

No 1226-23/DG MIRAD/PESCO

Dated: 16.11.2023



PESHAWAR ELECTRIC SUPPLY COMPANY Ltd.

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Office of the
Chief Executive Officer
PESCO Peshawar

The Registrar,
National Electric Power Regulatory Authority,
NEPRA Tower, Ataturk Avenue (East),
G-5/1, Islamabad

Subject: **PETITION FOR DETERMINATION OF USE OF SYSTEM CHARGES (UoSC) —
ADDENDUM**

Reference: This office letter No. 720-28/DGMIRAD/PESCO dated 28-09-23, in response to your letter No. NEPRA/DG(Tariff)/TRF-100/33375-85 dated 13-09-23.

This is in continuation of the Petition for Determination of Use of System Charge for FY 2023-24 submitted by PESCO vide this office letter dated 28-09-2023, as referenced above. The proposed UoSC were calculated, taking into account:

- The Revenue Requirements and the tariff numbers as determined by the Authority for the FY 2023-24 through Annual Tariff Adjustment/indexation.
- Units sold and purchased (kWh) without rounding to GWh as considered in the tariff determination.
- Sales mix of FY 2022-23 as Base Year, Revenue calculated on Billable MDI.
- The Cross-Subsidy as part of UoSC, calculated as the difference of relevant Cost of Service and average Determined Tariff of the relevant category.

However, following deliberations with the representatives of the Ministry of Energy, a recalculation of the revised UoSC for FY 2023-24 became necessary, considering and incorporating the following adjustments:

- Revenue calculated on GoP applicable tariff instead of the Determined Tariff, with Cross-Subsidy forming part of UoSC as the difference of Cost of Service and average applicable GoP tariff for the relevant category.
- Units Sold and Purchased are considered in kWh without rounding to GWh.
- The Sale Mix and MDI are derived from the underlying calculations forming the basis for tariff determination.

In light of the above (**Annex-1**) and the Cost of Service (**Annex-2**) are enclosed herewith as an Addendum to the UoSC Petition submitted earlier. For any clarification, additional information, or other matters related hereto, Mr. Atif Jawad, Director General MIRAD, PESCO (contact: 0330-9972000 email: dg.mirad@pesco.com.pk), has been designated as the focal person.

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 (Lic.)
3. M (Law)

2. M (Tech.)
3. M (Trf. & Fin.)

Chief Executive Officer
PESCO Peshawar

CC.

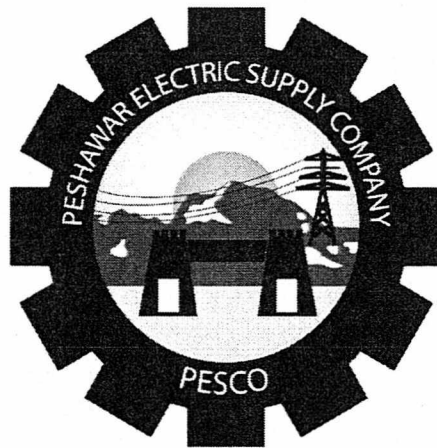
- DG MIRAD PESCO for information
- Chief Commercial Officer for information
- Dy.GM Finance PESCO for information

Tariff Division Record
Dy No. 7448
Dated: 21-11-23

REGISTRAR OFFICE
Dy No. 16359
Date: 20-11-23

Dir (T).....
Dir (F).....
Dir (TV).....
Date 21-11-23

Peshawar Electric Supply Company (PESCO)



AMENDED PETITION FOR DETERMINATION OF USE OF SYSTEM CHARGES (Open Access Charges)

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-1

Cost of Service and Proposed Use of System Charge for FY-2023-24

For Possible Eligible Bulk Power Consumers (One MW or More at one Premises)

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)				PROPOSED Use of System Charges			
Consumption Category	Industrial				Industrial				Industrial B-3 (1 MW or More)			
Tariff Category	B-3				B-3				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kW/ Month	Rs./kW/ Month	Rs./kW/ Month
Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	7.98			7.98	6.76			6.76	497.9	1.2		1.2
Generation Cost - Capacity		8,061.78	19.85	19.85		12,197.27	16.80	16.80	12,197.3	16.8	3,659.2	11.8
Transmission Charges		652.44	1.61	1.61		987.12	1.36	1.36	987.1	1.4	296.1	1.0
Market Operator's Fee		-	-	-		-	-	-				
Distribution Use of System		1,424.06	3.51	3.51		2,154.57	2.97	2.97	2,154.6	3.0	646.4	2.1
Total Applicable Costs	7.98	10,138.28	24.96	32.94	6.76	15,338.96	21.13	27.88	15,836.9	22.4	4,601.7	16.0
Impact of allowed losses					1.23	(5,200.68)	3.83	5.06	(5,200.7)	3.8	(1,560.2)	2.7
Total Cost of Service	7.98	10,138.28	24.96	32.94	7.98	10,138.28	24.96	32.94	10,636.2	26.2	3,041.5	18.7
Cross Subsidy				5.34				5.34	3,189.0	5.3		5.3
Average Applicable Tariff				38.29				38.29	13,825.2	31.5	3,041.5	24.04

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)				PROPOSED Use of System Charges			
Consumption Category	Bulk Supply				Bulk Supply				Bulk Supply C-2(b) (1 MW or More)			
Tariff Category	C2(b)				C2(b)				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kW/ Month	Rs./kW/ Month	Rs./kW/ Month
Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	7.98			7.98	6.758			6.758	1,037.39	1.226		1.226
Generation Cost - Capacity		8,061.78	18.85	18.85		20,500.58	15.953	15.953	20,500.58	15.953	6,150.17	11.167
Transmission Charges		652.44	1.53	1.53		1,659.10	1.291	1.291	1,659.10	1.291	497.73	0.904
Market Operator's Fee		-	-	-		-	-	-				
Distribution Use of System		1,437.51	3.36	3.36		2,977.17	2.845	2.845	2,977.17	2.845	893.15	1.991
Total Applicable Costs	7.98	10,151.73	23.73	31.72	6.758	25,136.86	20.088	26.846	26,174.24	21.314	7,541.06	15.288
Impact of allowed losses					1.226	3,084.49	3.644	4.870	3,084.49	3.644	925.35	2.55
Total Cost of Service	7.98	10,151.73	23.73	31.72	7.984	28,221.34	23.732	31.716	29,258.73	24.958	8,466.40	17.838
Cross Subsidy				9.96				9.960	8,429.09	9.960		9.960
Average Applicable Tariff				41.68				41.676	37,687.82	34.918	8,466.40	27.798

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-1

Cost of Service and Proposed Use of System Charge for FY-2023-24

For Possible Eligible Bulk Power Consumers (One MW or More at one Premises)

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)				PROPOSED Use of System Charges			
Consumption Category	Industrial				Industrial				Industrial B-4			
Tariff Category	B4				B4				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	7.984			7.984	6.758			6.758	497.93	1.226		1.226
Generation Cost - Capacity		6,998.94	18.705	18.705		16,656.75	18.237	18.237	16,656.75	18.237	4,997.03	12.766
Transmission Charges		566.42	2.055	2.055		1,348.02	1.476	1.476	1,348.02	1.476	404.41	1.033
Market Operator's Fee		-	-	-		-	-	-				
Distribution Use of System		769.03	2.646	2.646		2,356.27	2.580	2.580	2,356.27	2.580	706.88	1.806
Total Applicable Costs	7.984	8,334.39	23.406	31.390	6.758	20,361.05	22.293	29.051	20,858.98	23.519	6,108.31	16.831
Impact of allowed losses					0.173	(11,805.62)	0.572	2.339	(11,805.62)	0.572	(3,541.68)	0.400
Total Cost of Service	7.984	8,334.39	23.406	31.390	6.931	8,555.43	22.865	31.390	9,053.37	24.090	2,566.63	17.231
Cross Subsidy				6.883				6.883	4,107.78	6.883		6.883
Average Applicable Tariff				38.273				38.273	13,161.15	30.974	2,566.63	24.114

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)				PROPOSED Use of System Charges			
Consumption Category	Bulk Supply				Bulk Supply				Bulk Supply C-3(b)			
Tariff Category	C3(b)				C3(b)				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	6.931			6.931	6.758			6.758	74.12	0.173		0.173
Generation Cost - Capacity		6,998.94	18.443	18.443		4,476.54	17.982	17.982	4,476.54	17.982	1,342.96	12.587
Transmission Charges		566.42	1.493	1.493		362.28	1.455	1.455	362.28	1.455	108.69	1.019
Market Operator's Fee		-	-	-		-	-	-				
Distribution Use of System		993.21	2.617	2.617		635.26	2.552	2.552	635.26	2.552	190.58	1.786
Total Applicable Costs	6.931	8,558.57	22.553	29.484	6.758	5,474.08	21.989	28.747	5,548.20	22.162	1,642.22	15.566
Impact of allowed losses					0.173	3,084.49	0.564	0.737	3,084.49	0.564	925.346	0.395
Total Cost of Service	6.931	8,558.57	22.553	29.484	6.931	8,558.57	22.553	29.484	8,632.69	22.726	2,866.83	18.765
Cross Subsidy				12.179				12.179	5,209.67	12.179		12.179
Average Applicable Tariff				41.663				41.663	13,842.35	34.905	2,866.83	30.944

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Fundamental Assumptions

Description	FY 2023-24
Allowed Rate of Return (WACC) (NEPRA Determination). Currently WACC is calculated as 17.68%	21.14%
Capital Work in Progress ("CWIP")	100.00%
Working Capital Allowance to be included in Rate Base	NO
Prior Year Adjustment (Rs. in Million)	4,476
Demand Allocation Methodology (highest coincident peak in the year). Alternative is 12CP that means average of 12 months' coincident peak)	1 CP (Single Annual Peak)
Customer Growth %	3.00%
Model Year	FY 2023-24
Base Year	FY2022-23

