agricultural Tubewell** | 0.44 | 40 | 0.25% | | | 88.41 | 899.84 | 88.41 | 678.38 | 0.00 | 221.46 |
| **Public Light PVT G (72,73)** | 0.00 | 121 | 0.76% | | | 0.00 | 3376.71 | 0.00 | 3625.00 | 0.00 | -248.29 |
| **Residential Colony H (76,78)** | 0.00 | 4 | 0.03% | | | 0.00 | 124.72 | 0.00 | 132.47 | 0.00 | -7.75 |
| **Total Railway** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | | | 12.62 | 869.58 | 12.62 | 998.43 | 0.00 | -108.85 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | | | 98.06 | 14167.64 | 98.06 | 16874.79 | 0.00 | -2707.16 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | | | 1433.83 | 34556.98 | 1433.83 | 42743.27 | 0.00 | -8186.28 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 158 | 1.00% | | | 0.00 | 4460.66 | 0.00 | 4737.88 | 0.00 | -277.02 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 2,097 | 13.21% | | | 1544.51 | 54075.05 | 1544.51 | 65364.37 | 0.00 | -11279.32 |
| **A-3a (66)** | 0.00 | 767 | 4.83% | | | 0.00 | 18881.37 | 0.00 | 22870.94 | 0.00 | -3989.5 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| **Company Total** | 17.66 | 15,878 | 100.00% | | | 8,160 | 365,182 | 8,160 | 388,119 | - | (22,937 |

