

TRIBAL AREAS ELECTRICITY SUPPLY COMPANY PESHAWAR

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Office of the
CHIEF EXECUTIVE OFFICER TESCO
213- WAPDA House, Shami
Road Peshawar

No. 5088-92/CEO/TESCO/

Dated 08/08/2025

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

REGISTRAR OFFICE
Diary No: 9695
Date: 12-8-25

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

Dear Sir,

With utmost respect, we hereby submit the Tariff Petition for TESCO's Use of System Charges For FY 2025-26 for your kind consideration.

This Petition is being filed in accordance with Rule 3(1) of the NEPRA (Tariff Standards and Procedure) Rules, 1998 and Regulation 7 of NEPRA Open Access (Interconnection and Wheeling of Power) Regulation 2022. The applicable fee amounting to **Rs. 1,009,500/-** bearing cheque number **86277513** dated 08/08/2025 is attached with this covering letter. We respectfully request the Honorable Authority to kindly admit the Tariff Petition for determination as outlined therein. We fully submit to the Authority's wisdom.

Encl: As above

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

Chief Executive Officer,
TESCO, Peshawar

Copy To:

1. Chief Engineer (Development/PMU), for information.
2. Director General (MIRAD), TESCO, for information.
3. Director Finance, TESCO, for information.
4. Additional Director Commercial, TESCO, for information.

DR0

Forwarded please:	
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For kind information, please.

1. Chairman
2. M (Tech)
3. M (Law)
4. M (Dev)

cheque of Rs. 1,009,500/-

ALLIED BANK ONLY

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ABL-WAPDA COLONY SAKHI CHASHMA-PESHAWAR



Cheque No 13 86277513

Date

08/08/2025

Pay ****Ms. Director General Finance NEPRA**** or bearer

Rupees One Million Nine Thousand Five Hundred Only

PKR ****1,009,500.00****

PK83ABPA0010025215960101

TESCO IMPRESS A/C H.Q

Please do not write below this line.

DY: ~~MANAGER~~ Director (HR & Admn)
Corporate Accounts TESCO WAPDA House
Signature


TESCO Head Quarter

⑈86277513⑈0140701⑈0010025215960101⑈000⑈



1. I am the Chief Executive Officer of Tribal Electric Supply Company (TESCO) 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.

Deponent



ALL INFORMATION CONTAINED
HEREIN IS UNCLASSIFIED
DATE 08-11-2010 BY 60322
UCBAW/STP/STP/STP/STP/STP

TRIBAL AREAS ELECTRICITY SUPPLY COMPANY



PETITION FOR DETERMINATION
OF
USE OF SYSTEM CHARGES (UoSC)
FOR
FY 2025-26

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1. Preamble

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.

In compliance of the Regulations and Regulatory Requirements, TESCO filed petition for determination of UoSC for FY 2022-23, and for FY 2023-24 on 27-09-2023 and 17-11-2023 (Addendum). Now, that the Petition for FY 2025-26 is being filed for the determination of the Use of System/ Wheeling Charges for TESCO 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. Background

Tribal Areas Electricity Supply Company (TESCO) incorporated as a Public Limited Company on 3rd July 2002, is responsible for the delivery of electricity to 447,730 consumers of all 7 Merged Tribal Districts formerly known as FATA and all FR-Regions of Pakistan as set out in TESCO's Distribution License no. 22/DL/2013, granted by NEPRA under the NEPRA Act on August 12, 2013. The major objectives of the company include ensuring uninterrupted and stable power supply to all its customers along with state-of-the-art customer care as well as establishing and operating reliable electricity distribution networks.

Under the provisions of Regulation of Generation, Transmission & Distribution of Electric Power (Amendment) Act, 2018, TESCO is deemed to hold a "Power Supply" License to perform the function of sale of electric power in addition to existing licensee as Distribution Company. The Distribution function now shall, under Section

20, be limited to ownership, operation, management or control of distribution facilities for the movement or delivery to consumers of electric power.

After the approval of Competitive Trading Bilateral Contract Market (*CTBCM*) by the honorable Authority on November 12, 2020, several implementation actions were taken. This included issuance of License for the Market Operator (MO), approval of Market Commercial Code (MCC) and promulgation of several Regulations to ensure smooth implementation of CTBCM and create balance in roles, rights and obligations of the stakeholders in the CTBCM.

3. Grounds of Petition:

Pursuant to the relevant directions of National Electricity Policy 2021 ("**NE Policy-2021**") read with Section-7 of the NEPRA's Open Access (Interconnection and Wheeling of Electric Power) Regulations, 2022 ("**Open Access Regulations**"), following are the grounds for petition for determination of use of system charges:

- In compliance with the Clause 4.4, Clause 5.5.2(f), Clause 5.5.2(g), Clause 5.5.4 and Clause 5.6.5 and 5.6.7 of NE Policy,
- Strategic Directives 87 (as amended) and 88 of the NE Plan.
- In compliance with the regulation 7 of Open Access Regulations, each distribution licensee, in consultation with the respective supplier of last resort shall, within ninety days following the date of notification of Open Access Regulation, submit separate petition to the Authority for determination of use of system charges. While the said obligation is already complied with by **TESCO**, however, determination of Use of System Charges for the open access users, in alignment with the regulated tariff, is required to ensure compliance to intent of the law, the policy, the plan, the CTBCM and the rules.
- The **TESCO**, has already submitted its Multi-Year Tariff (MYT) Petition(s) for determination of consumer-end tariff for the tariff control period FY 2025-26 to FY 2029-30. In pursuance of the Act, Policy, Plan, Rules and Regulations, simultaneous determination of Use of System Charges, in alignment with the said petitions is essential for systematic alignment with effectiveness of Commercial Market Operations of the power market envisaged under the CTBCM.

4. Directions in National Electricity Policy, 2021:

The National Electricity Policy, 2021 issued under Section 14A of the NEPRA's Regulation of Generation, Transmission and Distribution of Electric Power Act, 1997 ("The Act") was prepared by the Government of Pakistan for the Development, Reform, Improvement and Sustainability of the Power Market and Power Sector.

The National Electricity Policy identifies the major goals sought to be achieved for the Power Sector, and in this respect, provides Policy directions. It also provides the key Guiding Principles to develop subservient frameworks that will steer the decision-making in the power sector to achieve identified goals.

Various sections of the said National Electricity Policy, 2021, as relevant to the instant petition, are provided in the below lines.

Clause 4.4 (Financial Viability)

Clause 4.4.1 *"Sustainability of the entire power sector pivots around the financial and commercial viability of its individual sub-sectors. This will be done by:*

- a) Promoting investments on least cost basis balanced with development in the underserved areas;*
- b) Having cost-reflective tariffs in transmission and distribution, to the extent feasible;*
- c) Timely passing of costs to the consumers, while netting off any subsidies funded by the Government; and*
- d) Recovery of costs arising on account of open access, distributed generation, etc.*

Clause 5.5 (Market Development and Operation):

Clause 5.5.2(f) of National Electricity Policy also provides:

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

Clause 5.5.2(g) of National Electricity Policy also provides:

"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 of National Electricity Policy further directs:

"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 (Cost of Service, Tariff and Subsidies):

Clause 5.6.5 *"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 of National Electricity Policy directs:

"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."

National Electricity Plan 2023-27

Strategic Directives 87 to 90 provided in Objective – 5 (Financial Viability), Priority Area (Recovery of Open Access Charge) – 15 of National Electricity Plan 2023-27 provides:

- *Open access charges shall be recovered from all consumers opting for open access through competitive supplier.*
- *Grid charges, including use of transmission and distribution system charges, Market and system operator fee, cross subsidy charges, metering service charges etc., shall be recovered from all consumers, opting for open access, till the currency of this NE-Plan or as amended by the Government.*
- *The Federal Government shall provide the frameworks or policy guidelines, from time to time, stipulating the mechanism for recovery of the stranded costs on account of market liberalization and open access.*
- *Determination of use of system charges is a prerequisite of for CMOD (CTBCM).*

5. Legal and Regulatory Framework:

The approved design of Competitive Trading Bilateral Contract Market (CTBCM) provides the right of choice to the eligible Bulk Power Consumers (BPCs) to opt for

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any Supplier of Electric Power. The design, within the framework of the Act, also provides the concept of Competitive Supplier of Electric Power besides the Supplier of Last Resort, for the purposes of said right of choice to the BPCs within the said wholesale market design. The said right of choice, referred to as "open access", envisages non-discriminatory access to the transmission and distribution network. It enables the eligible Bulk Power Consumers to procure power at competitive price, to meet their demand, from any supplier including the supplier of last resort. The foremost concern of DISCOs emanates from apprehended loss of base load, good paymaster and subsidizing consumers to the open access; and resultant evident adverse impact on financial and operational efficiencies. It is plausibly noted that, in addition to and in line with the above-mentioned policy framework, the regulatory framework also provides suitable recourse and relief to the DISCOs to mitigate the said possible adverse impacts.

As per provision of Clause 5.5.4 of the said National Electricity Policy, 2021, the honorable Authority promulgated / specified several Regulations to ensure effective implementation of the market regime in Pakistan. This included promulgation of National Electric Power Regulatory Authority Open Access (Interconnection and Wheeling of Electric Power) Regulations, 2022 ("Open Access Regulations").

For the purpose of this petition for determination of Use of System Charges in terms of mentioned Open Access Regulations, following terms as defined in the legal and regulatory framework are reproduced as below:

Clause 2 (Definition) of the NEPRA's Act 1997 (Amended):

Clause 2(ii) "*bulk-power consumer*" means a consumer 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 and with such other characteristics as the Authority may specify and the Authority may specify different amounts and voltage levels and with such other characteristics for different areas".

Important definitions provided in Section-2 of NEPRA's Open Access Regulations are provided below:

2(1)(m) "open access" means the access to a network licensee's system or its associated facilities for movement and delivery of electric power, subject to the terms and conditions as provided in the Act, these regulations and use of system agreement, on non-discriminatory basis to:

- (i) an electric power supplier for supply of electric power to its consumer(s); or
- (ii) a captive generating plant for delivery of the electric power from generation facility to the destination of its use; or
- (iii) any other person, including a licensee for delivery of electric power from a designated place to another designated place;

2(1)(n) "open access user" means any person who is availing open access under these regulations;

2(1)(r) "use of system charges" shall include all charges related to use of distribution system, use of transmission system, system operator services, market operator services, metering service provider services and any other charges as determined by the Authority that may arise due to advent of the open access and market liberalization.

Part-III (OPEN ACCESS) Section-5 (Obligation to provide open access) is reproduced here under:

- (1) "A network licensee shall establish, operate and maintain its distribution system or transmission system, as the case may be, in a manner that ensure non-discriminatory open access in accordance with the Act, these regulations, Market Commercial Code, Grid Code, Distribution Code and other applicable documents.
- (2) A network licensee shall, on an annual basis, prepare an open access report demonstrating compliance with these regulations and licence terms and conditions, with the detail of its open access users, available and planned capacity, any issues identified in provision of open access, and any instances

where open access was denied along with justification thereof. The said report shall also be made available on the website of the network licensee.

- (3) The report required under sub-regulation (2) shall be prepared and submitted to the Authority within a period of one month from the date of end of respective financial year and shall also be made available on the website of the network licensee.*
- (4) The distribution company shall develop the use of system agreement in accordance with the minimum provisions provided in Schedule I within ninety days of the notification of these regulations and shall obtain the approval of the Authority and publish the same in its website."*

Section-7 (Filing of petition and determination of use of system charges) is reproduced here under:

"Within ninety days following the date of notification of these regulations, each distribution licensee, in consultation with the respective supplier of last resort, shall prepare and submit separate petition to the Authority for determination of its use of system charges. Such petition shall be accompanied with a statement which will set out the basis upon which the use of system charges shall be calculated in such manner and with such details as shall be necessary."

Section-8 (Wheeling of electric power) is reproduced hereunder:

"An open access user shall be entitled to wheel electric power using system of network licensee subject to compliance with these regulations and the Market Commercial Code, upon coming into effect, and use of system agreement."

In addition to the Open Access Regulations as detailed above, the Federal Govt. of Pakistan also, inter alia, prescribed the Eligibility Criteria (Distribution Licenses) Rules, 2023 and Eligibility Criteria (Electric Power Supplier Licenses) Rules, 2023 (the Supplier Rules). The Rule 3(g)(C) requires an electric power supplier to be eligible, among others, for the following:

"(C) collection and deposit of following charges, as may be determined by the Authority, in a timely manner, including but not limited to—

- (i) *transmission use of system charges;*
- (ii) *distribution use of system charges;*
- (iii) *market and system operator fee; and*
- (iv) *any other charges as provided in rule 5 of these rules;"*

The Rule 5(1) of the Supplier Rules (as amended) obligates a supplier of electric power to bill and collect from the bulk power consumers, and make timely deposit to the relevant distribution licensee in the designated account, all the (i) grid charges including the amount of cross subsidy, and (ii) other costs arising on account of market liberalization and advent of open access, namely, the stranded costs.

The Sub-Rule (2) of Rule 5 of the Supplier Rules requires the Authority to determine the (i) grid charges including the amount of cross subsidy and (ii) other costs arising on account market liberalization and advent of open access, namely, the stranded costs in accordance with the provision of National Electricity Policy, NE Plan and such other economic and social policy objectives as may be provided by the Federal Government to the Authority.

It may further be noted that as per Rule 5(2)(b) of the Supplier Rules, the grid charges shall include, but not limited to the use of transmission and distribution charges, market operation fee, metering service charges and cross subsidy to be imposed on uniform basis upon all bulk power consumers of the competitive suppliers.

The Federal Government shall provide the frameworks or policy guidelines, from time to time, stipulating the mechanism for recovery of stranded cost on account of market liberalization and open access.

6. Technical and Financial Attributes:

Adjoining the purposes of CTBCM, directions of the National Electricity Policy, 2021 and stipulations of the legal and regulatory framework; following understandings are inferred:

- i) The network licensee, the TESCO for the purposes of instant petition, is obligated to provide open access, to its network, to the open access users on non-discriminatory basis.

- ii) For the said obligation, the TESCO is entitled for recovery of Use of System Charges (UoSC) in line with Use of System Agreement, as determined by the honorable Authority.
- iii) The use of system charges shall include:
 - a. Transmission Use of System Charges (NTDC,PGC) irrespective of the placement of BPC and the respective Generator.
 - b. System Operator Charges.
 - c. Metering Service Provider Charges.
 - d. Market Operator Charges.
 - e. Distribution Margin Charges w.r.t. the voltage level (132kV, 11kV etc) and consumer category wise for all possible BPCs.
 - f. Cross-Subsidy Charges (consumer category wise for all possible BPCs)
 - g. Stranded Cost/Capacity (consumer category wise for all possible BPCs)
 - h. Technical Transmission and Distribution Losses
- iv) With reference to the above elements of use of system charges, following clarification shall apply for clarity of application:
 - a. Currently applicable Transmission Use of System (TUoS) Charges, as already determined by the honorable Authority, compositely represent the charges relating to Transmission Network Operator(s) / Licensee(s), System Operator and Metering Service Provider. Accordingly, the said TUoS Charges remain part of use of system charges till separate charges for each of the said service providers are separately determined by the honorable Authority.
 - b. Market Operator Fee(MOF) / Charges (MOF) will be recovered by Market Operator as per the mechanism provided in the Market Commercial Code. Accordingly, without prejudice to being part of Cost of Service of TESCO, these shall not form part of use of system charges to be recovered directly by TESCO.
 - c. Cross subsidy will be assessed based on Cost of Service analysis for the applicable consumer categories of all possible BPCs, which is according to the principles of uniformity as provided in the National Electricity Policy, 2021 (referred above).
 - d. As prescribed by the Government on the recovery of costs that arise due to market liberalization and advent of the open access, namely, the

Stranded Costs will be as determined by the Authority as per the frameworks and policy guidelines provided by the Federal Government. It is clarified 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.

- e. 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 this use of system charges as requested under this instant petition.

Explanation:

The use of system charges will be determined in terms of metered quantities (kWh or kW), in consideration of allowed %age of losses and also that arrangements under the Market Commercial Code (the parties, the BPC, Competitive Supplier and/or Generator) shall be committing to the Capacity Obligation (including all losses and reserve margin up to bus-bar) through Firm Capacity, therefore, such transmission or distribution losses, as the case may be, will not be charged separately. However, for the purposes of transparency of charges, the impact of such losses may be separately disclosed.

- f. The use of system charges, including the Distribution Margin Charges, as requested by TESCO and to the extent approved by Authority, will be applicable with reference to those eligible Bulk Power Consumers (BPCs) who opt for supply from a competitive supplier, other than supplier of last resort.(SOLR)
- g. The use of system charges shall be with reference to the voltage level (132/66kV, 11/33kV) for the applicable consumer categories of all possible BPCs. The component-wise Cost of Service as per outcome detailed Cost of Service Study **Annex-2** along with the component wise cost of service study as **Annex-1**.
- h. UoSC purposed in this petition, and as shall be determined by the Authority, shall be charged from the Competitive Supplier and any other open access user.

- i. Power Factor Penalty as provided in applicable documents shall remain applicable in addition to the Use of System Charges.
- j. Any taxes and surcharges as imposed by the Government shall be applicable.
- k. Any additional cost that may arise due to open market, as allowed by Authority.

Summarizing the above, following is the abstract of entitled entities for each element of the use of system charges:

Sr. No.	Use of System Charge Element	Entitled Entity
1.	Transmission Use of System Charge	NTDC and other TSPs through NTDC / NGC.
2.	System Operator Charge / Fee	System Operator through NTDC.
3.	MSP Charge / Fee	MSP through NTDC
4.	Distribution Use of System Charge	TESCO as Distribution Licensee
5.	Cross Subsidy	TESCO as SOLR (Supply Licensee)
6.	Stranded Capacity Costs	TESCO as SOLR (Supply Licensee)

7. Basis of Use of System Charges

The instant petition for determination of use of system charges has been developed based on Cost of Service Study (FY 2025-26) carried out by TESCO forming integral part of this petition and provided separately as attached here to as **Annex-2**.

8. Method for recovery of Use of System Charges

The instant petition is for determination of use of system charges for recovery of costs and charges relating to service providers (SO, TNO, MSP, DNO), stranded capacity costs and the cross-subsidy currently being contributed by the eligible BPCs. It is pertinent to mention that most, if not all, costs and charges are fixed in nature, the natural mode of recovery should be the fixed (in terms of Rs./kW/Month) charge. However, following options are available for consideration and determination:

- i) Use of system charges recovery in term of Rs./kW/Month metered shall provide guaranteed stream of revenue to cover for costs, which are fixed in nature. This may, however, over burden the relevant consumers thus undermining the very purpose of CTBCM and open access regime.
- ii) Use of system charges recovery in term of Rs./kWh will render the service providers and the SOLR to face the revenue loss arising from low load factor of the eligible BPCs. On the other hand the open access users shall be benefitted for any favorable Energy or Capacity Imbalance at the Market this option may not provide a balanced approach to promised sharing of risks and rewards under CTBCM regime.
- iii) Use of system charges recovery through a hybrid approach, i.e. partly through fixed charge in terms of Rs./kW/Month (subject to minimum MDI compared to the contracted load) and partly in terms of Rs./kWh 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 SOLR and Competitive Supplier, the recovery of use of system charges may have same charging mechanism.

As already mentioned, **Annex-1** to this petition also include proposed rates to be charged under each of the Three (3) options narrated above.

9. Mechanism for Adjustment / Indexation of Use of System Charges:

Each component of use of system charges 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 Use of System Charges for eligible BPCs shall simultaneously be made.

