حیدرآباد الیکٹرک سپلائی کمپنی

HYDERABAD ELECTRIC SUPPLY COMPANY

HESCO

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WAPDA OFFICES COMPLEX
HUSSAINABAD HYDERABAD
URL: www.hesco.gov.pk

No: CEO/CFO/HESCO/CPC/3057

Dated: 28.04.2025

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

Subject: MULTI YEAR TARIFF PETITION FOR THE FY 2025-26 TO 2029-30 – HYDERABAD ELECTRIC SUPPLY COMPANY LIMITED (LICENSE # 05/DL/2002) – SUPPLY BUSINESS

Enclosed please find herewith the subject petition of HESCO along with the following information for onward filling before NEPRA.

1. Form No. 1, 2, 3, 6, 7, 13, 15, 16, 17, 19, 20, 21, 24, 25.

D.A/As Above

CHIEF EXECUTIVE OFFICER
HESCO HYDERABAD

Tariff Division Record
Dy No. 2030
Dated 5-5-25

REGISTRAR OFFICE
Diary No: 3303
Date: 30/4/25

DRO(I)

Forwarded please:
For nec. action | For information

DG (Lic.)	DG (Admn/HR)
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SLA	Dir. (I.T)
Consult (Tech.)	Consult (CTBCM)

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

TARIFF (DEPARTMENT)
Dir (T-I)........ Dir (T-II)........
Dir (T-III)........ Dir (T-IV)........
Dir (T-V)........ Addl. Dir (RE)........
Date 5-5-25

Hyderabad Electric Supply Company Limited

HESCO

Multi Year Tariff Petition For Fiscal Year 2025-26 to 2029-30 Base Year 2024-25

For Supply Business

Hyderabad Electric Supply Company HESCO

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Hyderabad Electric Supply Comp. HESCO

1. PETITION SUMMARY

1.1. Details of the Petitioner

1.1.1 Name and address

Hyderabad Electric Supply Company Limited ("HESCO" or the "Company"),

WAPDA offices Complex, Hussainabad, Hyderabad

1.1.2 License details

1.1.2.1 HESCO is a licensee of National Electric Power Regulatory Authority ("NEPRA") and holds the Distribution License bearing No. 05/DL/2002

1.1.3 Key representatives

1.1.3.1 The petition is being filed through Mr. Faizullah Dahri, the Chief Executive Officer of the Company who has been duly authorized to sign and file the Multi Year Tariff ("MYT") Petition for the fiscal years 2025-26 to 2029-30 ("Tariff Period") and also to file a review for leave for motion (if necessary).

1.1.4 Grounds for petition

1.1.4.1 Under the "Regulation of Generation, Transmission & Distribution of Electric Power Act, 1997 and subsequent amendments published in the official Gazette on 30th April 2018 (hereinafter called as the 'Amendment Act'), the regulator (National Electric Power Regulatory Authority or NEPRA) is empowered to determine tariffs and other terms and conditions for the supply of electricity by the generation, transmission and distribution companies.

1.1.4.2 As per the amended Act, function of sale of electric power traditionally being performed by the Distribution Licensee has been amended under section 21(2)(a), whereby sale of electric power has been removed from the scope of 'Distribution Licensee' and transferred to 'Supply Licensee'.

Hyderabad Electric Supply Company HESCO

1.1.4.3 The Company is licensed public limited company distributing and supplying electricity to the distribution area within its jurisdiction, as set out in the Company's license. Section 23E of the Act, provides NEPRA with the powers to grant electric power supply license for the supply of electric power. Section 23E(1), however, provides that the holder of a distribution license on the date of coming into effect of the Amendment Act, shall be deemed to hold a license for supply of electric power under this section for a period of five years from such date. In accordance with the requirements of the license, the Company is hereby submitting a petition which sets out a methodology for setting and reviewing tariffs throughout the period of the Company's license, subject to a rebase once every five years.

1.1.4.4 The petition is being filed in accordance with Rule 3(1) (2) of "NEPRA (Tariff Standard and Procedure) Rules, 1998 (hereinafter called as 'Tariff Rules')", NEPRA guidelines for determination of consumer end tariff issued vide SRO 34 (1)/2015, dated 16th January, 2015 and direction to file Tariff Petition for the determination of consumer end tariff pertaining to the FY 2019-20 under Multiyear Tariff Regime.

1.2. Key Aims and Features of the Petition

1.2.1 Key aims of the petition

1.2.1.1 The aim of this petition is to submit the Company's MYT for the period FY 2025-26 to 2029-30 and to obtain requisite approvals for the immediate implementation of cost reflective tariffs to yield the Company's required revenues.

1.2.1.2 The key objectives of tariff petition include:

- Ensure its financial viability through timely recovery of its prudently incurred expenditures;
- Ensure that a reasonable return is earned on investments;
- Comply with regulatory standards and future investment for supply of services;
- Provide the utility with a tariff that supports fiscal independence while encouraging future investments in the service area.
- To provide financial sustainability to the Company for the ultimate benefit of end consumers.

1.2.2 Summary of key proposals

1.2.2.1 The petition includes the following key parameters:

No.	Feature	Details
1	Tariff Period	Five year multi-year tariff for the period FY 2025-26 to FY 2029-30
2	Base Year	The base year is FY 2024-25.
3	Distribution Margin	The existing Distribution Margin (DM) has been modified to consider impact of internal and external factors, including inflationary impacts, increase in regulatory asset base, expansion of service area, increase in salaries, retirement benefits, repair & maintenance and depreciation etc.
4	Indexation of O&M	The O&M cost is being proposed to be indexed to Consumer Price Index (CPI) during the tariff period.
6	Repairs & Maintenance Costs	For repair & maintenance of assets the projection is based on CPI.
7	Return on Rate Base	It is proposed that the Company projected 12.00% Weighted Average Cost of Capital (WACC) for the tariff period.
8	Prior year adjustments (PYA)	Prior-year adjustments comprises of unrecovered power purchase cost (which includes fuel price adjustments), excess recovery of distribution margin, unrecovered PYA for prior years, recovery of Power Purchase Price through quarterly adjustments and consumer mix variance.
9	Annual Adjustments in Return on Rate Base Computation	It is requested that at the end of every year, the NEPRA when adjusting RORB for variance between actual and budgeted capex, also recalculate the WACC for changes in various input parameters.
10	Retirement Benefit Payments	The company has created a separate fund for the retirement benefits for all employees of supply as well as for distribution business, which needs to bi-furcate in detail through an actuarial. For this petition purpose the retirement liabilities has been bi-furcated proportionately on the basis of Basic pay. And projected on the basis of CPI.
11	ERP Implementation	The Company has plan of implementing an ERP system and a cost of PKR 400 million has been earmarked for the tariff period.

Hyderabad Electric Supply Company HESCO

2. TARIFF METHODOLOGY

2.1.1.1 NEPRA (Tariff Standard and Procedure) Rules, 1998 which provides details on the tariff setting process and broad parameters of tariff setting contain provision for a formula-based tariff. Additionally, the Rules also provide for a multi-year tariff from 3-5 years for a distribution company.

2.1.1.2 In accordance with the provisions in the said NEPRA Rules, it is submitted in this petition that the Company's tariff be changed to a five-year tariff with indexation every year and rebasing at the end of the five-year control period.

2.1.1.3 The formula-based method of computing the Company's tariff reduces ambiguity for the utility and ultimately benefits the consumers as it reduces yearly volatility in the end-user tariff.

2.1.1.4 The proposed tariff regime seeks to compute yearly revenue requirements of the DISCO based on a five-year investment plan and expected demand for electricity going forward. The tariff broadly comprises:

i. Pass-through costs: Power Purchase Price (PPP), including impact of T&D losses
ii. Distribution margin
iii. Prior-year adjustment

2.1. Pass-through components of the tariff

2.1.1 Power purchase price

2.1.1.1 The Company is paying to CPPA-G, Power Purchase Price (PPP) for the electricity it procures, including a transmission charge for transporting electricity across the transmission network owned and operated by NTDC and Market operation fees to CPPA-G. The total cost of power comprises generation and transmission cost elements. The generation price consists of a Capacity Purchase Price (CPP) and Energy Purchase Price (EPP). The CPP is being paid on the basis of the Company's share of monthly demand and EPP is computed on the basis of average energy purchase price of IPPs, Hydel, GENCOs and other sources of generation. The UOSC is being charged according to NTDC tariff. The Market operation fees is charged according to CPPA-G tariff.

2.1.1.2 This PPP is transferred to the Company/DISCOs according to the Transfer Price Mechanism (TPM) subject to adjustments and passed on to the end consumers.

2.1.1.3 The PPP is calculated as per the following formula:

$$PPP = EPP + CPP + UoSC + MoF$$

Where,

PPP = Power Purchase Price

EPP = Energy Purchase Price

CPP = Capacity Purchase Price

UoSC = Use of System Charge

MoF= Market Operation fees

2.2. Distribution Margin

2.2.1.1 Distribution margin seeks to enable the utility to cover prudently incurred operating costs as well cover costs for securing both debt and equity capital.

2.2.2 Operations and Maintenance Costs

2.2.2.1 It is being submitted that the O&M cost is bifurcated into Salaries and other benefits (including post-retirement benefits), repair & maintenance expenses, travelling expenses, vehicle running expenses and other expenses. The O& M cost should be indexed every year as per CPI.

2.2.3 Return on Rate Base

2.2.3.1 According to Rule 17(3)(iii) of the NEPRA Tariff Standards and Procedure Rules 1998, tariff should allow the licensee a rate of return, which promotes continued reasonable investment in equipment and facilities for improved and efficient service.

2.2.3.2 It is important that returns provided to the DISCO commensurate with the risks associated with the sector. The rate of return should provide for a return which is commensurate with the prevailing cost of funds available in the market and with the risk involved in delivering the utility services.

2.2.3.3 The return on rate base to the Company is based on application a Weighted Average Cost of Capital (WACC) to its regulatory asset base. The WACC is in turn based on return on equity and cost of debt weighted proportionately according to the debt and equity on the DISCO's balance sheet.

$$\boldsymbol{RORB = Rate\ base \times WACC}$$

Where,

Rate base = Average net fixed assets + Closing work-in-progress - Deferred credit - Surplus on revaluation of fixed assets

2.2.3.4 The WACC is calculated as per the following formula:

$$WACC = K_e \times \left(\frac{E}{V}\right) + K_d \times \left(\frac{D}{V}\right)$$

Where,

Ke = Return on equity

Kd = Cost of debt

E = Total equity

As per NEPRA guidelines, the proportion of equity is capped at 30% and in cases where equity exceeds this threshold the remainder is considered as debt for the purposes of WACC computations.

3. TARIFF ANALYSIS

3.1. Average tariff

3.1.1.1 The following table details the projected components of the Company's tariff for the tariff period.

Table 3.1: Average tariff calculation in PKR/KWH for tariff control period for HESCO

Detail	2025-26	2026-27	2027-28	2028-29	2029-30
Total Units Purchase (GWh)	5,409	5,693	5,975	6,027	6,093
Total Units Sale (GWh)	4,006	4,300	4,606	4,688	4,784
T&D Losses (%)	**25.94%**	**24.47%**	**22.91%**	**22.21%**	**21.49%**
Number of consumers in million	1.284	1.305	1.326	1.347	1.369
Distribution Margin					
O&M costs	0.49	0.56	0.57	0.61	0.65
Depreciation	(0.03)	(0.05)	(0.05)	(0.05)	(0.05)
Return on rate base	0.02	0.05	0.06	0.06	0.06
Other Income	(0.19)	(0.18)	(0.17)	(0.17)	(0.16)
Income tax	0.13	0.13	0.13	0.13	0.13
Revenue Requirement	**0.42**	**0.50**	**0.53**	**0.58**	**0.62**
Prior year/PPP adjustments	-	-	-	-	-
Total Revenue Requirement	**0.42**	**0.50**	**0.53**	**0.58**	**0.62**

3.2. Summary of tariff assumptions

1. *Inflation*: The CPI to be used in indexing the tariff yearly shall be the one notified by the Pakistan Bureau of Statistics.
2. *Efficiency Factor*: The X factor has been set a 0% for the tariff period.
3. *Target T&D Losses*: The T&D losses target has been set at 25.94% for the first year which gradually reduces to 21.49% by the end of the tariff period.
4. *O&M*: The O&M is set at PKR 5.78/kWh for the first year of the tariff that is subject to the CPI.
5. *Opening Gross Fixed Assets*: The value of the Opening GFA used in the base year of the tariff period has been determined on the basis of the latest available financial statements of the Company as of 30th June 2023.
6. *Regulatory Asset Base*: It is calculated as the sum of Opening GFA and capital additions less depreciation, plus capital work-in-progress and less deferred credit.
7. *Rate of Return*: The rate of return of 12.00% has been taken as set by NEPRA in it tariff determination of HESCO for the FY 2025-26.
8. *Return on Rate Base*: RORB is calculated as the Rate of Return on the Regulatory Asset Base of the Company.
9. *Distribution Margin*: The distribution margin of the Company is calculated as the sum of O&M, Depreciation and RORB.

3.3. Analysis of key components

3.3.1 Power Purchase Price (PPP)

3.3.1.1 The PPP has been projected on the basis of CPPA-G invoice for the FY 2024-25. The component wise detail is given below:

Table 3.2: Power Purchase Price (PPP) break-up

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Energy transfer charge	52,155	54,890	57,605	58,111	58,748
Capacity Transfer charge	101,067	101,067	101,067	101,067	101,067
UoSC/MoF/PMLTC	10,236	10,236	10,236	10,236	10,236
Power Purchase Price	**163,458**	**166,194**	**168,909**	**169,414**	**170,051**

3.3.2 Operating and Maintenance Costs

3.3.2.1 A summary of the forecasted O&M Expenses for 2025-26 to 2029-30 is as under:

Table 3.3: Operating and Maintenance Cost Breakup

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Pay and allowances	825.54	878.78	914.81	954.57	998.18
Post-retirement benefits	863.24	949.56	1,044.52	1,148.97	1,263.87
Hiring Cost	125.00	158.72	195.12	232.78	271.06
Repair and maintenance	3.60	238.45	267.05	299.47	336.27

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Travelling allowance	36.45	38.12	41.93	46.12	50.73
Vehicle maintenance	-	-	-	-	-
Other expenses	82.14	90.35	99.38	109.32	120.79
PM assistance package	46.76	51.43	56.57	62.23	68.45
Total	**1,983**	**2,405**	**2,619**	**2,853**	**3,109**
PYA					
Total Revenue Requirement	**165,140**	**168,358**	**171,370**	**172,116**	**173,019**

Plan for Additional Hiring

3.3.2.2 The Company is a staff deficient company and planning to hire the employees for its smooth operation and achieve efficiency.