106

FORM - 29 2027-28

# Distribution Company

## Proposed Revenue & Subsidy Statement

***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | | 0.00 | 7.76 | 0.00 | 3.95 | 0.00 | 3.81 |
| 51 - 100 Units(LifeLine) | 0.00 | 30 | 0.19% | | 0.00 | 22.62 | 0.00 | 7.74 | 0.00 | 14.88 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | | 0.00 | 27.23 | 0.00 | 7.74 | 0.00 | 19.49 |
| 101-200 Units (Protected) | 0.00 | 221 | 1.39% | | 0.00 | 30.34 | 0.00 | 10.06 | 0.00 | 20.28 |
| 0-100 | 0.00 | 570 | 3.59% | | 0.00 | 31.35 | 0.00 | 13.48 | 0.00 | 17.87 |
| 101-200 | 0.00 | 1,448 | 9.12% | | 0.00 | 36.26 | 0.00 | 18.95 | 0.00 | 17.31 |
| 201-300 | 0.00 | 1,443 | 9.09% | | 0.00 | 37.09 | 0.00 | 22.14 | 0.00 | 14.95 |
| 301-400 | 0.00 | 588 | 3.71% | | 0.00 | 39.01 | 0.00 | 25.53 | 0.00 | 13.48 |
| 401-500 | 0.00 | 312 | 1.97% | | 0.00 | 39.69 | 0.00 | 27.74 | 0.00 | 11.95 |
| 501-600 | 0.00 | 176 | 1.11% | | 0.00 | 41.25 | 0.00 | 29.16 | 0.00 | 12.09 |
| 601-700 | 0.00 | 144 | 0.91% | | 0.00 | 42.80 | 0.00 | 30.30 | 0.00 | 12.50 |
| Above - 700 Units | 0.00 | 210 | 1.32% | | 0.00 | 44.35 | 0.00 | 35.22 | 0.00 | 9.13 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | | 0.00 | 42.80 | 0.00 | 34.39 | 0.00 | 8.41 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | | 0.00 | 31.35 | 0.00 | 28.07 | 0.00 | 3.28 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | 0.00 | 44.35 | 0.00 | 34.53 | 0.00 | 9.82 |
| **Total Domestic** | **0.00** | **7,387** | **46.52%** | | **0.00** | **34.65** | **0.00** | **20.08** | **0.00** | **14.56** |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | | 0.00 | 38.11 | 0.00 | 30.25 | 0.00 | 7.86 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 500.00 | 35.81 | 500.00 | 31.93 | 0.00 | 3.88 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | | 500.00 | 42.80 | 500.00 | 33.85 | 0.00 | 8.95 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | | 500.00 | 33.33 | 500.00 | 27.88 | 0.00 | 5.45 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | | 0.00 | 38.24 | 0.00 | 30.64 | 0.00 | 7.60 |
| **Total Commercial** | **4.44** | **1,796** | **11.31%** | | **1.24** | **36.17** | **1.24** | **29.45** | **0.00** | **6.72** |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 36.61 | 0.00 | 26.83 | 0.00 | 9.78 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 36.61 | 0.00 | 26.83 | 0.00 | 9.78 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | 0.00 | 42.64 | 0.00 | 30.39 | 0.00 | 12.25 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | | 0.00 | 33.18 | 0.00 | 24.83 | 0.00 | 8.35 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 500.00 | 36.44 | 500.00 | 26.33 | 0.00 | 10.11 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | | 500.00 | 42.64 | 500.00 | 30.33 | 0.00 | 12.31 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | | 500.00 | 32.40 | 500.00 | 24.62 | 0.00 | 7.78 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | | 460.00 | 42.64 | 460.00 | 30.33 | 0.00 | 12.31 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | | 460.00 | 34.57 | 460.00 | 24.53 | 0.00 | 10.04 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 34.26 | 0.00 | 24.43 | 0.00 | 9.83 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | | 440.00 | 42.64 | 440.00 | 30.33 | 0.00 | 12.31 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | | 440.00 | 34.26 | 440.00 | 24.43 | 0.00 | 9.83 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 41.09 | 0.00 | 27.91 | 0.00 | 13.18 |
| **Total Industrial** | **6.25** | **2,188** | **13.78%** | | **1.30** | **34.85** | **1.30** | **25.29** | **0.00** | **9.57** |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 37.54 | 0.00 | 30.93 | 0.00 | 6.61 |
| C-1 B (25) | 0.03 | 2 | 0.01% | | 500.00 | 37.23 | 500.00 | 30.43 | 0.00 | 6.80 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | 500.00 | 42.80 | 500.00 | 33.85 | 0.00 | 8.95 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | | 500.00 | 32.56 | 500.00 | 27.25 | 0.00 | 5.31 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | 460.00 | 37.07 | 460.00 | 30.23 | 0.00 | 6.84 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | | 460.00 | 42.80 | 460.00 | 33.85 | 0.00 | 8.95 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | | 460.00 | 34.73 | 460.00 | 27.05 | 0.00 | 7.68 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | | 440.00 | 42.80 | 440.00 | 33.85 | 0.00 | 8.95 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | | 440.00 | 34.42 | 440.00 | 26.95 | 0.00 | 7.47 |
| **Total Bulk Supply** | **3.22** | **1,375** | **8.66%** | | **1.07** | **35.97** | **1.07** | **28.27** | **0.00** | **7.70** |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 37.54 | 0.00 | 26.93 | 0.00 | 10.61 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 200.00 | 42.80 | 200.00 | 29.85 | 0.00 | 12.95 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 200.00 | 32.56 | 200.00 | 22.60 | 0.00 | 9.96 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | 200.00 | 37.54 | 200.00 | 16.60 | 0.00 | 20.94 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 200.00 | 42.80 | 200.00 | 16.60 | 0.00 | 26.20 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | | 200.00 | 32.56 | 200.00 | 16.60 | 0.00 | 15.96 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 200.00 | 42.80 | 200.00 | 16.60 | 0.00 | 26.20 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 200.00 | 32.56 | 200.00 | 16.60 | 0.00 | 15.96 |
| **Total Agricultural Tubewell** | **0.44** | **40** | **0.25%** | | **2.19** | **34.61** | **2.19** | **16.82** | **0.00** | **17.80** |
| **Public Light PVT G (72,73)** | **0.00** | **121** | **0.76%** | | **0.00** | **42.26** | **0.00** | **28.93** | **0.00** | **13.33** |
| **Residential Colony H (75,79)** | **0.00** | **4** | **0.03%** | | **0.00** | **43.73** | **0.00** | **29.93** | **0.00** | **13.80** |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | | 440.00 | 37.54 | 440.00 | 27.15 | 0.00 | 10.39 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | | 440.00 | 42.80 | 440.00 | 32.85 | 0.00 | 9.95 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | | 440.00 | 32.56 | 440.00 | 25.95 | 0.00 | 6.61 |
| **Rawat Laboratory K-2 (16)** | **0.23** | **158** | **1.00%** | | **0.00** | **43.73** | **0.00** | **29.93** | **0.00** | **13.80** |
| **Total AJK - Tariff K-1 (35,36)** | **3.20** | **2,097** | **13.21%** | | **0.74** | **40.02** | **0.74** | **31.17** | **0.00** | **8.85** |
| **A-3a (66)** | **0.00** | **767** | **4.83%** | | **0.00** | **38.19** | **0.00** | **29.81** | **0.00** | **8.38** |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 380.00 | 26.02 | 380.00 | 23.55 | 0.00 | 2.47 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 380.00 | 14.03 | 380.00 | 16.75 | 0.00 | -2.72 |
| **Total J-2C** | **0.00** | **0** | **0.00%** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Company Total** | **17.86** | **15,876** | **100.00%** | | **0.51** | **35.69** | **0.51** | **24.44** | **0.00** | **11.25** |

