HAZARA ELECTRIC SUPPLY COMPANY (HAZECO) LTD
OFFICE OF THE CHIEF FINANCIAL OFFICER
426/A, PMA LINK ROAD, JINNAHABAD, ABBOTTABAD
cfo.hazeco@gmail.com: +992-920210

No: 2020-21 CEO/HAZECO/2025 | Dated: 13-08-2025

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

SUBJECT: PETITION FOR DETERMINATION OF USE OF SYSTEM CHARGES / WHEELING CHARGES FY 2025-26

We are pleased to submit, for your kind consideration, the Tariff Petition for Hazara Electric Supply Company Limited (HAZECO) – Use of System Charges for FY 2025-26.

This Petition is being filed in accordance with Rule 3(1) of the NEPRA (Tariff Standards and Procedure) Rules, 1998 and Regulation 7 of the NEPRA Open Access (Interconnection and Wheeling of Power) Regulations, 2022.

The applicable fee amounting to PKR 953,416/- (after deduction of applicable taxes), vide Cheque No. 2051826937 dated 8th August 2025, is enclosed herewith.

We respectfully request the Honourable Authority to kindly admit the Tariff Petition for determination in accordance with the submissions contained therein. We remain available to provide any further information or clarification as the Authority may require.

Rs. 953,416/-

Encl: As above

1. Tariff Petition of HAZECO UoSC's 2025-26
2. Affidavit by Chief Executive Officer, HAZECO.

19/8

REGISTRAR OFFICE
Diary No: 2874
Date: 19/8/25

DRO (2)

Forwarded please:
☑ For nec. action ☐ For information

☐ DG (Lic.)	☐ DG (Admn/HR)
☐ DG (M&E)	☐ DG (CAD)
☐ DG (Tech.)	☐ DG (ATC)
☑ ADG (Trf.)	☐ ADG (Fin.)
☐ SLA	☐ Dir. (I.T)
☐ Consult (Tech.)	☐ Consult (CTBCM)

For kind information, please.
1. Chairman 2. M (Tech)
3. M (Law) 4. M (Dev)

(Qazi Muhammad Tahir)
Chief Executive Officer
HAZECO, Abbottabad

Copy To:

1. Chief Financial Officer, HAZECO, for information
2. Office Copy

Tariff Division Record
Dy. 3841
Date 20-8-25

TARIFF (DEPARTMENT)
Dir (T-I)........ Dir (T-II)........
Dir (T-III)........ Dir (T-IV)........
Dir (T-V)........ Addl. Dir (RE)........
Date 20-8-25

HAZARA ELECTRIC SUPPLY COMPANY

PETITION FOR DETERMINATION OF

USE OF SYSTEM CHARGES (UoSC)

For The Year 2025-26

426/A, PMA LINK ROAD JINNAHABAD ABBOTTABAD

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1. EXECUTIVE SUMMARY

1.1 National Electric Power Regulatory Authority ("**NEPRA**"), in exercise of the powers under the Regulation of Generation, Transmission & Distribution of Electric Power Act 1997, as amended from time to time ("**NEPRA Act**") has promulgated the NEPRA open Access (Interconnection and Wheeling of Electric Power) Regulations 2022 ("**Open Access Regulations**") whose Regulation No. 7 provides the time line for filing for the Petition for Determination of Use of System Charges i.e., 90 days from the date of promulgation.

1.2 In compliance of the Regulations and Regulatory Requirements, HAZECO Petition for FY 2025-26 is being filed for the determination of the Use of System/ Wheeling Charges for HAZECO to the extent of grid charges only. It is requested that all previous petitions related to use of system charge may be considered withdrawn.

2 PETITIONER'S DETAILS

2.1 Details of Petitioner

2.1.1 Hazara Electricity Supply Company Limited (HAZECO) is an Ex-WAPDA Distribution Company (DISCO), carved out from Peshawar Electric Supply Company Limited (PESCO), owned by the Government of Pakistan (GOP) and incorporated as a Public Limited Company on 31st October 2023 company registration No. 0243576 under section 16 of the Companies Act 2017.

2.1.2 Principal business of HAZECO is to provide electricity in Hazara Division of Khyber Pakhtunkhwa under License No. DL/10/2025 dated 23-05-2025 (the Distribution License) issued by NEPRA.

2.1.3 Geographical HAZECO is located in Province Khyber Pakhtunkhwa. It has its boundaries with PESCO & IESCO. HAZECO consists of 8 Districts of Khyber Pakhtunkhwa including Abbottabad, Mansehra, Haripur, Battagram, Torghar, Kohistan Upper & Lower & Kolai Palas. HAZECO was formed by bifurcating PESCO

(Peshawar Electric Supply Company) to better manage electricity distribution in the Hazara region.

2.1.4 In this regard, the service area of the utility/company inherited from PESCO is about 16,749 SQM serving consumers of different classes of 840,750 consumers. In order to serve these consumers, HAZECO has taken over two (02) of the operation circles from PESCO which accounts for seven (07) operation divisions and thirty-two (32) subdivisions. The relevant distribution infrastructure of HAZECO will be consisting of a total of twenty-seven (27) grid stations with a total length of 132kV and below transmission lines around 899.334 KMs. In this regard, HAZECO has reported that its proposed area of service has transmission and distribution losses to the tune of 15.39% whereas the recovery of the sold units stands at 84.61%.

2.1.5 There are less than 1% bulk power consumers (BPCs) in the overall consumer mix of HAZECO. However they consume 18.9% of the overall electricity supply in the territory of HAZECO.

3. License Details:

3.1 NEPRA has granted Electric Power Supply License (Supplier License) to HAZECO to act as Supplier of Last Resort (SoLR) in its designated service territory under License No. SOLR/10/2025 dated 23-05-2025.

3.2 NEPRA has also granted Electric Power **Distribution** License (**Distribution** License) to HAZECO to act as **Distributor** of Last Resort (**DoLR**) in its designated service territory under License No. **DOLR**/10/2025 dated 23-05-2025.

4. Key Representatives:

HAZECO is represented by the following duly authorized officers:

- Engr. Qazi Muhammad Tahir — Chief Executive Officer
- Mr. Muhammad Aamir Zakee — Chief Financial Officer

5. Grounds of Petition:

5.1 Under Section 23 E (1) of NEPRA Act 1997, HAZECO is the deemed Licensee for Supply of Electric Power. In such capacity, HAZECO is required by the Open Access Regulations to seek determination of UoSC by NEPRA. Hence, this Petition that is being submitted on the following grounds:

5.2 The request for determination of the Cost of Service in providing the open access/ wheeling of its network, is being made after taking into consideration the provisions of the Open Access Regulations as well as the Clause 4.4, Clause 5.5.2(f), Clause 5.5.2(g), Clause 5.5.4, Clause 5.6.5 and Clause 5.6.7 of the National Electricity Policy 2021 ("**NE Policy**") and SD 87 and 88 of NE-Plan so as to ensure recovery of legitimate consideration for aforesaid facilities in accordance with the market practices.

5.3 As an integral part of consideration for provisions of the facilities include the determination of grid charges, including cross subsidy, for maintaining system to the BPCs who would serve the notice in terms of Section 22 (2) of the NEPRA Act.

5.4 In making request, HAZECO is aware of the fact that the Open access envisages non-discriminatory access to the transmission and distribution network. It enables the eligible BPCs to procure power at competitive price, to meet their demand, from suppliers other than supplier of last resort. However, HAZECO is also considering the fact that under existing tariff regime, the BPCs are significant use of the electricity and contributes in the Revenue Requirements. Hence, it is believed that while making any determination, the Authority shall take into consideration all these factors (and such other those may crop during hearing) to ensure financial viability of HAZECO.

6. Legal and Regulatory Framework

6.1 The regulatory directions for the future competitive market, defines the role of the Petitioner. To state, HAZECO is aware of the fact that the approved design of

Competitive Trading and Bilateral Contract Market (CTBCM) provides the right of choice to the eligible BPCs to opt for any Supplier of Electric Power – whether the concept of Competitive Supplier as well as the Supplier of Last Resort (which is the Distribution Company). As such, role of HAZECO shall be of the Distribution Company as well as the Supplier of Last Resort.

6.2 Keeping in view this role, the Petition is drafted and being filed in terms of the NEPRA Act, Open Access Regulations, NE Policy and NE-Plan as well as any other applicable document, as a mandatory stipulation for compliance by HAZECO. For ease of reference, the following provisions are relied upon,

6.3 Section 2 (ii) of NEPRA Act which defines the Bulk-Power Consumer;

Definitions given in Regulations 2(1)(m) (*open access*), 2(1)(n) (*open access user*), 2(1)(r) (*use of system charges*) of the Open Access Regulations;

Provisions of Regulation 5 (Obligation to provide open access); Regulation 7 (Filing of petition and determination of use of system charges) and Regulation 8 (Wheeling of electric power) of the Open Access Regulations; and

Directions of the NE Policy and NE-Plan, as stated hereinafter.

7. Directions in National Electricity Policy and National Electricity plan

7.1 The Government of Pakistan has issued the NE Policy and NE Plan under Section 14-A of the NEPRA Act.

7.2 The provisions of said Policy are meant to provide for the development, reform, improvement and sustainability of the power market and power sector and identifies the major goals sought to be achieved. It also provides key guiding principles to develop subservient frameworks that will steer the decision making in the power sector to achieve identified goals.

7.3 HAZECO relies upon the NE Policy, in particular the clauses those appear to be directly and substantially relevant and applicable, as integral part of this Petition and therefore opts to reproduce them for quick & ready reference: –

Clause 4.4 (Financial Viability)

"Sustainability of the entire power sector pivots around the financial and commercial viability of its individual sub-sectors. This will be done by:

promoting investments on least cost basis balanced with development in the underserved areas;

having cost-reflective tariffs in transmission and distribution, to the extent feasible;

Timely passing of costs to the consumers, while netting off any subsidies funded by the Government; and

Recovery of costs arising on account of open access, distributed generation, etc."

Clause 5.5.2 (Market Development & Operations):

"The approved wholesale market design, its implementation and subsequent development takes into account the following:

(f) providing a level playing field to all market participants through uniform application of cross-subsidization and other grid charges to consumers of all suppliers;

(g) the Government shall take a decision on the recovery of costs that arise due to advent of the open access and market liberalization;"

Clause 5.5.4 Market Development & Operations):

"In order to ensure implementation of wholesale market design and its further evolution, the Regulator shall in a timely manner frame, modify and evolve

regulatory framework for, inter alia, supply, procurement, open access / wheeling, competitive bidding, import of power, and ensure effective market monitoring and enforcement. Provided that after implementation of CTBCM, every transmission licensee and distribution licensee shall offer, to all market participants, non-discriminatory open access / wheeling to its respective transmission or distribution system and interconnection services in accordance with CTBCM on the terms determined under the policy and legal framework."

Clause 5.6.5 (Cost of Service, Tariff & Subsidies):

"The Regulator, in order to ensure liquidity of the power sector, provide a level playing field for the development of wholesale market and to facilitate prudent projects of the Government, may impose additional charge(s) which shall be deemed to be costs incurred by the distribution companies / electric power supplier(s). Such additional charge may take into account the sustainability, socio-economic objectives and commercial viability of the sector, affordability for the consumers and the policy of uniform tariff. Similarly, the Government may also incorporate, in the consumer-end tariff, any surcharge imposed by it, which shall also be deemed to be cost incurred by the distribution companies / electric power supplier(s) and shall be collected by them in discharge of their public service obligations."

Clause 5.6.7 (Cost of Service, Tariff & Subsidies):

"The Regulator will provide for recovery of costs arising on account of distributed generation and open access in the consumer-end tariff, as decided by the Government. Further, the Government may announce, from time to time, various concessional packages to incentivize additional consumption to minimize such costs."

7.4 HAZECO relies upon the NE Plan SD 87, in particular the strategic directives those appear to be directly and substantially relevant and applicable, as integral part of this Petition and therefore opts to reproduce them for quick & ready reference:

SD 87 of National Electricity Plan:

Open access charge shall be recovered as per the following mechanism:

a) the grid charges shall include, but not limited to, the use of transmission and distribution system charges, market and system operator fee, metering service charges and cross subsidy. Such grid charges shall be imposed on a uniform basis upon all bulk power consumers and any other open access user to provide level playing field to equally placed bulk power consumers of the respective supplier of last resort.

(b)(i) the frameworks / policy guidelines issued by the Federal Government, from time to time, stipulating the mechanism to deal with stranded costs on account of market liberalization and open access. The framework / policy guidelines shall be applicable for a period of five years and the quantum of demand allowed for wheeling under the framework / policy guideline shall be 800MW, such quantum may be revised by the Federal Government based on market realities and the need for further liberalization. The frameworks / policy guidelines shall: (A) reflect market realities; (B) include measures and incentives to facilitate open access / wheeling of an allowed quantum of demand for a given period under the Competitive Trading Bilateral Contract Market (CTBCM); (C) provide mechanism for a transparent competitive auction process for allocation of the allowed quantum and applicability of contribution to the stranded costs thereto; and (D) such other matters as deemed necessary to safeguard consumer interests and advance the economic and social policy objectives of the Federal Government. The Authority shall approve the competitive

auction results within thirty days of submission by the Independent System and Market Operator of Pakistan (Guarantee) Limited (ISMO).

(b)(ii) in the event the framework / policy guidelines is not in field or the quantum of demand allowed for a particular period has been exhausted; or any person intends to avail open access without the competitive auction process stipulated in the frameworks / policy guidelines, then the Authority shall, on an application made by respective licensee or ISMO (as the case may be), determine other costs equal to the total generation capacity charges recovered from the equally placed bulk power consumers of the suppliers of last resort, either in a volumetric form (kWh) or through fixed charges. Such costs shall continue to be paid in the said manner till such time as may be reviewed by the Federal Government as per the procedure laid down in the applicable rules.

SD 88 of National Electricity Plan:

Prior to the CMOD, the Regulator shall determine open access charges in accordance with the provisions of Strategic Directive 087. Such charges shall only be applicable for the consumers opting for open access through national grid. Accordingly, the Regulator shall devise a robust framework to settle the inter-DISCO differentials on account of uniform open-access charges till the time of applicability of uniform tariff.

8. Technical and Financial Considerations

8.1 Adjoining the purposes of CTBCM, directions of the NE Policy and stipulations of the legal and regulatory framework; following understandings are inferred:

8.2 HAZECO, in its capacity as the network licensee is obligated to provide open access to its network to the open access users on non-discriminatory basis for purposes of wheeling of electric power.

8.3 In opinion of HAZECO it shall have to serve as the Supplier of Last Resort even in cases of those electricity consumers who have either disengaged or are never engaged with the distribution network, requiring sale & purchase of power through HAZECO, but could be captive or contracted with Competitive Supplier. Keeping a standby system for such non-consumers shall require guidelines from the Authority.

8.4 In consideration thereof, HAZECO is entitled for recovery of charges (UoSC) in line with use of system agreement which, by law, require the determination of the Authority.

8.5 The UoSC shall include the charges/ fees related to the following,

8.5.1 Use of Transmission System, which includes the charges approved for the National and Provincial Grid Companies,

8.5.2 Market Operator,

8.5.3 System Operator,

8.5.4 Metering Service Provider,

8.5.5 Use of Distribution System which includes the Distribution Margin charges,

8.5.6 Cross-Subsidy,

8.5.7 any other charges as determined by the Authority that may arise due to advent of the open access and market liberalization

8.6 With reference to the above elements of UoSC, following clarification shall apply for clarity of application:

8.6.1 For purposes of this Petition, HAZECO has considered the charges for Use of Transmission System and fees/ charges related to the System Operator and Metering Service Provider collectively in line with the existing institutional scheme and tariff determinations for the Transmission Companies. For reference, these charges shall hereinafter be called as **Grid Charges**.

8.7 The fee for Market Operator, determined and notified by NEPRA as the Market Operator Fee, from time to time.

8.8 The Grid Charges and Market Operator Fee are determined by NEPRA. These are invoiced to HAZECO by CPPA-G. The amount is collected along with the bills and transferred to CPPA-G.

8.9 Cross Subsidy is included to ensure the recovery of 100% of the Revenue Requirement of HAZECO, while keeping in consideration the directions enshrined through the NE Policy.

8.9.1 For Stranded Cost, it is clarified here that as per the provisions of the NE Plan, a separate request will be submitted for determination of this component upon arising of the need

8.10 As the transmission and distribution losses will be charged to market participants of open access through the mechanism as explained in the Market Commercial Code, therefore, such charges shall not be levied under these UoSC as requested under this instant Petition.

8.11 UoSC proposed in this Petition, and as shall be determined by NEPRA, shall be charged from the Competitive Supplier and any other open access user as a charge upon the eligible BPCs who would leave the market for wheeling.

8.12 Any taxes and surcharges as imposed by the Government shall be applicable.

8.13 The calculations of the Petition for determination of UoSC are appended as **Annex-1**.

9. FEATURES OF PETITION:

9.1.1 Basis of Calculation:

9.1.1 HAZECO has carried out the Cost-of-Service study for the FY 2025-26 based on data utilized by HAZECO for filing indexation of consumer end tariff for the period of FY 2025-26. Moreover, the guidelines and instructions given by NEPRA and CPPA-G during different trainings/ meeting have also been used while applying the FACOS Model. It is pertinent to mention that the Cost of Service Study (FY 2025-26) is an integral part of this petition and appended as **Annex-2**.

9.2 Method for Recovery

9.2.1 Since the UoSC include the fixed cost as a major component of the pass through element, therefore, the appropriate mode for recovery shall be as the fixed charge in terms of Rs./kW/Month to be invoiced to the Competitive Supplier. However, only problem foreseen by HAZECO is that the quantum of the bill may overburden the consumer or the Competitive Supplier affecting timely recovery.

9.2.2 Considering the possibility of recovery of the UoSC on Rs./kWh basis, HAZECO apprehends the revenue loss arising from low load factor of the eligible BPCs. On the other hand, the open access users could be benefitted for any favorable Energy or Capacity Imbalance in the Market. In any case, this option may not provide a balanced approach to promised sharing of risks and rewards under CTBCM regime.

9.2.3 UoSC recovery, as another option, can be considered to be effective through a hybrid approach, i.e. partly through fixed charge in terms of Rs./kW/Month and partly in terms of Rs./kWh. This may provide a balanced plausible approach for all the involved parties. It is submitted that, in order to ensure level playing field for consumers of Supplier of Last Resort and Competitive Supplier, the recovery of UoSC may have same charging mechanism.

9.2.4 HAZECO has presented its working in Annex-1 on all the three options, stated above.

10. Adjustment/Indexation

10.1 Each component of UoSC detailed in the instant petition shall be subject to periodic adjustment/indexations. Whenever these components are adjusted for regulated consumers of the suppliers of last resort, at the same time, the corresponding adjustment in the relevant component of the proposed UoSC for eligible BPCs shall be made simultaneously.

11. Applicable Categories/ Eligible BPCs

11.1 HAZECO suggests and has accordingly worked out the UoSC on the basis that the BPCs eligible for the open access/ wheeling under the Open Access Regulations shall be the one having who purchases or receives electric power, at one premises, in an amount of one megawatt or more or in such other amount and voltage level at one premises.

11.2 In this regard, reliance is placed on the definition of BPCs as provided in the NEPRA Act and Consumer Service Manual 2021. The BPCs in the consumer mix of HAZECO fall in the categories of B-4, C-3, B-3, C-2, A2c and A-3.

12. OTHER IMPORTANT ASPECTS

Following paragraphs of the petition highlights other important aspects which shall be taken into account while determining the said charges.

12.1 Government Subsidies

12.1.1 Any subsidy provided by the Government to the industrial or any other eligible BPC, as applicable, will be dealt with according to the directions and terms and conditions thereof as decided by the Government. However, for the purposes of this petition, such subsidies have not been considered.

12.2 Captive Power Producers and Users

12.2.1 A captive power producer / user using the HAZECO network for wheeling of power to its own other unit at destination will be considered "Market Participant" in terms of Market Commercial Code and will be dealt with accordingly. The UoSC shall fully apply in manner applicable to any other eligible BPC.

12.2.2 The cases where captive generation and the consumption are at the same point and the consumer is taking additional supply from HAZECO, as the Solar, shall be considered as a regular consumer under the applicable Tariff according to the connected load. The quantum of additional sanctioned/ contracted load (in terms of MW) shall be considered to determine its status as BPC in terms of the NEPRA Act. In case, such BPC choose to exercise option for a competitive supplier, the UoSC shall apply in full and HAZECO may exercise the right to disconnect the supply as regular consumer.

12.2.3 In case of Captive Power Producer/ user supplying/ receiving electric power at same premises where HAZECO network is not used, the UoSC shall not apply in anyway or manner.

12.3 Applicability of UoSC on New Eligible BPCs

12.3.1 The UoSC provided in the instant petition shall be applicable to all such BPCs who will opt to get supply of electric power from competitive supplier including the captive generator using the network to wheel its power to the destination of its use. Such charges shall be fully applicable to any new eligible BPC or incremental consumption, obtaining supply of electric power from competitive supplier without any exception.

12.4 Applicability of UoSC on Non-Consumers

12.4.1 In opinion of HAZECO it shall have to serve as the Supplier of Last Resort even in cases of those electricity consumers who have disengaged by serving the notice under Section 22 NEPRA Act but who would remain connected with the distribution network that has to be kept as standby by HAZECO. For such situation, it is apprehended that HAZECO might incur the additional cost. In this regard, however, further guidelines from the Authority are solicited.

Prayer:

In view of the aforementioned circumstances, grounds and facts especially the amendments in NE-Plan SD 87, it is respectfully prayed that this petition may kindly be admitted and the HAZECO's UoSC may very graciously be determined to the extent of grid charges only in the first stage, as estimated in **Annex-1**.

For stranded cost, the working has been done and attached in **Annex-2,** but as per the provisions of the NE Plan, a separate request will be submitted for determination of this component upon arising of the need.

Also, Authority is requested to allow inter disco settlement on behalf of uniform UoSC (as per provisions of NE Plan) on the similar lines as being done for consumer end tariff.

Additionally, it is also requested that all previous petitions related to use of system charge may be considered withdrawn.