3.3.2.3 The following is the year wise plan of hiring along with costs:

Table 3.4: New Hiring Plan

Detail	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Number of Employees (A+B)	**953**	**936**	**915**	**899**	**887**
A- Qualified Professionals	**26**	**25**	**25**	**23**	**22**
Officers (Revenue Officers, Commercial and MIS)	26	25	25	23	22
B- Staff	**927**	**911**	**890**	**876**	**865**
Metering Staff	491	483	465	454	447
Commercial Staff	250	242	240	237	233
Non Technical	186	186	185	185	185

Basic pay, allowances and employee benefits

3.3.2.4 The pay & allowances for the tariff period has been estimated based on the Company's present strength of employees and projected hiring plan. Pay & allowances and employee benefits including retirement benefits constitute a major portion of the Company's O&M expenses.

Retirement benefits

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3.3.2.5 The company has created a separate fund for the retirement benefits for all employees of supply as well as for distribution business, which needs to bi-furcate in detail through an actuarial. For this petition purpose the retirement liabilities has been bi-furcated proportionately on the basis of Basic pay. And projected on the basis of CPI.

Table 3.5: Post-retirement Benefits break-up in PKR million

	FY21	FY22	FY23	FY24	FY25
Pension	732.40	805.64	886.21	974.83	1,072.31
Free Supply (Retired)	26.77	29.45	32.39	35.63	39.19
Medical	72.46	79.70	87.68	96.44	106.09
Expd. Leave Encashment	31.60	34.77	38.24	42.07	46.27
Total	**863.23**	**949.56**	**1044.52**	**1148.97**	**1,263.86**

NEPRA is requested to allow the above amount of retirement benefits in tariff for the tariff period.

Repairs and maintenance

3.3.2.6 The R&M expenses have been calculated at 4% for FY 2025-26 and 3% for the FY 2026-27 to 2029-30 of net fixed assets at the end of the year. In light of the above NEPRA is requested to allow the Company the following repairs and maintenance expense for the period FY2025-26 to FY2029-30.

Travelling and Other operating expenses

3.3.2.7 Travelling expenses are paid to employees in lieu of discharge of duty out of head quarter. These expenses are necessary and company is liable to pay as per travelling rules of the company.

Financial Year	2025-26	2026-27	2027-28	2028-29	2029-30
Travelling expenses (Rs. in Million)	36.45	38.12	41.93	46.12	50.73

3.3.2.8 Other expenses of the company are almost fixed in nature like building rent, collection expenses, stationary and supplies, legal fees, software license fees, NEPRA license fees, tariff petition fees, photo state expenses, audit fees etc. while collection expense and software license fee are linked to growth in the Company's customers. NEPRA license fee is computed on the basis of the mechanism prescribed by NEPRA and projected annual demand of electricity. All other expenses are increased by CPI during the entire tariff period.

Financial Year	2025-26	2026-27	2027-28	2028-29	2029-30

Hyderabad Electric Supply Company HESCO

Others expenses (Rs. in Million)	82.14	90.35	99.38	109.32	120.79

3.3.3 Return on Rate Base

As per Accounts	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Fixed assets O/B	89.41	1,425.32	2,431.45	2,578.72	2,721.94
Addition	1,335.91	1,006.13	147.27	143.23	112.61
Fixed assets C/B	**1,425.32**	**2,431.45**	**2,578.72**	**2,721.94**	**2,834.55**
Less: Depreciation	(132.51)	(228.86)	(239.00)	(251.00)	(260.04)
Net fixed assets	**1,292.81**	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
WIP C/B	-	-	-	-	-
Fixed asset including WIP	**1,292.81**	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
Less: Deferred credit	-	-	-	-	-
	1,292.81	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
Regulatory Asset Base	688.87	1,747.70	2,271.15	2,405.33	2,522.73
WACC	12.00%	12.00%	12.00%	12.00%	12.00%
RORB	**82.66**	**209.72**	**272.54**	**288.64**	**302.73**

WACC

3.3.3.1 It is proposed that the Company receives 12.00% Weighted Average Cost of Capital (WACC) from NEPRA in its determinations for FY 2024-25, hence the same rate has been projected for the tariff period.

3.3.3.2 The Regulatory Asset Base (RAB) is the gross fixed asset that is used in the distribution activities of the Company. The return on rate base is calculated by applying the WACC on the RAB.

3.4. Investment Plan

3.4.1 The details of investments proposed annually are detailed below:

Table 3.7: Investment in PKR million

Detail	2025-26	2026-27	2027-28	2028-29	2029-30
AMI/AMR &AMI Cell Equipment	836	785	7		17
IT Equipment & ERP/ Data	379	160	83	70	68
Handheld Units (HHUs)	-	8	-	44	-
CCTV - Camera	49.48	0	0	0	0
Total	**1,265**	**953**	**90**	**114**	**85**

3.4.2 Depreciation

3.4.2.1 Depreciation is charged on the straight-line method so as to diminish the cost of an asset over its estimated useful life.

3.4.3 Other income

3.4.3.1 Other Income includes mark-up on bank deposits, meter rentals, public lighting & reconnection fees. It has been projected on the basis of last three years average.

3.4.3.2 The Late Payment Surcharge has been excluded from the Total Other Income as per decision of NEPRA in the Tariff determination.

3.4.3.3 The detail of other income is as under.

Table 3.10: Other income breakup

	FY21	FY22	FY23	FY24	FY25
Return on bank deposits	723.13	730.36	737.67	745.05	752.50
Meters Rentals and services charges	27.16	27.43	27.71	27.98	28.26
Public Lighting	1.73	1.74	1.76	1.78	1.80
Reconnection fee	0.06	0.07	0.07	0.07	0.07
Total	**752.08**	**759.61**	**767.20**	**774.87**	**782.62**

3.4.4 Prior year's adjustment

3.4.4.1 The working on this is in process.

3.4.4.2 The summary of Prior Year Adjustment is as under:

3.4.5 Other issues

4. REVIEW OF ADJUSTMENTS

4.1. Pass-through items

4.1.1 Monthly Fuel Adjustments

4.1.1.1 It is proposed that the existing practice with respect to the adjustments on account of variation in fuel cost component of PPP on monthly basis may continue for the period FY 2025-26 to 2029-30 to be reflected in the consumers' monthly bill as Fuel Adjustment Charge as per authority's formula.

4.1.2 Quarterly PPP Adjustments

4.1.2.1 The quarterly adjustments may also be done for the tariff period as per the Authority's set procedure.

4.2. Annual adjustment

4.2.1.1 Investments made by the Company are added to the regulatory assets base which is used to determine the return on rate base. The difference between the budgeted and actual investment will result in variations in RAB and return on rate base. It is therefore requested that investments should be trued up every year. As a 5 year multi-year tariff has been requested, investment trued up at the end of each year will ensure that appropriate return is allowed on the regulatory assets base for the next year. Further, it will enable NEPRA to monitor performance of the DISCO in terms of timely completion of proposed projects and ensuring prudency in costs so no undue burden is placed on the end-user.

4.3. Future Prior Year Adjustments

4.3.1.1 It is proposed to continue Prior Year Adjustments in future periods to address the issues included, but not limited to the following

- Any over/under-recovery of Power Purchase cost due to delayed determination/implementation of consumer end tariff to be trued up to the extent of actual figures;
- Any under or over recovery of revenue due to variation in the forecasted and actual consumer mix;
- Variation in forecasted & actual Distribution Margin, other income and Prior Period Adjustments; and
- Any other adjustment in addition to above.

4.4. Rebasing

4.4.1.1 NEPRA will rebase tariffs every five years within the period of the Company's license. The rebasing will involve revising the forecast parameters to be used in setting tariffs for the next five years of the license period. This will involve NEPRA approving forecasts of operating costs, investment program, customer numbers and demand growth used in the average distribution margin formula. The average margin formula itself will not be reviewed. NEPRA would be expected to allow the Company a prudent level of operating costs and investment program consistent with forecasts of customer numbers, demand and service network expansion. NEPRA would also be expected to review the efficiency gains achieved by the Company during the previous 5-year period of control with the view to setting appropriate operating efficiency and loss reduction targets for the forthcoming 5-year period.

5. CONCLUSION AND PRAY

On the basis of above it is, inter alia, submitted that while admitting and allowing this petition, the Tariff of the Company for FY 2020-21 to 2024-25 whereby:

I. The Company may be benefited by the timely determination and immediate application of the proposed tariff to ensure its financial viability and reliable system of supply of electricity to its consumers;

II. NEPRA may determine with reasons and allow the Company, on basis of anticipated sale during FY 2025-26 to FY 2029-30, to recover the Revenue Requirement as mentioned in the petition.

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

IV. Annual WACC indexation for RORB calculation for the tariff period.

V. Any other relief, order or direction which NEPRA deems fit.

(FAIZULLAH DAHRI)
CHIEF EXECUTIVE OFFICER

Hyderabad Electric Supply Company

FORM - 1

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Company Statistics

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
		Provisional	Projected	Projected	Projected	Projected	Projected
Peak demand during FY	MW	1,255	1,233	1,257	1,283	1,298	1,313
Number of Consumers	Nos.	1,263,714	1,284,197	1,305,020	1,326,189	1,347,710	1,369,589
Area	Sq. K.M	77,160	77,160	77,160	77,160	77,160	77,160
Circles	Nos.	4	4	4	4	4	4
Divisions	Nos.	17	17	17	17	17	17
Sub Divisions	Nos.	72	72	72	72	72	72

	Estimated Employees Strength	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Number of Employees (A+B)	**974**	**953**	**936**	**915**	**899**	**887**
A-	**Qualified Professionals**	**26**	**26**	**25**	**25**	**23**	**22**
	Others (Relating to Revenue Officers, Commercial and MIS)	26	26	25	25	23	22
B-	**Staff**	**948**	**927**	**911**	**890**	**876**	**865**
	Metering Staff	505	491	483	465	454	447
	Commercial Staff	256	250	242	240	237	233
	Non Technical (Bill Distributor)	187	186	186	185	185	185

Hyderabad Electric Supply Company HESCO

FORM - 2

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
		Actual	Projected	Projected	Projected	Projected	Projected
Power Balances							
Units Received	[MkWh]	5,263	5,409	5,693	5,975	6,027	6,093
Units Lost	[MkWh]	1,415	1,403	1,393	1,369	1,338	1,309
Units Lost	[%age]	26.89%	25.94%	24.47%	22.91%	22.21%	21.49%
Units Sold	[MkWh]	3,848	4,006	4,300	4,606	4,688	4,784
Revenue							
Sales Revenue	[Mln Rs]	93,272	274,015	203,495	209,040	205,028	201,446
Subsidy	[Mln Rs]	63,809	(108,875)	(35,137)	(37,671)	(32,912)	(28,427)
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-
Total Sales Revenue	**[Mln Rs]**	**157,080**	**165,140**	**168,358**	**171,370**	**172,116**	**173,019**
Rental & Service Income	[Mln Rs]	27	27	27	28	28	28
Amortization of Def Credits	[Mln Rs]	-	-	-	-	-	-
Other Income	[Mln Rs]	(745)	(752)	(760)	(767)	(775)	(783)
Total Revenue	**[Mln Rs]**	**156,362**	**164,415**	**167,626**	**170,630**	**171,369**	**172,264**
Operating Cost							
Power Purchase Cost	[Mln Rs]	155,965	163,458	166,194	168,909	169,414	170,051
O&M Expenses	[Mln Rs]	1,382	1,983	2,405	2,619	2,853	3,109
Depreciation	[Mln Rs]	(4)	(133)	(229)	(239)	(251)	(260)
Amortization	[Mln Rs]	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-
Total Operating Cost	**[Mln Rs]**	**157,343**	**165,309**	**168,370**	**171,289**	**172,016**	**172,901**
EBIT	**[Mln Rs]**	**(980)**	**(894)**	**(745)**	**(658)**	**(647)**	**(636)**
Finance Cost	[Mln Rs]	-	-	-	-	-	-
EBT	**[Mln Rs]**	**(980)**	**(894)**	**(745)**	**(658)**	**(647)**	**(636)**
Tax	[Mln Rs]	481	501	538	576	586	598
EAT	**[Mln Rs]**	**(1,461)**	**(1,394)**	**(1,282)**	**(1,234)**	**(1,233)**	**(1,234)**
WPPF	[Mln Rs]	-	-	-	-	-	-
Profit for the period	[Mln Rs]	**(1,461)**	**(1,394)**	**(1,282)**	**(1,234)**	**(1,233)**	**(1,234)**

Hyderabad Electric Supply Company
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FORM - 3

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement (FY 2024-25)