10. Applicable Categories / Classification of Eligible BPCs:

While, in terms of existing stipulation contained in the Act, a consumer who purchases or receives electric power, **at one premises**, in an amount of **one megawatt or more** is considered as Bulk Power Consumer, following position, with

regard to consumer with one megawatt or more load at connection voltage 11 kV and above, is brought out for consideration:

Sr. No.	Consumption Category	Tariff Category	Voltage Level	Remarks
1.	General	A-2 & A-3	N/A	As per the existing tariffs, no kW sanctioned load quantification or connection voltage is applicable to A-2 and A-3 tariff categories. Accordingly, these are not considered BPC for the purposes of this petition. However, these customers, based on the sanctioned load, may be connected at 11 KV level, as required. Any such customer falling within the definition of BPC, and subject to the approval of the Authority, will be considered in the analogy of C2.
2.	Industrial Consumer ranging from 500 kW to 5000 kW.	B-3	11/33 kV	B-3 consumer ranges from 500 kW to 5000 kW [Extendable to 7.5 MW under conditions] It is clarified here that the consumers of this category below 1MW shall not be treated as eligible BPCs for CTBCM. The use of system charges indicated for B-3 category will apply in case of eligible BPC.
3.	Industrial	B-4	66/132 kV	B-4 consumer ranges above 5000 kW receiving supply at 66kV, 132 kV and above and also for Industries having load of 5MW or below who opt to receive supply at 66 kV or 132 kV and above.
4.	Bulk Supply Ranging from 500 kW to 5000 kW.	C-2(b)	11/33 kV	Bulk Supply consumer ranges from 500 kW to 5000 kW. Although, the Bulk Supply C-2(a) customers are at 11/33 KV connection level. It is clarified here that the consumers of this category below 1MW shall not be treated as eligible BPCs for CTBCM. The use of system charges indicated for C-2(b) category will apply for C-2(a). Further, the consumers falling under the resale shall not be considered as eligible BPC.
5.	Bulk Supply	C-3(a)	66 kV	C-3(a) consumer ranges above 5000

			and above	kW. The use of system charges indicated for C-3(a) category will apply for C-3(b).
6.	Housing Colonies attached to Industries	H	N/A	As per the existing tariffs, no kW sanctioned load quantification or connection voltage is applicable to H tariff category. Further, these connections are resale in nature. Accordingly, these are not considered BPC for the purposes of this petition.

11. Other Important Aspects:

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

12. Government Subsidies

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 are not considered.

13. Captive Power Producers and Users:

A captive power producer / user using the TESCO's network for wheeling of power to User destination will be considered "**Market Participant**" in terms of Market Commercial Code and will be dealt with accordingly. The use of system charges, except the Cross-Subsidy and Stranded Capacity cost, shall fully apply.

The cases of captive generation and consumption points at the same location taking additional supply from the local supplier of last resort (SOLR) shall be considered a regulated consumer of the SOLR with applicable regulated tariff. The quantum of additional sanctioned / contracted load (in terms of MW) shall be considered to determine its status as BPC in terms of the Act. In case, such BPC choose to exercise option for a competitive supplier, the use of system charges shall apply in full.

In case of captive power producer / user supplying / receiving electric power at same premises where TESCO network is totally not used, the use of system charges shall NOT apply in any way or manner.

14. Applicability of Stranded Capacity Costs

The costs arising on account of market liberalization and advent of open access shall be the capacity charges/stranded costs to be paid by all eligible BPCs of a competitive supplier as detailed in this instant petition and the amount of such capacity charges shall be the same as 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) and/or through fixed charges and such charges shall continue to be paid till such time as may be decided by the Federal Government as per the National Electricity Policy, 2021.

15. Applicability of Use of System Charges on New Eligible BPCs

The Use of System Charges 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.

16. Prayer:

In view of the above submissions, it is humbly requested that the Authority may kindly consider and determine the Use of System Charges as calculated in the attached Annex-1

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 TESCO'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 (as capacity charges), the working has been done and attached in **Annex-1B**, 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.

ANNEXURE-1

Cost of Service & Proposed Use of System Charges (Proposal 1)
For Eligible BPC's (One MW & above at One Premise)

TESCO

TESCO										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		Volumetric		Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh	
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh							
Generation Cost - Energy	10.324			10.324	9.672			9.672	-	-	-	-	-	-	
Generation Cost - Capacity		9,833.58		4.034		9,212.69		3.779							
Transmission Charges		997.80		0.407		934.80		0.382					934.80	0.382	
Market Operator's Fee		7.71		0.005		7.22		0.005					7.22	0.005	
Distribution Use of System		753.74		0.309		706.15		0.290					706.15	0.290	
Total Applicable Costs	10.324	11,592.83		4.756	15.080	9.672	10,860.86	4.456	14.128	1,648.17	0.676	494.45	0.473		
Impact of allowed losses						0.652	731.97	0.300	0.952	-	-	-	-	-	
Total Cost of Service	10.324	11,592.83		4.756	15.080	10.324	11,592.83	4.756	15.080	1,648.17	0.676	494.45	0.473		
Cross Subsidy					11.846				11.846	28,875.95	11.846			11.846	
Average Applicable Tariff					26.926				26.926	30,524.11	12.522	494.45		12.319	

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		Volumetric		Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh						
Generation Cost - Energy	9.820			9.820	9.672			9.672						
Generation Cost - Capacity		9,352.99	3.837	3.837		9,212.69	3.779	3.779						
Transmission Charges		949.03	0.383	0.383		934.80	0.382	0.382						
Market Operator's Fee		7.33	0.005	0.005		7.22	0.005	0.005						
Distribution Use of System		716.90	0.294	0.294		706.15	0.290	0.290						
Total Applicable Costs	9.820	11,026.25	4.523	14.343	9.672	10,860.86	4.456	14.128	1,648.17	0.676	494.45	0.473		
Impact of allowed losses					0.147	165.39	0.068	0.215						
Total Cost of Service	9.820	11,026.25	4.523	14.343	9.820	11,026.25	4.523	14.343	1,648.17	0.676	494.45	0.473		
Cross Subsidy				8.916				8.916	21,732.93	8.916				
Average Applicable Tariff				23.259				23.259	23,381.09	9.592	494.45	9.389		

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				Bulk Supply -- C2(b)					
Tariff Category		Bulk Supply -- C2(b)				Bulk Supply -- C2(b)				MDI Based		Volumetric		Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh			
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh							
Generation Cost - Energy	10.324			10.324	9.672			9.672							
Generation Cost - Capacity		9,833.58	14.155	14.155		9,712.69	13.261	13.261							
Transmission Charges		997.80	1.437	1.437		934.80	1.347	1.347		934.80	1.347	230.44	0.943		
Market Operator's Fee		7.71	0.010	0.010		7.22	0.009	0.009		7.22	0.009	2.17	0.007		
Distribution Use of System		607.37	0.367	0.367		564.34	0.312	0.312		564.34	0.312	169.30	0.569		
Total Applicable Costs	10.324	11,441.46	16.469	26.793	9.672	10,719.05	15.429	25.102		1,506.36	2.168	451.91	1.518		
Impact of allowed losses					0.652	722.41	1.040	1.692		-	-	-	-		
Total Cost of Service	10.324	11,441.46	16.469	26.793	10.324	11,441.46	16.469	26.793		1,506.36	2.168	451.91	1.518		
Cross Subsidy				27.224				27.224		18,913.32	27.224		27.224		
Average Applicable Tariff				54.018				54.018		20,419.68	29.393	451.91	28.742		

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				Bulk Supply -- C3(b)				
Tariff Category	Bulk Supply -- C3(b)				Bulk Supply -- C3(b)				MDI Based	Volumetric	Hybrid		
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total			Rs./kW/ Month	Rs./kWh	Rs./kW/ Month
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh					
Generation Cost - Energy	9.820			9.820	9.672			9.672	0	-	-	-	-
Generation Cost - Capacity		9,352.99	13.463	13.463		9,212.69	13.261	13.261	0	-	-	-	-
Transmission Charges		949.03	1.367	1.367		934.80	1.347	1.347		934.80	1.347	280.44	0.943
Market Operator's Fee		7.33	0.010	0.010		7.22	0.009	0.009		7.22	0.009	2.17	0.007
Distribution Use of System		572.93	0.825	0.825		564.34	0.812	0.812		564.34	0.812	169.30	0.569
Total Applicable Costs	9.820	10,882.28	15.664	25.484	9.672	10,719.05	15.429	25.102		1,506.36	2.168	451.91	1.518
Impact of allowed losses						0.147	163.23	0.235	0.382	0	-	-	-
Total Cost of Service	9.820	10,882.28	15.664	25.484	9.820	10,882.28	15.664	25.484		1,506.36	2.168	451.91	1.518
Cross Subsidy				23.395				23.395		16,600.17	23.895		23.895
Average Applicable Tariff				49.378				49.378		18,106.53	26.063	451.91	25.411

ANNEXURE-1B

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

TESCO												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	Volumetric	Hybrid		
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh	
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh					
Generation Cost - Energy	10.324			10.324	9.672			9.672	-	-	-	-	
Generation Cost - Capacity		9,833.58	4.034	4.034		9,212.69	3.779	3.779	9,212.69	3.779	2,763.81	2.646	
Transmission Charges		997.80	0.407	0.407		934.80	0.382	0.382					
Market Operator's Fee		7.71	0.005	0.005		7.22	0.005	0.005					
Distribution Use of System		753.74	0.309	0.309		706.15	0.290	0.290					
Total Applicable Costs	10.324	11,592.83	4.756	15.080	9.672	10,860.86	4.456	14.128	9,212.69	3.779	2,763.81	2.646	
Impact of allowed losses					0.652	731.97	0.300	0.952	-	-	-	-	
Total Cost of Service	10.324	11,592.83	4.756	15.080	10.324	11,592.83	4.756	15.080	9,212.69	3.779	2,763.81	2.646	
Cross Subsidy				11.846				11.846	28,375.95	11.846		11.846	
Average Applicable Tariff				26.926				26.926	38,088.64	15.625	2,763.81	14.491	

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	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	9.820			9.820	9.672			9.672	-	-	-	-
Generation Cost - Capacity		9,352.99	3.337	3.337		9,212.69	3.779	3.779	9,212.69	3.779	2,763.81	2.646
Transmission Charges		949.03	0.388	0.388		934.80	0.382	0.382				
Market Operator's Fee		7.33	0.005	0.005		7.22	0.005	0.005				
Distribution Use of System		716.90	0.294	0.294		706.15	0.290	0.290				
Total Applicable Costs	9.820	11,026.25	4.523	14.343	9.672	10,860.86	4.456	14.128	9,212.69	3.779	2,763.81	2.646
Impact of allowed losses					0.147	165.39	0.068	0.215	-	-	-	-
Total Cost of Service	9.820	11,026.25	4.523	14.343	9.820	11,026.25	4.523	14.343	9,212.69	3.779	2,763.81	2.646
Cross Subsidy				3.916				3.916	21,732.93	3.916		3.916
Average Applicable Tariff				23.259				23.259	30,945.62	17.695	2,763.81	11.561

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 -- C2(b)				Bulk Supply -- C2(b)				Bulk Supply -- C2(b)			
Tariff Category	Bulk Supply -- C2(b)				Bulk Supply -- C2(b)				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	10.324			10.324	9.672			9.672	-	-	-	-
Generation Cost - Capacity		9,833.58	14.155	14.155		9,212.69	13.261	13.261	9,212.69	13.261	2,763.81	9.283
Transmission Charges		997.80	1.437	1.437		934.80	1.347	1.347				
Market Operator's Fee		7.71	0.010	0.010		7.22	0.009	0.009				
Distribution Use of System		602.17	0.367	0.367		564.34	0.312	0.312				
Total Applicable Costs	10.324	11,441.46	16.469	26.793	9.672	10,719.05	15.429	25.102	9,212.69	13.261	2,763.81	9.283
Impact of allowed losses					0.652	722.41	1.040	1.692	-	-	-	-
Total Cost of Service	10.324	11,441.46	16.469	26.793	10.324	11,441.46	16.469	26.793	9,212.69	13.261	2,763.81	9.283
Cross Subsidy				27.224				27.224	18,913.32	27.224		27.224
Average Applicable Tariff				54.018				54.018	28,126.02	40.485	2,763.81	36.507

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 -- C3(b)				Bulk Supply -- C3(b)				Bulk Supply -- C3(b)			
Tariff Category	Bulk Supply -- C3(b)				Bulk Supply -- C3(b)				MDI Based	Volumetric	Hybrid	
Functional Cost Element	Variable	Fixed		Total	Variable	Fixed		Total	Rs./kW/ Month	Rs./kWh	Rs./kW/ Month	Rs./kWh
	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh	Rs./kWh	Rs./kW/ Month	Rs./kWh	Rs./kWh				
Generation Cost - Energy	9.820			9.820	9.672			9.672	-	-	-	-
Generation Cost - Capacity		9,352.99	13.463	13.463		9,212.69	13.261	13.261	9,212.69	13.261	2,763.81	9.283
Transmission Charges		949.03	1.367	1.367		934.80	1.347	1.347				
Market Operator's Fee		7.33	0.010	0.010		7.22	0.009	0.009				
Distribution Use of System		572.93	0.325	0.325		554.34	0.312	0.312				
Total Applicable Costs	9.820	10,882.28	15.664	25.484	9.672	10,719.05	15.429	25.102	9,212.69	13.261	2,763.81	9.283
Impact of allowed losses					0.147	165.23	0.235	0.382	-	-	-	-
Total Cost of Service	9.820	10,882.28	15.664	25.484	9.820	10,882.28	15.664	25.484	9,212.69	13.261	2,763.81	9.283
Cross Subsidy				23.895				23.895	16,600.17	23.895		23.895
Average Applicable Tariff				49.378				49.378	25,812.87	37.156	2,763.81	33.177

ANNEXURE-2

TRIBAL ELECTRIC SUPPLY COMPANY

FULLY ALLOCATED COST OF SERVICE MODEL (FACOS)

Fundamental Assumptions

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1	Allowed Rate of Return (WACC)	11.00%
2	Capital Work in Progress ("CWIP")	TOTAL CWIP
3	Working Capital Allowance to be included in Rate Base	NO
4	Method for Working Capital Allowance	DIRECT INPUT
5	Rate of Working Capital Financing for 45-Day Method	14.00%
6	Working Capital Allowance in case of Direct Input	0
7	Prior Year Adjustment (Direct Input)	0
8	Demand Allocation Methodology	12 CPs
9	Customer Growth %	5.19%
10	LIFE LINE CUSTOMER (Defined in term of consumption-kWh)	100
11	MODEL YEAR	FY 2025-26
12	BASE YEAR	FY 2023-24

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TRIBAL ELECTRIC SUPPLY COMPANY
Rate Base Classification

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Line No.	FORM	NEPRA LN.	Label	Distribution											Total	Notes on Classification
				182kV/66kV		11 kV		LT (0.4 kV/0.2kV)		Services Drop	Meters	Street Lighting	Accounting	Sales		
				Demand	Customer	Demand	Customer	Demand	Customer	Customer	Customer	Customer	Customer	Customer		
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
1			Generation													
2			Transmission													
3			Distribution													
4																
5	DRA-17	D100010	Intangible Plant													
6	DRA-17	D100020	Organization	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
7	DRA-17	D100030	Franchises and Consents	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
8	DRA-17	D100040	Miscellaneous Intangible Plant	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
9																
10			Distribution Plant													
11	DRA-17	D100050	Leasehold Land	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
12	DRA-17	D100060	Freehold Land	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
13	DRA-17	D100070	Land Rights	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
14	DRA-17	D100080	Buildings and Fixtures	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
15	DRA-17	D100090	Leasehold Improvements	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
16	DRA-17	D100100	Transformer Station Equipment - Normally Primary above 50 kV	95%	5%	0%	0%	0	0	0	0	0	0	0	100%	100% to Transformers based on Minimum Size Method
17	DRA-17	D100110	Distribution Station Equipment - Normally Primary below 50 kV	0	0	95%	5%	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
18	DRA-17	D100120	Storage Battery Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
19	DRA-17	D100130	Poles, Towers and Fixtures	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
20	DRA-17	D100140	Overhead Conductors and Devices	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
21	DRA-17	D100150	Underground Conduit	0	0	0	0	95%	5%	0	0	0	0	0	100%	100% to Secondary Demand and Customer based on Minimum Size Method
22	DRA-17	D100160	Underground Conductors and Devices	0	0	0	0	95%	5%	0	0	0	0	0	100%	100% to Secondary Demand and Customer based on Minimum Size Method
23	DRA-17	D100170	Line Transformers	0	0	95%	5%	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
24	DRA-17	D100180	Services	0	0	0	0	0	0	100%	0	0	0	0	100%	100% to Services Customer
25	DRA-17	D100190	Meters	0	0	0	0	0	0	0	100%	0	0	0	100%	100% to Meters Customer
26	DRA-17	D100200	Leased Property on Customer's Premises	0	0	0	0	0	0	0	100%	0	0	0	100%	100% to Services Customer
27	DRA-17	D100210	Street Lighting and Signal Systems	0	0	0	0	0	0	0	100%	0	0	0	100%	100% to Street Lighting
28	DRA-17	D100220	Sentinel Lighting Rental Units	0	0	0	0	0	0	0	100%	0	0	0	100%	100% to Street Lighting
29	DRA-17	D100230	Load Management Controls - Customer Premises	0	0	0	0	0	0	0	100%	0	0	0	100%	100% to Meters Customers
30	DRA-17	D100240	Load Management Controls - Utility Premises	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
31	DRA-17	D100250	System Supervisory Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
32	DRA-17	D100260	Other installations on Customer's Premises	0	0	0	0	0	0	100%	0	0	0	0	100%	100% to Services Customer
33																
34			General Plant													
35	DRA-17	D100270	Leasehold Land	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
36	DRA-17	D100280	Freehold Land	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
37	DRA-17	D100290	Land Rights	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
38	DRA-17	D100300	Buildings and Fixtures	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
39	DRA-17	D100310	Leasehold Improvements	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
40	DRA-17	D100320	Office Furniture and Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
41	DRA-17	D100330	Computer Equipment - Hardware	50%	50%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
42	DRA-17	D100340	Transportation Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
43	DRA-17	D100350	Motor Vehicles	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
44	DRA-17	D100360	Stores Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
45	DRA-17	D100370	Tools, Shop and Garage Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
46	DRA-17	D100380	Measurement and Testing Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
47	DRA-17	D100390	Fire Safety Systems	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
48	DRA-17	D100400	Power Operated Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
49	DRA-17	D100410	Communication Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
50	DRA-17	D100420	Medical and Hospital Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
51	DRA-17	D100430	Library Books	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
52	DRA-17	D100440	Miscellaneous Equipment	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
53	DRA-17	D100450	Water Heater Rental Units	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
54	DRA-17	D100460	Other Tangible Property	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
55	DRA-17	D100470	Assets Subject to Finance Leases	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method
56	DRA-17	D100480	Contributions and Grants - Credit	95%	5%	0	0	0	0	0	0	0	0	0	100%	100% to Primary Demand and Customer based on Minimum Size Method