FORM - 29 ( A ) 2027-28

# Distribution Company
## Proposed Revenue & Subsidy Statement
***(Monthly , Quarterly as well as Consolidated)***

| Description | MDI Charged | Sales | Sales Mix | Load Factor | Revenue as per Proposed Triff | | Revenue as per GOP Notified Tariff | | Subsidy | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| Domestic A-1 A (01) 0- 50 Units (LifeLine) | 0.00 | 39 | 0.25% | | 0.00 | 303.04 | 0.00 | 154.28 | 0.00 | 148.76 |
| 51 - 100 Units(LifeLine) | 0.00 | 30 | 0.19% | | 0.00 | 677.01 | 0.00 | 231.61 | 0.00 | 445.40 |
| 0-100 Units (Protected) | 0.00 | 1,231 | 7.75% | | 0.00 | 33532.51 | 0.00 | 9530.34 | 0.00 | 24002.18 |
| 101-200 Units (Protected) | 0.00 | 221 | 1.39% | | 0.00 | 6702.75 | 0.00 | 2222.71 | 0.00 | 4480.04 |
| 0-100 | 0.00 | 570 | 3.59% | | 0.00 | 17860.71 | 0.00 | 7680.96 | 0.00 | 10179.75 |
| 101-200 | 0.00 | 1,448 | 9.12% | | 0.00 | 52496.93 | 0.00 | 27432.33 | 0.00 | 25064.60 |
| 201-300 | 0.00 | 1,443 | 9.09% | | 0.00 | 53504.14 | 0.00 | 31940.77 | 0.00 | 21563.37 |
| 301-400 | 0.00 | 588 | 3.71% | | 0.00 | 22957.91 | 0.00 | 15024.37 | 0.00 | 7933.54 |
| 401-500 | 0.00 | 312 | 1.97% | | 0.00 | 12389.76 | 0.00 | 8658.59 | 0.00 | 3731.17 |
| 501-600 | 0.00 | 176 | 1.11% | | 0.00 | 7277.17 | 0.00 | 5144.86 | 0.00 | 2132.31 |
| 601-700 | 0.00 | 144 | 0.91% | | 0.00 | 6165.50 | 0.00 | 4365.11 | 0.00 | 1800.39 |
| Above - 700 Units | 0.00 | 210 | 1.32% | | 0.00 | 9317.31 | 0.00 | 7399.39 | 0.00 | 1917.92 |
| A-1B (03) T Peak | 0.00 | 185 | 1.17% | | 0.00 | 7917.44 | 0.00 | 6362.11 | 0.00 | 1555.33 |
| A-1B (03) T Off-Peak | 0.00 | 784 | 4.94% | | 0.00 | 24561.75 | 0.00 | 21995.24 | 0.00 | 2566.52 |
| | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E-1 i (55) Temp. | 0.00 | 6 | 0.04% | | 0.00 | 263.04 | 0.00 | 204.80 | 0.00 | 58.24 |
| **Total Domestic** | 0.00 | 7,387 | 46.52% | | 0.00 | 255926.96 | 0.00 | 148347.43 | 0.00 | 107579.53 |
| Commercial Tariff (04) | 0.00 | 591 | 3.72% | | 0.00 | 22534.73 | 0.00 | 17886.60 | 0.00 | 4648.14 |
| A-2 B (05) | 0.01 | 1 | 0.01% | | 4.88 | 34.35 | 4.88 | 30.63 | 0.00 | 3.73 |
| A-2 C (06) T Peak | 0.00 | 219 | 1.38% | | 0.00 | 9383.11 | 0.00 | 7421.46 | 0.00 | 1961.65 |
| A-2 C (06) T Off-Peak | 4.43 | 943 | 5.94% | | 2213.46 | 31444.15 | 2213.46 | 26301.26 | 0.00 | 5142.89 |
| E-1 ii (56) Temp. | 0.00 | 41 | 0.26% | | 0.00 | 1580.54 | 0.00 | 1266.58 | 0.00 | 313.96 |
| **Total Commercial** | 4.44 | 1,796 | 11.31% | | 2218.35 | 64976.89 | 2218.33 | 52906.53 | 0.00 | 12070.36 |
| Industrial B-1 (07) | 0.00 | 3 | 0.02% | | 0.00 | 108.08 | 0.00 | 79.22 | 0.00 | 28.86 |
| Industrial B-1 (08) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-1 (09) T Peak | 0.00 | 9 | 0.06% | | 0.00 | 385.85 | 0.00 | 274.99 | 0.00 | 110.86 |
| B-1 (09) T Off-Peak | 0.27 | 68 | 0.43% | | 0.00 | 2265.64 | 0.00 | 1695.66 | 0.00 | 569.98 |
| B-2 A (10) | 0.04 | 0 | 0.00% | | 18.05 | 9.86 | 18.05 | 7.12 | 0.00 | 2.73 |
| B-2 B (12) T Peak | 0.00 | 88 | 0.56% | | 0.00 | 3760.13 | 0.00 | 2674.46 | 0.00 | 1085.66 |
| B-2 B (12) T Off-Peak | 2.99 | 630 | 3.97% | | 1494.80 | 20419.27 | 1494.80 | 15515.86 | 0.00 | 4903.40 |
| B-3 (14) T Peak | 0.00 | 82 | 0.52% | | 0.00 | 3506.02 | 0.00 | 2493.72 | 0.00 | 1012.30 |
| B-3 (14) T Off-Peak | 1.30 | 521 | 3.28% | | 597.87 | 18018.19 | 597.87 | 12784.16 | 0.00 | 5234.04 |
| B-4(16) T Off Peak | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B-4 (17) T Peak | 0.00 | 103 | 0.65% | | 0.00 | 4405.69 | 0.00 | 3133.63 | 0.00 | 1272.06 |
