



حیدر آباد الیکٹریک سپلائی کمپنی
HYDERABAD ELECTRIC SUPPLY COMPANY

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

Dated: 05/03/2011

The Registrar,
National Electric Power Regulatory Authority,
2nd Floor, OPF Building,
Sector G-5/2
Islamabad.

For m/s a/f.

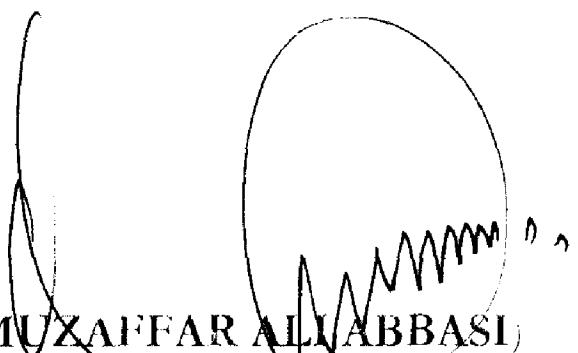
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J.A./AD(MR)

Sub: **TARIFF PETITION FOR DETERMINATION OF CONSUMER-END
TARIFF FOR 2ND, 3RD & 4TH QUARTERS OF THE FY 2010-11
[CASE # NEPRA / TRF- 162/ HESCO-2010]**

The Tariff Petition for 2nd, 3rd & 4th quarters of FY 2010-11 along with the following documents is submitted in accordance with the amendments of section-31, of NEPRA Act 1997.

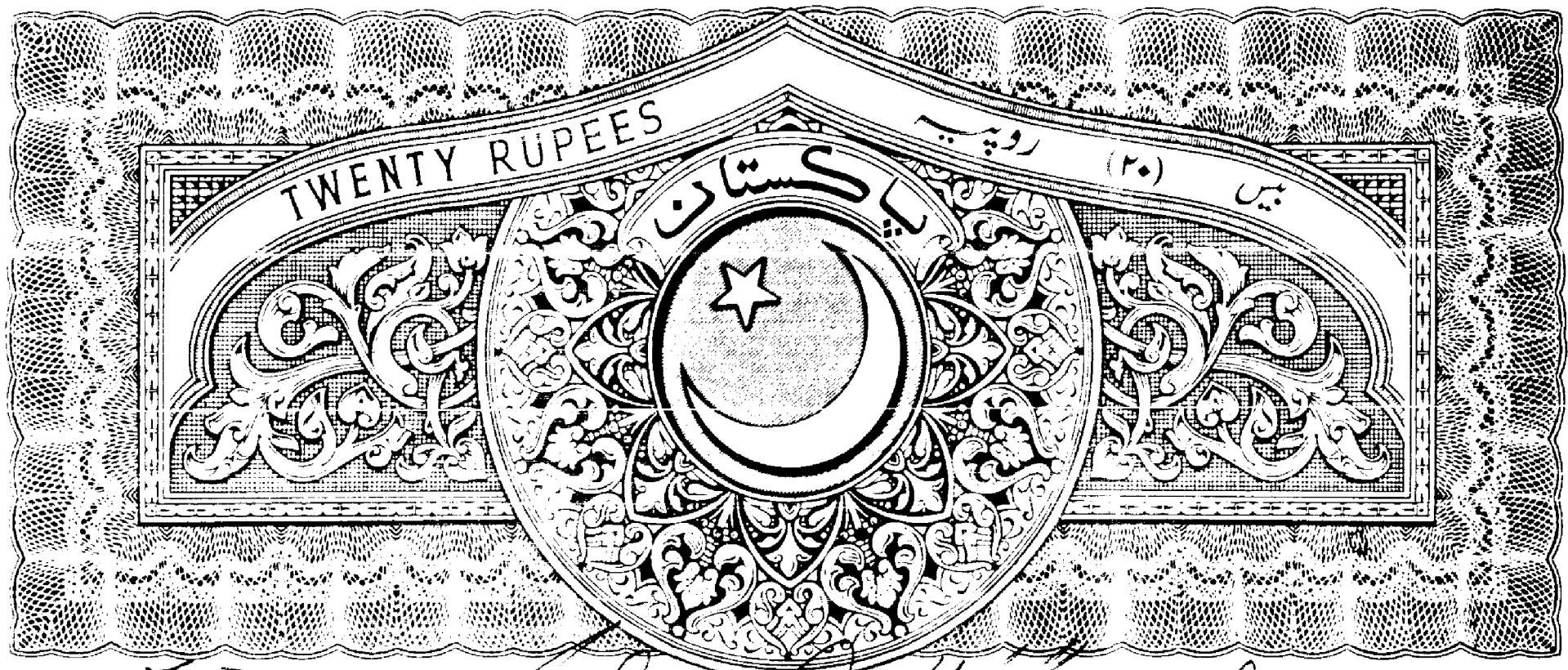
- (i) Tariff Petition.
(ii) An Affidavit duly signed.

Encl: as above.

11/8/
16

(MUZAFFAR ALI ABBASI)
CHIEF EXECUTIVE OFFICER

C.c to:

- Chief Financial Officer, PEPCO, 727-Wapda House, Lahore.

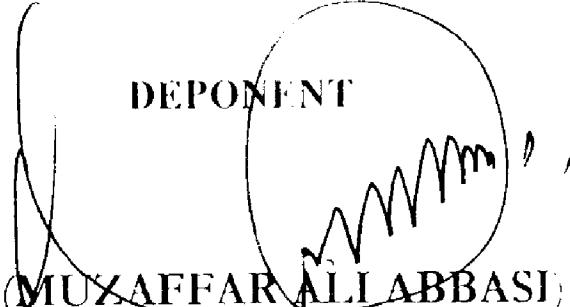


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5/3/2011

AFFIDAVIT

I, Muzaffar Ali Abbasi, Chief Executive Officer, Hyderabad Electric Supply Company Limited, (Distribution License # 05/DL/2002) being duly authorized representative/attorney of Hyderabad Electric Supply Company Limited, hereby solemnly affirm and declare that the contents of the accompanying petition/application submitted/ filed vide No. CEO/F.D/ HESCO/CPC/12589-90 dated 5-03-2011, related to 2nd, 3rd & 4th quarters of FY 2010-11, including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed. I also affirm that all further documentation and information to be provided by me in connection with the accompanying petition shall be true to the best of my knowledge and belief.

DEPONENT

(MUSAFFAR ALI ABBASI)
CHIEF EXECUTIVE OFFICER

HYDERABAD ELECTRIC SUPPLY COMPANY LIMITED



TARIFF PETITION

DISTRIBUTION LICENSE
No. 05/DL/2002
[Case No. NEPRA/TRF-162/HESCO-2010]

2nd, 3rd & 4th QUARTERS
OF FY 2010-11

5TH MARCH, 2011

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1 OVERVIEW:

HYDERABAD ELECTRIC SUPPLY COMPANY LIMITED (HESCO) is a licensed public limited company providing utility service to distribute and supply electricity to the area of Hyderabad Electric Supply Company Limited, as set out in HESCO's license, granted by the Government of Pakistan under the NEPRA Act. In accordance with the requirements of the Company, HESCO is hereby submitting a petition to revise tariffs in its license area for the 2nd Quarter (October–December, 2010) of FY 2010-11.

This petition is filed in accordance with the NEPRA Tariff Standards and Procedure Rules 1998 Part II Section 3.

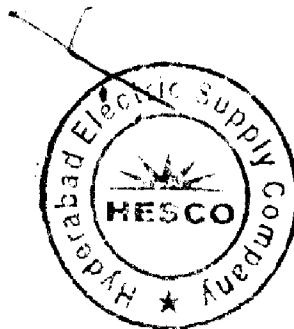
1.1 Representatives of HESCO:

St. #	Name	Designation
1	Mr. Muzaffar Ali Abbasi	Chief Executive Officer.
2	Mr. Muhammad Aftab Alam Khan	Finance Director
3	Mr. Muhammad Moosa Mirbahar	Chief Operating Officer.
4	Mr. Deep Chand	Chief Commercial Officer.
5	Mr. Liaq Ahmed Khan	Chief Technical Officer.

1.2 Grounds for Petition:

Under the 1997 NEPRA Act 1997 (XL of 1997), NEPRA is responsible for determining tariffs and other terms and conditions for the supply of electricity by the generation, transmission and distribution companies and recommend these to the Federal Government, subject to the need to comply with guidelines, inconsistent with the provisions of the NEPRA Act, as laid down by the Federal Government. NEPRA is responsible for determining the process and procedures for reviewing tariffs and recommending tariff adjustments.

Amendments of Section-31, Act of 1997, in the Regulation Generation, Transmission and Distribution of Electric Power Act 1997(XL of 1997), states, "Provided that the Authority shall, on quarterly basis, determine overall electricity tariff and intimate the same to the Federal Govt for notification in the official gazette".



1.3 Key Aims and Features of the Petition:**1.3.1 Aims of the Petition:**

This tariff petition for 2nd Qtr. is sets out within the parameter of 3rd Quarter tariff determined by the Authority in its determination of 29th December, 2010 vide No. office letter No. NEPRA/R/TRF-162/HESCO-2010/4828 subject to considering review motion in order to have cost reflective tariff to meet HESCO's required revenues. The tariffs for each customer category reflect the cost of serving of that customer category.

The implementation of cost reflective tariffs will benefit consumers as well as HESCO as it will;

- Capable of funding for investment to improve service, quality and reliability.
- Enable the funding for network expansion.
- Provide signals for efficient usage of distribution network and investment.
- Improve the financial sustainability of the Company.
- Meet extra ordinary expenditures.

1.3.2 Features of the Petition:

This petition proposes the followings:

- Monthly fuel cost adjustment with respect to PPP on the basis of actual variation against the corresponding reference values.
- Quarterly adjustment pertaining to the capacity and transmission charges.
- Quarterly Impact of T&D losses on the Fuel component of Energy charges.
- Quarterly impact of increase/decrease in Sales from the reference sales units on the Distribution Margin and prior period adjustments.
- Overall consumer end tariff keeping in view of CoP policy with respect to Life Line and Agriculture Consumers.

2. QUARTERLY TARIFF REVIEW PROCESS AND ADJUSTMENT:

The tariff formula provides a transparent and predictable way of determining HESCO's distribution margin on quarterly basis for the period. A formula is advantageous as it reduces uncertainty for the utility and for customers. It also provides a simple way for NEPRA to reduce losses and/or improve operating efficiencies as required.

Under the proposed tariff-setting methodology, the average retail tariff consists of (i) the Power Purchase Price (PPP) adjusted on T & D Losses (ii) the average distribution margin and (iii) Prior Period Adjustment.

However, the outcome of review motion may be incorporated and revise as deemed appropriate after its decision in the matter.

3. HESCO'S REVENUE REQUIREMENTS:

The tariff was determined on 29th December, 2010 after lapse of six months for the FY 2010-11 whereas, tariff was charged on the basis of 3rd Quarter of FY 2009-10 as notified for the same period.

Furthermore, 1st quarter determination may not be considered as target to be achieved by the company after lapse of period in which it was supposed to be achieved.

3.1 Calculating HESCO's Revenue Requirement:

The average tariff for the 2nd, 3rd & 4th Quarters of FY 2010-11 have been calculated as under discussed in subsequent paras.

3.1.1 Transmission and Distribution Losses:

The T&D Losses are 28% as determined by Authority for the 2nd, 3rd and 4th quarters.

3.1.2 Power Purchase Price (PPP):

The PPP for the 2nd Quarter (October--December, 2010) is based on the actual price invoiced by CPPA for the 2nd Qtr (Oct to Dec-10) i.e. an average Rs 6.84/kwh.

The comparative statement of actual power cost of electricity and reference price determined by Authority is as per Annex-I.



3.2 Distribution Margin:

The distribution margin for the 2nd, 3rd and 4th quarters is Rs. 1.26 - wh as allowed by the Authority for the F.Y. 2010-11.

3.2.1 Return on Rate Base:

The rate of return on fixed assets is considered as allowed by Authority.

3.2.2 Operation and Maintenance Cost:

The O & M Expenses for the 2nd Quarter are on the basis of 3 quarter determination for FY 2010-11.

However, O&M expenditures may be considered as requested by the HESCO in its review motion.

3.2.3 Depreciation on Fixed Assets:

The depreciation on fixed assets is considered for calculating the distribution margin, as allowed by Authority.

3.2.4 Provision for bad debts:

The provision for bad debts for the 2nd quarter is estimated at 2% of the sale. However for calculation of tariff it is not considered because the Authority has not allowed provision for doubtful debts for the FY 2010-11.

In view of low recovery due to poor socio-economic condition, law and order situation, non payment by Govt. of Sindh etc., it is essential to allow up revision of provision for bad debts at least upto 2% of total sales revenue.

The consumer –end assessment and recovery position for the period Jul-Dec 10 is as per Annex-II.

3.2.5 Extra Ordinary /Contingency Expenditures:

3.2.5.1 Maintenance Expenditures for Flood Effected Area:

The Company has requested to the Authority before the determination of 1st quarter tariff determination and also in review for leave for motion for additional revenue requirement Rs. 868 (M) in order to meet the contingency expenditure for the maintenance and rehabilitation of the system due to flood.

The requirement of additional fund, for maintenance and rehabilitation of distribution system along with relief activities are as under:

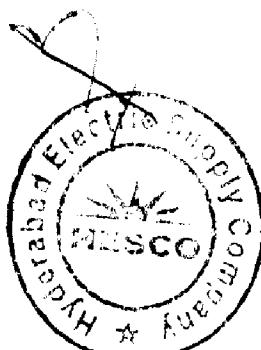
Sr.No.	Description	Rs. in M
1	Cost of 100 Nos. of Trucks for flood Relief Affects.	50.00
2	Damage due to Flood (HESCO-modified).	292.33
3	Damage due to Flood (SEPCO).	525.28
	Total	867.61

3.2.5.2 Expenditures Incurred on the Project of Fluorescent Lamp (CFLs):

The project is funded by ADB and co-financed by French Development Agency (AFD). The distribution is the responsibility of the Company as per terms of the project.

The HESCO share of distribution expenses estimated Rs. 10.75 Million. The object of free distribution of CFL is to mind set for energy saving and subsequent reduces line losses/ discourage theft trend.

The impact of contingency / extra ordinary expenditures has not been considered in distribution margin. The same has been requested in review for leave for motion.



3.3 2nd quarter Adjustment:

The 2nd quarter adjustments for the FY 2010-11 are Rs 1,110 [M], considering the following components: Detail working is as per Annex-III

Sr. No.	Description	[Rs. in M]
i.	The adjustments pertaining to the Capacity and Transmission Charges	99
ii.	The impact of T & D Losses on the Fuel components of Energy Charges	(1,209)
	Total:	(1,110)

4. Overall Revenue Requirements for 2nd, 3rd & 4th Quarters:

Overall Revenue Requirement in the 2 nd , 3 rd & 4 th quarters of the FY 2010-11	Rs. 52,201 [M]
Less: Assessed 2 nd quarterly Adjustment	Rs. (1,110) [M]
Net Revenue Requirement in three quarters	Rs. 51,091 [M]
Add: Contingency/ Extra ordinary expenditures	
i. Maintenance & Rehabilitation Expenditures for Flood	Rs. 868 [M]
ii. CFL Project	Rs. 203 [M]
Total:	Rs. 1,071 [M]
Total Revenue Requirement for three quarters	Rs. 52,162 [M]
Less: Recovered in 2 nd Quarter (Oct-Dec) @ 28% Loss [i.e 1,436.56 Gwh x Rs. 11.39/Kwh]	Rs. (16,362) [M]
Net Revenue Requirement to be recovered in the next two quarters	Rs. 35,800 [M]

4.1 Revenue Requirement for the 2nd Quarter of FY 2010-11:

The revenue requirement for three quarters comes to Rs. 52,162 [M] at an average tariff rate Rs. 11.696/Kwh (i.e. 52,162 / 4,460 Mkwh). But revenue recovered in 2nd quarter on actual average at Rs. 11.39/ Kwh which comes to Rs. 16,362. Therefore unrecovred revenue carry forward to 3rd & 4th quarters which resulted increase the average rate Rs. 11.858/kwh.

4.2 Revenue Requirement for the 3rd & 4th Quarters of FY 2010-11:

The Net Revenue would be recovered from the consumers in the 3rd & 4th quarters of FY 2010-11, through the projected units for the next two quarters (i.e. 3,019 G Wh).

The average sale rate will be Rs. 11.858/kwh at target T&D Losses of 28%.

HESCO**Tariff Petition 2nd, 3rd & 4th Quarters of FY 2010-11**

4.3 Proposed Category wise Consumer End-Tariff of next two quarters (Jan-Jun, 2011) of F.Y. 2010-11:

The Category wise proposed Consumer End-Tariff for the next two quarters (Jan-Jun, 2011) is as per Annex-IV.

4.4 Comparative Statement of Existing and Proposed Tariff:

The comparative statement of existing and proposed category wise tariff is as per Annex-V.