Line No.		FORM	WFOA/IN	TESCO CODE OF ACCOUNTS	Line	BASE YEAR FY 2022-23	PROVISION Factor	MODEL YEAR FY 2022-23	MODEL YEAR FY 2022-23	Revised Function
1	284-17	0100010	0100010	Intangible Plant	Organization	0		0	0	100.00%
2	284-17	0100020	0100020	Franchises and Consents	Miscellaneous Intangible Plant	0		0	0	100.00%
3	284-17	0100030	0100030	Miscellaneous Intangible Plant	0			0	0	100.00%
4	284-17	0100040	0100040	Leasehold Land	0			0	0	100.00%
5	284-17	0100050	0100050	Leasehold Land	0			0	0	100.00%
6	284-17	0100060	0100060	Leasehold Land	0			0	0	100.00%
7	284-17	0100070	0100070	Leasehold Land	0			0	0	100.00%
8	284-17	0100080	0100080	Leasehold Land	0			0	0	100.00%
9	284-17	0100090	0100090	Leasehold Land	0			0	0	100.00%
10	284-17	0100100	0100100	Leasehold Land	0			0	0	100.00%
11	284-17	0100110	0100110	Leasehold Land	0			0	0	100.00%
12	284-17	0100120	0100120	Leasehold Land	0			0	0	100.00%
13	284-17	0100130	0100130	Leasehold Land	0			0	0	100.00%
14	284-17	0100140	0100140	Leasehold Land	0			0	0	100.00%
15	284-17	0100150	0100150	Leasehold Land	0			0	0	100.00%
16	284-17	0100160	0100160	Leasehold Land	0			0	0	100.00%
17	284-17	0100170	0100170	Leasehold Land	0			0	0	100.00%
18	284-17	0100180	0100180	Leasehold Land	0			0	0	100.00%
19	284-17	0100190	0100190	Leasehold Land	0			0	0	100.00%
20	284-17	0100200	0100200	Leasehold Land	0			0	0	100.00%
21	284-17	0100210	0100210	Leasehold Land	0			0	0	100.00%
22	284-17	0100220	0100220	Leasehold Land	0			0	0	100.00%
23	284-17	0100230	0100230	Leasehold Land	0			0	0	100.00%
24	284-17	0100240	0100240	Leasehold Land	0			0	0	100.00%
25	284-17	0100250	0100250	Leasehold Land	0			0	0	100.00%
26	284-17	0100260	0100260	Leasehold Land	0			0	0	100.00%
27	284-17	0100270	0100270	Leasehold Land	0			0	0	100.00%
28	284-17	0100280	0100280	Leasehold Land	0			0	0	100.00%
29	284-17	0100290	0100290	Leasehold Land	0			0	0	100.00%
30	284-17	0100300	0100300	Leasehold Land	0			0	0	100.00%
31	284-17	0100310	0100310	Leasehold Land	0			0	0	100.00%
32	284-17	0100320	0100320	Leasehold Land	0			0	0	100.00%
33	284-17	0100330	0100330	Leasehold Land	0			0	0	100.00%
34	284-17	0100340	0100340	Leasehold Land	0			0	0	100.00%
35	284-17	0100350	0100350	Leasehold Land	0			0	0	100.00%
36	284-17	0100360	0100360	Leasehold Land	0			0	0	100.00%
37	284-17	0100370	0100370	Leasehold Land	0			0	0	100.00%
38	284-17	0100380	0100380	Leasehold Land	0			0	0	100.00%
39	284-17	0100390	0100390	Leasehold Land	0			0	0	100.00%
40	284-17	0100400	0100400	Leasehold Land	0			0	0	100.00%
41	284-17	0100410	0100410	Leasehold Land	0			0	0	100.00%
42	284-17	0100420	0100420	Leasehold Land	0			0	0	100.00%
43	284-17	0100430	0100430	Leasehold Land	0			0	0	100.00%
44	284-17	0100440	0100440	Leasehold Land	0			0	0	100.00%
45	284-17	0100450	0100450	Leasehold Land	0			0	0	100.00%
46	284-17	0100460	0100460	Leasehold Land	0			0	0	100.00%
47	284-17	0100470	0100470	Leasehold Land	0			0	0	100.00%
48	284-17	0100480	0100480	Leasehold Land	0			0	0	100.00%
49	284-17	0100490	0100490	Leasehold Land	0			0	0	100.00%
50	284-17	0100500	0100500	Leasehold Land	0			0	0	100.00%
51	284-17	0100510	0100510	Leasehold Land	0			0	0	100.00%
52	284-17	0100520	0100520	Leasehold Land	0			0	0	100.00%
53	284-17	0100530	0100530	Leasehold Land	0			0	0	100.00%
54	284-17	0100540	0100540	Leasehold Land	0			0	0	100.00%
55	284-17	0100550	0100550	Leasehold Land	0			0	0	100.00%
56	284-17	0100560	0100560	Leasehold Land	0			0	0	100.00%
57	284-17	0100570	0100570	Leasehold Land	0			0	0	100.00%
58	284-17	0100580	0100580	Leasehold Land	0			0	0	100.00%
59	284-17	0100590	0100590	Leasehold Land	0			0	0	100.00%
60	284-17	0100600	0100600	Leasehold Land	0			0	0	100.00%
61	284-17	0100610	0100610	Leasehold Land	0			0	0	100.00%
62	284-17	0100620	0100620	Leasehold Land	0			0	0	100.00%
63	284-17	0100630	0100630	Leasehold Land	0			0	0	100.00%
64	284-17	0100640	0100640	Leasehold Land	0			0	0	100.00%
65	284-17	0100650	0100650	Leasehold Land	0			0	0	100.00%
66	284-17	0100660	0100660	Leasehold Land	0			0	0	100.00%
67	284-17	0100670	0100670	Leasehold Land	0			0	0	100.00%
68	284-17	0100680	0100680	Leasehold Land	0			0	0	100.00%
69	284-17	0100690	0100690	Leasehold Land	0			0	0	100.00%
70	284-17	0100700	0100700	Leasehold Land	0			0	0	100.00%
71	284-17	0100710	0100710	Leasehold Land	0			0	0	100.00%
72	284-17	0100720	0100720	Leasehold Land	0			0	0	100.00%
73	284-17	0100730	0100730	Leasehold Land	0			0	0	100.00%
74	284-17	0100740	0100740	Leasehold Land	0			0	0	100.00%
75	284-17	0100750	0100750	Leasehold Land	0			0	0	100.00%
76	284-17	0100760	0100760	Leasehold Land	0			0	0	100.00%
77	284-17	0100770	0100770	Leasehold Land	0			0	0	100.00%
78	284-17	0100780	0100780	Leasehold Land	0			0	0	100.00%
79	284-17	0100790	0100790	Leasehold Land	0			0	0	100.00%
80	284-17	0100800	0100800	Leasehold Land	0			0	0	100.00%
81	284-17	0100810	0100810	Leasehold Land	0			0	0	100.00%
82	284-17	0100820	0100820	Leasehold Land	0			0	0	100.00%
83	284-17	0100830	0100830	Leasehold Land	0			0	0	100.00%
84	284-17	0100840	0100840	Leasehold Land	0			0	0	100.00%
85	284-17	0100850	0100850	Leasehold Land	0			0	0	100.00%
86	284-17	0100860	0100860	Leasehold Land	0			0	0	100.00%
87	284-17	0100870	0100870	Leasehold Land	0			0	0	100.00%
88	284-17	0100880	0100880	Leasehold Land	0			0	0	100.00%
89	284-17	0100890	0100890	Leasehold Land	0			0	0	100.00%
90	284-17	0100900	0100900	Leasehold Land	0			0	0	100.00%
91	284-17	0100910	0100910	Leasehold Land	0			0	0	100.00%
92	284-17	0100920	0100920	Leasehold Land	0			0	0	100.00%
93	284-17	0100930	0100930	Leasehold Land	0			0	0	100.00%
94	284-17	0100940	0100940	Leasehold Land	0			0	0	100.00%
95	284-17	0100950	0100950	Leasehold Land	0			0	0	100.00%
96	284-17	0100960	0100960	Leasehold Land	0			0	0	100.00%
97	284-17	0100970	0100970	Leasehold Land	0			0	0	100.00%
98	284-17	0100980	0100980	Leasehold Land	0			0	0	100.00%
99	284-17	0100990	0100990	Leasehold Land	0			0	0	100.00%
100	284-17	0101000	0101000	Leasehold Land	0			0	0	100.00%
101	284-17	0101010	0101010	Leasehold Land	0			0	0	100.00%
102	284-17	0101020	0101020	Leasehold Land	0			0	0	100.00%
103	284-17	0101030	0101030	Leasehold Land	0			0	0	100.00%
104	284-17	0101040	0101040	Leasehold Land	0			0	0	100.00%
105	284-17	0101050	0101050	Leasehold Land	0			0	0	100.00%

1. Calculations of Construction Work in Progress Test Year

Line No.		FORM	WFOA/IN	TESCO CODE OF ACCOUNTS	Line	BASE YEAR FY 2022-23	PROVISION Factor	MODEL YEAR FY 2022-23	MODEL YEAR FY 2022-23	Revised Function
1	284-21	200000	200000	Construction	Construction	2,330,207,646	1.00	2,330,207,646	2,330,207,646	100.00%
2	284-21	200000	200000	Construction	Construction	2,330,207,646	1.00	2,330,207,646	2,330,207,646	100.00%
3	284-21	200000	200000	Construction	Construction	2,330,207,646	1.00	2,330,207,646	2,330,207,646	100.00%
4	284-21	200000	200000	Construction	Construction	2,330,207,646	1.00	2,330,207,646	2,330,207,646	100.00%
5	284-21	200000	200000	Construction	Construction	2,330,207,646	1.00	2,330,207,646	2,330,207,646	100.00%

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

[illegible]

TRIBAL ELECTRIC SUPPLY COMPANY

Load Data and Losses

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Table 1: Development of Energy Loss Allowance Factors

Customer Class	Meter	0.2kV *	0.4kV *	11kV	132/66kV
T&U Technical Loss (%) - Technical Breakdown		3.12%	3.12%	4.89%	1.50%
T&U Technical Loss (%) - Simple Breakdown		2.58%	2.58%	4.81%	1.50%
Aggregate T&U Loss(%)		8.89%			

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

Load Data Basis Selection	Load Data
T&U Loss Optimization	OK
Units Purchased for T&U Loss Optimization	1,499,742,611

Optimize TD Loss

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Table 1. Peak Demand (at Meter) MW

Customer Class	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Max Load Data	Manual Input	Average
Tariff: Residential-A1(a)	270	252	245	251	259	257	231	276	426	310	401	212	270	2,758	292
Tariff: Residential-A1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tariff: Commercial-A2 (a)	5	6	5	4	5	3	3	7	6	5	2	2	5	288	4
Tariff: Commercial-A2(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0
Tariff: Commercial-A2(c)	1	1	1	1	1	1	1	1	2	1	1	1	1	418	1
Tariff: Commercial-A2(d)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Tariff: Industrial-B1(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0
Tariff: Industrial-B2(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0
Tariff: Industrial-B1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0
Tariff: Industrial-B2(b)	13	13	13	13	11	14	13	14	17	8	13	8	13	181	12
Tariff: Industrial-B3	4	5	8	8	7	6	4	3	4	2	4	2	4	1,070	5
Tariff: Industrial-B4	0	0	0	0	0	0	0	0	0	0	0	0	0	255.75	0.00
Tariff: Bulk Supply-C1(a)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.59	0.00
Tariff: Bulk Supply-C1(b)	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16	3.84	0.01
Tariff: Bulk Supply-C2(a)	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	15	0
Tariff: Bulk Supply-C2(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	27.33	0.00
Tariff: Bulk Supply-C3(a)	3.17	2.40	2.22	2.11	1.69	3.60	4.69	2.93	3.20	1.42	1.45	1.72	3.17	6	3
Tariff: Bulk Supply-C3(b)	5	3	3	4	3	3	3	3	3	1	3	2	5	88	3
Tariff: Bulk Supply-C3(c)	0	0	0	0	0	0	0	0	0	0	0	0	0	23.71	0.00
Tariff: Agriculture-D-1(a)	1.11	1.10	0.75	1.31	0.77	1.07	0.78	0.12	0.36	0.12	0.15	0.13	1.11	5	1
Tariff: Agriculture-D-2(a)	1	1	1	0	0	0	0	1	0	1	0	1	1	12	1
Tariff: Agriculture-D-2(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	283	0
Tariff: Agriculture-D-1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Tariff: Temporary Service -E-1(i)	0	0	0	0	0	0	0	0	0	0	0	0	0	3.80	0.00
Tariff: Temporary Service -E-1(ii)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20	0
Tariff: Temporary Service -E-2	0	0	0	0	0	0	0	0	0	0	0	0	0	1.31	0.00
Tariff: Public Lighting-G-1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22	0
Tariff: Public Lighting-G-2	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0
Tariff: Residential Colony-H1	0	0	0	0	0	0	0	0	0	0	0	0	0	6.67	0.00
Tariff: Residential Colony-H2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.78	0
Tariff: Azad Jammu Kashmir - K1(a)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Tariff: Azad Jammu Kashmir - K1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tariff: Rawat Lab - K2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tariff: Commercial-A3	9	9	9	8	8	12	11	16	17	11	8	8	9	247	11
Export 132 kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Export 11 kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	313	293	293	290	294	303	272	526	478	449	234	238		6,974	332
Date	26-Jul-23	4-Aug-23	5-Sep-24	3-Oct-23	28-Nov-23	14-Dec-23	30-Jan-24	7-Feb-24	14-Mar-24	9-Apr-24	15-May-24	18-Jun-24			
Hour	21:00	21:00	21:00	21:00	21:00	21:00	21:00	20:00	19:00	18:00	21:00	7:00			

Table 2. Peak Demand (at Meter) MW

Customer Class	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
0.2 kV	275	257	255	253	262	260	234	483	432	421	203	214
0.4kV	29	28	28	25	22	31	31	57	40	24	25	20
11kV	9	8	11	12	10	11	7	6	7	4	7	4
132/66 kV	0	0	0	0	0	0	0	0	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0	0	0	0
Total	313	293	293	290	294	303	272	526	478	449	234	238
Date	26-Jul-23	4-Aug-23	5-Sep-24	3-Oct-23	28-Nov-23	14-Dec-23	30-Jan-24	7-Feb-24	14-Mar-24	9-Apr-24	15-May-24	18-Jun-24
Hour	21:00	21:00	21:00	21:00	21:00	21:00	21:00	20:00	19:00	18:00	21:00	7:00

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

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TARIFF CATEGORIES		GoP Applicable 1/07/2025		
		Fixed Charges Rs./Con/M	Fixed Charges Rs/kW/M	Variable Charges Rs/kWh
A1 (a)	RESIDENTIAL - A1			
i	Up to 50 Units Life line			3.95
ii	51-100 units Life line			7.74
iii	01-100 Units (Protected)			10.54
iv	101-200 Units (Protected)			13.01
v	01-100 Units			22.44
vi	101-200 Units			28.91
vii	201-300 Units			33.00
viii	301-400Units	200.0		37.99
ix	401-500Units	400.0		40.20
x	501-600Units	600.0		41.62
xi	601-700Units	800.0		42.76
xii	Above 700 Units	1000.0		47.69
A1(b)	Time of Use (TOU) - Peak	1000		46.85
	Time of Use (TOU) - Off-Peak			40.53
E-1(i)	Temporary E-1 (i)	2000		57.94
	COMMERCIAL - A2			
A2 (a)	Commercial - For peak load requirement up to 5 kW	1000		37.44
A2 (b)	Sanctioned load 5 kw and above		1250	39.76
A2 (c)	Time of Use (TOU) - Peak (A-2)		1250	43.32
	Time of Use (TOU) - Off-Peak			35.15
E-1 (ii)	Temporary E-1 (ii)	5000		53.44
A2 (d)	Electric Vehicles			23.57
	INDUSTRIAL			
B1(a)	B1	1000		30.80
B1(b)	B1- TOU (Peak)	1000		36.59
	B1 - TOU (Off-peak)			30.05
B2 (a)	B2		1250	30.73
B2 (b)	B2 - TOU (Peak)		1250	36.68
	B2 - TOU (Off-peak)			27.41
B3	B3 - TOU (Peak)		1250	36.68
	B3 - TOU (Off-peak)			28.24
B4	B4 - TOU (Peak)		1250	36.68
	B4 - TOU (Off-peak)			27.96
E-2	Temporary E-2	5000		42.25
	BULK			
C1 (a)	C1(a) up to 5 kW	2000		43.39
C1 (b)	C1(b) exceeding 5 kW		1250	40.63
C1 (c)	Time of Use (TOU) - Peak		1250	46.31
	Time of Use (TOU) - Off-Peak			37.54
C2 (a)	C2 Supply at 11 kV		1250	40.57
C2 (b)	Time of Use (TOU) - Peak		1250	46.31
	Time of Use (TOU) - Off-Peak			36.03
C3 (a)	C3 Supply above 11 kV		1250	40.77
C3 (b)	Time of Use (TOU) - Peak		1250	46.31
	Time of Use (TOU) - Off-Peak			35.76
	AGRICULTURAL TUBE WELLS - Tariff D			
D1 (a)	D1 Scarp			39.87
D2 (a)	D2 Agricultural Tube-wells		400	28.00
D1 (b)	Time of Use (TOU) - Peak		400	42.79
	Time of Use (TOU) - Off-Peak			34.71
D2 (b)	Time of Use (TOU) - Peak		400	29.54
	Time of Use (TOU) - Off-Peak			28.69
G	Public Lighting G	2000		42.91
H	Residential Colonies/Railway Traction H	2000		42.10
K1	Special Contracts - Tariff K (AJK)		1250	26.45
K1 (i)	Time of Use (TOU) - Peak		1250	28.85
	Time of Use (TOU) - Off-Peak			25.73
K2	Rawat Lab			
A3	General Service	1000		42.48

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NEPRA Determined 23-06-2025		
Fixed Charges Rs/Cons/M	Fixed Charges Rs/kW/M	Variable Charges Rs/kWh
		17.37
		21.88
		37.91
		40.29
		42.00
		46.92
		50.23
200.0		52.47
400.0		53.76
600.0		55.12
800.0		56.47
1000.0		61.22
1000		59.24
		52.91
		76.43
1000		50.74
	1250	49.34
	1250	58.05
		47.49
		70.76
		66.16
1000		26.81
1000	1250	33.58
1000	1250	25.89
	1250	25.90
	1250	33.55
		24.96
	1250	31.85
		22.66
	1250	29.31
		20.82
		42.98
2000		51.08
	1250	46.45
	1250	57.50
		47.89
	1250	49.60
	1250	59.98
		48.17
	1250	46.01
	1250	57.31
		45.45
		50.36
	400	35.71
	400	43.62
		36.93
	400	42.61
		41.44
2000		54.55
2000		55.01
1000		54.66

DESCRIPTION	MODEL YEAR FY 2025-26	REMARKS
Proj. Units Purchased (MkWh) incl export loss	1,500	
Proj. Units Sold (MkWh) TESCO consumers	1,366	
Assessed T&D Losses	8.89%	
Average Monthly MDI (MW)	584	
Energy Purchase Price (Rs/kWh)	9.67	
Capacity Purchase Price (Rs/kW/Month)	5,766	
UoS Rate (Rs/kW/Month)	589.55	
POWER PURCHASE PRICE	PKR	
Energy Charge	14,506,000,000	
Capacity Charge	40,407,986,116	
Transmission Charge	4,131,815,827	
TOTAL	59,045,801,943	
DISTRIBUTION MARGIN		
Pay & Allowances	1,671,000,000.00	
Provision for Retirement Benefits	604,000,000.00	
Maintenance	34,000,000.00	
Traveling allowance	35,000,000.00	
Vehicle maintenance	37,000,000.00	
Elec. Bills Collection Charges	-	
Other expenses	94,000,000.00	
TOTAL O&M COST	2,475,000,000	
Other Income	736,000,000.00	
Provision for bad debts	-	
Depreciation	726,000,000.00	
Return on Assets	(119,000,000.00)	
Working Capital Allowance	-	
TOTAL DISTRIBUTION MARGIN	2,346,000,000	
Prior Year Adjustment	0	
TOTAL REVENUE REQUIREMENT	61,391,801,943	
AVERAGE TARIFF (Rs/kWh)		
Power Purchase Price-Unadj.	39.37	
Power Purchase Price-Adjusted	43.21	
Distribution Margin	1.72	
Prior Year Adjustment	0.00	
AVERAGE TARIFF (Rs/kWh)	44.93	

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TRIBAL ELECTRIC SUPPLY COMPANY