Attachments:

Annex-1 (UoSC Proposals)

Annex-2 (Cost of Service Study)

Cost of Service & Proposed Use of System Charges (Proposal 1)

For Eligilble BPC's (One MW & above at One Premise)

HAZECO

												30.00%	70.00%
Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Industrial				Industrial					Industrial -- B3			
Tariff Category	Industrial -- B3				Industrial -- B3					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	10.974			10.974	9.687			9.687	0	-	-		-
Generation Cost - Capacity		6,327.08	12.490	12.490		5,585.09	11.026	11.026					
Transmission Charges		608.54	1.201	1.201		537.17	1.060	1.060		537.17	1.06	1.06	0.742
Market Operator's Fee		11.56	0.023	0.023		10.21	0.020	0.020		10.21	0.02	0.02	0.014
Distribution Use of System		1,970.51	3.890	3.890		1,739.42	3.434	3.434		1,739.42	3.434	521.83	2.404
Total Applicable Costs	**10.974**	**8,917.69**	**17.605**	**28.579**	**9.687**	**7,871.89**	**15.540**	**25.228**		**2,286.80**	**4.514**	**522.91**	**3.160**
Impact of allowed losses					1.287	1,045.79	2.065	3.352	0	-	-	-	-
Total Cost of Service	**10.974**	**8,917.69**	**17.605**	**28.579**	**10.974**	**8,917.69**	**17.605**	**28.579**		**2,286.80**	**4.514**	**522.91**	**3.160**
Cross Subsidy				4.510				4.510		2,284.79	4.510		4.510
Average Applicable Tariff				**33.090**				**33.090**		**4,571.59**	**9.025**	**522.91**	**7.671**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Industrial				Industrial					Industrial -- B4			
Tariff Category	Industrial -- B4				Industrial -- B4					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	9.908			9.908	9.687			9.687	0	-	-		-
Generation Cost - Capacity		5,712.50	18.640	18.640		5,585.09	18.224	18.224					
Transmission Charges		549.43	1.793	1.793		537.17	1.753	1.753		537.17	1.753	161.15	1.227
Market Operator's Fee		10.44	0.034	0.034		10.21	0.033	0.033		10.21	0.03	0.03	0.023
Distribution Use of System		1,206.83	3.938	3.938		1,179.92	3.850	3.850		1,179.92	3.850	353.98	2.695
Total Applicable Costs	**9.908**	**7,479.20**	**24.405**	**34.313**	**9.687**	**7,312.39**	**23.860**	**33.548**		**1,727.30**	**5.636**	**515.16**	**3.945**
Impact of allowed losses					0.221	166.81	0.544	0.765	0	-	-	-	-
Total Cost of Service	**9.908**	**7,479.20**	**24.405**	**34.313**	**9.908**	**7,479.20**	**24.405**	**34.313**		**1,727.30**	**5.636**	**515.16**	**3.945**
Cross Subsidy				1.812				1.812		555.31	1.812		1.812
Average Applicable Tariff				**36.125**				**36.125**		**2,282.61**	**7.448**	**515.16**	**5.757**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Bulk Supply				Bulk Supply					Bulk Supply -- C2(b)			
Tariff Category	Bulk Supply -- C2(b)				Bulk Supply -- C2(b)					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	10.974			10.974	9.687			9.687	0	-	-		-
Generation Cost - Capacity		6,327.08	17.581	17.581		5,585.09	15.519	15.519					
Transmission Charges		608.54	1.691	1.691		537.17	1.493	1.493		537.17	1.49	1.49	1.045
Market Operator's Fee		11.56	0.032	0.032		10.21	0.028	0.028		10.21	0.03	0.03	0.020
Distribution Use of System		1,863.45	5.178	5.178		1,644.92	4.571	4.571		1,644.92	4.571	493.48	3.200
Total Applicable Costs	**10.974**	**8,810.63**	**24.482**	**35.457**	**9.687**	**7,777.39**	**21.611**	**31.299**		**2,192.30**	**6.092**	**495.00**	**4.264**
Impact of allowed losses					1.287	1,033.24	2.871	4.158	0	-	-	-	-
Total Cost of Service	**10.974**	**8,810.63**	**24.482**	**35.457**	**10.974**	**8,810.63**	**24.482**	**35.457**		**2,192.30**	**6.092**	**495.00**	**4.264**
Cross Subsidy				6.337				6.337		2,280.58	6.337		6.337
Average Applicable Tariff				**41.794**				**41.794**		**4,472.88**	**12.429**	**495.00**	**10.601**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Bulk Supply				Bulk Supply					Bulk Supply -- C3(b)			
Tariff Category	Bulk Supply -- C3(b)				Bulk Supply -- C3(b)					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	9.908			9.908	9.687			9.687	0	-	-		-
Generation Cost - Capacity		5,712.50	15.873	15.873		5,585.09	15.519	15.519					
Transmission Charges		549.43	1.527	1.527		537.17	1.493	1.493		537.17	1.493	161.15	1.045
Market Operator's Fee		10.44	0.029	0.029		10.21	0.028	0.028		10.21	0.03	0.03	0.020
Distribution Use of System		1,682.45	4.675	4.675		1,644.92	4.571	4.571		1,644.92	4.571	493.48	3.200
Total Applicable Costs	**9.908**	**7,954.81**	**22.104**	**32.013**	**9.687**	**7,777.39**	**21.611**	**31.299**		**2,192.30**	**6.092**	**654.66**	**4.264**
Impact of allowed losses					0.221	177.41	0.493	0.714	0		-	-	-
Total Cost of Service	**9.908**	**7,954.81**	**22.104**	**32.013**	**9.908**	**7,954.81**	**22.104**	**32.013**		**2,192.30**	**6.092**	**654.66**	**4.264**
Cross Subsidy				7.634				7.634		2,747.38	7.634		7.634
Average Applicable Tariff				**39.647**				**39.647**		**4,939.68**	**13.726**	**654.66**	**11.898**

Cost of Service & Proposed Use of System Charges (Proposal 2)

For Eligible BPC's (One MW & above at One Premise)

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
												30.00%	70.00%
Consumption Category	Industrial				Industrial					Industrial -- B3			
Tariff Category	Industrial -- B3				Industrial -- B3					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	10.974			10.974	9.687			9.687	o	-	-		-
Generation Cost - Capacity		4,103.11	12.490	12.490		3,621.94	11.026	11.026					
Transmission Charges		394.64	1.192	1.192		348.36	1.052	1.052		348.36	1.052	104.51	0.737
Market Operator's Fee		7.498	0.032	0.032		6.62	0.028	0.028		6.62	0.03	0.03	0.020
Distribution Use of System		1,277.87	3.890	3.890		1,128.02	3.434	3.434		1,128.02	3.434	338.40	2.404
Total Applicable Costs	**10.974**	**5,783.13**	**17.605**	**28.579**	**9.687**	**5,104.93**	**15.540**	**25.228**		**1,482.99**	**4.514**	**442.94**	**3.160**
Impact of allowed losses					1.287	678.20	2.065	3.352	o	-	-	-	-
Total Cost of Service	**10.974**	**5,783.13**	**17.605**	**28.579**	**10.974**	**5,783.13**	**17.605**	**28.579**		**1,482.99**	**4.514**	**442.94**	**3.160**
Cross Subsidy				4.510				4.510		1,481.69	4.510		4.510
Average Applicable Tariff				**33.090**				**33.090**		**2,964.68**	**9.025**	**442.94**	**7.671**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Industrial				Industrial					Industrial -- B4			
Tariff Category	Industrial -- B4				Industrial -- B4					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	9.908			9.908	9.687			9.687	o	-	-		-
Generation Cost - Capacity		6,123.24	18.640	18.640		5,986.67	18.224	18.224					
Transmission Charges		588.93	1.793	1.793		575.80	1.753	1.753		575.80	1.753	172.74	1.227
Market Operator's Fee		11.189	0.034	0.034		10.94	0.033	0.033		10.94	0.03	0.03	0.023
Distribution Use of System		1,293.61	3.938	3.938		1,264.76	3.850	3.850		1,264.76	3.850	379.43	2.695
Total Applicable Costs	**9.908**	**8,016.97**	**24.405**	**34.313**	**9.687**	**7,838.17**	**23.860**	**33.548**		**1,851.49**	**5.636**	**552.20**	**3.945**
Impact of allowed losses					0.221	178.80	0.544	0.765	o	-	-	-	-
Total Cost of Service	**9.908**	**8,016.97**	**24.405**	**34.313**	**9.908**	**8,016.97**	**24.405**	**34.313**		**1,851.49**	**5.636**	**552.20**	**3.945**
Cross Subsidy				1.812				1.812		595.24	1.812		1.812
Average Applicable Tariff				**36.125**				**36.125**		**2,446.73**	**7.448**	**552.20**	**5.757**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Bulk Supply				Bulk Supply					Bulk Supply -- C2(b)			
Tariff Category	Bulk Supply -- C2(b)				Bulk Supply -- C2(b)					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	10.974			10.974	9.687			9.687	o	-	-		-
Generation Cost - Capacity		5,578.60	17.581	17.581		4,924.39	15.519	15.519					
Transmission Charges		536.55	1.691	1.691		473.63	1.493	1.493		473.63	1.493	142.09	1.045
Market Operator's Fee		10.194	0.032	0.032		9.00	0.028	0.028		9.00	0.03	0.03	0.020
Distribution Use of System		1,643.01	5.178	5.178		1,450.33	4.571	4.571		1,450.33	4.571	435.10	3.200
Total Applicable Costs	**10.974**	**7,768.35**	**24.482**	**35.457**	**9.687**	**6,857.34**	**21.611**	**31.299**		**1,932.96**	**6.092**	**577.22**	**4.264**
Impact of allowed losses					1.287	911.01	2.871	4.158	o	-	-	-	-
Total Cost of Service	**10.974**	**7,768.35**	**24.482**	**35.457**	**10.974**	**7,768.35**	**24.482**	**35.457**		**1,932.96**	**6.092**	**577.22**	**4.264**
Cross Subsidy				6.337				6.337		2,010.79	6.337		6.337
Average Applicable Tariff				**41.794**				**41.794**		**3,943.75**	**12.429**	**577.22**	**10.601**

Cost Assessment Level	Cost of Service (Inclusive of Energy Loss Impact)				Cost of Service (Separated Energy Loss Impact)					PROPOSED Use of System Charges (Proposal-1)			
Consumption Category	Bulk Supply				Bulk Supply					Bulk Supply -- C3(b)			
Tariff Category	Bulk Supply -- C3(b)				Bulk Supply -- C3(b)					MDI Based	Volumatric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total					
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh		Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
Generation Cost - Energy	9.908			9.908	9.687			9.687	o	-	-		-
Generation Cost - Capacity		5,036.72	15.873	15.873		4,924.39	15.519	15.519					
Transmission Charges		484.43	1.527	1.527		473.63	1.493	1.493		473.63	1.493	142.09	1.045
Market Operator's Fee		9.20	0.029	0.029		9.00	0.028	0.028		9.00	0.03	0.03	0.020
Distribution Use of System		1,483.42	4.675	4.675		1,450.33	4.571	4.571		1,450.33	4.571	435.10	3.200
Total Applicable Costs	**9.908**	**7,013.77**	**22.104**	**32.013**	**9.687**	**6,857.34**	**21.611**	**31.299**		**1,932.96**	**6.092**	**577.22**	**4.264**
Impact of allowed losses					0.221	156.43	0.493	0.714	o	-	-	-	-
Total Cost of Service	**9.908**	**7,013.77**	**22.104**	**32.013**	**9.908**	**7,013.77**	**22.104**	**32.013**		**1,932.96**	**6.092**	**577.22**	**4.264**
Cross Subsidy				7.634				7.634		2,422.37	7.634		7.634
Average Applicable Tariff				**39.647**				**39.647**		**4,355.32**	**13.726**	**577.22**	**11.898**

Description		MODEL YEAR FY 2025-26	REMARKS
Proj. Units Purchased (MkWh) incl export loss		2,631	
Proj. Units Sold (MkWh) HAZECO consumers		2,226	
Assessed T&D Losses		15.39%	
Average Monthly MDI (MW)		512	
Energy Purchase Price (Rs/kWh)		9.69	
Capacity Purchase Price (Rs/kW/Month)		5,611	
UoS Rate (Rs/kW/Month)		549.97	
POWER PURCHASE PRICE		**PKR**	
Energy Charge		25,485,000,000	
Capacity Charge		34,477,000,000	
Transmission Charge		3,379,000,000	
TOTAL		**63,341,000,000**	
DISTRIBUTION MARGIN			
Pay & Allowances		3,153,000,000	
Provision for Retirement Benefits		3,780,000,000	
Maintenance		239,000,000	
Traveling allowance		72,000,000	
Vehicle maintenance		159,000,000	
Elec. Bills Collection Charges			
Other expenses		480,000,000	
TOTAL O&M COST		**7,883,000,000**	
Other Income		550,000,000	
Provision for bad debts		0	
Depreciation		831,000,000	
Return on Assets		3,028,000,000	
Working Capital Allowance		0	
TOTAL DISTRIBUTION MARGIN		**11,192,000,000**	
Prior Year Adjustment		0	
TOTAL REVENUE REQUIREMENT		**74,533,000,000**	
AVERAGE TARIFF (Rs/kWh)			
Power Purchase Price-Unadj.		24.08	
Power Purchase Price-Adjusted		28.46	
Distribution Margin		5.03	
Prior Year Adjustment		0.00	
AVERAGE TARIFF (Rs/kWh)		**33.49**	

	FY 2023-24	PRIOR YEAR FY 2024-25	MODEL YEAR FY 2025-26
Land	258,197,384	271,578,534	278,938,166
Buildings & Fixtures	805,299,165	850,697,249	901,214,766
Distribution Equipment	21,133,609,121	23,851,514,653	26,842,699,188
IT & Office Equipment	64,910,446	99,726,110	151,945,728
Others	109,698,337	133,013,126	155,415,301
Vehicles	181,800,179	220,446,191	257,573,911
Accumulated Depreciation			
Buildings & Fixtures	(200,830,449)	(212,016,101)	(222,917,101)
Distribution Equipment	(7,773,910,998)	(8,520,973,588)	(9,294,399,964)
IT & Office Equipment	(31,749,332)	(42,420,928)	(57,378,489)
Others	(48,721,806)	(57,547,015)	(66,987,678)
Vehicles	(117,448,419)	(138,602,817)	(161,340,787)
TOTAL CWIP	5,498,481,806	6,366,017,081	8,568,205,883
Deferred Credit	(5,563,863,096)	(5,862,526,017)	(6,286,563,139)
Year Ending Rate Base	**14,315,472,338**	**17,057,906,476**	**21,066,405,785**
Average Rate Base		**15,686,689,407**	**19,062,156,131**
Working Capital Allowance if included in Rate Base			952,947,110
Effective Rate Base			20,015,103,241

	TARIFF CATEGORIES	Actual Sales (kWh) PRIOR YEAR FY 2023-24	Mix	Projected Sales (kWh) MODEL YEAR FY 2025-26	Actual Billing Demand (kW) PRIOR YEAR FY 2023-24	Mix	Projected Billing Demand (kW) MODEL YEAR FY 2025-26	Actual No. of Consumers PRIOR YEAR FY 2023-24	Projected No. of Consumers MODEL YEAR FY 2025-26
A1 (a)	RESIDENTIAL -A1								
i	Up to 50 Units	17,443,000	0.8%	22,548,297				73,447	76,752
ii	51-100 Units	13,946,000	0.7%	16,079,680				15,303	15,992
iii	01-100 Units (Protected)	162,699,000	7.7%	501,393,892				301,116	314,666
iv	101-200 Units (Protected)	175,706,000	8.3%	102,989,010				97,842	102,245
v	01-100 Units	49,920,000	2.4%	11,770,655				103,722	108,390
vi	101-200 Units	85,599,000	4.0%	37,539,222				47,660	49,805
vii	201-300 Units	123,627,000	5.8%	91,874,860				41,765	43,645
viii	301-400 Units	49,908,000	2.4%	25,781,136				12,074	12,617
ix	401-500 Units	23,022,000	1.1%	10,366,169				4,290	4,483
x	501-600 Units	10,576,000	0.5%	4,696,593				1,615	1,687
xi	601-700 Units	5,887,000	0.3%	2,326,342				758	792
xii	Above 700 Units	20,303,000	1.0%	9,302,944				1,252	1,308
A1(b)	Time of Use (TOU) - Peak	2,185,624	0.1%	3,601,337	30,249	0.4%	0	3,362	3,514
	Time of Use (TOU) - Off-Peak	8,916,376	0.4%	11,548,633					
A2 (a)	Commercial - For peak load up to 5 kW	52,122,000	2.5%	60,754,671				65,787	68,748
A2 (b)	Regular	0	0.0%	0	1,092	0.0%	0	4	4
A2 (c)	Time of Use (TOU) - Peak (A-2)	18,813,765	0.9%	19,882,156	666,568	8.0%		3,911	4,087
	Time of Use (TOU) - Off-Peak	76,605,235	3.6%	78,109,915			501,536		
A2 (d)	Electric Vehicles	0	0.0%	0				-	-
B1(a)	B1	360,000	0.0%	181,215				1,163	1,215
B1(b)	B1- TOU (Peak)	835,149	0.0%	844,453	131,009	1.6%		1,109	1,159
	B1 - TOU (Off-peak)	6,112,851	0.3%	5,735,114					
B2 (a)	B2	90,000	0.0%	0	75,427	0.9%	0	195	203
B2 (b)	B2 - TOU (Peak)	16,891,741	0.8%	15,122,056	970,496	11.7%	0	977	1,021
	B2 - TOU (Off-peak)	105,070,267	5.0%	95,299,953			498,203		
B3 (a)	B3 (a)	0	0.0%	0	42,600	0.5%	0		
B3	B3 - TOU (Peak)	39,946,243	1.9%	62,538,396	1,526,960	18.4%		97	101
	B3 - TOU (Off-peak)	284,292,757	13.4%	442,868,942			1,538,531		
B4	B4 - TOU (Peak)	27,437,700	1.3%	25,115,636	762,483	9.2%		4	4
	B4 - TOU (Off-peak)	169,248,306	8.0%	25,115,636			152,911		
C1 (a)	C1(a) Supply at 400 Volts - up to 5 kW	0	0.0%	0	0	0.0%		1	1
C1 (b)	C1(b) Supply at 400 Volts -exceeding 5	849,000	0.0%	312,427	7,029	0.1%	928	22	23
C1 (c)	Time of Use (TOU) - Peak	2,651,618	0.1%	2,754,758	57,579	0.7%		95	99
	Time of Use (TOU) - Off-Peak	10,626,382	0.5%	10,777,154			21,589		
C2 (a)	C2 Supply at 11 kV	4,273,000	0.2%	2,988,835	135,824	1.6%	7,466	11	11
C2 (b)	Time of Use (TOU) - Peak	3,991,600	0.2%	4,464,832	118,018	1.4%	0	11	11
	Time of Use (TOU) - Off-Peak	19,488,400	0.9%	20,695,079			79,292		
C3 (a)	C3 Supply above 11 kV	0	0.0%	0	0	0.0%	0	-	-
C3 (b)	Time of Use (TOU) - Peak	2,108,061	0.1%	2,665,410	91,380	1.1%	0	1	1
	Time of Use (TOU) - Off-Peak	13,046,940	0.6%	8,487,055			32,692		
D1 (a)	D1 Scarp	0	0.0%	0				19	20
D2	D2 Agricultural Tube-wells	379,450	0.0%	0	228	0.0%	174	469	490
D2 (b)	Time of Use (TOU) - Peak	382,403	0.0%	6,013	28,978	0.3%		169	177
	Time of Use (TOU) - Off-Peak	1,820,377	0.1%	44,220			0		
D1 (b)	Time of Use (TOU) - Peak	22,010	0.0%	848,489	2,158	0.0%	0	17	18
	Time of Use (TOU) - Off-Peak	114,441	0.0%	4,543,291			26,521		
E-1(i)	Temporary E-1 (i)	0	0.0%	0				40	20
E-1 (ii)	Temporary E-1 (ii)	252,000	0.0%	230,190				366	200
E-2	Temporary E-2	0	0.0%	0				-	17
G	Public Lighting G	1,145,000	0.1%	1,096,773				195	744
H	Residential Colonies/Railway Traction H	593,000	0.0%	470,469				8	20
K(a)	Azad Jammu Kashmir	0	0.0%	0	6,000	0.1%	0	4	4
K(b)	Time of Use (TOU) - Peak	81,474,851	3.8%	82,666,168	259,243	3.1%	0	37	39
	Time of Use (TOU) - Off-Peak	358,454,149	16.9%	316,749,281	1,140,555	13.7%	1,203,242		
K(c)	Rawat Lab	0	0.0%	0		0.0%			
A3	A3 General	72,374,000	3.4%	82,606,534	2,261,466	27.2%	0	7,900	8,229
	Sub Total PESCO consumers	**2,121,610,696**	**100%**	**2,225,793,890**	**8,315,342**	**100%**	**4,063,085**	**786,818**	**822,563**
	Export to DISCOs 132 kV	0			0		0		
	Export to DISCOs 11 kV	0			0		0		
	Sub Total Export	**0**		**0**	**0**		**0**		
	TOTAL	**2,121,610,696**		**2,225,793,890**	**8,315,342**		**4,063,085**		

HAZARA ELECTRIC SUPPLY COMPANY
FULLY ALLOCATED COST OF SERVICE MODEL (FACOS)
Fundamental Assumptions

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Click to Decision 2

1	Allowed Rate of Return (WACC)	14.00%
2	Capital Work in Progress ("CWIP")	TOTAL CWIP
3	Working Capital Allowance to be included in Rate Base	YES
4	Method for Working Capital Allowance	45-DAY METHOD
5	Rate of Working Capital Financing for 45-Day Method	14.00%
6	Working Capital Allowance in case of Direct Input	-1,303,696,361
7	Prior Year Adjustment (Direct Input)	0
8	Demand Allocation Methodology	12 CPs
9	Customer Growth %	4.50%
10	LIFE LINE CUSTOMER (Defined in term of consumption-kWh)	50
11	MODEL YEAR	FY 2025-26
12	BASE YEAR	2023-24