		Jul-24 Actual	Aug-24 Actual	Sep-24 Actual	Q - 1 Actual	Oct-24 Actual	Nov-24 Actual	Dec-24 Actual	Q - 2 Actual	Jan-25 Actual	Feb-25 Actual	Mar-25 Actual	Q - 3 Actual	Apr-25 Actual	May-25 Actual	Jun-25 Actual	Q - 4 Actual	Total Actual
Power Balances																		
Units Received	[MkWh]	598	580	539	1717	467	364	270	1100	289	287	308	884	455	520	588	1562	5263
Units Lost	[MkWh]	169	170	170	508	126	85	48	260	44	46	69	160	143	172	172	487	1415
Units Lost	[%age]	28.2%	29.3%	31.4%	29.6%	27.1%	23.5%	17.9%	23.6%	15.3%	16.2%	22.5%	18.1%	31.4%	33.1%	29.2%	31.2%	26.89%
Units Sold	[MkWh]	429	410	370	1209	340	278	222	840	245	240	238	724	312	348	416	1075	3848
Revenue																		
Sales Revenue	[Mln Rs]	7,773	7,773	7,773	23,318	7,773	7,773	7,773	23,318	7,773	7,773	7,773	23,318	7,773	7,773	7,772.63	23,318	93,272
Subsidy	[Mln Rs]	6,588	8,371	7,214	22,173	7,645	5,995	3,773	17,413	2,773	3,770	4,420	10,963	4,420	4,420	4,420	13,260	63,809
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	14,361	16,144	14,986	45,491	15,418	13,767	11,546	40,731	10,546	11,542	12,193	34,281	12,193	12,193	12,193	36,578	157,080
Rental & Service Income	[Mln Rs]	2.24	2.24	2.24	7	2.24	2.24	2.24	7	2.24	2.24	2.24	7	2.24	2.24	2.24	7	27
Amortization of Def Credits	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(745)
Total Revenue	[Mln Rs]	14,301	16,084	14,926	45,311	15,358	13,708	11,486	40,551	10,486	11,482	12,133	34,101	12,133	12,133	12,133	36,399	156,362
Operating Cost																		
Power Purchase Cost	[Mln Rs]	12,460	14,887	15,130	42,476	15,303	13,925	10,526	39,754	12,390	10,020	11,980	34,390	12,961	13,248	13,136	39,345	155,965
O&M Expenses	[Mln Rs]	115	115	115	346	115	115	115	346	115	115	115	346	115	115	115.19	346	1,382
Depreciation	[Mln Rs]	(0.37)	(0.37)	(0.37)	(1.12)	(0.37)	(0.37)	(0.37)	(1.12)	(0.37)	(0.37)	(0.37)	(1.12)	(0.37)	(0.37)	(0.37)	(1.12)	(4.47)
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	12,575	15,001	15,245	42,821	15,417	14,040	10,641	40,098	12,505	10,135	12,095	34,734	13,076	13,362	13,251	39,689	157,343
EBT	[Mln Rs]	1,726	1,020	(380)	2,366	(122)	(394)	783	267	(2,081)	1,285	(24)	(819)	(1,005)	(1,292)	(1,180)	(3,477)	(980)
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	1,726	1,020	(380)	2,366	(122)	(394)	783	267	(2,081)	1,285	(24)	(819)	(1,005)	(1,292)	(1,180)	(3,477)	(980)
Tax	[Mln Rs]	40.09	40.09	40.09	120	40.09	40.09	40.09	120	40.09	40.09	40.09	120	40.09	40.09	40.09	120	481
EAT	[Mln Rs]	1,686	980	(420)	2,246	(162)	(435)	743	147	(2,121)	1,245	(64)	(940)	(1,045)	(1,332)	(1,220)	(3,597)	(1,461)
WPPF	[Mln Rs]																	
Profit for the period	[Mln Rs]	1,686	980	(420)	2,246	(162)	(435)	743	147	(2,121)	1,245	(64)	(940)	(1,045)	(1,332)	(1,220)	(3,597)	(1,461)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement FY 2025-26 **(Projected)**

		Jul-25 Projected	Aug-25 Projected	Sep-25 Projected	Q - 1 Projected	Oct-25 Projected	Nov-25 Projected	Dec-25 Projected	Q - 2 Projected	Jan-26 Projected	Feb-26 Projected	Mar-26 Projected	Q - 3 Projected	Apr-26 Projected	May-26 Projected	Jun-26 Projected	Q - 4 Projected	Total Projected
Power Balances																		
Units Received	[MkWh]	615	596	554	1765	480	374	277	1130	297	295	316	908	468	534	604	1606	5409
Units Lost	[MkWh]	171	169	168	508	124	83	45	252	40	43	67	151	144	174	174	492	1403
Units Lost	[%age]	27.8%	28.4%	30.3%	28.8%	25.9%	22.2%	16.2%	22.3%	13.5%	14.6%	21.3%	16.6%	30.8%	32.6%	28.9%	30.7%	25.94%
Units Sold	[MkWh]	444	427	386	1257	355	291	232	878	257	252	249	758	324	360	430	1113	4006
Revenue																		
Sales Revenue	[Mln Rs]	22,834.57	22,835	22,835	68,504	22,835	22,835	22,835	68,504	22,835	22,835	22,835	68,504	22,835	22,835	22,835	68,504	274,015
Subsidy	[Mln Rs]	(9,073)	(9,073)	(9,073)	(27,219)	(9,073)	(9,073)	(9,073)	(27,219)	(9,073)	(9,073)	(9,073)	(27,219)	(9,073)	(9,073)	(9,073)	(27,219)	(108,875)
Fuel Price Adjustment	[Mln Rs]				-				-				-				-	-
Total Sales Revenue	[Mln Rs]	13,762	13,762	13,762	41,285	13,762	13,762	13,762	41,285	13,762	13,762	13,762	41,285	13,762	13,762	13,762	41,285	165,140
Rental & Service Income	[Mln Rs]				-	-	-	-	-	-	-	-	-	-	-	-	-	27
Amortization of Def Credits	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(62)	(62)	(62)	(186)	(745)
Total Revenue	[Mln Rs]	13,700	13,700	13,700	41,099	13,700	13,700	13,700	41,099	13,700	13,700	13,700	41,099	13,700	13,700	13,700	41,099	164,422
Operating Cost																		
Power Purchase Cost	[Mln Rs]	15,201	15,023	14,618	44,842	13,900	12,878	11,947	38,725	12,142	12,117	12,324	36,583	13,783	14,427	15,097	43,308	163,458
O&M Expenses	[Mln Rs]	165	165	165	496	165	165	165	496	165	165	165	496	165	165	165	496	1,983
Depreciation	[Mln Rs]	(11)	(11)	(11)	(33)	(11)	(11)	(11)	(33)	(11)	(11)	(11)	(33)	(11)	(11)	(11)	(33)	(133)
Amortization	[Mln Rs]				-				-				-				-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	15,355	15,177	14,773	45,305	14,055	13,032	12,101	39,188	12,297	12,271	12,478	37,046	13,937	14,581	15,251	43,770	165,309
EBIT	[Mln Rs]	(73.84)	(73.84)	(73.84)	(222)	(73.84)	(73.84)	(73.84)	(222)	(73.84)	(73.84)	(73.84)	(222)	(73.84)	(73.84)	(73.84)	(222)	(886)
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	(74)	(74)	(74)	(222)	(74)	(74)	(74)	(222)	(74)	(74)	(74)	(222)	(74)	(74)	(74)	(222)	(886)
Tax	[Mln Rs]	42	42	42	125	42	42	42	125	42	42	42	125	42	42	42	125	501
EAT	[Mln Rs]	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(1,387)
WPPF	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Mln Rs]	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(116)	(116)	(116)	(347)	(1,387)

Hyderabad Electric Supply Company
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Profit & Loss Statement (FY 2026-27)

		Jul-26 Projected	Aug-26 Projected	Sep-26 Projected	Q - 1 Projected	Oct-26 Projected	Nov-26 Projected	Dec-25 Projected	Q - 2 Projected	Jan-27 Projected	Feb-27 Projected	Mar-27 Projected	Q - 3 Projected	Apr-27 Projected	May-27 Projected	Jun-27 Projected	Q - 4 Projected	Total
Power Balances																		
Units Received	[MkWh]	647	627	583	1857	505	393	292	1190	313	310	333	956	492	562	635	1690	5693
Units Lost	[MkWh]	177	170	166	513	122	79	38	238	32	37	64	133	147	180	182	509	1393
Units Lost	[%age]	27.3%	27.1%	28.5%	27.6%	24.1%	20.0%	13.1%	20.0%	10.3%	11.8%	19.2%	13.9%	29.8%	32.0%	28.6%	30.1%	24.47%
Units Sold	[MkWh]	470	458	417	1345	383	315	253	951	281	273	269	823	345	383	453	1181	4300
Revenue																		
Sales Revenue	[Mln Rs]	16,957.93	16,957.93	16,957.93	50,874	16,957.93	16,957.93	16,957.93	50,874	16,957.93	16,957.93	16,957.93	50,874	16,957.93	16,957.93	16,957.93	50,874	203,495
Subsidy	[Mln Rs]	(2,928)	(2,928)	(2,928)	(8,784)	(2,928)	(2,928)	(2,928)	(8,784)	(2,928)	(2,928)	(2,928)	(8,784)	(2,928)	(2,928)	(2,928)	(8,784)	(35,137)
Fuel Price Adjustmen	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenu	[Mln Rs]	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	168,358
Rental & Service Incc	[Mln Rs]				-				-				-				-	-
Amortization of Def C	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(63)	(63)	(63)	(190)	(63)	(63)	(63)	(190)	(63)	(63)	(63)	(190)	(63)	(63)	(63)	(190)	(760)
Total Revenue	[Mln Rs]	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	14,030	14,030	14,030	42,089	168,358
Operating Cost																		
Power Purchase Cos	[Mln Rs]	13,849	13,849	13,849	44,842	13,849	13,849	13,849	38,725	13,849	13,849	13,849	36,583	13,849	13,849	13,849	43,308	166,194
O&M Expenses	[Mln Rs]	200.45	200.45	200.45	601	200.45	200.45	200.45	601	200.45	200.45	200.45	601	200.45	200.45	200.45	601	2,405
Depreciation	[Mln Rs]	(19.07)	(19.07)	(19.07)	(57)	(19.07)	(19.07)	(19.07)	(57)	(19.07)	(19.07)	(19.07)	(57)	(19.07)	(19.07)	(19.07)	(57)	(229)
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Del	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cos	[Mln Rs]	14,031	14,031	14,031	45,386	14,031	14,031	14,031	39,269	14,031	14,031	14,031	37,127	14,031	14,031	14,031	43,852	165,635
EBT	[Mln Rs]	(1)	(64)	(64)	(130)	(64)	(64)	(64)	(193)	(64)	(64)	(64)	(193)	(64)	(64)	(64)	(193)	1,963
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	(1)	(64)	(64)	(130)	(64)	(64)	(64)	(193)	(64)	(64)	(64)	(193)	(64)	(64)	(64)	(193)	1,963
Tax	[Mln Rs]	45	45	45	134	45	45	45	134	45	45	45	134	45	45	45	134	538
EAT	[Mln Rs]	(46)	(109)	(109)	(264)	(109)	(109)	(109)	(327)	(109)	(109)	(109)	(327)	(109)	(109)	(109)	(327)	1,426
WPPF	[Mln Rs]																	
Profit for the period	[Mln Rs]	(46)	(109)	(109)	(264)	(109)	(109)	(109)	(327)	(109)	(109)	(109)	(327)	(109)	(109)	(109)	(327)	1,426

Profit & Loss Statement FY 2027-28 (Projected)

		Jul-27 Projected	Aug-27 Projected	Sep-27 Projected	Q - 1 Projected	Oct-27 Projected	Nov-27 Projected	Dec-27 Projected	Q - 2 Projected	Jan-28 Projected	Feb-28 Projected	Mar-28 Projected	Q - 3 Projected	Apr-28 Projected	May-28 Projected	Jun-28 Projected	Q - 4 Projected	Total Projected
Power Balances																		
Units Received	[MkWh]	679	658	612	1949	530	413	306	1249	328	326	349	1003	516	590	667	1774	5975
Units Lost	[MkWh]	181	169	163	513	117	73	31	222	24	30	60	113	149	184	188	521	1369
Units Lost	[%age]	26.7%	25.6%	26.7%	26.3%	22.2%	17.8%	10.1%	17.7%	7.2%	9.1%	17.2%	11.3%	28.8%	31.2%	28.2%	29.4%	22.91%
Units Sold	[MkWh]	497	490	449	1436	412	339	275	1027	305	296	289	890	368	406	479	1253	4606
Revenue																		
Sales Revenue	[Mln Rs]	17,420.04	17,420.04	17,420.04	52,260	17,420.04	17,420.04	17,420.04	52,260	17,420.04	17,420.04	17,420.04	52,260	17,420.04	17,420.04	17,420.04	52,260	209,040
Subsidy	[Mln Rs]	(3,139)	(3,139)	(3,139)	(9,418)	(3,139)	(3,139)	(3,139)	(9,418)	(3,139)	(3,139)	(3,139)	(9,418)	(3,139)	(3,139)	(3,139)	(9,418)	(37,671)
Fuel Price Adjustmen	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenu	[Mln Rs]	14,281	14,281	14,281	42,842	14,281	14,281	14,281	42,842	14,281	14,281	14,281	42,842	14,281	14,281	14,281	42,842	171,370
Rental & Service Incc	[Mln Rs]	2	2	2	7	2	2	2	7	2	2	2	7	2	2	2	7	28
Amortization of Def C	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(63.93)	(63.93)	(63.93)	(192)	(63.93)	(63.93)	(63.93)	(192)	(63.93)	(63.93)	(63.93)	(192)	(63.93)	(63.93)	(63.93)	(192)	(767)
Total Revenue	[Mln Rs]	14,283	14,283	14,283	42,849	14,283	14,283	14,283	42,849	14,283	14,283	14,283	42,849	14,283	14,283	14,283	42,849	171,398
Operating Cost																		
Power Purchase Cos	[Mln Rs]	15,820	15,624	15,177	46,620	14,384	13,254	12,227	39,864	12,442	12,414	12,642	37,498	14,254	14,966	15,706	44,926	168,909
O&M Expenses	[Mln Rs]	218.28	218.28	218.28	655	218.28	218.28	218.28	655	218.28	218.28	218.28	655	218.28	218.28	218.28	655	2,619
Depreciation	[Mln Rs]	(19.92)	(19.92)	(19.92)	(60)	(19.92)	(19.92)	(19.92)	(60)	(19.92)	(19.92)	(19.92)	(60)	(19.92)	(19.92)	(19.92)	(20)	(239)
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Del	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cos	[Mln Rs]	16,018	15,822	15,375	47,216	14,582	13,452	12,425	40,459	12,640	12,612	12,841	38,093	14,453	15,164	15,904	45,561	171,329
EBT	[Mln Rs]	(1,799)	(1,603)	(1,156)	(4,558)	(363)	767	1,794	2,198	1,579	1,607	1,379	4,564	(234)	(945)	(1,685)	(2,863)	(658)
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	(1,799)	(1,603)	(1,156)	(4,558)	(363)	767	1,794	2,198	1,579	1,607	1,379	4,564	(234)	(945)	(1,685)	(2,863)	(658)
Tax	[Mln Rs]	48	48	48	144	48	48	48	144	48	48	48	144	48	48	48	144	576
EAT	[Mln Rs]	(1,847)	(1,651)	(1,204)	(4,702)	(411)	719	1,746	2,054	1,531	1,559	1,331	4,420	(281)	(993)	(1,733)	(3,007)	(1,234)
WPPF	[Mln Rs]																	
Profit for the period	[Mln Rs]	(1,847)	(1,651)	(1,204)	(4,702)	(411)	719	1,746	2,054	1,531	1,559	1,331	4,420	(281)	(993)	(1,733)	(3,007)	(1,234)