Summary of Revenue Requirement

DESCRIPTION	MODEL YEAR FY 2025-26	REMARKS	TARIFF CATEGORIES	Actual Sales (kWh)		Projected Sales (kWh)		Actual Billing Demand (kW)		Projected Billing Demand (kW)		Customer		0
				PRIOR YEAR FY 2024-25	Min	MODEL YEAR FY 2025-26	Min	PRIOR YEAR FY 2024-25	Min	MODEL YEAR FY 2025-26	Min	PRIOR YEAR FY 2024-25	Min	
Proj. Units Purchased (MWh) incl export loss	1,500		A1 (a)											
Proj. Units Sold (MWh) TESCO consumers	1,366		i	2,515,435	0.2%	2,734,724		3.0%				9,924	2.2%	10,440
Assessed T&D Losses	8.89%		ii	1,747,650	0.1%	1,835,884		0.0%				2,078	0.5%	2,186
Average Monthly MDI (MW)	584		iii	155,593,014	12.1%	172,665,263		0.0%				54,542	12.3%	57,374
Energy Purchase Price (Rs/kWh)	9.67		iv	66,717,527	5.2%	63,745,482		0.0%				103,584	23.2%	108,963
Capacity Purchase Price (Rs/kW/Month)	5.766		v	6,818,384	0.5%	7,491,588		0.0%				9,700	2.4%	10,204
UoS Rate (Rs/kW/Month)	589.55		vi	146,069,725	11.4%	159,773,717		0.0%				73,947	16.9%	77,787
POWER PURCHASE PRICE	PKR		vii	268,272,558	24.9%	285,027,658		0.0%				90,385	20.3%	95,076
Energy Charge	14,506,000,000		viii	164,210,869	12.8%	171,406,801		0.0%				39,689	8.9%	45,571
Capacity Charge	40,407,986.116		ix	61,420,439	4.4%	65,031,605		0.0%				11,466	2.6%	11,930
Transmission Charge	4,131,815,827		x	36,172,976	2.8%	38,354,953		0.0%				5,544	1.2%	5,587
TOTAL	59,045,801,943		xi	16,711,522	1.5%	17,370,090		0.0%				2,152	0.5%	2,183
DISTRIBUTION MARGIN			xii	40,029,558	3.1%	42,187,022		0.0%				3,111	0.4%	3,057
Pay & Allowances	1,671,000,000.00		A1(b)	87,017	0.0%	97,220		0.0%				0	0.0%	0.0%
Provision for Retirement Benefits	604,000,000.00			435,823	0.0%	486,888		0.0%				58	0.0%	96
Maintenance	34,000,000.00		A2 (a)	5,042,590	2.4%	5,417,534		0.0%				28,535	6.4%	2,525
Traveling allowance	35,000,000.00			0	0.0%	0		0.0%				2	0.0%	2
Vehicle maintenance	37,000,000.00		A2 (c)	569,752	0.0%	613,407		13,519	1.3%	14,395		249	0.6%	262
Elec. Bills Collection Charges	0			2,025,094	0.0%	2,199,199		0.0%				0	0.0%	0.0%
Other expenses	94,000,000.00		A2 (d)	0	0.0%	0		0.0%				0	0.0%	0.0%
TOTAL O&M COST	2,475,000,000		B1(a)	10,900	0.0%	11,851		0.0%				3,237	0.7%	3,000
Other Income	736,000,000.00		B1(b)	86,405	0.0%	99,902		7,712	0.3%			68	0.0%	76
Provision for bad debts	0			64,684	0.1%	748,689		0.0%				246	0.1%	259
Depreciation	726,000,000.00		B2 (a)	106,277	0.0%	121,575		87,802	3.4%	416		0	0.0%	0.0%
Return on Assets	(119,000,000.00)		B2 (b)	98,570,345	7.7%	12,798,227		998,996	36.7%			871	0.2%	916
Working Capital Allowance	0			12,198,172	0.9%	104,823,210		0.0%				530,686	0.0%	0.0%
TOTAL DISTRIBUTION MARGIN	2,346,000,000		B3 (a)	0	0.0%	0		0.0%				1	0.0%	1
Prior Year Adjustment	0		B3 (b)	6,649,540	0.5%	7,092,400		1,254,878	48.6%			0	0.0%	0.0%
TOTAL REVENUE REQUIREMENT	61,391,801,943			127,622,940	9.8%	134,970,384		0.0%				59	0.0%	62
AVERAGE TARIFF (Rs/kWh)			B4	0	0.0%	0		0.0%				0	0.0%	0.0%
Power Purchase Price (Unadj)	39.37			0	0.0%	0		0.0%				0	0.0%	0.0%
Power Purchase Price Adjusted	43.21		C1(a)	0	0.0%	0		0.0%				2	0.0%	2
Distribution Margin	1.72		C1(b)	57,315	0.0%	60,900		5,086	0.2%	151		11	0.0%	11
Prior Year Adjustment	0.00		C1 (c)	737,863	0.1%	785,697		64,412	2.5%			0	0.0%	0.0%
AVERAGE TARIFF (Rs/kWh)	44.93			9,248,003	0.7%	9,759,958		0.0%				68	0.0%	72
			C2 (a)	14,849	0.0%	15,639		341	0.0%	39		1	0.0%	1
			C2 (b)	1,856,320	0.1%	4,095,379		87,808	3.4%			0	0.0%	0.0%
				20,018,836	1.6%	21,272,589		0.0%				10	0.0%	10
			C3 (a)	0	0.0%	0		0.0%				0	0.0%	0.0%
			C3 (b)	0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
			D1 (a)	182,043	0.0%	193,502		0.0%				200	0.0%	210
			D2	126,145	0.0%	134,691		2,184	0.1%	484		3,366	0.6%	3,540
			D2 (b)	3,156,753	0.2%	3,375,133		40,779	1.6%			0	0.0%	0.0%
				15,500,216	1.2%	16,608,376		0.0%				4	0.0%	4
			D1 (b)	0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
			E-1(i)	0	0.0%	0		0.0%				0	0.0%	0.0%
			E-1 (ii)	0	0.0%	0		0.0%				0	0.0%	0.0%
			E-2	0	0.0%	0		0.0%				0	0.0%	0.0%
			G	0	0.0%	0		0.0%				0	0.0%	0.0%
			H	0	0.0%	0		0.0%				0	0.0%	0.0%
			K(a)	0	0.0%	0		0.0%				0	0.0%	0.0%
			K(b)	0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
			K(c)	0	0.0%	0		0.0%				0	0.0%	0.0%
			A3	12,024,493	0.9%	12,978,356		0.0%				5,065	0.7%	5,558
				1,285,252,972	100%	1,366,415,493		2,583,468	100.0%	1,173,726		446,173	100.0%	439,049
				0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
				0	0.0%	0		0.0%				0	0.0%	0.0%
				1,285,252,972	100%	1,366,415,493		2,583,468	100.0%	1,173,726		446,173	100.0%	439,049

For Information Only:

Adjusted CWP	10,151,038,330	9,246,000,000
Net Year Ending Rate Base	11,660,385,277	13,130,721,646
Average Rate Base		12,395,553,462

TRIBAL ELECTRIC SUPPLY COMPANY

Trial Balance

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Account Code	DESCRIPTION	2024-25 Provisional	2023-24
010000	Operating Fixed Assets		
010100	Land		
010101	Freehold Land	182,569,946	182,569,946
010102	Leasehold Land	4,704,000	4,704,000
010103	Right Of Way		
010200	Buildings & Civil Works On Free holding Land		
010201	Offices	971,607	971,607
010202	Store Houses		
010203	Other Buildings (Operating)		
010206	Rest Houses		
010207	Recreation/Community Centers, Cinemas		
010208	Mosques		
010205	Residential Buildings	395,786,217	395,786,217
010209	Non Residential Buildings	336,663,349	333,063,349
010210	Other Buildings		
010300	Building & Civil Works on Leasehold Land		
010301	Office		
010302	Store House		
010303	Schools/Colleges		
010304	Hospital & Despensaries		
010305	Residential Buildings		
010306	Rest House		
010307	Recreation Center/Cinemas		
010308	Mosques		
010309	Non Residential Buildings		
010310	Other Buildings		
010600	Distribution Plant Assets	2,168,027,579	2,168,027,579
010601	132 Kv Grid Station Equipment	8,357,172,031	5,370,720,062
010602	66 Kv Grid Station Equipment	236,558,322	236,558,322
010603	33 Kv Grid Station Equipment		
010604	11 Kv Grid Station Equipment		
010605	132 Kv Distribution Lines	2,338,808,848	2,202,261,048
010606	66 Kv Distribution Lines	4,424,267	4,424,267
010607	33 Kv Distribution Lines		
010608	11 Kv Distribution Lines	2,888,192,778	2,888,192,778
010609	400 V Low Tension Lines	2,380,438,169	2,380,438,169
010610	220 V Low Tension Lines		
010611	Under Ground Conduit	994,292	994,292
010612	Under Ground Conductor & Devices		
010613	Distribution Transformer (11kv/400v)	1,458,972,935	1,458,972,935
010614	Service Drops	1,360,379	1,360,379
010615	Meters	2,389,601	2,389,601
010700	General Plant Assets		
010701	Computer And Office Equipment	19,399,260	18,154,260
010702	Furniture And Fixtures	31,552,977	19,464,315
010703	Transportation Equipment	346,552,164	346,552,164
010704	Store Equipment	29,346,438	31,766,600
010705	Workshop Equipment		
010706	Lab. Equipment		
010707	Construction Equipment		
010708	Communication Equipment	51,300	51,300
010709	Fire Safety Equipments		
010710	Medical Equipment		

010711	Arms And Ammunition	467,900	467,900
010712	Library Books		
010713	Miscellaneous Equipment	15,547,539	14,782,139
020000	ACC-DEPR:(Operating Fixed Assets)		
020201	Offices		
020202	Store House		
020203	Schools/Colleges		
020204	Hospital & Dispensaries		
020205	Residential Building		
020206	Rest House		
020207	Recreation Center/Cinemas		
020208	Mosques		
020209	Non Residential Building	(117,683,209)	(100,898,782)
020210	Other Building		
020600	ACC- DEPR:(DistributionPlant Assets)	(6,034,972,518)	(5,362,278,856)
020300	Acc. Dep. Building & Civil Works On Leasehold Land		
020301	Office		
020302	Store House		
020303	Schools/Colleges		
020304	Hospital & Dispensaries		
020305	Residential Buildings		
020306	Rest House		
020307	Recreation Center/Cinamas		
020308	Mosques		
020309	Non Residential Buildings		
020310	Other Buildings		
020700	ACCUMULATEDDEP/(G/PlantAssets)		
020701	Computer & Office Equipment		
020702	Furniture & Fixture		
020703	Transport Equipment	(213,442,619)	(186,621,673)
020704	Store Equipment		
020705	Workshop Equipment		
020706	Laboratory Equipment		
020707	Construction Equipment		
020708	CommunicationEquipment		
020709	Fire Safety Equipment		
020710	Medical & Hospital		
020711	Arms And Ammunition		
020712	Library Books		
020713	Misc. Equipment	(82,853,550)	(60,086,361)
050180	Total Capital Work In Progress		
050100	Capital Work In Progress		
050101	Labor		
050102	Material		
050103	Over-Head		
050104	Contract		
050200	CWIP Feeders		
050201	Labor		
050202	Material		
050203	Over-Head		
050204	Contract		
050300	CWIP Renovation and Augemntation		
050301	Labor		
050302	Material		
050303	Over-Head		
050304	Contract		
050400	CWIP Deposits		
050401	Labor	3,559,161	3,555,659
050402	Material	6,768,214,881	6,999,648,375
050403	Over-Head	403,448,668	223,015,701
050404	Contract	1,489,529,976	1,853,530,395

050405	CWIP Depoists Labor ADP		
050406	CWIP Depoists Material ADP		
050407	CWIP Depoists Over-Head ADP		
050408	CWIP Depoists Contract ADP		
050409	CWIP Depoists Labor O/D		
050410	CWIP Depoists Material O/D		
050411	CWIP Depoists Over-Head O/D		
050412	CWIP Depoists Contract O/D		
050413	CWIP Depoists Labor KPP/TPP		
050414	CWIP Depoists Material KPP/TPP		
050415	CWIP Depoists Over-Head KPP/TPP		
050416	CWIP Depoists Contract KPP/TPP		
050417	CWIP Depoists Labor PWP		
050418	CWIP Depoists Material PWP		
050419	CWIP Depoists Over-Head PWP		
050420	CWIP Depoists Contract PWP		
050421	CWIP Depoists Labor SDG		
050422	CWIP Depoists Material SDG		
050423	CWIP Depoists Over-Head SDG		
050424	CWIP Depoists Contract SDG		
050500	CWIP Tameer Wattan (W.I.P)		
050501	Labor		
050502	Material		
050503	Over-Head		
050504	Contract		
050600	CWIP People Works Programme (W.I.P)		
050601	Labor		
050602	Material		
050603	Over-Head		
050604	Contract		
050700	CWIP Workshop (W.I.P)		
050701	Labor		
050702	Material		
050703	Over-Head		
050704	Contract		
050800	CWIP Civil Work Residential (W.I.P.)		
050801	Labor	8,148,554	8,148,554
050802	Material		
050803	Over-Head		
050804	Contract	332,886,912	232,562,229
050900	CWIP Civil Work Non-Residential (W.I.P.)		
050901	Labor		
050902	Material		
050903	Over-Head		
050904	Contract	936,048,036	1,369,685,526
060100	Long Term Investment		
060101	Deposit Certificate-D/ work funds		
060102	Depositcertificate.Security.Deposit Funds		
060103	Deposit Certificate-Capital Contribution		
060104	Bond Redemption Sinking Funds		
060105	Government securities		
060106	Term Finance Certificates		
060109	Others		
070000	Long Term Advances, Deposits & Prepayments		
070100	Long Term Advances To Employees		
070101	House Building Advance	8,937,422	10,844,195
070102	Car Advance		
070103	Motor Cycle Advance	65,949	65,949
070104	Purchase Of Plot	10,441,860	14,890,303
070105	Others/cycles	554,769	1,235,544
070106	Provision For Obsolete Items		

070200	Long Term Security Deposits		
070201	Electricity Connection		
070202	Telephone Connection		
070203	Sui Gas Connection		
070204	Water Connection		
070205	Others		
070300	Long Term Prepayment		
070301	Rent		
080000	Deferred Debits		
080100	Preliminary Survey & Investigation Charges		
080200	Company Incorporation Expenses		
080300	Other Deferred Debts		
090000	Store, Spare Parts & Loose Tools		
090101	Stores	4,516,000,000	4,896,785,495
090200	Distribution Material & Supplies		
090300	Loose Tools		
090400	Others		
100000	Accounts Receivable - Trade Debtors	60,795,803,639	57,794,125,583
110000	Allowances For Bad Debts - Trade Debtors	(14,642,753,314)	(14,523,487,500)
120000	Short Term Investments		
120100	Short Term Investments		
120001	Deposit Work Fund		
120002	Meter Security		
120003	Capital Contribution		
120009	Other fund		
130000	Notes Receivables		
140000	Advances, Deposits & Prepayments		
140100	Advances To Employees		
140101	Advances Against Pay		
140102	Advances For Travelling Expenses	3,996,173	3,522,133
140103	Advances Against Other Expenses	34,888,612	34,021,439
140104	Advances on a/c of shortage of stores payment	284,005	284,005
140105	Advance on behalf of Secty-WWF.	48,553,938	48,553,938
140106	Supplier Security		
140200	Advances To Suppliers/Contractors		
140300	Advances Income Tax		
140400	Letter of Credit		
140500	Security Deposits		
140501	Trade Deposits		
140502	Others	166,812	166,812
140600	Advances Deposits to Other Agency		
140504	Cost of material awaiting adjustment.		
141100	Prepayments		
141101	Rent		
141102	Insurance		
141103	Property Taxes		
141104	Others		
141104	GST on Fuel		
150000	Other Receivable		
150100	Receivable Clearing Account		
150101	WAPDA		
150102	GENCO-1 (Jamshoro-Kotri-Lakhra)		
150103	GENCO-2 (Guddu-Sukkur-Quetta)		
150104	GENCO-3 (M/garh-Faisal:Multan-S/dara)		
150105	National Trans: & Despatch Company	230,566	230,566
150106	Lahore Electric Supply Company (Lesco)	268,695	268,695
150107	Faisalabad Electric Supply Company (FESCO)	1,615,804	1,615,804
150108	LAHORE ELECTRIC SUPPLY Company (LESCO)	260,563	260,563
150109	Quetta Electric Supply Company (Qesco)	411,979	411,979
150110	Gujranwal Electric Supply Company (GEPCO)	25,556	25,556
150111	Islamabad Electric Supply Company (IESCO)	1,540,169	1,540,169

150112	Peshawar Electric Supply Company (Pesco)	22,790,513,367	22,648,623,246
150113	TRIBAL Electric Supply Company (TESCO)	-	-
150114	GMF (Co)	12,500	12,500
150115	GMF (W)	93,172	93,172
150116	MF (Thermal)		
150117	MF (Hydle)	109,158	109,158
150118	Other Receivab (Subsidy Claim) TDS	63,057,628,244	63,057,628,244
150118A	Other Receivab (Subsidy Claim) ISP	-	-
150119	ISP Receivable		
150121	CPPA	312,691,480,900	424,006,305,662
150122	PEPCO	-	-
150123	ZRIR Receivable		
150124	AQTA Receivable		
150125	SME Receivable		
150126	PM Relief Package Receivable		
150200	Inter Office Current Account (With field/Project Office)		
150300	Excise Duty Receivable - Electricity Bills	207,342,391	243,179,728
150400	Income Tax Receivable - Electricity Bills	2,286,817,776	2,359,841,267
150500	Accrued Interest On Bank Deposit	-	-
150600	Accrued Interest On Investment Of Security		
150700	Accounts Receivable - GST	53,948,008,075	51,102,227,054
150701	GST Paid To FBR	3,436,448,475	3,436,448,218
150800	Receivable (Other / Pension)		
150900	Recivable T.V	178,137	189,365
150901	Recivable N.J.Surcharge	1,311,250,937	1,252,516,283
150902	Recivable E.Q.Surcharge	186,945,211	180,660,119
150903	Recivable Extra	3,272,124,818	2,855,665,029
150904	Recivable Further	885,632,704	846,722,670
150905	Recivable Tax.A	144,542,871	144,542,871
150906	Recivable Tax.B	48,676,458	49,328,960
150907	Recivable S.Tax.2014	7,384,587	7,321,937
150908	Recivable DS Sur	9,446,548,514	7,399,759,503
150909	Recivable UD Sur	496,929,549	493,165,427
150910	ZRIR		
150911	isp-19 Receivable		
150912	AQTA	-	-
170000	Cash and Bank Balances		
170100	Cash in Hand	-	-
170300	Cash With Banks	57,888	83,164
170301	Misc. Collection Account	19,365,550	13,334,758
170302	Disbursement Bank Account	-	-
170303	Deposit Account	36,957,416	49,064,967
170304	Revenue Collection Account	230,709,279	293,412,562
170305	Meter Security Account	981,852,131	503,205,754
170306	Capital Contribution Account	65,514,923	56,621,787
170307	General Bank Account	13,121,112	27,379,207
170308	Income Tax Account	-	-
170309	Imprest Bank Account	4,283,300	5,048,238
170310	Company Bank Account	10,000	10,000
210000	Authorised Share Capital	(427,164,244)	(427,164,244)
210100	Issued, Subscribed & Paid Up Share Capital	(10,000)	(10,000)
210200	Premium on issue of Shares		
210300	Grand in Aid (Loan)	(19,233,228,900)	(19,233,228,900)
210400	Capital Reserve		
210500	Revenue Reserve		
210600	Unappropriated Surplus /(Deficit)	(29,965,678,941)	(28,748,667,203)
220100	Surplus On Revaluation of Operating Fixed Assets		
230100	Redeemable Capital		
240100	Liabilites Against Assets		
250000	Long Term Loans Foreign Currency	(158,087,240)	(158,087,240)
250200	Other Long Term Loans Foreign Currency Loans		

250201	WAPDA Bonds		
250202	WAPDA Loans		
250203	Central Government Loans		
250204	Others		
260000	Deferred Liabilities & Long Term Deposits		
260100	Security Deposits - Customers		
260200	Deferred Taxation.		
260300	Employees' Pension Liability		
260301	Prov. for Free Elect.To Rtd.Employees		
260302	Prov. for Free Med.To Rtd.Employees		
260400	Deferred Income	(13,220,136,284)	(11,185,458,163)
260401	Capital Contribution		
260402	Others		
260403	Acc. Amortization Of Capital Contribution		
260500	Reserves		
260501	Stock Losses (Revaluation Surplus)		
260502	Escalation Charges		
260503	Exchange Fluctuation		
270501	WAPDA Bonds		
270502	WAPDA Loans		
270503	Central Government Loans		
270504	Others		
280000	Short Term Running Finances		
310700	Secured Loan/Mark-up Payable		
310800	Mark-up/Interest on Un-secured Loan		
310900	Mark-up Payable on Advance		
311201	Provident Fund/GPF		
311202	Provident Fund/EPF		
311203	Welfare Fund		
311204	Group Insurance Fund		
311205	Trade Union Fund		
311206	M.B.Fund (P.M Fund Deduction)		
311300	Employees Shree in Fund Contribution payable		
311301	G.P.Fund Payable		
311302	Pension Fund		
311400	Social Security Contribution Payable		
320000	Workers profit participation fund payable		
270000	CURRENT PORTION OF LONG TERM LOANS		
270280	Current Portion of Long Term Liabilities Foreign Currency		
270380	Current Portion of Long Term Liabilities Local Currency		
290000	Payable To Associated Undertakings		
290001	WAPDA	(59,795,595)	(59,795,595)
290002	GENCO-1 (Jamshoro-Kotri-Lakhra)	(3,000)	(3,000)
290003	GENCO-2 (Guddu-Sukkur-Quetta)		
290004	GENCO-3 (M/garh-F/abad:Multan-S/dara)		
290005	National Trans: & Despatch Company	-	(118,816)
290006	Lahore Electric Supply Company	(3,015,083)	(3,278,826)
290007	Faisalabad Electric Supply Company (TESCO)	(3,320,603)	(3,843,869)
290008	TRIBAL ELECTRIC SUPPLY Company (TESCO)		(116,596)
290009	Quetta Electric Supply Company (Qesco)	(574,924)	(769,540)
290010	Gujranwal Electric Supply Company (GEPCO)	(605,110)	(1,064,167)
290011	Islamabad Electric Supply Company (Iesco)	(12,377,489)	(16,484,292)
290012	Peshawar Electric Supply Company (Pesco)	(23,250,020,584)	(64,490,340,032)
290013	TRIBAL Electric Supply Company (TESCO)	(550,121)	(836,724)
290014	GMF (Co)	(32,794,200)	(32,794,200)
290015	GMF (W)	(435,013)	(435,013)
290016	MF (Thermal)	-	-
290017	MF (Hydle)	(220,169)	(220,169)
290019	GENCO-4		
290021	CPPA	(429,960,011,526)	(494,001,235,498)
300101	I.O.T	(109,421,638)	(109,421,638)