| B-4 (17) T Off-Peak | 1.66 | 683 | 4.30% | | 728.42 | 23393.95 | 728.42 | 16680.39 | 0.00 | 6713.56 |
| E-2 (58) Temp. | 0.00 | 0 | 0.00% | | 0.00 | 1.95 | 0.00 | 1.32 | 0.00 | 0.63 |
| **Total Industrial** | 5.25 | 2,188 | 13.78% | | 2839.14 | 76274.53 | 2839.14 | 55340.53 | 0.00 | 20934.10 |
| Bulk Supply C-1 A (19) | 0.00 | 0 | 0.00% | | 0.00 | 0.06 | 0.00 | 0.05 | 0.00 | 0.01 |
| C-1 B (25) | 0.03 | 2 | 0.01% | | 14.37 | 58.13 | 14.37 | 47.51 | 0.00 | 10.61 |
| C-1 C (26) T Peak | 0.00 | 14 | 0.09% | | 0.00 | 614.30 | 0.00 | 485.88 | 0.00 | 128.43 |
| C-1 C (26) T Off-Peak | 0.24 | 68 | 0.43% | | 118.25 | 2199.50 | 118.25 | 1841.04 | 0.00 | 358.46 |
| C-2 A (28) | 0.07 | 10 | 0.06% | | 30.10 | 373.29 | 30.10 | 304.40 | 0.00 | 68.89 |
| C-2 B (29) T Peak | 0.00 | 112 | 0.71% | | 0.00 | 4813.95 | 0.00 | 3807.54 | 0.00 | 1006.41 |
| C-2 B (29) T Off-Peak | 1.71 | 528 | 3.33% | | 785.30 | 18339.66 | 785.30 | 14284.69 | 0.00 | 4054.78 |
| C-3 A (37) | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C-3 B (38) T Peak | 0.00 | 120 | 0.75% | | 0.00 | 5120.10 | 0.00 | 4049.68 | 0.00 | 1070.42 |
| C-3 B (38) T Off-Peak | 1.19 | 521 | 3.28% | | 521.84 | 17933.32 | 521.84 | 14042.24 | 0.00 | 3891.09 |
| **Total Bulk Supply** | 3.22 | 1,375 | 8.66% | | 1469.87 | 49452.32 | 1469.87 | 38863.23 | 0.00 | 10589.09 |
| AGI.D-1A (41) | 0.00 | 0 | 0.00% | | 0.00 | 7.12 | 0.00 | 5.10 | 0.00 | 2.01 |
| D-1b(45) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 5.61 | 0.00 | 3.91 | 0.00 | 1.70 |
| D-1b(45) OFF-PEAK | 0.01 | 1 | 0.01% | | 2.74 | 27.30 | 2.74 | 18.95 | 0.00 | 8.35 |
| D-2(47)T(47,48,49,52) (NOR) | 0.07 | 7 | 0.04% | | 14.69 | 262.06 | 14.69 | 115.89 | 0.00 | 146.17 |
| D-2b(50,51,53,54) PEAK | 0.00 | 4 | 0.03% | | 0.00 | 192.01 | 0.00 | 74.48 | 0.00 | 117.53 |
| D-2b(50,51,53,54) OFF-PEAK | 0.35 | 28 | 0.17% | | 70.98 | 902.05 | 70.98 | 459.95 | 0.00 | 442.10 |
| D-2b(51)T PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.02 | 0.00 | 0.01 | 0.00 | 0.01 |
| D-2b(51)T OFF- PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.17 | 0.00 | 0.09 | 0.00 | 0.09 |
| **Total Agricultural Tubewell** | 0.44 | 40 | 0.25% | | 88.41 | 1396.33 | 88.41 | 678.38 | 0.00 | 717.95 |
| **Public Light PVT G (72,73)** | 0.00 | 121 | 0.76% | | 0.00 | 5239.81 | 0.00 | 3625.00 | 0.00 | 1614.81 |
| **Residential Colony H (76,79)** | 0.00 | 4 | 0.03% | | 0.00 | 193.54 | 0.00 | 132.47 | 0.00 | 61.07 |
| **Total Railway** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AJK - Tariff K-1 (35) | 0.03 | 37 | 0.23% | | 12.62 | 1380.41 | 12.62 | 998.43 | 0.00 | 381.97 |
| AJK - Tariff K-1 (36) PEAK | 0.22 | 514 | 3.24% | | 98.06 | 21984.63 | 98.06 | 16874.79 | 0.00 | 5109.83 |
| AJK - Tariff K-1 (36) OFF PEAK | 3.26 | 1,647 | 10.37% | | 1433.83 | 53623.80 | 1433.83 | 42743.27 | 0.00 | 10880.53 |
| **Rawat Laboratory K-2 (15)** | 0.23 | 158 | 1.00% | | 0.00 | 6922.13 | 0.00 | 4737.88 | 0.00 | 2184.25 |
| **Total AJK - Tariff K-1 (35,36)** | 3.29 | 2,097 | 13.21% | | 1544.51 | 83910.97 | 1544.51 | 65354.87 | 0.00 | 18556.59 |
| **A-3a (88)** | 0.00 | 767 | 4.83% | | 0.00 | 29299.17 | 0.00 | 22870.94 | 0.00 | 6428.23 |
| J-2(C)T (87) PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| J-2(C)T (87) OFF PEAK | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total J-2C** | 0.00 | 0 | 0.00% | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Company Total** | 17.86 | 15,876 | 100.00% | | 8,160 | 566,671 | 8,160 | 388,119 | | 178,552 |