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Description	FY 2023-24	Source
Units Purchases (MkWh)	15,362	Projection approved by NEPRA for FY 2023-24 vide no NEPRA/R/DG(Trf)TRF-564 & TRF-565/PESCO-2021/8201-07 DATED JULY 14, 2023, PAGE 31 CLAUSE 12.1 DETERMINED IN MYT OVER PRIOR YEAR (FY 2022-23) ACTUAL UNIT BILLED
Units Sales (MkWh)	12,334	
Assessed T&D Losses	19.7%	
Consumer Growth	3.5%	
Average Monthly MDI (MW) (Non-coincidental at CDPs)	2,990	
Peak Demand (MW at 11 kv Coincident)	2,636	NEPRA PROJECTIONS VIDE NEPRA/R/DG(TARIFF)/TRF-100/18249-53 DATED 14/07/2023 PAGE NO 3, CLAUSE 11 PESCO PEAK LOAD AT CDP POINTS
Avg. Monthly MDI Recorded (MW) (Non-coincidental at meters)	2,148	RECORDED PEAK LOAD AT METERS
Energy Charge (Rs/kWh)	6.68	CALCULATED BY USING GIVEN COST AND QUALITATIVE PARAMETERS FOR COST ALLOCATION
Capacity Charge (Rs/kW/Month)	6,019.64	
T.UoSC (Rs/kW/Month)	487.17	
MOF (Rs/kW/Month)	3.48	APPROVED BY NEPRA FOR FY 2022-23 VIDE NEPRA/DG(Trf)/TRF-586/CPPAG-2022/12889-12891 DATED 22/05/2023
Energy Charges (Rs. M)	102,570	Projection approved by NEPRA for FY 2023-24 vide no NEPRA/R/DG(Trf)TRF-564 & TRF-565/PESCO-2021/8201-07 DATED JULY 14, 2023, PAGE 31 CLAUSE 12.1
Capacity Charges (Rs. M)	216,009	
T.UoSC & MOF (Rs. M)	17,481	
Power Purchase Price	336,060	REVISED DM FOR FY 2023-24 IN MYT APPROVED BY NEPRA (REFERENCE AS ABOVE)
O&M Cost (Million Rs.)	31,416	
Depreciation (Million Rs.)	4,343	
Provision of bad debt (Million Rs.)	0	
RORB (Million Rs.)	14,292	
Other Income (Million Rs.)	(3,590)	MYT ADJUSTMENT FOR FY 2023-24 APPROVED BY NEPRA
Prior Year Adjustment (Rs. M)	4,476	
Revenue Requirement (Rs. M)	386,996	
Cost per kWh (sold)	31.38	

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

PESHAWAR ELECTRIC SUPPLY COMPANY

Load Data and Losses

Table 1: Development of Energy Loss Allowance Factors

Customer Class	Meter	0.2kV *	0.4kV *	11 kV	132/66kV
T& D Technical Loss (%) - Technical Breakdown		7.55%	7.55%	13.19%	2.50%
T& D Technical Loss (%) - Simple Breakdown		5.10%	5.10%	12.11%	2.50%
Aggregate T&D		19.71%			

* Total LT loss is equal to sum of weighted average losses at 0.2 kV and 0.4 KV supply levels. In Normal practices power flows in parallel for supply at 0.2 kV and 0.4 kV, so their individual loss levels do not differ significantly.

**Amended PESCO-Petition for determination of UOSC (Nov- 2023)-
Annex-2**

Classification by Voltage Level				
Voltage	1	2	3	4
	132/66kV	11kV	0.4kV	0.2 kV
Customer Class	B4	B3	A1b	A1a
	C3a	C2a	A2b	A2a
	C3b	C2b	A2c	B1a
		H1	A2d	C1a
		H2	A3a	E1i
		K1a	B1b	E1ii
		K1b	B2a	E2
			B2b	
			C1b	
			C1c	
			D1a	
			D1b	
			D2a	
			D2b	
			G1	
			G2	

PESCO Tarrif Determined by NEPRA 2023

Tarrifs for various catogories of PESCO consumers as detrmined by NEPRA Vide their determination NO. NEPRA/R/DG(Trf)TRF-564 & TRF-565/PESCO-2021/8201-07 DATED JULY 14, 2023 are provided in Table.

AMENDED PESCO-Petition for determination of UOSC (November: 2023)-Annex-2

PESHAWAR ELECTRIC SUPPLY COMPANY
NEPRA Determined Tariff By Standard Customer Class Classification

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TARIFF CATAGORIES		14-Jul-23	
		Fixed Charges Rs/kW/M	Variable Charges Rs/kWh
A1 (a)	RESIDENTIAL -A1		
i	Up to 50 Units Life line		7.00
ii	51-100 units Life line		11.74
iii	01-100 Units (Protected)		14.11
iv	101-200 Units (Protected)		16.43
v	01-100 Units		22.25
vi	101-200 Units		27.72
vii	201-300 Units		30.91
viii	301-400Units		34.30
ix	401-500Units		36.51
x	501-600Units		37.93
xi	601-700Units		39.07
xii	Above 700 Units		44.02
A1(b)	Time of Use (TOU) - Peak		43.13
	Time of Use (TOU) - Off-Peak		36.81
E-1(i)	Temporary E-1 (i)		43.30
	COMMERCIAL - A2		
A2 (a)	Commercial - For peak load requirement up to 5 kW		38.94
A2 (b)	Sanctioned load 5 kw and above	500	40.62
A2 (c)	Time of Use (TOU) - Peak (A-2)	500	42.54
	Time of Use (TOU) - Off-Peak		36.57
E-1 (ii)	Temporary E-1 (ii)		39.33
A2 (d)	Electric Vehicles		40.64
	INDUSTRIAL		
B1(a)	B1		35.54
B1(b)	B1- TOU (Peak)		39.10
	B1 - TOU (Off-peak)		33.54
B2 (a)	B2	500	35.04
B2 (b)	B2 - TOU (Peak)	500	39.04
	B2 - TOU (Off-peak)		33.33
B3	B3 - TOU (Peak)	460	39.04
	B3 - TOU (Off-peak)		33.24
B4	B4 - TOU (Peak)	440	39.04
	B4 - TOU (Off-peak)		33.14
E-2	Temporary E-2		36.62

**AMENDED PESCO-Petition for determination of UOSC (November:
2023)-Annex-2**

	BULK		
C1 (a)	C1(a) up to 5 kW		39.64
C1 (b)	C1(b) exceeding 5 kW	500	39.14
C1 (c)	Time of Use (TOU) - Peak	500	42.56
	Time of Use (TOU) - Off-Peak		35.96
C2 (a)	C2 Supply at 11 kV	500	38.94
C2 (b)	Time of Use (TOU) - Peak	460	42.56
	Time of Use (TOU) - Off-Peak		35.76
C3 (a)	C3 Supply above 11 kV	440	38.84
C3 (b)	Time of Use (TOU) - Peak	440	42.56
	Time of Use (TOU) - Off-Peak		35.66
	AGRICULTURAL TUBE WELLS - Tariff D		
D1 (a)	D1 Scarp		35.64
D2 (a)	D2 Agricultural Tube-wells	200	25.31
D1 (b)	Time of Use (TOU) - Peak	200	38.56
	Time of Use (TOU) - Off-Peak		31.31
D2 (b)	Time of Use (TOU) - Peak	200	25.31
	Time of Use (TOU) - Off-Peak		25.31
G	Public Lighting G		38.64
H	Residential Colonies H		38.64
K1	Special Contracts - Tariff K (AJK)	440	35.86
K1 (i)	Time of Use (TOU) - Peak	440	41.56
	Time of Use (TOU) - Off-Peak		34.66
A3	General Service		38.51

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-

Annex-2

Summary of Revenue Requirement	
Description	FY 2023-24 Rs. (M)
Engergy Charges	102,570
Capacity Charges	216,009
T.UoSC & MOF	17,481
	-
Power Purchase Price	336,060
O&M Cost	31,416
Depreciation	4,343
Provision of bad debt	-
RORB	14,292
Other Income	(3,590)
Distribution Margin	46,461
Prior Year Adjustment	4,476
Revenue Requirement	386,996

Amended PESCO-Petition for determination of UOSC (Nov- 2023)- Annex-2

Revenue Requirement Allocation (in Percentage) by the FACOs Model

While Developing the Fully Allocated Cost of Service Model, the detailed study for allocation of cost of service and rate base (for each component) to cost drivers (energy, demand and customer) was eloped. Overall summary of the Allocation is given below:

Revenue Requirement Allocation %age				
Description	Energy	Demand	Customer	Total
Energy Charges	100%	-	-	100%
Capacity Charges	-	100%	-	100%
T.UoSC & MOF	-	100%	-	100%
	-	100%	-	100%
O&M Cost	-	65%	35%	100%
Depreciation	-	80%	20%	100%
RORB	-	82%	18%	100%
Provision of bad debt		82%	18%	100%
Other Income	-	82%	18%	100%
Prior Year Adjustment	-	65%	35%	100%

Revenue Requirement Allocation to Energy, Demand and Customer.

Based on the allocation percentages given in above table, the revenue requirement allocated to demand and customer (cost triggers) is shown bellow.

Revenue Requirement Allocation Rs. (M)				
Description	Energy	Demand	Customer	Total
Energy Charges	102,570	-	-	102,570
Capacity Charges	-	216,009	-	216,009
T.UoSC & MOF	-	17,481	-	17,481
	-	-	-	-
Power Purchase Price	102,570	233,490	-	336,060
O&M Cost	-	20,326	11,089	31,416
Depreciation	-	3,469	874	4,343
RORB	-	11,765	2,527	14,292
Provision of bad debt		-	-	-
Other Income	-	(2,938)	(652)	(3,590)
Distribution Margin	-	32,622	13,838	46,461
Prior Year Adjustment	-	2,890	1,586	4,476
Revenue Requirement	102,570	269,002	15,424	386,996

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Revenue as per NEPRA by Tariff by customer category and voltage level

The table nine below provides details category wise estimated revenue and average (Rs./KWH) thereof. Where as the table 10 is summary of the said category wise estimated revenue based on the supply voltage level of relevant customer category, With the average rate (Rs./KWH) thereof. As already mentioned , the calculation of revenue is based on NEPRA determined vide No.NEPRA/R/DG(Trf)TRF-564 & TRF-565/PESCO-2021/8201-07 DATED JULY 14,