1.) Inputs for Rate Base in Test Year

Line No.	FORM	NEPRA LN.	HAZECO CODE OF ACCOUNTS	Label	BALANCE FY 2022-23	Proration Factor	BASE YEAR FY 2023-24	Proration Factor	PRIOR YEAR FY 2024-25	MODEL YEAR FY 2025-26	Regulated Function
1	DRA-17	D100010		**Intangible Plant**							
2	DRA-17	D100020		Organization	0		0		0	0	100.00%
3	DRA-17	D100030		Franchises and Consents	0		0		0	0	100.00%
4	DRA-17	D100040		Miscellaneous Intangible Plant	0		0		0	0	100.00%
5				**Distribution Plant**							
6	DRA-17	D100050	010102	Leasehold Land	0	0.00	0	0.00	0	0	100.00%
7	DRA-17	D100060	010101	Freehold Land	258,130,973	1.00	258,197,384	1.00	271,578,534	278,938,166	100.00%
8	DRA-17	D100070	010103	Land Rights	0	0.00	0	0.00	0	0	100.00%
9	DRA-17	D100080	010205-209	Buildings and Fixtures	782,819,726	0.62	805,299,164	0.55	470,554,352	498,497,592	100.00%
10	DRA-17	D100090		Leasehold Improvements	0		0		0	0	100.00%
11	DRA-17	D100100	010601 & 010602	Transformer Station Equipment – Normally Primary above 50 kV	4,545,725,609	0.25	4,654,527,269	0.22	5,253,126,653	5,911,913,797	100.00%
12	DRA-17	D100110	010603 & 010604	Distribution Station Equipment – Normally Primary below 50 kV	23,908,897	0.00	23,908,897	0.00	26,983,721	30,367,711	100.00%
13	DRA-17	D100120		Storage Battery Equipment	0		0		0	0	100.00%
14	DRA-17	D100130	010605 to 010610	Poles, Towers and Fixtures	4,642,871,138	0.26	6,553,550,759	0.31	7,396,375,652	8,323,944,605	100.00%
15	DRA-17	D100140		Overhead Conductors and Devices	0		0	0.00	0	0	100.00%
16	DRA-17	D100150	010611	Underground Conduit	1,525,434,049	0.08	1,654,909,611	0.08	1,867,740,650	2,101,971,348	100.00%
17	DRA-17	D100160	010612	Underground Conductors and Devices	1,649,252,730	0.09	1,796,268,746	0.08	2,027,279,395	2,281,517,621	100.00%
18	DRA-17	D100170	010613;	Line Transformers	3,421,019,637	0.19	3,734,462,917	0.18	4,214,736,653	4,743,300,783	100.00%
19	DRA-17	D100180	010614;	Services	463,716,647	0.03	580,119,334	0.03	654,726,067	736,834,333	100.00%
20	DRA-17	D100190	010615'	Meters	1,804,570,552	0.10	2,135,861,590	0.10	2,410,545,861	2,712,848,990	100.00%
21	DRA-17	D100200		Leased Property on Customer's Premises	0		0		0	0	100.00%
22	DRA-17	D100210	010616 to 010618	Street Lighting and Signal Systems	0	0.00	0	0.00	0	0	100.00%
23	DRA-17	D100220		Sentinel Lighting Rental Units	0		0		0	0	100.00%
24	DRA-17	D100230		Load Management Controls – Customer Premises	0		0		0	0	100.00%
25	DRA-17	D100240		Load Management Controls - Utility Premises	0		0		0	0	100.00%
26	DRA-17	D100250		System Supervisory Equipment	0		0		0	0	100.00%
27	DRA-17	D100260		Other Installations on Customer's Premises	0		0	0.00	0	0	100.00%
28				**General Plant**							
29	DRA-17	D100270		Leasehold Land	0		0		0	0	100.00%
30	DRA-17	D100280		Freehold Land	0		0		0	0	100.00%
31	DRA-17	D100290		Land Rights	0		0		0	0	100.00%
32	DRA-17	D100300	010201 to 010202	Buildings and Fixtures	0	0.00	0	0.00	0	0	100.00%
33	DRA-17	D100310		Leasehold Improvements	0		0		0	0	100.00%
34	DRA-17	D100320	010702	Office Furniture and Equipment	6,558,807	0.01	6,710,407	0.09	9,343,686	14,236,324	100.00%
35	DRA-17	D100330	010701	Computer Equipment – Hardware	42,694,201	1.00	64,910,446	0.91	90,382,424	137,709,404	100.00%
36	DRA-17	D100340	010703	Transportation Equipment (Motor Vehicles)	181,800,179	1.00	181,800,179	1.00	220,446,191	257,573,911	100.00%
37	DRA-17	D100350		Motor Vehicles	0		0		0	0	100.00%
38	DRA-17	D100360	010704	Stores Equipment	86,562,805	0.99	102,124,700	0.99	131,898,229	154,112,632	100.00%
39	DRA-17	D100370	010705	Tools, Shop and Garage Equipment	0	0.00	0	0.00	0	0	100.00%
40	DRA-17	D100380	010706	Measurement and Testing Equipment	863,230	0.01	863,230	0.01	1,114,897	1,302,669	100.00%
41	DRA-17	D100390	010709 & 010711	Fire Safety System	0	0.00	0	0.00	0	0	100.00%
42	DRA-17	D100400		Power Operated Equipment	0		0	0.00	0	0	100.00%
43	DRA-17	D100410	010708	Communication Equipment	0	0.00	0	0.00	0	0	100.00%
44	DRA-17	D100420	010710	Medical and Hospital Equipment	0	0.00	0		0	0	100.00%
45	DRA-17	D100430	010712	Library Books	0	0.00	0		0	0	100.00%
46	DRA-17	D100440	010707 & 010713 & 010718	Miscellaneous Equipment	0	0.00	0	0.00	0	0	100.00%
47	DRA-17	D100450		Water Heater Rental Units	0		0		0	0	100.00%
48	DRA-17	D100460	010201 to 010208	Other Tangible Property	481,717,872	0.38	650,570,453	0.45	380,142,898	402,717,175	100.00%
49	DRA-17	D100470		Assets Subject to Finance Leases	0		0		0	0	100.00%
50	DRA-17	D100480		Contributions and Grants – Credit	0		0		0	0	100.00%
51											
52				**Accumulated Depreciation**							
53	DRA-22	D110010		**Intangible Plant**							
54	DRA-22			Organization	0		0		0	0	100.00%
55	DRA-22			Franchises and Consents	0		0		0	0	100.00%
56	DRA-22			Miscellaneous Intangible Plant	0		0		0	0	100.00%
57		D110050		**Distribution Plant**							
58	DRA-22			Leasehold Land	0		0		0	0	100.00%
59	DRA-22			Freehold Land	0		0		0	0	100.00%
60	DRA-22			Land Rights	0		0		0	0	100.00%
61	DRA-22		020205 & 209	Buildings and Fixtures	(187,506,948)	0.49	(200,830,449)	0.50	106,008,051	111,458,551	100.00%
62	DRA-22			Leasehold Improvements	0		0		0	0	100.00%
63	DRA-22		020601 & 020602	Transformer Station Equipment – Normally Primary above 50 kV	(1,203,907,191)	0.17	(1,380,167,226)	0.18	1,512,799,475	1,650,112,307	100.00%
64	DRA-22		020603 & 020604	Distribution Station Equipment – Normally Primary below 50 kV	(13,408,007)	0.00	(14,244,818)	0.00	15,613,726	17,030,943	100.00%
65	DRA-22			Storage Battery Equipment	0		0		0	0	100.00%
66	DRA-22		020605 to 020610	Poles, Towers and Fixtures	(2,077,440,349)	0.29	(2,292,494,934)	0.29	2,512,800,673	2,740,880,985	100.00%
67	DRA-22			Overhead Conductors and Devices	0		0	0.00	0	0	100.00%
68	DRA-22		020611	Underground Conduit	(653,548,215)	0.09	(709,450,959)	0.09	777,628,260	848,211,533	100.00%
69	DRA-22		020612	Underground Conductors and Devices	(725,280,620)	0.10	(787,038,559)	0.10	862,671,926	940,974,389	100.00%
70	DRA-22		020613	Line Transformers	(1,292,041,694)	0.18	(1,419,367,046)	0.18	1,555,766,346	1,696,979,168	100.00%
71	DRA-22		020614	Services	(84,741,810)	0.01	(105,167,029)	0.01	115,273,442	125,736,509	100.00%
72	DRA-22		020615	Meters	(1,000,054,612)	0.14	(1,065,980,428)	0.14	1,168,419,740	1,274,474,129	100.00%
73	DRA-22			Leased Property on Customer's Premises	0		0		0	0	100.00%
74	DRA-22		020616 to 020618	Street Lighting and Signal Systems	0	0.00	0	0.00	0	0	100.00%
75	DRA-22			Sentinel Lighting Rental Units	0		0		0	0	100.00%
76	DRA-22			Load Management Controls - Customer Premises	0		0		0	0	100.00%
77	DRA-22			Load Management Controls - Utility Premises	0		0		0	0	100.00%
78	DRA-22			System Supervisory Equipment	0		0		0	0	100.00%
79	DRA-22			Other Installations on Customer's Premises	0		0	0.00	0	0	100.00%
80	DRA-22	D110050		**General Plant**							
81	DRA-22			Leasehold Land	0		0		0	0	100.00%
82	DRA-22			Freehold Land	0		0		0	0	100.00%
83	DRA-22			Land Rights	0		0		0	0	100.00%
84	DRA-22		020201 to 020202	Buildings and Fixtures	0	0.00	0	0.00	0	0	100.00%
85	DRA-22			Leasehold Improvements	0		0		0	0	100.00%
86	DRA-22		020702	Office Furniture and Equipment	(4,745,871)	0.01	(5,244,647)	0.14	6,014,027	8,134,565	100.00%
87	DRA-22		020701	Computer Equipment – Hardware	(24,690,128)	1.00	(31,749,332)	0.86	36,406,901	49,243,925	100.00%
88	DRA-22		020703	Transportation Equipment (Motor Vehicles)	(106,283,080)	1.00	(117,448,419)	1.00	138,602,817	161,340,787	100.00%
89	DRA-22			Motor Vehicles	0		0		0	0	100.00%
90	DRA-22		020704	Stores Equipment (Loan T&P)	(34,842,689)	1.00	(42,613,929)	0.98	56,404,431	65,657,651	100.00%
91	DRA-22		020705	Tools, Shop and Garage Equipment	0	0.00	0	0.00	0	0	100.00%
92	DRA-22		020706 & 020707	Measurement and Testing Equipment	(86,323)	0.00	(863,230)	0.02	1,142,584	1,330,026	100.00%
93	DRA-22		020709 & 020711	Fire Safety System	0	0.00	0	0.00	0	0	100.00%
94	DRA-22			Power Operated Equipment	0		0	0.00	0	0	100.00%
95	DRA-22		020708	Communication Equipment	0	0.00	0	0.00	0	0	100.00%
96	DRA-22		020710	Medical and Hospital Equipment	0	0.00	0	0.00	0	0	100.00%
97	DRA-22		020712	Library Books	0	0.00	0	0.00	0	0	100.00%
98	DRA-22		020713 & 020718	Miscellaneous Equipment	0	0.00	0	0.00	0	0	100.00%
99	DRA-22			Water Heater Rental Units	0		0		0	0	100.00%
100	DRA-22		020800 to 020806	Other Tangible Property	(187,506,948)	0.49	(200,830,449)	0.50	106,008,051	111,458,551	100.00%
101	DRA-22			Assets Subject to Finance Leases	0		0		0	0	100.00%
102	DRA-22			Contributions and Grants – Credit	0		0		0	0	100.00%
103	DRA-53	D240090	260000 to 260101	Long Term Customer (Security) Deposits	0		0		0	0	100.00%
104	DRA-49			Deferred Tax (Asset)/Liability					0	0	100.00%
105	DRA-50		260401	Deferred Credits	5,343,443,601	1.00	5,563,863,095	1.00	(5,862,526,017)	(6,286,563,139)	100.00%

3.) Calculation of Construction Work in Progress in Test Year

Line No	FORM	NEPRA LN.	HAZECO CODE OF ACCOUNTS	Label	BALANCE FY 2022-23		BASE YEAR FY 2023-24		PRIOR YEAR FY 2024-25	MODEL YEAR FY 2025-26	REGULATED FUNCTION
1	DRA-21		050000 to 051704	CWIP 20% Complete	1,099,696,361		1,099,696,361		1,273,203,416	1,713,641,177	
2				CWIP 40% Complete	1,099,696,361		1,099,696,361		1,273,203,416	1,713,641,177	
3				CWIP 60% Complete	1,099,696,361		1,099,696,361		1,273,203,416	1,713,641,177	
4				CWIP 80% Complete	1,099,696,361		1,099,696,361		1,273,203,416	1,713,641,177	
5				CWIP >80% less than Complete	1,099,696,361		1,099,696,361		1,273,203,416	1,713,641,177	
					5,498,481,806		5,498,481,806		6,366,017,081	8,568,205,883	100.00%

* Due to non availability of CWIP in each category we have assumed Total CWIP is equally divided in five categories. If actua

2.) Inputs for Revenue Requirements In Test Year

Line No.	FORM	NEPRA LN.	PESCO CODE OF ACCOUNTS	Label	BALANCE FY 2022-23	Proration Factor	PRIOR YEAR FY 2023-24	Proration Factor	MODEL YEAR FY 2025-26
				Other Income (Operating)					
1			411001	Meter Rentals	(8,639,127)	-0.03	7,340,492	0.02	12,498,240
2	DRA-57	D270010		Interdepartmental Rents	0	0.00	0	0.00	0
3	DRA-57	D270020	412001	Connection Fee	(2,108,959)	-0.01	3,410,252	0.01	5,806,443
4	DRA-57	D270030	412002	Reconnection Fee	(250,645)	0.00	94,313	0.00	160,581
5	DRA-57	D270040	412006	Labor Recovery on Meters		0.00	0	0.00	0
6	DRA-57	D270050	412007	Overhead Recovery on Meters		0.00	0	0.00	0
7	DRA-57	D270060	412004	Rent from Electric Property	0	0.00	0	0.00	0
8	DRA-57	D270070	412000	Other Utility Operating Income	0	0.00	0	0.00	0
9	DRA-57	D270080	412005	Other Electric Revenues	(260,876)	0.00	0	0.00	0
10	DRA-57	D270090	411004	Late Payment Charges	(582,014,005)		758,582,747		0
11	DRA-57	D270100		Sales of Water and Water Power	0	0.00	0	0.00	0
12	DRA-57	D270110	412003	Miscellaneous Service Revenues	(59,087,916)	-0.18	0	0.00	0
				Operating Expenses					
	DRA-60	D310010		**Power Purchases:**					
13			510100, 510101 & 51010	Energy Charges (EPP as per CPPA data of sales to DISCOS)	57,890,988,734	0.77	47,274,579,986	0.63	25,485,000,000
14				Capacity Charges (CPP as per CPPA data of sales to DISCOS)		0.00	25,233,181,469	0.33	34,477,000,000
15				Inter DISCO Power Purchases			0		0
16	DRA-60	D290010		Operation Supervision and Engineering			0		0
17	DRA-60	D290020		Load Dispatching			0		0
				Transmission Service					
18	DRA-60	D310020		Cost of Power Adjustments			0		0
19	DRA-60	D310030		Charges- One-Time			0		0
20	DRA-60	D330010	510103, 510105 & 510107	Purchase of Transmission and System Services	0	0.00	2,958,268,369	0.04	3,379,000,000
				Distribution Charges					
21	DRA-60	D330020		Distribution Charges	0	0.00	0	0.00	0
22	DRA-60	D330030		Distribution Charges recovered	0	0.00	0	0.00	0
23	DRA-60	D310040		Other Expenses	0	0.00	0	0.00	0
24	DRA-60	D290030		Station Buildings and Fixture Expenses	0	0.00	0	0.00	0
25	DRA-60	D290040		Transformer Station Equipment- Operation Labo	0	0.00	0	0.00	0
26	DRA-60	D290050		Transformer Station Equipment- Operation Supp	0	0.00	0	0.00	0
27	DRA-60	D290060		Distribution Station Equipment- Operation Labor	0	0.00	0	0.00	0
28	DRA-60	D290070		Distribution Station Equipment- Operation Suppli	0	0.00	0	0.00	0
29	DRA-60	D290080		Overhead Distribution Lines and Feeders- Operat	0	0.00	0	0.00	0
30	DRA-60	D290090		Overhead Distribution Lines and Feeders- Operat	0	0.00	0	0.00	0
31	DRA-60	D290100		Overhead Sub transmission Feeders- Operation	0	0.00	0	0.00	0
32	DRA-60	D290110		Overhead Distribution Transformers- Operation	0	0.00	0	0.00	0
33	DRA-60	D290120		Underground Distribution Lines and Feeders- Op	0	0.00	0	0.00	0
34	DRA-60	D290130		Underground Distribution Lines and Feeders- Op	0	0.00	0	0.00	0
35	DRA-60	D290140		Underground Sub transmission Feeders- Operati	0	0.00	0	0.00	0
36	DRA-60	D290150		Underground Distribution Transformers- Operati	0	0.00	0	0.00	0
37	DRA-60	D290160		Street Lighting and Signal System Expense	0	0.00	0	0.00	0
38	DRA-60	D290170		Meter Expense	0	0.00	0	0.00	0
39	DRA-60	D290180		Customer Premises- Operation Labor	0	0.00	0	0.00	0
40	DRA-60	D290190		Customer Premises- Materials and Expenses	0	0.00	0	0.00	0
41	DRA-60	D290200		Miscellaneous Distribution Expense	0	0.00	0	0.00	0
42	DRA-60	D290210		Underground Distribution Lines and Feeders- Re	0	0.00	0	0.00	0
43	DRA-60	D290220		Overhead Distribution Lines and Feeders- Rental	0	0.00	0	0.00	0
44	DRA-60	D290230		Other Rent	0	0.00	0	0.00	0
				Maintenance Expense – Distribution Plant					
45	DRA-63	D300010		Maintenance Supervision and Engineering	0	0.00	0	0.00	0
46	DRA-63	D300020	530205	Maintenance of Buildings and Fixtures- Distributi	7,500,013	0.04	0	0.00	0
47	DRA-63	D300030	530601 & 530602	Maintenance of Transformer Station Equipment	28,026,177	0.15	18,817,682	0.10	23,712,180
48	DRA-63	D300040	530603 & 530604	Maintenance of Distribution Station Equipment le	3,646,000	0.02	0	0.00	0
49	DRA-63	D300050	530605 to 530610	Maintenance of Poles, Towers and Fixtures	14,630,548	0.08	3,428,534	0.02	4,320,299
50	DRA-63	D300060		Maintenance of Overhead Conductors and Devic	0	0.00	0	0.00	0
51	DRA-63	D300070		Maintenance of Overhead Services	0	0.00	0	0.00	0
52	DRA-63	D300080		Overhead Distribution Lines and Feeders- Right c	0	0.00	0	0.00	0
53	DRA-63	D300090	530612	Maintenance of Underground Conduit	0	0.00		0.00	0
54	DRA-63	D300100	530611	Maintenance of Underground Conductors and D	0	0.00	2,732,536	0.01	3,443,271
55	DRA-63	D300110	530614	Maintenance of Underground Services	1,988,224	0.01	6,270,307	0.03	7,901,220
56	DRA-63	D300120	530613	Maintenance of Line Transformers	68,338,130	0.36	120,149,503	0.63	151,400,509
57	DRA-63	D300130	530616 to 530618	Maintenance of Street Lighting and Signal Systen	0	0.00	0	0.00	0
58	DRA-63	D300140		Sentinel Lights- Labor	0	0.00	0	0.00	0
59	DRA-63	D300150		Sentinel Lights- Materials and Expenses		0.00	0	0.00	0
60	DRA-63	D300160	530615	Maintenance of Meters	29,995,002	0.16	36,160,775	0.19	45,566,229
61	DRA-63	D300170		Customer Installation Expenses- Leased Propert	0	0.00	0	0.00	0
62	DRA-63	D300180		Water Heater Rentals- Labor	0	0.00	0	0.00	0
63	DRA-63	D300190		Water Heater Rentals- Materials and Expenses	0	0.00	0	0.00	0
64	DRA-63	D300200		Water Heater Controls- Labor	0	0.00	0	0.00	0
65	DRA-63	D300210		Water Heater Controls- Materials and Expenses	0	0.00	0	0.00	0
66	DRA-63	D300220		Maintenance of Other Installation on Customer P	0	0.00	0	0.00	0
				Maintenance Expense – General Plant					
67	DRA-63	D320010	530701	Maintenance Computers and Office Equipment	1,074,561	0.01	1,697,957	0.01	2,139,597
68	DRA-63	D320020	530702	Maintenance Furniture and Fixture	336,321	0.00	410,043	0.00	516,696
69	DRA-63	D320030	530704	Maintenance Store Equipment	0	0.00	0	0.00	0
70	DRA-63	D320040	530705	Maintenance Workshop	0	0.00	0	0.00	0
71	DRA-63	D320050	530706	Maintenance Laboratory Equipment	(177,051,100)	-0.93	0	0.00	0
72	DRA-63	D320060	530707	Maintenance Construction Equipment	0	0.00	0	0.00	0
73	DRA-63	D320070	530708	Maintenance Communication Equipment	0	0.00	0	0.00	0
74	DRA-63	D320080	530709	Maintenance Fire Safety Equipment	0	0.00	0	0.00	0
75	DRA-63	D320090	530710	Maintenance Medical and Hospital	0	0.00	0	0.00	0
76	DRA-63	D320100	530200 to 209	Maintenance Misc. Equipment	83,188	0.00	0	0.00	0
	DRA-64	D380010		**Amortization of Intangible Plant**					
77				Organization	0	0.00	0	0.00	0
78				Franchises and Consents	0	0.00	0	0.00	0
79				Miscellaneous Intangible Plant	0	0.00	0	0.00	0
	DRA-64	D380020		**Depreciation of Distribution Plant**					
80				Leasehold Land	0	0.00	0	0.00	0
81				Land Rights	0	0.00	0	0.00	0
82			540000	Buildings and Fixtures	654,090,414	0.44	18,009,471	0.01	10,137,060
83				Leasehold Improvements	0	0.00	0	0.00	0
84				Transformer Station Equipment – Normally Prim	654,090,414	0.44	113,726,565	0.08	64,013,707
85				Distribution Station Equipment – Normally Primary below 50 kV		0.00	0	0.00	0
86				Storage Battery Equipment	0	0.00	0	0.00	0
87				Poles, Towers and Fixtures	654,090,414	0.44	99,510,744	0.07	56,011,994
88				Overhead Conductors and Devices	0	0.00	0	0.00	0
89				Underground Conduit	0	0.00	0	0.00	0
90				Underground Conductors and Devices	0	0.00	0	0.00	0
91				Line Transformers	654,090,414	0.44	228,496,702	0.15	128,614,815
92				Services	654,090,414	0.44	97,927,158	0.07	55,120,035
93				Meters	110,358,982	0.07	130,569,544	0.09	73,494,180
94				Leased Property on Customer's Premises	0	0.00	0	0.00	0
95				Street Lighting and Signal Systems		0.00	0	0.00	0
96				Sentinel Lighting Rental Units	0	0.00	0	0.00	0
97				Load Management Controls – Customer Premise	0	0.00	0	0.00	0
98				Load Management Controls - Utility Premises	0	0.00	0	0.00	0
99				System Supervisory Equipment	0	0.00	0	0.00	0
100				Other Installations on Customer's Premises	0	0.00	0	0.00	0