Hyderabad Electric Supply Company HESCO

Profit & Loss Statement (FY 2028-29)

		Jul-28	Aug-28	Sep-28	Q - 1	Oct-28	Nov-28	Dec-28	Q - 2	Jan-29	Feb-29	Mar-29	Q - 3	Apr-29	May-29	Jun-29	Q - 4	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances																		
Units Received	[MkWh]	685	664	617	1966	534	416	309	1260	331	328	352	1012	[illegible]	595	673	1789	6027
Units Lost	[MkWh]	178	166	161	504	115	71	29	214	21	27	58	106	[illegible]	182	185	513	1338
Units Lost	[%age]	26.0%	24.9%	26.0%	25.7%	21.5%	17.0%	9.4%	17.0%	6.4%	8.3%	16.4%	10.5%	28 [illegible]%	30.5%	27.5%	28.7%	22.21%
Units Sold	[MkWh]	507	498	457	1462	420	345	280	1045	310	301	294	906	[illegible]	[illegible]	488	1276	4688
Revenue																		
Sales Revenue	[Mln Rs]	17,086	17,086	17,086	51,257	17,086	17,086	17,086	51256.97	17,086	17,086	17,086	51256.97	[illegible]	17,086	17,086	51256.97	205,028
Subsidy	[Mln Rs]	(2,743)	(2,743)	(2,743)	(8,228)	(2,743)	(2,743)	(2,743)	(8,228)	(2,743)	(2,743)	(2,743)	(8,228)	[illegible]	(2,743)	(2,743)	(8,228)	(32,912)
Fuel Price Adjustment	[Mln Rs]				-				0.00				0.00				0.00	-
Total Sales Revenue	[Mln Rs]	14,343	14,343	14,343	43,029	14,343	14,343	14,343	43,029	14,343	14,343	14,343	43,029	[illegible]	14,343	14,343	43,029	172,116
Rental & Service Income	[Mln Rs]	2	2	2	7	2	2	2	7	2	2	2	7	2	2	2	7	27.98
Amortization of Def Credits	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(65)	(65)	(65)	(194)	(65)	(65)	(65)	(194)	(65)	(65)	(65)	(194)	[illegible]	(65)	(65)	(194)	(774.87)
Total Revenue	[Mln Rs]	14,281	14,281	14,281	42,842	14,281	14,281	14,281	42,842	14,281	14,281	14,281	42,842	[illegible]	14,281	14,281	42,842	171,369
Operating Cost																		
Power Purchase Cost	[Mln Rs]	15,877	15,679	15,229	46,620	14,429	13,289	12,252	39,864	12,470	12,442	12,672	37,498	[illegible]	15,016	15,762	44,926	168,909
O&M Expenses	[Mln Rs]	237.79	237.79	237.79	713	237.79	237.79	237.79	713	237.79	237.79	237.79	713	[illegible]	237.79	237.79	713	2,853.46
Depreciation	[Mln Rs]	(20.92)	(20.92)	(20.92)	(63)	(20.92)	(20.92)	(20.92)	(63)	(20.92)	(20.92)	(20.92)	(63)	[illegible]	(20.92)	(20.92)	(63)	(251.00)
Amortization	[Mln Rs]	-	-	-		-	-	-		-	-	-		-	-	-		-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	16,094	15,896	15,446	47,271	14,645	13,506	12,469	40,515	12,687	12,659	12,889	38,149	[illegible]	15,232	15,979	45,576	171,511
EBT	[Mln Rs]	(1,878)	(1,680)	(1,229)	(4,787)	(429)	710	1,747	2,028	1,530	1,558	1,328	4,415	[illegible]	(1,016)	(1,763)	(3,078)	(141.80)
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	(1,678)	(1,680)	(1,229)	(4,787)	(429)	710	1,747	2,028	1,530	1,558	1,326	4,415	[illegible]	(1,016)	(1,763)	(3,078)	(141.80)
Tax	[Mln Rs]	49	49	49	147	49	49	49	147	49	49	49	147	[illegible]	49	49	147	586
EAT	[Mln Rs]	(1,927)	(1,729)	(1,278)	(4,934)	(478)	662	1,698	1,882	1,481	1,509	1,279	4,268	[illegible]	(1,065)	(1,812)	(3,224)	(728)
WPPF	[Mln Rs]																	
Profit for the period	[Mln Rs]	(1,927)	(1,729)	(1,278)	(4,934)	(478)	662	1,698	1,882	1,481	1,509	1,279	4,268	[illegible]	(1,065)	(1,812)	(3,224)	(728)

Profit & Loss Statement FY 2029-30 **(Projected)**

		Jul-29	Aug-29	Sep-29	Q - 1	Oct-29	Nov-29	Dec-29	Q - 2	Jan-30	Feb-30	Mar-30	Q - 3	Apr-30	May-30	Jun-30	Q - 4	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances																		
Units Received	[MkWh]	692	671	624	1988	540	421	312	1273	335	332	356	1023	[illegible]	602	680	1809	6093
Units Lost	[MkWh]	175	163	158	496	112	69	27	208	19	25	56	100	[illegible]	180	182	506	1309
Units Lost	[%age]	25.3%	24.2%	25.3%	25.0%	20.7%	16.3%	8.6%	16.3%	5.6%	7.5%	15.7%	9.7%	[illegible]	29.8%	26.8%	28.0%	21.49%
Units Sold	[MkWh]	517	509	466	1492	428	352	285	1066	316	307	300	923	[illegible]	422	498	1303	4784
Revenue																		
Sales Revenue	[Mln Rs]	16,787.16	16,787.16	16,787.16	50,361	16,787.16	16,787.16	16,787.16	50,361	16,787.16	16,787.16	16,787.16	50,361	[illegible]	16,787.16	16,787.16	50,361	201,446
Subsidy	[Mln Rs]	(2,369)	(2,369)	(2,369)	(7,107)	(2,369)	(2,369)	(2,369)	(7,107)	(2,369)	(2,369)	(2,369)	(7,107)	[illegible]	(2,369)	(2,369)	(7,107)	(28,427)
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	14,418	14,418	14,418	43,255	14,418	14,418	14,418	43,255	14,418	14,418	14,418	43,255	[illegible]	14,418	14,418	43,255	173,019
Rental & Service Income	[Mln Rs]	2	2	2	7	2	2	2	7	2	2	2	7	[illegible]	2	2	7	28.26
Amortization of Def Credits	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	[Mln Rs]	(65)	(65)	(65)	(196)	(65)	(65)	(65)	(196)	(65)	(65)	(65)	(196)	[illegible]	(65)	(65)	(196)	(782.62)
Total Revenue	[Mln Rs]	14,355	14,355	14,355	43,066	14,355	14,355	14,355	43,066	14,355	14,355	14,355	43,066	[illegible]	14,355	14,355	43,066	172,264
Operating Cost																		
Power Purchase Cost	[Mln Rs]	15,950	15,749	15,294	46,993	14,485	13,333	12,285	40,103	12,505	12,476	12,709	37,690	[illegible]	15,079	15,833	45,265	170,051
O&M Expenses	[Mln Rs]	259.11	259.11	259.11	777	259.11	259.11	259.11	777	259.11	259.11	259.11	777	[illegible]	259.11	259.11	777	3,109
Depreciation	[Mln Rs]	(21.67)	(21.67)	(21.67)	(65.01)	(21.67)	(21.67)	(21.67)	(65.01)	(21.67)	(21.67)	(21.67)	(65.01)	[illegible]	(21.67)	(21.67)	(65.01)	(260)
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	16,187	15,987	15,531	47,706	14,722	13,570	12,523	40,815	12,742	12,714	12,946	38,403	[illegible]	15,316	16,071	45,977	172,901
EBT	[Mln Rs]	(1,897)	(1,697)	(1,241)	(4,835)	(432)	720	1,768	2,055	1,548	1,576	1,344	4,468	[illegible]	(1,026)	(1,780)	(3,107)	(636)
Financial Charges	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EBT	[Mln Rs]	(1,897)	(1,697)	(1,241)	(4,835)	(432)	720	1,768	2,055	1,548	1,576	1,344	4,468	[illegible]	(1,026)	(1,780)	(3,107)	(636)
Tax	[Mln Rs]	50	50	50	149.49	50	50	50	149.49	50	50	50	149.49	[illegible]	50	50	149.49	598
EAT	[Mln Rs]	(1,947)	(1,747)	(1,291)	(4,985)	(482)	670	1,718	1,906	1,498	1,526	1,294	4,318	[illegible]	(1,076)	(1,830)	(3,256)	(1,234)
WPPF	[Mln Rs]																	
Profit for the period	[Mln Rs]																	

Hyderabad Electric Supply Company HESCO

FORM - 6

HYDERABAD ELECTRIC SUPPLY COMPANY LTD

Power Purchase (Actual For the Last Corresponding Period) FY 2024-25

		Jul-24 Actual	Aug-24 Actual	Sep-24 Actual	Oct-24 Actual	Nov-24 Actual	Dec-24 Actual	Jan-25 Actual	Feb-25 Actual	Mar-25 Actual	Apr-25 Projected	May-25 Projected	Jun-25 Projected	Total Provisional
Demand & Energy														
Units Received	[GWh]	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,512.00
MDI	[MW]	1.65	1.65	1.62	1.66	1.49	1.33	1.32	1.20	1.62	1.51	1.49	1.47	1.50
Energy Purchase Price	[Rs/ KWh]	9.59	7.29	7.55	8.01	4.46	4.37	4.77	3.58	6.81	6.28	6.28	6.28	6.27
Capacity Purchase Price	[Rs/ KWn]	3,406	5,734	5,924	5,649	6,865	5,243	6,506	5,887	4,190	5,443	5,694	5,689	13.15
UoSC/ MoF	[Rs/ KWh]	238.78	237.36	237.36	237.36	237.36	237.36	237.36	237.36	237.36	237.53	237.38	237.38	0.57
PMLTC	[Rs/ KWh]	265	279	272	310	363	364	355	347	334	318	324	330	0.77
Power Purchase Cost														
Energy Purchase Price	[Mln Rs]	6,005.16	4,562.81	4,728.22	5,015.68	2,794.57	2,733.02	2,988.75	2,243.04	4,263.91	3,929.66	3,929.66	3,929.66	47,124
Capacity Purchase Price	[Mln Rs]	5,622.67	9,471.66	9,577.61	9,378.39	10,236.06	6,991.29	8,617.11	7,074.97	6,790.61	8,195.60	8,481.48	8,371.46	98,809
UoSC/ MoF	[Mln Rs]	394.19	392.07	383.74	394.08	353.90	316.51	314.37	285.25	384.73	357.65	353.59	349.31	4,279
PMLTC	[Mln Rs]	437.87	460.06	440.36	514.44	540.63	485.02	469.69	416.91	540.67	478.41	482.91	485.45	5,752
Total Operating Cost	[Mln Rs]	**12,459.88**	**14,886.61**	**15,129.94**	**15,302.60**	**13,925.16**	**10,525.85**	**12,389.92**	**10,020.18**	**11,979.92**	**12,961.31**	**13,247.63**	**13,135.87**	155,955

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected) FY 2025-26

		Jul-25 Projected	Aug-25 Projected	Sep-25 Projected	Oct-25 Projected	Nov-25 Projected	Dec-25 Projected	Jan-26 Projected	Feb-26 Projected	Mar-26 Projected	Apr-26 Projected	May-26 Projected	Jun-26 Projected	Total Projected
Demand & Energy														
Units Received	[GWh]	614.57	596.11	554.17	479.69	373.61	277.13	297.36	294.75	316.16	467.55	534.34	603.82	5,409.25
MDI	[MW]	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Fuel Cost Component	[Rs/ KWh]	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10
Variable O&M	[Rs/ KWh]	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
Capacity Purchase Price	[Rs/ KWh]	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	18.68
UoSC/MoF	[Rs/ KWh]	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	2,849
PMLTC	[Rs/ KWh]	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	3,859.27
Power Purchase Cost														
Fuel Cost Component	[Mln Rs]	5,591.34	5,423.42	5,041.85	4,364.23	3,399.09	2,521.32	2,705.40	2,681.59	2,876.39	4,253.72	4,861.39	5,493.57	49,213.30
Variable O&M	[Mln Rs]	334.23	324.19	301.38	260.88	203.19	150.72	161.72	160.30	171.94	254.27	290.60	328.39	2,941.79
Capacity Purchase Price	[Mln Rs]	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	101,067.06
UoSC/MoF	[Mln Rs]	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	4,346.89
PMLTC	[Mln Rs]	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	5,839.24
Total Power Purchase Cost	[Mln Rs]	**15,200.84**	**15,022.88**	**14,618.50**	**13,900.37**	**12,877.54**	**11,947.30**	**12,142.39**	**12,117.15**	**12,323.60**	**13,783.26**	**14,427.25**	**15,097.22**	**163,458.29**