5. SUMMERY OF EVIDENCE:

The Financial Projection of the Company on the basis of proposed Tariff is as under:

A (Quantitative DATA)

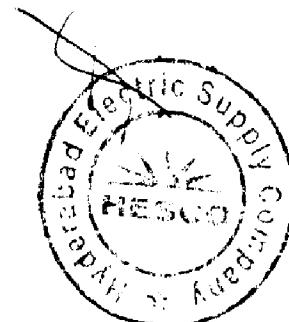
Projected	Units	Actual		Actual 1st Half (Jul-Dec-10)	Projected FY 2010-11
		2008-09	2009-10		
Units Purchase	Gwh	7,905.05	8,275.02	4,646.68	8,839.43
Units Sold	Gwh	5,128.11	5,395.56	3,074.08	5,878.36
Losses	%age	35.13%	34.80%	33.84%	33.50%
Average PPP (Un-adjusted)	Rs./Kwh	5.75	6.14	6.21	7.20
Average Sale Rate	Rs./Kwh	10.70	11.48	10.80	11.54

B (Financial Results)

Particulars	Units	Actual		Actual 1st half (Jul-Dec-10)	Projected FY 2010-11
		2008-09	2009-10		
Sales	Rs. in Mln	54,892	61,957	33,207	67,863
Cost of sales	Rs. in Mln	45,425	59,118	28,923	63,650
Operating Expenses	Rs. in Mln	8,651	9,661	5,455	12,767
Other Income	Rs. in Mln	2,489	2,931	1,754	3,447
Financial Charges	Rs. in Mln	1,145	206	40	649
Tax for the year	Rs. in Mln	0	14	-	37
Profit/(Loss) for the year	Rs. in Mln	2,159	(4,111)	543	(5,793)

In support of the Petition following financial as well commercial calculations are submitted for consideration of the Authority.

i.) NEPRA Standard Templates for Tariff Petition.



HESCO

Tariff Petition 2nd, 3rd & 4th Quarters of FY 2010-11

6. It is prayed:

- Average Tariff rate Rs. 11.696/Kwh for 2nd Quarter of FY 2010-11.
- Average Tariff rate Rs. 11.858/ Kwh for the 3rd & 4th Quarters of FY 2010-11.

Hyderabad Electric Supply Company Ltd.

Comparative (NEPRA Vs Actual) Power Purchase Statement

For the Period July to December, 2010

	Determined										Actual										Varinace		
	NEPRA Reference PPC			Rs. in M	NEPRA Reference PPC [Rs./kwh]						Actual PPC [Rs. in M]			Actual PPC [Rs./kwh]			Variance PPP [Rs./kwh]						
	Engergy Charges	Capacity Charges	Use of System Charges		Engergy Charges	Capacity Charges	Use of System Charges	Total	Units Purchased	Engergy Charges	Capacity Charges	Use of System Charges	Total	Engergy Charges	Capacity Charges	Use of System Charges	Engergy Charges	Capacity Charges	Use of System Charges				
Month	Units Purchased (Gwh)	CpGenE	CpGenCap	USCF	Total	CpGenE	CpGenCap	USCF		CpGenE	CpGenCap	USCF	Total	CpGenE	CpGenCap	USCF	CpGenE	CpGenCap	USCF			Total	
	1	2	3	4	5=(2:4)	6	7	8	5=(6:8)	10	11	12	13	5=(11:13)	15	16	17	5=(15:17)	19	20	21	5=(19:21)	
Jul-10	892.00	3,880.00	1,190.00	182.00	5,252.00	4.35	1.33	0.20	5.89	885.52	4,084.56	1,192.91	181.60	5,459.07	4.61	1.35	0.21	6.16	-0.26	-0.01	0.00	-0.28	
Aug-10	895.00	3,222.00	1,196.00	191.00	4,609.00	3.60	1.34	0.21	5.15	895.83	3,374.39	1,126.35	191.07	4,691.82	3.77	1.26	0.21	5.24	-0.17	0.08	0.00	-0.09	
Sep-10	821.00	3,175.00	1,272.00	177.00	4,624.00	3.87	1.55	0.22	5.63	889.86	3,551.75	1,324.44	188.25	5,064.45	4.08	1.52	0.22	5.82	-0.22	0.03	0.00	-0.19	
1st Qtr	2,608.00	10,277.00	3,658.00	550.00	14,485.00	3.94	1.40	0.21	5.55	2,651.21	11,010.71	3,643.70	560.93	15,215.34	4.15	1.37	0.21	5.74	-0.21	0.03	0.00	-0.18	
Oct-10	742.00	3,498.00	1,142.00	154.00	4,794.00	4.71	1.54	0.21	6.46	785.05	3,757.91	1,152.00	158.08	5,067.98	4.79	1.47	0.20	6.46	-0.07	0.07	0.01	0.01	
Nov-10	669.00	3,363.00	1,271.00	159.00	4,793.00	5.03	1.90	0.24	7.16	645.04	2,732.52	1,160.77	158.74	4,052.03	4.24	1.80	0.25	6.28	0.79	0.10	-0.01	0.88	
Dec-10	591.00	3,712.00	1,109.00	134.00	4,955.00	6.28	1.88	0.23	8.38	565.13	3,288.99	1,096.32	144.06	4,529.36	6.28	1.88	0.23	8.38	0.00	0.00	0.00	0.00	
2nd Qtr	2,002.00	10,573.00	3,522.00	447.00	14,542.00	5.28	1.76	0.22	7.26	1,995.23	9,779.41	3,409.09	460.88	13,649.38	4.90	1.71	0.23	6.84	0.38	0.05	-0.01	0.42	
Total	4,610.00	20,850.00	7,180.00	997.00	29,027.00	4.52	1.56	0.22	6.30	4,646.43	20,790.12	7,052.79	1,021.81	28,864.72	4.47	1.52	0.22	6.21	0.05	0.04	0.00	0.08	

Average PPP Rs/kwh

6.30

6.21

0.08

HYDERABD ELECTRIC SUPPLY COMPANY LTD.

Monthly Billing, Collection & %age of Collection (Monthly & Progressive)
FY 2010-11

Month	Monthly									Progressive								
	Billing			Collection			% age of Collection			Billing			Collection			% age of Collection		
	Govt:	Pvt.	Total	Govt:	Pvt.	Total	Govt:	Pvt.	Total	Govt:	Pvt.	Total	Govt:	Pvt.	Total	Govt:	Pvt.	Total
	Rs. in Million						%age			Rs. in Million						%age		
Jul-10	1,878.80	3,322.00	5,200.80	223.70	2,040.10	2,263.80	11.91%	61.41%	43.53%	1,878.80	3,322.00	5,200.80	223.70	2,040.10	2,263.80	11.91%	61.41%	43.53%
Aug-10	1,927.60	3,322.90	5,250.50	186.20	2,110.60	2,296.80	9.66%	63.52%	43.74%	3,806.40	6,644.90	10,451.30	409.90	4,150.70	4,560.60	10.77%	62.46%	43.64%
Sep-10	2,035.10	3,383.30	5,418.40	317.40	2,298.70	2,616.10	15.60%	67.94%	48.28%	5,841.50	10,028.20	15,869.70	727.30	6,449.40	7,176.70	12.45%	64.31%	45.22%
Oct-10	2,030.30	2,808.16	4,838.46	208.27	2,170.63	2,378.90	10.26%	77.30%	49.17%	7,871.80	12,836.36	20,708.16	935.57	8,620.03	9,555.60	11.89%	67.15%	46.14%
Nov-10	1,760.18	2,862.34	4,622.52	294.35	2,077.98	2,372.33	16.72%	72.60%	51.32%	9,631.98	15,698.70	25,330.68	1,229.92	10,698.01	11,927.93	12.77%	68.15%	47.09%
Dec-10	1,514.49	2,486.00	4,000.49	217.90	2,235.65	2,453.55	14.39%	89.93%	61.33%	11,146.47	18,184.70	29,331.17	1,447.82	12,933.66	14,381.48	12.99%	71.12%	49.03%
Total	11,146.47	18,184.70	29,331.17	1,447.82	12,933.66	14,381.48	12.99%	71.12%	49.03%	11,146.47	18,184.70	29,331.17	1,447.82	12,933.66	14,381.48	12.99%	71.12%	49.03%

ADJUSTMENTS

2ND QUARTER (OCT-DEC-10) OF FY 2010-11

Sr. No.	Description	Ref:	[Rs. in M]
i.	The adjustments pertaining to the Capacity and Transmission Charges	Annex-III (A)	99.04
ii.	The impact of T & D Losses on the Fuel components of Energy Charges adjustment	Annex-III (B)	-1,208.66
	Total:		-1,109.62

III- The Adjustment Pertaining to the Capacity & Transmission Charges 1st Quarter (Jul-Sep-10)

Month	Determined (Rs./kwh)			Actual (Rs./kwh)			Variance (Rs./kwh)		
	Capacity Charges (CpGenCap)	Use of System Charges (USCF)	Total	Capacity Charges (CpGenCap)	Use of System Charges (USCF)	Total	Capacity Charges (CpGenCap)	Use of System Charges (USCF)	Total
1	2	3	4	5	6	7	8	9	10
Jul-10	1,190.00	182.00	1,372.00	1,192.91	181.60	1,374.51	2.91	-0.40	2.51
Aug-10	1,196.00	191.00	1,387.00	1,126.35	191.07	1,317.43	-69.65	0.07	-69.57
Sep-10	1,272.00	177.00	1,449.00	1,324.44	188.25	1,512.70	52.44	11.25	63.70
1st Qtr	3,658.00	550.00	4,208.00	3,643.70	560.93	4,204.63	-14.30	10.93	-3.37
Oct-10	1,142.00	154.00	1,296.00	1,152.00	158.08	1,310.07	-10.00	-4.08	-14.07
Nov-10	1,271.00	159.00	1,430.00	1,160.77	158.74	1,319.52	110.23	0.26	110.48
Dec-10	1,109.00	134.00	1,243.00	1,096.32	144.06	1,240.37	12.68	-10.06	2.63
2nd Qtr	3,522.00	447.00	3,969.00	3,409.09	460.88	3,869.96	112.91	-13.88	99.04
TOTAL									

IMPACT OF T&D LOSSES ON THE FUEL COMPONENT OF ENERGY CHARGES**FOR THE 2ND QUARTER (OCT-DEC, 2010) OF FY 2010-11****FORMULA:**

$$\Delta \text{CpGenE} = \frac{\text{CpGenE}_{(\text{Act})} - \text{CpGenE}_{(\text{Ref})}}{(1 - L)}$$

WHERE:

ΔCpGenE = Fuel Price Variation is the difference between actual and reference fuel cost component

$\text{CpGenE}_{(\text{Act})}$ = Actual Fuel cost component is the fuel cost component in the pool price on which the DISCO's will be charged by CPPA in a particular month

$\text{CpGenE}_{(\text{Ref})}$ = Reference Fuel cost component is the fuel cost component for the corresponding month projected for the purpose of tariff determination as per Annex-IV of the determination 29th December, 2010

L = Actual T&D Losses of 2nd Quarter (Oct-Dec, 2010) of FY 2010-11

DATA:

Av: $\text{CpGenE}_{(\text{Act})}$ = Rs. 4.9014 /Kwh (Annex-VII-b-(i))

Av: $\text{CpGenE}_{(\text{Ref})}$ = Rs. 5.3403 /Kwh (As per 1st Quarterly Determination on 9th December, 2009)

L = 27.55% (Detail as per Annex-II).

$$\Delta \text{CpGenE} = \frac{\text{CpGenE}_{(\text{Act})} - \text{CpGenE}_{(\text{Ref})}}{(1 - L)}$$

(Rs. 4.9014 /Kwh) - (Rs. 5.3403 /Kwh) / (1 - 0.2755)

(Rs. -0.4389 /Kwh) / (0.72452)

$$\Delta \text{CpGenE} = \boxed{\text{Rs. } -0.6058 / \text{Kwh}}$$

The impact of T&D Losses on the Fuel Component of Energy Charges for the 2nd Quarter is as under:

FORMULA:

$$\Delta \text{Adjustment} = \pm \Delta \text{CpGenE} \times U(p)$$

WHERE:

$U(p)$ = Units Purchased by the HESCO during the 2nd Quarter (Oct-Dec 2010) (Detail as per Annex-II).

Rs. -0.6058 /Kwh x 1995.2260 /MKwh

Impact of T &D Losses on Fuel Component of Energy Charges

Rs. -1208.66 Million

Month	Units Purchased (Mkwh)	Actual Fuel Component of Energy Charges (Rs. in M)	Actual Average of Energy Charges (Rs./Kwh)	Reference Energy Charges (Rs./Kwh)	Variance
	1	2	3=(2/1)	4	5=(3-4)
Jul-10	885.5200	4,084.5620	4.6126	4.3508	0.2618
Aug-10	895.8290	3,374.3930	3.7668	3.6013	0.1655
Sep-10	869.8590	3,551.7520	4.0831	3.8668	0.2163
1st Qtr	2,651.2080	11,010.7070	4.1531	3.9396	0.2135
Oct-10	785.0520	3,757.9060	4.7868	4.7146	0.0722
Nov-10	645.0400	2,732.5160	4.2362	5.0245	-0.7883
Dec-10	565.1340	3,288.9869	5.8198	6.2818	-0.4620
2nd Qtr	1,995.2260	9,779.4089	4.9014	5.3403	-0.4389
Total	4,646.4340	20,790.1159	4.4744	4.6400	-0.1655

HYDERABAD ELECTRIC SUPPLY COMPANY LIMITED

Sales Revenue For the Period (Jan-June) of FY 2010-11

Slab	Load Charged (kw)	Net Sales (kwh)	Sales Mix	Determined Tariff		Proposed Tariff		Revenue as per NEPRA Tariff [Rs. in Mill]			Revenue as per Proposed Tariff [Rs. in Mill]			Average Sale Rate [Rs./Kwh]		
				Fixed Charges Rs./kw/M	Variable Charges Rs./kwh	Fixed Charges Rs./kw/M	Variable Charges Rs./kwh	Fixed Charges	Variable Charges	Total	Fixed Charges	Variable Charges	Total	NEPRA	Proposed	
1 Residential - A1																
a) For Sanctioned load less than 5 Kw																
i Upto - 50		26.61	0.88%		2.00		2.00	-	53	53	-	53	53	2.00	2.00	
For Consumption exceeding 50 Units																
ii 1 - 100		546.67	18.11%		9.00		9.90	-	4,920	4,920	-	5,412	5,412	9.00	9.90	
iii 101 - 300		485.61	16.09%		12.75		13.20	-	6,192	6,192	-	6,410	6,410	12.75	13.20	
iv 301 - 700		209.58	6.94%		14.00		14.22	-	2,934	2,934	-	2,979	2,979	14.00	14.22	
v Above 700		242.93	8.05%		15.00		15.74	-	3,644	3,644	-	3,824	3,824	15.00	15.74	
E-1 (1)		0.02	0.00%		15.00		15.74	-	0	0	-	0	0	15.00	15.74	
For Sanctioned load 5 Kw & above																
(TOD) - Peak		93	0.06	0.00%		14.00		15.74	-	1	1	-	1	1	14.00	15.74
(TOO) - Off Peak		726	0.30	0.01%		7.50		8.63	-	2	2	-	3	3	7.50	8.63
2 Commercial - A2																
a) For Sanctioned Load Less than 5 Kw																
Commercial - A2		145.18	4.81%		15.00		15.74	-	2,178	2,178	-	2,285	2,285	15.00	15.74	
E-1 (2)		0.16	0.01%		15.00		15.74	-	2	2	-	2	2	15.00	15.74	
b) For Sanctioned Load 5 Kw & above																
Regular A-2 (II)		29210	46.76	1.55%	400.00	14.00	400.00	14.22	35	655	690	70	665	735	14.75	15.72
(TOU) - Peak		1730	1.08	0.04%	400.00	14.00	400.00	15.74	2	15	17	4	17	21	15.92	19.57
(TOU) - Off-Peak		9041	3.40	0.11%	400.00	7.50	400.00	8.12	11	26	36	22	28	49	10.69	14.50
3 Industrial																
B-1 (400 Volts Upto 40 KW)		233.95	7.75%		10.00		11.17	-	2,340	2,340	-	2,613	2,613	10.00	11.17	
B-2 (400 Volts 41- 500 KW)		193.05	6.39%	400.00	9.50	400.00	10.15	-	1,834	1,834	-	1,960	1,960	9.50	10.15	
B-2-11 TOD - Peak		165294	2.21	0.07%		14.00		15.74	-	31	31	-	35	35	14.00	15.74
B-2-11 TOD - Off Peak		2753	13.01	0.43%	400.00	7.50	400.00	8.12	3	98	101	7	106	112	7.75	8.63
B-3 (II) TOD - Peak		16100	20.98	0.69%		13.90		15.64	-	292	292	-	328	328	13.90	15.64
B-3 (II) TOD - Off Peak		7833	98.68	3.27%	380.00	7.00	380.00	8.02	9	691	700	18	792	810	7.09	8.20
B-4 TOD - Peak		44079	17.80	0.59%		13.80		15.54	-	246	246	-	276	276	13.80	15.54
B-4 TOD - Off Peak		4942	120.08	3.98%	360.00	6.50	360.00	7.92	5	781	786	11	951	962	6.54	8.01
TMP E-2 (1)		28517	0.09	0.00%		10.00		11.17	-	1	1	-	1	1	10.00	11.17
4 Single Point Supply for Further Distribution																
C-1(a) Supply at 400 Volts Less than 5 Kw		325	5.28	0.17%		10.75		11.68	-	57	57	-	62	62	10.75	11.68
C1-(b) Supply at 400 Volts - Exceeding 5Kw		16530	67.75	2.24%	400.00	10.25	400.00	10.66	20	694	714	40	722	762	10.54	11.25
(TOD) Peak		7	-	0.00%	400.00	14.00	400.00	15.74	0	-	0	-	0	-	0	
(TOD) Off Peak		100	-	0.00%	400.00	7.50	400.00	8.12	0	-	0	-	0	-	0	
C-2 Supply at 11 KV		11768	50.36	1.67%	380.00	10.15	380.00	10.56	13	511	525	27	532	559	10.42	11.09
(TOD) Peak		226	0.15	0.01%	380.00	13.90	380.00	15.64	0	2	2	1	2	3	15.57	18.97
(TOD) Off Peak		1317	0.67	0.02%	380.00	7.40	380.00	8.02	2	5	6	3	5	8	9.65	12.52
C-3 Supply Above 11 KV		-	-	0.00%	360.00	10.05	360.00	10.46	-	-	-	-	-	-	-	
(TOD) Peak		-	-	0.00%	360.00	13.80	360.00	15.54	-	-	-	-	-	-	-	
(TOD) Off Peak		-	-	0.00%	360.00	7.30	360.00	7.92	-	-	-	-	-	-	-	
5 Agriculture Tube well - Tariff D																
Scarp D-1 (a)		233.90	7.75%		12.00		12.19	-	2,807	2,807	-	2,850	2,850	12.00	12.19	
D-1 (b) Peak		152	49.31	1.63%	200.00	14.00	200.00	15.74	0	690	690	0	776	776	14.00	15.74
D-1 (b) Off-Peak		1416	0.24	0.01%	200.00	5.00	200.00	5.08	1	1	2	2	1	3	8.60	12.28
D-2 (1)		27711	143.00	4.74%	200.00	7.50	200.00	7.62	17	1,073	1,089	33	1,089	1,122	7.62	7.85
D-2 (2) Peak		106235	0.12	0.00%					-	-	-	-	-	-	-	-
D-2 (2) Off-Peak		-	0.68	0.02%					-	-	-	-	-	-	-	-
6 Public Lighting - Tariff G																
G(II)		55.92	1.85%		13.00		13.20	-	727	727	-	738	738	13.00	13.20	
7 Housing Colonies - Tariff H																
H(2)		3.40	0.11%		13.00		13.20	-	44	44	-	45	45	13.00	13.20	