300102	Cash Transactions	(57,831,261)	(57,831,261)
300103	S.S. Cheque	(130,517,594)	(130,517,594)
300104	Capital	(130,128,213)	(130,128,213)
300200	Inter-Office Current Account (WAPDA)		
300201	I.O.T		
300202	CASH		
300203	S.S.Cheque		
300204	CAPITAL		
301100	Pay and Allowance- Construction C/A/C		
301200	Materials- Construction Clearing A/C	651,356,145	651,356,145
301300	Over Head- Construction Clearing A/C	(24,942,215)	(24,942,215)
302100	Payroll Clearing A/C	(18,251,709)	(18,251,709)
302101	GP Fund Advance	1,129,815	1,129,815
302200	Others Clearing A/C	(181,393,329)	(181,393,329)
310000	Creditors, Accrued and Other Liabilities	-	
310100	Trade Creditors Payable	-	
310102	Others		
310200	Excise Duty Payable - Electricity Bills	(207,342,391)	(403,855,876)
310300	Income Tax Payable - Electricity Bills	(1,286,817,776)	(2,362,649,499)
310400	Professional Tax Payable		
310500	Withholding Taxes Payable		
310600	Duties and Taxes Payable		
311000	GST Payable	-	
311100	T.v Payable	(178,137)	(212,822)
311101	N.J S Payable	(871,250,937)	(1,271,250,937)
311102	E.Q Payable	(186,945,211)	(186,945,211)
311103	EXtra Payable	(1,772,124,818)	(2,915,208,574)
311104	Further Payable	(825,632,704)	(864,065,392)
311105	Tax.A Payable	(48,676,458)	(48,676,458)
311106	Tax.B Payable	(144,542,871)	(144,542,871)
311107	S.Tax Payable		
311108	DS Sur Payable		
311109	UD Sur Payable		
311110	ZRIR		
311111	isp-19 Receivable		
311112	AQTA		
311200	Employee Share In Fund Contr. Payable		
311201	Provident Fund - G.P.Fund		
311202	Provident Fund - E.P Fund		
311203	Welfare Fund		
311204	Group Insurance Fund		
311205	Trade Union Fund		
311206	Medical Benovlent Fund		
311301	G.P. Fund Payable		
311700	Excise Duty Not Yet Realized		
311500	T.v Not Yet Realized		
311800	Income Tax Not Yet Realized		
311801	N.J.Surcharge Not Yet Realized		
311802	E.Q.Surcharge Not Yet Realized		
311803	Extra Not Yet Realized		
311804	Further Not Yet Realized	(5,017,102,103)	(8,103,398,314)
311805	Tax.A Not Yet Realized		
311806	Tax.B Not Yet Realized		
311807	Sales Tax (2014) Not Yet Realized	(7,384,587)	(7,421,574)
311808	DS Sur Not Yet Realized	(486,051,099)	(486,051,099)
311809	UD Sur Not Yet Realized	(10,878,450)	(10,878,450)
311810	ZRIR		
311811	isp-19 Receivable		
311812	AQTA		
311900	Capital Cont. Of Cons. Awaiting Connection	(126,803,229)	(291,545,364)
312000	Receipt Against Deposit Work	(6,850,143,694)	(9,198,333,795)

312100	Security Deposits	(362,901,285)	(350,968,361)
312200	Accrued Liabilities	(325,237,566)	(250,989,056)
312300	Retention On Contract Payments	(158,217,835)	(205,867,159)
312400	Other Liabilities	-	
312500	G.S.T not Yet Realized	(16,306,615,178)	(16,921,192,087)
410000	Operating Revenue Accounts		
410100	Sales Of Electricity	(46,755,965,544)	(45,335,489,471)
410101	Residential Sales (Subsidy)	(11,817,578,946)	(12,527,488,950)
410102	Commercial Sales		
410103	Industrials Sales		
410104	Government - Federal Sales		
410105	Government -Provincial Sales		
410106	Agricultural Sales		
410107	PUBLIC STREET AND HIGHWAY LIGHTING		
410108	Sale To Public Utilities		
410109	Sales To Rail Roads And Railways		
410110	Bulk Tariff, Flat Rates		
410111	Res. Colonies Attached To Industrial Premises		
410112	Agricultural, Flat Rates		
410113	General Sales		
410200	Surcharges		
410201	Residential Sales		
410202	Commercial Sales		
410203	Industrials Sales		
410204	Government - Federal Sales		
410205	Government -Provincial Sales		
410206	Agricultural Sales		
410207	PUBLIC STREET AND HIGHWAY LIGHTING		
410208	Sale To Public Utilities		
410209	Sales To Rail Roads And Railways		
410210	Bulk Tariff, Flat Rates		
410211	Res. Colonies Attached To Industrial Premises		
410212	Agricultural, Flat Rates		
410300	Fuel Adjustment Surcharges		
410301	Residential Sales		
410302	Commercial Sales		
410303	Industrials Sales		
410306	Agricultural Sales		
410307	PUBLIC STREET AND HIGHWAY LIGHTING		
410308	Sale To Public Utilities		
410309	Sales To Rail Roads And Railways		
410310	Bulk Tariff, Flat Rates		
410311	Res. Colonies Attached To Industrial Premises		
410312	Agricultural, Flat Rates		
410400	Additional Surcharges		
410401	Residential Sales		
410402	Commercial Sales		
410403	Industrials Sales		
410404	Govt. Federal Sales		
410405	Govt. Provincial Sales		
410406	Agricultural Sales		
410407	PUBLIC STREET AND HIGHWAY LIGHTING		
410408	Sale To Public Utilities		
410409	Sales To Rail Roads And Railways		
410410	Bulk Tariff, Flat Rates		
410411	Res. Colonies Attached To Industrial Premises		
410412	Agricultural, Flat Rates		
411000	Other Income Under Energy Tariffs		
411001	Meter Rentals		
411002	Public Lighting (Other Than Energy Charges)		
411003	Service Rentals		

411004	Late Payment Surcharge		
411005	Other Income		
420000	Non-Operating Revenue Accounts		
420100	Income From Non-Utility Operations	(57,496)	(58,452)
420200	Income From Lease Of Other Physical Prop.		
420300	Dividend Income		
420400	Interest Income	(14,058,476)	(177,239,281)
420500	Amortization Of Deferred Income	(589,762,341)	(525,185,921)
420600	Sale Of Scrap		
420700	Misc. Non-Operating Revenues	(352,423)	(352,423)
420701	Cable Operating Revenue		
	Operating Expenses Accounts		
510100	Power Purchased	53,750,000,002	61,910,973,503
510101	CPPA		
510102	Adjustement from CPPA		
510103	Market Operations Fees		
510104	Inadmissible Sales Tax On Supplies		
510105	System Charges		
510106	Energy Tranfer Charges		
510107	Tranmission Service Charges		
520100	Pay And Allowances		
520101	Basic Pay	530,320,787	494,086,053
520102	Adhoc Relief Allowance	39,686,864	64,585,319
520103	Cash Medical Allowance	33,827,432	31,378,450
520104	Conveyance Allowance	29,236,976	26,899,284
520105	Deputation Pay	-	
520106	Duel Charge Allowance	1,250	1,250
520107	Entertainment Allowance	-	
520108	Group Life Insurance	312,308	137,977
520109	House Rent Allowance	18,749,695	20,156,855
520110	Job Allowance	-	4,268,621
520111	Livery Allowance	3,996,592	3,323,634
520112	Local Compensatory Allowance	-	
520113	Officiating/Personal Special Pay	306,580	306,580
520114	Other Allowances	288,261,472	252,249,862
520115	Over Times And Off Day Wages	9,455,652	7,161,429
520116	Personal Allowance	234,634	234,634
520117	Qualification Pay/Technical Pay	28,362	28,362
520118	Senior Post Allowance	-	
520119	Shift Allowances	-	
520120	Special Pay	3,147,236	3,372,354
520121	Staff Allowance	-	
520122	Washing Allowance	2,309,717	1,451,926
520123	Living Allowance 7%	673,718	673,718
520124	50% Pay To Troops	-	
520200	Wages Of Contractual Labour	11,773,202	46,450,336
520300	Daily Wage Labour	5,031,912	2,995,046
520400	Employees Benefit		
520401	Power, Light And Water		
520402	House Rent / House Acquisition	39,211,162	36,404,340
520403	Bereavement And Other Donations	130,000	90,000
520404	Sports And Recreation		
520405	Awards&Gratuity		
520406	Medical And Hospitalization Exp.		
520407	Education And Training Expenses		
520408	Social Security Contribution		
520410	Education Cess		
520411	Residential Telephone	17,190	3,414
520500	Employees Share In Fund Payable		
520502	Pension Fund	496,730,104	472,438,904
520601	Free Electricity to TESCO Employees	8,112,353	5,981,423

520602	Free Electricity to WAPDA Employees		
520701	Medical and Drugs	2,630,930	4,203,872
520702	Hospitalization	1,070,638	273,381
520703	Prorata Expences of Wapda Hospital	32,087,180	26,861,666
520711	Medical & Drugs Retire	3,503	59,366
520800	Education And Training Expenses	8,770,182	4,618,870
530000	Repairs and Maintenance		
530201	Offices	6,202,780	6,202,780
530202	Store Houses		
530203	Other Buildings (Operating)		
530204	Hospital & Despensaries		
530205	Residential Buildings	157,078,246	232,993,371
530206	Rest House		
530207	Recreation Centers /Cinemas		
530208	Mosques		
530209	Non Residential Buildings		
530210	Other Building		
530600	Repairs & Maintenance - Distribution Plant	6,653,033	6,653,033
530601	Kv 132 Grid Station Equipment	81,681,456	76,976,229
530602	Kv 66 Grid Station Equipment	891,840	4,299,607
530603	Kv 33 Grid Station Equipment		-
530604	Kv 11 Grid Station Equipment	866,630	866,630
530605	Kv 132 Distribution Lines	19,344,784	21,264,430
530606	Kv 66 Distribution Lines		-
530607	Kv 33 Distribution Lines		-
530608	Kv 11 Distribution Lines	1,432,191	1,724,291
530609	V 400 LOW TENSION LINES		-
530610	220 V Low Tension Lines		-
530611	Underground Conduit		-
530612	Underground Conductors And Devices		-
530613	Distribution Transformers		-
530614	Service Drop		-
530615	Meters	14,569	114,328
530616	Street Lighting		
530617	Capicitors		
530618	Line T&P.		
530700	Repairs & Maintenance - General Plant		
530701	Computers & Office Equipment	272,443	480,349
530702	Furniture & Fixtures	23,150	4,748
530704	Stores Equipments		
530705	Workshop Equipments		
530706	Laboratory Equipment		
530707	Construction Equipment		
530708	Communication Equipment		
530709	Fire Safety Equipments		
530711	Arms And Ammunition		
530713	Misc:	12,980	12,980
530800	Repairs & Maintenance - Other Physi. Proper.		
530801	Schools		
530802	Hospitals		
530803	RESIDENTIAL		
530804	Rest Houses		
530805	Recreation/Community Centers Cinemas		
530806	Mosques		
540000	Depreciation - Fixed Assets	652,866,363	642,722,171
550000	Amortization Assets Subject To Finance Lease		
560000	Rent , Rates & Water	4,438,935	4,438,935
560100	Rent, Rates And Taxes		
560101	Rent	2,484,387	2,484,387
560102	Taxes Licenses	90,527	90,527
570000	Power, Light and Water	8,128,596	5,187,471

580100	Communication		
580101	Telephones	4,260,042	4,189,713
580102	Postage And Telegram	216,603	290,010
590000	Office Supplies and Other Expenses	3,650,903	11,086,633
600000	Stores Handling Expenses	1,630,000	1,630,000
610000	Advertising and Publicity	2,760,776	3,169,925
620000	Subscriptions and Periodicals	237,956	269,272
630000	Donations and Contributions	-	-
640000	Representation and Entertainment	559,538	1,517,814
650000	Travelling Expenses	36,651,861	46,607,372
660000	Injuries and Damages	5,984,601	8,564,355
670000	Insurance	-	-
680000	Bad Debts	157,679,203	280,734,186
690000	Provision For Doubtful Debts	-	-
691000	Provision for Stores & Spares	-	-
700000	Amortization Of Deferred Debts	-	-
710000	Collection Expenses	-	-
720000	Director's Fees	11,280,000	10,860,000
730000	Professional Fees		
730101	Legal Fees	2,159,400	3,241,250
730102	Audit Fees	534,000	534,000
730103	Consultancy Fees	13,544,611	12,816,458
740100	Outside Service Employed		
740101	Computer Service	1,227,891	1,300,561
740102	Security Service		
740103	Janitorial Services		
740104	ERP Charges		
750000	Management Fees	38,278,558	37,081,523
760000	Vehicle Expenses		
760100	Vehicle Expenses Repair	4,361,130	7,069,877
760200	Fuel and Oil	63,049,852	66,923,268
760300	Licenses and Insurance	5,931,717	676,810
770000	Misc. Expenses	4,080,582	5,173,658
770100	Miscellaneous Expenses		
770100	Expenses on TESCO School		
910000	Financial Charges		
910100	Mark-Up On Redeemable Capital		
910200	Finance charges on liab. against leased assets		
910300	Interest On Long Term Debt		
910400	Surcharge on Custom Debentures		
910500	Other Interest Charges	96,151	96,151
910600	Mark up short term running expenses		
910700	Bank Charges	252,608	1,504,799
920000	Other Charges	6,787,063	6,787,063
920001	Other Charges By TESCO	-	-
920002	Adm & Gen/Expenses by TESCO		
920003	Wheeling Charges	941,000,000	796,000,000
920100	Extraordinary Losses/Gains		
920200	Worker's Profit Participation F/Distri:		
930000	Prior Year's Adjustments		
930100	Sale of Electricity		
930200	Surcharge		
930300	Fuel Adjustment Surcharge		
930400	Additional Surcharge		
930500	L.P Surcharge		
	DIFF		
	Total	(1,890,166,163)	0

TRIBAL ELECTRIC SUPPLY COMPANY

Energy Allocation Factors by Standard Customer Classification

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Table 1: Development of Energy Loss Allowance Factors

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV	Substation
Load at output of element (kWh)		0	1,033,084,172	165,884,930	1,405,048,863	1,477,246,472	1,499,742,611
Loss of element (kWh)			33,288,200	5,345,170	72,197,609	22,496,139	
Cumulative Loss			33,288,200	38,633,370	110,830,979	133,327,118	8.89%
Sales							
Residential -- A1(a)	0.2kV	1,027,654,787	1,027,654,787	0	0	0	0
Residential -- A1(b)	0.4kV	584,108	0	584,108	0	0	0
Commercial -- A2(a)	0.2kV	5,417,534	5,417,534	0	0	0	0
Commercial -- A2(b)	0.4kV	0	0	0	0	0	0
Commercial -- A2(c)	0.4kV	2,812,606	0	2,812,606	0	0	0
Commercial -- A2(d)	0.4kV	0	0	0	0	0	0
Industrial -- B1(a)	0.2kV	11,851	11,851	0	0	0	0
Industrial -- B2(a)	0.4kV	121,575	0	121,575	0	0	0
Industrial -- B1(b)	0.4kV	848,591	0	848,591	0	0	0
Industrial -- B2(b)	0.4kV	117,621,437	0	117,621,437	0	0	0
Industrial -- B3	11kV	142,062,784	0	0	142,062,784	0	0
Industrial -- B4	132/66kV	0	0	0	0	0	0
Bulk Supply -- C1(a)	0.2kV	0	0	0	0	0	0
Bulk Supply -- C1(b)	0.4kV	60,900	0	60,900	0	0	0
Bulk Supply -- C2(a)	11kV	15,639	0	0	15,639	0	0
Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0	0
Bulk Supply -- C1(c)	0.4kV	10,545,655	0	10,545,655	0	0	0
Bulk Supply -- C2(b)	11kV	25,367,968	0	0	25,367,968	0	0
Bulk Supply -- C3(b)	132/66kV	0	0	0	0	0	0
Agricultural -- D1(a)	0.4kV	193,502	0	193,502	0	0	0
Agricultural -- D2(a)	0.4kV	134,691	0	134,691	0	0	0
Agricultural -- D2(b)	0.4kV	19,983,509	0	19,983,509	0	0	0
Agricultural -- D1(b)	0.4kV	0	0	0	0	0	0
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	0	0
Temporary Supply -- E1(ii)	0.2kV	0	0	0	0	0	0
Temporary Supply -- E2	0.2kV	0	0	0	0	0	0
Public Lighting -- G	0.4kV	0	0	0	0	0	0
Residential Colonies/Railway T	11kV	0	0	0	0	0	0
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0	0
Azad Jammu Kashmir - K1b	11kV	0	0	0	0	0	0
Rawat Lab - K2	11kV	0	0	0	0	0	0
A3 General	0.4kV	12,978,356	0	12,978,356	0	0	0
Export to Discos 132 kV	132kV	0	0	0	0	0	0
Export to DISCOS 11 kV	11kV	0	0	0	0	0	0
Loss as a percentage of element		1,366,415,493	3.222%	3.222%	5.138%	1.523%	8.89%

T&D Loss

0.2 kV	0.4 kV	11 kV	132kV/66kV	Substation
1,033,084,172	165,884,930	1,405,048,863	1,477,246,472	1,499,742,611
38,633,370		72,197,609	22,496,139	
38,633,370		110,830,979	133,327,118	8.89%
	3.12%	4.89%	1.50%	9.51%
	-	-	-	9.51%
				0.00%
0.2 kV	0.4 kV	11 kV	132kV/66kV	Substation
1,033,084,172	165,884,930	1,405,048,863	1,477,246,472	1,499,742,611
33,288,200	5,345,170	72,197,609	22,496,139	
33,288,200	38,633,370	110,830,979	133,327,118	8.89%

Table 2: Percentage Energy Requirement

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV	Substation
Residential -- A1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Residential -- A1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Commercial -- A2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(c)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(d)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Industrial -- B2(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B3	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Industrial -- B4	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Bulk Supply -- C1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Bulk Supply -- C1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Bulk Supply -- C2(a)	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Bulk Supply -- C3(a)	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Bulk Supply -- C1(c)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Bulk Supply -- C2(b)	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Bulk Supply -- C3(b)	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Agricultural --D1(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D2(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Temporary Supply -- E1(i)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Temporary Supply -- E1(ii)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Temporary Supply -- E2	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Public Lighting -- G	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Residential Colonies/Railway Tr	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Azad Jammu Kashmir - K1a	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Azad Jammu Kashmir - K1b	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Rawat Lab - K2	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
A3 General	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Export to Discos 132 kV	132kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Export to DISCOS 11 kV	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	

Table 3: Energy Requirement with Loss Allowance

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	0.2kV	1,027,654,787	1,060,768,040	1,060,768,040	1,115,274,982	1,132,258,865
Residential -- A1(b)	0.4kV	584,108	0	602,929	633,910	643,564
Commercial -- A2(a)	0.2kV	5,417,534	5,592,099	5,592,099	5,879,445	5,968,980
Commercial -- A2(b)	0.4kV	0	0	0	0	0
Commercial -- A2(c)	0.4kV	2,812,606	0	2,903,234	3,052,415	3,098,899
Commercial -- A2(d)	0.4kV	0	0	0	0	0
Industrial -- B1(a)	0.2kV	11,851	12,233	12,233	12,861	13,057
Industrial -- B2(a)	0.4kV	121,575	0	125,492	131,941	133,950
Industrial -- B1(b)	0.4kV	848,591	0	875,934	920,944	934,968
Industrial -- B2(b)	0.4kV	117,621,437	0	121,411,453	127,650,109	129,594,020
Industrial -- B3	11kV	142,062,784	0	0	149,362,597	151,637,154
Industrial -- B4	132/66kV	0	0	0	0	0
Bulk Supply -- C1(a)	0.2kV	0	0	0	0	0
Bulk Supply -- C1(b)	0.4kV	60,900	0	62,862	66,092	67,099
Bulk Supply -- C2(a)	11kV	15,639	0	0	16,443	16,693
Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0
Bulk Supply -- C1(c)	0.4kV	10,545,655	0	10,885,459	11,444,802	11,619,088
Bulk Supply -- C2(b)	11kV	25,367,968	0	0	26,671,486	27,077,651
Bulk Supply -- C3(b)	132/66kV	0	0	0	0	0
Agricultural -- D1(a)	0.4kV	193,502	0	199,737	210,000	213,198
Agricultural -- D2(a)	0.4kV	134,691	0	139,031	146,175	148,401
Agricultural -- D2(b)	0.4kV	19,983,509	0	20,627,421	21,687,349	22,017,613
Agricultural -- D1(b)	0.4kV	0	0	0	0	0
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	0
Temporary Supply -- E1(ii)	0.2kV	0	0	0	0	0
Temporary Supply -- E2	0.2kV	0	0	0	0	0
Public Lighting -- G	0.4kV	0	0	0	0	0
Residential Colonies/Railway Tra	11kV	0	0	0	0	0
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0
Azad Jammu Kashmir - K1b	11kV	0	0	0	0	0
Rawat Lab - K2	11kV	0	0	0	0	0
A3 General	0.4kV	12,978,356	0	13,396,547	14,084,920	14,299,411
Export to Discos 132 kV	132kV	0	0	0	0	0
Export to DISCOS 11 kV	11kV	0	0	0	0	0
Total		1,366,415,493	1,066,372,372	1,237,602,472	1,477,246,472	1,499,742,611