Hyderabad Electric Supply Company HESCO

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected) FY 2026-27

		Jul-26 Projected	Aug-26 Projected	Sep-26 Projected	Oct-26 Projected	Nov-26 Projected	Dec-26 Projected	Jan-27 Projected	Feb-27 Projected	Mar-27 Projected	Apr-27 Projected	May-27 Projected	Jun-27 Projected	Total Projected
Demand & Energy														
Units Received	[GWh]	646.80	627.38	583.24	504.85	393.20	291.66	312.96	310.20	332.7[illegible]	492.07	562.36	635.49	5,692.95
MDI	[MW]	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Fuel Cost Component	[Rs/ KWh]	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10
Variable O&M	[Rs/ KWh]	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
Capacity Purchase Price	[Rs/ KW]	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	66,230.05
UoSC/MoF	[Rs/ KW]	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	2,848.55
PMLTC	[Rs/ KW]	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	3,859.27
Power Purchase Cost														
Fuel Cost Component	[Mln Rs]	5,884.58	5,707.85	5,306.27	4,593.11	3,577.36	2,653.55	2,847.29	2,822.22	3,027.25	4,476.81	5,116.35	5,781.68	51,794.34
Variable O&M	[Mln Rs]	351.76	341.19	317.19	274.56	213.84	158.62	170.20	168.70	180.96	267.61	305.84	345.61	3,096.08
Capacity Purchase Price	[Mln Rs]	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	101,067.06
UoSC/MoF	[Mln Rs]	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	4,346.89
PMLTC	[Mln Rs]	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	5,889.24
Total Power Purchase Cost	[Mln Rs]	15,511.61	15,324.32	14,898.73	14,142.94	13,066.46	12,087.44	12,292.76	12,266.19	12,483.47	14,019.68	14,697.45	15,402.56	166,193.61

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected) FY 2027-28

		Jul-27 Projected	Aug-27 Projected	Sep-27 Projected	Oct-27 Projected	Nov-27 Projected	Dec-27 Projected	Jan-28 Projected	Feb-28 Projected	Mar-28 Projected	Apr-28 Projected	May-28 Projected	Jun-28 Projected	Total Projected
Demand & Energy														
Units Received	[GWh]	678.79	658.41	612.08	529.82	412.65	306.09	328.44	325.55	349.20	516.40	590.18	666.92	5,974.52
MDI	[MW]	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Fuel Cost Component	[Rs/ KWh]	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10
Variable O&M	[Rs/ KWh]	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
Capacity Purchase Price	[Rs/ KW]	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	66,230.05
UoSC/MoF	[Rs/ KW]	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	2,848.55
PMLTC	[Rs/ KW]	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	3,859.27
Power Purchase Cost														
Fuel Cost Component	[Mln Rs]	6,175.64	5,990.17	5,568.72	4,820.29	3,754.29	2,784.80	2,988.12	2,961.81	3,176.98	4,698.23	5,369.41	6,067.65	54,356.11
Variable O&M	[Mln Rs]	369.16	358.07	332.88	288.14	224.42	166.47	178.62	177.05	189.91	280.84	320.96	362.70	3,249.21
Capacity Purchase Price	[Mln Rs]	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	101,067.06
UoSC/MoF	[Mln Rs]	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	4,346.89
PMLTC		490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	5,889.24
Total Power Purchase Cost	[Mln Rs]	15,820.06	15,623.50	15,176.87	14,383.70	13,253.98	12,226.53	12,442.00	12,414.13	12,642.15	14,254.34	14,965.64	15,705.62	168,908.52

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected) FY 2028-29

		Jul-28 Projected	Aug-28 Projected	Sep-28 Projected	Oct-28 Projected	Nov-28 Projected	Dec-28 Projected	Jan-29 Projected	Feb-29 Projected	Mar-29 Projected	Apr-29 Projected	May-29 Projected	Jun-29 Projected	Total Projected
Demand & Energy														
Units Received	[GWh]	684.75	664.18	617.45	534.47	416.27	308.77	331.32	328.40	352.26	520.93	595.35	672.77	6,026.93
MDI	[MW]	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Fuel Cost Component	[Rs/ KWh]	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10
Variable O&M	[Rs/ KWh]	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
Capacity Purchase Price	[Rs/ KW]	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	66,230.05
UoSC/MoF	[Rs/ KW]	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	2,848.55
PMLTC	[Rs/ KW]	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	3,859.27
Power Purchase Cost														
Fuel Cost Component	[Mln Rs]	6,229.30	6,042.71	5,617.57	4,862.57	3,787.22	2,809.22	3,014.33	2,987.79	3,204.84	4,739.44	5,416.50	6,120.87	54,832.87
Variable O&M	[Mln Rs]	372.40	361.21	335.80	290.67	226.39	167.93	180.19	178.60	191.57	283.31	323.78	365.88	3,277.71
Capacity Purchase Price	[Mln Rs]	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	101,067.06
UoSC/MoF	[Mln Rs]	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	4,346.89
PMLTC	[Mln Rs]	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	5,889.24
Total Power Purchase Cost	[Mln Rs]	**15,877.47**	**15,679.19**	**15,228.63**	**14,428.50**	**13,288.88**	**12,252.41**	**12,469.78**	**12,441.66**	**12,671.68**	**14,298.02**	**15,015.55**	**15,762.02**	**169,413.78**

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected) FY 2029-30

		Jul-29 Projected	Aug-29 Projected	Sep-29 Projected	Oct-29 Projected	Nov-29 Projected	Dec-29 Projected	Jan-30 Projected	Feb-30 Projected	Mar-30 Projected	Apr-30 Projected	May-30 Projected	Jun-30 Projected	Total Projected
Demand & Energy														
Units Received	[GWh]	692.26	671.47	624.23	540.33	420.84	312.16	334.95	332.01	356.12	526.65	601.89	680.15	6,093.06
MDI	[MW]	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Fuel Cost Component	[Rs/ KWh]	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10	9.10
Variable O&M	[Rs/ KWh]	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54	0.54
Capacity Purchase Price	[Rs/ KW]	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	5,519.17	66,230.05
UoSC/MoF	[Rs/ KW]	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	237.38	2,848.55
PMLTC	[Rs/ KW]	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	321.61	3,859.27
Power Purchase Cost														
Fuel Cost Component	[Mln Rs]	6,298.16	6,109.01	5,679.21	4,915.93	3,828.78	2,840.05	3,047.40	3,020.58	3,240.01	4,791.45	5,475.94	6,188.03	55,434.55
Variable O&M	[Mln Rs]	376.48	365.17	339.48	293.86	228.87	169.77	182.16	180.56	193.68	286.42	327.33	369.90	3,313.68
Capacity Purchase Price	[Mln Rs]	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	8,422.26	101,067.06
UoSC/MoF	[Mln Rs]	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	362.24	4,346.89
PMLTC	[Mln Rs]	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	490.77	5,889.24
Total Power Purchase Cost	[Mln Rs]	**15,949.91**	**15,749.45**	**15,293.96**	**14,485.05**	**13,332.92**	**12,285.08**	**12,504.83**	**12,476.40**	**12,708.95**	**14,353.13**	**15,078.54**	**15,833.20**	**170,051.42**

Hyderabad Electric Supply Company

FORM - 7

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses FY 2024-25

		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances														
Units Received	[MkWh]	597.99	580.03	539.22	466.75	363.53	269.65	289.34	286.79	307.63	454.93	519.92	587.53	5,263.31
Units Sold	[MkWh]	429.11	410.12	369.71	340.49	278.19	221.40	244.96	240.36	238.35	311.90	347.71	415.89	3,848.17
Units Lost	[MkWh]	168.88	169.91	169.51	126.26	85.34	48.25	44.38	46.44	69.28	143.03	172.22	171.64	1,415.14
Units Lost	[%age]	28.24%	29.29%	31.44%	27.05%	23.47%	17.89%	15.34%	16.19%	22.52%	31.44%	33.12%	29.21%	26.89%
Technical Losses	[%age]	19.54%	20.27%	21.75%	18.72%	16.24%	12.38%	10.61%	11.20%	15.58%	21.76%	22.92%	20.22%	17.44%
Administrative Losses	[%age]	8.70%	9.02%	9.68%	8.33%	7.23%	5.51%	4.72%	4.99%	6.94%	9.68%	10.20%	9.00%	9.45%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.37%	3.50%	3.75%	3.23%	2.80%	2.14%	1.83%	1.93%	2.69%	3.75%	3.95%	3.49%	2.88%
11 kV Losses	[%age]	10.73%	11.13%	11.94%	10.28%	8.92%	6.80%	5.83%	6.15%	8.56%	11.94%	12.58%	11.10%	9.66%
LT Losses	[%age]	5.44%	5.64%	6.05%	5.21%	4.52%	3.44%	2.95%	3.12%	4.33%	6.05%	6.38%	5.62%	4.90%
Total Technical Losses	[%age]	19.53%	20.26%	21.74%	18.71%	16.24%	12.38%	10.61%	11.20%	15.58%	21.75%	22.91%	20.21%	17.44%

FORM - 7 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses FY 2025-26

		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Total
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances														
Units Received	[MkWh]	614.57	596.11	554.17	479.69	373.61	277.13	297.36	294.75	316.16	467.55	534.34	603.82	5,409.25
Units Sold	[MkWh]	443.82	426.77	386.08	355.37	290.76	232.31	257.13	251.72	248.84	323.69	360.17	429.52	4,006.20
Units Lost	[MkWh]	170.75	169.34	168.09	124.32	82.85	44.82	40.23	43.03	67.31	143 85	174.16	174.30	1,403.06
Units Lost	[%age]	27.78%	28.41%	30.33%	25.92%	22.17%	16.17%	13.53%	14.60%	21.29%	30.77%	32.59%	28.87%	25.94%
Technical Losses	[%age]	19.23%	19.66%	20.99%	17.93%	15.34%	11.19%	9.36%	10.10%	14.73%	21.29%	22.56%	19.98%	17.22%
Administrative Losses	[%age]	8.56%	8.75%	9.34%	7.98%	6.83%	4.98%	4.17%	4.50%	6.56%	9.48%	10.04%	8.89%	8.72%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.32%	3.39%	3.62%	3.09%	2.65%	1.93%	1.61%	1.74%	2.54%	3.67%	3.89%	3.44%	3.27%
11 kV Losses	[%age]	10.55%	10.79%	11.52%	9.85%	8.42%	6.14%	5.14%	5.55%	8.09%	11.69%	12.38%	10.97%	9.26%
LT Losses	[%age]	5.35%	5.47%	5.84%	4.99%	4.27%	3.11%	2.60%	2.81%	4.10%	5.92%	6.27%	5.56%	4.69%
Total Technical Losses	[%age]	19.22%	19.65%	20.98%	17.93%	15.34%	11.19%	9.36%	10.10%	14.73%	21.28%	22.54%	19.97%	17.22%

Hyderabad Electric Supply Company HESCO

FORM - 7 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses FY 2026-27

		Jul-26 Projected	Aug-26 Projected	Sep-26 Projected	Oct-26 Projected	Nov-26 Projected	Dec-26 Projected	Jan-27 Projected	Feb-27 Projected	Mar-27 Projected	Apr-27 Projected	May-27 Projected	Jun-27 Projected	Total Projected
Power Balances														
Units Received	[MkWh]	646.80	627.38	583.24	504.85	393.20	291.66	312.96	310.20	332.74	492.07	562.36	635.49	5,692.95
Units Sold	[MkWh]	470.04	457.57	416.93	383.33	314.63	253.40	280.61	273.50	268.69	345.22	382.67	453.49	4,300.08
Units Lost	[MkWh]	176.76	169.81	166.30	121.52	78.58	38.26	32.35	36.71	64.05	146.84	179.69	182.00	1,392.86
Units Lost	[%age]	27.33%	27.07%	28.51%	24.07%	19.98%	13.12%	10.34%	11.83%	19.25%	29.84%	31.95%	28.64%	24.47%
Technical Losses	[%age]	18.91%	18.73%	19.73%	16.66%	13.83%	9.08%	7.15%	8.19%	13.32%	20.65%	22.11%	19.82%	16.21%
Administrative Losses	[%age]	8.42%	8.34%	8.78%	7.41%	6.15%	4.04%	3.18%	3.64%	5.93%	9.19%	9.84%	8.82%	8.26%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.26%	3.23%	3.40%	2.87%	2.38%	1.57%	1.23%	1.41%	2.30%	3.56%	3.81%	3.42%	3.24%
11 kV Losses	[%age]	10.38%	10.28%	10.83%	9.14%	7.59%	4.98%	3.93%	4.50%	7.31%	11.34%	12.14%	10.88%	8.61%
LT Losses	[%age]	5.26%	5.21%	5.49%	4.63%	3.85%	2.52%	1.99%	2.28%	3.70%	5.74%	6.15%	5.51%	4.36%
Total Technical Losses	[%age]	18.90%	18.72%	19.72%	16.65%	13.82%	9.07%	7.15%	8.18%	13.31%	20.64%	22.10%	19.81%	16.21%

FORM - 7 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses FY 2027-28

		Jul-27 Projected	Aug-27 Projected	Sep-27 Projected	Oct-27 Projected	Nov-27 Projected	Dec-27 Projected	Jan-28 Projected	Feb-28 Projected	Mar-28 Projected	Apr 28 Projected	May-28 Projected	Jun-28 Projected	Total Projected
Power Balances														
Units Received	[MkWh]	678.79	658.41	612.08	529.82	412.65	306.09	328.44	325.55	349.20	516.40	590.18	666.92	5,974.52
Units Sold	[MkWh]	497.46	489.58	448.93	412.36	339.39	275.21	304.88	296.03	289.27	367.70	406.18	478.63	4,605.61
Units Lost	[MkWh]	181.33	168.83	163.16	117.46	73.26	30.88	23.56	29.52	59.93	148.70	184.00	188.29	1,368.91
Units Lost	[%age]	26.71%	25.64%	26.66%	22.17%	17.75%	10.09%	7.17%	9.07%	17.16%	28.80%	31.18%	28.23%	22.91%
Technical Losses	[%age]	18.49%	17.74%	18.45%	15.34%	12.29%	6.98%	4.96%	6.27%	11.88%	19.93%	21.57%	19.54%	15.16%
Administrative Losses	[%age]	8.23%	7.90%	8.21%	6.83%	5.47%	3.11%	2.21%	2.79%	5.29%	8.87%	9.60%	8.70%	7.75%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.19%	3.06%	3.18%	2.65%	2.12%	1.20%	0.86%	1.08%	2.05%	3.44%	3.72%	3.37%	3.21%
11 kV Losses	[%age]	10.15%	9.74%	10.13%	8.42%	6.74%	3.83%	2.73%	3.44%	6.52%	10.94%	11.84%	10.73%	7.93%
LT Losses	[%age]	5.14%	4.94%	5.13%	4.27%	3.42%	1.94%	1.38%	1.74%	3.30%	5.54%	6.00%	5.43%	4.02%
Total Technical Losses	[%age]	18.48%	17.74%	18.44%	15.33%	12.28%	6.98%	4.96%	6.27%	11.87%	19.92%	21.56%	19.53%	15.16%