101	DRA-64	D380020		**Depreciation of General Plant**					
102				Leasehold Land	0	0.00	0	0.00	0
103				Land Rights	0	0.00	0	0.00	0
104				Buildings and Fixtures	0	0.00	0	0.00	0
105				Leasehold Improvements	0	0.00	0	0.00	0
106				Office Furniture and Equipment	0	0.00	856,843	0.00	482,294
107				Computer Equipment – Hardware	0	0.00	8,962,929	0.01	5,044,998
108				Computer Software	0	0.00	0	0.00	0
109				Transportation Equipment	21,154,398	0.01	0	0.00	0
110				Motor Vehicles	0	0.00	14,208,736	0.01	7,997,726
111				Stores Equipment	0	0.00	0	0.00	0
112				Tools, Shop and Garage Equipment	0	0.00	0	0.00	0
113				Measurement and Testing Equipment	0	0.00	0	0.00	0
114				Fire Safety System	0	0.00	0	0.00	0
115				Power Operated Equipment	0	0.00	0	0.00	0
116				Communication Equipment	0	0.00	0	0.00	0
117				Medical and Hospital Equipment	0	0.00	0	0.00	0
118				Library Books	0	0.00	0	0.00	0
119				Miscellaneous Equipment	654,090,414	0.44	764,083,469	0.52	430,082,591
120				Water Heater Rental Units	0	0.00	0	0.00	0
121				Other Tangible Property	0	0.00	0	0.00	0
122				Assets Subject to Finance Leases	0	0.00	0	0.00	0
123				Contributions and Grants – Credit	0	0.00	0	0.00	0
	DRA-64	D380020		**Depreciation of Other Regulatory Assets**	0				
124		D380030		Electric Plant and Equipment Leased to Others	0	0.00	0	0.00	0
125		D380030		Electric Plant Acquisition Adjustment	0	0.00	0	0.00	0
126		D380040		Other Electric Plant Adjustment	0	0.00	0	0.00	0
127		D380050		Other Utility Plant	0	0.00	0	0.00	0
128				Non-utility property owned or under finance leas	0	0.00	0	0.00	0
				Sales Expenses					
129	DRA-67	D360010		Supervision	0	0.00	0	0.00	0
130	DRA-67	D360020		Demonstrating and selling Expenses	0	0.00	0	0.00	0
131	DRA-67	D360030	610000 to 610101	Advertising Expenses	0	0.00	1,572,375	0.01	4,923,874
132	DRA-67	D360040		Miscellaneous Sales Expenses	0	0.00	0	0.00	0
				Billing and Collection					
133	DRA-67	D340010		Supervision	0	0.00	0	0.00	0
134	DRA-67	D340020		Meter Reading Expenses	0	0.00	0	0.00	0
135	DRA-67	D340040		Customer Billing	0	0.00	0	0.00	0
136	DRA-67	D340030	710000 to 710101	Collecting	23,794,541	1.08	22,018,853	1.00	0
137	DRA-67	D340050		Collecting- Cash Over and Short	0	0.00	0	0.00	0
138	DRA-67	D340060		Collection Charges	0	0.00	0	0.00	0
139	DRA-67	D340070		Bad Debt Expenses	0	0.00	0	0.00	0
140	DRA-67	D340080		Miscellaneous Customer Accounts Expenses	0	0.00	0	0.00	0
				Community Relations					
141	DRA-67	D350010		Supervision	0	0.00	0	0.00	0
142	DRA-67	D350020		Community Relations- Sundry	0	0.00	0	0.00	0
143	DRA-67	D350030		Conservation	0	0.00	0	0.00	0
144	DRA-67	D350040		Community Safety Program	0	0.00	0	0.00	0
145	DRA-67	D350050		Miscellaneous Customer Service and Informatior	0	0.00	0	0.00	0
				Administrative Expenses					
146	DRA-69	D370010		Executive Salaries and Expenses	0	0.00	0	0.00	0
147	DRA-69	D370020		Management Salaries and Expenses	0	0.00	0	0.00	0
148	DRA-69	D370030	to 520415 & 520500 to	General Administrative Salaries and Expenses	1,707,997,286	0.92	1,862,724,206	1.00	3,153,000,000
149	DRA-69	D370040	590000 to 590106	Office Supplies and Expenses	2,503,580	0.02	2,476,573	0.02	7,755,361
150	DRA-69	D370050		Administrative Expenses Transferred – Credit	0	0.00	0	0.00	0
151	DRA-69	D370060	740000 to 740102	Outside Services Employed – Janitorial and Othe	0	0.00	0	0.00	0
152	DRA-69	D370070	670000 to 670101	Insurance	2,746,000	0.02	2,598,984	0.02	8,138,688
153	DRA-69	D370080	660000	Injuries and Damages	8,363,250	0.05	8,070,000	0.05	25,271,116
154	DRA-69	D370090	520502 to 520711	Employees Pensions and Benefits	2,632,144,046	1.00	3,303,058,122	1.00	3,780,000,000
155	DRA-69	D370100		Franchise Requirements – Fees	0	0.00	0	0.00	0
156	DRA-69	D370110	760300 to 760301	Regulatory Expenses	0	0.00	0	0.00	0
157	DRA-69	D370120		General Advertising Expenses	0	0.00	0	0.00	0
158	DRA-69	D370130	770000	Miscellaneous General Expenses	3,092,939	0.02	2,975,556	0.02	9,317,921
159	DRA-69	D370140	560000 to 570102	Rent, Rates and Taxes	12,147,202	0.08	21,316,752	0.14	66,753,176
160	DRA-69	D370150	580100-101-102	Communications	6,679,802	0.04	4,774,468	0.03	14,951,194
161	DRA-69	D370160	600000 to 600101	Store Keeping Cost/Store Handling Expenses	54,173,475	0.35	98,940,459	0.65	309,830,961
162	DRA-69	D370170	620101	Subscription and Periodicals	207,910	0.00	146,151	0.00	457,671
163	DRA-69	D370180	650101	Traveling Expenses	49,807,515	0.98	50,959,822	1.00	231,000,000
164	DRA-69	D370190		Bad and Doubtful Receivables	0	0.00	0	0.00	0
165	DRA-69	D370200	710000	Collecting Expenses	23,794,541	0.16	0	0.00	0
166	DRA-69	D370210	720000	Director's Fees	1,492,343	0.01	1,836,640	0.01	5,751,418
167	DRA-69	D370220	30100, 730101 & 73010	Legal and Professional Charges	5,204,961	0.03	8,446,865	0.06	26,451,265
168	DRA-69	D370230	730102	Auditor's Remuneration	95,000	0.00	126,890	0.00	397,355
169	DRA-69	D370240	530800 to 530806	Repairs and Maintenance – Non-Regulated	0	0.00	0	0.00	0
170	DRA-69	D370250		Depreciation Expenses – Non-Regulated	0	0.00	0	0.00	0
171				Amortization of Deferred Charges (DRA-70)	0	0.00	0	0.00	0
				Other Incomes (Investing)					
172	DRA-66	D280010		Regulatory Debits	0	0.00	0	0.00	0
173	DRA-66	D280020		Regulatory Credits	0	0.00	0	0.00	0
174	DRA-66	D280030		Revenue from Electric Plants Leased to Others	0	0.00	0	0.00	0
175	DRA-66	D280050		Revenue from Merchandise, Jobbing etc.	0	0.00	0	0.00	0
176	DRA-66	D280070	910200	Profits/(Losses) from Financial Instrument Hedg	0	0.00	0	0.00	0
177	DRA-66	D280080	420500	Amortization of Deferred Income	(293,541,023)	-0.91	312,182,079	0.97	531,534,736
178	DRA-66	D280090-100		Gains/(Losses) from Disposition of Future Utility	0	0.00	0	0.00	0
179	DRA-66	D280110-120	920100	Gains/(Losses) from Disposition of Utility and Ot	0	0.00	0	0.00	0
180	DRA-66	D280150		Gain/(Loss) on Disposal of Other Assets	0	0.00	0	0.00	0
181	DRA-66	D280140	920300	Foreign Exchange Gains and (Losses)	0	0.00	0	0.00	0
182	DRA-66	D280130		Miscellaneous Non-Operating Income	0	0.00	0	0.00	0
183	DRA-66	D280040		Expenses of Electric Plant Leased to Others	0	0.00	0	0.00	0
184	DRA-66	D280060		Cost and Expenses of Merchandise and Jobbing	0	0.00	0	0.00	0
				TAXES					
185	DRA-73	D410020	920400	Current Income Taxes	0	0.00	0	0.00	0
185	DRA-73	D410030		Deferred Income Taxes	0	0.00	0	0.00	0
185	DRA-73	D410010		Taxes Other than Income Taxes	0	0.00	0	0.00	0
	DRA-35	D170060	680000	**Allowance for Bad Debts**	355,783,001	1.00	545,331,757	1.00	0

HAZARA ELECTRIC SUPPLY COMPANY

NEPRA Determined Tariff By Standard Customer Class Classification

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	TARIFF CATEGORIES	Gop Applicable 01/07/2025			NEPRA Determined 01-07-2025		
		Fixed Charges Rs/Con/M	Fixed Charges Rs/kW/M	Variable Charges Rs/kWh	Fixed Charges Rs/Cons/M	Fixed Charges Rs/kW/M	Variable Charges Rs/kWh
A1 (a)	**RESIDENTIAL -A1**						
i	Up to 50 Units Life line			3.95			6.26
ii	51-100 units Life line			7.74			10.77
iii	01-100 Units (Protected)			10.54			28.21
iv	101-200 Units (Protected)			13.01			30.59
v	01-100 Units			22.44			29.21
vi	101-200 Units			28.91			33.51
vii	201-300 Units			33.10			36.92
viii	301-400Units	200.0		37.99	200.0		38.03
ix	401-500Units	400.0		40.20	400.0		39.32
x	501-600Units	600.0		41.62	600.0		40.68
xi	601-700Units	800.0		42.76	800.0		42.01
xii	Above 700 Units	1000.0		47.69	1000.0		46.76
A1(b)	Time of Use (TOU) - Peak	1000		46.55	1000.0		44.78
	Time of Use (TOU) - Off-Peak	1000		40.53	1000.0		38.45
E-1(i)	Temporary E-1 (i)	2000		54.35	2000.0		57.67
	COMMERCIAL - A2						
A2 (a)	Commercial - For peak load requirement up to 5 kW	1000		37.44	1000.0		35.95
A2 (b)	Sanctioned load 5 kw and above		1250	39.76		1250	37.33
A2 (c)	Time of Use (TOU) - Peak (A-2)		1250	43.82	1000		43.69
	Time of Use (TOU) - Off-Peak		1250	35.15		1250	33.13
E-1 (ii)	Temporary E-1 (ii)	5000		53.44	5000.0		51.64
A2 (d)	Electric Vehicles			23.57			48.89
	INDUSTRIAL						
B1(a)	B1	1000		30.80	1000		32.28
B1(b)	B1- TOU (Peak)	1000		36.74			39.07
	B1 - TOU (Off-peak)	1000		30.05	1000		31.28
B2 (a)	B2		1250	30.73		1250	31.37
B2 (b)	B2 - TOU (Peak)		1250	36.68	1000		38.78
	B2 - TOU (Off-peak)		1250	27.41		1250	30.19
B3	B3 - TOU (Peak)		1250	36.68	1000		36.96
	B3 - TOU (Off-peak)		1250	28.24		1250	27.78
B4	B4 - TOU (Peak)		1250	36.68	1000		35.43
	B4 - TOU (Off-peak)		1250	27.96		1250	26.94
E-2	Temporary E-2	5000		42.26	5000		44.09
	BULK						
C1 (a)	C1(a) up to 5 kW	2000		43.39	2000		37.66
C1 (b)	C1(b) exceeding 5 kW		1250	40.63		1250	35.26
C1 (c)	Time of Use (TOU) - Peak		1250	46.31	1000		44.43
	Time of Use (TOU) - Off-Peak		1250	37.54		1250	34.83
C2 (a)	C2 Supply at 11 kV		1250	40.87		1250	38.06
C2 (b)	Time of Use (TOU) - Peak		1250	46.31	1000		46.16
	Time of Use (TOU) - Off-Peak		1250	36.03		1250	34.35
C3 (a)	C3 Supply above 11 kV		1250	40.77		1250	35.76
C3 (b)	Time of Use (TOU) - Peak		1250	46.31	1000		45.20
	Time of Use (TOU) - Off-Peak		1250	35.76		1250	33.33
	AGRICULTURAL TUBE WELLS - Tariff D						
D1 (a)	D1 Scarp			39.87			36.54
D2 (a)	D2 Agricultural Tube-wells		400	28.90			29.85
D1 (b)	Time of Use (TOU) - Peak		400	42.79		400	23.17
	Time of Use (TOU) - Off-Peak		400	34.71		400	22.25
D2 (b)	Time of Use (TOU) - Peak		400	29.54			28.53
	Time of Use (TOU) - Off-Peak		400	28.69		400	27.36
G	Public Lighting G	2000		42.91	2000		39.48
H	Residential Colonies/Railway Traction H	2000		42.10	2000		39.94
K1	Special Contracts - Tariff K (AJK)		1250	26.45		1250	30.13
K1 (i)	Time of Use (TOU) - Peak		1250	28.55	1000		33.78
	Time of Use (TOU) - Off-Peak		1250	25.79		1250	29.43
K2	Rawat Lab						0.00
A3	General Service	1000		42.48	1000		40.26

HAZARA ELECTRIC SUPPLY COMPANY

Allocation of Revenue Requirement by Standard Customer Classification

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Line No.	CUSTOMER CLASS	Voltage	Total Cost	Generation: Energy * PKR (1)	Generation: Demand * PKR (2)	Transmission: Demand* PKR (3)	Distribution 132kV/66kV: Demand PKR (4)	Distribution 132kV/66kV: Customer PKR (5)	Distribution 11 kV: Demand PKR (6)	Distribution 11 kV: Customer PKR (7)	Distribution LT (0.2 kV/ 0.4 kV): Demand PKR (8)	Distribution LT (0.2 kV/ 0.4 kV): Customer PKR (9)	Service Drop PKR (10)	Meters PKR (11)	Street Lighting PKR (12)	Accounting PKR (13)	Sales PKR (14)
1	Tariff: Residential-A1(a)	0.2kV	**29,836,225,367**	9,945,668,077	13,654,200,792	1,338,212,271	2,394,518,889	130,120,786	1,060,069,428	50,890,667	330,978,302	17,106,867	484,806,361	428,717,288	0	0	935,640
2	Tariff: Residential- A1(b)	0.4kV	**550,410,422**	180,091,060	261,007,989	25,580,706	45,772,621	2,356,160	20,263,844	921,502	6,326,843	309,762	0	7,762,993	0	0	16,942
3	Tariff: Commercial-A2 (a)	0.2kV	**2,325,954,338**	722,204,281	1,107,403,767	108,533,728	194,203,914	9,448,716	85,975,364	3,695,424	26,843,506	1,242,214	35,204,194	31,131,288	0	0	67,941
4	Tariff: Commercial- A2(b)	0.4kV	**6,080,396**	0	4,421,293	433,319	775,356	0	343,255	0	107,172	0	0	0	0	0	0
5	Tariff: Commercial-A2(c)	0.4kV	**2,649,496,666**	1,164,853,535	1,026,078,522	100,563,254	179,942,015	15,239,967	79,661,526	5,960,401	24,872,179	2,003,585	0	50,212,097	0	0	109,584
6	Tariff: Commercial-A2(d)	0.4kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Tariff: Industrial-B1(a)	0.2kV	**118,317,858**	2,154,147	84,291,938	8,261,231	14,782,164	28,183	6,544,162	11,022	2,043,240	3,705	105,005	92,857	0	0	203
8	Tariff: Industrial-B2(a)	0.4kV	**1,985,111**	0	1,443,451	141,469	253,136	0	112,065	0	34,989	0	0	0	0	0	0
9	Tariff: Industrial-B1(b)	0.4kV	**330,133,833**	78,212,773	179,591,883	17,601,328	31,494,788	1,023,270	13,942,952	400,204	4,353,313	134,528	0	3,371,434	0	0	7,358
10	Tariff: Industrial-B2(b)	0.4kV	**4,231,142,581**	1,312,610,973	2,061,933,079	202,084,632	361,598,440	17,173,102	160,082,033	6,716,457	49,981,330	2,257,733	0	56,581,319	0	0	123,484
11	Tariff: Industrial-B3	11kV	**14,444,072,187**	5,546,556,326	6,312,768,181	618,697,789	1,107,061,693	78,602,190	490,103,570	30,741,575	0	0	0	258,975,670	0	0	565,193
12	Tariff: Industrial-B4	132/66kV	**1,723,595,253**	497,712,691	936,310,467	91,765,324	164,199,511	7,812,091	0	0	0	0	0	25,738,996	0	0	56,173
13	Tariff: Bulk Supply-C1(a)	0.2kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Tariff: Bulk Supply-C1(b)	0.4kV	**38,468,669**	3,713,892	25,101,097	2,460,092	4,401,946	48,589	1,948,771	19,003	608,451	6,388	0	160,091	0	0	349
15	Tariff: Bulk Supply-C2(a)	11kV	**286,307,273**	32,800,748	186,027,126	18,232,029	32,623,328	464,831	14,442,564	181,797	0	0	0	1,531,508	0	0	3,342
16	Tariff: Bulk Supply-C3(a)	132/66kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Tariff: Bulk Supply-C1(c)	0.4kV	**328,600,093**	160,856,843	114,589,798	11,230,644	20,095,459	2,104,516	8,896,393	823,083	2,777,661	276,679	0	6,933,884	0	0	15,133
18	Tariff: Bulk Supply-C2(b)	11kV	**892,085,364**	276,115,624	442,339,321	43,352,512	77,572,454	3,912,931	34,341,841	1,530,360	0	0	0	12,892,185	0	0	28,136
19	Tariff: Bulk Supply-C3(b)	132/66kV	**1,801,195,003**	110,503,335	1,321,864,139	129,552,424	231,813,542	1,734,459	0	0	0	0	0	5,714,632	0	0	12,472
20	Tariff: Agriculture D-1(a)	0.4kV	**4,676,856**	0	3,400,724	333,296	596,380	0	264,022	0	82,434	0	0	0	0	0	0
21	Tariff: Agriculture D-2(a)	0.4kV	**37,090,067**	0	26,969,633	2,643,223	4,729,628	0	2,093,838	0	653,745	0	0	0	0	0	0
22	Tariff: Agriculture D-2(b)	0.4kV	**56,146,257**	597,140	40,364,521	3,956,020	7,078,672	7,812	3,133,775	3,055	978,437	1,027	0	25,740	0	0	56
23	Tariff: Agriculture D-1(b)	0.4kV	**72,271,508**	64,093,288	3,005,009	294,513	526,984	838,543	233,300	327,957	72,842	110,243	0	2,762,801	0	0	6,030
24	Tariff: Temporary Service -E-1(i)	0.2kV	**2,709,792**	0	1,970,396	193,113	345,546	0	152,975	0	47,762	0	0	0	0	0	0
25	Tariff: Temporary Service -E-1(ii)	0.2kV	**81,307,888**	2,736,314	56,909,876	5,577,587	9,980,209	35,800	4,418,305	14,001	1,379,497	4,707	133,383	117,951	0	0	257
26	Tariff: Temporary Service- E-2	0.2kV	**12,445,328**	0	9,049,483	886,916	1,586,996	0	702,574	0	219,360	0	0	0	0	0	0
27	Public Lighting-G	0.4kV	**144,915,580**	13,037,582	95,295,244	9,339,636	16,711,799	170,573	7,398,425	66,712	2,309,960	22,425	0	561,997	0	0	1,227
28	Housing Colony Attach to Industr	11kV	**26,445,186**	5,163,130	15,498,499	1,518,967	2,717,951	73,169	1,203,255	28,616	0	0	0	241,073	0	0	526
29	Tariff: Azad Jammu Kashmir - K1(	11kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Tariff: Azad Jammu Kashmir - K1(	11kV	**12,151,582,694**	4,383,355,993	5,534,146,276	542,387,106	970,515,814	62,118,071	429,653,802	24,294,582	0	0	0	204,664,388	0	0	446,663
31	Tariff: Rawat Lab - K2	11kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Tariff: General-A3	0.4kV	**2,379,338,430**	981,962,245	971,017,498	95,166,868	170,286,037	12,847,171	75,386,760	5,024,571	23,537,498	1,689,006	0	42,328,397	0	0	92,378
33	Export to Discos132 kV	132kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	Export to Discos 11 kV	11kV	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		74,533,000,000	25,485,000,000	34,477,000,000	3,379,000,000	6,046,185,272	346,160,930	2,501,368,798	131,650,989	478,208,521	25,168,870	520,248,943	1,140,518,589	0	0	2,489,088

HAZARA ELECTRIC SUPPLY COMPANY

Allocation of Revenue Requirement by Voltage Level Customer Classification

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Line No.	VOLTAGE CLASS	Total Cost	Generation		Transmission	Distribution										
						132kV/66kV		11 kV		LT (0.2 kV/ 0.4 kV)		Service Drop	Meters	Street Lighting	Accounting	Sales
			Energy *	Demand *	Demand *	Demand	Customer	Demand	Customer	Demand	Customer					
			PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR	PKR
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1	0.2 kV	32,594,191,911	10,672,762,821	15,044,338,389	1,474,455,997	2,638,305,456	139,633,484	1,206,909,623	54,611,114	363,505,167	18,357,493	520,248,943	460,059,384	0	0	1,004,042
2	0.4kV	10,750,513,894	3,960,029,331	4,747,211,946	465,261,745	832,512,195	51,809,705	380,838,002	20,262,946	114,703,354	6,811,377	0	170,700,753	0	0	372,540
3	11kV	26,340,684,997	10,243,991,822	11,388,446,847	1,116,151,692	1,997,176,657	145,171,192	913,621,173	56,776,930	0	0	0	478,304,824	0	0	1,043,861
4	132/66 kV	4,847,609,197	608,216,026	3,297,002,818	323,130,566	578,190,964	9,546,550	0	0	0	0	0	31,453,628	0	0	68,645
5	11kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	132/66 kV (Export to DISCO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	74,533,000,000	25,485,000,000	34,477,000,000	3,379,000,000	6,046,185,272	346,160,930	2,501,368,798	131,650,989	478,208,521	25,168,870	520,248,943	1,140,518,589	0	0	2,489,088

* This includes Power Purchase Price and allocated portion of Prior Year Adjustment costs. For details please see F,G,H 250 of sheet C2