Net of Exports to DISCOs

11 kV	132kV/66kV
1,115,274,982	1,132,258,865
633,910	643,564
5,879,445	5,968,980
0	0
3,052,415	3,098,899
0	0
12,861	13,057
131,941	133,950
920,944	934,968
127,650,109	129,594,020
149,362,597	151,637,154
0	0
0	0
66,092	67,099
16,443	16,693
0	0
11,444,802	11,619,088
26,671,486	27,077,651
0	0
210,000	213,198
146,175	148,401
21,687,349	22,017,613
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
14,084,920	14,299,411
0	0
0	0
1,477,246,472	1,499,742,611

Table 4: Class Share in Energy Requirement with Loss Allowance

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	0.2kV	75.21%	99.47%	85.71%	75.50%	75.50%
Residential -- A1(b)	0.4kV	0.04%	0.00%	0.05%	0.04%	0.04%
Commercial -- A2(a)	0.2kV	0.40%	0.52%	0.45%	0.40%	0.40%
Commercial -- A2(b)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Commercial -- A2(c)	0.4kV	0.21%	0.00%	0.23%	0.21%	0.21%
Commercial -- A2(d)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Industrial -- B1(a)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Industrial -- B2(a)	0.4kV	0.01%	0.00%	0.01%	0.01%	0.01%
Industrial -- B1(b)	0.4kV	0.06%	0.00%	0.07%	0.06%	0.06%
Industrial -- B2(b)	0.4kV	8.61%	0.00%	9.81%	8.64%	8.64%
Industrial -- B3	11kV	10.40%	0.00%	0.00%	10.11%	10.11%
Industrial -- B4	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(a)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(b)	0.4kV	0.00%	0.00%	0.01%	0.00%	0.00%
Bulk Supply -- C2(a)	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C3(a)	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(c)	0.4kV	0.77%	0.00%	0.88%	0.77%	0.77%
Bulk Supply -- C2(b)	11kV	1.86%	0.00%	0.00%	1.81%	1.81%
Bulk Supply -- C3(b)	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Agricultural --D1(a)	0.4kV	0.01%	0.00%	0.02%	0.01%	0.01%
Agricultural --D2(a)	0.4kV	0.01%	0.00%	0.01%	0.01%	0.01%
Agricultural --D2(b)	0.4kV	1.46%	0.00%	1.67%	1.47%	1.47%
Agricultural --D1(b)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E1(i)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E1(ii)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E2	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Public Lighting -- G	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Residential Colonies/Railway Tra	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Azad Jammu Kashmir - K1a	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Azad Jammu Kashmir - K1b	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Rawat Lab - K2	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
A3 General	0.4kV	0.95%	0.00%	1.08%	0.95%	0.95%
Export to Discos132 kV	132kV	0.00%	0.00%	0.00%	0.00%	0.00%
Export to DISCOS 11 kV	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Total		100.00%	100.00%	100.00%	100.00%	100.00%

Net of Exports to DISCOs

11 kV	132kV/66kV
75.50%	75.50%
0.04%	0.04%
0.40%	0.40%
0.00%	0.00%
0.21%	0.21%
0.00%	0.00%
0.00%	0.00%
0.01%	0.01%
0.06%	0.06%
8.64%	8.64%
10.11%	10.11%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.77%	0.77%
1.81%	1.81%
0.00%	0.00%
0.01%	0.01%
0.01%	0.01%
1.47%	1.47%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
0.95%	0.95%
0.00%	0.00%
0.00%	0.00%
100.00%	100.00%

TRIBAL ELECTRIC SUPPLY COMPANY

Demand Allocation Factors by Standard Customer Classification

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Table 1. Peak Demand (at Meter) MW

Customer Class	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average Monthly CP	1CP
Residential -- A1(a)	270	252	249	251	259	257	231	476	426	416	201	212	292	476
Residential -- A1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial -- A2(a)	5	6	5	2	3	3	3	7	6	5	2	2	4	7
Commercial -- A2(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial -- A2(c)	1	1	1	1	1	1	1	1	2	1	1	1	1	1
Commercial -- A2(d)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial -- B1(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial -- B2(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial -- B1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Industrial -- B2(b)	13	13	13	13	11	14	13	14	17	8	13	8	13	14
Industrial -- B3	4	5	8	8	7	8	4	3	4	2	4	2	5	3
Industrial -- B4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk Supply -- C1(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk Supply -- C1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk Supply -- C2(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk Supply -- C3(a)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bulk Supply -- C1(c)	3	2	2	2	2	4	5	3	3	1	2	1	3	3
Bulk Supply -- C2(b)	5	3	3	4	3	3	3	3	3	1	3	2	3	3
Bulk Supply -- C3(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agricultural -- D1(a)	1	1	1	1	1	1	1	0	0	0	0	0	1	0
Agricultural -- D2(a)	1	1	1	0	0	0	0	1	0	1	0	1	1	1
Agricultural -- D2(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agricultural -- D1(b)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Supply -- E1(i)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Supply -- E1(ii)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary Supply -- E2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Lighting -- G	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential Colonies/Railway	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Azad Jammu Kashmir - K1a	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Azad Jammu Kashmir - K1b	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rawat Lab - K2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A3 General	9	9	9	8	8	12	11	16	17	11	8	8	11	16
Export to Discos 132 kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Export to DISCOS 11 kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	313	293	293	290	294	303	272	526	478	449	234	238	332	526
Date	26-Jul	18-Jun	5-Sep	3-Oct	28-Nov	14-Dec	30-Jan	7-Feb	14-Mar	9-Apr	15-May	18-Jun		
Hour	21:00	7:00	21:00	21:00	21:00	21:00	21:00	20:00	19:00	18:00	21:00	7:00		

Table 2. Development of Demand Loss Allowance Factors (MW)

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66 kV	Substation
Load at output of element (MW)		0	296	28	342	360	366
Loss of element (MW)			10	1	18	5	
Cumulative Loss			10	10	28	34	9.17%
Customer Class 1CP							
Residential -- A1(a)	0.2kV	292	292	0	0	0	
Residential -- A1(b)	0.4kV	0	0	0	0	0	
Commercial -- A2(a)	0.2kV	4	4	0	0	0	
Commercial -- A2(b)	0.4kV	0	0	0	0	0	
Commercial -- A2(c)	0.4kV	1	0	1	0	0	
Commercial -- A2(d)	0.4kV	0	0	0	0	0	
Industrial -- B1(a)	0.2kV	0	0	0	0	0	
Industrial -- B2(a)	0.4kV	0	0	0	0	0	
Industrial -- B1(b)	0.4kV	0	0	0	0	0	
Industrial -- B2(b)	0.4kV	13	0	13	0	0	
Industrial -- B3	11kV	5	0	0	5	0	
Industrial -- B4	132/66kV	0	0	0	0	0	
Bulk Supply -- C1(a)	0.2kV	0	0	0	0	0	
Bulk Supply -- C1(b)	0.4kV	0	0	0	0	0	
Bulk Supply -- C2(a)	11kV	0	0	0	0	0	
Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0.000	
Bulk Supply -- C1(c)	0.4kV	3	0	3	0	0	
Bulk Supply -- C2(b)	11kV	3	0	0	3	0	
Bulk Supply -- C3(b)	132/66kV	0	0	0	0	0	
Agricultural -- D1(a)	0.4kV	1	0	1	0	0	
Agricultural -- D2(a)	0.4kV	1	0	1	0	0	
Agricultural -- D2(b)	0.4kV	0	0	0	0	0	
Agricultural -- D1(b)	0.4kV	0	0	0	0	0	
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	0	
Temporary Supply -- E1(ii)	0.2kV	0	0	0	0	0	
Temporary Supply -- E2	0.2kV	0	0	0	0	0	
Public Lighting -- G	0.4kV	0	0	0	0	0	
Residential Colonies/Railway Tr	11kV	0	0	0	0	0	
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0	
Azad Jammu Kashmir - K1b	11kV	0	0	0	0	0	
Rawat Lab - K2 *	11kV	0	0	0	0	0	
A3 General	0.4kV	11	0	11	0	0	
Export to Discos	132kV	0	0	0	0	0	
Export to Discos	11kV	0	0	0	0	0	
Total		332	296	28	8	0	
Loss as a percentage of element			3.222%	3.222%	5.138%	1.523%	9.17%

Table 3: Percentage Demand Requirement

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66	Substatio
Residential -- A1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Residential -- A1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Commercial -- A2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(c)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Commercial -- A2(d)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Industrial -- B2(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Industrial -- B3	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Industrial -- B4	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Bulk Supply -- C1(a)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Bulk Supply -- C1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Bulk Supply -- C2(a)	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Bulk Supply -- C3(a)	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Bulk Supply -- C1(c)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Bulk Supply -- C2(b)	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Bulk Supply -- C3(b)	132/66kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Agricultural --D1(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D2(a)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D2(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Agricultural --D1(b)	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Temporary Supply -- E1(i)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Temporary Supply -- E1(ii)	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Temporary Supply -- E2	0.2kV	100.0%	103.2%	103.2%	108.5%	110.2%	
Public Lighting -- G	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Residential Colonies/Railway Tr	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Azad Jammu Kashmir - K1a	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Azad Jammu Kashmir - K1b	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
Rawat Lab - K2	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	
A3 General	0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%	
Export to Discos	132kV	100.0%	0.0%	0.0%	0.0%	101.5%	
Export to Discos	11kV	100.0%	0.0%	0.0%	105.1%	106.7%	

Table 2: Percentage Energy Requirement

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132/66kV
0.2 kV	100.0%	103.2%	103.2%	108.5%	110.2%
0.4kV	100.0%	0.0%	103.2%	108.5%	110.2%
11kV	100.0%	0.0%	0.0%	105.1%	106.7%
132/66 kV	100.0%	0.0%	0.0%	0.0%	101.5%
11kV (Export to DISCOs)	100.0%	0.0%	0.0%	105.1%	106.7%
132/66 kV (Export to DISCOs)	100.0%	0.0%	0.0%	0.0%	101.5%

Table 4: Demand with Loss Allowance (MW)

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	132kV/66 kV
Residential -- A1(a)	0.2kV	292	301	301	317	321
Residential -- A1(b)	0.4kV	0	0	0	0	0
Commercial -- A2(a)	0.2kV	4	4	4	4	4
Commercial -- A2(b)	0.4kV	0	0	0	0	0
Commercial -- A2(c)	0.4kV	1	0	1	1	1
Commercial -- A2(d)	0.4kV	0	0	0	0	0
Industrial -- B1(a)	0.2kV	0	0	0	0	0
Industrial -- B2(a)	0.4kV	0	0	0	0	0
Industrial -- B1(b)	0.4kV	0	0	0	0	0
Industrial -- B2(b)	0.4kV	13	0	13	14	14
Industrial -- B3	11kV	5	0	0	5	5
Industrial -- B4	132/66kV	0	0	0	0	0
Bulk Supply -- C1(a)	0.2kV	0	0	0	0	0
Bulk Supply -- C1(b)	0.4kV	0	0	0	0	0
Bulk Supply -- C2(a)	11kV	0	0	0	0	0
Bulk Supply -- C3(a)	132/66kV	0	0	0	0	0
Bulk Supply -- C1(c)	0.4kV	3	0	3	3	3
Bulk Supply -- C2(b)	11kV	3	0	0	3	3
Bulk Supply -- C3(b)	132/66kV	0	0	0	0	0
Agricultural --D1(a)	0.4kV	1	0	1	1	1
Agricultural --D2(a)	0.4kV	1	0	1	1	1
Agricultural --D2(b)	0.4kV	0	0	0	0	0
Agricultural --D1(b)	0.4kV	0	0	0	0	0
Temporary Supply -- E1(i)	0.2kV	0	0	0	0	0
Temporary Supply -- E1(ii)	0.2kV	0	0	0	0	0
Temporary Supply -- E2	0.2kV	0	0	0	0	0
Public Lighting -- G	0.4kV	0	0	0	0	0
Residential Colonies/Railway T	11kV	0	0	0	0	0
Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0
Azad Jammu Kashmir - K1b	11kV	0	0	0	0	0
Rawat Lab - K2	11kV	0	0	0	0	0
A3 General	0.4kV	11	0	11	11	12
Export to Discos	132kV	0	0	0	0	0
Export to Discos	11kV	0	0	0	0.00	0.00
Total		332	305	335	360	366

Net of Exports to DISCOs

11 kV	132kV/66 kV
317	321
0	0
4	4
0	0
1	1
0	0
0	0
0	0
0	0
14	14
5	5
0	0
0	0
0	0
0	0
3	3
3	3
0	0
1	1
1	1
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0.00	0.00
360	366

Table 5: Class Share in Demand with Loss Allowance

Customer Class	Voltage	Meter	0.2 kV	0.4 kV	11 kV	32kV/66kV
Residential -- A1(a)	0.2kV	87.87%	98.62%	90.01%	87.93%	87.93%
Residential -- A1(b)	0.4kV	0.02%	0.00%	0.02%	0.02%	0.02%
Commercial -- A2(a)	0.2kV	1.23%	1.38%	1.26%	1.23%	1.23%
Commercial -- A2(b)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Commercial -- A2(c)	0.4kV	0.28%	0.00%	0.29%	0.28%	0.28%
Commercial -- A2(d)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Industrial -- B1(a)	0.2kV	0.01%	0.01%	0.01%	0.01%	0.01%
Industrial -- B2(a)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Industrial -- B1(b)	0.4kV	0.07%	0.00%	0.07%	0.07%	0.07%
Industrial -- B2(b)	0.4kV	3.79%	0.00%	3.88%	3.79%	3.79%
Industrial -- B3	11kV	1.46%	0.00%	0.00%	1.42%	1.42%
Industrial -- B4	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(a)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(b)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C2(a)	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C3(a)	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply -- C1(c)	0.4kV	0.77%	0.00%	0.78%	0.77%	0.77%
Bulk Supply -- C2(b)	11kV	0.92%	0.00%	0.00%	0.89%	0.89%
Bulk Supply -- C3(b)	132/66kV	0.00%	0.00%	0.00%	0.00%	0.00%
Agricultural --D1(a)	0.4kV	0.20%	0.00%	0.20%	0.20%	0.20%
Agricultural --D2(a)	0.4kV	0.19%	0.00%	0.20%	0.19%	0.19%
Agricultural --D2(b)	0.4kV	0.01%	0.00%	0.01%	0.01%	0.01%
Agricultural --D1(b)	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E1(i)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E1(ii)	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Temporary Supply -- E2	0.2kV	0.00%	0.00%	0.00%	0.00%	0.00%
Public Lighting -- G	0.4kV	0.00%	0.00%	0.00%	0.00%	0.00%
Residential Colonies/Railway T	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Azad Jammu Kashmir - K1a	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Azad Jammu Kashmir - K1b	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Rawat Lab - K2	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
A3 General	0.4kV	3.18%	0.00%	3.26%	3.18%	3.18%
Export to Discos	132kV	0.00%	0.00%	0.00%	0.00%	0.00%
Export to Discos	11kV	0.00%	0.00%	0.00%	0.00%	0.00%
Total		100%	100%	100%	100%	100%

Net of Exports to DISCOs

[illegible]

TRIBAL ELECTRIC SUPPLY COMPANY

Customer Allocation Factors by Standard Customer Classification

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Table 1: Customers Revenues and Other Allocation Factors

Customer Class	Customers		Sales	
	No.	%	(kWh)	%
Residential -- A1(a)	422,142	96.4%	1,027,654,787	75.21%
Residential -- A1(b)	56	0.0%	584,108	0.04%
Commercial -- A2(a)	6,926	1.6%	5,417,534	0.40%
Commercial -- A2(b)	2	0.0%	0	0.00%
Commercial -- A2(c)	262	0.1%	2,812,606	0.21%
Commercial -- A2(d)	0	0.0%	0	0.00%
Industrial -- B1(a)	10	0.0%	11,851	0.00%
Industrial -- B2(a)	259	0.1%	121,575	0.01%
Industrial -- B1(b)	76	0.0%	848,591	0.06%
Industrial -- B2(b)	916	0.2%	117,621,437	8.61%
Industrial -- B3	63	0.0%	142,062,784	10.40%
Industrial -- B4	0	0.0%	0	0.00%
Bulk Supply -- C1(a)	2	0.0%	0	0.00%
Bulk Supply -- C1(b)	11	0.0%	60,900	0.00%
Bulk Supply -- C2(a)	1	0.0%	15,639	0.00%
Bulk Supply -- C3(a)	0	0.0%	0	0.00%
Bulk Supply -- C1(c)	72	0.0%	10,545,655	0.77%
Bulk Supply -- C2(b)	10	0.0%	25,367,968	1.86%
Bulk Supply -- C3(b)	0	0.0%	0	0.00%
Agricultural -- D1(a)	210	0.0%	193,502	0.01%
Agricultural -- D2(a)	3,540	0.8%	134,691	0.01%
Agricultural -- D2(b)	4	0.0%	19,983,509	1.46%
Agricultural -- D1(b)	0	0.0%	0	0.00%
Temporary Supply -- E1(i)	0	0.0%	0	0.00%
Temporary Supply -- E1(ii)	0	0.0%	0	0.00%
Temporary Supply -- E2	0	0.0%	0	0.00%
Public Lighting -- G	0	0.0%	0	0.00%
Residential Colonies/Railway Tract	0	0.0%	0	0.00%
Azad Jammu Kashmir - K1a	0	0.0%	0	0.00%
Azad Jammu Kashmir - K1b	0	0.0%	0	0.00%
Rawat Lab - K2	0	0.0%	0	0.00%
A3 General	3,224	0.7%	12,978,356	0.95%
Export to Discos 132 kV		0.0%	0	0.00%
Export to DISCOS 11 kV		0.0%	0	0.00%
Total	437,786	100.0%	1,366,415,493	100.00%

Table 2: Customers Revenues and Other Allocation Factors

Customer Class	Average	Weight	Adjusted Customers	
	Size - Month (kWh)		No.	%
Residential -- A1(a)	202.87	64	27,011,276	75.21%
Residential -- A1(b)	869.21	274	15,353	0.04%
Commercial -- A2(a)	65.18	21	142,397	0.40%
Commercial -- A2(b)	0.00	0	0	0.00%
Commercial -- A2(c)	895.73	283	73,928	0.21%
Commercial -- A2(d)	0.00	0	0	0.00%
Industrial -- B1(a)	98.76	31	311	0.00%
Industrial -- B2(a)	39.14	12	3,196	0.01%
Industrial -- B1(b)	930.47	293	22,305	0.06%
Industrial -- B2(b)	10,696.92	3,374	3,091,607	8.61%
Industrial -- B3	188,880.64	59,575	3,734,033	10.40%
Industrial -- B4	0.00	0	0	0.00%
Bulk Supply -- C1(a)	0.00	0	0	0.00%
Bulk Supply -- C1(b)	459.49	145	1,601	0.00%
Bulk Supply -- C2(a)	1,376.61	434	411	0.00%
Bulk Supply -- C3(a)	0.00	0	0	0.00%
Bulk Supply -- C1(c)	12,270.57	3,870	277,186	0.77%
Bulk Supply -- C2(b)	211,540.73	66,723	666,781	1.86%
Bulk Supply -- C3(b)	0.00	0	0	0.00%
Agricultural -- D1(a)	76.71	24	5,086	0.01%
Agricultural -- D2(a)	3.17	1	3,540	0.01%
Agricultural -- D2(b)	416,323.10	131,314	525,254	1.46%
Agricultural -- D1(b)	0.00	0	0	0.00%
Temporary Supply -- E1(i)	0.00	0	0	0.00%
Temporary Supply -- E1(ii)	0.00	0	0	0.00%
Temporary Supply -- E2	0.00	0	0	0.00%
Public Lighting -- G	0.00	0	0	0.00%
Residential Colonies/Railway Tract	0.00	0	0	0.00%
Azad Jammu Kashmir - K1a	0.00	0	0	0.00%
Azad Jammu Kashmir - K1b	0.00	0	0	0.00%
Rawat Lab - K2	0.00	0	0	0.00%
A3 General	335.43	106	341,128	0.95%
Export to Discos 132 kV	0.00	0	0	0.00%
Export to DISCOS 11 kV	0.00	0	0	0.00%
Total	3,121.20	3.17	35,915,394	100.00%