Category wise Proposed Tariff Per Unit**JAN-JUN-2010-11**

Categories	Tariff Determined 1st Qtr of FY 2010-11		Proposed Tariff for 2nd, 3rd & 4th Qtr.		%age Increased	
	Fixed Charges Rs./kw/M	Variable Charges (Rs. /Kwh)	Fixed Charges Rs./kw/M	Variable Charges (Rs. /Kwh)	Fixed Charges	Variable Charges
A1- <u>Residential-</u>						
a) For Sanctioned Load Less than 5 Kw						
i Upto - 50 Units		2.00		2.00		0.00%
For consumption exceeding 50 Units						
ii 01 - 100 Units		9.00		9.90		10.00%
iii 101 - 300 Units		12.75		13.20		3.53%
iv 301 - 700 Units		14.00		14.22		1.54%
v Above 700 Units		15.00		15.74		4.93%
For Sanctioned Load 5 Kw & above						
Time of Use (TOU) Peak		14.00		15.74		12.42%
Time of Use (TOU) Off Peak		7.50		8.63		15.08%
A-2 <u>Commercial.</u>						
a) For Sanctioned Load Less than 5 Kw		15.00		15.74		4.93%
b) For Sanctioned Load 5 Kw & above	400.00	14.00	400.00	14.22		1.54%
Time of Use (TOU) Peak	400.00	14.00	400.00	15.74		12.42%
Time of Use (TOU) Off Peak	400.00	7.50	400.00	8.12		8.31%
B- <u>Industrial</u>						
B-1 Less than 5 Kw (at 400 / 230 Volts)		10.00		11.17		11.70%
B-2(a) 5-500 Kw (at 400 Volts)	400.00	9.50	400.00	10.15		6.89%
B-2(b) Time of Use (TOU) Peak	0.00	14.00	0.00	15.74		12.42%
Time of Use (TOU) Off Peak	400.00	7.50	400.00	8.12		8.31%
B-3 For All Loads upto 5000 Kw (at 11,33 KV)						
Time of Use (TOU) Peak	0.00	13.90	0.00	15.64		12.50%
Time of Use (TOU) Off Peak	380.00	7.00	380.00	8.02		14.60%
B-4 For All Loads (at 66,132 KV & above)						
Time of Use (TOU) Peak	0.00	13.80	0.00	15.54		12.58%
Time of Use (TOU) Off Peak	360.00	6.50	360.00	7.92		21.85%
C- <u>Single Point Supply for Further Distribution</u>						
C-1 For supply at 400 / 230 Volts						
a) Sanctioned Load Less than 5 Kw		10.75		11.68		8.63%
b) Sanctioned Load 5 Kw & upto 500 Kw	400.00	10.25	400.00	10.66		4.02%
c) Time of Use (TOU) Peak	400.00	14.00	400.00	15.74		12.42%
Time of Use (TOU) Off Peak	400.00	7.50	400.00	8.12		8.31%
C-2 (a) For Supply at 11, 33 KV upto and including 5000 Kw	380.00	10.15	380.00	10.56		4.04%
C-2 (b) Time of Use (TOU) Peak	380.00	13.90	380.00	15.64		12.50%
Time of Use (TOU) Off Peak	380.00	7.40	380.00	8.02		8.40%
C-3 (a) For Supply at 66 KV & above and sanctioned load above 5000 Kw	360.00	10.05	360.00	10.46		4.07%
C-3 (b) Time of Use (TOU) Peak	360.00	13.80	360.00	15.54		12.58%
Time of Use (TOU) Off Peak	360.00	7.30	360.00	7.92		8.50%
D- <u>Agriculture Tube well - Tariff</u>						
D-1 (a) Scarp Less than 5 Kw		12.00		12.19		1.54%
D-1 (b) Time of Use (TOU) Peak	200.00	14.00	200.00	15.74		12.42%
Time of Use (TOU) Off Peak	200.00	5.00	200.00	5.08		1.54%
D-2 Agriculture Tube wells	200.00	7.50	200.00	7.62		1.54%
G- <u>Public Lighting - Tariff</u>		13.00		16.04		23.42%
H- <u>Residential Colonies - Tariff</u>		13.00		13.20		1.54%
E-1 (1)		15.00		15.74		4.93%
E-1 (2)		15.00		15.74		4.93%
TMP E-2 (1)		10.00		11.17		11.70%

STANDARD PETITION FORMATS FOR DISTRIBUTION COMPANIES

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FORM - 1
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Company Statistics

	FY2009-10	Up to Jul-Dec-10	FY 2010-11
	Actual	Actual	Projected

Peak demand during FY	MW	1,537	1,908	1,668
Number of Consumers	Nos.	1,511,878	1,522,895	1,543,522
Area	Sq. K.M	126,758	126,758	126,758
Circles	Nos.	6	6	6
Divisions	Nos.	25	25	25
Sub Divisions	Nos.	116	116	116
Length of Feeders	KM	47,038	47,340	48,004
Average Length of Feeders	KM	71	72	73
Maximum Length of Feeder	KM	334	334	334
Minimum Length of Feeder	KM	1	1	1
New connections	Nos.	31,164	11,017	33,522
Length of High Voltage Transmission lines (132 kV)	KM	3,775	3,778	3,929
Length of STG lines (66 and 11 KV)	KM	48,815	49,246	49,729
Length of Low Voltage Distribution lines (400 V)	KM	25,832	26,064	26,256
Number of HV transformers	Nos.	144	149	152
Number of burned down HV transformers	Nos.	-	-	-
Number of STG transformers	Nos.	57,860	59,202	60,500
Number of burned down STG transformers	Nos.	1,440	750	1,388
Number of LV transformers	Nos.	57,814	59,152	60,450
Number of burned down LV transformers	Nos.	1,440	750	1,388

	Strength		Cost (Rs. in M)		
	FY2009-10	FY2010-11	FY2009-10	Up to Jul-Dec-10	FY2010-11
			Actual	Actual	Projected
A Number of Employees					
A Qualified Professionals	503	495	1,294	906	1,873
Engineers	379	367	1,275	892	1,851
Others	124	128	19	14	23
B Staff	15,584	16,431	1,081	756	1,565
Technical	8,889	9,271	656	459	950
Clerical	1,908	1,954	153	107	222
Non Technical	4,787	5,206	272	190	393

FORM - 2

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement

	FY 2010-11	FY 2009-10	1st Qtr	2nd Qtr	FY 2010-11
			(Jul-Sep-10)	(Oct-Dec-10)	
	Determined		Actual		Projected
Power Balances					
Units Received	[MkWh]	8,802	8,275	2,651	1,995
Units Lost	[MkWh]	2,464	2,879	1,022	550
Units Lost	[%age]	28%	34.80%	38.54%	27.55%
Units Sold	[MkWh]	6,338	5,396	1,629	1,446
Revenue					
Sales Revenue	[Mln Rs]	72,912	33,738	12,099	10,601
Subsidy	[Mln Rs]	-	25,850	5,971	4,180
Fuel Price Adjustment	[Mln Rs]		2,369	592	(237)
Total Sales Revenue	[Mln Rs]	72,912	61,957	18,662	14,544
Mental & Service Income	[Mln Rs]	1,199.32	1,559	326	724
Amortization of Def Credits	[Mln Rs]	333.22	346	85	269
Other Income	[Mln Rs]	3,084.00	1,025	136	214
Total Revenue	[Mln Rs]	77,529	64,887	19,209	15,750
Operating Cost					
Power Purchase Cost	[Mln Rs]	63,790	59,118	15,215	13,649
O&M Expenses	[Mln Rs]	6,572	6,291	1,729	1,821
Depreciation	[Mln Rs]	1,508	1,353	341	359
Amortization	[Mln Rs]	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	2,017	651	554
Other Contingency Expenses	[Mln Rs]	-	-	170	152
Total Operating Cost	[Mln Rs]	71,870	68,778	18,106	16,535
EBIT	[Mln Rs]	5,659	(3,891)	1,273	(724)
Financial Charges	[Mln Rs]	-	(206)	13	27
EBT	[Mln Rs]	5,659	(4,097)	1,260	(697)
Tax	[Mln Rs]	-	(14)	-	37
EAT	[Mln Rs]	5,659	(4,111)	1,260	(697)
WPPF	[Mln Rs]	-	-	-	-
Profit for the period	[Mln Rs]	5,659	(4,111)	1,260	(697)
					(5,793)

FORM - 3

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement (FY 2009-10)

	Jul-09 Actual	Aug-09 Actual	Sep-09 Actual	Q-1 Actual	Oct-09 Actual	Nov-09 Actual	Dec-09 Actual	Q-2 Actual	Jan-10 Actual	Feb-10 Actual	Mar-10 Actual	Q-3 Actual	Apr-10 Actual	May-10 Actual	Jun-10 Actual	Q-4 Actual	Total Actual	
Power Balances																		
Units Received	[MkWh]	793.64	868.94	868.46	2,531.04	717.89	618.95	553.46	1,890.29	464.29	498.76	610.70	1,573.75	646.73	820.50	812.70	2,279.92	8,275.00
Units Lost	[MkWh]	305.56	365.01	331.26	1,001.83	244.74	151.03	142.80	538.56	125.09	113.76	248.95	487.80	227.94	338.54	284.77	851.24	2,879.43
Units Lost	[%age]	38.50%	42.01%	38.14%	39.55%	34.09%	24.40%	25.80%	84.29	26.94%	22.81%	40.76%	31.00%	35.24%	41.26%	35.04%	37.34%	34.80%
Units Sold	[MkWh]	488.08	503.93	537.20	1,529.21	473.15	467.92	410.66	1,351.73	339.20	385.00	361.75	1,085.95	418.79	481.96	527.93	1,428.68	5,395.57
Revenue																		
Sales Revenue	[Mn Rs]	3,045.39	3,150.13	3,190.21	9,385.73	2,687.57	2,703.41	2,570.28	7,961.26	1,849.67	2,648.87	2,547.40	7,045.93	2,769.33	2,964.98	3,611.08	9,345.40	33,738.32
Subsidy	[Mn Rs]	2,497.34	2,630.28	2,736.25	7,863.87	2,342.56	2,155.09	1,886.35	6,384.02	1,560.15	1,689.99	1,646.40	4,896.54	1,915.68	2,190.21	2,599.32	6,705.21	25,849.65
Fuel Price Adjustment	[Mn Rs]	-	(65)	107	42	240	237	163	639	341	339	204	933	320	436	-	755	2,369
Total Sales Revenue	[Mn Rs]	5,543	5,715	6,033	17,291	5,270	5,096	4,619	14,984	3,750	4,728	4,398	12,876	5,005	5,591	6,210	16,806	61,957
Rental & Service Income	[Mn Rs]	114.98	61.54	151.59	328.12	237.88	138.91	133.96	510.75	112.18	108.00	138.93	359.11	115.62	130.59	114.76	360.97	1,558.94
Amortization of Def Credits	[Mn Rs]	28	28	28	85	29	29	29	87	29	29	29	87	29	29	30	88	346
Other Income	[Mn Rs]	45	45	45	136	85	85	85	256	85	85	85	255	85	85	206	377	1,025
Total Revenue	[Mn Rs]	5,731	5,850	6,258	17,840	5,622	5,349	4,868	15,838	3,977	4,950	4,651	13,578	5,235	5,836	6,561	17,631	64,887
Operating Cost																		
Power Purchase Cost	[Mn Rs]	4,285	4,666	5,006	13,957	4,502	4,415	4,475	13,392	4,732	4,550	5,116	14,398	5,681	5,877	5,813	17,371	59,118
O&M Expenses	[Mn Rs]	524	524	524	1,573	524	524	524	1,573	524	524	524	1,573	524	524	524	1,573	6,291
Depreciation	[Mn Rs]	113	113	113	338	113	113	113	338	113	113	113	338	113	113	113	338	1,353
Amortization	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provision for Bad Debt	[Mn Rs]	168	168	168	504	168	168	168	504	168	168	168	504	168	168	168	504	2,017
Total Operating Cost	[Mn Rs]	5,090	5,471	5,811	16,372	5,307	5,220	5,280	15,807	5,537	5,355	5,921	16,813	6,486	6,682	6,618	19,786	68,778
EBIT	[Mn Rs]	641	379	448	1,468	315	129	(413)	31	(1,560)	(406)	(1,270)	(3,236)	(1,252)	(846)	(57)	(2,155)	(3,891)
Financial Charges	[Mn Rs]	(17)	(17)	(17)	(51)	(17)	(17)	(17)	(51)	(17)	(17)	(17)	(51)	(17)	(17)	(17)	(51)	(206)
EBT	[Mn Rs]	658	396	465	1,520	332	146	(430)	83	(1,577)	(423)	(1,287)	(3,287)	(1,269)	(863)	(74)	(2,206)	(4,097)
Tax	[Mn Rs]	(1)	(1)	(1)	(3)	(1)	(1)	(1)	(3)	(1)	(1)	(1)	(3)	(1)	(1)	(1)	(3)	(14)
EAT	[Mn Rs]	660	398	466	1,523	334	147	(431)	86	(1,578)	(424)	(1,288)	(3,291)	(1,270)	(865)	(76)	(2,210)	(4,111)
WPPF	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Profit for the period	[Mn Rs]	660	398	466	1,523	334	147	(431)	86	(1,578)	(424)	(1,288)	(3,291)	(1,270)	(865)	(76)	(2,210)	(4,111)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Profit & Loss Statement FY 2010-11 (Projected)

		Jul-10 Actual	Aug-10 Actual	Sep-10 Actual	Q - 1 Actual	Oct-10 Actual	Nov-10 Actual	Dec-10 Actual	Q - 2 Actual	Jan-11 Actual	Feb-11 Provisional	Mar-11 Provisional	Q - 3 Provisional	Apr-11 Provisional	May-11 Provisional	Jun-11 Provisional	Q - 4 Provisional	Total Provisional
Power Balances																		
Units Received	[MkWh]	885.52	895.83	869.86	2,651.21	785.05	645.04	565.13	1,995.23	505.00	550.00	674.00	1,729.00	725.00	873.00	866.00	2,464.00	8,839.43
Units Lost	[MkWh]	348	362	312	1,021.88	272	138	140	549.65	135	125	256	515.55	250	338	286	874.00	2,961.07
Units Lost	[%age]	39.32%	40.39%	35.85%	38.54%	34.59%	21.38%	24.81%	27.55%	26.64%	22.73%	37.98%	29.82%	34.48%	38.72%	33.03%	35.47%	33.50%
Units Sold	[MkWh]	537.30	534.02	558.01	1,529.33	513.54	507.12	424.92	1,445.58	370.45	425.00	418.00	1,213.45	475.00	535.00	580.00	1,590.00	5,878.36
Revenue																		
Sales Revenue	[Mln Rs]	3,849	4,016	4,235	12,099	3,758	3,742	3,102	10,601	3,503	3,760	3,851	11,114	4,401	4,984	6,846	16,231	50,045
Subsidy	[Mln Rs]	2,152	1,976	1,843	5,971	1,505	1,455	1,220	4,180	1,061	1,109	1,106	3,276	1,232	1,360	1,445	4,037	17,464
Fuel Price Adjustment	[Mln Rs]	286	216	91	592	(111)	(126)	-	(237)	-	-	-	-	-	-	-	-	355
Total Sales Revenue	[Mln Rs]	6,286	6,207	6,169	18,662	5,151	5,071	4,322	14,544	4,564	4,869	4,957	14,390	5,633	6,344	8,291	20,268	67,863
Rental & Service Income	[Mln Rs]	129	71	126	326	357	181	186	724	114	122	124	360	141	159	207	507	1,916
Amortization of Def' Credits	[Mln Rs]	29	29	27	85	29	35	295	269	15	16	18	49	12	15	24	51	454
Other Income	[Mln Rs]	45	45	45	136	55	60	99	214	90	90	90	270	90	90	278	458	1,077
Total Revenue	[Mln Rs]	6,490	6,352	6,367	19,209	5,592	5,346	4,812	15,750	4,783	5,096	5,189	15,068	5,875	6,608	8,800	21,283	71,310
Operating Cost																		
Power Purchase Cost	[Mln Rs]	5,459	4,692	5,064	15,215	5,068	4,052	4,529	13,649	5,340	4,913	5,722	15,975	6,288	6,450	6,074	18,811	63,650
O&M Expenses	[Mln Rs]	404	448	878	1,729	550	558	743	1,821	756	756	756	2,268	692	756	789	2,237	8,055
Depreciation	[Mln Rs]	114	114	114	341	110	115	134	359	134	134	134	401	134	134	236	503	1,605
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	207	212	232	651	182	181	191	554	114	122	124	360	141	159	172	472	2,036
Other Contingency Expenses	[Mln Rs]	10	55	105	170	45	46	61	152	95	105	250	450	85	95	119	299	1,071
Total Operating Cost	[Mln Rs]	6,183	5,465	6,288	18,106	5,955	4,951	5,567	16,474	6,344	5,924	6,736	19,004	7,254	7,498	7,271	22,024	76,417
EBIT	[Mln Rs]	306	887	79	1,273	(363)	395	(755)	(724)	(1,561)	(828)	(1,547)	(3,936)	(1,379)	(890)	1,529	(740)	(5,107)
Financial Charges	[Mln Rs]	3	4	6	13	7	8	12	27	13	14	15	42	16	17	535	568	649
EBT	[Mln Rs]	303	884	73	1,260	(356)	403	(743)	(697)	(1,548)	(814)	(1,532)	(3,978)	(1,363)	(874)	2,064	(173)	(5,756)
Tax	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37	37	37
EAT	[Mln Rs]	303	884	73	1,260	(356)	403	(743)	(697)	(1,548)	(814)	(1,532)	(3,894)	(1,363)	(874)	2,101	(136)	(5,793)
WPPF	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Mln Rs]	303	884	73	1,260	(356)	403	(743)	(697)	(1,548)	(814)	(1,532)	(3,894)	(1,363)	(874)	2,101	(136)	(5,793)
Prior year adjustment*	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit / Loss after prior year	[Mln Rs]	303	884	73	1,260	(356)	403	(743)	(697)	(1,548)	(814)	(1,532)	(3,894)	(1,363)	(874)	2,101	(136)	(5,793)