HAZARA ELECTRIC SUPPLY COMPANY

Revenue as per NEPRA Tariff by Existing Customer Classification

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FY 2025-26

TARIFF CATEGORIES		Voltage	No. of Consumers	Sales	Sales Mix	Demand 12 CPs	MDI	Existing NEPRA Rate Fixed Charge	Existing NEPRA Rate Fixed Charge	Existing NEPRA Rate Variable Charge		Revenue as per NEPRA Rates Fixed Charge	Revenue as per NEPRA Rates Fixed Charge	Revenue as per NEPRA Rates Variable Charge
		kV		(kWh)	(% age)	MW	MW	(Rs/Con/M)	(Rs/kW/M)	(Rs/kWh)		(Rs/Con/M)	(Rs/kW/M)	(Rs/kWh)
A1 (a)	**Residential -A1**													
i	Up to 50 Units Life line	0.2kV	76,752	22,548,297	1.01%	4		-	-	3.95		-		89,065,772
ii	51-100 units Life line	0.2kV	15,992	16,079,680	0.72%	3		-	-	7.74		-		124,456,727
iii	01-100 Units (Protected)	0.2kV	314,666	501,393,892	22.53%	99		-	-	10.54		-		5,284,691,617
iv	101-200 Units (Protected)	0.2kV	102,245	102,989,010	4.63%	20		-	-	13.01		-		1,339,887,017
v	01-100 Units	0.2kV	108,390	11,770,655	0.53%	2		-	-	22.44		-		264,133,509
vi	101-200 Units	0.2kV	49,805	37,539,222	1.69%	7		-	-	28.91		-		1,085,258,920
vii	201-300 Units	0.2kV	43,645	91,874,860	4.13%	18		-	-	33.10		-		3,041,057,881
viii	301-400Units	0.2kV	12,617	25,781,136	1.16%	5		200	-	37.99		30,281,801		979,425,338
ix	401-500Units	0.2kV	4,483	10,366,169	0.47%	2		400	-	40.20		21,520,730		416,719,982
x	501-600Units	0.2kV	1,687	4,696,593	0.21%	1		600	-	41.62		12,148,125		195,472,196
xi	601-700Units	0.2kV	792	2,326,342	0.10%	0		800	-	42.76		7,601,748		99,474,385
xii	Above 700 Units	0.2kV	1,308	9,302,944	0.42%	2		1,000	-	47.69		15,695,900		443,657,390
A1(b)	Time of Use (TOU) - Peak	0.4kv	3,514	3,601,337	0.16%	3	-	1,000	-	46.55		42,164,705		167,642,238
	Time of Use (TOU) - Off-Peak	0.4kv	0	11,548,633	0.52%					40.53		-		468,066,087
	Total Residential-A1		**735,896**	**851,818,770**	**38.27%**	**169**	**-**	**4,000**	**-**			**129,413,009**	**-**	**13,999,009,061**
	Commercial - A2													
A2 (a)	Commercial - For peak load requirement up to 5 kW	0.2kV	68,748	60,754,671	2.73%	13		1,000	-	37.44		824,973,160	-	2,274,654,873
A2 (b)	Regular	0.4kv	4	-	0.00%	0	-	0	1,250	39.76		-	-	-
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4kv	4,087	19,882,156	0.89%	12	41.79	0	1,250	43.82		-	626,920,104	871,236,062
	Time of Use (TOU) - Off-Peak	0.4kv		78,109,915	3.51%		-	0	1,250	35.15		-	-	2,745,563,513
A2 (d)	Electric Vehicles	0.4kv	0	-	0.00%	-	-	5,000	0	23.57		-	-	-
	Total Commercial-A2		**72,839**	**158,746,741**	**7.13%**	**26**	**42**	**6,000**	**3,750**			**824,973,160**	**626,920,104**	**5,891,454,449**
	Industrial-B													
B1(a)	B1	0.2kV	1,215	181,215	0.01%	1		1,000	-	30.80		14,584,020	-	5,581,433
B1(b)	B1- TOU (Peak)	0.4kv	1,159	844,453	0.04%	2		1,000	-	36.74		13,908,000	-	31,025,194
	B1 - TOU (Off-peak)	0.4kv		5,735,114	0.26%			1,000	-	30.05		-	-	172,340,176
B2 (a)	B2	0.4kv	203	-	0.00%	0	-	0	1,250	30.73		-	-	-
B2 (b)	B2 - TOU (Peak)	0.4kv	1,021	15,122,056	0.68%	25	41.52	0	1,250	36.68		-	622,754,332	554,677,019
	B2 - TOU (Off-peak)	0.4kv		95,299,953	4.28%					27.41		-	-	2,612,171,702
B3	B3 - TOU (Peak)	11kV	101	62,538,396	2.81%	83	128.21	0	1,250	36.68		-	1,923,163,386	2,293,908,367
	B3 - TOU (Off-peak)	11kV		442,868,942	19.90%					28.24		-	-	12,506,618,916
B4	B4 - TOU (Peak)	132/66kV	4	25,115,636	1.13%	14	12.74	0	1,250	36.68		-	191,138,785	921,241,541
	B4 - TOU (Off-peak)	132/66kV		25,115,636	1.13%					27.96		-	-	702,233,192
	Total Industrial-B		**3,703**	**672,821,401**	**30.23%**	**125**	**182**	**3,000**	**5,000**			**28,492,020**	**2,737,056,503**	**19,799,797,540**
	Bulk-C													
C1 (a)	C1(a) - up to 5 kW	0.2kV	1	-	0.00%	-	-	2,000	-	43.39		24,000	-	-
C1 (b)	C1(b) -exceeding 5 kW	0.4kv	23	312,427	0.01%	0	0.08	-	1,250	40.63		-	1,159,966	12,693,917
C1 (c)	Time of Use (TOU) - Peak	0.4kv	99	2,754,758	0.12%	1	1.80	-	1,250	46.31		-	26,986,178	127,572,838
	Time of Use (TOU) - Off-Peak	0.4kv		10,777,154	0.48%					37.54		-	-	404,574,353
C2 (a)	C2 Supply at 11 kV	11kv	11	2,988,835	0.13%	2	0.62	-	1,250	40.87		-	9,332,715	122,153,666
C2 (b)	Time of Use (TOU) - Peak	11kv	11	4,464,832	0.20%	6	6.61	-	1,250	46.31		-	99,115,261	206,766,382
	Time of Use (TOU) - Off-Peak	11kV		20,695,079	0.93%					36.03		-	-	745,643,681
C3 (a)	C3 Supply above 11 kV	132/66kV	0	-	0.00%	-	-	-	1,250	40.77		-	-	-
C3 (b)	Time of Use (TOU) - Peak	132/66kV	1	2,665,410	0.12%	19	2.72	-	1,250	46.31		-	40,865,263	123,435,127
	Time of Use (TOU) - Off-Peak	132/66kV		8,487,055	0.38%					35.76		-	-	303,497,080
														-
	Total Single Point Supply-C		**147**	**53,145,549**	**2.39%**	**29**	**12**	**2,000**	**7,500**			**24,000**	**177,459,382**	**2,046,337,045**
	Agricultural Tube-wells - Tariff D													
D1 (a)	D1 Scarp	0.4kV	20	-	0.00%	0		-	-	39.87		-	-	-
D2	D2 Agricultural Tube-wells	0.4kV	490	-	0.00%	0	0.01	-	400	28.90		-	69,413	-
D1 (b)	Time of Use (TOU) - Peak	0.4kV	18	848,489	0.04%	0	2.21	-	400	42.79		-	10,608,284	36,306,835
	Time of Use (TOU) - Off-Peak	0.4kV		4,543,291	0.20%					34.71		-	-	157,697,638
D2 (b)	Time of Use (TOU) - Peak	0.4kV	177	6,013	0.00%	0	-	-	400	29.54		-	-	177,637
	Time of Use (TOU) - Off-Peak	0.4kV		44,220	0.00%					28.69		-	-	1,268,682
	Total Agricultural-D		**705**	**5,442,014**	**0.24%**	**1**	**2**	**-**	**1,200**			**-**	**10,677,696**	**195,450,791**
	Temporary Supply - Tariff E													
E-1(i)	Temporary Supply E-1 (i)	0.2kV	20	-	0.00%	0		2,000	-	54.35		480,000	-	-
E-1(ii)	Temporary Supply E-1 (ii)	0.2kV	200	230,190	0.01%	1		5,000	-	53.44		12,000,000	-	12,301,330
E-2	Temporary Supply E-2	0.2kV	17	-	0.00%	0		5,000	-	42.26		1,020,000	-	-
	Total Temporary-E		**237**	**230,190**	**0.01%**	**1**	**-**	**12,000.00**	**-**		-	**13,500,000.00**	**-**	**12,301,329.90**
G	Public Lighting G	0.4kV	744	1,096,773	0.05%	1		2,000	-	42.91		17,856,000	-	47,062,520
H	Residential Colonies/Railway Traction H	11kv	20	470,469	0.02%	0		2,000	-	42.10		480,000	-	19,806,754
K1 (a)	Azad Jammu Kashmir - K1a	11kv	4	-	0.00%	-	-	-	1,250	26.45		-	-	-
K1 (b)	Time of Use (TOU) - Off-Peak	11kv	39	82,666,168	3.71%	73	100.27	-	1,250	28.55		-	1,504,052,391	2,360,119,085
	Time of Use (TOU) - Peak	11kv		316,749,281	14.23%			-	1,250	25.79			-	8,168,963,958
K2	Rawat Lab - K2	11kv			0.00%	-			-	0.00				-
A3	General	0.4kV	8,229	82,606,534	3.71%	12				42.48		-	-	3,509,125,585
	Sub Total		822,563	2,225,793,890	100.0%	437	338.59	31,000.00	21,200.00	25.64		1,014,738,189	5,056,166,076	56,049,428,117

HAZARA ELECTRIC SUPPLY COMPANY

Revenue to Cost Ratios by Existing Customer Classification

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Line No	Customer Class	Voltage	Sales kWh	Demand 12 CPs MW	Revenue as per NEPRA Tariff			Cost Distribution			Difference			Revenue to Cost Ratio				Revenue as per NEPRA Tariff	Cost Distribution	Revenue to Cost Ratio
					Customer Charge (PKR)	Demand Charge (PKR)	Energy Charge PKR	Customer Charge (PKR)	Demand Cost (PKR)	Energy Cost PKR *	Customer Charge (PKR)	Demand (PKR)	Energy PKR	Cutomer Charge	Demand Charge	Energy Charge	TOTAL			
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1	Residential -- A1(a)	0.2kV	836,668,800	166	87,248,304	0	13,363,300,736	1,112,577,608	0	28,723,647,759	(1,025,329,304)	0	#############	0.08		0.47	0.45	13,450,549,040	29,836,225,367	0.45
2	Residential -- A1(b)	0.4kV	15,149,970	3	42,164,705	0	635,708,325	11,367,360	0	539,043,062	30,797,345	0	96,665,263	3.71		1.18	1.23	677,873,030	550,410,422	1.23
3	Commercial -- A2(a)	0.2kV	60,754,671	13	824,973,160	0	2,274,654,873	80,789,778	0	2,245,164,560	744,183,382	0	29,490,313	10.21		1.01	1.33	3,099,628,033	2,325,954,338	1.33
4	Commercial -- A2(b)	0.4kV	0	0	0	0	0	0	0	6,080,396	0	0	(6,080,396)					0	6,080,396	0.00
5	Commercial -- A2(c)	0.4kV	97,992,071	12	0	626,920,104	3,616,799,575	0	1,411,117,496	1,238,379,170	0	(784,197,392)	2,378,420,406		0.44	2.92	1.60	4,243,719,679	2,649,496,666	1.60
6	Commercial -- A2(d)	0.4kV	0	0	0	0	0	0	0	0	0	0	0					0	0	#DIV/0!
7	Industrial -- B1(a)	0.2kV	181,215	1	14,584,020	0	5,581,433	240,975	0	118,076,883	14,343,045	0	(112,495,450)	60.52		0.05	0.17	20,165,453	118,317,858	0.17
8	Industrial -- B2(a)	0.4kV	0	0	0	0	0	0	0	1,985,111	0	0	(1,985,111)					0	1,985,111	0.00
9	Industrial -- B1(b)	0.4kV	6,579,567	2	13,908,000	0	203,365,370	4,936,796	0	325,197,038	8,971,204	0	(121,831,668)	2.82		0.63	0.66	217,273,370	330,133,833	0.66
10	Industrial -- B2(b)	0.4kV	110,422,009	25	0	622,754,332	3,166,848,722	0	2,835,679,514	1,395,463,068	0	(2,212,925,182)	1,771,385,654		0.22	2.27	0.90	3,789,603,054	4,231,142,581	0.90
11	Industrial -- B3	11kV	505,407,338	83	0	1,923,163,386	14,800,527,282	0	8,528,631,234	5,915,440,953	0	(6,605,467,848)	8,885,086,329		0.23	2.50	1.16	16,723,690,668	14,444,072,187	1.16
12	Industrial -- B4	132/66kV	50,231,273	14	0	191,138,785	1,623,474,732	0	1,192,275,302	531,319,951	0	(1,001,136,517)	1,092,154,782		0.16	3.06	1.05	1,814,613,517	1,723,595,253	1.05
13	Bulk Supply -- C1(a)	0.2kV	0	0	24,000	0	0	0	0	0	24,000	0	0	#DIV/0!			#DIV/0!	24,000	0	#DIV/0!
14	Bulk Supply -- C1(b)	0.4kV	312,427	0	0	1,159,966	12,693,917	0	34,520,357	3,948,313	0	(33,360,391)	8,745,604		0.03	3.22	0.36	13,853,883	38,468,669	0.36
15	Bulk Supply -- C2(a)	11kV	2,988,835	2	0	9,332,715	122,153,666	0	251,325,046	34,982,227	0	(241,992,331)	87,171,440		0.04	3.49	0.46	131,486,381	286,307,273	0.46
16	Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0	0	0	0	0	0	0					0	0	#DIV/0!
17	Bulk Supply -- C1(c)	0.4kV	13,531,912	1	0	26,986,178	532,147,191	0	157,589,955	171,010,138	0	(130,603,778)	361,137,053		0.17	3.11	1.70	559,133,369	328,600,093	1.70
18	Bulk Supply -- C2(b)	11kV	25,159,911	6	0	99,115,261	952,410,063	0	597,606,128	294,479,237	0	(498,490,866)	657,930,827		0.17	3.23	1.18	1,051,525,325	892,085,364	1.18
19	Bulk Supply -- C3(b)	132/66kV	11,152,465	19	0	40,865,263	426,932,207	0	1,683,230,105	117,964,898	0	(1,642,364,842)	308,967,310		0.02	3.62	0.26	467,797,470	1,801,195,003	0.26
20	Agricultural --D1(a)	0.4kV	0	0	0	0	0	0	0	4,676,856	0	0	(4,676,856)					0	4,676,856	0.00
21	Agricultural --D2(a)	0.4kV	0	0	0	69,413	0	0	37,090,067	0	0	(37,020,654)	(0)		0.00			69,413	37,090,067	0.00
22	Agricultural --D2(b)	0.4kV	50,234	0	0	0	1,446,318	0	0	56,146,257	0	0	(54,699,939)			0.03	0.03	1,446,318	56,146,257	0.03
23	Agricultural --D1(b)	0.4kV	5,391,780	0	0	10,608,284	194,004,473	0	4,132,648	68,138,860	0	6,475,636	125,865,612		2.57	2.85	2.83	204,612,757	72,271,508	2.83
24	Temporary Supply -- E1(i)	0.2kV	0	0	480,000	0	0	0	0	2,709,792	480,000	0	(2,709,792)	#DIV/0!			0.18	480,000	2,709,792	0.18
25	Temporary Supply -- E1(ii)	0.2kV	230,190	1	12,000,000	0	12,301,330	306,099	0	81,001,788	11,693,901	0	(68,700,459)	39.20		0.15	0.30	24,301,330	81,307,888	0.30
26	Temporary Supply -- E2	0.2kV	0	0	1,020,000	0	0	0	0	12,445,328	1,020,000	0	(12,445,328)	#DIV/0!			0.08	1,020,000	12,445,328	0.08
27	Public Lighting -- G	0.4kV	1,096,773	1	17,856,000	0	47,062,520	822,933	0	144,092,646	17,033,067	0	(97,030,126)	21.70		0.33	0.45	64,918,520	144,915,580	0.45
28	Residential Colonies/Railway	11kV	470,469	0	480,000	0	19,806,754	343,384	0	26,101,802	136,616	0	(6,295,048)	1.40		0.76	0.77	20,286,754	26,445,186	0.77
29	Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0	0	0	0	0	0	0					0	0	#DIV/0!
30	Azad Jammu Kashmir - K1b	11kV	399,415,449	73	0	1,504,052,391	10,529,083,043	0	7,476,702,997	4,674,879,697	0	(5,972,650,606)	5,854,203,346		0.20	2.25	0.99	12,033,135,434	12,151,582,694	0.99
31	Rawat Lab - K2	11kV	0	0	0	0	0	0	0	0	0	0	0					0	0	#DIV/0!
32	A3 General	0.4kV	82,606,534	12	0	0	3,509,125,585	0	0	2,379,338,430	0	0	1,129,787,155			1.47	1.47	3,509,125,585	2,379,338,430	1.47
	Sub Total		2,225,793,890	437	1,014,738,189	5,056,166,076	56,049,428,117	1,211,384,932	24,209,900,849	49,111,714,219	-196,646,743	-19,153,734,772	6,937,713,897	0.84	0.21	1.14	0.83	62,120,332,382	74,533,000,000	0.83

* Energy Cost include Generation Energy and Distribution Customer Cost

Wheeling Charges:

Export to DISCOS	132 kV	0	0	0	0	0	0	0	0	0	0	0			1.00	0.00	0	0	#DIV/0!
Export to DISCOS	11 kV	0	0	0	0	0	0	0	0	0	0	0			1.00	0.00	0	0	#DIV/0!
Sub Total		0	0	0	0	0	0	0	0	0	0	0			2.00	0.00	0	0	
Grand Total		2,225,793,890	437	1,014,738,189	5,056,166,076	56,049,428,117	1,211,384,932	24,209,900,849	49,111,714,219	(196,646,743)	#############	6,937,713,897				0.83	62,120,332,382	74,533,000,000	0.83

HAZARA ELECTRIC SUPPLY COMPANY

Functionalized Rates by Existing Customer Classification

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Line No.		Voltage kV	Customer No.	Sales kWh	Purchased kWh	Demand 12 CPs MW	Generation Cost: Energy (PKR)	Generation Cost: Demand (PKR)	Transmission: Demand (PKR)	Distribution Cost / Distribution Margin: Demand (PKR)	Distribution Cost / Distribution Margin: Customer (PKR)	Rates / Generation Tariff: Energy (kWh)	Rates / Generation Tariff: Demand (Rs/kW/M)	Rates / Transmission: Cost (Rs/kW/M)	Rates / Distribution: Demand (Rs/kW/M)	Rates / Distribution: Customer/ Month	Rate Overall: Energy (kWh)
			(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1	Residential -- A1(a)	0.2kV	732,383	836,668,800	1,026,656,178	166	9,945,668,077	13,654,200,792	1,338,212,271	3,785,566,619	1,112,577,608	11.89	6,853	672	1,900	127	35.66
2	Residential -- A1(b)	0.4kV	3,514	15,149,970	18,590,164	3	180,091,060	261,007,989	25,580,706	72,363,307	11,367,360	11.89	6,853	672	1,900	270	36.33
3	Commercial -- A2(a)	0.2kV	68,748	60,754,671	74,550,596	13	722,204,281	1,107,403,767	108,533,728	307,022,784	80,789,778	11.89	6,853	672	1,900	98	38.28
4	Commercial -- A2(b)	0.4kV	4	0	0	0	0	4,421,293	433,319	1,225,784	0	0.00	6,853	672	1,900	0	
5	Commercial -- A2(c)	0.4kV	4,087	97,992,071	120,243,715	12	1,164,853,535	1,026,078,522	100,563,254	284,475,720	73,525,634	11.89	6,853	672	1,900	1,499	27.04
6	Commercial -- A2(d)	0.4kV	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0	
7	Industrial -- B1(a)	0.2kV	1,215	181,215	222,365	1	2,154,147	84,291,938	8,261,231	23,369,566	240,975	11.89	6,853	672	1,900	17	652.91
8	Industrial -- B2(a)	0.4kV	203	0	0	0	0	1,443,451	141,469	400,190	0	0.00	6,853	672	1,900	0	
9	Industrial -- B1(b)	0.4kV	1,159	6,579,567	8,073,628	2	78,212,773	179,591,883	17,601,328	49,791,053	4,936,796	11.89	6,853	672	1,900	355	50.18
10	Industrial -- B2(b)	0.4kV	1,021	110,422,009	135,496,193	25	1,312,610,973	2,061,933,079	202,084,632	571,661,802	82,852,094	11.89	6,853	672	1,900	6,764	38.32
11	Industrial -- B3	11kV	101	505,407,338	572,551,414	83	5,546,556,326	6,312,768,181	618,697,789	1,597,165,264	368,884,627	10.97	6,327	620	1,601	304,573	28.58
12	Industrial -- B4	132/66kV	4	50,231,273	51,377,123	14	497,712,691	936,310,467	91,765,324	164,199,511	33,607,260	9.91	5,712	560	1,002	670,001	34.31
13	Bulk Supply -- C1(a)	0.2kV	1	0	0	0	0	0	0	0	0	0.00	0	0	0	0	
14	Bulk Supply -- C1(b)	0.4kV	23	312,427	383,372	0	3,713,892	25,101,097	2,460,092	6,959,168	234,421	11.89	6,853	672	1,900	850	123.13
15	Bulk Supply -- C2(a)	11kV	11	2,988,835	3,385,905	2	32,800,748	186,027,126	18,232,029	47,065,892	2,181,478	10.97	6,327	620	1,601	15,815	95.79
16	Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0	
17	Bulk Supply -- C1(c)	0.4kV	99	13,531,912	16,604,684	1	160,856,843	114,589,798	11,230,644	31,769,513	10,153,295	11.89	6,853	672	1,900	8,553	24.28
18	Bulk Supply -- C2(b)	11kV	11	25,159,911	28,502,440	6	276,115,624	442,339,321	43,352,512	111,914,295	18,363,612	10.97	6,327	620	1,601	133,128	35.46
19	Bulk Supply -- C3(b)	132/66kV	1	11,152,465	11,406,869	19	110,503,335	1,321,864,139	129,552,424	231,813,542	7,461,562	9.91	5,712	560	1,002	595,021	161.51
20	Agricultural --D1(a)	0.4kV	20	0	0	0	0	3,400,724	333,296	942,836	0	0.00	6,853	672	1,900	0	
21	Agricultural --D2(a)	0.4kV	490	0	0	0	0	26,969,633	2,643,223	7,477,211	0	0.00	6,853	672	1,900	0	
22	Agricultural --D2(b)	0.4kV	177	50,234	61,641	0	597,140	40,364,521	3,956,020	11,190,884	37,692	11.89	6,853	672	1,900	18	1,117.70
23	Agricultural --D1(b)	0.4kV	18	5,391,780	6,616,124	0	64,093,288	3,005,009	294,513	833,125	4,045,573	11.89	6,853	672	1,900	18,977	13.40
24	Temporary Supply -- E1(i)	0.2kV	20	0	0	0	0	1,970,396	193,113	546,283	0	0.00	6,853	672	1,900	0	
25	Temporary Supply -- E1(ii)	0.2kV	200	230,190	282,460	1	2,736,314	56,909,876	5,577,587	15,778,011	306,099	11.89	6,853	672	1,900	128	353.22
26	Temporary Supply -- E2	0.2kV	17	0	0	0	0	9,049,483	886,916	2,508,929	0	0.00	6,853	672	1,900	0	
27	Public Lighting -- G	0.4kV	744	1,096,773	1,345,824	1	13,037,582	95,295,244	9,339,636	26,420,184	822,933	11.89	6,853	672	1,900	92	132.13
28	Residential Colonies/Railway T	11kV	20	470,469	532,972	0	5,163,130	15,498,499	1,518,967	3,921,206	343,384	10.97	6,327	620	1,601	1,431	56.21
29	Azad Jammu Kashmir - K1a	11kV	4	0	0	0	0	0	0	0	0	0.00	0	0	0	0	
30	Azad Jammu Kashmir - K1b	11kV	39	399,415,449	452,478,353	73	4,383,355,993	5,534,146,276	542,387,106	1,400,169,615	291,523,704	10.97	6,327	620	1,601	622,701	30.42
31	Rawat Lab - K2	11kV	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0	
32	A3 General	0.4kV	8,229	82,606,534	101,364,493	12	981,962,245	971,017,498	95,166,868	269,210,295	61,981,524	11.89	6,853	672	1,900	628	28.80
	Sub Total		822,563	2,225,793,890	2,630,726,513	437	25,485,000,000	34,477,000,000	3,379,000,000	9,025,762,591	2,166,237,409	11.45	6,569	644	1,720	219	33.49

HAZARA ELECTRIC SUPPLY COMPANY
Volumetric Rates by Existing Customer Classification