2023

FY 2023-24						
Customer Category	MDI MW	Sales (GWh)	Fixed Charge Rs. (M)	Variable Charge Rs. (M)	Total Revenue Rs.(M)	Rs./kWh
Residential -- A1(a)	1,127	6,419.62	149,270.89	60,234.28	209,505.17	32.64
Residential -- A1(b)	48	214.61	6,353.69	1,995.48	8,349.17	38.90
Commercial -- A2(a)	111	417.56	14,665.87	3,917.91	18,583.78	44.51
Commercial -- A2(b)	0	0.11	2.90	1.05	3.95	34.99
Commercial -- A2(c)	120	712.68	15,922.83	6,626.50	22,549.33	31.64
Industrial -- B1(a)	1	4.92	110.22	46.15	156.36	31.79
Industrial -- B2(a)	0	0.37	4.77	3.41	8.18	22.31
Industrial -- B1(b)	-	81.41	-	756.99	756.99	9.30
Industrial -- B2(b)	105	980.86	13,928.34	9,119.99	23,048.33	23.50
Industrial -- B3	194	947.22	23,050.67	8,152.99	31,203.66	32.94
Industrial -- B4	189	849.02	18,910.88	6,386.20	25,297.08	29.80
Single Point Supply -- C1(a)	0	0.18	4.61	1.54	6.16	34.86
Single Point Supply -- C1(b)	3	11.78	461.54	109.56	571.10	48.47
Single Point Supply -- C2(a)	3	9.17	325.62	78.89	404.52	44.13
Single Point Supply -- C3(a)	0	0.15	4.53	1.09	5.62	38.71
Single Point Supply -- C1(c)	9	68.02	1,188.10	632.47	1,820.56	26.76
Single Point Supply -- C2(b)	73	377.16	8,715.60	3,246.32	11,961.91	31.72
Single Point Supply -- C3(b)	4	18.29	401.65	137.56	539.21	29.48
Agricultural --D1(a)	-	0.48	-	4.45	4.45	9.30
Agricultural --D2(a)	2	12.67	296.48	117.82	414.30	32.69
Agricultural --D2(b)	-	56.64	-	526.67	526.67	9.30
Agricultural --D1(b)	21	2.19	2,750.26	20.37	2,770.63	1,264.58
Temporary Supply -- E1(i)	0	0.15	4.59	1.38	5.97	40.60
Temporary Supply -- E1(ii)	1	3.23	95.44	30.30	125.74	38.94
Temporary Supply -- E2	0	1.08	28.56	10.15	38.71	35.79
Public Lighting -- G	3	16.42	453.72	152.64	606.36	36.94
Residential Colonies -- H	0	1.83	52.18	15.72	67.90	37.17
Azad Jammu Kashmir - K1a	0	0.12	23.68	1.06	24.74	200.61
Azad Jammu Kashmir - K1b	2	537.88	199.56	4,629.69	4,829.25	8.98
A3 General	131	588.55	17,336.87	5,472.36	22,809.23	38.75
Total	2,148	12,334	274,564	112,431	386,995	31.38

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FY 2023-24						
Customer Class	MDI MW	Sales (GWh)	Fixed Charge Rs. (M)	Variable Charge Rs. (M)	Total Revenue	Rs./kWh
0.2 kV	1,239.07	6,847	164,180.18	64,241.75	228,422	33.36
0.4 kV	443.00	2,747	58,699.48	25,540.89	84,240	30.67
11 Kv	272.87	1,873	32,367.30	16,124.66	48,492	25.88
132 kv	193.15	867	19,317.05	6,524.85	25,842	29.79
G. TOTAL	2,148	12,334	274,564	112,432	386,996	31.38

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Cost of service functionalised rates (Tariff Wise)

Based on the allocation of overall revenue requirement of pesco to customers categories, the resultant functional amounts (Rs. in million) for each customer category are summarized at table 11 below .

FY 2023-24								
Classes	Energy	Demand	Generation Cost		Transmission	Distribution		Total Cost
	GWh	MW	Energy (Rs.M)	Demand (Rs.M)	Cost (Rs.M)	Demand (Rs.M)	Cus.Cost (Rs.M)	
Residential – A1(a)	6,420	1,127	55,438	117,884	9,540	21,847	4,796	209,505
Residential – A1(b)	215	48	1,853	5,018	406	930	142	8,349
Commercial – A2(a)	418	111	3,606	11,582	937	2,146	312	18,584
Commercial – A2(b)	0	0	1	2	0	0	0	4
Commercial – A2(c)	713	120	6,154	12,575	1,018	2,330	472	22,549
Industrial – B1(a)	5	1	42	87	7	16	4	156
Industrial – B2(a)	0	0	3	4	0	1	0	8
Industrial – B1(b)	81	-	703	-	-	-	54	757
Industrial – B2(b)	981	105	8,470	11,000	890	2,039	650	23,048
Industrial – B3	947	194	7,562	18,799	1,521	2,730	591	31,204
Industrial – B4	849	189	5,885	15,881	1,285	1,745	502	25,297
Single Point Supply – C1(a)	0	0	1	4	0	1	0	6
Single Point Supply – C1(b)	12	3	102	364	29	68	8	571
Single Point Supply – C2(a)	9	3	73	266	21	39	6	405
Single Point Supply – C3(a)	0	0	1	4	0	0	0	6
Single Point Supply – C1(c)	68	9	587	938	76	174	45	1,821
Single Point Supply – C2(b)	377	73	3,011	7,108	575	1,032	235	11,962
Single Point Supply – C3(b)	18	4	127	337	27	37	11	539
Agricultural –D1(a)	0	-	4	-	-	-	0	4
Agricultural –D2(a)	13	2	109	234	19	43	8	414
Agricultural –D2(b)	57	-	489	-	-	-	38	527
Agricultural –D1(b)	2	21	19	2,172	176	403	1	2,771
Temporary Supply – E1(i)	0	0	1	4	0	1	0	6
Temporary Supply – E1(ii)	3	1	28	75	6	14	2	126
Temporary Supply – E2	1	0	9	23	2	4	1	39
Public Lighting – G	16	3	142	358	29	66	11	606
Residential Colonies – H	2	0	15	43	3	6	1	68
Azad Jammu Kashmir - K1a	0	0	1	19	2	3	0	25
Azad Jammu Kashmir - K1b	538	2	4,294	163	13	24	335	4,829
A3 General	589	131	5,083	13,691	1,108	2,537	390	22,809
Total	12,334	2,148	103,816	218,634	17,694	38,236	8,615	386,995

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Details of functional rates recapitulated in terms of Rs./KWH/Month

Based on the cost drivers (energy, demand and customers) based allocation of overall revenue requirement of PESCO to the customer's categories, the resultant functional (generation, transmission & MO fee and distribution) rates in terms of Rs./KWH, Rs./KWH/moth and Rs./Customer/Month, as applicable are summarized at Table Below.

FY 2023-24											
Classes	Volt. Level	No. of Customers	Energy		Demand	Generation Cost		Transm Cost (Rs.M)	Distribution		Total Cost
			GWh	MW		Energy (Rs.M)	Demand (Rs.M)		Demand (Rs.M)	Cust. Cost (Rs.M)	
Residential -- A1(a)	0.2kV	3,672,701	6,420	1,127		55,438	117,884	9,540	21,847	4,796	209,505
Residential -- A1(b)	0.4kV	33,715	215	48		1,853	5,018	406	930	142	8,349
Commercial -- A2(a)	0.2kV	390,260	418	111		3,606	11,582	937	2,146	312	18,584
Commercial -- A2(b)	0.4kV	60	0	0		1	2	0	0	0	4
Commercial -- A2(c)	0.4kV	17,695	713	120		6,154	12,575	1,018	2,330	472	22,549
Industrial -- B1(a)	0.2kV	9,650	5	1		42	87	7	16	4	156
Industrial -- B2(a)	0.4kV	12,239	0	0		3	4	0	1	0	8
Industrial -- B1(b)	0.4kV	6,081	81	-		703	-	-	-	54	757
Industrial -- B2(b)	0.4kV	1,008	981	105		8,470	11,000	890	2,039	650	23,048
Industrial -- B3	11kV	246	947	194		7,562	18,799	1,521	2,730	591	31,204
Industrial -- B4	132kV	13	849	189		5,885	15,881	1,285	1,745	502	25,297
Single P. Supply C1(a)	0.2kV	14	0	0		1	4	0	1	0	6
Single P. Supply C1(b)	0.4kV	282	12	3		102	364	29	68	8	571
Single P. Supply C2(a)	11kV	19	9	3		73	266	21	39	6	405
Single P. Supply C3(a)	132kV	1	0	0		1	4	0	0	0	6
Single P. Supply C1(c)	0.4kV	523	68	9		587	938	76	174	45	1,821
Single P. Supply C2(b)	11kV	54	377	73		3,011	7,108	575	1,032	235	11,962
Single P. Supply C3(b)	132kV	1	18	4		127	337	27	37	11	539
Agricultural --D1(a)	0.4kV	559	0	-		4	-	-	-	0	4
Agricultural --D2(a)	0.4kV	189	13	2		109	234	19	43	8	414
Agricultural --D2(b)	0.4kV	17,035	57	-		489	-	-	-	38	527
Agricultural --D1(b)	0.4kV	6,379	2	21		19	2,172	176	403	1	2,771
Temp. Supply - E1(i)	0.2kV	396	0	0		1	4	0	1	0	6
Temp. Supply- E1(ii)	0.2kV	2,154	3	1		28	75	6	14	2	126
Temp. Supply - E2	0.2kV	-	1	0		9	23	2	4	1	39
Public Lighting -- G	0.4kV	1,257	16	3		142	358	29	66	11	606
Res. Colonies -- H	11kV	52	2	0		15	43	3	6	1	68
AJK - K1a	11kV	4	0	0		1	19	2	3	0	25
AJK - K1b	11kV	39	538	2		4,294	163	13	24	335	4,829
A3 General	0.4kV	46,695	589	131		5,083	13,691	1,108	2,537	390	22,809
Total		4,219,318	12,334	2,148		103,816	218,634	17,694	38,236	8,615	386,995

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FY 2023-24

Classes	Volt. Level	No. of Customers	Energy		Demand	Generation Cost		Transm	Distribution		Total Rs./ kWh
			GWh	MW		Energy (Rs/kWh)	Demand (Rs/kw/ Month)		(Rs/kw/Month)	(Rs./ Cust/ Month)	
Residential -- A1(a)	0.2kV	3,672,701	6,420	1,127		8.64	8,720.15	705.72	1,616.07	108.83	32.64
Residential -- A1(b)	0.4kV	33,715	215	48		8.64	8,720.15	705.72	1,616.07	351.33	38.90
Commercial -- A2(a)	0.2kV	390,260	418	111		8.64	8,720.15	705.72	1,616.07	66.62	44.51
Commercial -- A2(b)	0.4kV	60	0	0		8.64	8,720.15	705.72	1,616.07	104.51	34.99
Commercial -- A2(c)	0.4kV	17,695	713	120		8.64	8,720.15	705.72	1,616.07	2,222.91	31.64
Industrial -- B1(a)	0.2kV	9,650	5	1		8.64	8,720.15	705.72	1,616.07	31.73	31.79
Industrial -- B2(a)	0.4kV	12,239	0	0		8.64	8,720.15	705.72	1,616.07	1.65	22.31
Industrial -- B1(b)	0.4kV	6,081	81	-		8.64	-	-	-	738.99	9.30
Industrial -- B2(b)	0.4kV	1,008	981	105		8.64	8,720.15	705.72	1,616.07	53,692.44	23.50
Industrial -- B3	11kV	246	947	194		7.98	8,061.78	652.44	1,170.76	200,437	32.94
Industrial -- B4	132kV	13	849	189		6.93	6,998.94	566.42	769.03	3,333,000.99	29.80
Single P. Supply C1(a)	0.2kV	14	0	0		7.98	8,720.15	705.72	1,616.07	809.59	34.86
Single P. Supply C1(b)	0.4kV	282	12	3		8.64	8,720.15	705.72	1,616.07	2,305.01	48.47
Single P. Supply C2(a)	11kV	19	9	3		7.98	8,061.78	652.44	1,170.76	25,322.10	44.13
Single P. Supply C3(a)	132kV	1	0	0		6.93	6,998.94	566.42	769.03	6,836.30	38.71
Single P. Supply C1(c)	0.4kV	523	68	9		8.64	8,720.15	705.72	1,616.07	7,185.18	26.76
Single P. Supply C2(b)	11kV	54	377	73		7.98	8,061.78	652.44	1,170.76	360,675	31.72
Single P. Supply C3(b)	132kV	1	18	4		6.93	6,998.94	566.42	769.03	861,528.91	29.48
Agricultural --D1(a)	0.4kV	559	0	-		8.64	-	-	-	47.27	9.30
Agricultural --D2(a)	0.4kV	189	13	2		8.64	8,720.15	705.72	1,616.07	3,697.65	32.69
Agricultural --D2(b)	0.4kV	17,035					-	-	-		
Agricultural --D1(b)	0.4kV	6,379	2	21		8.64	8,720.15	705.72	1,616.07	18.96	1,264.58
Temp. Supply - E1(i)	0.2kV	396	0	0		8.64	8,720.15	705.72	1,616.07	23.12	40.60
Temp. Supply- E1(ii)	0.2kV	2,154	3	1		8.64	8,720.15	705.72	1,616.07	93.35	38.94
Temp. Supply - E2	0.2kV	-	1	0		8.64	8,720.15	705.72	1,616.07	-	35.79
Public Lighting -- G	0.4kV	1,257	16	3		8.64	8,720.15	705.72	1,616.07	720.74	36.94
Res. Colonies -- H	11kV	52	2	0		7.98	8,061.78	652.44	1,170.76	1,816.50	37.17
AJK - K1a	11kV	4	0	0		7.98	8,061.78	652.44	1,170.76	1,533.40	200.61
AJK - K1b	11kV	39	538	2		7.98	8,061.78	652.44	1,170.76	722,902	8.98
A3 General	0.4kV	46,695	589	131		8.64	8,720.15	705.72	1,616.07	695.65	38.75
Total/Average		4,219,318	12,278	2,148		8.42	8,481.75	686.42	1,483.34	170.16	31.38