* Prior Year adjustment includes in Tariff rate

FORM - 4

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Balance Sheet [in million Rupees]

FY 2009-10

Description	Previous FY 2009-10 as on 30th June-10	FY 2010-11	
		2nd Qtr as on 31st Dec-10	Projected as on 30th June-11
Intangible Fixed Assets	-	-	-
Net Fixed Assets in Operations	23,810	24,292	26,951
Total Net Fixed Assets in Operations	23,810	24,292	26,951
Capital Work in Progress	5,858	5,722	7,117
Long Term Loans to Employees	5	5	5
Deferred Cost & Long Term Deposits	-	-	-
Current Assets			
Stores & Spares	2,188	2,932	1,576
Net Trade Debts	35,309	45,885	57,025
Advances, Prepayments, Other Receivables	35,211	48,109	26,181
Tariff Subsidy (Receivable from GoP)	-	-	-
Receivable from Associated Companies	-	-	-
Cash & Bank Balances	3,157	2,442	4,368
Total Current Assets	75,865	99,368	89,151
Total Assets	105,538	129,387	123,225
Subscribed Equity	30,219	30,219	30,219
Unappropriated Profit/(Loss)	(44,560)	(44,017)	(50,353)
Total Equity	(14,341)	(13,798)	(20,134)
Long Term Liability			
Security Deposits	1,018	1,052	1,132
Employee Retirement Benefits	5,816	6,368	6,820
TFCs & SUKUK	-	-	-
Deferred Credits	9,554	9,757	11,660
Receipts against deposit works and connections	5,966	5,745	6,265
Total Long Term Loan	899	1,061	3,985
Total Long Term Liability	23,254	23,983	29,862
Current Liability			
Current Maturity on Long Term Loans	-	-	-
Subsidy Received in Advance from GoP	-	-	-
Provision for Taxation	14	14	-
Payable to NTDC	85,992	105,579	98,722
Creditors, Accrued and Other Liabilities	10,619	13,610	14,774
Total Current Liability	96,625	119,203	113,497
Total Liabilities and Commitments	119,879	143,185	143,359
Total Liabilities and Equity	105,538	129,387	123,225

FORM - 5

HYDERABAD ELECTRIC SUPPLY COMPANY I
Cash Flow Statement [in million Rupees]

Description		Previous FY as on 30th Jun-10
Average Monthly Demand Index (MDI)	[MW]	1,989
Units Purchased	[GWh]	8,275
Transmission Losses (132 kV)	[GWh]	305
Distribution Losses	[GWh]	2,574
Units Sold to Customers	[GWh]	5,396
Average Tariff Required	[Rs/unit]	13.309
Average Tariff Existing	[Rs/unit]	11.483
<i>Tariff Difference</i>	[Rs/unit]	1.826
Revenue from Sales	[Rs. in M]	61,958
Collection from Required	[%]	
<i>Inflows from Operations</i>		
Collection from Sales	[Rs. in M]	31,164
Total Inflows from Operations		31,164
<i>Outflow from Operations</i>		
Payment for electricity (to CPPA)	[Rs. in M]	24,569
Distribution Service Cost (=DMC)	[Rs. in M]	5,358
Total Outflow from Operations		29,927
Surplus/Deficit from Operations		
<i>Inflows from Other Sources</i>		
Capital Contributions	[Rs. in M]	3,243
Consumer Security Deposits	[Rs. in M]	109
Other Incomes	[Rs. in M]	220
GOP Subsidy (Actual and Estimated)	[Rs. in M]	12,711
Long Term Loan / Redeemable Capital	[Rs. in M]	687
Total Inflows from Other Sources	[Rs. in M]	16,969
<i>Outflow Others</i>		
Financial Charges	[Rs. in M]	108
Repayment of Long Term Loans	[Rs. in M]	
Investment Program	[Rs. in M]	5,942
Working Capital/other Changes	[Rs. in M]	
Total Outflow Others	[Rs. in M]	6,050
Surplus/Deficit Others	[Rs. in M]	10,918
Total Inflows (Operations + Others)	[Rs. in M]	48,132
Total Outflows (Operations + Others)	[Rs. in M]	35,977
Opening Balance	[Rs. in M]	3,664
Surplus/Deficit for Fiscal Year	[Rs. in M]	12,155
Deficit from Financing/Loans		11,649
Closing Balance	[Rs. in M]	3157

FORM - 6

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Actual for the Last Corresponding period)

		Jul-09 Actual	Aug-09 Actual	Sep-09 Actual	Oct-09 Actual	Nov-09 Actual	Dec-09 Actual	Jan-10 Actual	Feb-10 Actual	Mar-10 Actual	Apr-10 Actual	May-10 Actual	Jun-10 Actual	Total Actual
Demand & Energy														
Units Received	[MWh]	793.64	868.94	868.46	717.89	618.95	553.46	464.29	498.76	613.70	645.73	820.50	812.70	8,275.00
MDI	[MW]	1.57	1.75	1.97	1.48	1.47	1.25	1.40	1.56	1.51	1.76	1.80	1.72	1.60
Energy Purchase Price	[Rs/kWh]	4.09	4.01	4.34	4.76	5.18	6.38	7.76	6.79	6.39	6.69	5.73	5.30	5.42
Capacity Purchase Price	[Rs/kW/M]	561.87	575.96	563.20	629.22	725.40	653.29	707.67	646.12	656.15	668.59	555.59	774.44	643.13
Transmission Charge	[Rs/kWh]	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15	100.15
Power Purchase Cost														
Energy Charge	[Mn Rs]	3,243.73	3,480.86	3,766.58	3,418.71	3,204.08	3,532.54	3,604.02	3,384.18	3,899.98	4,326.74	4,698.87	4,308.37	44,868.68
Capacity Charge	[Mn Rs]	883.84	1,039.70	1,052.00	934.13	1,064.02	817.16	987.88	1,309.74	1,054.97	1,178.13	998.11	1,332.30	12,321.84
Transmission Charge	[Mn Rs]	157.50	175.57	187.07	148.69	146.90	125.27	139.80	156.51	161.02	176.47	179.92	172.29	1,927.03
Adjustment**	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mn Rs]	4,284.87	4,666.15	5,005.65	4,501.60	4,415.00	4,474.97	4,731.71	4,550.43	5,115.98	5,681.34	5,876.89	5,312.96	59,117.55

FORM - 6 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Power Purchase (Projected*)

		Jul-10 Actual	Aug-10 Actual	Sep-10 Actual	Oct-10 Actual	Nov-10 Actual	Dec-10 Actual	Jan-11 Projected	Feb-11 Projected	Mar-11 Projected	Apr-11 Projected	May-11 Projected	Jun-11 Projected	Total Projected
Demand & Energy														
Units Received	[MWh]	885.52	895.83	869.86	785.05	645.04	565.13	505.00	550.00	674.00	725.00	873.00	866.00	8,839.43
MDI	[MW]	1.81	1.91	1.88	1.58	1.59	1.44	1.40	1.56	1.61	1.76	1.80	1.72	1.67
Energy Purchase Price	[Rs/kWh]	4.61	3.77	4.08	4.79	4.24	5.82	7.66	6.22	6.12	6.36	5.61	5.22	5.23
Capacity Purchase Price	[Rs/kW/M]	657.86	590.37	704.59	729.85	732.32	762.17	940.92	849.43	884.31	888.19	757.74	793.85	770.13
Transmission Charge	[Rs/kWh]	100.15	100.15	100.15	100.15	100.15	100.15	113.95	105.76	110.54	112.28	106.57	106.72	104.73
Power Purchase Cost														
Energy Charge	[Mn Rs]	4,084.58	3,374.39	3,551.75	3,757.91	2,732.51	3,289.00	3,867.14	3,419.98	4,122.65	4,612.74	4,897.01	4,524.50	46,234.15
Capacity Charge	[Mn Rs]	1,192.91	1,26.35	1,324.44	1,152.00	1,160.77	1,096.32	1,313.49	1,327.47	1,421.80	1,476.97	1,361.27	1,365.68	15,319.47
Transmission Charge	[Mn Rs]	181.60	191.07	188.25	158.08	158.74	144.06	159.07	165.28	177.73	187.85	191.45	183.59	2,096.78
Adjustment**	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mn Rs]	5,459.09	4,691.82	5,064.44	5,067.98	4,052.03	4,529.37	5,339.69	4,912.73	5,722.19	6,287.56	6,449.72	6,073.78	63,650.41

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

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

FORM - 6 (B)

FY 2010-11	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 2010-11
Quarterly Adjustments - Qrt	[Jul-10 to Sep-10]	[Oct-10 to Dec-10]	[Jan-11 to Mar-11]	[Apr-11 to Jun-11]	Total

A

EPP Adjustment**EPP - 1st month of the Qrt**

Reference -	4.09	4.93			
Actual	4.81	4.79			
Disallowed	-0.52	0.14	0.00	0.00	
Fuel Price Adjustment Allowed	0.26	-0.32	0.00	0.00	-0.06

EPP - 2nd month of the Qrt

Reference -	4.01	4.31			
Actual	3.77	4.24			
Disallowed	0.24	0.07	0.00	0.00	
Fuel Price Adjustment Allowed	-0.33	5.27	0.00	0.00	4.94

EPP - 3rd month of the Qrt

Reference -	4.34	6.28			
Actual	4.08	5.82			
Disallowed	0.26	0.46	0.00	0.00	
Fuel Price Adjustment Allowed	-0.36	-0.58	0.00	0.00	-0.94

1st month of the Qrt	Target Losses for the quarter	28.00%	28.00%	
	1st month of the Qrt			
	Units Received (MkWh)	886	785	
	Units to be sold (MkWh)	537	514	
	Units without Life line (MkWh)	534	510	
	Adjustment already given (Mn Rs)	(39)	(163)	
	Adjustment that should have been with allowed costs only (Mn Rs)	(460)	112	
	Impact of disallowed costs (Mn Rs)			
	Remaining adjustment for the month only allowed (Mn Rs)	(460)	112	(348)
	Remaining adjustment for the month with allowed & disallowed (Mn Rs)	(460)	112	(348)
2nd month of the Qrt	2nd month of the Qrt			
	Units Received (MkWh)	896	845	
	Units to be sold (MkWh)	534	507	
	Units without Life line (MkWh)	530	504	
	Adjustment already given (Mn Rs)	(175)	2,353	
	Adjustment that should have been with allowed costs only (Mn Rs)	215	48	
	Impact of disallowed costs (Mn Rs)			
	Remaining adjustment for the month only allowed (Mn Rs)	215	48	
	Remaining adjustment for the month with allowed & disallowed (Mn Rs)	215	48	
	3rd month of the Qrt			
3rd month of the Qrt	3rd month of the Qrt			
	Units Received (MkWh)	870	565	
	Units to be sold (MkWh)	558	425	
	Units without Life line (MkWh)	556	420	
	Adjustment already given (Mn Rs)	(200)	(242)	
	Adjustment that should have been with allowed costs only (Mn Rs)	226	261	
	Impact of disallowed costs (Mn Rs)			
	Remaining adjustment for the quarter (Mn Rs)	226	261	
	Remaining adjustment for the month with allowed & disallowed (Mn Rs)	226	261	
	Total Adjustment on account of EPP allowed only (Mn Rs)	-	-	
	Total Adjustment on account of EPP allowed and disallowed (Mn Rs)	(19)	421	402

B CPP ADJUSTMENT

Ref for the 1st month of the Qrt

1st month of the Qrt		
Actual CPP per kWh	1.35	1.47
Delta CPP per kWh	1.33	1.54
Adjustment Required for the Month (Mln Rs)	<u>15.87</u>	(59.84)
Ref. for the 2nd month of the Qrt		
2nd month of the Qrt		
Actual CPP per kWh	1.26	1.80
Delta CPP per kWh	1.34	1.90
Adjustment Required for the Month (Mln Rs)	<u>(63.91)</u>	(71.57)
Ref. for the 3rd month of the qrt		
3rd month of the Qrt		
Actual CPP per kWh	1.52	1.94
Delta CPP per kWh	1.55	1.88
Adjustment Required for the Month (Mln Rs)	<u>(25.19)</u>	38.99
Total Adjustment on account of CPP (Mln Rs)	<u>(76)</u>	(92)
		(169)

C UoSC ADJUSTMENT

Ref for the 1st month of the Qrt

1st month of the Qrt		
Actual UoSC per kWh	0.21	0.20
Delta UoSc per kWh	0.20	0.21
Adjustment Required for the Month (Mln Rs)	<u>5.67</u>	-5.57
Ref. for the 2nd month of the Qrt		
2nd month of the Qrt		
Actual UoSC per kWh	0.21	0.25
Delta UoSc per kWh	0.21	0.24
Adjustment Required for the Month (Mln Rs)	<u>-3.22</u>	8.19
Ref. for the 3rd month of the qrt		
3rd month of the Qrt		
Actual UoSC per kWh	0.22	0.25
Delta UoSc per kWh	0.22	0.23
Adjustment Required for the Month (Mln Rs)	<u>4.00</u>	13.39
Total Adjustment on account of UoSC (Mln Rs)	<u>6</u>	16
		22
D Total Adjustment for the quarter allowed costs only (Mln Rs)	<u>(70)</u>	
E Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	<u>(89)</u>	345
		256

F Impact of Extra or Less Purchases

Ref Unit Purchased (M kWh)

1st month of the Qrt	892.00	742.00		
2nd month of the Qrt	895.00	669.00		
3rd month of the Qrt	821.00	591.00		
Sub-total Qtr	<u>2,608.00</u>	<u>2,002.00</u>		
				4,610.00
Actual Unit Purchased (M kWh)				
1st month of the Qrt	885.82	765.05		
2nd month of the Qrt	895.93	645.04		
3rd month of the Qrt	866.80	566.13		
Sub-total Qtr	<u>2,641</u>	<u>1,995</u>		
				4,640
Difference (M kWh)				
1st month of the Qrt	6.48	-4.05		
2nd month of the Qrt	-0.83	23.96		
3rd month of the Qrt	-43.86	25.87		
Sub-total Qtr	<u>(43)</u>	<u>7</u>		
				(36)

PPP Ref (Per kWh)

Ref PPP (per kWh)		
1st month of the Qrt	4.35	4.71
2nd month of the Qrt	3.60	5.02
3rd month of the Qrt	3.87	6.28

Impact of extra Purchases (Rs. Millions)

-163.7279.900.000.00-83.82

FORM - 7

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses FY 2009-10

		Jul-09 Actual	Aug-09 Actual	Sep-09 Actual	Oct-09 Actual	Nov-09 Actual	Dec-09 Actual	Jan-10 Actual	Feb-10 Actual	Mar-10 Actual	Apr-10 Actual	May-10 Actual	Jun-10 Actual	Total Actual
Power Balances														
Units Received	[MkWh]	793.64	868.94	868.46	717.89	618.95	553.46	464.29	498.76	610.70	646.73	820.50	812.70	8,275.00
Units Sold	[MkWh]	488.08	503.93	537.20	473.15	467.92	410.66	339.20	385.00	361.75	418.79	481.96	527.93	5,395.57
Units Lost	[MkWh]	305.56	365.01	331.26	244.74	151.03	142.80	125.09	113.76	248.95	227.94	338.54	284.77	2,879.43
Units Lost	[%age]	38.50%	42.01%	38.14%	34.09%	24.40%	25.80%	26.94%	22.81%	40.76%	35.24%	41.26%	35.04%	34.80%
Technical Losses	[%age]	19.94%	19.77%	19.39%	19.17%	18.68%	18.42%	18.77%	18.02%	19.33%	18.84%	18.83%	19.30%	19.04%
Administrative Losses	[%age]	18.56%	22.24%	18.75%	14.92%	5.72%	7.38%	8.17%	4.79%	21.43%	16.40%	19.96%	16.14%	15.56%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	5.44%	5.54%	5.29%	4.67%	4.38%	4.30%	4.32%	3.66%	5.06%	4.63%	4.74%	5.10%	4.76%
11 kV Losses	[%age]	5.99%	5.59%	6.08%	6.18%	5.80%	5.70%	5.80%	5.70%	5.70%	5.70%	5.60%	5.70%	5.81%
LT Losses	[%age]	8.51%	8.64%	8.02%	8.32%	8.50%	8.42%	8.65%	8.66%	8.57%	8.51%	8.49%	8.50%	8.49%
Total Technical Losses	[%age]	19.94%	19.77%	19.39%	19.17%	18.68%	18.42%	18.77%	18.02%	19.33%	18.84%	18.83%	19.30%	19.04%