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Line No.		Voltage kV	Sales kWh	Allocated Cost		Fixed Charge Rs/kW/Month	Fixed Charge Rs/kWh	Variable Charge Rs/kWh	Total Charge Rs/kWh
				Fixed Cost	Variable Cost				
			(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Residential -- A1(a)	0.2kV	836,668,800	18,777,979,682	11,058,245,685	9,425	22.44	13.22	35.66
2	Residential -- A1(b)	0.4kV	15,149,970	358,952,002	191,458,420	9,425	23.69	12.64	36.33
3	Commercial -- A2(a)	0.2kV	60,754,671	1,522,960,279	802,994,059	9,425	25.07	13.22	38.28
4	Commercial -- A2(b)	0.4kV	0	6,080,396	0	9,425	#DIV/0!	#DIV/0!	#DIV/0!
5	Commercial -- A2(c)	0.4kV	97,992,071	1,411,117,496	1,238,379,170	9,425	14.40	12.64	27.04
5	Commercial -- A2(d)	0.4kV	0	0	0	0	#DIV/0!	0.00	#DIV/0!
6	Industrial -- B1(a)	0.2kV	181,215	115,922,735	2,395,122	9,425	639.70	13.22	652.91
7	Industrial -- B2(a)	0.4kV	0	1,985,111	0	9,425	#DIV/0!	0.00	#DIV/0!
8	Industrial -- B1(b)	0.4kV	6,579,567	246,984,264	83,149,569	9,425	37.54	12.64	50.18
9	Industrial -- B2(b)	0.4kV	110,422,009	2,835,679,514	1,395,463,068	9,425	25.68	12.64	38.32
10	Industrial -- B3	11kV	505,407,338	8,528,631,234	5,915,440,953	8,548	16.87	11.70	28.58
11	Industrial -- B4	132/66kV	50,231,273	1,192,275,302	531,319,951	7,274	23.74	10.58	34.31
12	Bulk Supply -- C1(a)	0.2kV	0	0	0	0	#DIV/0!	0.00	#DIV/0!
13	Bulk Supply -- C1(b)	0.4kV	312,427	34,520,357	3,948,313	9,425	110.49	12.64	123.13
14	Bulk Supply -- C2(a)	11kV	2,988,835	251,325,046	34,982,227	8,548	84.09	11.70	95.79
15	Bulk Supply -- C3(a)	132/66kV	0	0	0	0	#DIV/0!	0.00	#DIV/0!
16	Bulk Supply -- C1(c)	0.4kV	13,531,912	157,589,955	171,010,138	9,425	11.65	12.64	24.28
17	Bulk Supply -- C2(b)	11kV	25,159,911	597,606,128	294,479,237	8,548	23.75	11.70	35.46
18	Bulk Supply -- C3(b)	132/66kV	11,152,465	1,683,230,105	117,964,898	7,274	150.93	10.58	161.51
19	Agricultural --D1(a)	0.4kV	0	4,676,856	0	9,425	#DIV/0!	0.00	#DIV/0!
20	Agricultural --D2(a)	0.4kV	0	37,090,067	0	9,425	#DIV/0!	0.00	#DIV/0!
21	Agricultural --D2(b)	0.4kV	50,234	55,511,426	634,831	9,425	1,105.06	12.64	1117.70
22	Agricultural --D1(b)	0.4kV	5,391,780	4,132,648	68,138,860	9,425	0.77	12.64	13.40
23	Temporary Supply -- E1(i)	0.2kV	0	2,709,792	0	9,425	#DIV/0!	0.00	#DIV/0!
24	Temporary Supply -- E1(ii)	0.2kV	230,190	78,265,474	3,042,414	9,425	340.00	13.22	353.22
25	Temporary Supply -- E2	0.2kV	0	12,445,328	0	9,425	#DIV/0!	0.00	#DIV/0!
26	Public Lighting -- G	0.4kV	1,096,773	131,055,064	13,860,515	9,425	119.49	12.64	132.13
27	Residential Colonies/Railway Tr	11kV	470,469	20,938,672	5,506,514	8,548	44.51	11.70	56.21
28	Azad Jammu Kashmir - K1a	11kV	0	0	0	0	#DIV/0!	0.00	#DIV/0!
29	Azad Jammu Kashmir - K1b	11kV	399,415,449	7,476,702,997	4,674,879,697	8,548	18.72	11.70	30.42
30	Rawat Lab - K2	11kV	0	0	0	0	#DIV/0!	0.00	#DIV/0!
31	A3 General	0.4kV	82,606,534	1,335,394,661	1,043,943,769	9,425	16.17	12.64	28.80
	Sub Total		2,225,793,890	46,881,762,591	27,651,237,409	8,933	21.06	12.42	33.49

HAZARA ELECTRIC SUPPLY COMPANY

Unbundled Cost by Existing Customer Classification

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Line No.		Voltage kV	Customer No. (1)	Sales kWh (2)	Generation Cost (3)	Transmission Cost (4)	Distribution Cost (5)	Generation per kWh (6)	Transmission per kWh (7)	Distribution per kWh (8)	Total Rate per kWh (8)
1	Residential -- A1(a)	0.2kV	732,383	836,668,800	23,599,868,869	1,338,212,271	4,898,144,227	28.21	1.60	5.85	35.66
2	Residential -- A1(b)	0.4kV	3,514	15,149,970	441,099,049	25,580,706	83,730,667	29.12	1.69	5.53	36.33
3	Commercial -- A2(a)	0.2kV	68,748	60,754,671	1,829,608,049	108,533,728	387,812,561	30.11	1.79	6.38	38.28
4	Commercial -- A2(b)	0.4kV	4	0	4,421,293	433,319	1,225,784				0.00
5	Commercial -- A2(c)	0.4kV	4,087	97,992,071	2,190,932,057	100,563,254	358,001,354	22.36	1.03	3.65	27.04
6	Commercial -- A2(d)	0.4kV	0	0	0	0	0				0.00
7	Industrial -- B1(a)	0.2kV	1,215	181,215	86,446,086	8,261,231	23,610,541	477.04	45.59	130.29	652.91
8	Industrial -- B2(a)	0.4kV	203	0	1,443,451	141,469	400,190				0.00
9	Industrial -- B1(b)	0.4kV	1,159	6,579,567	257,804,657	17,601,328	54,727,849	39.18	2.68	8.32	50.18
10	Industrial -- B2(b)	0.4kV	1,021	110,422,009	3,374,544,052	202,084,632	654,513,896	30.56	1.83	5.93	38.32
11	Industrial -- B3	11kV	101	505,407,338	11,859,324,506	618,697,789	1,966,049,891	23.46	1.22	3.89	28.58
12	Industrial -- B4	132/66kV	4.18	50,231,272.66	1,434,023,158	91,765,324	197,806,772	28.55	1.83	3.94	34.31
13	Bulk Supply -- C1(a)	0.2kV	1	0	0	0	0				0.00
14	Bulk Supply -- C1(b)	0.4kV	23	312,427	28,814,988	2,460,092	7,193,589	92.23	7.87	23.02	123.13
15	Bulk Supply -- C2(a)	11kV	11	2,988,835	218,827,874	18,232,029	49,247,370	73.22	6.10	16.48	95.79
16	Bulk Supply -- C3(a)	132/66kV	-	-	0	0	0				0.00
17	Bulk Supply -- C1(c)	0.4kV	99	13,531,912	275,446,641	11,230,644	41,922,808	20.36	0.83	3.10	24.28
18	Bulk Supply -- C2(b)	11kV	11	25,159,911	718,454,945	43,352,512	130,277,907	28.56	1.72	5.18	35.46
19	Bulk Supply -- C3(b)	132/66kV	1.05	11,152,464.60	1,432,367,474	129,552,424	239,275,105	128.44	11.62	21.45	161.51
20	Agricultural --D1(a)	0.4kV	20	0	3,400,724	333,296	942,836				0.00
21	Agricultural --D2(a)	0.4kV	490	0	26,969,633	2,643,223	7,477,211				0.00
22	Agricultural --D2(b)	0.4kV	177	50,234	40,961,661	3,956,020	11,228,576	815.42	78.75	223.53	1,117.70
23	Agricultural --D1(b)	0.4kV	18	5,391,780	67,098,297	294,513	4,878,698	12.44	0.05	0.90	13.40
24	Temporary Supply -- E1(i)	0.2kV	20	0	1,970,396	193,113	546,283				0.00
25	Temporary Supply -- E1(ii)	0.2kV	200	230,190	59,646,191	5,577,587	16,084,110	259.12	24.23	69.87	353.22
26	Temporary Supply -- E2	0.2kV	17	0	9,049,483	886,916	2,508,929				0.00
27	Public Lighting -- G	0.4kV	744	1,096,773	108,332,826	9,339,636	27,243,117	98.77	8.52	24.84	132.13
28	Residential Colonies/Railway Tractio	11kV	20	470,469	20,661,629	1,518,967	4,264,590	43.92	3.23	9.06	56.21
29	Azad Jammu Kashmir - K1a	11kV	4	0	0	0	0				0.00
30	Azad Jammu Kashmir - K1b	11kV	39	399,415,449	9,917,502,269	542,387,106	1,691,693,319	24.83	1.36	4.24	30.42
31	Rawat Lab - K2	11kV	0	0	0	0	0				0.00
32	A3 General	0.4kV	8,229	82,606,534	1,952,979,742	95,166,868	331,191,819	23.64	1.15	4.01	28.80
	Sub Total		**822,563**	**2,225,793,890**	**59,962,000,000**	**3,379,000,000**	**11,192,000,000**	**26.94**	**1.52**	**5.03**	**33.49**

HAZARA ELECTRIC SUPPLY COMPANY

Revenue to Cost Ratios by Voltage Level Customer Classification

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Line No.	Customer Class	Sales (kWh)	Demand 12 CPs MW	NEPRA Revenue (PKR)			Cost Distribution (PKR)			Difference (PKR)			Revenue to Cost Ratio			
				Customer Charge (PKR)	Demand Charge (PKR)	Energy Charge PKR	Customer Charge (PKR)	Demand Cost (PKR)	Energy Cost PKR *	Customer Charge (PKR)	Demand (PKR)	Energy PKR	Cutomer Charge	Demand Charge	Energy Charge	Total
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
1	0.2 kV	897,834,876	182	940,329,484	69,413	15,655,838,372	1,193,914,460	37,090,067	31,363,187,385	(253,584,976)	(37,020,654)	(15,707,349,013)	0.79	0.00	0.50	0.51
2	0.4kV	333,133,276	58	73,928,705	1,288,428,863	11,919,201,996	17,127,089	4,443,039,970	6,290,346,836	56,801,616	(3,154,611,106)	5,628,855,161	4.32	0.29	1.89	1.24
3	11kV	933,442,001	150	480,000	3,535,663,753	26,423,980,808	343,384	16,854,265,405	9,486,076,209	136,616	(13,318,601,652)	16,937,904,600	1.40	0.21	2.79	1.14
4	132/66 kV	61,383,737	48	0	232,004,048	2,050,406,940	0	2,875,505,407	1,972,103,790	0	(2,643,501,359)	78,303,150	0.00	0.08	1.04	0.47
	Sub Total	2,225,793,890	437	1,014,738,189	5,056,166,076	56,049,428,117	1,211,384,932	24,209,900,849	49,111,714,219	(196,646,743)	(19,153,734,772)	6,937,713,897	0.84	0.21	1.14	0.83

HAZARA ELECTRIC SUPPLY COMPANY

Functionalized Rates by Voltage Level Customer Classification

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FY 2025-2

Line No	Voltage Class	Customer	Sales	Demand	Generation Cost		Transmission	Distribution Cost		Tariffs					
				12 CPs				Distribution Margin		Generation Tariff		Transmission	Distribution		Total
		No.	kWh	MW	Energy (PKR)	Demand (PKR)	Demand (PKR)	Demand (PKR)	Customer (PKR)	Energy (Rs/kWh)	Demand (Rs/kW/ Month)	Cost (Rs/kW/Month)	Demand (Rs/kW/ Month)	Customer/ Month	Total Cost (Rs/kWh)
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1	0.2 kV	802,584	897,834,876	182	10,672,762,821	15,044,338,389	1,474,455,997	4,208,720,245	1,193,914,460	11.89	6,875	674	1,923	124	36.30
2	0.4kV	19,787	333,133,276	58	3,960,029,331	4,747,211,946	465,261,745	1,328,053,551	249,957,321	11.89	6,875	674	1,923	1,053	32.27
3	11kV	187	933,442,001	150	10,243,991,822	11,388,446,847	1,116,151,692	2,910,797,830	681,296,806	10.97	6,347	622	1,622	303,425	28.22
4	132/66 kV	5	61,383,737	48	608,216,026	3,297,002,818	323,130,566	578,190,964	41,068,823	9.91	5,731	562	1,005	655,005	78.97
	Sub Total	**822,563**	**2,225,793,890**	**437**	**25,485,000,000**	**34,477,000,000**	**3,379,000,000**	**9,025,762,591**	**2,166,237,409**	**11.45**	**6,569**	**644**	**1,720**	**219**	**33.49**

HAZARA ELECTRIC SUPPLY COMPANY

Volumetric Rates by Voltage Level Customer Classification

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FY 2025-26

Line No.		Sales kWh	Allocated Cost Fixed Cost	Allocated Cost Variable Cost	Fixed Charge Rs/kW/Month	Fixed Charge Rs/kWh	Variable Charge Rs/kWh	Total Rate Rs/kWh
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	0.2 kV	897,834,876	20,727,514,631	11,866,677,280	9,473	23.09	13.22	36.30
2	0.4kV	333,133,276	6,540,527,242	4,209,986,652	9,473	19.63	12.64	32.27
3	11kV	933,442,001	15,415,396,370	10,925,288,628	8,592	16.51	11.70	28.22
4	132/66 kV	61,383,737	4,198,324,349	649,284,849	7,298	68.39	10.58	78.97
	Sub Total	**2,225,793,890**	**46,881,762,591**	**27,651,237,409**	**8,933**	**21.06**	**12.42**	**33.49**

HAZARA ELECTRIC SUPPLY COMPANY

Unbundled Rates by Voltage Level Customer Classification

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FY 2025-2

Line No.		Customer No.	Sales kWh	Generation Cost	Transmission Cost	Distribution Cost	Generation per kWh	Transmission per kWh	Distribution per kWh	Total Rate per kWh
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)
1	**0.2 kV**	802,584	897,834,876	25,717,101,209	1,474,455,997	5,402,634,705	28.64	1.64	6.02	36.30
2	**0.4kV**	19,787	333,133,276	8,707,241,277	465,261,745	1,578,010,872	26.14	1.40	4.74	32.27
3	**11kV**	187	933,442,001	21,632,438,669	1,116,151,692	3,592,094,636	23.17	1.20	3.85	28.22
4	**132/66 kV**	5.23	61,383,737	3,905,218,844	323,130,566	619,259,787	63.62	5.26	10.09	78.97
	Sub Total	**822,563**	**2,225,793,890**	**59,962,000,000**	**3,379,000,000**	**11,192,000,000**	**26.94**	**1.52**	**5.03**	**33.49**

HAZARA ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

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FY 2025-26

TARIFF CATEGORIES	Sales	Demand 12 CPs	CoS Rate		CoS Revenue		Allocated cost
			Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
0.2kV Tariff Categories	897,834,876	182.35	9,473	13.22	20,727,514,631	11,866,677,280	32,594,191,911
0.4 kV Tariff Categories	333,133,276	57.54	9,473	12.64	6,540,527,242	4,209,986,652	10,750,513,894
11 kV Tariff Categories	933,442,001	149.51	8,592	11.70	15,415,396,370	10,925,288,628	26,340,684,997
132/66 kV Tariff Categories	61,383,737	47.94	7,298	10.58	4,198,324,349	649,284,849	4,847,609,197
Special Contracts							
Export to DISCOs- 11kV	0	0.00	0	0.00			0
Export to DISCOs-132 kV	0	0.00	0	0.00			0
SUB TOTAL	2,225,793,890	437	8,933	12.42	46,881,762,591	27,651,237,409	74,533,000,000
Over Recovery /(Under Recovery)							0

HAZARA ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Residential Customers only and no cross subsidy increase from current level

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FY 2025-26

	TARIFF CATEGORIES	Voltage kV	Sales kWh	Billing Demand (MW)	Existing Rates		CoS Rates		Proposed Tariff		Revenue		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge	Variable Charge	Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs)	Variable Charge (Rs)				
A1 (a)	**Residential -A1**															
i	Up to 50 Units Life line	0.2	22,548,297			3.95	7,224	13.22		8.49		191,441,765	191,441,765	818,573,141	(627,131,376)	23%
ii	51-100 units Life line	0.2	16,079,680			7.74	7,224	13.22		16.64		267,512,589	267,512,589	583,742,295	(316,229,706)	46%
iii	01-100 Units (Protected)	0.2	501,393,892			10.54	7,224	13.22		22.66		11,359,141,244	11,359,141,244	18,202,154,059	(6,843,012,815)	62%
iv	101-200 Units (Protected)	0.2	102,989,010			13.01	7,224	13.22		27.96		2,880,010,222	2,880,010,222	3,738,820,624	(858,810,401)	77%
v	01-100 Units	0.2	11,770,655			22.44	7,224	13.22		48.23		567,739,814	567,739,814	427,311,317	140,428,496	133%
vi	101-200 Units	0.2	37,539,222			28.91	7,224	13.22		62.14		2,332,701,744	2,332,701,744	1,362,790,255	969,911,489	171%
vii	201-300 Units	0.2	91,874,860			33.10	7,224	13.22		71.15		6,536,579,331	6,536,579,331	3,335,342,516	3,201,236,815	196%
viii	301-400Units	0.2	25,781,136			37.99	7,224	13.22		81.66		2,105,218,537	2,105,218,537	935,935,217	1,169,283,321	225%
ix	401-500Units	0.2	10,366,169			40.20	7,224	13.22		86.41		895,715,679	895,715,679	376,324,090	519,391,589	238%
x	501-600Units	0.2	4,696,593			41.62	7,224	13.22		89.46		420,156,264	420,156,264	170,500,895	249,655,369	246%
xi	601-700Units	0.2	2,326,342			42.76	7,224	13.22		91.91		213,814,480	213,814,480	84,453,434	129,361,046	253%
xii	Above 700 Units	0.2	9,302,944			47.69	7,224	13.22		102.51		953,616,089	953,616,089	337,725,726	615,890,363	282%
A1(b)	Time of Use (TOU) - Peak	0.4	3,601,337	0.00		46.55	7,224	12.64		46.55		167,642,238	635,708,325	488,903,309	146,805,016	130%
	Time of Use (TOU) - Off-Peak	0.4	11,548,633			40.53	7,224	12.64		40.53		468,066,087				
	Total Residential-A1		**851,818,770**	**0.00**								**29,359,356,085**	**29,359,356,085**	**30,862,576,879**	**(1,503,220,794)**	**95%**
	Commercial - A2															
A2 (a)	Commercial -For peak load requirement up	0.2	60,754,671			37.44	7,224	13.22		37.44		2,274,654,873	2,274,654,873	2,205,583,066	69,071,807	103%
A2 (b)	Regular	0.4	0	0.00	0	39.76	7,224	12.64	0	39.76	0	0	0	0	0	0%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	19,882,156	41.79	0	43.82	7,224	12.64	0	43.82	0	871,236,062	3,616,799,575	3,162,293,273	454,506,302	114%
	Time of Use (TOU) - Off-Peak		78,109,915			35.15		12.64		35.15		2,745,563,513				
A2 (d)	Electric Vehicles	0.4	0	0.00	5,000	23.57	7,224	12.64	5000	23.57	0	0	0	0	0	0%
	Total Commercial-A2		**158,746,741**	**41.79**							**0**	**5,891,454,449**	**5,891,454,449**	**5,367,876,340**	**523,578,109**	**110%**
	Industrial-B															
B1(a)	B1	0.2	181,215			30.80	7,224	13.22		651.58		118,076,883	118,076,883	6,578,680	111,498,203	1795%
B1(b)	B1- TOU (Peak)	0.4	844,453	0.00		36.74	7,224	12.64		58.75		49,611,697	325,197,038	212,328,605	112,868,432	153%
	B1 - TOU (Off-peak)		5,735,114			30.05		12.64		48.05		275,585,341				
B2 (a)	B2	0.4	0	0.00	0	30.73	7,224	12.64	0	30.73	0	0	0	0	0	0%
B2 (b)	B2 - TOU (Peak)	0.4	15,122,056	41.52	0	36.68	7,224	12.64	0	36.68	0	554,677,019	3,166,848,722	3,563,418,684	(396,569,962)	89%
	B2 - TOU (Off-peak)		95,299,953			27.41		12.64		27.41		2,612,171,702				
B3	B3 - TOU (Peak)	11	62,538,396	128.21	0	36.68	6,552	11.70	0	36.68	0	2,293,908,367	14,800,527,282	14,262,027,492	538,499,790	104%
	B3 - TOU (Off-peak)		442,868,942			28.24		11.70		28.24		12,506,618,916				
B4	B4 - TOU (Peak)	132/66	25,115,636	12.74	0	36.68	5,565	10.58	0	36.68	0	921,241,541	1,623,474,732	3,966,874,456	(2,343,399,723)	41%
	B4 - TOU (Off-peak)		25,115,636			27.96		10.58		27.96		702,233,192				
	Total Industrial-B		**672,821,401**	**182.47**							**0**	**20,034,124,657**	**20,034,124,657**	**22,011,227,917**	**(1,977,103,260)**	**91%**
	Bulk-C															
C1 (a)	C1(a) - up to 5 kW	0.2	0	0.00		43.39	7,224	13.22		43.39		0	0	0	0	0%
C1 (b)	C1(b) -exceeding 5 kW	0.4	312,427	0.08	0	40.63	7,224	12.64	0	40.63	0	12,693,917	12,693,917	10,082,310	2,611,607	126%
C1 (c)	Time of Use (TOU) - Peak	0.4	2,754,758	1.80	0	46.31	7,224	12.64	0	46.31	0	127,572,838	532,147,191	436,687,101	95,460,090	122%
	Time of Use (TOU) - Off-Peak		10,777,154			37.54		12.64		37.54		404,574,353				
C2 (a)	C2 Supply at 11 kV	11	2,988,835	0.62	0	40.87	6,552	11.70	0	40.87	0	122,153,666	122,153,666	84,341,553	37,812,113	145%
C2 (b)	Time of Use (TOU) - Peak	11	4,464,832	6.61	0	46.31	6,552	11.70	0	46.31	0	206,766,382	952,410,063	709,984,429	242,425,634	134%
	Time of Use (TOU) - Off-Peak		20,695,079			36.03		11.70		36.03		745,643,681				
C3 (a)	C3 Supply above 11 kV	132/66	0	0.00	0	40.77	5,565	10.58	0	40.77	0	0	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	2,665,410	2.72	0	46.31	5,565	10.58	0	46.31	0	123,435,127	426,932,207	880,734,742	(453,802,534)	48%
	Time of Use (TOU) - Off-Peak		8,487,055			35.76		10.58		35.76		303,497,080				
	Total Single Point Supply-C		**53,145,549**	**11.83**							**0**	**2,046,337,045**	**2,046,337,045**	**2,121,830,135**	**(75,493,089)**	**96%**
	Agricultural Tube-wells - Tariff D															
D1 (a)	D1 Scarp	0.4	0			39.87	7,224	12.64		32.27		0	0	0	0	0%
D2	D2 Agricultural Tube-wells	0.4	0	0.01	0	28.90	7,224	12.64	0	12.64	0	0	0	0	0	0%
D1 (b)	Time of Use (TOU) - Peak	0.4	848,489	2.21	0	42.79	7,224	12.64	0	12.64	0	10,722,815	68,138,860	173,997,645	(105,858,785)	39%
	Time of Use (TOU) - Off-Peak		4,543,291			34.71		12.64		12.64		57,416,045				
D2 (b)	Time of Use (TOU) - Peak	0.4	6,013	0.00	0	29.54	7,224	12.64	0	12.64	0	75,995	634,831	1,621,089	(986,258)	39%
	Time of Use (TOU) - Off-Peak		44,220			28.69		12.64		12.64		558,837				
	Total Agricultural-D		**5,442,014**	**2.22**							**0**	**68,773,692**	**68,773,692**	**175,618,735**	**(106,845,043)**	**39%**
	Temporary Supply Tariff- Tariff E															
E-1(i)	Temporary E-1 (i)	0.2	0			54.35	7,224	13.22		364.99		0	0	0	0	0%
E-1 (ii)	Temporary E-1 (ii)	0.2	230,190			53.44	7,224	13.22		364.99		84,017,680	84,017,680	8,356,595	75,661,085	1005%
E-2	Temporary E-2	0.2	0			42.26	7,224	13.22		407.29		0	0	0	0	0%
	Total Temporary-E		**230,190**	**0.00**							**0**	**84,017,680**	**84,017,680**	**8,356,595**	**75,661,085**	**1005%**
	Public Lighting- Tariff G															
G	Public Lighting G	0.4	1,096,773			42.91	7,224	12.64	0	32.27	0	35,393,856	35,393,856	35,393,856	0	100%
	Total Public Lighting - G		**1,096,773**	**0.00**							**0**	**35,393,856**	**35,393,856**	**35,393,856**	**0**	**100%**
	Residential Colonies/Railway Traction attached to Industrial															
H	Residential Colonies/Railway Traction H	11	470,469			42.10	6,552	11.70		55.48		26,101,802	26,101,802	13,276,113	12,825,689	197%
	Total Tariff-H		**470,469**	**0.00**							**0**	**26,101,802**	**26,101,802**	**13,276,113**	**12,825,689**	**197%**
	Special Contracts															
K1(a)	Azad Jammu Kashmir K1(a)	11	0	0.00	0	26.45	6,552	11.70	0	26.45	0	0	0	0	0	0%
K1(b)	Time of Use (TOU) - Peak	11	82,666,168	100.27	0	28.55	6,552	11.70	0	28.55	0	2,360,119,085	2,360,119,085	2,332,746,414	27,372,671	101%
	Time of Use (TOU) - Off-Peak	11	316,749,281	0.00	0	25.79	6,552	11.70	0	25.79	0	8,168,963,958	8,168,963,958	8,938,308,996	(769,345,038)	91%
K2	Rawat Lab	11	0	0.00	0	0.00	6,552	11.70	0	0.00	0	0	0	0	0	0%
	Total Special Contracts -K		**399,415,449**	**100.27**							**0.00**	**10,529,083,043**	**10,529,083,043**	**11,271,055,410**	**(741,972,367)**	**93%**
	General															
A3	General	0.4	82,606,534	0.00	0	42.48	7,224	12.64	0	38.48	0	3,178,699,447	3,178,699,447	2,665,788,021	512,911,425	119%
	Total Special Contracts -K		**82,606,534**	**0.00**							**0**	**3,178,699,447**	**3,178,699,447**	**2,665,788,021**	**512,911,425**	**119%**
	Wheeling Charge-Export to DISCOS															
	Export to DISCOs-132kV	132	0	0.00		0	0	0.00	0	0.00	0	0	0	0	0	0%
	Export to DISCOs-11kV	11	0	0.00		0	0	0.00	0	0.00	0	0	0	0	0	0%
	Grand Total		2,225,793,890	338.6							0	71,253,341,755	71,253,341,755	74,533,000,000	(3,279,658,245)	96%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