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Unbundled rates RS/kwh (Tariff wise)

The functional allocation of revenue requirement of PESCO (Generation, Transmission, MO Fee And distribution) costs to customers categories an RS./KWH are shown in table below.

FY 2023-24											
Customer Category	Voltage level	Sales GWh	Demand MW	Generation Rs. (M)	Transm Rs. (M)	Dist. Rs. (M)	Total Rs. (M)	Generation Rs./kWh	T. UoS Rs./kWh	D. UoS Rs./kWh	Total Rate Rs./kWh
Residential -- A1(a)	0.2kV	6,420	1,127	173,322	9,540	26,643	209,505	27.00	1.49	4.15	32.64
Residential -- A1(b)	0.4kV	215	48	6,871	406	1,072	8,349	32.02	1.89	5.00	38.90
Commercial -- A2(a)	0.2kV	418	111	15,188	937	2,458	18,584	36.37	2.24	5.89	44.51
Commercial -- A2(b)	0.4kV	0	0	3	0	0	4	28.93	1.64	4.42	34.99
Commercial -- A2(c)	0.4kV	713	120	18,729	1,018	2,802	22,549	26.28	1.43	3.93	31.64
Industrial -- B1(a)	0.2kV	5	1	130	7	20	156	26.33	1.43	4.03	31.79
Industrial -- B2(a)	0.4kV	0	0	7	0	1	8	18.91	0.83	2.57	22.31
Industrial -- B1(b)	0.4kV	81	-	703	-	54	757	8.64	-	0.66	9.30
Industrial -- B2(b)	0.4kV	981	105	19,470	890	2,688	23,048	19.85	0.91	2.74	23.50
Industrial -- B3	11kV	947	194	26,361	1,521	3,321	31,204	27.83	1.61	3.51	32.94
Industrial -- B4	132kV	849	189	21,765	1,285	2,246	25,297	25.64	1.51	2.65	29.80
Single Point Supply -- C1(a)	0.2kV	0	0	5	0	1	6	28.62	1.67	4.57	34.86
Single Point Supply -- C1(b)	0.4kV	12	3	466	29	75	571	39.57	2.50	6.39	48.47
Single Point Supply -- C2(a)	11kV	9	3	339	21	44	405	36.96	2.34	4.83	44.13
Single Point Supply -- C3(a)	132kV	0	0	5	0	1	6	33.13	2.12	3.47	38.71
Single Point Supply -- C1(c)	0.4kV	68	9	1,526	76	219	1,821	22.43	1.12	3.22	26.76
Single Point Supply -- C2(b)	11kV	377	73	10,119	575	1,267	11,962	26.83	1.53	3.36	31.72
Single Point Supply -- C3(b)	132kV	18	4	464	27	48	539	25.37	1.49	2.62	29.48
Agricultural --D1(a)	0.4kV	0	-	4	-	0	4	8.64	-	0.66	9.30
Agricultural --D2(a)	0.4kV	13	2	344	19	52	414	27.11	1.50	4.09	32.69
Agricultural --D2(b)	0.4kV	57	-	489	-	38	527	8.64	-	0.66	9.30
Agricultural --D1(b)	0.4kV	2	21	2,191	176	404	2,771	999.97	80.23	184.38	1,264.58
Temporary Supply -- E1(i)	0.2kV	0	0	5	0	1	6	33.29	1.99	5.32	40.60
Temporary Supply -- E1(ii)	0.2kV	3	1	103	6	16	126	31.98	1.89	5.07	38.94
Temporary Supply -- E2	0.2kV	1	0	32	2	5	39	29.49	1.69	4.61	35.79
Public Lighting -- G	0.4kV	16	3	500	29	77	606	30.46	1.77	4.71	36.94
Residential Colonies -- H	11kV	2	0	57	3	7	68	31.28	1.89	4.01	37.17
Azad Jammu Kashmir - K1a	11kV	0	0	20	2	3	25	164.58	12.67	23.36	200.61
Azad Jammu Kashmir - K1b	11kV	538	2	4,457	13	359	4,829	8.29	0.02	0.67	8.98
A3 General	0.4kV	589	131	18,774	1,108	2,927	22,809	31.90	1.88	4.97	38.75
Total		12,334	2,148	322,450	17,694	46,852	386,995	26.14	1.43	3.80	31.38

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volumetric rates at each customer category

The above functional rates combined in terms of the nature (fixed or variable) and resultant rates in terms of RS/KWH/Month or Rs./KWH are provided in table below

FY 2023-24							
Customer Category	Voltage Level	Sales GWh	Allocated Cost Rs. (M)		Fixed Charge Rs/kW/Month	Variable Charge Rs/kWh	Total Rate Rs/kWh
			Fixed Cost	Variable Cost			
Residential -- A1(a)	0.2kV	6,420	149,271	60,234	11,042	9.38	32.64
Residential -- A1(b)	0.4kV	215	6,354	1,995	11,042	9.30	38.90
Commercial -- A2(a)	0.2kV	418	14,666	3,918	11,042	9.38	44.51
Commercial -- A2(b)	0.4kV	0	3	1	11,042	9.30	34.99
Commercial -- A2(c)	0.4kV	713	15,923	6,627	11,042	9.30	31.64
Industrial -- B1(a)	0.2kV	5	110	46	11,042	9.38	31.79
Industrial -- B2(a)	0.4kV	0	5	3	11,042	9.30	22.31
Industrial -- B1(b)	0.4kV	81	-	757	-	-	9.30
Industrial -- B2(b)	0.4kV	981	13,928	9,120	11,042	9.30	23.50
Industrial -- B3	11kV	947	23,051	8,153	9,885	8.61	32.94
Industrial -- B4	132/66kV	849	18,911	6,386	8,334	7.52	29.80
Single P. Supply C1(a)	0.2kV	0	5	2	11,042	8.73	34.86
Single P. Supply C1(b)	0.4kV	12	462	110	11,042	9.30	48.47
Single P. Supply C2(a)	11kV	9	326	79	9,885	8.61	44.13
Single P. Supply C3(a)	132/66kV	0	5	1	8,334	7.52	38.71
Single P. Supply C1(c)	0.4kV	68	1,188	632	11,042	9.30	26.76
Single P. Supply C2(b)	11kV	377	8,716	3,246	9,885	8.61	31.72
Single P. Supply C3(b)	132/66kV	18	402	138	8,334	7.52	29.48
Agricultural --D1(a)	0.4kV	0	-	4	-	9.30	9.30
Agricultural --D2(a)	0.4kV	13	296	118	11,042	9.30	32.69
Agricultural --D2(b)	0.4kV	57	-	527	-	9.30	9.30
Agricultural --D1(b)	0.4kV	2	2,750	20	11,042	9.30	1,264.58
Temp. Supply - E1(i)	0.2kV	0	5	1	11,042	9.38	40.60
Temp. Supply- E1(ii)	0.2kV	3	95	30	11,042	9.38	38.94
Temp. Supply - E2	0.2kV	1	29	10	11,042	9.38	35.79
Public Lighting -- G	0.4kV	16	454	153	11,042	9.30	36.94
Res. Colonies -- H	11kV	2	52	16	9,885	8.61	37.17
AJK - K1a	11kV	0	24	1	9,885	8.61	200.61
AJK - K1b	11kV	538	200	4,630	9,885	8.61	8.98
A3 General	0.4kV	589	17,337	5,472	11,042	9.30	38.75
Total		12,334	274,564	112,432	10,652	9.12	31.38

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Revenue, cost of service and subsidies (Tariff category wise)

Based on assessment of revenue and the cost of service for each category of customer , as per the details provided here in before , the subsidy or cross subsidy (the difference between revenue and cost) in terms of million rupees against each customer tariff category , is provided in table below. It may be noted that the negative figure means the customer is subsidized (Revenue less than cost) Where is the positive figure shows that the customer is cross subsidizing (Revenue more than cost). Average, in terms of RS./KWH, assessment of subsidy or cross subsidy , is also arrived in the last column of table below.