FORM - 7 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Line Losses * FY 2010-11

		Jul-10 Actual	Aug-10 Actual	Sep-10 Actual	Oct-10 Actual	Nov-10 Actual	Dec-10 Actual	Jan-11 Actual	Feb-11 Provisional	Mar-11 Provisional	Apr-11 Provisional	May-11 Provisional	Jun-11 Provisional	Total Provisional
Power Balances														
Units Received	[MkWh]	885.52	895.83	869.86	785.05	645.04	565.13	528.29	526.71	674.00	725.00	873.00	866.00	8,839.43
Units Sold	[MkWh]	537.30	534.02	558.01	513.54	507.12	424.92	384.87	410.58	418.00	475.00	535.00	580.00	5,878.36
Units Lost	[MkWh]	348.22	361.81	311.85	271.51	137.92	140.21	143.42	116.13	256.00	250.00	338.00	286.00	2,961.07
Units Lost	[%age]	39.32%	40.39%	35.85%	34.59%	21.38%	24.81%	27.15%	22.05%	37.98%	34.48%	38.72%	33.03%	33.50%
Technical Losses	[%age]	18.76%	18.70%	18.71%	18.62%	18.00%	17.57%	18.71%	17.98%	19.26%	18.80%	18.77%	19.26%	18.60%
Administrative Losses	[%age]	20.54%	21.89%	16.94%	15.97%	3.38%	28.00%	6.73%	3.33%	20.00%	14.64%	20.49%	13.73%	14.74%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	4.31%	4.51%	4.65%	4.14%	3.74%	3.47%	4.30%	3.64%	5.04%	4.61%	4.71%	5.09%	4.35%
11 kV Losses	[%age]	5.97%	5.57%	6.06%	6.18%	5.78%	5.69%	5.78%	5.70%	5.67%	5.69%	5.59%	5.69%	5.78%
LT Losses	[%age]	8.48%	8.62%	8.00%	8.30%	8.48%	8.41%	8.63%	8.64%	8.55%	8.50%	8.47%	8.48%	8.46%
Total Technical Losses	[%age]	18.76%	18.70%	18.71%	18.62%	18.00%	17.57%	18.71%	17.98%	19.26%	18.80%	18.77%	19.26%	18.60%

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

FORM - 8**HYDERABAD ELECTRIC SUPPLY COMPANY LTD.****Operational and Technical Information**

HESCO load factors on yearly basis	2011 0.22%
	2010 0.19%
	2009 0.19%
	2008 0.19%
NTDC/DISCO Delivery Points metering accuracy	100.00%
<u>DISCO metering accuracy</u>	
For all customers (residential, commercial, industrial, etc.)	88.00%
Estimated High Voltage Transmission lines losses (132 kV)	4.80%

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)

10.02 Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	100.15
10.03 Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	1,719.164
10.04 Number of Months (Fiscal Year)		[#]	12
10.05 Estimated Use of System Charges = $(10.02 \times 10.03 \times 10.04)$		[,000,000 Rs]	2,096.78

10.06 Fixed/Capacity Charge

10.07 Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	731.71
10.08 Estimated MDI	Form 6 (A)	[MW]	1.67
10.09 Number of Months (Fiscal Year)		[#]	12
10.10 Estimated Capacity Charge = $(10.07 \times 10.08 \times 10.09)$		[,000,000 Rs]	15,319.47

10.11 Energy Charge

Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	5.2304
Estimated Energy Purchase for Fiscal Year		[GWh]	8,839
10.14 Estimated Energy Charges = (10.12×10.13)		[,000,000 Rs]	46,234.14

10.15 Estimated Power Purchase Price = $(10.05 + 10.10 + 10.14)$		[,000,000 Rs]	63,650.39
--	--	---------------	-----------

10.16 Average Rate per Unit Purchased = $(10.15 / 10.13)$		[Rs/kWh]	7.20
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10.17 Estimated Energy Sold		[GWh]	5,878.36
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10.18 Average Energy Rate per Unit Sold = $(10.15 / 10.17)$		[Rs/kWh]	10.828
---	--	----------	--------

10.19 Distribution Margin		[,000,000 Rs]	8,006
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10.20 Distribution Margin per Unit Sold = $(10.19 / 10.17)$		[Rs/kWh]	1.36
---	--	----------	------

10.21 Total Cost per Unit Sold to Customers = $(10.20 + 10.18)$		[Rs/kWh]	12.19
---	--	----------	-------

10.22 Estimated Revenue from Energy Sold $(10.15 + 10.19)$		[,000,000 Rs]	71,656
--	--	---------------	--------

10.23 Prior Period Adjustment (Uncovered Costs)		[,000,000 Rs]	1,116
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10.24 Required Estimated Revenue from Energy Sold $(10.22 + 10.23)$		[,000,000 Rs]	72,772
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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.

FORM - 9 (A)

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

11.01 Use of System Charges (NTDC)

11.02	Month 1	Year 2	Demand [kW] 3	Fixed Use of System Rate [Rs/kW] 4	Fixed Use of System Charges [Rs] 5 = (3 x 4)	Energy [kWh] 6	Variable Use of System Rate [Rs/kWh] 7	Variable Use of System Charges [Rs] 8 = (6 x 7)	Sum Use of System Charges [Rs] 9=(5+8)
11.03									
11.04	Jul		1,813,302	100.150	181,602,195	885,516,892	0.00	181,602,195	
11.05	Aug		1,907,867	100.150	191,072,880	895,829,745	0.00	191,072,880	
11.06	Sep		1,879,729	100.150	188,254,859	869,860,032	0.00	188,254,859	
11.07	Oct		1,578,397	100.150	158,076,460	785,052,421	0.00	158,076,460	
11.08	Nov		1,585,055	100.150	158,743,258	645,040,822	0.00	158,743,258	
11.09	Dec		1,438,410	100.150	144,056,762	565,131,820	0.00	144,056,762	
11.10	Jan		1,588,299	100.150	159,068,119	528,290,000	0.00	159,068,119	
11.11	Feb		1,650,340	100.150	165,281,598	526,710,000	0.00	165,281,598	
11.12	Mar		1,774,676	100.150	177,733,800	674,000,000	0.00	177,733,800	
11.13	Apr		1,975,562	100.150	197,852,500	725,000,000	0.00	197,852,500	
11.14	May		1,911,622	100.150	191,448,900	873,000,000	0.00	191,448,900	
11.15	Jun		1,833,170	100.150	183,592,000	866,000,000	0.00	183,592,000	
11.16			20,936,429	100.150	2,096,783,331	8,839,431,738			2,096,783,331
11.17			Avg per month [MW]	1,719,164	Avg per month [MWh]	710,043,173			1,220

11.18 Capacity and Energy

11.19	Month 1	Year 2	Capacity Charge [Rs] 11	Energy Charge [Rs] 12	Sum of all Charges [Rs] 13 = 9+11+12	Use Of System Rate per kWh [Rs/kWh] 14 = 9 / 6	Capacity Rate per kWh [Rs/kWh] 15 = 11 / 3	Energy Rate per kWh [Rs/kWh] 16 = 12 / 6	Final Rate per kWh [Rs/kWh] 17 = 13 / 6
11.20									
11.21	Jul		1,192,906,002	4,084,562,667	5,459,070,864	0.21	657.86394	4.613	662.6817
11.22	Aug		1,126,353,101	3,374,394,463	4,691,820,444	0.21	590.37297	3.767	594.3530
11.23	Sep		1,324,443,918	3,551,749,853	5,064,448,630	0.22	704.59301	4.083	708.8926
11.24	Oct		1,151,997,277	3,757,907,770	5,067,981,507	0.20	729.85268	4.787	734.8409
11.25	Nov		1,160,771,985	2,732,516,770	4,052,032,014	0.25	732.32284	4.236	736.8051
11.26	Dec		1,096,317,971	3,288,986,944	4,529,361,676	0.25	762.17349	5.820	768.2483
11.27	Jan		1,313,487,427	3,867,135,629	5,339,691,175	0.30	826.97757	7.320	834.5988
11.28	Feb		1,327,467,213	3,419,980,701	4,912,729,512	0.31	804.35961	6.493	811.1665
11.29	Mar		1,421,803,000	4,122,655,800	5,722,192,600	0.26	801.16202	6.117	807.5424
11.30	Apr		1,476,970,000	4,612,740,000	6,287,562,500	0.27	747.6203	6.362	754.2556
11.31	May		1,361,268,900	4,897,006,200	6,449,724,000	0.22	712.10166	5.609	717.9304
11.32	Jun		1,365,682,000	4,524,503,600	6,073,777,600	0.21	744.98373	5.2246	750.4203
11.33			15,319,468,795	46,234,140,396	63,650,392,522	0.24	731.71356	5.2304	7.2007
11.34			Avg Cap. Charge =	1,259,251,790	3,681,263,060	7.20			

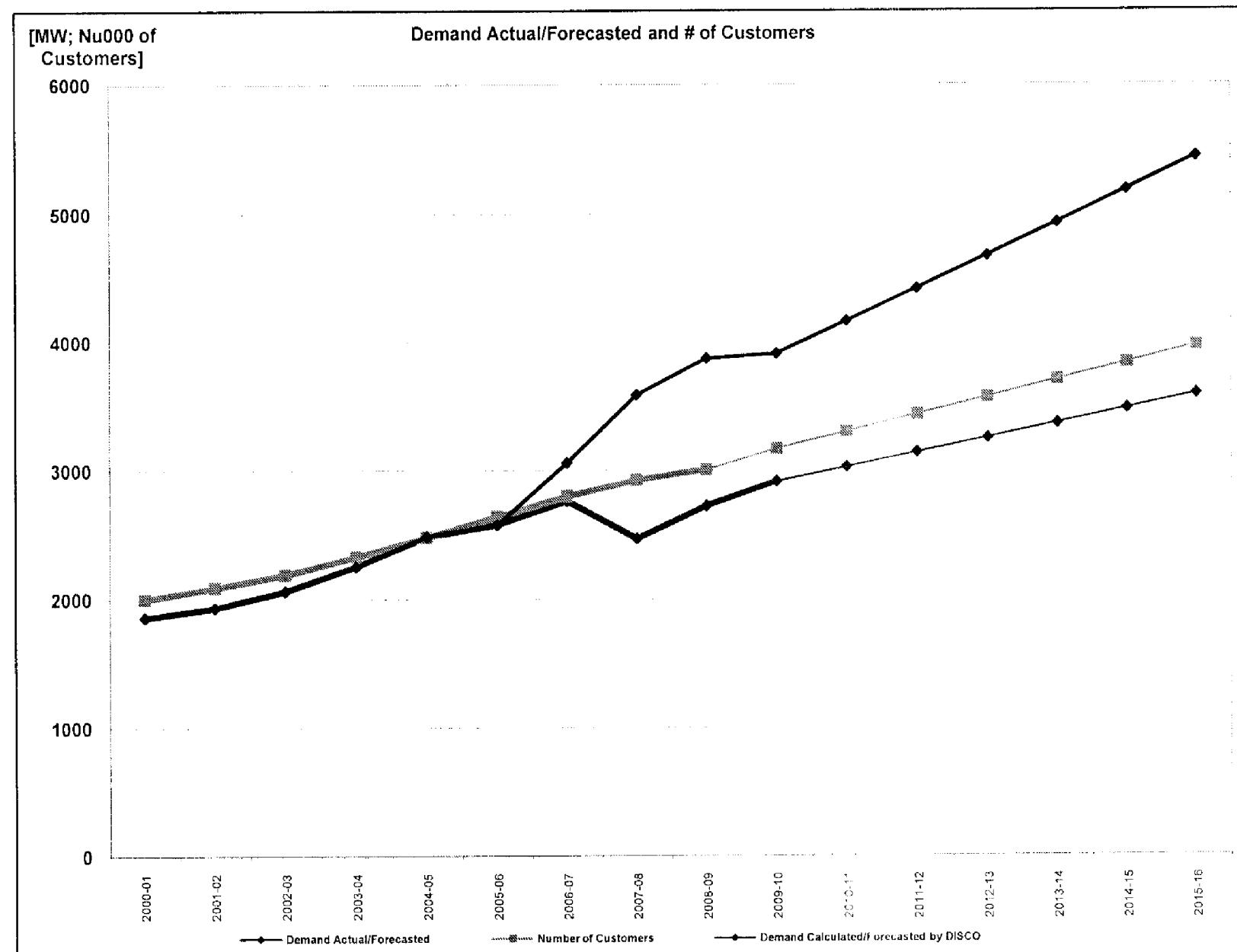
FORM - 10
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

DEMAND (Actual and Calculated) and Number of Customers

A. Actuals for Demands and Number of Customers

B. Forecasted Demands and Number of Customers using regresion analysis

Fiscal Year	Demand Actual /Forecast [,000 kW]	change	Demand Calculated /Forecast [,000 kW]	change	Number of Customers [,000]	change
12.01	2000-01	1,264	1,140		1,108,842	
12.02	2001-02	1,275	1,189		1,142,032	
12.03	2002-03	1,284	1,245		1,174,094	
12.04	2003-04	1,377	1,291		1,213,398	
12.05	2004-05	1,467	1,363		1,264,594	
12.06	2005-06	1,446	1,438		1,362,306	
12.07	2006-07	1,445	1,514		1,409,766	
12.08	2007-08	2,054	1,607		1,414,114	
12.09	2008-09	2,009	1,695		1,480,714	
12.10	2009-10	1,989	1,733		1,510,000	
12.11	2010-11	2,084	1,803		1,543,522	
12.12	2011-12	2,179	1,872		1,577,788	
12.13	2012-13	2,274	1,941		1,612,815	
12.14	2013-14	2,369	2,011		1,648,620	
12.15	2014-15	2,464	2,080		1,685,219	
12.16	2015-16	2,559	2,149		1,722,631	



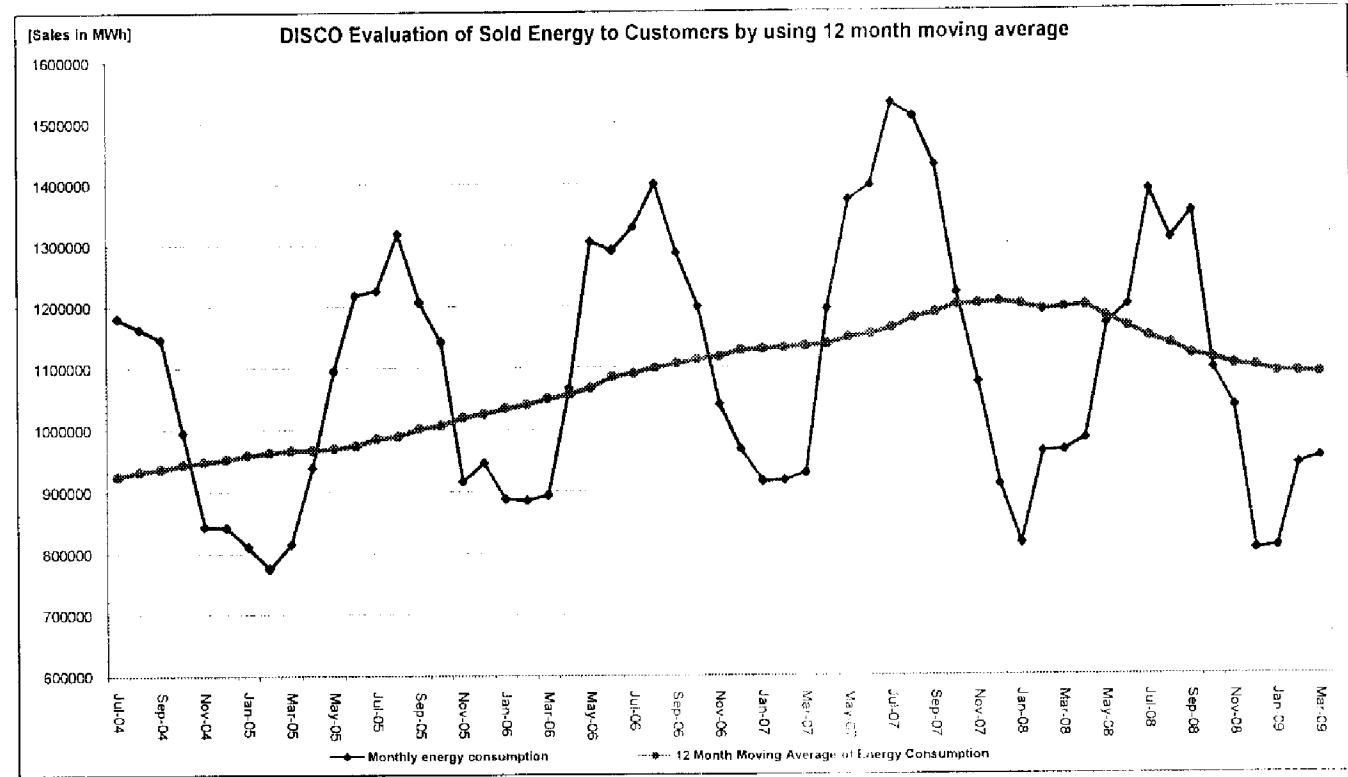
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