Table 3: Customers by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	422,142	422,142	422,142	422,142	422,142
Residential -- A1(b)	56	0	56	56	56
Commercial -- A2(a)	6,926	6,926	6,926	6,926	6,926
Commercial -- A2(b)	2	0	2	2	2
Commercial -- A2(c)	262	0	262	262	262
Commercial -- A2(d)	0	0	0	0	0
Industrial -- B1(a)	10	10	10	10	10
Industrial -- B2(a)	259	0	259	259	259
Industrial -- B1(b)	76	0	76	76	76
Industrial -- B2(b)	916	0	916	916	916
Industrial -- B3	63	0	0	63	63
Industrial -- B4	0	0	0	0	0
Bulk Supply -- C1(a)	2	2	2	2	2
Bulk Supply -- C1(b)	11	0	11	11	11
Bulk Supply -- C2(a)	1	0	0	1	1
Bulk Supply -- C3(a)	0	0	0	0	0
Bulk Supply -- C1(c)	72	0	72	72	72
Bulk Supply -- C2(b)	10	0	0	10	10
Bulk Supply -- C3(b)	0	0	0	0	0
Agricultural -- D1(a)	210	0	210	210	210
Agricultural -- D2(a)	3,540	0	3,540	3,540	3,540
Agricultural -- D2(b)	4	0	4	4	4
Agricultural -- D1(b)	0	0	0	0	0
Temporary Supply -- E1(i)	0	0	0	0	0
Temporary Supply -- E1(ii)	0	0	0	0	0
Temporary Supply -- E2	0	0	0	0	0
Public Lighting -- G	0	0	0	0	0
Residential Colonies/Railway Tr	0	0	0	0	0
Azad Jammu Kashmir - K1a	0	0	0	0	0
Azad Jammu Kashmir - K1b	0	0	0	0	0
Rawat Lab - K2	0	0	0	0	0
A3 General	3,224	0	3,224	3,224	3,224
Export to Discos 132 kV	0	0	0	0	0
Export to DISCOS 11 kV	0	0	0	0	0
Total Customers	437,786	429,080	437,712	437,786	437,786

Table 4: Percentage of Customers by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	96.4%	98.4%	96.4%	96.4%	96.4%
Residential -- A1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Commercial -- A2(a)	1.6%	1.6%	1.6%	1.6%	1.6%
Commercial -- A2(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Commercial -- A2(c)	0.1%	0.0%	0.1%	0.1%	0.1%
Commercial -- A2(d)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B2(a)	0.1%	0.0%	0.1%	0.1%	0.1%
Industrial -- B1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B2(b)	0.2%	0.0%	0.2%	0.2%	0.2%
Industrial -- B3	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B4	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C2(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C3(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(c)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C2(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C3(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D2(a)	0.8%	0.0%	0.8%	0.8%	0.8%
Agricultural -- D2(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E1(i)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E1(ii)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E2	0.0%	0.0%	0.0%	0.0%	0.0%
Public Lighting -- G	0.0%	0.0%	0.0%	0.0%	0.0%
Residential Colonies/Railway Tr	0.0%	0.0%	0.0%	0.0%	0.0%
Azad Jammu Kashmir - K1a	0.0%	0.0%	0.0%	0.0%	0.0%
Azad Jammu Kashmir - K1b	0.0%	0.0%	0.0%	0.0%	0.0%
Rawat Lab - K2	0.0%	0.0%	0.0%	0.0%	0.0%
A3 General	0.7%	0.0%	0.7%	0.7%	0.7%
Export to Discos 132 kV	0.0%	0.0%	0.0%	0.0%	0.0%
Export to DISCOS 11 kV	0.0%	0.0%	0.0%	0.0%	0.0%
Total Customers	100.0%	100.0%	100.0%	100.0%	100.0%

Table 5: Adjusted Average Customer by Sub-function.

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	27,011,276	27,011,276	27,011,276	27,011,276	27,011,276
Residential -- A1(b)	15,353	0	15,353	15,353	15,353
Commercial -- A2(a)	142,397	142,397	142,397	142,397	142,397
Commercial -- A2(b)	0	0	0	0	0
Commercial -- A2(c)	73,928	0	73,928	73,928	73,928
Commercial -- A2(d)	0	0	0	0	0
Industrial -- B1(a)	311	311	311	311	311
Industrial -- B2(a)	3,196	0	3,196	3,196	3,196
Industrial -- B1(b)	22,305	0	22,305	22,305	22,305
Industrial -- B2(b)	3,091,607	0	3,091,607	3,091,607	3,091,607
Industrial -- B3	3,734,033	0	0	3,734,033	3,734,033
Industrial -- B4	0	0	0	0	0
Bulk Supply -- C1(a)	0	0	0	0	0
Bulk Supply -- C1(b)	1,601	0	1,601	1,601	1,601
Bulk Supply -- C2(a)	411	0	0	411	411
Bulk Supply -- C3(a)	0	0	0	0	0
Bulk Supply -- C1(c)	277,186	0	277,186	277,186	277,186
Bulk Supply -- C2(b)	666,781	0	0	666,781	666,781
Bulk Supply -- C3(b)	0	0	0	0	0
Agricultural -- D1(a)	5,086	0	5,086	5,086	5,086
Agricultural -- D2(a)	3,540	0	3,540	3,540	3,540
Agricultural -- D2(b)	525,254	0	525,254	525,254	525,254
Agricultural -- D1(b)	0	0	0	0	0
Temporary Supply -- E1(i)	0	0	0	0	0
Temporary Supply -- E1(ii)	0	0	0	0	0
Temporary Supply -- E2	0	0	0	0	0
Public Lighting -- G	0	0	0	0	0
Residential Colonies/Railway Tr	0	0	0	0	0
Azad Jammu Kashmir - K1a	0	0	0	0	0
Azad Jammu Kashmir - K1b	0	0	0	0	0
Rawat Lab - K2	0	0	0	0	0
A3 General	341,128	0	341,128	341,128	341,128
Export to Discos 132 kV	0	0	0	0	0
Export to DISCOS 11 kV	0	0	0	0	0
Total Customers	35,915,394	27,153,985	31,514,168	35,915,394	35,915,394

Table 6: Percentage of Adjusted Average Customer by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
Residential -- A1(a)	75.2%	99.5%	85.7%	75.2%	75.2%
Residential -- A1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Commercial -- A2(a)	0.4%	0.5%	0.5%	0.4%	0.4%
Commercial -- A2(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Commercial -- A2(c)	0.2%	0.0%	0.2%	0.2%	0.2%
Commercial -- A2(d)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B2(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Industrial -- B1(b)	0.1%	0.0%	0.1%	0.1%	0.1%
Industrial -- B2(b)	8.6%	0.0%	9.8%	8.6%	8.6%
Industrial -- B3	10.4%	0.0%	0.0%	10.4%	10.4%
Industrial -- B4	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C2(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C3(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Bulk Supply -- C1(c)	0.8%	0.0%	0.9%	0.8%	0.8%
Bulk Supply -- C2(b)	1.9%	0.0%	0.0%	1.9%	1.9%
Bulk Supply -- C3(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D1(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D2(a)	0.0%	0.0%	0.0%	0.0%	0.0%
Agricultural -- D2(b)	1.5%	0.0%	1.7%	1.5%	1.5%
Agricultural -- D1(b)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E1(i)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E1(ii)	0.0%	0.0%	0.0%	0.0%	0.0%
Temporary Supply -- E2	0.0%	0.0%	0.0%	0.0%	0.0%
Public Lighting -- G	0.0%	0.0%	0.0%	0.0%	0.0%
Residential Colonies/Railway Tr	0.0%	0.0%	0.0%	0.0%	0.0%
Azad Jammu Kashmir - K1a	0.0%	0.0%	0.0%	0.0%	0.0%
Azad Jammu Kashmir - K1b	0.0%	0.0%	0.0%	0.0%	0.0%
Rawat Lab - K2	0.0%	0.0%	0.0%	0.0%	0.0%
A3 General	0.9%	0.0%	1.1%	0.9%	0.9%
Export to Discos 132 kV	0.0%	0.0%	0.0%	0.0%	0.0%
Export to DISCOS 11 kV	0.0%	0.0%	0.0%	0.0%	0.0%
Total Customers	100.0%	100.0%	100.0%	100.0%	100.0%

TRIBAL ELECTRIC SUPPLY COMPANY
Allocation of Revenue Requirement by Standard Customer Classification

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Line No.	CUSTOMER CLASS	Voltage	Total Cost	Generation		Transmission	Distribution										Service Drop	Meters	Street Lighting	Accounting	Sales
				Energy *	Demand *	Demand*	132kV/66kV		11 kV		LT (0.2 kV/ 0.4 kV)										
							Demand	Customer	Demand	Customer	Demand	Customer									
							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	Tariff: Residential-A1(a)	0.2kV	52,165,006,713	10,951,577,271	35,532,332,171	3,633,268,236	1,953,407,883	88,978,409	5,161,969	232,364	3,601	180	5,731	17,488	0	0	21,409				
2	Tariff: Residential- A1(b)	0.4kV	16,835,116	6,224,759	9,123,787	932,930	501,585	50,574	1,325	132	1	0	0	10	0	0	12				
3	Tariff: Commercial A2 (a)	0.2kV	631,986,997	57,733,923	495,762,709	50,692,955	27,254,805	469,071	72,022	1,225	50	1	30	92	0	0	113				
4	Tariff: Commercial- A2(b)	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
5	Tariff: Commercial-A2(c)	0.4kV	162,824,358	29,973,560	114,575,414	11,715,617	6,298,841	243,527	16,645	636	12	0	0	48	0	0	59				
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	3,324,511	126,294	2,762,451	282,467	151,867	1,026	401	3	0	0	0	0	0	0	0				
8	Tariff: Industrial-B2(a)	0.4kV	2,197,522	1,295,608	770,153	78,750	42,340	10,526	112	27	0	0	0	2	0	0	3				
9	Tariff: Industrial-B1(b)	0.4kV	41,592,692	9,043,319	28,059,809	2,869,184	1,542,602	73,474	4,076	192	3	0	0	14	0	0	18				
10	Tariff: Industrial-B2(b)	0.4kV	3,038,355,151	1,253,475,654	1,533,355,092	156,789,324	84,296,970	10,184,128	222,759	26,596	155	21	0	2,002	0	0	2,450				
11	Tariff: Industrial-B3	11kV	2,142,304,642	1,466,684,042	573,093,212	58,660,188	31,506,088	12,300,357	83,256	32,122	0	0	0	2,418	0	0	2,960				
12	Tariff: Industrial-B4	132/66kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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	2,557,906	649,003	1,644,771	168,182	90,422	5,273	239	14	0	0	0	1	0	0	1				
15	Tariff: Bulk Supply-C2(a)	11kV	1,114,625	161,460	822,385	84,091	45,211	1,354	119	4	0	0	0	0	0	0	0				
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	471,600,409	112,383,611	309,581,115	31,655,429	17,019,378	913,084	44,974	2,384	31	2	0	179	0	0	220				
18	Tariff: Bulk Supply-C2(b)	11kV	679,691,398	261,903,877	359,075,494	36,716,351	19,740,356	2,196,459	52,165	5,736	0	0	0	432	0	0	528				
19	Tariff: Bulk Supply-C3(b)	132/66kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
20	Tariff: Agriculture D-1(a)	0.4kV	93,673,492	2,062,124	79,140,032	8,092,263	4,350,763	16,754	11,497	44	8	0	0	3	0	0	4				
21	Tariff: Agriculture D-2(a)	0.4kV	91,495,217	1,435,384	77,803,879	7,955,638	4,277,308	11,662	11,303	30	8	0	0	2	0	0	3				
22	Tariff: Agriculture D-2(b)	0.4kV	219,353,903	212,961,537	4,023,625	411,426	221,201	1,730,251	585	4,518	0	4	0	340	0	0	416				
23	Tariff: Agriculture D-1(b)	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
24	Tariff: Temporary Service -E-1(i)	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
25	Tariff: Temporary Service -E-1(ii)	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
26	Tariff: Temporary Service- E-2	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
27	Public Lighting-G	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
28	Housing Colony Attach to Indust	11kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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	1,627,887,291	138,308,574	1,286,060,015	131,502,795	70,701,798	1,123,717	186,833	2,935	130	2	0	221	0	0	270				
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			61,491,801,943	14,506,000,000	40,607,886,116	4,131,815,027	2,721,449,418	118,309,648	5,870,281	308,962	4,001	211	5,767	23,953	0	0	29,466				

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

TRIBAL ELECTRIC SUPPLY COMPANY

Energy Allocation Factors by Voltage Level Customer Classification

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Table 1: Development of Energy Loss Allowance Factors

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132/66kV	Substation
Load at output of element (kWh)	0	1,033,084,172	165,884,930	1,405,048,863	1,477,246,472	1,499,742,611
Loss of element (kWh)		33,288,200	5,345,170	72,197,609	22,496,139	
Cumulative Loss		33,288,200	38,633,370	110,830,979	133,327,118	8.89%
<u>Sales</u>						
0.2 kV	1,033,084,172	1,033,084,172	0	0	0	0
0.4kV	165,884,930	0	165,884,930	0	0	0
11kV	167,446,391	0	0	167,446,391	0	0
132/66 kV	0	0	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0	0	0
Loss as a percentage of element	1,366,415,493	3.222%	3.222%	5.138%	1.523%	8.89%

Table 3: Energy Sales with Loss Allowance

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132/66kV
0.2 kV	1,033,084,172	1,066,372,372	1,066,372,372	1,121,167,289	1,138,240,902
0.4kV	165,884,930	0	171,230,100	180,028,658	182,770,211
11kV	167,446,391	0	0	176,050,525	178,731,498
132/66 kV	0	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0	0
Total	1,366,415,493	1,066,372,372	1,237,602,472	1,477,246,472	1,499,742,611

r Power Purchase Energy Cost Allocati

11 kV	132/66kV
1,121,167,289	1,138,240,902
180,028,658	182,770,211
176,050,525	178,731,498
0	0
0	0
0	0
1,477,246,472	1,499,742,611

Table 4: Class Share in Sales with Loss Allowance

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132/66kV
0.2 kV	75.61%	100.00%	86.16%	75.90%	75.90%
0.4kV	12.14%	0.00%	13.84%	12.19%	12.19%
11kV	12.25%	0.00%	0.00%	11.92%	11.92%
132/66 kV	0.00%	0.00%	0.00%	0.00%	0.00%
11kV (Export to DISCOs)	0.00%	0.00%	0.00%	0.00%	0.00%
132/66 kV (Export to DISCOs)	0.00%	0.00%	0.00%	0.00%	0.00%
Total	100.00%	100.00%	100.00%	100.00%	100.00%

r Power Purchase Energy Cost Allocati

11 kV	132/66kV
75.90%	75.90%
12.19%	12.19%
11.92%	11.92%
0.00%	0.00%
0.00%	0.00%
0.00%	0.00%
100.00%	100.00%

TRIBAL ELECTRIC SUPPLY COMPANY
Demand Allocation Factors by Voltage Level Customer Classification

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Table 1. Maximum Demand (at Meter)

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Table 2. Development of Demand Loss Allowance Factors

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV	Substation
Load at output of element (MW)	0	284	29	331	348	354
Loss of element (MW)		9	1	17	5	
Customer Class 1CP						
0.2 kV	284	284	0	0	0	0
0.4kV	29	0	29	0	0	0
11kV	8	0	0	8	0	0
132/66 kV	0	0	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0	0	0
Total	321	284	29	8	0	
Loss as a percentage of element		3.22%	3.22%	5.14%	1.52%	9.17%

Table 3: Percentage Demand Requirement

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
0.2 kV	100%	103%	103%	109%	110%
0.4kV	100%	0%	103%	109%	110%
11kV	100%	0%	0%	105%	107%
132/66 kV	100%	0%	0%	0%	102%
11kV (Export to DISCOs)	100%	0%	0%	105%	107%
132/66 kV (Export to DISCOs)	100%	0%	0%	0%	102%

Table 4: Demand with Loss Allowance (MW)

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
0.2 kV	284	294	294	309	313
0.4kV	29	0	30	31	32
11kV	8	0	0	9	9
132/66 kV	0	0	0	0	0
11 kV (Export to DISCOs)	0	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0	0
Total	321	294	323	348	354

Net of Exports to DISCOs

11 kV	132kV/66kV
309	313
31	32
9	9
0	0
0	0
0	0
348	354

Table 5: Class Share in Demand with Loss Allowance

Customer Class	Meter	0.2 kV	0.4 kV	11 kV	132kV/66kV
0.2 kV	89%	100%	91%	89%	89%
0.4kV	9%	0%	9%	9%	9%
11kV	3%	0%	0%	2%	2%
132/66 kV	0%	0%	0%	0%	0%
11 kV (Export to DISCOs)	0%	0%	0%	0%	0%
132/66 kV (Export to DISCOs)	0%	0%	0%	0%	0%
Total	100%	100%	100%	100%	100%

Net of Exports to DISCOs

11 kV	132kV/66kV
89%	89%
9%	9%
2%	2%
0%	0%
0%	0%
0%	0%
100%	100%

TRIBAL ELECTRIC SUPPLY COMPANY

Customer Allocation Factors by Voltage Level Customer Classification

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Table 1: Customers Revenues and Other Allocation Factors

Customer Class	Customers		Sales		
	No.	%	(kWh)	%	Units Lost (kWh)
0.2 kV	429,080	98.0%	1,033,084,172	75.61%	
0.4kV	3,633	2.0%	165,884,930	12.14%	
11kV	73	0.0%	167,446,391	12.25%	
132/66 kV	0	0.0%	0	0.00%	
11kV (Export to DISCOs)	0	0.0%	0	0.00%	0
132/66 kV (Export to DISCOs)	0	0.0%	0	0.00%	0
Total	437,786	100.0%	1,366,415,493	100.00%	

Table 2: Customers Revenues and Other Allocation Factors

Customer Class	Average	Weight	Adjusted Customers	
	Size - Month		No.	%
0.2 kV	201	1.0	429,080	75.61%
0.4kV	1,601	8.0	68,898	12.14%
11kV	192,393	958.4	69,547	12.25%
132/66 kV	0	0.0	0	0.00%
11kV (Export to DISCOs)	0	0.0	0	0.00%
132/66 kV (Export to DISCOs)	0	0.0	0	0.00%
Total	3,121	15.56	567,525	100.00%

Table 3: Customers by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV
0.2 kV	429,080	429,080	429,080	429,080
0.4kV	8,633	0	8,633	8,633
11kV	73	0	0	73
132/66 kV	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0
Total Customers	437,786	429,080	437,713	437,786

Table 4: Percentage of Customers by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV
0.2 kV	98.01%	100.00%	98.03%	98.01%
0.4kV	1.97%	0.00%	1.97%	1.97%
11kV	0.02%	0.00%	0.00%	0.02%
132/66 kV	0.00%	0.00%	0.00%	0.00%
11kV (Export to DISCOs)	0.00%	0.00%	0.00%	0.00%
132/66 kV (Export to DISCOs)	0.00%	0.00%	0.00%	0.00%
Total Customers	100.0%	100.0%	100.0%	100.0%

Table 5: Adjusted Average Customer by Sub-function.