***Fixed Billing at Sanctioned Load

HAZARA ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

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	TARIFF CATEGORIES	Voltage kV	Sales kWh	Billing Demand (MW)	CoS Rates: Fixed Charge (Rs/kW/M)	CoS Rates: Variable Charge (Rs/kWh)	Proposed Tariff: Fixed Charge (Rs/kW/M)	Proposed Tariff: Variable Charge (Rs/kWh)	Revenue on Proposed Rates: Fixed Charge (Rs)	Revenue on Proposed Rates: Variable Charge (Rs)	Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy-(Under)/Over Recovery (Rs.)	Over/(Under) Recovery %
A1 (a)	**Residential -A1**													
i	Up to 50 Units Life line	0.2	22,548,297		7,224	13.22		36.30		818,573,141	818,573,141	818,573,141	-	100%
ii	51-100 units Life line	0.2	16,079,680		7,224	13.22		36.30		583,742,295	583,742,295	583,742,295	-	100%
iii	01-100 Units	0.2	501,393,892		7,224	13.22		36.30		18,202,154,059	18,202,154,059	18,202,154,059	-	100%
iv	101-200 Units	0.2	102,989,010		7,224	13.22		36.30		3,738,820,624	3,738,820,624	3,738,820,624	-	100%
v	01-100 Units	0.2	11,770,655		7,224	13.22		36.30		427,311,317	427,311,317	427,311,317	-	100%
vi	101-200 Units	0.2	37,539,222		7,224	13.22		36.30		1,362,790,255	1,362,790,255	1,362,790,255	-	100%
vii	201-300 Units	0.2	91,874,860		7,224	13.22		36.30		3,335,342,516	3,335,342,516	3,335,342,516	-	100%
viii	301-400Units	0.2	25,781,136		7,224	13.22		36.30		935,935,217	935,935,217	935,935,217	-	100%
ix	401-500Units	0.2	10,366,169		7,224	13.22		36.30		376,324,090	376,324,090	376,324,090	-	100%
x	501-600Units	0.2	4,696,593		7,224	13.22		36.30		170,500,895	170,500,895	170,500,895	-	100%
xi	601-700Units	0.2	2,326,342		7,224	13.22		36.30		84,453,434	84,453,434	84,453,434	-	100%
xii	Above 700 Units	0.2	9,302,944		7,224	13.22		36.30		337,725,726	337,725,726	337,725,726	-	100%
A1(b)	Time of Use (TOU) - Peak	0.4	3,601,337	0.00	7,224	12.64		32.27		116,218,422	488,903,309	488,903,309	-	100%
	Time of Use (TOU) - Off-Peak		11,548,633		7,224	12.64		32.27		372,684,887				
	Total Residential-A1		**851,818,770**	**0.00**						**30,862,576,879**	**30,862,576,879**	**30,862,576,879**	**0**	**100%**
	Commercial - A2													
A2 (a)	Commercial -load requirement up to 5 kW	0.2	60,754,671		7,224	13.22		36.30		2,205,583,066	2,205,583,066	2,205,583,066	0	100%
A2 (b)	Regular	0.4	0	0.00	7,224	12.64	7,224		0	0	0	0	0	0%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	19,882,156	41.79	7,224	12.64	7,224	-4.70	3,623,017,847	-93,478,969	3,162,293,273	3,162,293,273	0	100%
	Time of Use (TOU) - Off-Peak		78,109,915			12.64		-4.70		-367,245,605				
A2 (d)	Electric Vehicles	0.4	0		7,224	12.64	7,223.84	0.00	0	0	0	0	0	0%
	Total Commercial-A2		**158,746,741**	**41.79**					**3,623,017,847**	**1,744,858,493**	**5,367,876,340**	**5,367,876,340**	**0**	**100%**
	Industrial-B													
B1(a)	B1	0.2	181,215		7,224	13.22		36.30		6,578,680	6,578,680	6,578,680	0	100%
B1(b)	B1- TOU (Peak)	0.4	844,453	0.00	7,224	12.64		32.27		27,251,258	212,328,605	212,328,605	0	100%
	B1 - TOU (Off-peak)		5,735,114			12.64		32.27		185,077,347				
B2 (a)	B2	0.4	0	0.00	7,224	12.64	7,224	32.27	0	0	0	0	0	0%
B2 (b)	B2 - TOU (Peak)	0.4	15,122,056	41.52	7,224	12.64	7,224	-0.32	3,598,943,541	-4,865,053	3,563,418,684	3,563,418,684	0	100%
	B2 - TOU (Off-peak)		95,299,953			12.64		-0.32		-30,659,805				
B3	B3 - TOU (Peak)	11	62,538,396	128.21	6,552	11.70	6,552	8.27	10,080,730,769	517,387,800	14,262,027,492	14,262,027,492	0	100%
	B3 - TOU (Off-peak)		442,868,942			11.70		8.27		3,663,908,923				
B4	B4 - TOU (Peak)	132/66	25,115,636	12.74	5,565	10.58	5,565	62.03	850,969,070	1,557,952,693	3,966,874,456	3,966,874,456	0	100%
	B4 - TOU (Off-peak)		25,115,636			10.58		62.03		1,557,952,693				
	Total Industrial-B		**672,821,401**	**182.47**					**14,530,643,381**	**7,480,584,536**	**22,011,227,917**	**22,011,227,917**	**0**	**100%**
	Bulk-C													
C1 (a)	C1(a) - up to 5 kW	0.2	0	0.00	7,224	13.22		36.30		0	0	0	0	0%
C1 (b)	C1(b) -exceeding 5 kW	0.4	312,427	0.08	7,224	12.64	7,224	10.81	6,703,530	3,378,780	10,082,310	10,082,310	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	2,754,758	1.80	7,224	12.64	7,224	20.75	155,955,125	57,149,991	436,687,101	436,687,101	0	100%
	Time of Use (TOU) - Off-Peak		10,777,154			12.64		20.75		223,581,985				
C2 (a)	C2 Supply at 11 kV	11	2,988,835	0.62	6,552	11.70	6,552	0.00	48,919,704	0	48,919,704	84,341,553	(35,421,849)	58%
C2 (b)	Time of Use (TOU) - Peak	11	4,464,832	6.61	6,552	11.70	6,552	7.57	519,536,857	33,796,482	709,984,429	709,984,429	0	100%
	Time of Use (TOU) - Off-Peak		20,695,079			11.70		7.57		156,651,090				
C3 (a)	C3 Supply above 11 kV	132/66	0	0.00	5,565	10.58	0	40.77	0	0	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	2,665,410	2.72	5,565	10.58	5,565	62.66	181,936,255	167,011,005	880,734,742	880,734,742	0	100%
	Time of Use (TOU) - Off-Peak		8,487,055			10.58		62.66		531,787,481				
	Total Single Point Supply-C		**53,145,549**	**11.83**					**913,051,472**	**1,173,356,814**	**2,086,408,286**	**2,121,830,135**	**(35,421,849)**	**98%**
	Agricultural Tube-wells - Tariff D													
D1 (a)	D1 Scarp	0.4	0		7,224	12.64		32.27		0	0	0	0	0%
D2 **	D2 Agricultural Tube-wells **	0.4	0	0.01	7,224	12.64	7,224	32.27	1,253,564	0	1,253,564	0	1,253,564	0%
D1 (b)	Time of Use (TOU) - Peak	0.4	848,489	2.21	7,224	12.64	7,224	-3.26	191,581,439	-2,767,111	173,997,645	173,997,645	0	100%
	Time of Use (TOU) - Off-Peak		4,543,291			12.64		-3.26		-14,816,683				
D2 (b)	Time of Use (TOU) - Peak	0.4	6,013	0.00	7,224	12.64	7,224	32.27	0	194,059	1,621,089	1,621,089	0	100%
	Time of Use (TOU) - Off-Peak		44,220			12.64		32.27		1,427,031				
	Total Agricultural-D		**5,442,014**	**2.22**					**192,835,003**	**(15,962,704)**	**176,872,299**	**175,618,735**	**1,253,564**	**101%**
	Temporary Supply Tariff- Tariff E													
E-1(i)	Temporary E-1 (i)	0.2	0		7,224	13.22		36.30		0	0	0	0	0%
E-1 (ii)	Temporary E-1 (ii)	0.2	230,190		7,224	13.22		36.30		8,356,595	8,356,595	8,356,595	0	100%
E-2	Temporary E-2	0.2	0		7,224	13.22		36.30		0	0	0	0	0%
	Total Agricultural-E		**230,190**	**0.00**					**0**	**8,356,595**	**8,356,595**	**8,356,595**	**0**	**100%**
	Public Lighting- Tariff G													
G	Public Lighting G	0.4	1,096,773	0.00	7,224	12.64		32.27	0	35,393,856	35,393,856	35,393,856	0	100%
	Total Public Lighting - G		**1,096,773**	**0.00**					**0**	**35,393,856**	**35,393,856**	**35,393,856**	**0**	**100%**
	Residential Colonies/Railway Traction attached to Industry													
H	Residential Colonies/Railway Traction H	11	470,469		6,552	11.70		28.22		13,276,113	13,276,113	13,276,113	0	100%
	Total Tariff-H		**470,469**	**0.00**					**0**	**13,276,113**	**13,276,113**	**13,276,113**	**0**	**100%**
	Special Contracts													
K1(a)	Azad Jammu Kashmir K1(a)	11	0	0.00	6,552	11.70	6,552	0.00	0	0	0	0	0	0%
K1(b)	Time of Use (TOU) - Peak	11	82,666,168	100.27	6,552	11.70	6,552	-67.15	7,883,858,089	-5,551,111,675	2,332,746,414	2,332,746,414	0	100%
	Time of Use (TOU) - Off-Peak	11	316,749,281		6,552	11.70	6,552	28.22	0	8,938,308,996	8,938,308,996	8,938,308,996	0	100%
K2	Rawat Lab	11	0		6,552	11.70	6,552	0.00	0	0	0	0	0	0%
	Total Special Contracts -K		**399,415,449**	**100**					**7,883,858,089**	**3,387,197,321**	**11,271,055,410**	**11,271,055,410**	**0**	**100%**
	General													
A3	General	0.4	82,606,534	0.00	7,224	12.64	7,224	32.27	0	2,665,788,021	2,665,788,021	2,665,788,021	0	100%
	Total Special Contracts -K		**82,606,534**	**0.00**					**0**	**2,665,788,021**	**2,665,788,021**	**2,665,788,021**	**0**	**100%**
	A. Sub Total - PESCO Consumers		**2,225,793,890**	**339**					**27,143,405,792**	**47,355,425,923**	**74,498,831,715**	**74,533,000,000**	**(34,168,285)**	**100%**
	Wheeling Charge: Export to DISCOs													
	Export to DISCOs-132kV	132	0	0.00	0	0.00	**0**	**0.00**	0	0	0	0	0	0%
	Export to DISCOs-11kV	11	0	0.00	0	0.00	**0**	**0.00**	0	0	0	0	0	0%
	B. Sub Total - Export to DISCOs		**0**	**0**					**0**	**0**	**0**	**0**	**0**	**0%**
	Grand Total		**2,225,793,890**	**339**					**27,143,405,792**	**47,355,425,923**	**74,498,831,715**	**74,533,000,000**	**(34,168,285)**	**99.95%**

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

***Fixed Billing at Sanctioned Load

HAZARA ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

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TARIFF CATEGORIES		Sales kWh	Billing Demand (MW)	Recommended Rates		Revenue Rs	
				Fixed Charge Rs/kW/Month	Variable Charge Rs/kWh	Fixed Charge	Variable Charge
0.2 KV	**Quaternary**						
i	Residential	836,668,800			**30.88**	-	25,839,848,191
ii	Commercial	60,754,671			**30.88**	-	1,876,359,522
iii	Industrial	181,215	0.00		**30.88**	-	5,596,692
v	Other	230,190			**30.88**	-	7,109,221
	TOTAL QUATERNARY	**897,834,876**	**0.00**			**-**	**27,728,913,625**
0.4 KV	**Tertiary**						
i	Residential						
	Time of Use (TOU) - Peak	3,601,337	0.00		**64.54**	-	232,436,844
	Time of Use (TOU) - Off-Pe	11,548,633			**32.27**	-	372,684,887
ii	Non TOU Consumers	84,015,734	0.09	**7,224**	**15.80**	7,957,095	1,327,190,745
iii	TOU Consumers					-	-
	Time of Use (TOU) - Peak	39,457,925	87.32	**7,224**	**25.28**	7,569,497,952	997,302,570
	Time of Use (TOU) - Off-Pe	194,509,647			**12.64**	-	2,458,124,351
	TOTAL TERTIARY	**333,133,276**	**87.41**			**7,577,455,047**	**5,387,739,397**
11 KV	**Secondary**						
i	Export to DISCOs	0	0.00	**0**	**0.00**	-	-
ii	Non TOU Consumers	402,874,752	100.89	**6,552**	**14.63**	7,932,777,794	5,894,210,548
iii	TOU Consumers					-	-
	Time of Use (TOU) - Peak	67,003,228	134.82	**6,552**	**23.41**	10,600,267,626	1,568,452,260
	Time of Use (TOU) - Off-Pe	463,564,020			**11.70**	-	5,425,694,060
	TOTAL SECONDARY	**933,442,001**	**235.71**			**18,533,045,420**	**12,888,356,868**
132/66 KV	**Primary**						
i	Export to DISCOs	0	0.00	**0**	**0.00**	-	-
ii	Non TOU Consumers	0	0.00	**5,565**	**10.58**	-	-
iii	TOU Consumers						
	Time of Use (TOU) - Peak	27,781,046	15.47	**5,565**	**21.15**	1,032,905,326	587,706,553
	Time of Use (TOU) - Off-Pe	33,602,691			**10.58**		355,431,572
	TOTAL PRIMARY	**61,383,737**	**15.47**			**1,032,905,326**	**943,138,125**
		2,225,793,890	**339**			**27,143,405,792**	**46,948,148,015**
Cost over Recovery/(Under Recovery)							**(441,446,193)**

HAZARA ELECTRIC SUPPLY COMPANY

DIRECT INPUT TARIFF

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FY 2025-26

	TARIFF CATEGORIES	Sales kWh	Billing Demand (MW)	CoS Rates: Fixed Charge (Rs/kW/M)	CoS Rates: Variable Charge (Rs/kWh)	Proposed Tariff: Fixed Charge (Rs/kW/M)	Proposed Tariff: Variable Charge (Rs/kWh)	Revenue on Proposed Rates: Fixed Charge (Rs)	Revenue on Proposed Rates: Variable Charge (Rs)	Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs.)	Over/Under Recovery %
A1 (a)	**Residential -A1**												
i	Up to 50 Units Life line	22,548,297			36.30		5.00		112,741,484	112,741,484	818,573,141	(705,831,657)	14%
ii	51-100 units Life line	16,079,680			36.30		14.68		236,049,709	236,049,709	583,742,295	(347,692,586)	40%
iii	01-100 Units (Protected)	501,393,892			36.30		17.68		8,864,644,003	8,864,644,003	18,202,154,059	(9,337,510,055)	49%
iv	101-200 Units (Protected)	102,989,010			36.30		19.68		2,026,823,713	2,026,823,713	3,738,820,624	(1,711,996,911)	54%
v	01-100 Units	11,770,655			36.30		20.30		238,944,306	238,944,306	427,311,317	(188,367,011)	56%
vi	101-200 Units	37,539,222			36.30		23.49		881,796,334	881,796,334	1,362,790,255	(480,993,921)	65%
vii	201-300 Units	91,874,860			36.30		24.00		2,204,996,651	2,204,996,651	3,335,342,516	(1,130,345,865)	66%
viii	301-400Units	25,781,136			36.30		25.24		650,715,861	650,715,861	935,935,217	(285,219,356)	70%
ix	401-500Units	10,366,169			36.30		25.68		266,203,213	266,203,213	376,324,090	(110,120,877)	71%
x	501-600Units	4,696,593			36.30		26.68		125,305,099	125,305,099	170,500,895	(45,195,797)	73%
xi	601-700Units	2,326,342			36.30		27.68		64,393,147	64,393,147	84,453,434	(20,060,287)	76%
xii	Above 700 Units	9,302,944			36.30		28.68		266,808,428	266,808,428	337,725,726	(70,917,298)	79%
A1(b)	Time of Use (TOU) - Peak	3,601,337	0.00		32.27		27.68		99,685,008	334,122,254	488,903,309	(154,781,055)	68%
	Time of Use (TOU) - Off-Peak	11,548,633			32.27		20.30		234,437,246				
	Total Residential-A1	**851,818,770**	**0.00**						**16,273,544,202**	**16,273,544,202**	**30,862,576,879**	**(14,589,032,677)**	**52.73%**
	Commercial - A2												
A2 (a)	Commercial -load requirement up to 5 kW	60,754,671			36.30		24.66		1,498,210,181	1,498,210,181	2,205,583,066	(707,372,886)	68%
A2 (b)	Regular	0	0.00	7,224	12.64	500	22.70	0	0	0	0	0	0%
A2 (c)	Time of Use (TOU) - Peak (A-2)	19,882,156	41.79	7,224	12.64	500	27.71	250,768,042	550,934,534	2,487,314,542	3,162,293,273	(674,978,731)	79%
	Time of Use (TOU) - Off-Peak	78,109,915	0.00		12.64		21.58		1,685,611,966				
A2 (d)	Electric Vehicles	0	0.00	7,224	12.64		22.70	0	0	0	0	0	0%
	Total Commercial-A2	**158,746,741**	**41.79**					**250,768,042**	**3,734,756,681**	**3,985,524,723**	**5,367,876,340**	**(1,382,351,617)**	**74%**
	Industrial-B												
B1(a)	B1	181,215			36.30		23.74		4,302,053	4,302,053	6,578,680	(2,276,627)	65%
B1(b)	B1- TOU (Peak)	844,453	0.00		32.27		27.63		23,332,229	146,809,234	212,328,605	(65,519,371)	69%
	B1 - TOU (Off-peak)	5,735,114			32.27		21.53		123,477,005				
B2 (a)	B2	0	0.00	7,224	12.64	500	23.63	0	0	0	0	0	0%
B2 (b)	B2 - TOU (Peak)	15,122,056	41.52	7,224	12.64	500	27.63	249,101,733	417,822,411	2,671,082,148	3,563,418,684	(892,336,535)	75%
	B2 - TOU (Off-peak)	95,299,953			12.64		21.03		2,004,158,004				
B3	B3 - TOU (Peak)	62,538,396	128.21	6,552	11.70	460	27.63	707,724,126	1,727,935,882	12,369,210,372	14,262,027,492	(1,892,817,120)	87%
	B3 - TOU (Off-peak)	442,868,942			11.70		22.43		9,933,550,364				
B4	B4 - TOU (Peak)	25,115,636	12.74	5,565	10.58	440	27.63	67,280,852	693,945,032	1,319,546,480	3,966,874,456	(2,647,327,976)	33%
	B4 - TOU (Off-peak)	25,115,636			10.58		22.23		558,320,596				
	Total Industrial-B	**672,821,401**	**182.47**					**1,024,106,711**	**15,486,843,576**	**16,510,950,287**	**22,011,227,917**	**(5,500,277,629)**	**75%**
	Bulk-C												
C1 (a)	C1(a) - up to 5 kW	0	0.00		36.30		24.09		0	0	0	0	0%
C1 (b)	C1(b) -exceeding 5 kW	312,427	0.08	7,224	12.64	500	24.09	463,986	7,526,371	7,990,358	10,082,310	(2,091,952)	79%
C1 (c)	Time of Use (TOU) - Peak	2,754,758	1.80	7,224	12.64	500	27.68	10,794,471	76,251,699	314,228,571	436,687,101	(122,458,530)	72%
	Time of Use (TOU) - Off Peak	10,777,154			12.64		21.08		227,182,402				
C2 (a)	C2 Supply at 11 kV	2,988,835	0.62	6,552	11.70	460	23.99	3,434,439	71,702,140	75,136,579	84,341,553	(9,204,974)	89%
C2 (b)	Time of Use (TOU) - Peak	4,464,832	6.61	6,552	11.70	460	27.68	36,474,416	123,586,557	625,286,340	709,984,429	(84,698,089)	88%
	Time of Use (TOU) - Off Peak	20,695,079			11.70		22.48		465,225,366				
C3 (a)	C3 Supply above 11 kV	0	0.00	5,565	10.58	440	23.88	0	0	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	2,665,410	2.72	5,565	10.58	440	27.68	14,384,573	73,778,543	277,254,697	880,734,742	(603,480,045)	31%
	Time of Use (TOU) - Off-Peak	8,487,055			10.58		22.28		189,091,581				
	Total Single Point Supply-C	**53,145,549**	**11.83**					**65,551,885**	**1,234,344,659**	**1,299,896,544**	**2,121,830,135**	**(821,933,591)**	**61%**
	Agricultural Tube-wells - Tariff D												
D1 (a)	D1 Scarp	0			32.27		24.29		0	0	0	0	0%
D2 **	D2 Agricultural Tube-wells **	0	0.01	7,224	12.64	200	24.29	34,706	0	34,706	0	34,706	0%
D1 (b)	Time of Use (TOU) - Peak	848,489	2.21	7,224	12.64	200	27.68	5,304,142	23,486,169	124,562,890	173,997,645	(49,434,755)	72%
	Time of Use (TOU) - Off-Peak	4,543,291			12.64		21.08		95,772,579				
D2 (b)	Time of Use (TOU) - Peak	6,013	0.00	7,224	12.64	200	27.68	0	166,452	1,098,616	1,621,089	(522,473)	68%
	Time of Use (TOU) - Off-Peak	44,220			12.64		21.08		932,165				
	Total Agricultural-D	**5,442,014**	**2**					**5,338,848**	**120,357,364**	**125,696,213**	**175,618,735**	**(49,922,522)**	**72%**
	Temporary Supply Tariff- Tariff E												
E-1(i)	Temporary E-1 (i)	0			36.30		28.68		0	0	0	0	0%
E-1 (ii)	Temporary E-1 (ii)	230,190			36.30		24.68		5,681,078	5,681,078	8,356,595	(2,675,517)	68%
E-2	Temporary E-2	0			36.30		26.63		0	0	0	0	0%
	Total Agricultural-E	**230,190**	**0.00**					**0**	**5,681,078**	**5,681,078**	**8,356,595**	**(2,675,517)**	**68%**
	Public Lighting- Tariff G												
G	Public Lighting G	1,096,773	0.00	0	12.64		27.98	0	30,687,703	30,687,703	35,393,856	(4,706,153)	86.7%
	Total Public Lighting - G	**1,096,773**	**0.00**					**0**	**30,687,703**	**30,687,703**	**35,393,856**	**(4,706,153)**	**86.7%**
	Residential Colonies/Railway Traction attached to Industry												
H	Residential Colonies/Railway Traction H	470,469			28.22		28.28		13,304,869	13,304,869	13,276,113	28,756	100%
	Total Tariff-H	**470,469**	**0.00**					**0**	**13,304,869**	**13,304,869**	**13,276,113**	**28,756**	**100%**
	Special Contracts												
K1(a)	Azad Jammu Kashmir K1(a)	0	0.00	6,552	11.70	440	24.29	0	0	0	0	0	0%
K1(b)	Time of Use (TOU) - Peak	82,666,168	100.27	6,552	11.70	440	24.29	529,426,442	2,007,961,211	2,537,387,653	2,332,746,414	204,641,238	109%
	Time of Use (TOU) - Off-Peak	316,749,281	0.00	6,552	11.70	440	24.29	0	7,693,840,036	7,693,840,036	8,938,308,996	(1,244,468,960)	86%
K2	Rawat Lab	0	0.00	6,552	11.70	440	24.29	0	0	0	0	0	0%
		399,415,449	**100.27**					**529,426,442**	**9,701,801,247**	**10,231,227,689**	**11,271,055,410**	**(1,039,827,721)**	**91%**
	General												
A3	General	82,606,534	0.00	7,224	12.64	0	24.78	0	2,046,989,924	2,046,989,924	2,665,788,021	(618,798,097)	77%
		82,606,534	**0.00**					**0**	**2,046,989,924**	**2,046,989,924**	**2,665,788,021**	**(618,798,097)**	**77%**
	A. Sub Total - PESCO Consumers	**2,225,793,890**	**339**					**1,875,191,928**	**48,648,311,305**	**50,523,503,233**	**74,533,000,000**	**(24,009,496,767)**	**68%**
	Wheeling Charges- Export to DISCOs												
	Export to DISCOs-132kV	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0%
	Export to DISCOs-11kV	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0%
	Total Special Contracts	0	0					0	0	0	0	0	0%
	Grand Total	**2,225,793,890**	**339**					**1,875,191,928**	**48,648,311,305**	**50,523,503,233**	**74,533,000,000**	**(24,009,496,767)**	**68%**