FY 2023-24											
Customer Class	Voltage	Sales GWh	Demand MW	Revenue as per NEPRA Tariff			Cost of Service			Difference Subsidy M. PKR	subsidy Rs./kWh
				Demand Charge (M.PKR)	Energy Charge M.PKR	Total M. PKR	Demand Cost (M.PKR)	Energy Cost M.PKR	Total M. PKR		
Residential A1(a)	0.2kV	6,420	1,127	-	167,683	167,683	-	209,505	209,505	(41,822)	(6.51)
Residential A1(b)	0.4kV	215	48	-	8,155	8,155	-	8,349	8,349	(194)	(0.91)
Commercial A2(a)	0.2kV	418	111	-	16,260	16,260	-	18,584	18,584	(2,324)	(5.57)
Commercial A2(b)	0.4kV	0	0	3	5	8	3	1	4	4	33.66
Commercial A2(c)	0.4kV	713	120	1,764	26,859	28,622	15,923	6,627	22,549	6,073	8.52
Industrial B1(a)	0.2kV	5	1	-	175	175	-	156	156	18	3.75
Industrial B2(a)	0.4kV	0	0	60	13	73	5	3	8	64	175.84
Industrial B1(b)	0.4kV	81	-	-	2,784	2,784	-	757	757	2,027	24.90
Industrial B2(b)	0.4kV	981	105	2,878	33,419	36,298	13,928	9,120	23,048	13,249	13.51
Industrial B3	11kV	947	194	1,574	32,237	33,810	23,051	8,153	31,204	2,607	2.75
Industrial B4	132kV	849	189	1,021	28,792	29,813	18,911	6,386	25,297	4,515	5.32
Bulk Supply C1(a)	0.2kV	0	0	-	7	7	-	6	6	1	4.78
Bulk Supply C1(b)	0.4kV	12	3	30	461	492	462	110	571	(80)	(6.75)
Bulk Supply C2(a)	11kV	9	3	29	357	386	326	79	405	(19)	(2.02)
Bulk Supply C3(a)	132kV	0	0	13	6	18	5	1	6	13	86.46
Bulk Supply C1(c)	0.4kV	68	9	156	2,523	2,679	1,188	632	1,821	858	12.61
Bulk Supply C2(b)	11kV	377	73	484	13,955	14,438	8,716	3,246	11,962	2,476	6.57
Bulk Supply C3(b)	132kV	18	4	43	672	715	402	138	539	175	9.60
Agricultural D1(a)	0.4kV	0	-	-	17		-	4	4	(4)	(9.30)
Agricultural D2(a)	0.4kV	13	2	36	321	357	296	118	414	(57)	(4.53)
Agricultural D2(b)	0.4kV	57	-	-	1,434	1,434	-	527	527	907	16.01
Agricultural D1(b)	0.4kV	2	21	3	71	74	2,750	20	2,771	(2,696)	(1,230.65)
Temporary E1(i)	0.2kV	0	0	-	6	6	-	6	6	0	2.70
Temporary E1(ii)	0.2kV	3	1	-	127	127	-	126	126	1	0.39
Temporary E2	0.2kV	1	0	-	40	40	-	39	39	1	0.83
Public Lighting G	0.4kV	16	3	-	634	634	-	606	606	28	1.70
Residential Col.H	11kV	2	0	-	71	71	-	68	68	3	1.47
A J K K1a	11kV	0	0	-	4	4	-	25	25	(20)	(164.75)
A J K K1b	11kV	538	2	586	22,354	22,941	200	4,630	4,829	18,112	33.67
A3 General	0.4kV	589	131	-	22,665	22,665	-	22,809	22,809	(144)	(0.24)
Total		12,334	2,148	8,679	382,105	390,767	86,164	300,831	386,995	3,772	0.31

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Revenue cost of service and subsidies (Rs./KWH)

Revenue, cost of service and subsidy in terms of (Rs./KWH) for each category of the customers is shown in table below. The table also provides the revenue to cost ratio

FY 2023-24						
Customer Class	Voltage	Sales GWh	Revenue Rs./kWh	Cost of Service Rs./kWh	Subsidy Rs./kWh	Revenue to Cost Ratio
Residential A1(a)	0.2kV	6,420	26.12	32.64	(6.51)	0.80
Residential A1(b)	0.4kV	215	38.00	38.90	(0.91)	0.98
Commercial A2(a)	0.2kV	418	38.94	44.51	(5.57)	0.87
Commercial A2(b)	0.4kV	0	68.66	34.99	33.66	1.96
Commercial A2(c)	0.4kV	713	40.16	31.64	8.52	1.27
Industrial B1(a)	0.2kV	5	35.54	31.79	3.75	1.12
Industrial B2(a)	0.4kV	0	198.15	22.31	175.84	8.88
Industrial B1(b)	0.4kV	81	34.20	9.30	24.90	3.68
Industrial B2(b)	0.4kV	981	37.01	23.50	13.51	1.57
Industrial B3	11kV	947	35.69	32.94	2.75	1.08
Industrial B4	132kV	849	35.11	29.80	5.32	1.18
Bulk Supply C1(a)	0.2kV	0	39.64	34.86	4.78	1.14
Bulk Supply C1(b)	0.4kV	12	41.71	48.47	(6.75)	0.86
Bulk Supply C2(a)	11kV	9	42.11	44.13	(2.02)	0.95
Bulk Supply C3(a)	132kV	0	125.17	38.71	86.46	3.23
Bulk Supply C1(c)	0.4kV	68	39.38	26.76	12.61	1.47
Bulk Supply C2(b)	11kV	377	38.28	31.72	6.57	1.21
Bulk Supply C3(b)	132kV	18	39.08	29.48	9.60	1.33
Agricultural D1(a)	0.4kV	0	-	9.30	(9.30)	-
Agricultural D2(a)	0.4kV	13	28.17	32.69	(4.53)	0.86
Agricultural D2(b)	0.4kV	57	25.31	9.30	16.01	2.72
Agricultural D1(b)	0.4kV	2	33.93	1,264.58	(1,230.65)	0.03
Temporary E1(i)	0.2kV	0	43.30	40.60	2.70	1.07
Temporary E1(ii)	0.2kV	3	39.33	38.94	0.39	1.01
Temporary E2	0.2kV	1	36.62	35.79	0.83	1.02
Public Lighting G	0.4kV	16	38.64	36.94	1.70	1.05
Residential Col.H	11kV	2	38.64	37.17	1.47	1.04
A J K K1a	11kV	0	35.86	200.61	(164.75)	0.18
A J K K1b	11kV	538	42.65	8.98	33.67	4.75
A3 General	0.4kV	589	38.51	38.75	(0.24)	0.99
Sub Total		12,334	31.68	31.38	0.31	1.01

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Revenue, cost of service and subsidies (11KV and Above)

The revenue, cost of service and subsidies for customer categories that fall under 11KV are summarized a table below.

FY 2023-24											
Customer Class	Voltage	Sales GWh	Demand MW	Revenue as per NEPRA Tariff			Cost of Service			Difference Subsidy M. PKR	subsidy Rs./kWh
				Demand Charge (M.PKR)	Energy Charge M.PKR	Total M. PKR	Demand Cost (M.PKR)	Energy Cost M.PKR	Total M. PKR		
Industrial B3	11kV	947	194	1574	32237	33810	23051	8153	31204	2607	2.75
Bulk Supply C2(a)	11kV	9	3	29	357	386	326	79	405	-19	-2.02
Bulk Supply C2(b)	11kV	377	73	484	13955	14438	8716	3246	11962	2476	6.57
Residential Col.H	11kV	2	0	0	71	71	0	68	68	3	1.47
A J K K1a	11kV	0	0	0	4	4	0	25	25	-20	-164.75
A J K K1b	11kV	538	2	586	22354	22941	200	4630	4829	18112	33.67

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Revenue/KWH, Cost of service/KWH and Subsidies/KWH (BPC Only)

With regard to the above analysis, the following points are emphasized :

1. Although there are 13 numbers of 132KV customers within PESCO, therefore a broad assessment of the COST of Service of such customers have been considered as BPC.
 2. Although the industrial B-3 and bulk supply C2 customers are at 11KV connection level, However any of these customers may not fall within the definition of BPCS contained in Nepra Act 1997 being less than 1 KW.
 3. The customer categories A-2 and A-3, for purposes of cost of service assessment, have been considered at 0.4 KV level. However these customers based on the sanction load May be connected at 11 KV level is required.
 4. Consumer category for tariff H, i.e housing colonies attached to industries, despite being connected at 11 KV, cannot be considered as BPC for (i) principally being resale in nature and (ii) being less than one MW.
 5. The supply feed for AJK customer category is primarily for resale purpose, therefore, not entitled for consideration as BPC.
- Based on the above clarification, the abstract of revenue (RS./KWH) , the cost of service (RS./KWH) and resultant cross subsidy (RS./KWH) is appended at table below.

FY 2023-24						
Customer Class	Voltage	Sales GWh	Revenue Rs./kwh	Cost of Service Rs./kwh	Subsidy Rs./kwh	Revenue to Cost Ratio
Industrial B3	11kV	947	35.69	32.94	2.75	1.08
Industrial B4	132kV	849	35.11	29.80	5.32	1.18
Bulk Supply C2(a)	11kV	9	42.11	44.13	(2.02)	0.95
Bulk Supply C2(b)	11kV	377	38.28	31.72	6.57	1.21
Bulk Supply C3(a)	132kV	0	125.17	38.71	86.46	3.23
Bulk Supply C3(b)	132kV	18	39.08	29.48	9.60	1.33

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

Revenue, cost of service, subsidy and revenue to cost ratios

Revenue, cost of service and subsidy in terms of million Rupees for each category of the customers is shown in table below. The table also provides the revenue to cost ratio which shows that : 1. If this ratio is less than one, the relevant customer class is subsidized, i.e the tariff revenue is less than the allocated cost ; 2. If this ratio is greater than one the relevant customer class is cross subsidizing i.e the tariff revenue is higher than the allocated cost; and 3. If this ratio is equal to one, the customer class is at adequately priced viz-a-viz the allocated cost.