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

Month	Load [MWh]	12 months moving average
Jul-04	364.30	
Aug-04	355.70	
Sep-04	366.42	
Oct-04	343.50	
Nov-04	333.59	
Dec-04	306.51	
Jan-05	296.51	
Feb-05	270.85	
Mar-05	287.83	
Apr-05	326.20	
May-05	358.85	
Jun-05	392.04	
Jul-05	364.30	334
Aug-05	355.70	334
Sep-05	366.42	334
Oct-05	343.50	334
Nov-05	333.59	334
Dec-05	306.51	334
Jan-06	296.51	334
Feb-06	270.85	334
Mar-06	287.83	334
Apr-06	326.20	334
May-06	358.85	334
Jun-06	392.04	334
Jul-06	404.27	334
Aug-06	400.74	337
Sep-06	411.79	341
Oct-06	408.32	344
Nov-06	365.14	350
Dec-06	328.48	352
Jan-07	321.96	354
Feb-07	319.44	356
Mar-07	308.87	360
Apr-07	368.21	362
May-07	361.21	366
Jun-07	447.48	366
Jul-07	435.31	370
Aug-07	405.14	373
Sep-07	442.23	373
Oct-07	460.92	376
Nov-07	437.52	380
Dec-07	335.89	386
Jan-08	338.98	387
Feb-08	349.22	388
Mar-08	301.48	391
Apr-08	411.14	390
May-08	453.18	394
Jun-08	471.98	402
Jul-08	469.51	404
Aug-08	471.02	406
Sep-08	506.27	412
Oct-08	458.52	417
Nov-08	461.52	417
Dec-08	365.26	419
Jan-09	337.43	422
Feb-09	363.84	421
Mar-09	364.56	423
Apr-09	409.84	428
May-09	433.02	428
Jun-09	463.79	426
Jul-09	462.91	425
Aug-09	457.15	425
Sep-09	513.03	424
Oct-09	455.08	424
Nov-09	466.93	424
Dec-09	330.93	424
Jan-09	303.08	422
Feb-09	377.25	419
Mar-09	367.95	420
Apr-09	415.93	420
May-09	481.62	421
Jun-09	496.25	425

423 Average Sold Energy for last 12 months

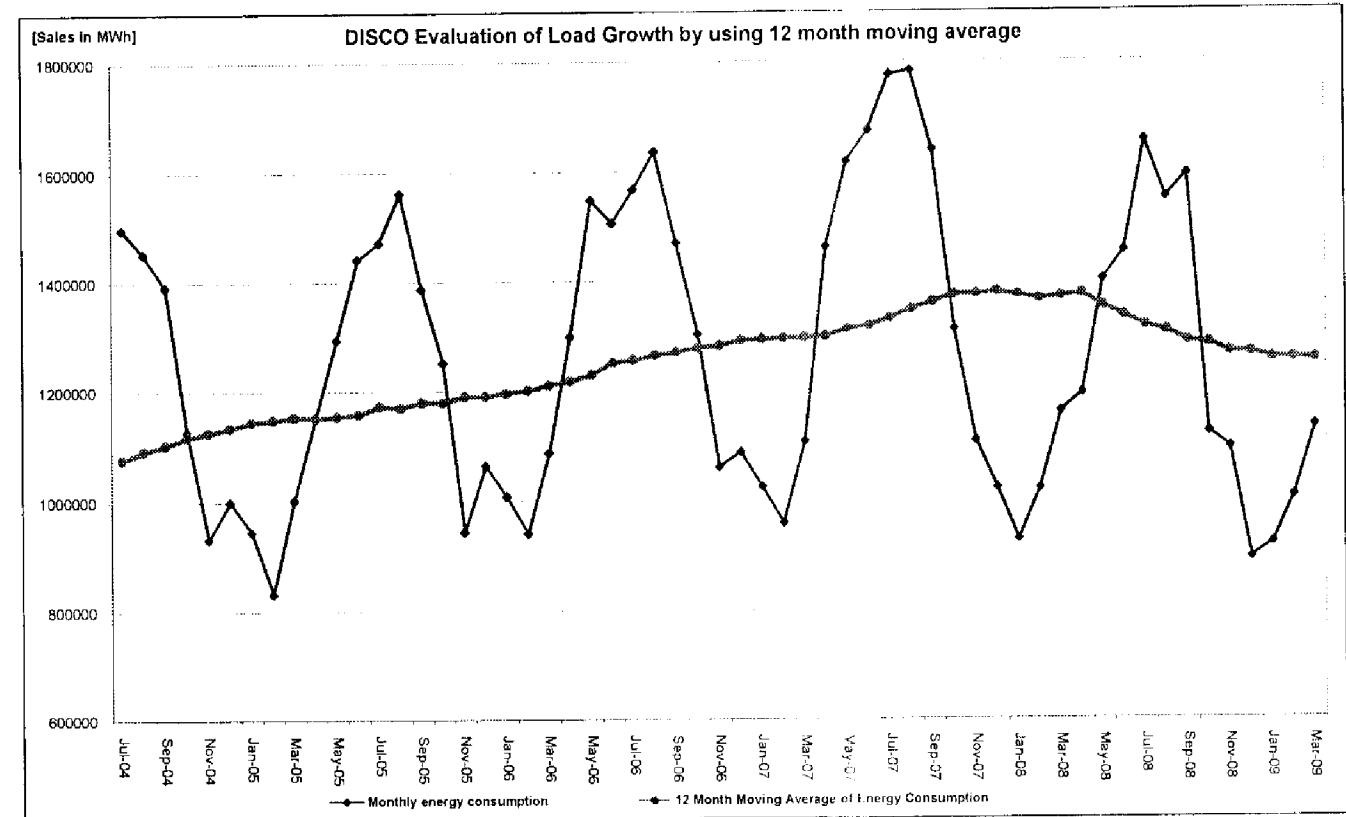
5,072 Assumed Average Load for next Fiscal Year



HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

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

Month	Load [MWh]	12 months moving average
Jul-03	0.00	
Aug-03	0.00	
Sep-03	0.00	
Oct-03	0.00	
Nov-03	0.00	
Dec-03	0.00	
Jan-04	0.00	
Feb-04	0.00	
Mar-04	0.00	
Apr-04	0.00	
May-04	0.00	
Jun-04	0.00	
Jul-04	610.11	0
Aug-04	456.88	51
Sep-04	453.25	89
Oct-04	617.94	127
Nov-04	477.58	178
Dec-04	589.61	218
Jan-05	543.38	267
Feb-05	398.62	312
Mar-05	522.15	346
Apr-05	551.22	389
May-05	548.82	435
Jun-05	584.64	481
Jul-05	693.75	530
Aug-05	698.15	536
Sep-05	674.72	557
Oct-05	650.81	575
Nov-05	516.03	578
Dec-05	477.61	581
Jan-06	485.57	572
Feb-06	474.03	567
Mar-06	538.58	573
Apr-06	619.60	574
May-06	750.20	580
Jun-06	728.86	597
Jul-06	757.57	609
Aug-06	712.12	614
Sep-06	736.31	615
Oct-06	744.76	621
Nov-06	574.26	628
Dec-06	496.01	633
Jan-07	502.99	635
Feb-07	461.86	636
Mar-07	498.48	635
Apr-07	671.44	632
May-07	783.21	636
Jun-07	741.63	639
Jul-07	838.71	640
Aug-07	795.96	647
Sep-07	831.78	654
Oct-07	723.65	662
Nov-07	601.29	660
Dec-07	501.92	662
Jan-08	474.21	663
Feb-08	485.35	660
Mar-08	603.22	662
Apr-08	653.54	671
May-08	721.92	670
Jun-08	726.86	664
Jul-08	774.58	663
Aug-08	760.46	658
Sep-08	864.31	655
Oct-08	681.60	658
Nov-08	602.72	654
Dec-08	431.87	654
Jan-09	429.25	648
Feb-09	509.45	645
Mar-09	611.63	647
Apr-09	668.18	647
May-09	796.39	649
Jun-09	774.61	655



653 Load Average for last 12 months

7,832 Average Load for next Fiscal Year

FROM -13

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Asset register as the year ended at dated 30th June, 2010

No.	Description	Cost			Accumulated Depreciation			Book Value as on June 30,
		As at July 01,	Addition/ deletions	As at June 30, 0	As at July 01,	Charge during the year	Adjustments	
A.	Land							
1	Freehold	154,210,643	6,843,201	161,053,844				0 161,053,844
2	Leasehold			0				
	Total	154,210,643	6,843,201	161,053,844	0	0	0	161,053,844
B.	Buildings							
1	Residential Buildings	196,270,567	18,699,603	214,970,170	59,753,096	4,299,403		64,052,500 150,917,670
2	Non-Residential Buildings	834,997,245	83,342,526	918,339,771	254,208,625	18,366,795		272,575,420 645,764,351
3	GSO Residential Buildings	141,497,469		141,497,469	43,077,839	2,829,949		45,907,789 95,589,681
4	Non-GSO Residential Buildings	622,348,024		622,348,024	189,469,170	12,446,960		201,916,131 420,431,893
	Total	1,795,113,305	102,042,129	1,897,155,434	546,508,730	37,943,109	0	584,451,839 1,312,703,595
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	1,219,784,059	87,975,720	1,307,759,779	520,516,432	45,771,592		566,288,024 741,471,755
2	66 KV Sub Transmission Lines	232,543,227	56,607,471	289,150,698	99,232,786	10,120,274		109,353,061 179,797,637
3	33 KV Sub Transmission Lines	24,184,335		24,184,335	10,320,141	846,452		11,166,593 13,017,742
	Total	1,476,511,621	144,583,191	1,621,094,812	630,069,359	56,738,318	0	686,807,677 934,287,135
D.	Grid Station							
1	132 KV Grid Station	2,880,874,339	1,299,602,997	4,180,477,336	1,229,350,736	146,316,707		1,375,667,443 2,804,809,893
2	66 KV Grid Station	164,364,579	40,146,090	204,510,669	70,139,025	7,157,873		77,296,898 127,213,771
3	33 KV Grid Station			0				0 0
	Total	3,045,238,918	1,339,749,087	4,384,988,005	1,299,489,761	153,474,580	0	1,452,964,341 2,932,023,664
E.	11 KV Distribution Equipments							
1	11 KV Poles	2,250,859,055	1,397,675,292	3,648,534,347	960,505,357	127,698,702		1,088,204,059 2,560,330,288
2	11KV Line	2,918,203,662	343,643,081	3,261,846,743	1,245,280,216	114,164,636		1,359,444,853 1,902,401,891
3	Distribution Transformer	19,710,911,599	1,045,258,138	20,756,169,737	8,411,204,666	726,465,941		9,137,670,607 11,618,499,130
	Total	24,879,974,317	2,786,576,511	27,666,550,828	10,616,990,240	968,329,279	0	11,585,319,519 16,081,231,308
F.	LV Distribution Equipments							
1	LV Poles	771,020,618	428,919,224	1,199,939,842	329,016,352	41,997,894		371,014,246 828,925,596
2	440 LV Distribution Line			0	0	0		0 0
3	220 LV Distribution Line	1,044,648,518	123,730,633	1,168,379,151	445,781,132	40,893,270		486,674,403 681,704,749
4	KWh Meters & Service Cable	1,259,046,370	145,532,031	1,404,578,401	537,270,773	49,160,244		586,431,017 818,147,384
5	Misc. Equipment			0		0		0 0
	Total	3,074,715,507	698,181,888	3,772,897,395	1,312,068,257	132,051,409	0	1,444,119,665 2,328,777,729
G.	Vehicles							
1	132/66/33 KV GSO Vehicles			0				0 0
2	Vehicles	462,724,021	24,687,405	487,411,426	447,764,470	2,468,741		450,233,211 37,178,215
	Total	462,724,021	24,687,405	487,411,426	447,764,470	2,468,741	0	450,233,211 37,178,215
H.	Detail of General Plant Assets							
1	Computer Equipment	41,195,760	450,857	41,646,617	40,190,914	428,064		40,618,978 1,027,639
2	Furniture	7,617,137	1,376,657	8,993,794	7,306,727	50,510		7,357,237 1,636,557
3	Workshop Equipment	5,819	777,078	782,897	5,582	4,397		9,979 772,918
4	Laboratory Equipment	23,965,609	2,188,911	26,154,520	22,988,974	146,887		23,135,861 3,018,659
5	Misc. Equipment	194,334,739	9,100,481	203,435,220	186,415,304	1,142,519		187,557,823 15,877,397
	Total	267,119,064	13,893,984	281,013,048	256,907,501	1,772,377	0	258,679,878 22,333,170
J.	O&M Equipments							
	Grand Total	35,155,607,395	5,116,557,396	40,272,164,791	15,109,798,317	1,352,777,813	0	16,462,576,130 23,809,588,661

FORM - 14
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Aging of Accounts Receivables as on 30th June 2010 & 31st Dec-2010

		Actual for ending 30th June, 2010	Provisional for ending 31st December, 2010
Outstanding for current year	Rs In Million	1,125	1,673
Outstanding for more than 1 year	Rs In Million	6,689	8,881
Outstanding for more than 2 years	Rs In Million	6,551	5,012
Outstanding for more than 3 years	Rs In Million	3,396	8,430
Outstanding for more than 4 years	Rs In Million	10,792	4,145
Outstanding for more than 5 years	Rs In Million	23,960	39,323
Total Receivables as on June 30,	Rs In Million	52,513	67,465

FROM - 15

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Projected Energy Sales by Tariffs

Category	Voltage	Energy Sales FY 2009-10 (Actual)	GWh	
			Sales Mix	FY 2010-11 (Projection)
	Level	1	2	
A1 Domestic				
Flat Rate Fata	LV			
Upto - 50	LV	44.25	0.01	48.21
1-100	LV	598.97	0.11	652.57
101 - 300	LV	957.19	0.18	1,042.85
301 - 700	LV	492.45	0.09	536.52
above 700	LV	641.87	0.12	699.31
Temporary Domestic	LV	0.00	0.00	0.00
TOD Peak	LV	0.38	0.00	0.41
TOD Off Peak	LV	3.04	0.00	3.31
Summary			-	
A2 Commercial				
A2 - A	LV	260.48	0.05	283.79
> 20 kW	LV	77.17	0.01	84.07
TOD Peak	LV	4.04	0.00	4.40
TOD Off Peak	LV	18.58	0.00	20.24
Temporary Commercial	LV	0.49	0.00	0.53
Summary			-	
Industry				
B-1 400 V Upto 40 kW	LV	405.72	0.08	442.02
B1 (TOD)	LV	352.69	0.07	384.25
B-2 400 V Upto (41-500 kW)	LV	5.74	0.00	6.25
B-2 400 V (TOD)	LV	40.46	0.01	44.08
B-3 11/33 KV	HV	27.25	0.01	29.69
B-3 11/33 KV (TOD)	HV	174.25	0.03	189.84
B-4 66/132/220 KV	STG	21.46	0.00	23.38
B-4 66/132/220 KV	STG	146.77	0.03	159.90
E - 2		0.26	0.00	0.28
Summary			-	
Bulk Supply				
C-1(a) upto 20 kW	LV	8.91	0.00	9.70
C-1(b) above 20 kW	LV	107.75	0.02	117.39
TOD Peak		0.22	0.00	0.24
TOD Off Peak	LV	1.42	0.00	1.54
C-2 11/33 KV	HV	91.48	0.02	99.66
TOD Peak		1.31	0.00	1.43
TOD Off Peak	STG	6.49	0.00	7.07
C-3 (66/132/220 KV)	STG		-	
TOD Peak				
TOD Off Peak	STG		-	
Temporary (E2-iiia,E2iib,E2iii)	HV		-	
K(A) - AJK	HV		-	
K(B) - KESC (Billing)	STG		-	
K(C) Rawat Lab	HV		-	
Summary			-	
Tubewells				
D-1 Scarp	LV	419.73	0.08	457.29
TOD Peak		16.46	0.00	17.93
TOD Off Peak	LV	10.50	0.00	11.44
D-2 (i) Punjab & Sind	LV	175.85	0.03	191.59
D-2 (ii) NWFP & Balochistan	LV		-	
AGRI T/W D-2 (1)STOD	LV		-	
D-2 (ii) STOD	LV		-	
TOD Peak		108.17	0.02	117.84
TOD Off Peak		55.36	0.01	60.31
Summary			-	
Others				
C - 2b			-	
G-1 Public Lighting	LV	112.83	0.02	122.92
G-2 Public Lighting	LV		-	-
H-1 Residential Colonies	HV	5.57	0.00	6.07
H-2 Residential Colonies	HV		-	-
I-Traction	HV		-	
J-Co-Generation	HV		-	
Summary			-	
Total		5,395.54	1.00	5,878.36