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

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Office of the
Finance Director
IESCO Head Office,
Street 40, G-7/4 Islamabad

No. 3959-60 /IESCO/FDI/CPC

Dated 17-03-2023

Imran Hafeez
Deputy Director (Tariff)
National Electric Power Regulatory Authority
NEPRA Office Building, Sector G-5/1
Attaturk Avenue (East)
Islamabad

Subject: INFORMATION DIRECTION - DATA FOR PROCESSING OF TARIFF PETITION FY 2023-24

With reference to your Office email dated 10-03-2023 on the subject matter. In this regard the following requisite information/data is enclosed for your further necessary action please.

1. Audited Financial Statements of FY 2019-20 to FY 2021-22 in PDF as well in excel.
2. Month wise as well as consolidated for the year Data of Sales Mix variance for the FY 2019-20 to FY 2021-22 (Already email on 02-03-2023 for FY 2019-20 & FY 202-21)
3. Detail of O&M cost head wise
4. Detail for calculation of RORB
5. Other adjustments Detail required for calculation of PYA

Imran 17/03/2023

DEPUTY GENERAL MANAGER FINANCE/FD
IESCO ISLAMABAD

Copy to:-
1. Deputy Director (Co-ordination) IESCO, Islamabad

## Sales Mix FY 2019-20

| Determination | 07-2019 to 01-2020<br>19-12-2018 | 01-2020 to 06-2020<br>27-09-2019 | Total |
|---|---|---|---|
| Units Sold | 6,316,894,265.00 | 4,125,070,469.00 | 10,441,964,734.00 |
| Revenue as per NEPRA | 85,491,529,836.87 | 50,064,739,838.71 | 135,556,269,675.58 |
| Average Tariff Actually Recovered | 13.53 | 12.14 | |
| Average Tariff Notified During FY 2019-20 | 13.3633 | 13.4875 | |
| Revenue as per Determined tariff | 84,414,553,131.47 | 55,636,887,950.64 | 140,051,441,082.11 |
| Mix Variance 2019-20 | (1,076,976,705.40) | 5,572,148,111.93 | 4,495,171,406.53 |
| Revenue | 157,072 | 158,532 | |
| Sales | 11,754 | 11,754 | |
| | 13.36 | 13.49 | |

| | Units Sold | Revenue as per NEPRA | Revenue as per Determined tariff | Mix Variance 2019-20 |
|---|---|---|---|---|
| 07-2019 to 19-12-2018 | 6,316,894,265.00 | 85,491,529,836.87 | 84,414,553,131.47 | (1,076,976,705.40) |
| 01-2020 to 27-09-2019 | 4,125,070,469.00 | 50,064,739,838.71 | 55,636,887,950.64 | 5,572,148,111.93 |
| | 10,441,964,734.00 | 135,556,269,675.58 | 140,051,441,082.11 | 4,495,171,406.53 |

## Sales Mix FY - 2020-21

| Determination | 07-2020 to 02-2021<br>27-09-2019 | 02-2021 to 06-2021<br>12-12-2020 | Total |
|---|---|---|---|
| Units Sold | 7,219,513,418.00 | 3,723,367,142.00 | 10,942,880,560.00 |
| Revenue as per NEPRA | 84,907,793,570.25 | 53,161,066,493.66 | 138,068,860,063.91 |
| Average Tariff Actually Recovered | 11.76 | 14.28 | |
| Average Tariff Notified During FY 2019-20 | 13.49 | 14.29 | |
| Revenue as per Determined tariff | 97,373,187,225.28 | 53,223,299,274.60 | 150,596,486,499.88 |
| Mix Variance 2020-21 | 12,465,393,655.03 | 62,232,780.94 | 12,527,626,435.97 |
| Revenue | 158,532 | 158,039.00 | |
| Sales | 11,754 | 11,056.00 | |
| | 13.49 | 14.29 | |

| | | Units Sold | Revenue as per NEPRA | Revenue as per Determined tariff | Mix Variance 2020-21 |
|---|---|---|---|---|---|
| 07-2020 to 02-2021 | 27-09-2019 | 7,219,513,418.00 | 84,907,793,570.25 | 97,373,187,225.28 | 12,465,393,655.03 |
| 02-2021 to 06-2021 | 12-12-2020 | 3,723,367,142.00 | 53,161,066,493.66 | 53,223,299,274.60 | 62,232,780.94 |
| | | 10,942,880,560.00 | 138,068,860,063.91 | 150,596,486,499.88 | 12,527,626,435.97 |