Hyderabad Electric Supply Company HESCO

FORM - 7 (A)
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Line Losses FY 2028-29

		Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	[MkWh]	684.75	664.18	617.45	534.47	416.27	308.77	331.32	328.40	352.26	520.33	595.35	672.77	6,026.93
Units Sold	[MkWh]	506.54	498.47	456.94	419.81	345.39	279.90	310.18	301.17	294.38	374.51	413.63	487.55	4,688.49
Units Lost	[MkWh]	178.20	165.71	160.51	114.65	70.88	28.87	21.14	27.24	57.87	146.[illegible]2	181.72	185.22	1,338.44
Units Lost	[%age]	26.02%	24.95%	26.00%	21.45%	17.03%	9.35%	6.38%	8.29%	16.43%	28.[illegible]%	30.52%	27.53%	22.21%
Technical Losses	[%age]	18.01%	17.27%	17.99%	14.84%	11.78%	6.47%	4.42%	5.74%	11.37%	19.[illegible]%	21.12%	19.05%	14.73%
Administrative Losses	[%age]	8.02%	7.68%	8.01%	6.61%	5.24%	2.88%	1.97%	2.55%	5.06%	8.[illegible]%	9.40%	8.48%	7.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.11%	2.98%	3.10%	2.56%	2.03%	1.12%	0.76%	0.99%	1.96%	3.[illegible]%	3.64%	3.29%	3.18%
11 kV Losses	[%age]	9.89%	9.48%	9.88%	8.15%	6.47%	3.55%	2.42%	3.15%	6.24%	10.[illegible]8%	11.60%	10.46%	7.66%
LT Losses	[%age]	5.01%	4.80%	5.00%	4.13%	3.28%	1.80%	1.23%	1.60%	3.16%	5.[illegible]%	5.87%	5.30%	3.88%
Total Technical Losses	[%age]	18.00%	17.26%	17.98%	14.84%	11.78%	6.47%	4.41%	5.74%	11.36%	19.[illegible]4%	21.11%	19.04%	14.73%

FORM - 7 (A)
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Line Losses FY 2029-30

		Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Received	[MkWh]	692.26	671.47	624.23	540.33	420.84	312.16	334.95	332.01	356.12	526.65	601.89	680.15	6,093.06
Units Sold	[MkWh]	517.04	508.67	466.09	428.34	352.26	285.23	316.18	307.00	300.23	382.38	422.26	497.90	4,783.58
Units Lost	[MkWh]	175.22	162.80	158.14	111.99	68.58	26.94	18.77	25.00	55.89	144.27	179.63	182.26	1,309.48
Units Lost	[%age]	25.31%	24.25%	25.33%	20.73%	16.30%	8.63%	5.60%	7.53%	15.69%	27.39%	29.84%	26.80%	21.49%
Technical Losses	[%age]	17.51%	16.78%	17.53%	14.34%	11.28%	5.97%	3.88%	5.21%	10.86%	18.96%	20.65%	18.54%	14.28%
Administrative Losses	[%age]	7.80%	7.47%	7.80%	6.38%	5.02%	2.66%	1.73%	2.32%	4.83%	8.44%	9.19%	8.25%	7.21%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.02%	2.89%	3.02%	2.47%	1.94%	1.03%	0.67%	0.90%	1.87%	3.27%	3.56%	3.20%	3.15%
11 kV Losses	[%age]	9.62%	9.21%	9.62%	7.87%	6.19%	3.28%	2.13%	2.86%	5.96%	10.41%	11.34%	10.18%	7.39%
LT Losses	[%age]	4.87%	4.67%	4.88%	3.99%	3.14%	1.66%	1.08%	1.45%	3.02%	5.27%	5.74%	5.16%	3.74%
Total Technical Losses	[%age]	17.51%	16.77%	17.52%	14.34%	11.27%	5.97%	3.88%	5.21%	10.86%	18.95%	20.64%	18.53%	14.28%

Hyderabad Electric Supply Company HESCO

FROM - 9

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Average Rate per Unit Purchased and Sold

Weighted Average Cost per Unit Sold to Customers

10.01	Use of System Charges (NTDC) & Market Operation Fee			
10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW]	237,379.48
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	1.53
10.04	Number of Months (Fiscal Year)		[Nos]	12
10.05	Estimated Use of System Charges & MOF		[Rs. In million]	4,346.89
10.06	Fixed/Capacity Charge			
10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW]	5,519,171.06
10.08	Estimated MDI	Form 6 (A)	[MW]	1.53
10.09	Number of Months (Fiscal Year)		[Nos]	12
10.10	Estimated Capacity Charge		[Rs. In million]	101,067
10.11	Energy Charge			
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	9.10
10.13	Estimated Energy Purchase for Fiscal Year		[GWh]	5,409
10.14	Estimated Energy Charges = (10.12 x 10.13)		[Rs. In million]	49,213.30
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[Rs. In million]	154,627
10.16	Average Rate per Unit Purchased = (10.15 / 10.13)		[Rs/kWh]	28.59
10.17	Estimated Energy Sold		[GWh]	4,006
10.18	Average Energy Rate per Unit Sold = (10.15 / 10.17)		[Rs/kWh]	38.60
10.19	Distribution Margin		[Rs. In million]	1,682
10.20	Distribution Margin per Unit Sold = (10.19 / 10.17)		[Rs/kWh]	0.42
10.21	Total Cost per Unit Sold to Customers = (10.20 + 10.18)		[Rs/kWh]	39.02
10.22	Estimated Revenue from Energy Sold (10.15 + 10.19)		[Rs. In million]	156,309
10.23	Prior Period Adjustement (Uncovered Costs)		[Rs. In million]	-
10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		[Rs. In million]	156,309

While submitting Quarterly Petitions , this form should be submitted with actual amounts of previous quarters and projected figures of next quarter .

Figures in the forms should be substantiated with the forms below.

Hyderabad Electric Supply Company HESCO

FORM - 13

HYDERABAD ELECTRIC SUPPLY COMPANY LTD

Asset Register For The FY 2024-25 to 2029-30

S. No	Description	Cost			Accumulated Depreciation			Book Value as on June 30
		As at July 01	Addition/ deletions	As at June 30	As at July 01	Charge during the year	As at June 30	
	FY 2024-25							
1	Buildings	50.85	3.24	54.09	(5.36)	(0.97)	(6.33)	47.76
2	Computer Equpment	35.12	0.20	35.32	(0.34)	(3.50)	(3.84)	31.48
	Total	**85.97**	**3.44**	**89.41**	**(5.70)**	**(4.47)**	**(10.17)**	**79.24**
	FY 2025-26							
1	Buildings	54.09	71.23	125.32	(6.33)	(2.51)	(8.84)	116.48
2	Computer Equpment	35.32	1,264.68	1,300.00	(3.84)	(130.00)	(133.84)	1,166.16
	Total	**89.41**	**1,335.91**	**1,425.32**	**(10.17)**	**(132.51)**	**(142.68)**	**1,282.64**
	FY 2026-27							
1	Buildings	125.32	53.26	178.58	(8.84)	(3.57)	(12.41)	166.16
2	Computer Equpment	1,300.00	952.87	2,252.87	(133.84)	(225.29)	(359.13)	1,893.75
	Total	**1,425.32**	**1,006.13**	**2,431.45**	**(142.68)**	**(228.86)**	**(371.54)**	**2,059.91**
	FY 2027-28							
1	Buildings	178.58	57.37	235.95	(12.41)	(4.72)	(17.13)	218.81
2	Computer Equpment	2,252.87	89.90	2,342.77	(359.13)	(234.28)	(593.40)	1,749.37
	Total	**2,431.45**	**147.27**	**2,578.72**	**(371.54)**	**(239.00)**	**(610.53)**	**1,968.18**
	FY 2028-29							
1	Buildings	235.95	29.04	264.98	(17.13)	(5.30)	(22.43)	242.55
2	Computer Equpment	2,342.77	114.19	2,456.96	(593.40)	(245.70)	(839.10)	1,617.86
	Total	**2,578.72**	**143.23**	**2,721.94**	**(610.53)**	**(251.00)**	**(861.53)**	**1,860.41**
	FY 2029-30							
1	Buildings	264.98	27.71	292.69	(22.43)	(5.85)	(28.28)	264.41
2	Computer Equpment	2,456.96	84.90	2,541.86	(839.10)	(254.19)	(1,093.28)	1,448.58
	Total	**2,721.94**	**112.61**	**2,834.55**	**(861.53)**	**(260.04)**	**(1,121.57)**	**1,712.98**

Hyderabad Electric Supply Company HESCO

FROM - 15

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Projected Energy Sales

Category	Voltage	Energy Purchased	Energy Sales Gwh	Distribution Losses	Sales Growth Rate	Projection	Distribution Losses	Sales Growth Rate	Projection	Distribution Losses	Sales Growth Rate	Projection	Distribution Losses	Sales Growth Rate	Projection	Distribution Losses
	Level		2025-26			2026-27			2027-28			2028-29			2029-30	
Residential - A1																
Upto - 50 (LifeLine)			14.75	-	-	15.03	-	-	15.34	-	-	15.65	-	-	16.01	
51-100 (LifeLine)	LV		40.84	-	-	41.62	-	-	42.47	-	-	43.33	-	-	44.34	
0-100 (Protected)	LV		545.44	-	-	555.80	-	-	567.19	-	-	578.71	-	-	592.22	
101-200 (Protected)	LV		167.27	-	-	170.45	-	-	173.94	-	-	177.48	-	-	181.62	
0-100	LV		252.87	-	-	257.67	-	-	262.96	-	-	268.30	-	-	274.56	
101 - 200	LV		436.08	-	-	444.35	-	-	453.47	-	-	462.67	-	-	473.47	
201 - 300	LV		299.98	-	-	305.68	-	-	311.94	-	-	318.28	-	-	325.71	
301-400	LV		107.66	-	-	109.70	-	-	111.95	-	-	114.22	-	-	116.89	
401-500	LV		61.45	-	-	62.62	-	-	63.90	-	-	65.20	-	-	66.72	
501-600	LV		32.71	-	-	33.33	-	-	34.01	-	-	34.70	-	-	35.51	
601-700	LV		20.84	-	-	21.23	-	-	21.67	-	-	22.11	-	-	22.62	
Above -700	LV		69.90	-	-	71.22	-	-	72.68	-	-	74.16	-	-	75.89	
TOD - Peak	LV		6.86	-	-	6.99	-	-	7.13	-	-	7.28	-	-	7.45	
TOD - Off Peak	LV		30.66	-	-	31.25	-	-	31.89	-	-	32.53	-	-	33.29	
E1i(55) TEMP			0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	
Subtotal			**2,087.31**	-	-	**2,126.93**	-	-	**2,170.55**	-	-	**2,214.62**	-	-	**2,266.32**	-
Commercial - A2				-	-	-	-	-	-	-	-	-	-	-	-	
For Peak Load Requirement Upto 20 KW			-	-	-	-	-	-	-	-	-	-	-	-	-	
Commercial - A2	LV		103.85	-	-	105.70	-	-	108.84	-	-	112.63	-	-	117.70	
E-1(2)			2.05	-	-	2.09	-	-	2.15	-	-	2.22	-	-	2.32	
For Peak Load Requirement Exceeding 20 KW	LV		-	-	-	-	-	-	-	-	-	-	-	-	-	
Regular A-2(II)	LV		0.00	-	-	0.00	-	-	0.00	-	-	0.00	-	-	0.00	
TOD - Peak			29.48	-	-	30.00	-	-	30.89	-	-	31.97	-	-	33.41	
TOD - Off Peak	LV		117.37	-	-	119.47	-	-	123.01	-	-	127.29	-	-	133.03	
Subtotal	LV		**252.74**	-	-	**257.26**	-	-	**264.89**	-	-	**274.11**	-	-	**286.47**	-
Industrial	LV			-	-	-	-	-	-	-	-	-	-	-	-	
B-1(07)			3.95	-	-	**4.82**	-	-	**5.70**	-	-	5.80	-	-	**5.90**	
B-1(08)			0.03	-	-	0.04	-	-	**0.05**	-	-	**0.05**	-	-	**0.05**	
B-1(09) PEAK	LV		10.52	-	-	12.83	-	-	15.18	-	-	15.44	-	-	15.71	
B-1(09) OFF-PEAK			54.15	-	-	66.00	-	-	78.10	-	-	79.44	-	-	80.84	
B-2 (400 Volts 41- 500 KW)			0.27	-	-	0.33	-	-	0.38	-	-	0.39	-	-	0.40	
B-2-11 TOD - Peak			66.69	-	-	81.30	-	-	96.19	-	-	97.84	-	-	99.57	
B-2-11 TOD - Off Peak	LV		355.14	-	-	432.91	-	-	512.22	-	-	521.03	-	-	530.24	
B-3 (II) TOD - Peak	LV		82.99	-	-	101.16	-	-	119.69	-	-	121.76	-	-	123.91	
B-3 (II) TOD - Off Peak			391.34	-	-	477.04	-	-	**564.43**	-	-	**574.14**	-	-	**584.29**	
B-4 TOD - Peak			28.29	-	-	**34.49**	-	-	**40.81**	-	-	**41.51**	-	-	**42.24**	
B-4 TOD - Off Peak			134.92	-	-	164.46	-	-	194.59	-	-	197.94	-	-	201.44	
TMP E-2 (1)	LV		0.23	-	-	0.28	-	-	0.33	-	-	0.34	-	-	0.34	
Subtotal			**1,128.53**	-	-	**1,375.65**	-	-	**1,627.66**	-	-	**1,655.68**	-	-	**1,684.93**	-
Single Point Supply for Further Distribution				-	-	-	-	-	-	-	-	-	-	-	-	
C-1A (19)	LV		0.17	-	-	0.17	-	-	0.17	-	-	0.17	-	-	0.17	
C-1B (25)	LV		3.71	-	-	3.71	-	-	3.71	-	-	3.71	-	-	3.71	
C-1C(26)T Peak	LV		2.74	-	-	2.74	-	-	2.74	-	-	2.74	-	-	2.74	
C-1C(26)T Off Peak	LV		16.87	-	-	16.87	-	-	16.87	-	-	16.87	-	-	16.87	
C-2A (28)	LV		6.81	-	-	6.81	-	-	6.81	-	-	6.81	-	-	6.81	
C-2B (29)T Peak	LV		4.42	-	-	4.42	-	-	**4.42**	-	-	**4.42**	-	-	**4.42**	
C-2B(29)T Off-Peak	HV		35.44	-	-	35.44	-	-	35.44	-	-	35.44	-	-	35.44	
C-3A (37)	HV		11.52	-	-	11.52	-	-	11.52	-	-	11.52	-	-	11.52	
C-3b(38)T PEAK	HV		0.51	-	-	0.51	-	-	0.51	-	-	0.51	-	-	0.51	
C-3b(38)T OFF PEAK	HV		2.83	-	-	**2.83**	-	-	**2.83**	-	-	**2.83**	-	-	**2.83**	
Subtotal			**85.00**	-	-	**85.00**	-	-	**85.00**	-	-	**85.00**	-	-	**85.00**	-
Agriculture Tubewell - Tariff D				-	-	-	-	-	-	-	-	-	-	-	-	
D-1A (41)	LV		1.14	-	-	1.12	-	-	1.10	-	-	1.07	-	-	1.04	
D-1A(43)T	LV		-	-	-	-	-	-	-	-	-	-	-	-	-	
D-1B(45)T Peak	HV		11.12	-	-	10.95	-	-	10.73	-	-	10.46	-	-	10.15	
D-1B(45)T Off-Peak	HV		66.95	-	-	65.95	-	-	64.63	-	-	63.01	-	-	61.12	
D-2(47,48,49,52)(NOR)	HV		1.20	-	-	1.18	-	-	1.16	-	-	1.13	-	-	1.10	
D-2B(50,51,53,54)T Peak NOR	HV		16.59	-	-	16.34	-	-	16.01	-	-	15.61	-	-	15.14	
D-2B(50,51,53,54)T Off Peak NOR	HV		73.06	-	-	71.96	-	-	70.52	-	-	68.76	-	-	66.70	
Subtotal	HV		**170.05**	-	-	**167.50**	-	-	**164.15**	-	-	**160.05**	-	-	**155.25**	-
Public Lighting - Tariff G				-	-	-	-	-	-	-	-	-	-	-	-	
G(I)	LV		24.28	-	-	**24.55**	-	-	**24.77**	-	-	**24.99**	-	-	**25.19**	
G(II)	LV		-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal			**24.28**	-	-	**24.55**	-	-	**24.77**	-	-	**24.99**	-	-	**25.19**	-
Housing Colonies - Tariff H			-	-	-	-	-	-	-	-	-	-	-	-	-	
H(1)	LV		2.84	-	-	2.89	-	-	2.95	-	-	3.01	-	-	3.08	
H(2)	LV		-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	LV		**2.84**	-	-	**2.89**	-	-	**2.95**	-	-	**3.01**	-	-	**3.08**	-
AJK BULK SUPPLY			-	-	-	-	-	-	-	-	-	-	-	-	-	
General services			-	-	-	-	-	-	-	-	-	-	-	-	-	
A-3a (66)	LV		255.44	-	-	260.29	-	-	265.63	-	-	271.02	-	-	277.35	
Subtotal			**255.44**	-	-	**260.29**	-	-	**265.63**	-	-	**271.02**	-	-	**277.35**	-
Total			**4,006.20**	-	-	**4,300.08**	-	-	**4,605.61**	-	-	**4,688.49**	-	-	**4,783.58**	-