Customer Class	Meter	0.2 kV	0.4 kV	11 kV
0.2 kV	429,080	429,080	429,080	429,080
0.4kV	68,898	0	68,898	68,898
11kV	69,547	0	0	69,547
132/66 kV	0	0	0	0
11kV (Export to DISCOs)	0	0	0	0
132/66 kV (Export to DISCOs)	0	0	0	0
Total Customers	567,525	429,080	497,978	567,525

Table 6: Percentage of Adjusted Average Customer by Sub-function

Customer Class	Meter	0.2 kV	0.4 kV	11 kV
0.2 kV	75.6%	100.0%	86.2%	75.61%
0.4kV	12.1%	0.0%	13.8%	12.14%
11kV	12.3%	0.0%	0.0%	12.25%
132/66 kV	0.0%	0.0%	0.0%	0.00%
11kV (Export to DISCOs)	0.0%	0.0%	0.0%	0.00%
132/66 kV (Export to DISCOs)	0.0%	0.0%	0.0%	0.00%
Total Customers	100.0%	100.0%	100.0%	100.0%

Percentage Summary of Allocation Factors by Voltage Level Customer Classification

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TRIBAL ELECTRIC SUPPLY COMPANY

Allocation of Revenue Requirement by Voltage Level Customer Classification

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Line No.	VOLTAGE CLASS	Total Cost	Generation		Transmission	132kV/66kV		11 kV		Distribution 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					
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)					
1	0.2 kV	52,523,461,198	11,009,437,488	35,791,645,817	3,659,783,693	1,967,663,781	89,448,506	5,199,641	233,592	3,634	181	5,762	17,580	0	0	21,522
2	0.4kV	5,957,612,345	1,767,813,133	3,607,645,251	368,890,588	198,332,117	14,362,972	524,102	37,508	366	29	0	2,823	0	0	3,456
3	11kV	2,910,728,400	1,728,749,378	1,008,695,049	103,141,546	55,453,519	14,498,170	146,538	37,862	0	0	0	2,849	0	0	3,488
4	132/66 kV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 DISCOs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL			51,391,804,943	10,506,000,000	10,407,985,116	4,831,915,377	2,721,749,419	119,809,343	507,041	4,000	211	5,762	23,743	0	0	28,466

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

TRIBAL ELECTRIC SUPPLY COMPANY
Revenue to Cost Ratios by Existing Customer Classification

FY 2025-26																			
Line No	Customer Class	Voltage	Sales kWh	Demand 12 Cps MW	Revenue as per GoP Tariff			Cost Distribution		Difference		Revenue to Cost Ratio			Revenue as per NEPRA Tariff	Cost Distribution	Revenue to Cost Ratio		
					Consumer charge (PKR)	Demand Charge (PKR)	Energy Charge PKR	Demand Cost (PKR)	Energy Cost PKR *	Consumer	Demand (PKR)	Energy PKR	Demand Charge	Energy Charge				TOTAL	
			[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]			
1	Residential - A1(a)	0.2kV	1,027,654,787	292	246,813,600	0	30,174,058.130	89,255,587	41,124,173,860	10,951,577,271	15,558,018	(41,124,173,860)	19,122,480,859	2.77	0.59	80,620,871.730	52,162,006,713	0.59	
2	Residential - A1(b)	0.4kV	584,108	0	0	24,288,128	50,779	10,555,628	6,123,759	50,729	(10,559,628)	16,063,568	1,90	1.44	28,288,128	16,815,116	1.44		
3	Commercial - A2(a)	0.2kV	5,417,534	4	83,112,000	0	202,832,473	4,005,115	5,733,823,541	5,733,923	82,641,467	(5,733,86,341)	145,096,550	3.51	0.45	285,344,473	6,81,986,997	0.45	
4	Commercial - A2(b)	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
5	Commercial - A2(c)	0.4kV	2,812,609	1	0	17,994,100	104,181,340	244,769	112,606,529	29,971,560	(112,612,249)	34,207,760	0.34	3.48	0	122,175,430	162,821,358	0.75	
6	Commercial - A2(d)	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
7	Industrial - B1(a)	0.2kV	11,851	0	120,000	0	365,013	1,107	1,197,187	176,294	118,971	(1,197,187)	238,716	2.89	0.15	485,011	3,124,511	0.15	
8	Industrial - B2(a)	0.4kV	121,575	0	0	519,863	3,736,000	10,559	891,355	1,295,608	10,559	(171,493)	2,440,492	2.88	1.94	4,255,862	2,197,522	1.94	
9	Industrial - B1(b)	0.4kV	848,591	0	0	0	26,168,504	73,699	32,475,875	9,043,319	(73,699)	(32,475,675)	17,125,185	2.89	0.63	76,168,504	41,592,602	0.63	
10	Industrial - B2(b)	0.4kV	117,621,437	13	0	663,357,425	3,342,643,157	10,215,197	1,734,664,300	1,253,475,654	10,215,197	(1,111,306,875)	2,089,167,499	2.67	1.32	4,038,000,573	10,38,355,153	1.32	
11	Industrial - B3	11kV	142,062,784	5	0	540,573,763	4,071,712,876	12,337,856	663,282,745	1,466,684,042	12,337,856	(122,808,982)	2,605,028,634	2.78	2.15	4,612,286,639	2,147,394,672	2.15	
12	Industrial - B4	132/66kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
13	Bulk Supply - C1(a)	0.2kV	0	0	50,493	0	0	0	0	50,493	0	0	0	0	0	REVENUE	0	REVENUE	
14	Bulk Supply - C1(b)	0.4kV	60,900	0	0	226,300	2,474,367	5,289	1,903,614	679,003	5,289	(1,677,514)	1,825,364	3.81	1.06	2,700,467	2,557,906	1.06	
15	Bulk Supply - C2(a)	11kV	15,639	0	0	448,385	634,474	1,358	951,807	161,460	1,358	(503,327)	473,014	3.93	0.97	1,082,859	1,118,625	0.97	
16	Bulk Supply - C3(a)	132/66kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
17	Bulk Supply - C1(c)	0.4kV	10,545,655	3	0	21,030,800	402,774,451	912,870	358,300,929	112,381,611	912,870	(137,270,129)	290,390,841	3.58	0.90	473,805,751	473,600,809	0.90	
18	Bulk Supply - C2(b)	11kV	75,867,968	3	0	99,934,868	956,108,183	2,203,155	415,584,367	261,903,877	2,203,155	(135,649,479)	694,204,507	3.65	1.55	1,056,643,271	679,691,398	1.55	
19	Bulk Supply - C3(b)	132/66kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
20	Agricultural - D1(a)	0.4kV	194,502	1	0	0	7,714,325	16,805	91,594,563	2,062,124	16,805	(91,594,563)	5,652,800	3.74	0.08	7,714,325	9,673,492	0.08	
21	Agricultural - D2(a)	0.4kV	134,691	1	0	193,660	1,892,570	11,098	90,048,135	1,435,384	11,098	(89,894,475)	2,457,186	2.71	0.04	4,086,230	91,495,217	0.04	
22	Agricultural - D2(b)	0.4kV	19,983,509	0	0	39,317,192	5,76,195,736	1,735,529	4,656,836	212,961,537	1,735,529	35,660,556	363,234,199	2.71	2.81	615,513,128	319,351,503	2.81	
23	Agricultural - D1(b)	0.4kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
24	Temporary Supply - E1(a)	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
25	Temporary Supply - E1(b)	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
26	Temporary Supply - E2	0.2kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
27	Public Lighting - G	0.4kV	0	0	72,000	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
28	Residential colonies/Rail	11kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
29	Azad Jammu Kashmir - K	11kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
30	Azad Jammu Kashmir - K	11kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
31	Rawat Loo - K2	11kV	0	0	0	0	0	0	0	0	0	0	0	0	0	REVENUE	0	REVENUE	
32	AJ General	0.4kV	12,978,356	11	0	0	551,320,563	1,177,145	1,488,451,577	138,308,574	1,177,145	(1,488,451,577)	411,011,988	3.99	0.34	551,320,563	1,627,887,291	0.34	
Sub Total			1,866,415,483	32	1,863,586,379	1,863,586,379	40,411,120,713	40,787,115,542	14,504,000,000	(40,411,120,713)	21,410,167,571	2.66	2.66	2.66	0.49	53,154,663,710	61,891,401,443	0.49	
* Energy Cost include Generation Energy and Distribution Customer Cost																			
Wheeling Charges:																			
Export to DISCOs			132kV	0	0	0	0	0	0	0	0	0	0	1.00	0.00	0	REVENUE	0	REVENUE
Export to DISCOs			11kV	0	0	0	0	0	0	0	0	0	0	1.00	0.00	0	REVENUE	0	REVENUE
Sub Total			0	0	0	0	0	0	0	0	0	0	0	2.00	0.00	0	REVENUE	0	REVENUE
Grand Total			1,866,415,483	32	1,863,586,379	1,863,586,379	40,411,120,713	40,787,115,542	14,504,000,000	(40,411,120,713)	21,410,167,571	2.66	2.66	2.66	0.49	53,154,663,710	61,891,401,443	0.49	

TRIBAL 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	1,027,654,787	41,124,173,860	11,040,832,852	11,748	40.02	10.74	50.76
2	Residential -- A1(b)	0.4kV	584,108	10,559,628	6,275,488	11,748	18.08	10.74	28.82
3	Commercial -- A2(a)	0.2kV	5,417,534	573,782,541	58,204,456	11,748	105.91	10.74	116.66
4	Commercial -- A2(b)	0.4kV	0	0	0	0			
5	Commercial -- A2(c)	0.4kV	2,812,606	132,606,529	30,217,829	11,748	47.15	10.74	57.89
5	Commercial -- A2(d)	0.4kV	0	0	0	0			
6	Industrial -- B1(a)	0.2kV	11,851	3,197,187	127,324	11,748	269.78	10.74	280.53
7	Industrial -- B2(a)	0.4kV	121,575	891,355	1,306,167	11,748	7.33	10.74	18.08
8	Industrial -- B1(b)	0.4kV	848,591	32,475,675	9,117,017	11,748	38.27	10.74	49.01
9	Industrial -- B2(b)	0.4kV	117,621,437	1,774,664,300	1,263,690,850	11,748	15.09	10.74	25.83
10	Industrial -- B3	11kV	142,062,784	663,282,745	1,479,021,897	11,381	4.67	10.41	15.08
11	Industrial -- B4	132/66kV	0	0	0	0			
12	Bulk Supply -- C1(a)	0.2kV	0	0	0	0			
13	Bulk Supply -- C1(b)	0.4kV	60,900	1,903,614	654,292	11,748	31.26	10.74	42.00
14	Bulk Supply -- C2(a)	11kV	15,639	951,807	162,818	11,381	60.86	10.41	71.27
15	Bulk Supply -- C3(a)	132/66kV	0	0	0	0			
16	Bulk Supply -- C1(c)	0.4kV	10,545,655	358,300,929	113,299,481	11,748	33.98	10.74	44.72
17	Bulk Supply -- C2(b)	11kV	25,367,968	415,584,367	264,107,031	11,381	16.38	10.41	26.79
18	Bulk Supply -- C3(b)	132/66kV	0	0	0	0			
19	Agricultural --D1(a)	0.4kV	193,502	91,594,563	2,078,930	11,748	473.35	10.74	484.10
20	Agricultural --D2(a)	0.4kV	134,691	90,048,135	1,447,081	11,748	668.55	10.74	679.30
21	Agricultural --D2(b)	0.4kV	19,983,509	4,656,836	214,697,066	11,748	0.23	10.74	10.98
22	Agricultural --D1(b)	0.4kV	0	0	0	0			
23	Temporary Supply -- E1(i)	0.2kV	0	0	0	0			
24	Temporary Supply -- E1(ii)	0.2kV	0	0	0	0			
25	Temporary Supply -- E2	0.2kV	0	0	0	0			
26	Public Lighting -- G	0.4kV	0	0	0	0			
27	Residential Colonies/Railway Tract	11kV	0	0	0	0			
28	Azad Jammu Kashmir - K1a	11kV	0	0	0	0			
29	Azad Jammu Kashmir - K1b	11kV	0	0	0	0			
30	Rawat Lab - K2	11kV	0	0	0	0			
31	A3 General	0.4kV	12,978,356	1,488,451,572	139,435,720	11,748	114.69	10.74	125.43
	Sub Total		1,366,415,493	46,767,125,642	14,624,676,301	11,739	34.23	10.70	44.93

Wheeling Charges:

28	Export to DISCOS	132kV	0	0	0	0	0
29	Export to DISCOS	11kV	0	0	0	0	0
Sub Total			0	0	0	0	0.00

Grand Total			1,366,415,493	46,767,125,642	14,624,676,301		
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TRIBAL ELECTRIC SUPPLY COMPANY
Unbundled Cost by Existing Customer Classification

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FY 2025-26

Line No.		Voltage kV	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	Residential -- A1(a)	0.2kV	422,142	1,027,654,787	46,483,909,442	3,633,268,236	2,047,829,034	45.23	3.54	1.99	50.76
2	Residential -- A1(b)	0.4kV	56	584,108	15,348,546	932,930	553,640	26.28	1.60	0.95	28.82
3	Commercial -- A2(a)	0.2kV	6,926	5,417,534	553,496,632	50,692,955	27,797,410	102.17	9.36	5.13	116.66
4	Commercial -- A2(b)	0.4kV	2	0	0	0	0				0.00
5	Commercial -- A2(c)	0.4kV	262	2,812,606	144,548,973	11,715,617	6,559,767	51.39	4.17	2.33	57.89
6	Commercial -- A2(d)	0.4kV	0	0	0	0	0				0.00
7	Industrial -- B1(a)	0.2kV	10	11,851	2,888,746	282,467	153,298	243.76	23.83	12.94	280.53
8	Industrial -- B2(a)	0.4kV	259	121,575	2,065,762	78,750	53,010	16.99	0.65	0.44	18.08
9	Industrial -- B1(b)	0.4kV	76	848,591	37,103,128	2,869,184	1,620,380	43.72	3.38	1.91	49.01
10	Industrial -- B2(b)	0.4kV	916	117,621,437	2,786,830,746	156,789,324	94,735,080	23.69	1.33	0.81	25.83
11	Industrial -- B3	11kV	63	142,062,784	2,039,777,254	58,600,188	43,927,200	14.36	0.41	0.31	15.08
12	Industrial -- B4	132/66kV	-	-	0	0	0				0.00
13	Bulk Supply -- C1(a)	0.2kV	2	0	0	0	0				0.00
14	Bulk Supply -- C1(b)	0.4kV	11	60,900	2,293,774	168,182	95,950	37.66	2.76	1.58	42.00
15	Bulk Supply -- C2(a)	11kV	1	15,639	983,845	84,091	46,689	62.91	5.38	2.99	71.27
16	Bulk Supply -- C3(a)	132/66kV	-	-	0	0	0				0.00
17	Bulk Supply -- C1(c)	0.4kV	72	10,545,655	421,964,726	31,655,429	17,980,254	40.01	3.00	1.70	44.72
18	Bulk Supply -- C2(b)	11kV	10	25,367,968	620,979,371	36,716,351	21,995,676	24.48	1.45	0.87	26.79
19	Bulk Supply -- C3(b)	132/66kV	-	-	0	0	0				0.00
20	Agricultural -- D1(a)	0.4kV	210	193,502	81,202,156	8,092,263	4,379,074	419.65	41.82	22.63	484.10
21	Agricultural -- D2(a)	0.4kV	3,540	134,691	79,239,263	7,955,638	4,300,316	588.30	59.07	31.93	679.30
22	Agricultural -- D2(b)	0.4kV	4	19,983,509	216,985,162	411,426	1,957,315	10.86	0.02	0.10	10.98
23	Agricultural -- D1(b)	0.4kV	0	0	0	0	0				0.00
24	Temporary Supply -- E1(i)	0.2kV	0	0	0	0	0				0.00
25	Temporary Supply -- E1(ii)	0.2kV	0	0	0	0	0				0.00
26	Temporary Supply -- E2	0.2kV	0	0	0	0	0				0.00
27	Public Lighting -- G	0.4kV	0	0	0	0	0				0.00
28	Residential Colonies/Railway Traction	11kV	0	0	0	0	0				0.00
29	Azad Jammu Kashmir - K1a	11kV	0	0	0	0	0				0.00
30	Azad Jammu Kashmir - K1b	11kV	0	0	0	0	0				0.00
31	Rawat Lab - K2	11kV	0	0	0	0	0				0.00
32	A3 General	0.4kV	3,224	12,978,356	1,424,368,590	131,502,795	72,015,906	109.75	10.13	5.55	125.43
Sub Total			437,786	1,366,415,493	54,913,986,116	4,131,815,827	2,346,000,000	40.19	3.02	1.72	44.93

Wheeling Charges:

28	Export to DISCOS	132kV	0	0	0	0	0
29	Export to DISCOS	11kV	0	0	0	0	0
Sub Total			0	0	0	0	0

Grand Total			437,786	1,366,415,493	54,913,986,116	4,131,815,827	2,346,000,000
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89.45% 6.73% 3.82%

TRIBAL ELECTRIC SUPPLY COMPANY

Revenue as per NEPRA Tariff by Voltage Level Customer Classification

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FY 2025-26

TARIFF CATEGORIES	Sales	Demand 12 CPs	Cusomter	NEPRA Revenue	
				Fixed Charge	Variable Charge
				Rs	Rs
0.2kV TARIFF CATEGORIES	(kWh)	MW			
TOTAL 0.2 kV	1,033,084,172	284.39		193,660	30,588,863,109
0.4kV TARIFF CATEGORIES					
TOTAL 0.4 kV	165,884,930	28.67		742,445,680	5,033,782,441
11kV TARIFF CATEGORIES					
11 Kv	167,446,391	8.27		640,957,035	5,028,455,734
132/66kV TARIFF CATEGORIES					
132/66 kV	-	-		-	-
SUB TOTAL	1,366,415,493	321		1,383,596,375	40,651,101,283

TRIBAL 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)		Customer	Difference (PKR)		Customers	Revenue to Cost Ratio		
				Demand Charge (PKR)	Energy Charge PKR	Demand Cost (PKR)	Energy Cost PKR *		Demand (PKR)	Energy PKR		Demand Charge	Energy Charge	Total
		(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)		(9)	(10)	(11)
1	0.2 kV	1,033,084,172	284	330,096,093	193,660	30,588,861,109	89,755,646	41,882,796,787	11,012,934,997	240,340,446	(41,882,602,627)	0.00	2.78	0.58
2	0.4kV	165,884,930	29	72,000	742,445,680	5,031,782,441	14,378,286	3,804,510,437	1,764,315,625	14,306,286	(3,062,064,757)	0.01	2.85	1.03
3	11kV	167,446,391	8	0	640,957,035	5,028,455,734	14,542,369	1,079,818,918	1,728,749,378	14,542,369	(438,861,883)	0.00	2.91	2.01
4	132/66 kV	0	0	0	0	0	0	0	0	0	0	0.00	#DIV/0!	0.00
Sub Total		1,200,415,493	321	330,096,093	1,883,096,975	40,631,101,273	114,675,301	46,787,125,542	14,500,000,000	211,101,722	(15,881,529,257)	2.76	0.00	2.80
* Energy Cost include Generation Energy and Distribution Customer Cost														
Wheeling Charges:														
5	11kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00
6	132/66 kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00
Sub Total		0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00
Grand Total		1,200,415,493	321	330,096,093	1,883,096,975	40,631,101,273	114,675,301	46,787,125,542	14,500,000,000	211,101,722	(15,881,529,257)	2.76	0.00	2.80

TRIBAL ELECTRIC SUPPLY COMPANY

Functionalized Rates by Voltage Level Customer Classification

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FY 2025-26

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)	
1	0.2 kV	429,080	1,033,084,172	284	11,009,437,488	35,791,645,817	3,659,783,693	1,972,867,056	89,727,143	10.66	10,488	1,072	578	17	50.84
2	0.4kV	8,633	165,884,930	29	1,767,813,133	3,607,645,251	368,890,588	198,856,585	14,406,788	10.66	10,488	1,072	578	139	35.91
3	11kV	73	167,446,391	8	1,728,749,378	1,008,695,049	103,141,546	55,600,057	14,542,369	10.32	10,161	1,039	560	16,700	17.38
4	132/66 kV	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00
Sub Total		437,786	1,366,415,493	321	14,506,000,000	40,407,986,116	4,131,815,827	2,227,323,699	118,676,301	10.62	10,479	1,072	578	23	44.93

Wheeling Charges:

5	11kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00
6	132/66 kV (Export to DISCOs)	0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00
Sub Total		0	0	0	0	0	0	0	0	0.00	0	0	0	0	0.00

Grand Total		437,786	1,366,415,493	321	14,506,000,000	40,407,986,116	4,131,815,827	2,227,323,699	118,676,301						44.93
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TRIBAL ELECTRIC SUPPLY COMPANY
Volumetric Rates by Voltage Level Customer Classification

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FY 2025-26

Line No.		Sales kWh	Allocated 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	1,033,084,172	41,424,296,566	11,099,164,632	12,138	40.10	10.74	50.84
2	0.4kV	165,884,930	4,175,392,423	1,782,219,922	12,138	25.17	10.74	35.91
3	11kV	167,446,391	1,167,436,652	1,743,291,747	11,760	6.97	10.41	17.38
4	132/66 kV	0	0	0	0	0.00	0.00	0.00
Sub Total		1,366,415,493	46,767,125,642	14,624,676,301	12,129	34.23	10.70	44.93

Wheeling Charges:

5	11kV (Export to DISCOs)	0	0	0	0	0.00	0.00	0.00
6	132/66 kV (Export to DISCOs)	0	0	0	0	0.00	0.00	0.00
Grand Total		0	0	0	0	0.00	0.00	0.00

Grand Total		1,366,415,493	46,767,125,642	14,624,676,301				44.93
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