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

***Fixed Billing at Sanctioned Load 1,610,278

HAZARA ELECTRIC SUPPLY COMPANY

Consumer Category Wise Subsidy/Cross Subsidy Calculation

Back to Index

	TARIFF CATEGORIES	Voltage kV	Sales kWh	Billing Demand (MW)	GOP Rates: Fixed Charge Rs/Con/M	GOP Rates: Fixed Charge Rs/KW/M	GOP Rates: Variable Charge	CoS Rates: Fixed Charge Rs/kW/M	CoS Rates: Variable Charge Rs/kWh	NEPRA Rates: Fixed Charge Rs/Con/M	NEPRA Rates: Fixed Charge Rs/KW/M	NEPRA Rates: Variable Charge (Rs/kWh)	Revenue as per GOP Applicable Rates: Cust. Fixed Charge (Rs)	Revenue as per GOP Applicable Rates: Fixed Charge (Rs)	Revenue as per GOP Applicable Rates: Variable Charge (Rs)	Revenue on GOP Tariff (Rs.)	Cost of Service (Rs)	Revenue on NEPRA Tariff (Rs.)	GOP Tariff - (Subsidy)/Cross Subsidy (Rs.)	NEPRA Tariff - (Subsidy)/Cross Subsidy (Rs.)	GOP Tariff - (Subsidy)/Cross Subsidy (Rs./kWh)	NEPRA Tariff - (Subsidy)/Cross Subsidy (Rs./kWh)
A1 (a)	**Residential -A1**																					
i	Up to 50 Units Life line	0.2	22,548,297	-	0	0	3.95		35.66	-	-	6.26	0	0	89,065,772	89,065,772	804,088,865	141,073,743	(715,023,093)	(663,016,122)	-31.71	-29.40
ii	51-100 units Life line	0.2	16,079,680	-	0	0	7.74		35.66	-	-	10.77	0	0	124,456,727	124,456,727	573,413,243	173,201,049	(448,956,516)	(400,212,194)	-27.92	-24.89
iii	01-100 Units (Protected)	0.2	501,393,892	-	0	0	10.54		35.66	-	-	28.21	0	0	5,284,691,617	5,284,691,617	17,880,075,303	14,145,430,367	(12,595,383,686)	(3,734,644,936)	-25.12	-7.45
iv	101-200 Units (Protected)	0.2	102,989,010	-	0	0	13.01		35.66	-	-	30.59	0	0	1,339,887,017	1,339,887,017	3,672,663,910	3,150,231,061	(2,332,776,893)	(522,432,849)	-22.65	-5.07
v	01-100 Units	0.2	11,770,655	-	0	0	22.44		35.66	-	-	29.21	0	0	264,133,509	264,133,509	419,750,240	343,846,874	(155,616,731)	(75,903,366)	-13.22	-6.45
vi	101-200 Units	0.2	37,539,222	-	0	0	28.91		35.66	-	-	33.51	0	0	1,085,258,920	1,085,258,920	1,338,676,307	1,257,963,225	(253,417,388)	(80,713,083)	-6.75	-2.15
vii	201-300 Units	0.2	91,874,860	-	0	0	33.10		35.66	-	-	36.92	0	0	3,041,057,881	3,041,057,881	3,276,325,162	3,392,328,921	(235,267,282)	116,003,759	-2.56	1.26
viii	301-400Units	0.2	25,781,136	-	200	0	37.99		35.66	200.00	-	38.03	30,281,801	0	979,425,338	1,009,707,139	919,374,273	1,010,736,123	90,332,867	91,361,850	3.50	3.54
ix	401-500Units	0.2	10,366,169	-	400	0	40.20		35.66	400.00	-	39.32	21,520,730	0	416,719,982	438,240,712	369,665,208	429,078,025	68,575,504	59,412,816	6.62	5.73
x	501-600Units	0.2	4,696,593	-	600	0	41.62		35.66	600.00	-	40.68	12,148,125	0	195,472,196	207,620,321	167,483,960	203,227,825	40,136,361	35,743,865	8.55	7.61
xi	601-700Units	0.2	2,326,342	-	800	0	42.76		35.66	800.00	-	42.01	7,601,748	0	99,474,385	107,076,133	82,959,070	105,324,905	24,117,064	22,365,836	10.37	9.61
xii	Above 700 Units	0.2	9,302,944	-	1,000	0	47.69		35.66	1,000.00	-	46.76	15,695,900	0	443,657,390	459,353,290	331,749,825	450,747,691	127,603,465	118,997,867	13.72	12.79
A1(b)	Time of Use (TOU) - Peak	0.4	3,601,337	-	1,000	0	46.55		36.33	1,000.00	-	44.78	42,164,705	0	167,642,238	677,873,030	130,839,431	203,421,943	547,033,600	72,582,512	36.11	4.79
	Time of Use (TOU) - Off-Peak	0.4	11,548,633	-	0	0	40.53		36.33	1,000.00	-	38.45	0	0	468,066,087		419,570,991	444,004,123				
	Total Residential-A1		**851,818,770**	**-**									**129,413,009**	**0**	**13,999,009,061**	**14,128,422,070**	**30,386,635,789**	**25,450,615,875**	**(16,258,213,719)**	**(4,936,019,914)**	**-19.09**	**-5.79**
	Commercial - A2																					
A2 (a)	Commercial -For peak load requirement up	0.2	60,754,671	-	1,000	0	37.44		38.28	-	-	0.00	824,973,160	0	2,274,654,873	3,099,628,033	2,325,954,338	0	773,673,695	(2,325,954,338)	12.73	-38.28
A2 (b)	Regular	0.4	0	-	0	1,250	39.76			1,000.00	-	35.95	0	0	0	0	0	50,160	0	50,160	#DIV/0!	#DIV/0!
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	19,882,156	41.79	0	1,250	43.82		27.04	-	1,250.00	37.33	0	626,920,104	871,236,062	4,243,719,679	537,571,099	1,369,217,056	3,706,148,580	831,645,957	37.82	8.49
	Time of Use (TOU) - Off-Peak	0.4	78,109,915	-	0	1,250	35.15		27.04	1,000.00	-	43.69	0	0	2,745,563,513		2,111,925,566	3,412,921,990				
A2 (d)	Electric Vehicles	0.4	0	-	5,000	0	23.57		0.00	-	1,250.00	33.13	0	0	0	0	0	0	0	0	0.00	0.00
	Total Commercial-A2		**158,746,741**	**41.79**									**824,973,160**	**626,920,104**	**5,891,454,449**	**7,343,347,712**	**4,975,451,004**	**4,782,189,206**	**2,367,896,709**	**(193,261,798)**	**14.92**	**-1.22**
	Industrial-B																					
B1(a)	B1	0.2	181,215	-	1,000	0	30.80		652.91	-	-	0.00	14,584,020	0	5,581,433	20,165,453	118,317,858	0	(98,152,405)	(118,317,858)	-541.63	-652.91
B1(b)	B1- TOU (Peak)	0.4	844,453	-	1,000	0	36.74		50.18	-	-	0.00	13,908,000	0	31,025,194	217,273,370	42,370,939	0	(112,860,463)	(145,003,460)	-17.15	-22.04
	B1 - TOU (Off-peak)	0.4	5,735,114	-	1,000	0	30.05		50.18	1,000.00	-	32.28	0	0	172,340,176		287,762,894	185,130,373				
B2 (a)	B2	0.4	0	-	0	1,250	30.73		50.18	-	-	39.07	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
B2 (b)	B2 - TOU (Peak)	0.4	15,122,056	41.52	0	1,250	36.68		38.32	1,000.00	-	31.28	0	622,754,332	554,677,019	3,789,603,054	579,445,858	485,265,289	(441,539,528)	(756,378,882)	-4.00	-6.85
	B2 - TOU (Off-peak)	0.4	95,299,953	-	0	0	27.41		38.32	-	1,250.00	31.37	0	0	2,612,171,702		3,651,696,723	2,989,498,411				
B3	B3 - TOU (Peak)	11	62,538,396	128.21	0	1,250	36.68		28.58	1,000.00	-	38.78	0	1,923,163,386	2,293,908,367	16,723,690,668	1,787,289,260	2,426,752,549	2,279,618,481	1,354,081,456	4.51	2.68
	B3 - TOU (Off-peak)	11	442,868,942	-	0	0	28.24		28.58	-	1,250.00	30.19	0	0	12,506,618,916		12,656,782,927	13,371,401,093				
B4	B4 - TOU (Peak)	132/66	25,115,636	12.74	0	1,250	36.68		34.31	1,000.00	-	36.96	0	191,138,785	921,241,541	1,814,613,517	861,797,626	928,384,486	91,018,264	(97,506,712)	1.81	-1.94
	B4 - TOU (Off-peak)	132/66	25,115,636	-	0	0	27.96		34.31	-	1,250.00	27.78	0	0	702,233,192		861,797,626	697,704,055				
	Total Industrial-B		**672,821,401**	**182.47**									**28,492,020**	**2,737,056,503**	**19,799,797,540**	**22,565,346,062**	**20,847,261,712**	**21,084,136,256**	**1,718,084,350**	**236,874,544**	**2.55**	**0.35**
	Bulk-C																					
C1 (a)	C1(a) - up to 5 kW	0.2	0	-	2,000	0	43.39			5,000.00	-	44.09	24,000	0	0	24,000	0	60,000	24,000	60,000	#DIV/0!	#DIV/0!
C1 (b)	C1(b) -exceeding 5 kW	0.4	312,427	0.08	0	1,250	40.63		123.13	-	-	0.00	0	1,159,966	12,693,917	13,853,883	38,468,669	0	(24,614,786)	(38,468,669)	-78.79	-123.13
C1 (c)	Time of Use (TOU) - Peak	0.4	2,754,758	1.80	0	1,250	46.31		24.28	-	-	0.00	0	26,986,178	127,572,838	559,133,369	66,894,739	0	230,533,275	77,284,885	17.04	5.71
	Time of Use (TOU) - Off-Peak	0.4	10,777,154	-	0	0	37.54		24.28	2,000.00	-	37.66	0	0	404,574,353		261,705,354	405,884,978				
C2 (a)	C2 Supply at 11 kV	11	2,988,835	0.62	0	1,250	40.87		24.28	-	1,250.00	35.26	0	9,332,715	122,153,666	131,486,381	72,578,903	114,713,412	58,907,479	42,134,510	0.00	14.10
C2 (b)	Time of Use (TOU) - Peak	11	4,464,832	6.61	0	1,250	46.31		35.46	1,000.00	-	44.43	0	99,115,261	206,766,382	1,051,525,325	158,307,855	198,529,976	159,439,960	27,230,702	6.34	1.08
	Time of Use (TOU) - Off-Peak	11	20,695,079	-	0	0	36.03		35.46	-	1,250.00	34.83	0	0	745,643,681		733,777,509	720,786,090				
C3 (a)	C3 Supply above 11 kV	132/66	0	-	0	1,250	40.77			-	1,250.00	38.06	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
C3 (b)	Time of Use (TOU) - Peak	132/66	2,665,410	2.72	0	1,250	46.31		0.00	1,000.00	-	46.16	0	40,865,263	123,435,127	467,797,470	0	123,054,899	467,797,470	414,580,832	0.00	37.17
	Time of Use (TOU) - Off-Peak	132	8,487,055	-	0	0	35.76		0.00	-	1,250.00	34.35	0	0	303,497,080		0	291,525,933				
	Total Single Point Supply-C		**53,145,549**	**11.83**									**24,000**	**177,459,382**	**2,046,337,045**	**2,223,820,428**	**1,331,733,030**	**1,854,555,289**	**892,087,398**	**522,822,259**	**16.79**	**9.84**
	Agricultural Tube-wells - Tariff D																					
D1 (a)	D1 Scarp	0.4	0	-	0	0	39.87			-	1,250.00	33.33	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
D2	D2 Agricultural Tube-wells	0.4	0	0.01	0	400	28.90		#DIV/0!	-	-	27.37	0	0	0	0	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
C3 (b)	Time of Use (TOU) - Peak	0.4	848,489	2.21	0	400	42.79		13.40	-	-	0.00	0	69,413	36,306,835	204,682,169	11,373,158	0	132,410,661	93,748,491	24.56	17.39
	Time of Use (TOU) - Off-Peak	0.4	4,543,291	-	0	0	34.71		13.40	-	-	36.54	0	10,608,284	157,697,638		60,898,350	166,020,000				
D2 (b)	Time of Use (TOU) - Peak	0.4	6,013	-	0	400	29.54		1,117.70	-	-	29.85	0	0	177,637	1,446,318	6,721,202	179,496	(54,699,939)	(54,942,332)	-1,088.91	-1,093.73
	Time of Use (TOU) - Off-Peak	0.4	44,220	-	0	0	28.69		1,117.70	-	400.00	23.17	0	0	1,268,682		49,425,055	1,024,429				
	Total Agricultural-D		**5,442,014**	**2.22**									**0**	**10,677,696**	**195,450,791**	**206,128,487**	**#DIV/0!**	**167,223,924**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**
	Temporary Supply Tariff- Tariff E																					
E-1(i)	Temporary E-1 (i)	0.2	0	-	2,000	0	54.35			-	400.00	27.36	480,000	0	0	480,000	0	0	480,000	0	#DIV/0!	#DIV/0!
E-1 (ii)	Temporary E-1 (ii)	0.2	230,190	-	5,000	0	53.44		353.22	-	-	0.00	12,000,000	0	12,301,330	24,301,330	81,307,888	0	(57,006,558)	(81,307,888)	-247.65	-353.22
E-2	Temporary E-2	0.2	0	-	5,000	0	42.26			2,000.00	-	39.48	1,020,000	0	0	1,020,000	0	4,800,000	1,020,000	4,800,000	#DIV/0!	#DIV/0!
	Total Temporary-E		**230,190**	**-**									**13,500,000**	**0**	**12,301,330**	**25,801,330**	**81,307,888**	**4,800,000**	**(55,506,558)**	**(76,507,888)**	**-241.13**	**-332.37**
	Public Lighting- Tariff G																					
G	Public Lighting G	0.4	1,096,773	-	2,000	0	42.91		132.13	1,000.00	-	33.78	17,856,000	0	47,062,520	64,918,520	144,915,580	45,976,985	(79,997,059)	(98,938,595)	-72.94	-90.21
	Total Public Lighting - G		**1,096,773**	**-**									**17,856,000**	**0**	**47,062,520**	**64,918,520**	**144,915,580**	**45,976,985**	**(79,997,059)**	**(98,938,595)**	**-72.94**	**-90.21**
	Residential Colonies/Railway Traction attached to Industrial																					
H	Residential Colonies/Railway Traction H	11	470,469	-	2,000	0	42.10		56.21	1,000.00	-	40.26	480,000	0	19,806,754	20,286,754	26,445,186	19,410,825	(6,158,433)	(7,034,361)	-13.09	-14.95
	Total Tariff-H		**470,469**	**-**									**480,000**	**0**	**19,806,754**	**20,286,754**	**26,445,186**	**19,410,825**	**(6,158,433)**	**(7,034,361)**	**-13.09**	**-14.95**
	Special Contracts																					
K1(a)	Azad Jammu Kashmir K1(a)	11	0	-	0	1,250	26.45		0.00	-	-	0.00	0	0	0	0	0	0	0	0	0.00	0.00
K1(b)	Azad Jammu Kashmir K1(b) - Peak	11	82,666,168	100.27	0	1,250	28.55		30.42	-	-	0.00	0	1,504,052,391	2,360,119,085	12,033,135,434	2,514,987,277	0	(118,447,260)	(12,151,582,694)	-0.30	-30.42
	Azad Jammu Kashmir K1(b) - Offpeak	11	316,749,281	-	0	1,250	25.79		30.42	-	-	0.00	0	0	8,168,963,958		9,636,595,417	0				
K2	Rawat Lab	11	0	-	0	0	0.00		0.00	-	-	0.00	0	0	0	0	0	0	0	0	0.00	0.00
	Total Special Contracts -K		**399,415,449**	**100.27**									**0.00**	**1,504,052,391.09**	**10,529,083,043**	**12,033,135,434**	**12,151,582,694**	**0**	**(118,447,260)**	**(118,447,260)**	**-0.30**	**-0.30**
	General																					
A3	General	0.4	82,606,534	-	0	0	42.48		28.80	-	-	0.00	0	0	3,509,125,585	3,509,125,585	2,379,338,430	0	1,129,787,155	(2,379,338,430)	13.68	-28.80
	Total General		**82,606,534**	**-**									**0**	**0**	**3,509,125,585**	**3,509,125,585**	**2,379,338,430**	**0**	**1,129,787,155**	**(2,379,338,430)**	**13.68**	**-28.80**
	Wheeling Charge-Export to DISCOS																					
	Export to DISCOs-132kV	132	0				0					0.00	0	0	0	0	0	0	0	0	0	0
	Export to DISCOs-11kV	11	0				0					0.00	0	0	0	0	0	0	0	0	0	0
	Grand Total		**2,225,793,890**	**338.59**									**1,014,738,189**	**5,056,166,076**	**56,049,428,117**	**62,120,332,382**	**#DIV/0!**	**53,408,908,361**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

C306301

150
Rupees

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AFFIDAVIT

I, **Qazi Muhammad Tahir** S/o Qazi Muhammad Tufail, Chief Executive Officer Hazara Electric Supply Company having CNIC No. 13101-9101070-9, do hereby solemnly affirm and testify that the contents of the application for filling petition for determination of use of system charges are in accordance with the NEPRA Open Access (Interconnection and Wheeling of Electricity Power) Regulations, 2022 and that Annexed documents are true and correct to the best of my knowledge, belief on the basis of confirmations provided by the concerned formations put before me and further declare that;

1. I am the Chief Executive Officer Hazara Electric Supply Company (HAZECO) and fully aware of the affairs of the Company particularly to endorse petition for determination of use of system charges.
2. Whatsoever stated in the application and accompanied documents is true and nothing has been concealed.

ATTESTED 28/08/23

Ali Orakzai
Notary Public
Advocate High Court Abbottabad

DEPONENT

QAZI MUHAMMAD TAHIR
CHIEF EXECUTIVE OFFICER
HAZARA ELECTRIC SUPPLY COMPANY

MCB Bank Limited

0585-ABBOTTABAD MAIN BRANCH
ABBOTTABAD-JINNAH CHOWK

Cheque No 2051826937

Date 08082025

Pay National Electric Power Regulatory Authority or ~~bearer~~

Rupees Nine Lac Fifty Three Thousand Four Hundred Sixteen only.

PKR 953,416/=

PK05 MUCB 1597 7910 3102 0855
HAZARA ELECTRIC SUPPLY COMPANY LIMITED-I

CHIEF SUPPLY CHAIN OFFICER
Hazara Electric Supply Company
Limited Abbottabad

CHIEF FINANCIAL OFFICER
Hazara Electric Supply Company
Limited Abbottabad

Please do not write below this line

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