## Sales Mix - 2021-22

| | 07-2021 to 09-2021 | 10-2021 to 02-2022 | 03-2022 to '06-2022 | Total |
|---|---|---|---|---|
| Determinaton | 12-12-2020 | 12-12-2020 | 12-02-2021 | |
| Units Sold | 3,950,111,789.00 | 3,818,830,949.00 | 4,193,288,647.00 | 11,962,231,385.00 |
| Revenue as per NEPRA | 57,791,233,298.05 | 52,766,350,022.41 | 61,567,266,082.60 | 172,124,849,403.06 |
| Average Tariff Actually Recovered | 14.63 | 13.82 | 14.68 | 14.39 |
| Average Tariff Notified During FY 2019-20 | 14.29 | 14.29 | 14.29 | 14.29 |
| Revenue as per Determined tariff | 56,464,477,956.68 | 54,587,897,117.39 | 59,940,545,235.68 | 170,992,920,309.74 |
| Mix Variance | (1,326,755,341.37) | 1,821,547,094.98 | (1,626,720,846.92) | (1,131,929,093.32) |
| Revenue | 158,039.00 | 158,039.00 | 158,039.00 | 158,039.00 |
| Sales | 11,056.00 | 11,056.00 | 11,056.00 | 11,056.00 |
| | 14.29 | 14.29 | 14.29 | 14.29 |

| | Units Sold | Revenue as per NEPRA | Revenue as per Determined tariff | Mix Variance |
|---|---|---|---|---|
| 07-2021 to 12-12-2020 | 3,950,111,789.00 | 57,791,233,298.05 | 56,464,477,956.68 | (1,326,755,341.37) |
| 10-2021 to 12-12-2020 | 3,818,830,949.00 | 52,766,350,022.41 | 54,587,897,117.39 | 1,821,547,094.98 |
| 03-2022 to 12-02-2021 | 4,193,288,647.00 | 61,567,266,082.60 | 59,940,545,235.68 | (1,626,720,846.92) |
| Total | 11,962,231,385.00 | 172,124,849,403.06 | 170,992,920,309.74 | (1,131,929,093.32) |