FY 2023-24											
Customer Class	Voltage	Sales GWh	Demand MW	Revenue as per NEPRA Tariff		Cost of Service		Difference/Subsidy M. PKR		Revenue to Cost Ratio	
				Fixed (Rs.M)	Variable (Rs. M)	Fixed (Rs.M)	Variable (Rs. M)	Fixed Rs. M	Variable Rs. M	Fixed	Variable
Residential -- A1(a)	0.2kV	6,420	1,127	-	167,683	-	209,505	-	41,822	-	0.80
Residential -- A1(b)	0.4kV	215	48	-	8,155	-	8,349	-	194	-	0.98
Commercial -- A2(a)	0.2kV	418	111	-	16,260	-	18,584	-	2,324	-	0.87
Commercial -- A2(b)	0.4kV	0	0	3	5	3	1	(0)	(4)	1.09	4.37
Commercial -- A2(c)	0.4kV	713	120	1,764	26,859	15,923	6,627	14,159	(20,232)	0.11	4.05
Industrial -- B1(a)	0.2kV	5	1	-	175	-	156	-	(18)	-	1.12
Industrial -- B2(a)	0.4kV	0	0	60	13	5	3	-	(18)	-	3.77
Industrial -- B1(b)	0.4kV	81	-	-	2,784	-	757	(55)	(9)	12.53	3.68
Industrial -- B2(b)	0.4kV	981	105	2,878	33,419	13,928	9,120	-	(2,027)	-	3.66
Industrial -- B3	11kV	947	194	1,574	32,237	23,051	8,153	11,050	(24,299)	0.21	3.95
Industrial -- B4	132/66kV	849	189	1,021	28,792	18,911	6,386	21,477	(24,084)	0.07	4.51
Single Point Supply -- C1(a)	0.2kV	0	0	-	7	-	6	17,890	(22,406)	0.05	1.14
Single Point Supply -- C1(b)	0.4kV	12	3	30	461	462	110	-	(1)	-	4.21
Single Point Supply -- C2(a)	11kV	9	3	29	357	326	79	431	(352)	0.07	4.52
Single Point Supply -- C3(a)	132/66kV	0	0	13	6	5	1	297	(278)	0.09	5.16
Single Point Supply -- C1(c)	0.4kV	68	9	156	2,523	1,188	632	(8)	(5)	2.77	3.99
Single Point Supply -- C2(b)	11kV	377	73	484	13,955	8,716	3,246	1,032	(1,891)	0.13	4.30
Single Point Supply -- C3(b)	132/66kV	18	4	43	672	402	138	8,232	(10,708)	0.06	4.88
Agricultural --D1(a)	0.4kV	0	-	-	17	-	4	359	(534)	0.11	3.83
Agricultural --D2(a)	0.4kV	13	2	36	321	296	118	-	(13)	-	2.72
Agricultural --D2(b)	0.4kV	57	-	-	1,434	-	527	260	(203)	0.12	2.72
Agricultural --D1(b)	0.4kV	2	21	3	71	2,750	20	-	(907)	-	3.50
Temporary Supply -- E1(i)	0.2kV	0	0	-	6	-	6	2,747	(51)	0.00	1.07
Temporary Supply -- E1(ii)	0.2kV	3	1	-	127	-	126	-	(0)	-	1.01
Temporary Supply -- E2	0.2kV	1	0	-	40	-	39	-	(1)	-	1.02
Public Lighting -- G	0.4kV	16	3	-	634	-	606	-	(1)	-	1.05
Residential Colonies -- H	11kV	2	0	-	71	-	68	-	(28)	-	1.04
Azad Jammu Kashmir - K1a	11kV	0	0	-	4	-	25	-	(3)	-	0.18
Azad Jammu Kashmir - K1b	11kV	538	2	586	22,354	200	4,630	-	20	-	4.83
A3 General	0.4kV	589	131	-	22,665	-	22,809	(387)	(17,725)	2.94	0.99
Total		12,334	2,148	8,679	382,105	86,164	300,831	77,484	(81,436)	0.10	1.27

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

FY 2023-24

Classes	Voltage Level	Energy GWh		Demand MW		Generation Cost		Transm Cost (Rs.M)	MOF Cost (Rs.M)	Distribution		Total Cost (Rs. M)	Cost Rs./kWh sold	Cost Rs./kWh Purchased
		Sold	Purchased	at Meter	at CDP	Energy (Rs.M)	Demand (Rs.M)			Demand (Rs.M)	cust. Cost (Rs.M)			
Residential -- A1(a)	0.2kV	6,420	8,203	1,127	1,701	55,438	117,884	9,540		21,847	4,796	209,505	32.64	25.54
Residential -- A1(b)	0.4kV	215	274	48	59	1,853	5,018	406		930	142	8,349	38.90	30.44
Commercial -- A2(a)	0.2kV	418	534	111	137	3,606	11,582	937		2,146	312	18,584	44.51	34.83
Commercial -- A2(b)	0.4kV	0	0	0	0	1	2	0		0	0	4	34.99	27.38
Commercial -- A2(c)	0.4kV	713	911	120	148	6,154	12,575	1,018		2,330	472	22,549	31.64	24.76
Commercial--A2(D)	0.4kV	-	0	-	-	-	-	-		-	-	-	-	-
Industrial -- B1(a)	0.2kV	5	6	1	1	42	87	7		16	4	156	31.79	24.88
Industrial -- B2(a)	0.4kV	0	0	0	0	3	4	0		1	0	8	22.31	17.46
Industrial -- B1(b)	0.4kV	81	104	-	-	703	-	-		-	54	757	-	-
Industrial -- B2(b)	0.4kV	981	1,253	105	130	8,470	11,000	890		2,039	650	23,048	23.50	18.39
Industrial -- B3	11kV	947	1,119	194	128	7,562	18,799	1,521		2,730	591	31,204	32.94	27.88
Industrial -- B4	132/66kV	849	871	189	79	5,885	15,881	1,285		1,745	502	25,297	29.80	29.05
Single Point Supply -- C1(a)	0.2kV	0	0	0	0	1	4	0		1	0	6	34.86	29.51
Single Point Supply -- C1(b)	0.4kV	12	15	3	4	102	364	29		68	8	571	48.47	37.93
Single Point Supply -- C2(a)	11kV	9	11	3	3	73	266	21		39	6	405	44.13	37.36
Single Point Supply -- C3(a)	132/66kV	0	0	0	0	1	4	0		0	0	6	38.71	37.75
Single Point Supply -- C1(c)	0.4kV	68	87	9	11	587	938	76		174	45	1,821	26.76	20.94
Single Point Supply -- C2(b)	11kV	377	446	73	29	3,011	7,108	575		1,032	235	11,962	31.72	26.85
Single Point Supply -- C3(b)	132/66kV	18	19	4	6	127	337	27		37	11	539	29.48	28.75
Agricultural -- D1(a)	0.4kV	0	1	-	-	4	-	-		-	0	4	9.30	7.28
Agricultural -- D2(a)	0.4kV	13	16	2	3	109	234	19		43	8	414	32.69	25.58
Agricultural -- D2(b)	0.4kV	57	72	-	-	489	-	-		-	38	527	-	-
Agricultural -- D1(b)	0.4kV	2	3	21	26	19	2,172	176		403	1	2,771	1,264.58	989.60
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	1	4	0		1	0	6	40.60	31.77
Temporary Supply -- E1(ii)	0.2kV	3	4	1	1	28	75	6		14	2	126	38.94	30.47
Temporary Supply -- E2	0.2kV	1	1	0	0	9	23	2		4	1	39	-	-
Public Lighting -- G	0.4kV	16	21	3	4	142	358	29		66	11	606	36.94	28.90
Residential Colonies -- H	11kV	2	2	0	1	15	43	3		6	1	68	37.17	31.47
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	1	19	2		-	0	-	-	-
Azad Jammu Kashmir - K1b	11kV	538	635	2	2	4,294	163	13		24	335	4,829	8.98	7.60
A3 General	0.4kV	589	752	131	161	5,083	13,691	1,108		2,537	390	22,809	38.75	30.33
Total		12,334	15,362	2,148	2,636	103,816	218,634	17,694	-	38,236	8,615	386,970	31.37	25.19

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

FY 2023-24 (kW or kWh at Consumer)

Classes	Voltage Level	Energy GWh		Demand MW		Generation Cost		Transm Cost (Rs./kW/M)	MOF Cost (Rs./kW/M)	Distribution		Total Fixed Cost (Rs./kW/M)	Fixed Cost Rs./kWh sold	Total Cost Rs./kWh Sold
		Sold	Purchased	at Meter	at CDP	Energy (Rs./kWh)	Demand (Rs./kW/M)			Demand (Rs./kW/M)	cust. Cost (Rs./kW/M)			
Residential -- A1(a)	0.2kV	6,420	8,203	1,127	1,701	8.64	8,720.15	705.72	-	1,616.07	354.81	11,396.74	24.00	32.64
Residential -- A1(b)	0.4kV	215	274	48	59	8.64	8,720.15	705.72	-	1,616.07	247.02	11,288.95	30.27	38.90
Commercial -- A2(a)	0.2kV	418	534	111	137	8.64	8,720.15	705.72	-	1,616.07	234.89	11,276.82	35.87	44.51
Commercial -- A2(b)	0.4kV	0	0	0	0	8.64	8,720.15	705.72	-	1,616.07	284.62	11,326.55	26.36	34.99
Commercial -- A2(c)	0.4kV	713	911	120	148	8.64	8,720.15	705.72	-	1,616.07	327.32	11,369.25	23.00	31.64
Industrial -- B1(a)	0.2kV	5	6	1	1	8.64	8,720.15	705.72	-	1,616.07	368.13	11,410.06	23.16	31.79
Industrial -- B2(a)	0.4kV	0	0	0	0	8.64	8,720.15	705.72	-	1,616.07	562.01	11,603.94	13.67	22.31
Industrial -- B1(b)	0.4kV	81	104	-	-	8.64	-	-	-	-	-	-	-	8.64
Industrial -- B2(b)	0.4kV	981	1,253	105	130	8.64	8,720.15	705.72	-	1,616.07	515.00	11,556.93	14.86	23.50
Industrial -- B3	11kV	947	1,119	194	128	7.98	8,061.78	652.44	-	1,170.76	253.30	10,138.28	24.96	32.94
Industrial -- B4	132/66kV	849	871	189	79	6.93	6,998.94	566.42	-	769.03	221.04	8,555.43	22.86	29.80
Single Point Supply -- C1(a)	0.2kV	0	0	0	0	7.98	8,720.15	705.72	-	1,616.07	315.78	11,357.71	26.87	34.86
Single Point Supply -- C1(b)	0.4kV	12	15	3	4	8.64	8,720.15	705.72	-	1,616.07	186.71	11,228.64	39.83	48.47
Single Point Supply -- C2(a)	11kV	9	11	3	3	7.98	8,061.78	652.44	-	1,170.76	173.51	10,058.50	36.15	44.13
Single Point Supply -- C3(a)	132/66kV	0	0	0	0	6.93	6,998.94	566.42	-	769.03	157.84	8,492.23	31.78	38.71
Single Point Supply -- C1(c)	0.4kV	68	87	9	11	8.64	8,720.15	705.72	-	1,616.07	418.70	11,460.63	18.13	26.76
Single Point Supply -- C2(b)	11kV	377	446	73	29	7.98	8,061.78	652.44	-	1,170.76	266.74	10,151.73	23.73	31.72
Single Point Supply -- C3(b)	132/66kV	18	19	4	6	6.93	6,998.94	566.42	-	769.03	224.18	8,558.57	22.55	29.48
Agricultural -- D1(a)	0.4kV	0	1	-	-	8.64	-	-	-	-	-	-	-	8.64
Agricultural -- D2(a)	0.4kV	13	16	2	3	8.64	8,720.15	705.72	-	1,616.07	312.58	11,354.51	24.06	32.69
Agricultural -- D2(b)	0.4kV	57	72	-	-	8.64	-	-	-	-	-	-	-	8.64
Agricultural -- D1(b)	0.4kV	2	3	21	26	8.64	8,720.15	705.72	-	1,616.07	5.83	11,047.76	1,255.94	1,264.58
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	8.64	8,720.15	705.72	-	1,616.07	264.31	11,306.24	31.96	40.60
Temporary Supply -- E1(ii)	0.2kV	3	4	1	1	8.64	8,720.15	705.72	-	1,616.07	279.13	11,321.06	30.30	38.94
Temporary Supply -- E2	0.2kV	1	1	0	0	8.64	8,720.15	705.72	-	1,616.07	312.39	11,354.32	27.16	35.79
Public Lighting -- G	0.4kV	16	21	3	4	8.64	8,720.15	705.72	-	1,616.07	264.61	11,306.54	28.30	36.94
Residential Colonies -- H	11kV	2	2	0	1	7.98	8,061.78	652.44	-	1,170.76	215.78	10,100.76	29.19	37.17
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	7.98	8,061.78	652.44	-	1,170.76	32.10	9,917.09	192.63	200.61
Azad Jammu Kashmir - K1b	11kV	538	635	2	2	7.98	8,061.78	652.44	-	1,170.76	16,614.62	26,499.60	0.99	8.98
A3 General	0.4kV	589	752	131	161	8.64	8,720.15	705.72	-	1,616.07	248.27	11,290.20	30.12	38.75
Total		12,334	15,362	2,148	2,636	8.42	8,481.75	686.42		1,483.34	334.23	10,985.75	22.96	31.38