FORM - 16

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Operating Cost

		Determined	Actual	Up to 2nd Qtr (Jan-Dec-10)		FY2010-11 Projected
				FY 2010-11	FY2009-10	
A Power Purchase Cost						
Energy Charge	[Mln Rs]	46,272	44,869	20,790	46,234	
Capacity Charge	[Mln Rs]	15,448	12,322	7,053	15,319	
Transmission Charge	[Mln Rs]	2,071	1,927	1,022	2,097	
Adjustment *	[Mln Rs]	-	-	-	-	
Total Power Purchase Cost	[Mln Rs]	63,791	59,118	28,865	63,650	
* Provide the detail of adjustment						
B Operation & Maintenance *						
Employees Cost **						
Salaries, Wages & Benefits	[Mln Rs]	4,582	2,965	1662	3,438	
Retirement Benefits	[Mln Rs]	-	1,310	940	2,425	
Total Employees Cost	[Mln Rs]	4,582	4,275	2,602	5,863	
Admin Expenses	[Mln Rs]	-	94	65	224	
Repair & Maintenance	[Mln Rs]	1,017	1075	538	1,122	
Travelling	[Mln Rs]	259	256	144	300	
Transportation	[Mln Rs]	281	290	115	320	
Management Fee	[Mln Rs]	-	19	30	99	
Miscellaneous Expenses	[Mln Rs]	434	284	57	127	
Total O&M	[Mln Rs]	6,573	6,293	3,550	8,055	
C Depreciation & Amortization						
Depreciation	[Mln Rs]	1,508	1,356	700	1,584	
Amortization of Leased Assets	[Mln Rs]					
Total	[Mln Rs]	1,508	1,356	700	1,584	
D Provision for Bad Debts						
Provision for bad debts	[Mln Rs]		2,017	1,205	1,481	
Bad debts written off	[Mln Rs]					
E. Extra Ordinary /Contingency Expenses						
Other Contingency expenses due to Flood	[Mln Rs]			321.5	1,071	

FORM - 17**HYDERABAD ELECTRIC SUPPLY COMPANY LTD.****Distribution Margin Comparison:**

	Unit	Years			
		2008	2009	2010	2011
O&M Expenses	Rs. in M	4,157	5,362	6,293	6,572
Increase in %	%age		29.0%	17.4%	4.4%
Provision for bad debts	Rs. in M	1,910	2,059	2,017	
Depreciation*	Rs. in M	1,152	1,116	1,356	1,508
RORB*	Rs. in M	2,736	2,782	3,089	3,010
Income Tax	Rs. in M	(44)			
Other Income	Rs. in M	(2,104)	(2,489)	(2,965)	(3,084)
Distribution Margin	Rs. in M	7,806	8,831	9,790	8,006
Energy Sold	Gwh	5,105	5,128	5,396	5,878
DM per unit	Rs./kwh	1.53	1.72	1.81	1.36
DM per unit increase	%age		12.6%	12.6%	5.4%

* As per determination for FY 2010-11

FORM - 18**HYDERABAD ELECTRIC SUPPLY COMPANY LTD.****Financial Charges**

	FY 2010-11 Determined	FY 2009-10 Actaul	Up to 2nd Qtr		FY 2010-11 Projected
			(Jul-Dec-10)	FY 2010-11 Projected	
A Long Term Loans	-	-	-	-	-
GOP loans	-	-	-	-	-
Foreign Loans	-	100	16	448	
Bonds	-	-	-	-	-
TFCs	-	-	-	-	-
Others	-	-	-	-	-
Total	-	100	16	448	
B Short Term Loan					
Running Finance	-	1,074		189	
Short Term Loan	-	-		-	
Others	-	-	15	12	
Total	-	1,074	15	201	
C Total Financial Charges (A+B)	-	1,174	31	649	

FORM - 19

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

RORB Calculation

Sr. #	Description	Unit	FY 208-09	FY 2009-10	FY 2010-11
			Determined		
			Three years		
A	Gross Fixed Assets in Operation - Opening Balance	[Mln Rs]	31,694	35,156	40,272
B	Addition in Fixed Assets	[Mln Rs]	3,282	5,117	4,630
C	Gross Fixed Assets in Operation - Closing Balance	[Mln Rs]	34,976	40,273	44,903
D	Less : Accumulated Depreciation	[Mln Rs]	15,099	16,462	17,970
E	Net Fixed Assets in Operation	[Mln Rs]	19,877	23,811	26,932
F	Add : Capital Work In Progress - Closing Balance	[Mln Rs]	4,923	5,857	5,348
G	Investment in Fixed Assets	[Mln Rs]	24,800	29,668	32,281
H	Less : Deferred Credits	[Mln Rs]	6,471	12,634	13,715
I	Regulatory Assets Base	[Mln Rs]	18,329	17,034	18,566
J	Average Regulatory Assets Base	[Mln Rs]	17,259	19,404	17,800
	Rate of Return	[%age]	16.91%	16.91%	16.91%
	Return on Rate Base	[Mln Rs]	2,918	3,281	3,010

FORM - 20

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Revenue Requirement

			FY 2010-11 Determined	FY 2009-10 Audited	Up to 2nd Qtr (Jul-Dec-10) Provisional	FY 2010-11 Projected
A	Power Purchase Price	[Mln Rs]	63,791	59,118	28,865	63,791
B	DM					
	O&M	[Mln Rs]	6,573	6,293	3,550	6,572
	Depreciation	[Mln Rs]	1,508	1,356	700	1,508
	Provision for bad debts	[Mln Rs]		2,017	1,205	
	RORB	[Mln Rs]	3,010	3,089	753	3,010
	Other Income	[Mln Rs]	(3,084)	(2,965)	(547)	(3,084)
	Impact of Disallowed Losses	[Mln Rs]	5,570	6,409	3,123	5,589
	Total DM	[Mln Rs]	13,577	16,199	8,783	13,595
C	Revenue Requirement (A+B)	[Mln Rs]	77,368	75,317	37,648	77,386
D	Less/ (Excess) Recovery	[Mln Rs]	-	-	-	-
E	Total Revenue Requirement (C+D)	[Mln Rs]	77,368	75,317	37,648	77,386

FORM - 20 (A)

Revenue Requirement (*per unit sold*)

			FY 2010-11 Determined	FY 2009-10 Audited	Up to 2nd Qtr (Jul-Dec-10) Provisional	FY 2010-11 Projected
A	Power Purchase Price [Adjusted]	[Rs/ kWh]	10.06	10.96	9.39	10.85
B	DM					
	O&M	[Rs/ kWh]	1.04	1.17	1.15	1.12
	Depreciation	[Rs/ kWh]	0.24	0.25	0.23	0.26
	Provision for bad debts	[Rs/ kWh]	-	0.37	0.39	-
	RORB	[Rs/ kWh]	0.47	0.57	0.24	0.51
	Other Income	[Rs/ kWh]	(0.49)	(0.55)	(0.18)	(0.52)
	Impact of Disallowed Losses	[Rs/ kWh]	0.88	1.19	1.02	0.95
	Total DM	[Rs/ kWh]	2.14	3.00	2.86	2.31
C	Revenue Requirement (A+B)	[Rs/ kWh]	12.21	13.96	12.25	13.16
D	Less/ (Excess) Recovery	[Rs/ kWh]	-	-	-	-
E	Total Revenue Requirement (C+D)	[Rs/ kWh]	12.21	13.96	12.25	13.16
F	Prior Year adjustment	[Rs/ kWh]	0.18		0.19	0.19
G	Net Average Tariff Rate	[Rs/ kWh]	12.38	13.96	12.44	13.35

FORM - 21 (A)
HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Investment

	FY 2010-11	Upto 2nd Qtr		FY 2010-11 (Jul-Dec-10)		
		Determined	Budgeted	Actual	Projected	
A Investment Plan						
DOP	[Mln Rs]	365	73	365		
ELR	[Mln Rs]	270	114	270		
STG	[Mln Rs]	1,525	364	1,525		
Village Electricification	[Mln Rs]	1,644	687	1,644		
Others (Please Mention)*	[Mln Rs]			0		
Total	[Mln Rs]	0	3,804	1,238	3,804	
B Financing Arrangement						
Local	[Mln Rs]					
Foreign	[Mln Rs]	3255	167	3,553		
PSDP / Own Resources	[Mln Rs]	1,585	384	2,345		
Grant	[Mln Rs]		0			
Consumer Contribution	[Mln Rs]	1,644	687	1,644		
Others (Please Mention)*	[Mln Rs]					
Total	[Mln Rs]	6,484	1,238	7,542		

Supported by the following details:

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

FORM - 21 (B)

Feeder wise Losses	Feeder X	Feeder X	Feeder X	Overall Losses
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Existing Level of Losses
Losses previous year / qrt
Investment carried out last year / qrt
Objective committed last year / qrt
Actual Results achieved after investments

Investment Requested for the year / quarter
Objective (reduction in losses / maintenance of existing level of losses)
Projected losses for the control period

The losses shall be submitted separately for Sub- Transmission System (132 KV - 33KV System) and Distribution System (11 KV & below)

* Others includes the following projects:
132 KV Badin Golarchi G/S and Allied T/Lines

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Interest on Development Loans

Sr. No.	Loans	Interest Rate %	FY 2010-11				Rs. Million
			1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
1	Power Sector Enacement P	17%	18.36	18.36	20.17	23.26	80.15
2	PDEIP	17%	21.26	26.72	28.28	30.47	106.74
			39.62	45.08	48.45	53.73	186.89

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Development Loan

Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2010-11			Second Qrt of FY 2010-11			Third Qrt of FY 2010-11			Fourth Qrt of FY 2010-11						
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
i.	EDTIP	17.00%		432,000			432,000	432,000			432,000	432,000	42,608	474,608	474,608	72,680			547,288
	STG																		
	ELR																		
	EE																		
	ITA																		
ii.	PDEIP	17.00%		437,326	32,960		500,286	500,286	128,403		628,689	628,689	36,810	665,499	665,499	51,450			716,949
	STG																		
	ELR																		
	Total																		

This form should be submitted for each loan appearing on the DISCO's Balance Sheet

FORM - 24

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

BONDS

Particulars	Interest	FY ----			Interest Charges
	Rate	Opening Balance	Redemption	Closing Balance	
		N	N	N	

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Domestic Consumers (Jul-10 to Jun-11) Provisional

Slabs	No. of Customers	Units Billed (Kwh)												Revenue Rs.Million	Average Rate Ps./kWh	
		Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11			
0 - 50	377,714	3.446	3.459	1.390	3.642	3.500	4.815	5.882	4.062	4.179	3.465	3.160	3.537	44.54	117	2.63
1 - 100	227,139	18.310	17.461	17.460	18.729	21.294	24.702	26.628	25.558	23.399	21.259	18.403	20.575	253.78	1,053	4.15
101 - 200	301,529	45.789	45.962	43.272	45.806	47.142	47.288	44.334	49.682	51.194	49.744	47.225	46.629	564.07	2,723	4.83
201 - 300	167,581	43.660	46.785	47.486	45.880	44.869	38.175	32.260	32.456	36.798	40.888	44.036	42.217	495.51	2,717	5.48
301 - 400	62,581	22.261	22.689	25.187	22.376	19.911	13.289	10.136	12.134	13.939	20.264	25.862	23.880	231.93	1,453	6.26
401-500	29,225	13.391	13.670	14.895	13.017	11.525	6.850	4.901	7.733	8.002	12.773	16.367	14.389	137.51	969	7.05
501-600	15,992	8.924	9.512	9.275	7.234	6.167	3.852	2.854	6.441	6.108	9.012	14.256	12.059	95.69	713	7.45
601-700	9,905	6.550	6.325	7.063	5.127	4.222	2.570	1.861	4.117	5.253	8.361	11.429	10.629	73.51	576	7.84
701-800	6,223	4.737	4.900	4.596	3.151	2.781	1.360	1.138	3.402	3.246	5.748	8.151	8.788	52.00	435	8.37
801-900	4,687	4.042	4.277	3.596	2.695	2.147	1.142	1.071	2.679	3.266	4.975	7.161	5.245	42.30	378	8.94
901-1000	4,085	3.953	5.802	5.698	3.109	2.908	0.888	0.731	2.509	3.199	4.979	6.946	4.714	45.44	426	9.38
1001-1100	1,547	1.628	1.826	1.849	1.277	0.969	0.421	0.417	2.164	2.447	3.611	5.236	4.043	25.89	244	9.43
Total	1,208,208	176.691	182.668	181.767	172.043	167.435	145.352	132.213	152.937	161.030	185.079	208.232	196.705	2,062.152	11,804	5.72

FORM - 26

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.
Provision for Tax

Sr. No.	Provision for Tax allowed	Actual tax paid during the FY 2010-11				Rs. Million
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
1	Tax Year 2011	23	22	-	-	45

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Existing & Proposed Tariff Statement

FY 2010-11

Description	Unit Sale	Sales Mix	No. of Consumers	Sanctioned Load	Load Factor	NEPRA Existing Tariff		Proposed New Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)	(Rs/kWh)
Residential											
Up to 50 Units	48.21	0.82%	368,654	-	-	2.00	-	2.00	-	-	-
For peak load requirement up to 5 kW				-	-						
01-100 Units	652.57	11.10%	232,190	-	-	9.00	-	9.90	-	0.90	
101-300 Units	1,042.85	17.74%	485,409	-	-	12.75	-	13.20	-	0.45	
301-700 Units	536.52	9.13%	137,240	-	-	14.00	-	14.22	-	0.22	
Above 700 Units	699.31	11.90%	9,263	-	-	15.00	-	15.74	-	0.74	
E-1 (1)	0.00	0.00%	36	-	-	15.00	-	15.74	-	0.74	
For peak load requirement exceeding 5 kW				-	-						
Time of Use (TOU) - Peak	0.41	0.01%		93.00	0.61%	-	14.00	-	15.74	-	1.74
Time of Use (TOU) - Off-Peak	3.31	0.06%		726.00	0.62%	-	7.50	-	8.63	-	1.13
Total Residential	2,983	50.75%	1,232,792	819.00							
Commercial - A2											
For peak load requirement up to 5 kW				-	-						
Commercial - a2	283.79	4.83%	207,039	-	-	15.00	-	15.74	-	0.74	
E-1 (2)	0.53	0.01%	318	-	-	15.00	-	15.74	-	0.74	
For peak load requirement exceeding 5 kW				-	-						
Regular	84.07	1.43%	37,178	29,210.00	0.39%	400.00	14.00	400.00	14.22	-	0.22
Time of Use (TOU) - Peak (A-2)	4.40	0.07%	501	1,730.00	0.35%	400.00	14.00	400.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak (Temp)	20.24	0.34%	255	9,041.00	0.31%	400.00	7.50	400.00	8.12	-	0.62
Total Commercial	393	6.69%	245,291	39,981.00							
Industrial											
B1	442.02	7.52%	19,022	-	-	10.00	-	11.17	-	1.17	
B2	384.25	6.54%	3,272	-	-	400.00	9.50	400.00	10.15	-	0.65
B2 - TOU (Peak)	6.25	0.11%	3	165,294.00	0.01%	-	14.00	-	15.74	-	1.74
B2 - TOU (Off-peak)	44.08	0.75%	626	2,753.00	2.19%	400.00	7.50	400.00	8.12	-	0.62
B3 - TOU (Peak)	29.69	0.51%	75	16,100.00	0.25%	-	13.90	-	15.64	-	1.74
B3 - TOU (Off-peak)	189.84	3.23%	141	7,833.00	3.32%	380.00	7.00	380.00	8.02	-	1.02
B4 - TOU (Peak)	23.38	0.40%	1	44,079.00	0.07%	-	13.80	-	15.54	-	1.74
B4 - TOU (Off-peak)	159.90	2.72%	7	4,942.00	4.43%	360.00	6.50	360.00	7.92	-	1.42
TMP E-2 (1)	0.28	0.00%	39	28,517.00	0.00%	-	10.00	-	11.17	-	1.17
Total Industrial	1,280	21.77%	23,186	269,518.00							
Bulk											
C1(a) Supply at 400 Volts - up to 5 kW	9.70	0.17%	282	325.00	4.09%	-	10.75	-	11.68	-	0.93
C1(b) Supply at 400 Volts - exceeding 5 kW	117.39	2.00%	426	16,530.00	0.97%	400.00	10.25	400.00	10.66	-	0.41
Time of Use (TOU) - Peak	0.24	0.00%	27	7.00	4.68%	400.00	14.00	400.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak	1.54	0.03%		100.00	2.11%	400.00	7.50	400.00	8.12	-	0.62
C2 Supply at 11 kV	99.66	1.70%	38	11,768.00	1.16%	380.00	10.15	380.00	10.56	-	0.41
Time of Use (TOU) - Peak	1.43	0.02%	4	226.00	0.87%	380.00	13.90	380.00	15.64	-	1.74
Time of Use (TOU) - Off-Peak	7.07	0.12%		1,317.00	0.74%	380.00	7.40	380.00	8.02	-	0.62
C3 Supply above 11 kV		0.00%		-	-	360.00	10.05	360.00	10.46	-	0.41
Time of Use (TOU) - Peak		0.00%		-	-	360.00	13.80	360.00	15.54	-	1.74
Time of Use (TOU) - Off-Peak		0.00%		-	-	360.00	7.30	360.00	7.92	-	0.62
Total Single Point Supply	237	4.03%	778	30,273.00							
Agricultural Tube-wells - Tariff D											
D1 Scarp	457.29	7.78%	3,782	-	-	-	12.00	-	12.19	-	0.19
Time of Use (TOU) - Peak D-1	17.93	0.31%	8,090	152.00	16.16%	200.00	14.00	200.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak D1	11.44	0.19%	249	1,416.00	1.11%	200.00	5.00	200.00	5.08	-	0.08
D2 Agricultural Tube-wells	191.59	3.26%	9,141	27,711.00	0.95%	200.00	7.50	200.00	7.62	-	0.12
Time of Use (TOU) - Peak D-2	117.84	2.00%	5,250	106,235.00	0.15%	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak D2	60.31	1.03%	3	-	-	-	-	-	-	-	-
Total Agricultural	856	14.57%	26,515	135,514.00	0.87%						
Public Lighting G	122.92	2.09%	805	-	-	-	13.00	-	13.20	-	0.20
Residential Colonies H	6.07	0.10%	163	-	-	-	13.00	-	13.20	-	0.20
Special Contracts - Tariff K (AJK)		0.00%		-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak		0.00%		-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak		0.00%		-	-	-	-	-	-	-	-
Railway TractionTraction - 1		0.00%		-	-	-	-	-	-	-	-
Co-Genration-J		0.00%		-	-	-	-	-	-	-	-
Total	129	2.19%	968.00	-	-						
Grand Total	5,878.36	100%	1,529,530	476,105.00							