Detail Operating and Maintenance Expenses

| Code | Paticulars | 2021-22 | | | 2022-23 | | | 2023-24 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Supply | Distribution | Total | Supply | Distribution | Total | Supply | Distribution | Total |
| 520100 | Pay and Allowances (Regular) | 588.70 | 6,323.19 | 6,911.89 | 900 | 9,668 | 10,567.87 | 1,171 | 12,572 | 13,743 |
| 521000 | Pay and Allowances (MR/BD)) | 462 | - | 462.40 | 1,346 | - | 1,346 | 1,481 | - | 1,481 |
| 520300 | Daily Wages Labour | 6 | 125.37 | 131.49 | 4 | 89 | 94 | 5 | 98 | 103 |
| 520400 | Employees Benefits | 280.03 | 3,534.38 | 3,814.41 | 378 | 4,769 | 5,147.03 | 421 | 5,317 | 5,739 |
| | Total Salaries Wages and Other Be | 1,337 | 9,983 | 11,320 | 2,629 | 14,526 | 17,155 | 3,078 | 17,988 | 21,066 |
| 520502 | Staff Retirement Benefits | 542 | 3,977 | 4,520 | 677 | 4,964 | 5,641 | 812 | 5,957 | 6,759 |
| | Other Expenses | | | | | | | | | |
| 520503 | Death Compensation | 2 | 4.50 | 6.00 | 138 | 413 | 550 | 151 | 454 | 605 |
| 530000 | Repair and Maintenance | 4 | 1,498.08 | 1,502.53 | 5 | 1,846 | 1,852 | 6 | 2,031 | 2,037 |
| 560000 | RENT, RATES AND TAXES | 1 | 51.40 | 52.65 | 1 | 63 | 64 | 2 | 69 | 70 |
| 570000 | POWER, LIGHT AND WATER | 13 | 64.40 | 77.70 | 19 | 93 | 112 | 21 | 102 | 124 |
| 580101 | TELEPHONE | 9 | 45.39 | 54.44 | 10 | 51 | 61 | 11 | 56 | 67 |
| 580102 | POSTAGE AND TELEGRAM | 0 | 2.46 | 2.74 | 0 | 4 | 5 | 1 | 5 | 5 |
| 580103 | Roshni Programme | 0 | 4.77 | 4.89 | 1 | 39 | 40 | 1 | 43 | 44 |
| 590000 | OFFICE SUPPLIES AND OTHER EX | 127 | 32.84 | 159.97 | 188 | 49 | 236 | 207 | 53 | 260 |
| 610000 | ADVERTISING AND PUBLICITY | 0 | 11.25 | 11.27 | 0 | 15 | 15 | 0 | 17 | 17 |
| 620000 | SUBSCRIPTIONS AND PERIODICA | 0 | 1.71 | 1.86 | 0 | 4 | 4 | 0 | 4 | 5 |
| 640000 | REPRESENTATION AND ENTERTA | 0 | 1.35 | 1.36 | 0 | 5 | 5 | 0 | 6 | 6 |
| 650000 | TRAVELLING EXPENSES | 28 | 316.05 | 344.46 | 35 | 388 | 422 | 38 | 426 | 465 |
| 680000 | INJURIES AND DAMAGES | 4 | 60.00 | 63.50 | 6 | 94 | 100 | 6 | 104 | 110 |
| 670000 | INSURANCE | - | 66.73 | 66.73 | - | 55 | 55 | - | 61 | 61 |
| 710000 | COLLECTION EXPENSES | 113 | 176.58 | 289.14 | 136 | 214 | 350 | 150 | 235 | 385 |
| 720000 | DIRECTOR'S FEES | - | 18.11 | 18.11 | - | - | | - | - | |
| 730101 | PROFESSIONAL FEES | 41 | 71.63 | 113.03 | 56 | 97 | 153.26 | 61 | 107 | 169 |
| 730102 | AUDIT FEES | - | 2.94 | 2.94 | - | 5 | 5.00 | - | 6 | 6 |
| 740000 | OUTSIDE SERVICE EMPLOYED | 0 | 42.85 | 43.04 | 0 | 83 | 83 | 0 | 91 | 91 |
| 750001 | MANAGEMENT FEES WAPDA | - | 42.35 | 42.35 | - | 155 | 155 | - | 170 | 170 |
| 760000 | VEHICLE EXPENSES | 4 | 395.13 | 399.45 | 9 | 800 | 809 | 11 | 961 | 971 |
| 770000 | MISCELLANEOUS EXPENSES | 6 | 168.68 | 174.47 | 2 | 68 | 70 | 3 | 75 | 77 |
| 770001 | COVID-19 EXPENSES | 0 | 4.60 | 4.89 | 1 | 11 | 11 | 1 | 12 | 13 |
| 780100 | MANAGEMENT FEES NEPRA | - | 69.88 | 69.88 | - | 53 | 53 | - | 106 | 106 |
| 910700 | BANK CHARGES | 1 | 42.16 | 42.99 | 1 | 47 | 48 | 1 | 52 | 53 |
| 0 | Total Other Expenses | 354 | 3,196 | 3,550 | 609 | 4,651 | 5,260 | 671 | 5,244 | 5,915 |
| | Grand Total | 2,234 | 17,156 | 19,390 | 3,915 | 24,142 | 28,056 | 4,561 | 29,189 | 33,750 |

# Islamabad Electric Supply Company

## RORB Calculation

| | | | Audited | Audited | Audited |
|---|---|---|---|---|---|
| | | | 2019-20 | 2020-21 | 2021-22 |
| A | Gross Fixed Assets in Operation - Opening Bal | [Mln Rs] | 84,300 | 94,358 | 101,922 |
| B | Addition in Fixed Assets | [Mln Rs] | 10,058 | 7,564 | 10,854 |
| C | Gross Fixed Assets in Operation - Closing Bal | [Mln Rs] | 94,358 | 101,922 | 112,776 |
| D | *Less*: Accumulated Depreciation | [Mln Rs] | 32,838 | 32,544 | 36,087 |
| E | Net Fixed Assets in Operation | [Mln Rs] | 61,520 | 69,378 | 76,689 |
| F | *Add*: Capital Work In Progress - Closing Bal | [Mln Rs] | 10,591 | 11,743 | 13,449 |
| G | Investment in Fixed Assets | [Mln Rs] | 72,111 | 81,121 | 90,138 |
| H | *Less*: Deferred Credits | [Mln Rs] | 28,300 | 29,769 | 32,911 |
| I | Regulatory Assets Base | [Mln Rs] | 43,811 | 51,352 | 57,227 |
| J | Average Regulatory Assets Base | [Mln Rs] | | 47,582 | 54,290 |
| | | | | | |
| | Rate of Return | [%age] | | 11.83% | 11.83% |
| | Return on Rate Base | [Mln Rs] | | 5,629 | 6,422 |