Amended PESCO-Petition for determination of UOSC (Nov- 2023) -Annex-2
FY 2023-24 (kW or kWh CDP)

Classes	Energy GWh		Demand MW		Generation Cost		Transm Cost (Rs./kW/M)	MOF Cost (Rs./kW/M)	Distribution		Total Fixed Cost (Rs./kW/M)	Fixed Cost Rs./kWh Purchased	Total Cost Rs./kWh Purchased
	Sold	Purchased	at Meter	at CDP	Energy (Rs./kWh)	Demand (Rs./kW/M)			Demand (Rs./kW/M)	cust. Cost (Rs./kW/M)			
Residential -- A1(a)	6,420	8,203	1,127	1,701	6.76	5,776.47	467.49	-	1,070.53	235.04	7,549.53	18.78	25.54
Residential -- A1(b)	215	274	48	59	6.76	7,072.74	572.39	-	1,310.76	200.35	9,156.25	23.69	30.44
Commercial -- A2(a)	418	534	111	137	6.76	7,061.96	571.52	-	1,308.76	190.23	9,132.47	28.07	34.83
Commercial -- A2(b)	0	0	0	0	6.76	7,082.93	573.22	-	1,312.65	231.19	9,199.99	20.63	27.38
Commercial -- A2(c)	713	911	120	148	6.76	7,065.32	571.79	-	1,309.39	265.21	9,211.70	18.00	24.76
Industrial -- B1(a)	5	6	1	1	6.76	6,917.83	559.86	-	1,282.05	292.05	9,051.79	18.12	24.88
Industrial -- B2(a)	0	0	0	0	6.76	7,082.93	573.22	-	1,312.65	456.49	9,425.29	10.70	17.46
Industrial -- B1(b)	81	104	-	-	6.76	-	-	-	-	-	-	-	6.76
Industrial -- B2(b)	981	1,253	105	130	6.76	7,049.83	570.54	-	1,306.52	416.35	9,343.24	11.63	18.39
Industrial -- B3	947	1,119	194	128	6.76	12,197.27	987.12	-	1,771.33	383.24	15,338.96	21.13	27.88
Industrial -- B4	849	871	189	79	6.76	16,656.75	1,348.02	-	1,830.21	526.06	20,361.05	22.29	29.05
Single Point Supply -- C1(a)	0	0	0	0	6.76	7,082.93	573.22	-	1,312.65	256.49	9,225.29	22.75	29.51
Single Point Supply -- C1(b)	12	15	3	4	6.76	7,082.93	573.22	-	1,312.65	151.66	9,120.46	31.17	37.93
Single Point Supply -- C2(a)	9	11	3	3	6.76	6,548.18	529.94	-	950.95	140.94	8,170.01	30.60	37.36
Single Point Supply -- C3(a)	0	0	0	0	6.76	5,684.88	460.07	-	624.64	128.21	6,897.81	30.99	37.75
Single Point Supply -- C1(c)	68	87	9	11	6.76	6,994.94	566.10	-	1,296.34	335.86	9,193.24	14.19	20.94
Single Point Supply -- C2(b)	377	446	73	29	6.76	20,500.58	1,659.10	-	2,977.17	678.31	25,815.17	20.09	26.85
Single Point Supply -- C3(b)	18	19	4	6	6.76	4,476.54	362.28	-	491.87	143.39	5,474.08	21.99	28.75
Agricultural -- D1(a)	0	1	-	-	6.76	-	-	-	-	-	-	-	6.76
Agricultural -- D2(a)	13	16	2	3	6.76	6,996.01	566.18	-	1,296.54	250.78	9,109.51	18.83	25.58
Agricultural -- D2(b)	57	72	-	-	6.76	-	-	-	-	-	-	-	6.76
Agricultural -- D1(b)	2	3	21	26	6.76	7,065.48	571.81	-	1,309.41	4.72	8,951.42	982.84	989.60
Temporary Supply -- E1(i)	0	0	0	0	6.76	7,108.30	575.27	-	1,317.35	215.46	9,216.38	25.01	31.77
Temporary Supply -- E1(ii)	3	4	1	1	6.76	7,060.36	571.39	-	1,308.47	226.00	9,166.22	23.71	30.47
Temporary Supply -- E2	1	1	0	0	6.76	7,091.95	573.95	-	1,314.32	254.06	9,234.29	21.25	28.01
Public Lighting -- G	16	21	3	4	6.76	7,084.10	573.31	-	1,312.87	214.96	9,185.24	22.15	28.90
Residential Colonies -- H	2	2	0	1	6.76	6,548.18	529.94	-	950.95	175.26	8,204.33	24.71	31.47
Azad Jammu Kashmir - K1a	0	0	0	0	6.76	6,548.18	529.94	-	950.95	26.08	8,055.15	163.05	169.81
Azad Jammu Kashmir - K1b	538	635	2	2	6.76	6,548.18	529.94	-	950.95	13,495.21	21,524.28	0.84	7.60
A3 General	589	752	131	161	6.76	7,067.48	571.97	-	1,309.79	201.21	9,150.45	23.57	30.33
Total	12,334	15,362	2,148	2,636	6.76	6,911.80	559.37	-	1,208.78	272.37	8,952.31	18.43	25.19

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

FY 2023-24 (kWh at Consumer)

Classes	Voltage Level	Energy GWh		Demand MW		Generation Cost		Transm Cost (Rs./kWh)	MOF Cost (Rs./kWh)	Distribution		Total Fixed Cost (Rs./kWh)	Fixed Cost Rs./kWh Purchased	Total Cost Rs./kWh Sold
		Sold	Purchased	at Meter	at CDP	Energy (Rs./kWh)	Demand (Rs./kWh)			Demand (Rs./kWh)	cust. Cost (Rs./kWh)			
Residential -- A1(a)	0.2kV	6,420	8,203	1,127	1,701	8.64	18.36	1.49	-	-	3.40	24.00	24.00	32.64
Residential -- A1(b)	0.4kV	215	274	48	59	8.64	23.38	1.89	-	4.33	0.66	30.27	30.27	38.90
Commercial -- A2(a)	0.2kV	418	534	111	137	8.64	27.74	2.24	-	5.14	0.75	35.87	35.87	44.51
Commercial -- A2(b)	0.4kV	0	0	0	0	8.64	20.29	1.64	-	3.76	0.66	26.36	26.36	34.99
Commercial -- A2(c)	0.4kV	713	911	120	148	8.64	17.64	1.43	-	3.27	0.66	23.00	23.00	31.64
Industrial -- B1(a)	0.2kV	5	6	1	1	8.64	17.70	1.43	-	3.28	0.75	23.16	23.16	31.79
Industrial -- B2(a)	0.4kV	0	0	0	0	8.64	10.28	0.83	-	1.90	0.66	13.67	13.67	22.31
Industrial -- B1(b)	0.4kV	81	104	-	-	8.64	-	-	-	-	0.66	0.66	0.66	9.30
Industrial -- B2(b)	0.4kV	981	1,253	105	130	8.64	11.21	0.91	-	2.08	0.66	14.86	14.86	23.50
Industrial -- B3	11kV	947	1,119	194	128	7.98	19.85	1.61	-	2.88	0.62	24.96	24.96	32.94
Industrial -- B4	132/66kV	849	871	189	79	6.93	18.70	1.51	-	2.06	0.59	22.86	22.86	29.80
Single Point Supply -- C1(a)	0.2kV	0	0	0	0	7.98	20.63	1.67	-	3.82	0.75	26.87	26.87	34.86
Single Point Supply -- C1(b)	0.4kV	12	15	3	4	8.64	30.93	2.50	-	5.73	0.66	39.83	39.83	48.47
Single Point Supply -- C2(a)	11kV	9	11	3	3	7.98	28.97	2.34	-	4.21	0.62	36.15	36.15	44.13
Single Point Supply -- C3(a)	132/66kV	0	0	0	0	6.93	26.19	2.12	-	2.88	0.59	31.78	31.78	38.71
Single Point Supply -- C1(c)	0.4kV	68	87	9	11	8.64	13.79	1.12	-	2.56	0.66	18.13	18.13	26.76
Single Point Supply -- C2(b)	11kV	377	446	73	29	7.98	18.85	1.53	-	2.74	0.62	23.73	23.73	31.72
Single Point Supply -- C3(b)	132/66kV	18	19	4	6	6.93	18.44	1.49	-	2.03	0.59	22.55	22.55	29.48
Agricultural -- D1(a)	0.4kV	0	1	-	-	8.64	-	-	-	-	0.66	0.66	0.66	9.30
Agricultural -- D2(a)	0.4kV	13	16	2	3	8.64	18.48	1.50	-	3.42	0.66	24.06	24.06	32.69
Agricultural -- D2(b)	0.4kV	57	72	-	-	8.64	-	-	-	-	0.66	0.66	0.66	9.30
Agricultural -- D1(b)	0.4kV	2	3	21	26	8.64	991.33	80.23	-	183.72	0.66	1,255.94	1,255.94	1,264.58
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	8.64	24.65	1.99	-	4.57	0.75	31.96	31.96	40.60
Temporary Supply -- E1(ii)	0.2kV	3	4	1	1	8.64	23.34	1.89	-	4.33	0.75	30.30	30.30	38.94
Temporary Supply -- E2	0.2kV	1	1	0	0	8.64	20.86	1.69	-	3.87	0.75	27.16	27.16	35.79
Public Lighting -- G	0.4kV	16	21	3	4	8.64	21.83	1.77	-	4.04	0.66	28.30	28.30	36.94
Residential Colonies -- H	11kV	2	2	0	1	7.98	23.30	1.89	-	3.38	0.62	29.19	29.19	37.17
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	7.98	156.59	12.67	-	22.74	0.62	192.63	192.63	200.61
Azad Jammu Kashmir - K1b	11kV	538	635	2	2	7.98	0.30	0.02	-	0.04	0.62	0.99	0.99	8.98
A3 General	0.4kV	589	752	131	161	8.64	23.26	1.88	-	4.31	0.66	30.12	30.12	38.75
Total		12,334	15,362	2,148	2,636	8.42	17.73	1.43	-	3.10	0.70	22.96	22.96	31.38