FORM - 16

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Operating Cost

			FY 2024-25 Provisional	FY 2025-26 Projected	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected
A	**Power Purchase Cost**							
	Fuel Cost Component	[Mln Rs]	-	-	51,794	54,356	54,833	55,435
	Variable O&M	[Mln Rs]	-	-	3,096	3,249	3,278	3,314
	Energy Purchase Price	[Mln Rs]	47,124	52,155	54,890	57,605	58,111	58,748
	Capacity Purchase Price	[Mln Rs]	98,809	101,067	101,067	101,067	101,067	101,067
	UOSC/PMLTC/MOF	[Mln Rs]	10,032	10,236	10,236	10,236	10,236	10,236
	Total Power Purchase Cost	[Mln Rs]	**155,965**	**163,458**	**166,194**	**168,909**	**169,414**	**170,051**
B	**Operation & Maintenance**							
	Employees Cost:							
	Salaries, Wages & Benefits	[Mln Rs]	658.96	825.54	878.78	914.81	954.57	998.18
	New Hiring Cost	[Mln Rs]	-	125.00	158.72	195.12	232.78	271.06
	PM Assistant Package	[Mln Rs]	1.46	46.76	51.43	56.57	62.23	68.45
	Retirement Benefits	[Mln Rs]	581.33	863.24	949.56	1,044.52	1,148.97	1,263.87
	Total Employees Cost	**[Mln Rs]**	**1,241.75**	**1,861**	**2,038**	**2,211**	**2,399**	**2,602**
	Repair & Maintenance	[Mln Rs]	86.50	3.60	238.45	267.05	299.47	336.27
	Travelling	[Mln Rs]	24.07	36.45	38.12	41.93	46.12	50.73
	Transportation	[Mln Rs]	-	-	-	-	-	-
	Miscellaneous Expenses	[Mln Rs]	30.00	82.14	90.35	99.38	109.32	120.79
	Total O&M	[Mln Rs]	**1,382.32**	**1,983**	**2,405**	**2,619**	**2,853**	**3,109**
C	**Depreciation & Amortization**							
	Depreciation	[Mln Rs]	(4.47)	(132.51)	(228.86)	(239.00)	(251.00)	(260.04)
	Amortization of Leased Assets	[Mln Rs]	-	-				
	Total	[Mln Rs]	**(4.47)**	**(132.51)**	**(228.86)**	**(239.00)**	**(251.00)**	**(260.04)**
D	**Provision for Bad Debts**							
	Provision for bad debts	[Mln Rs]	-	-	-	-	-	-
	Bad debts written off	[Mln Rs]	-	-	-	-	-	-
	Total	[Mln Rs]	-	-	-	-	-	-

FORM - 17

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Distribution Margin Comparison

Description	Unit	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
		Provisional	Projected	Projected	Projected	Projected	Projected
O&M Expenses	Rs. in M	1,382	1,983	2,405	2,619	2,853	3,109
Increase in %	%age		43.43%	21.32%	8.90%	8.94%	8.97%
Provision for bad debts	Rs. in M	-	-	-	-	-	-
Depreciation	Rs. in M	(4)	(133)	(229)	(239)	(251)	(260)
RORB	Rs. in M	1.14	82.66	209.72	272.54	288.64	302.73
Advance Tax	Rs. in M	481	501	538	576	586	598
Other Income	Rs. in M	(745)	(752)	(760)	(767)	(775)	(783)
Distribution Margin	**Rs. in M**	**1,115**	**1,682**	**2,164**	**2,461**	**2,702**	**2,967**
Energy Sold	Gwh	3,848	4,006	4,300	4,606	4,688	4,784
DM per unit	Rs./kwh	0.29	0.42	0.50	0.53	0.58	0.62
DM per unit increase	%age		**44.8%**	**19.9%**	**6.2%**	**7.8%**	**7.6%**

Hyderabad Electric Supply Company
HESCO

FORM - 19

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

RORB Calculation

Sr. #	Description	Unit	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			Provisional	Provisional	Projected	Projected	Projected	Projected
1	Fixed assets O/B	[Rs.in M]	85.97	89.41	1,425.32	2,431.45	2,578.72	2,721.94
2	Addition	[Rs.in M]	3.44	1,335.91	1,006.13	147.27	143.23	112.61
3	Fixed assets C/B	[Rs.in M]	**89.41**	**1,425.32**	**2,431.45**	**2,578.72**	**2,721.94**	**2,834.55**
4	Less: Depreciation	[Rs.in M]	(4.47)	(132.51)	(228.86)	(239.00)	(251.00)	(260.04)
5	Net fixed assets	[Rs.in M]	**84.94**	**1,292.81**	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
6	WIP C/B	[Rs.in M]	-	-	-	-	-	-
7	Fixed asset including WIP	[Rs.in M]	**84.94**	**1,292.81**	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
8	Less: Deferred credit	[Rs.in M]	-	-	-	-	-	-
			84.94	**1,292.81**	**2,202.59**	**2,339.72**	**2,470.95**	**2,574.51**
9	Regulatory Asset Base	[Rs.in M]	9.51	688.87	1,747.70	2,271.15	2,405.33	2,522.73
10	WACC		12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
11	RORB	[Rs.in M]	**1.14**	**82.66**	**209.72**	**272.54**	**288.64**	**302.73**

Hyderabad Electric Supply Company HESCO

FORM - 20

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Revenue Requirement

			FY 2024-25 Provisional	FY 2025-26 Projected	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected
A	Power Purchase Price	[Mln Rs]	155,965	163,458	166,194	168,909	169,414	170,051
B	DM							
	O&M	[Mln Rs]	1,382	1,983	2,405	2,619	2,853	3,109
	Depreciation	[Mln Rs]	(4)	(133)	(229)	(239)	(251)	(260)
	Provision for bad bebts	[Mln Rs]	-	-	-	-	-	-
	RORB	[Mln Rs]	1	83	210	273	289	303
	Advance Tax	[Mln Rs]	481	501	538	576	586	598
	Less Other Income	[Mln Rs]	(745)	(752)	(760)	(767)	(775)	(783)
	Total DM	[Mln Rs]	**1,115**	**1,682**	**2,164**	**2,461**	**2,702**	**2,967**
C	**Revenue Requirement (A+B)**	[Mln Rs]	**157,080**	**165,140**	**168,358**	**171,370**	**172,116**	**173,019**
D	**Prior Year Adjustment**	[Mln Rs]	-	-	-	-	-	-
E	**Write Off**	[Mln Rs]	-	-	-	-	-	-
F	**Bi-Annually PPP Adjustment**	[Mln Rs]	-	-	-	-	-	-
G	**Net Revenue Requirement**	[Mln Rs]	**157,080**	**165,140**	**168,358**	**171,370**	**172,116**	**173,019**

FORM - 20 (A)

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

			FY 2024-25 Provisional	FY 2025-26 Projected	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected
A	**Power Purchase Price [Un-Adjusted]**	[Rs/ kWh]	29.63	30.22	29.19	28.27	28.11	27.91
B	**Losses**	[%age]	26.89%	25.94%	24.47%	22.91%	22.21%	21.49%
C	**Power Purchase Price [Adjusted]**	[Rs/ kWh]	40.53	40.80	38.65	36.67	36.13	35.55
D	**DM**							
	O&M	[Rs/ kWh]	0.36	0.49	0.56	0.57	0.61	0.65
	Depreciation	[Rs/ kWh]	(0.00)	(0.03)	(0.05)	(0.05)	(0.05)	(0.05)
	Provision for bad bebts		-	-	-	-	-	-
	RORB	[Rs/ kWh]	0.00	0.02	0.05	0.06	0.06	0.06
	Advance Tax	[Rs/ kWh]	0.13	0.13	0.13	0.13	0.13	0.13
	Other Income	[Rs/ kWh]	(0.19)	(0.19)	(0.18)	(0.17)	(0.17)	(0.16)
	Total DM	**[Rs/ kWh]**	**0.29**	**0.42**	**0.50**	**0.53**	**0.58**	**0.62**
E	**Revenue Requirement (A+B)**	[Rs/ kWh]	**40.82**	**41.22**	**39.15**	**37.21**	**36.71**	**36.17**
G	**Prior Year adjustment**	[Rs/ kWh]	-	-	-	-	-	-
H	**Write Off**	[Rs/ kWh]	-	-	-	-	-	-
I	**Bi-Annualy PPP Adjustment**	[Rs/ kWh]						
J	**Net Average Tariff Rate**	[Rs/ kWh]	**40.82**	**41.22**	**39.15**	**37.21**	**36.71**	**36.17**

HESCO Hyderabad Electric Supply Company

FORM - 21 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Investment

			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			Provisional	Projected	Projected	Projected	Projected	Projected
A	**Investment Plan**							
	AMI/AMR &AMI Cell Equipment	[Mln Rs]		836	785	7		17
	IT Equipment & ERP/ Data	[Mln Rs]		379	160	83	70	68
	Handheld Units (HHUs)	[Mln Rs]		-	8	-	44	-
	CCTV - Camera	[Mln Rs]		49.48	0	0	0	0
	Total	[Mln Rs]	-	**1,265**	**953**	**90**	**114**	**85**
B	**Financing Arrangement**							
	Local	[Mln Rs]						
	Foreign	[Mln Rs]						
	Annual Development Budget/ Own Resources	[Mln Rs]	-	1,265	953	90	114	85
	Grant	[Mln Rs]	-					
	Village Electrification	[Mln Rs]	-	-	-	-	-	
	Others (Deposit Work)	[Mln Rs]	-	-	-	-	-	
	Total	[Mln Rs]	-	**1,265**	**953**	**90**	**114**	**85**

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Slab Wise Domestic Consumers Analysis for the FY 2025-26