# IESCO

| CALCULATION OF PRIOR YEAR ADJUSTMENTS (PYA) | Rs.Million |
|---|---|
| Post-Retirement Benefits FY 2021-22 | 1,579 |
| Distribution Margin 2021-22 | 8,545 |
| NEPRA Annual Fees (Supply Business) FY 2021-22 | 24 |
| NEPRA Annual Fees (Supply Business) FY 2022-23 | 33 |
| Advance tax/Minimum Tax (2021-22) | 2,732 |
| Advance tax/Minimum Tax (2022-23) (1st & 2nd Qtr) | 2,180 |
| Supplemental Charges FY 2021-22 | 4,035 |
| Sales Mix 2019-20 | 4,495 |
| Sales Mix 2020-21 | 12,528 |
| Sales Mix 2021-22 | (1,132) |
| Accrual of Fuel Charges adjustments FY 2019-20 (Nov-19 To June-20 | 1,841 |
| Subsidy Claim (51 350 Units exempted for FPA) (Aug-2011 to Mar-2013 | 2,815 |
| GENCO PENSION IMPCT | 29 |
| LPS | 17,405 |
| PYA Recoverable Adjustment | 14,354 |
| Quarterly Adjustment 2nd & 3rd Quarter (2019-20) | 567 |
| Depreciation | 1,902 |
| RORB FY 2021-22 (6422-5824) | 598 |
| Other Income | (1,052) |
| Total Annual Adjustments | 73,478 |

# Prior Year Adjustments

| Description | Rs.(Million) | | |
|---|---|---|---|
| **Distribution Margin 2021-22** | **Rs.(Million)** | **Units** | **Rate** |
| Allowed | 27,359 | 11,961.96 | 2.29 |
| Recovered | 18,814 | 11,961.96 | 1.57 |
| Under/(Over) Recovery | 8,545 | | |

| | | | |
|---|---|---|---|
| **PYA 2021-22** | **Rs.(Million)** | **Units** | **Rate** |
| Allowed | 8,373 | 11,961.96 | 0.70 |
| Recovered | (5,981) | 11,961.96 | (0.50) |
| Under/(Over) Recovery | 14,354 | | |

| | | | |
|---|---|---|---|
| **Quarterly Adjustment 2nd & 3rd Quarter (2019-20)** | **Rs.(Million)** | **Units** | **Rate** |
| Allowed | 16,653 | | |
| Recovered | 16,086 | 11,247 | 1.4303 |
| Under/(Over) Recovery | 567 | | |

| | |
|---|---|
| **Provision for Post Retirement Benefits 2021-22** | **Rs.(Million)** |
| Allowed | 3,284 |
| Benefits Paid | 4,213 |
| Transfer to Accounts | 2,098 |
| Fund Transfer to Pension Imprest | (1,448) |
| Contributions to/from Deputationists | 0.74 |
| Total Expense | 4,863 |
| Under/(Over) Recovery | 1,579 |

| | |
|---|---|
| **Late Payment Charges excess to Supplemental charges 2021-22** | **Rs.(Million)** |
| Total Supplemental charges | 5,636 |
| Less Late payment Surcharge | 1,602 |
| Net supplemental charge | 4,035 |

| | |
|---|---|
| **Depreciation 2021-22** | **Rs.(Million)** |
| Allowed | 3,457 |
| Actual 2021-22 | 5,359 |
| Under/(Over) Recovery | 1,902 |

| | |
|---|---|
| **RORB 2021-22** | **Rs.(Million)** |
| Allowed | 5,824 |
| Actual (Cost Model @ 11.83%) | 6,422 |
| Under/(Over) Recovery | 598 |

| | |
|---|---|
| **Other Income 2021-22** | **Rs.(Million)** |
| Allowed | (421) |
| Actual | (1,473) |
| Under/(Over) Recovery | (1,052) |

## Minimum/Turnover Tax Paid for FY 2021-22

IESCO paid minimum tax of Rs. 4,911.97 Million for FY 2021-22 and FY 2022-23 as given hereunder: -

| FY 2021-22 | CPRN NO | Date | Advance Tax Paid |
|---|---|---|---|
| 1st Quarter | IT20211008010111145848 | 08-10-2021 | 924.46 |
| 2nd Quarter | IT20220104040111012968 | 04-01-2022 | 577.15 |
| 3rd Quarter | IT20220331010111616144 | 31-03-2022 | 533.82 |
| 4th Quarter | IT20220629010111694926 | 29-06-2022 | 696.14 |
| **Total** | | | **2,731.56** |
| **FY 2022-23** | **CPRN NO** | **Date** | **Advance Tax Paid** |
| 1st Quarter | IT20220923010112023442 | 23-09-2022 | 1,340.40 |
| 2nd Quarter | IT20220927010112229177 | 27-09-2022 | 240.00 |
| 2nd Quarter | IT20221031010112434997 | 31-10-2022 | 600.00 |
| **Total** | | | **2,180.40** |
| **Grand Total** | | | **4,911.97** |

Authority is requested to allow an amount of Rs. **4,912** Million in the Prior Year Adjustment of FY 2021-.