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

FY 2023-24 (kWh at CDP)

Classes	Voltage Level	Energy GWh		Demand MW		Generation Cost		Transm		MOF	Distribution		Total Fixed Cost (Rs./kWh)	Fixed Cost Rs./kWh Purchased	Total Cost Rs./kWh Purchased
		Sold	Purchased	at Meter	at CDP	Energy (Rs./kWh)	Demand (Rs./kWh)	Cost (Rs./kWh)	Demand (Rs./kWh)		cust. Cost (Rs./kWh)				
Residential -- A1(a)	0.2kV	6,420	8,203	1,127	1,701	6.76	14.37	1.16	-	-	2.66	0.58	18.78	18.78	25.54
Residential -- A1(b)	0.4kV	215	274	48	59	6.76	18.30	1.48	-	-	3.39	0.52	23.69	23.69	30.44
Commercial -- A2(a)	0.2kV	418	534	111	137	6.76	21.71	1.76	-	-	4.02	0.58	28.07	28.07	34.83
Commercial -- A2(b)	0.4kV	0	0	0	0	6.76	15.88	1.29	-	-	2.94	0.52	20.63	20.63	27.38
Commercial -- A2(c)	0.4kV	713	911	120	148	6.76	13.81	1.12	-	-	2.56	0.52	18.00	18.00	24.76
Industrial -- B1(a)	0.2kV	5	6	1	1	6.76	13.85	1.12	-	-	2.57	0.58	18.12	18.12	24.88
Industrial -- B2(a)	0.4kV	0	0	0	0	6.76	8.04	0.65	-	-	1.49	0.52	10.70	10.70	17.46
Industrial -- B1(b)	0.4kV	81	104	-	-	6.76	-	-	-	-	-	0.52	0.52	0.52	7.28
Industrial -- B2(b)	0.4kV	981	1,253	105	130	6.76	8.78	0.71	-	-	1.63	0.52	11.63	11.63	18.39
Industrial -- B3	11kV	947	1,119	194	128	6.76	16.80	1.36	-	-	2.44	0.53	21.13	21.13	27.88
Industrial -- B4	132/66kV	849	871	189	79	6.76	18.24	1.48	-	-	2.00	0.58	22.29	22.29	29.05
Single Point Supply -- C1(a)	0.2kV	0	0	0	0	6.76	17.46	1.41	-	-	3.24	0.63	22.75	22.75	29.51
Single Point Supply -- C1(b)	0.4kV	12	15	3	4	6.76	24.21	1.96	-	-	4.49	0.52	31.17	31.17	37.93
Single Point Supply -- C2(a)	11kV	9	11	3	3	6.76	24.52	1.98	-	-	3.56	0.53	30.60	30.60	37.36
Single Point Supply -- C3(a)	132/66kV	0	0	0	0	6.76	25.54	2.07	-	-	2.81	0.58	30.99	30.99	37.75
Single Point Supply -- C1(c)	0.4kV	68	87	9	11	6.76	10.79	0.87	-	-	2.00	0.52	14.19	14.19	20.94
Single Point Supply -- C2(b)	11kV	377	446	73	29	6.76	15.95	1.29	-	-	2.32	0.53	20.09	20.09	26.85
Single Point Supply -- C3(b)	132/66kV	18	19	4	6	6.76	17.98	1.46	-	-	1.98	0.58	21.99	21.99	28.75
Agricultural --D1(a)	0.4kV	0	1	-	-	6.76	-	-	-	-	-	0.52	0.52	0.52	7.28
Agricultural --D2(a)	0.4kV	13	16	2	3	6.76	14.46	1.17	-	-	2.68	0.52	18.83	18.83	25.58
Agricultural --D2(b)	0.4kV	57	72	-	-	6.76	-	-	-	-	-	0.52	0.52	0.52	7.28
Agricultural --D1(b)	0.4kV	2	3	21	26	6.76	775.77	62.78	-	-	143.77	0.52	982.84	982.84	989.60
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	6.76	19.29	1.56	-	-	3.57	0.58	25.01	25.01	31.77
Temporary Supply -- E1(ii)	0.2kV	3	4	1	1	6.76	18.27	1.48	-	-	3.39	0.58	23.71	23.71	30.47
Temporary Supply -- E2	0.2kV	1	1	0	0	6.76	16.32	1.32	-	-	3.02	0.58	21.25	21.25	28.01
Public Lighting -- G	0.4kV	16	21	3	4	6.76	17.08	1.38	-	-	3.17	0.52	22.15	22.15	28.90
Residential Colonies -- H	11kV	2	2	0	1	6.76	19.72	1.60	-	-	2.86	0.53	24.71	24.71	31.47
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	6.76	132.55	10.73	-	-	19.25	0.53	163.05	163.05	169.81
Azad Jammu Kashmir - K1b	11kV	538	635	2	2	6.76	0.26	0.02	-	-	0.04	0.53	0.84	0.84	7.60
A3 General	0.4kV	589	752	131	161	6.76	18.20	1.47	-	-	3.37	0.52	23.57	23.57	30.33
Total		12,334	15,362	2,148	2,636	6.76	14.23	1.15	-	-	2.49	0.56	18.43	18.43	25.19

Amended PESCO-Petition for determination of UOSC (Nov- 2023)-Annex-2

FY 2023-24 (Cost of Losses on kW or kWh)

Classes	Voltage Level	Energy GWh		Demand MW		Generation Cost		Transm Cost (Rs./kW/M)	MOF Cost (Rs./kW/M)	Distribution		Total Fixed Cost (Rs./kW/M)	Total Fixed Cost (Rs./kWh)	Total Cost (Rs./kWh)
		Sold	Purchased	at Meter	at CDP	Energy (Rs./kWh)	Demand (Rs./kW/M)			Demand (Rs./kW/M)	cust. Cost (Rs./kW/M)			
Residential -- A1(a)	0.2kV	6,420	8,203	1,127	1,701	1.88	2,943.67	238.23	-	545.54	119.77	3,847.21	5.22	7.10
Residential -- A1(b)	0.4kV	215	274	48	59	1.88	1,647.41	133.32	-	305.31	46.67	2,132.70	6.58	8.46
Commercial -- A2(a)	0.2kV	418	534	111	137	1.88	1,658.19	134.20	-	307.30	44.67	2,144.36	7.80	9.68
Commercial -- A2(b)	0.4kV	0	0	0	0	1.88	1,637.21	132.50	-	303.42	53.44	2,126.57	5.73	7.61
Commercial -- A2(c)	0.4kV	713	911	120	148	1.88	1,654.83	133.92	-	306.68	62.12	2,157.55	5.00	6.88
Industrial -- B1(a)	0.2kV	5	6	1	1	1.88	1,802.31	145.86	-	334.01	76.09	2,358.27	5.04	6.91
Industrial -- B2(a)	0.4kV	0	0	0	0	1.88	1,637.21	132.50	-	303.42	105.52	2,178.65	2.97	4.85
Industrial -- B1(b)	0.4kV	81	104	-	-	1.88	-	-	-	-	-	-	0.14	2.02
Industrial -- B2(b)	0.4kV	981	1,253	105	130	1.88	1,670.31	135.18	-	309.55	98.65	2,213.69	3.23	5.11
Industrial -- B3	11kV	947	1,119	194	128	1.23	(4,135.49)	(334.68)	-	(600.57)	(129.94)	(5,200.68)	3.83	5.06
Industrial -- B4	132/66kV	849	871	189	79	0.17	(9,657.81)	(781.60)	-	(1,061.18)	(305.02)	(11,805.62)	0.57	0.74
Single Point Supply -- C1(a)	0.2kV	0	0	0	0	1.23	1,637.21	132.50	-	303.42	59.29	2,132.42	4.13	5.35
Single Point Supply -- C1(b)	0.4kV	12	15	3	4	1.88	1,637.21	132.50	-	303.42	35.06	2,108.18	8.66	10.54
Single Point Supply -- C2(a)	11kV	9	11	3	3	1.23	1,513.61	122.50	-	219.81	32.58	1,888.49	5.55	6.78
Single Point Supply -- C3(a)	132/66kV	0	0	0	0	0.17	1,314.06	106.35	-	144.39	29.63	1,594.42	0.79	0.97
Single Point Supply -- C1(c)	0.4kV	68	87	9	11	1.88	1,725.21	139.62	-	319.73	82.84	2,267.39	3.94	5.82
Single Point Supply -- C2(b)	11kV	377	446	73	29	1.23	(12,438.80)	(1,006.67)	-	(1,806.41)	(411.57)	(15,663.44)	3.64	4.87
Single Point Supply -- C3(b)	132/66kV	18	19	4	6	0.17	2,522.40	204.14	-	277.16	80.79	3,084.49	0.56	0.74
Agricultural -- D1(a)	0.4kV	0	1	-	-	1.88	-	-	-	-	-	-	0.14	2.02
Agricultural -- D2(a)	0.4kV	13	16	2	3	1.88	1,724.13	139.53	-	319.53	61.80	2,244.99	5.23	7.11
Agricultural -- D2(b)	0.4kV	57	72	-	-	1.88	-	-	-	-	-	-	0.14	2.02
Agricultural -- D1(b)	0.4kV	2	3	21	26	1.88	1,654.67	133.91	-	306.65	1.11	2,096.34	273.10	274.98
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	1.88	1,611.85	130.45	-	298.72	48.86	2,089.87	6.95	8.83
Temporary Supply -- E1(ii)	0.2kV	3	4	1	1	1.88	1,659.79	134.33	-	307.60	53.13	2,154.84	6.59	8.47
Temporary Supply -- E2	0.2kV	1	1	0	0	1.88	1,628.19	131.77	-	301.75	58.33	2,120.04	5.91	7.78
Public Lighting -- G	0.4kV	16	21	3	4	1.88	1,636.05	132.40	-	303.20	49.65	2,121.30	6.15	8.03
Residential Colonies -- H	11kV	2	2	0	1	1.23	1,513.61	122.50	-	219.81	40.51	1,896.42	4.48	5.71
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	1.23	1,513.61	122.50	-	219.81	6.03	1,861.94	29.58	30.80
Azad Jammu Kashmir - K1b	11kV	538	635	2	2	1.23	1,513.61	122.50	-	219.81	3,119.41	4,975.32	0.15	1.38
A3 General	0.4kV	589	752	131	161	1.88	1,652.66	133.75	-	306.28	47.05	2,139.75	6.55	8.43
Total		12,334	15,362	2,148	2,636	1.66	1,569.95	127.06	-	274.56	61.87	2,033.44	4.53	6.18