Slabs	No. of Customers	Units Billed (MKwh)													Revenue Rs.Million	Average Rate Rs./Kwh
		Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Total		
Below 0	342,909	63.6	46.0	31.7	28.4	22.8	17.0	20.8	29.7	30.1	35.3	36.3	26.5	388.3	4,725.8	12.17
0 - 50	167,924	8.1	5.7	3.6	4.4	4.7	6.0	8.0	5.2	4.9	6.5	6.8	7.1	70.9	728.7	10.28
1 - 100	185,352	17.0	14.1	11.9	13.4	15.1	16.2	19.6	11.5	10.6	14.3	18.6	18.2	180.6	1,747.0	9.68
101 - 200	167,948	49.3	45.4	43.9	41.7	39.5	32.3	33.0	26.4	31.2	42.6	62.0	73.7	520.9	5,150.2	9.89
201 -300	63,478	54.9	50.8	45.6	43.7	29.5	19.8	19.3	30.6	31.5	40.8	57.1	65.3	488.9	5,629.6	11.52
301 - 400	14,828	24.2	27.6	23.7	19.4	11.8	5.9	5.4	11.4	14.4	18.1	23.7	28.6	214.3	3,410.1	15.91
401-500	6,371	16.1	16.4	14.5	13.2	6.5	2.9	3.0	7.4	9.2	11.6	13.7	14.3	128.7	2,270.5	17.65
501-600	5,477	9.9	11.5	9.3	6.8	3.2	1.9	3.1	5.2	6.8	9.0	10.1	7.5	84.3	1,556.9	18.47
601-700	2,003	7.6	8.4	6.2	3.9	1.9	0.9	1.4	3.7	4.3	5.7	5.5	4.8	54.3	1,065.0	19.62
701-800	901	5.7	5.7	4.4	2.6	1.2	0.6	0.7	2.8	2.9	3.9	3.9	3.2	37.7	894.1	23.70
801-900	630	4.6	4.6	3.2	2.0	0.9	0.5	0.5	2.1	2.1	3.3	2.9	2.6	29.1	695.1	23.89
901-1000	711	3.4	3.5	2.7	1.5	0.7	0.5	0.7	1.8	1.8	2.8	2.2	2.1	23.5	565.1	24.03
1001-1100	314	2.4	4.4	1.9	1.2	0.5	0.3	0.3	1.3	1.3	2.1	1.8	1.5	19.1	419.7	22.00
Above 1100	3,017	26.0	25.4	17.8	13.5	4.6	2.7	7.9	9.7	8.8	12.1	14.9	16.2	159.6	3,048.2	19.10
Total	**961,861**	**292.8**	**269.4**	**220.2**	**195.7**	**142.9**	**107.5**	**123.9**	**148.6**	**159.8**	**208.0**	**259.6**	**271.6**	**2,400.1**	**31,906.0**	**13.29**

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Slab Wise Domestic Consumers Analysis for the FY 2026-27

Slabs	No. of Customers	Units Billed (MKwh)													Revenue Rs.Million	Average Rate Rs./Kwh
		Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Total		
Below 0	352,315	59.3	44.4	31.5	30.4	27.0	21.6	25.2	30.8	31.7	37.2	38.3	27.8	405.1	5,177.3	12.78
0 - 50	172,531	7.5	5.5	3.6	4.8	5.6	7.6	9.6	5.4	5.2	6.8	7.1	7.4	76.1	821.1	10.80
1 - 100	190,436	15.9	13.6	11.8	14.4	17.8	20.5	23.7	11.9	11.2	15.0	19.7	19.1	194.7	1,977.5	10.16
101 - 200	172,554	46.1	43.7	43.6	44.7	46.7	41.1	39.8	27.3	32.8	44.9	65.4	77.2	553.3	5,744.1	10.38
201 -300	65,220	51.3	48.9	45.3	46.8	34.9	25.1	23.4	31.7	33.1	42.9	60.3	68.4	512.2	6,192.9	12.09
301 - 400	15,235	22.6	26.6	23.6	20.8	14.0	7.5	6.6	11.8	15.2	19.0	25.0	30.0	222.7	3,719.7	16.71
401-500	6,545	15.0	15.8	14.4	14.1	7.6	3.6	3.6	7.7	9.7	12.2	14.5	15.0	133.2	2,468.6	18.53
501-600	5,627	9.2	11.1	9.2	7.3	3.8	2.5	3.8	5.4	7.1	9.5	10.7	7.9	87.3	1,694.0	19.40
601-700	2,058	7.1	8.1	6.1	4.2	2.2	1.2	1.7	3.8	4.5	6.0	5.8	5.0	55.8	1,149.2	20.60
701-800	925	5.4	5.5	4.4	2.8	1.4	0.8	0.8	2.9	3.1	4.1	4.1	3.4	38.7	962.3	24.89
801-900	647	4.3	4.4	3.2	2.1	1.0	0.6	0.6	2.1	2.2	3.5	3.0	2.7	29.8	747.4	25.08
901-1000	730	3.2	3.4	2.6	1.6	0.8	0.6	0.8	1.8	1.9	2.9	2.4	2.2	24.2	609.7	25.23
1001-1100	323	2.2	4.2	1.9	1.3	0.6	0.4	0.4	1.4	1.3	2.2	1.9	1.6	19.5	450.2	23.10
Above 1100	3,103	24.2	24.4	17.7	14.5	5.4	3.5	9.6	10.0	9.3	12.7	15.7	17.0	164.4	3,296.5	20.06
Total	**988,249**	**273.3**	**259.6**	**218.9**	**209.7**	**169.0**	**136.7**	**149.7**	**154.2**	**168.2**	**218.9**	**273.9**	**284.5**	**2,516.9**	**35,010.6**	**13.91**

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Slab Wise Domestic Consumers Analysis for the FY 2027-28

Slabs	No. of Customers	Units Billed (MKwh)													Revenue Rs.Million	Average Rate Rs./Kwh
		Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Total		
Below 0	361,721	62.5	46.5	33.2	31.9	28.0	22.6	26.2	32.0	33.3	39.1	40.5	29.1	424.9	5,700.9	13.42
0 - 50	177,137	7.9	5.7	3.8	5.0	5.8	7.9	10.0	5.6	5.4	7.2	7.5	7.7	79.7	903.2	11.34
1 - 100	195,521	16.7	14.2	12.5	15.1	18.5	21.5	24.7	12.4	11.8	15.8	20.7	20.0	203.9	2,175.0	10.67
101 - 200	177,161	48.5	45.8	46.0	47.0	48.5	42.9	41.4	28.4	34.5	47.2	69.0	80.9	580.2	6,323.5	10.90
201 -300	66,961	54.0	51.3	47.8	49.1	36.2	26.3	24.3	32.9	34.9	45.2	63.6	71.7	537.3	6,820.8	12.70
301 - 400	15,641	23.8	27.9	24.8	21.8	14.5	7.9	6.8	12.3	16.0	20.0	26.4	31.4	233.6	4,098.4	17.54
401-500	6,720	15.8	16.5	15.2	14.8	7.9	3.8	3.8	8.0	10.2	12.9	15.3	15.7	139.8	2,720.3	19.45
501-600	5,778	9.7	11.6	9.7	7.6	3.9	2.6	3.9	5.6	7.5	10.0	11.3	8.3	91.7	1,866.9	20.37
601-700	2,112	7.5	8.5	6.4	4.4	2.3	1.2	1.8	4.0	4.7	6.3	6.2	5.2	58.5	1,266.6	21.63
701-800	950	5.6	5.8	4.6	2.9	1.5	0.9	0.9	3.0	3.2	4.3	4.3	3.5	40.6	1,060.6	26.13
801-900	664	4.5	4.6	3.3	2.3	1.0	0.7	0.7	2.2	2.3	3.6	3.2	2.8	31.3	823.8	26.33
901-1000	750	3.4	3.5	2.8	1.7	0.8	0.6	0.9	1.9	2.0	3.1	2.5	2.3	25.4	672.0	26.49
1001-1100	332	2.3	4.4	2.0	1.4	0.7	0.4	0.4	1.4	1.4	2.3	2.0	1.7	20.5	496.1	24.25
Above 1100	3,187	25.5	25.6	18.7	15.2	5.6	3.6	10.0	10.4	9.8	13.4	16.6	18.1	172.5	3,632.0	21.06
Total	**1,014,635**	**287.8**	**272.1**	**230.8**	**220.1**	**175.4**	**143.0**	**155.7**	**159.9**	**177.0**	**230.4**	**289.1**	**298.6**	**2,639.7**	**38,560.0**	**14.61**

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Slab Wise Domestic Consumers Analysis for the FY 2028-29

Slabs	No. of Customers	Units Billed (MKwh)													Revenue Rs.Million	Average Rate Rs./Kwh
		Jul-28	Aug-28	Sep-28	Oct-28	Nov-28	Dec-28	Jan-29	Feb-29	Mar-29	Apr-29	May-29	Jun-29	Total		
Below 0	371,127	65.8	48.7	35.0	33.5	29.1	23.7	27.2	33.1	35.1	41.2	42.7	30.5	445.5	6,277.5	14.09
0 - 50	181,743	8.4	6.0	4.0	5.2	6.0	8.3	10.4	5.8	5.7	7.5	8.0	8.1	83.5	993.5	11.90
1 - 100	200,605	17.6	14.9	13.2	15.9	19.2	22.5	25.6	12.9	12.4	16.6	21.9	21.0	213.6	2,392.3	11.20
101 - 200	181,768	51.1	48.0	48.5	49.3	50.4	44.9	43.1	29.4	36.3	49.7	72.8	84.8	608.3	6,961.5	11.44
201 -300	68,702	56.8	53.7	50.4	51.5	37.6	27.5	25.3	34.1	36.7	47.6	67.1	75.2	563.6	7,512.4	13.33
301 - 400	16,048	25.1	29.2	26.2	22.9	15.1	8.2	7.1	12.7	16.8	21.0	27.9	32.9	245.2	4,515.8	18.42
401-500	6,895	16.7	17.3	16.0	15.6	8.2	4.0	3.9	8.3	10.7	13.5	16.1	16.5	146.8	2,997.7	20.43
501-600	5,928	10.2	12.2	10.3	8.0	4.1	2.7	4.1	5.8	7.9	10.5	11.9	8.7	96.2	2,057.4	21.38
601-700	2,167	7.9	8.9	6.8	4.6	2.4	1.3	1.8	4.1	5.0	6.6	6.5	5.5	61.4	1,395.9	22.72
701-800	975	5.9	6.1	4.8	3.1	1.6	0.9	0.9	3.1	3.4	4.6	4.6	3.7	42.6	1,169.1	27.44
801-900	682	4.7	4.8	3.5	2.4	1.1	0.7	0.7	2.3	2.4	3.8	3.4	2.9	32.8	908.0	27.65
901-1000	769	3.6	3.7	2.9	1.8	0.9	0.6	0.9	2.0	2.1	3.2	2.6	2.4	26.6	740.6	27.81
1001-1100	340	2.5	4.7	2.1	1.5	0.7	0.5	0.4	1.5	1.5	2.4	2.1	1.7	21.5	546.7	25.46
Above 1100	3,266	26.9	26.8	19.7	16.0	5.8	3.8	10.4	10.8	10.3	14.1	17.5	19.0	181.0	4,001.6	22.11
Total	**1,041,016**	**303.0**	**285.1**	**243.3**	**231.0**	**182.1**	**149.5**	**161.9**	**165.9**	**186.2**	**242.4**	**305.0**	**313.0**	**2,768.5**	**42,469.8**	**15.34**

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Slab Wise Domestic Consumers Analysis for the FY 2029-30

Slabs	No. of Customers	Units Billed (MKwh)													Revenue Rs.Million	Average Rate Rs./Kwh
		Jul-29	Aug-29	Sep-29	Oct-29	Nov-29	Dec-29	Jan-30	Feb-30	Mar-30	Apr-30	May-30	Jun-30	Total		
Below 0	380,533	69.3	51.1	36.9	35.1	30.2	24.8	28.3	34.4	36.9	43.3	45.1	32.0	467.3	6,913.5	14.79
0 - 50	186,349	8.8	6.3	4.2	5.5	6.3	8.7	10.8	6.0	6.0	7.9	8.4	8.5	87.5	1,092.9	12.50
1 - 100	205,689	18.5	15.6	13.9	16.6	19.9	23.5	26.7	13.3	13.0	17.5	23.1	22.0	223.8	2,631.6	11.76
101 - 200	186,375	53.8	50.4	51.1	51.7	52.3	47.0	44.8	30.5	38.2	52.3	76.8	88.9	637.8	7,664.9	12.02
201 -300	70,443	59.9	56.3	53.1	54.1	39.0	28.8	26.3	35.4	38.6	50.1	70.8	78.8	591.2	8,275.2	14.00
301 - 400	16,455	26.4	30.6	27.6	24.0	15.7	8.6	7.4	13.2	17.7	22.1	29.4	34.5	257.3	4,976.3	19.34
401-500	7,070	17.6	18.2	16.9	16.3	8.5	4.1	4.1	8.6	11.3	14.2	17.0	17.3	154.0	3,303.8	21.45
501-600	6,078	10.7	12.7	10.8	8.4	4.3	2.8	4.3	6.0	8.3	11.1	12.5	9.1	101.0	2,267.7	22.45
601-700	2,222	8.3	9.4	7.2	4.8	2.5	1.3	1.9	4.3	5.2	7.0	6.9	5.8	64.5	1,538.7	23.85
701-800	1,000	6.2	6.4	5.1	3.2	1.6	0.9	1.0	3.2	3.6	4.8	4.8	3.9	44.7	1,288.8	28.81
801-900	699	5.0	5.1	3.7	2.5	1.1	0.7	0.7	2.4	2.6	4.0	3.6	3.1	34.5	1,001.0	29.03
901-1000	789	3.8	3.9	3.1	1.8	0.9	0.7	0.9	2.1	2.2	3.4	2.8	2.5	27.9	816.3	29.20
1001-1100	349	2.6	4.9	2.2	1.5	0.7	0.5	0.5	1.5	1.5	2.6	2.2	1.8	22.5	602.5	26.74
Above 1100	3,372	28.3	28.1	20.8	16.8	6.0	4.0	10.8	11.2	10.8	14.8	18.5	19.6	189.6	4,402.4	23.22
Total	**1,067,424**	**319.1**	**298.9**	**256.5**	**242.5**	**189.1**	**156.4**	**168.4**	**172.1**	**196.0**	**255.2**	**321.9**	**327.9**	**2,903.8**	**46,775.7**	**16.11**

FORM - 25

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Provision for Taxation

[Rs. In Million]

Sr. No.	Provision for Taxation	Total
1	Tax Year 2024-25	481.02
2	Tax Year 2025-26	500.77
3	Tax Year 2026-27	537.51
4	Tax Year 2027-28	575.70
5	Tax Year 2028-29	586.06
6	Tax Year 2029-30	597.95
	Total	**3,279.02**

Hyderabad Electric Supply Company
HESCO