FORM - 27 (A)

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.**Existing & Proposed Tariff Statement****Sales Revenue For the Period (Jan-June) of FY 2010-11**

Description	Sales (Apr-Jun-10)	Sales Mix	No. of Consumers	Sanctioned Load	Load Factor	NEPRA Existing Tariff		Proposed New Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%)		(kW)	(%)	(Rs/kWh/M)	(Rs/kWh)	(Rs/kWh/M)	(Rs/kWh)	(Rs/kWh/M)	(Rs/kWh)
Residential											
Up to 50 Units	26.61	0.88%	368,654	0.00		0.00	2.00	0.00	2.00	-	-
For peak load requirement up to 5 kW	0.00	-	-	0.00							
01-100 Units	546.67	18.11%	232,190	0.00		0.00	9.00	9.90	-	0.90	
101-300 Units	485.61	16.09%	485,409	0.00		0.00	12.75	13.20	-	0.45	
301-700 Units	209.58	6.94%	137,240	0.00		0.00	14.00	14.22	-	0.22	
Above 700 Units	242.93	8.05%	9,263	0.00		0.00	15.00	15.74	-	0.74	
E-1 (1)	0.02	0.00%	36	0.00		0.00	15.00	15.74	-	0.74	
For peak load requirement exceeding 5 kW	0.00	-	-	0.00		0.00	0.00	0.00	-	-	
Time of Use (TOU) - Peak	0.06	0.00%	-	93.00	0.09%	0.00	14.00	15.74	-	1.74	
Time of Use (TOU) - Off-Peak	0.30	0.01%	-	726.00	0.06%	0.00	7.50	8.63	-	1.13	
Total Residential	1,511.78	50.08%	1,232,782	819.00							
Commercial - A2											
For peak load requirement up to 5 kW											
Commercial -a2	145.18	4.81%	207,039	0.00		0.00	15.00	15.74	-	0.74	
E-1 (2)	0.16	0.01%	318	0.00		0.00	15.00	15.74	-	0.74	
For peak load requirement exceeding 5 kW	0.00	-	-	0.00		0.00	0.00	0.00	-	-	
Regular	46.76	1.55%	37,178	29,210.00	0.22%	400.00	14.00	400.00	14.22	-	0.22
Time of Use (TOU) - Peak (A-2)	1.08	0.04%	501	1,730.00	0.09%	400.00	14.00	400.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak (Temp)	3.40	0.11%	255	9,041.00	0.05%	400.00	7.50	400.00	8.12	-	0.62
Total Commercial	196.57	6.51%	245,291	39,981.00							
Industrial											
B1	233.95	7.75%	19,022	0.00		0.00	10.00	11.17	-	1.17	
B2	193.05	6.39%	3,272	0.00		400.00	9.50	400.00	10.15	-	0.65
B2 - TOU (Peak)	2.21	0.07%	3	165,294.00	0.00%	0.00	14.00	0.00	15.74	-	1.74
B2 - TOU (Off-peak)	13.01	0.43%	626	2,753.00	0.65%	400.00	7.50	400.00	8.12	-	0.62
B3 - TOU (Peak)	20.98	0.69%	75	16,100.00	0.18%	0.00	13.90	0.00	15.64	-	1.74
B3 - TOU (Off-peak)	98.68	3.27%	141	7,833.00	1.73%	380.00	7.00	380.00	8.02	-	1.02
B4 - TOU (Peak)	17.80	0.59%	1	44,079.00	0.06%	0.00	13.80	0.00	15.54	-	1.74
B4 - TOU (Off-peak)	120.08	3.98%	7	4,942.00	3.33%	360.00	6.50	360.00	7.92	-	1.42
TMP E-2 (1)	0.09	0.00%	39	28,517.00	0.00%	0.00	10.00	0.00	11.17	-	1.17
Total Industrial	700	23.18%	23,186	269,518							
Bulk											
C1(a) Supply at 400 Volts - up to 5 kW	5.28	0.17%	282	325.00	2.23%	0.00	10.75	0.00	11.68	-	0.93
C1(b) Supply at 400 Volts - exceeding 5 kW	67.75	2.24%	426	16,530.00	0.56%	400.00	10.25	400.00	10.66	-	0.41
Time of Use (TOU) - Peak	0.00	0.00%	27	7.00	0.00%	400.00	14.00	400.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak	0.00	0.00%	-	100.00	0.00%	400.00	7.50	400.00	8.12	-	0.62
C2 Supply at 11 KV	50.36	1.67%	38	11,768.00	0.59%	380.00	10.15	380.00	10.56	-	0.41
Time of Use (TOU) - Peak	0.15	0.01%	4	226.00	0.09%	380.00	13.90	380.00	15.64	-	1.74
Time of Use (TOU) - Off-Peak	0.67	0.02%	-	1,317.00	0.07%	380.00	7.40	380.00	8.02	-	0.62
C3 Supply above 11 KV	0.00	0.00%	-	0.00		360.00	10.05	360.00	10.46	-	0.41
Time of Use (TOU) - Peak	0.00	0.00%	-	0.00		360.00	13.80	360.00	15.54	-	1.74
Time of Use (TOU) - Off-Peak	0.00	0.00%	-	0.00		360.00	7.30	360.00	7.92	-	0.62
Total Single Point Supply	124.21	4.11%	778	30,273.00							
Agricultural Tube-wells - Tariff D											
D1 Scarp	233.90	7.75%	3,782	0.00		0.00	12.00	0.00	12.19	-	0.19
Time of Use (TOU) - Peak D-1	49.31	1.63%	8,090	152.00	44.44%	200.00	14.00	200.00	15.74	-	1.74
Time of Use (TOU) - Off-Peak D1	0.24	0.01%	249	1,416.00	0.02%	200.00	5.00	200.00	5.08	-	0.08
D2 Agricultural Tube-wells	143.00	4.74%	9,141	27,711.00	0.71%	200.00	7.50	200.00	7.62	-	0.12
Time of Use (TOU) - Peak D-2	0.12	0.00%	5,250	106,235.00	0.00%	0.00	0.00	0.00	0.00	-	
Time of Use (TOU) - Off-Peak D2	0.68	0.02%	3	0.00		0.00	0.00	0.00	0.00	-	
Total Agricultural	427.25	14.15%	26,515	135,514.00							
Public Lighting G	55.92	1.85%	805	0.00		0.00	13.00	0.00	13.20	-	0.20
Residential Colonies H	3.40	0.11%	163	0.00		0.00	13.00	0.00	13.20	-	0.20
Special Contracts - Tariff K (AJK)											
Time of Use (TOU) - Peak											
Time of Use (TOU) - Off-Peak											
Railway TractionTraction - 1											
Co-Generation-J											
Total	59.32	1.96%	968.00	0.00							
Grand Total	3,019.00	100%	1,529,530	476,105.00							

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Revenue & Subsidy Statement

FY 2010-11

Description	Sales (MkWh)	Sales Mix (%)	No. of Consumers	Sanctioned Load (kW)	Load Factor (%)	NEPRA Determined Tariff		GOP Notified Tariff		Subsidy	
						Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)
Residential											
Up to 50 Units	48.21	0.82%	363,202	-			2.00	0.00	1.87	0.00	0.13
For peak load requirement up to 5 kW										0.00	0.00
01-100 Units	652.57	11.10%	228,756	-			9.00	0.00	4.36	0.00	4.64
101-300 Units	1,042.85	17.74%	478,230	-			12.75	0.00	6.60	0.00	6.15
301-700 Units	536.52	9.13%	135,210	-			14.00	0.00	10.65	0.00	3.35
Above 700 Units	699.31	11.90%	9,126	-			15.00	0.00	13.29	0.00	1.71
E-1 (1)	0.00	0.00%	35	-			15.00	0.00	11.20	0.00	3.80
For peak load requirement exceeding 5 kW	-	0.00%		-			0.00			0.00	0.00
Time of Use (TOU) - Peak	0.41	0.01%		93.00	0.61%		14.00	0.00	12.25	0.00	1.75
Time of Use (TOU) - Off-Peak	3.31	0.06%		726.00	0.62%		7.50	0.00	6.70	0.00	0.80
Total Residential	2,983.17	50.75%	1,214,559	819.00							
Commercial - A2											
For peak load requirement up to 5 kW	-	0.00%									
Commercial - a2	283.79	4.83%	205,457	-			15.00	0.00	13.00	0.00	2.00
E-1 (2)	0.53	0.01%	316	-			15.00	0.00	11.77	0.00	3.23
For peak load requirement exceeding 5 kW	-	0.00%		-							
Regular	84.07	1.43%	36,894	29,210.00	0.39%	400.00	14.00	353.00	8.14	47.00	5.86
Time of Use (TOU) - Peak (A-2)	4.40	0.07%	497	1,730.00	0.35%	400.00	14.00	353.00	11.49	47.00	2.51
Time of Use (TOU) - Off-Peak (Temp)	20.24	0.34%	253	9,041.00	0.31%	400.00	7.50	339.00	6.74	61.00	0.76
Total Commercial	393.04	6.69%	243,417	39,981.00	1.35%						
Industrial											
B1	442.02	7.52%	18,577	-			10.00	0.00	8.90	0.00	1.10
B2	384.25	6.54%	3,195	-		400.00	9.50	353.00	7.59	47.00	1.91
B2 - TOU (Peak)	6.25	0.11%	3	165,294.00	0.01%	0.00	14.00	0.00	10.99	0.00	3.01
B2 - TOU (Off-peak)	44.08	0.75%	611	2,753.00	2.19%	400.00	7.50	353.00	6.50	47.00	1.00
B3 - TOU (Peak)	29.69	0.51%	73	16,100.00	0.25%	0.00	13.90	0.00	11.08	0.00	2.82
B3 - TOU (Off-peak)	189.84	3.23%	138	7,833.00	3.32%	380.00	7.00	342.00	6.25	38.00	0.75
B4 - TOU (Peak)	23.38	0.40%	1	44,079.00	0.07%	0.00	13.80	0.00	10.69	0.00	3.11
B4 - TOU (Off-peak)	159.90	2.72%	7	4,942.00	4.43%	360.00	6.50	329.00	5.97	31.00	0.53
TMP E-2 (1)	0.28	0.00%	38	28,517.00	0.00%		10.00	0.00	8.39	0.00	1.61
Total Industrial	1,280	21.77%	22,643	269,518	0.65%						
Bulk											
C1(a) Supply at 400 Volts - up to 5 kW	9.70	0.17%	279	325.00	4.09%		10.75	0.00	9.90	0.00	0.85
C1(b) Supply at 400 Volts - exceeding 5 kW	117.39	2.00%	422	16,530.00	0.97%	400.00	10.25	353.00	8.75	47.00	1.50
Time of Use (TOU) - Peak	0.24	0.00%	27	7.00	4.68%	400.00	14.00	353.00	11.31	47.00	2.69
Time of Use (TOU) - Off-Peak	1.54	0.03%		100.00	2.11%	400.00	7.50	353.00	6.50	47.00	1.00
C2 Supply at 11 kV	99.66	1.70%	38	11,768.00	1.16%	380.00	10.15	342.00	10.91	38.00	2.99
Time of Use (TOU) - Peak	1.43	0.02%	4	226.00	0.87%	380.00	13.90	342.00	6.25	38.00	1.15
Time of Use (TOU) - Off-Peak	7.07	0.12%		1,317.00	0.74%	380.00	7.40	342.00	6.25	38.00	1.54
C3 Supply above 11 kV	-	0.00%		-		360.00	10.05	329.00	8.51	31.00	3.29
Time of Use (TOU) - Peak	-	0.00%		-		360.00	13.80	329.00	10.51	31.00	1.43
Time of Use (TOU) - Off-Peak	-	0.00%		-		360.00	7.30	329.00	5.87	31.00	
Total Single Point Supply	237	4.03%	770	30,273	1.07%						
Agricultural Tube-wells - Tariff D											
D1 Scarp	457.29	7.78%	3,681	-			12.00		8.47	0.00	3.53
Time of Use (TOU) - Peak D-1	17.93	0.31%	7,874	152.00	16.16%	200.00	14.00	200.00	10.11	0.00	3.89
Time of Use (TOU) - Off-Peak D-1	11.44	0.19%	242	1,416.00	1.11%	200.00	5.00	200.00	4.55	0.00	0.45
D2 Agricultural Tube-wells	191.59	3.26%	8,897	27,711.00	0.95%	200.00	7.50	101.00	5.31	99.00	2.19
Time of Use (TOU) - Peak D-2	117.84	2.00%	5,110	106,235.00	0.15%						
Time of Use (TOU) - Off-Peak D2	60.31	1.03%	3	-							
Total Agricultural	856	14.57%	25,807	135,514	0.87%						
Public Lighting G	122.92	2.09%	852	-			13.00	0.00	12.00	0.00	1.00
Residential Colonies H	6.07	0.10%	163	-			13.00	0.00	11.22	0.00	1.78
Special Contracts - Tariff K (AJK)	-	0.00%									
Time of Use (TOU) - Peak	-	0.00%									
Time of Use (TOU) - Off-Peak	-	0.00%									
Railway Traction/Traction - I	-	0.00%									
Co-Generation-J	-	0.00%									
Total	128.99	2.19%	1,015.00	-							
Grand Total	5,878.36	100%	1,508,211	476,105.00							

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Revenue & Subsidy Statement

Sales Revenue For the Period (Jan-June) of FY 2010-11

Description	Sales (MkWh)	Sales Mix (%)	No. of Consumers	Sanctioned Load (kW)	Load Factor (%)	NEPRA Determined Tariff		GOP Notified Tariff		Total	
						Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)
Residential											
Up to 50 Units	26.61	0.88%	363,202	0.00	-	2.00	-	1.87	0.00	0.00	0.13
For peak load requirement up to 5 kW	-	0.00%		0.00	-	-	-	-	0.00	0.00	0.00
01-100 Units	546.67	18.11%	228,756	0.00	-	9.00	-	4.36	0.00	0.00	4.64
101-300 Units	485.61	16.09%	478,230	0.00	-	12.75	-	6.60	0.00	0.00	6.15
301-700 Units	209.58	6.94%	135,210	0.00	-	14.00	-	10.65	0.00	0.00	3.35
Above 700 Units	242.93	8.05%	9,126	0.00	-	15.00	-	13.29	0.00	0.00	1.71
E-1 (1)	0.02	0.00%	35	0.00	-	15.00	-	11.20	0.00	0.00	3.80
For peak load requirement exceeding 5 kW	-	0.00%		0.00	-	-	-	-	0.00	0.00	0.00
Time of Use (TOU) - Peak	0.06	0.00%		93.00	0.09%	-	14.00	-	12.25	0.00	1.75
Time of Use (TOU) - Off-Peak	0.30	0.01%		726.00	0.06%	-	7.50	-	6.70	0.00	0.80
Total Residential	1,511.78	50.08%	1,214,559	819.00							
Commercial - A2											
For peak load requirement up to 5 kW		0.00%		0.00		-	-	-	-	-	-
Commercial - a2	145.18	4.81%	205,457	0.00	-	15.00	-	13.00	0.00	0.00	2.00
E-1 (2)	0.16	0.01%	316	0.00	-	15.00	-	11.77	0.00	0.00	3.23
For peak load requirement exceeding 5 kW	-	0.00%		0.00	-	-	-	-	-	-	-
Regular	46.76	1.55%	36,894	29,210.00	0.22%	400.00	14.00	353.00	8.14	47.00	5.85
Time of Use (TOU) - Peak (A-2)	1.08	0.04%	497	1,730.00	0.09%	400.00	14.00	353.00	11.49	47.00	2.51
Time of Use (TOU) - Off-Peak (Temp)	3.40	0.11%	253	9,041.00	0.05%	400.00	7.50	339.00	6.74	61.00	0.76
Total Commercial	196.57	6.51%	243,417	39,981	0.67%						
Industrial											
B1	233.95	7.75%	18,577	0.00	-	10.00	-	8.90	0.00	0.00	1.10
B2	193.05	6.39%	3,195	0.00	400.00	9.50	353.00	7.59	47.00	0.00	1.91
B2 - TOU (Peak)	2.21	0.07%	3	165,294.00	0.00%	-	14.00	-	10.99	0.00	3.01
B2 - TOU (Off-peak)	13.01	0.43%	611	2,753.00	0.65%	400.00	7.50	353.00	6.50	47.00	1.00
B3 - TOU (Peak)	20.98	0.69%	73	16,100.00	0.18%	-	13.90	-	11.08	0.00	2.82
B3 - TOU (Off-peak)	98.68	3.27%	138	7,833.00	1.73%	380.00	7.00	342.00	6.25	38.00	0.75
B4 - TOU (Peak)	17.80	0.59%	1	44,079.00	0.06%	-	13.80	-	10.69	0.00	3.11
B4 - TOU (Off-peak)	120.08	3.98%	7	4,942.00	3.33%	360.00	6.50	329.00	5.97	31.00	0.53
TMP E-2 (1)	0.09	0.00%	38	28,517.00	0.00%	-	10.00	-	8.39	0.00	1.61
Total Industrial	700	23.18%	22,643	269,518	0.36%						
Bulk											
C1(a) Supply at 400 Volts - up to 5 kW	5.28	0.17%	279	325.00	2.23%	-	10.75	-	9.90	0.00	0.85
C1(b) Supply at 400 Volts - exceeding 5 kW	67.75	2.24%	422	16,530.00	0.56%	400.00	10.25	353.00	8.75	47.00	1.50
Time of Use (TOU) - Peak	-	0.00%	27	7.00	0.00%	400.00	14.00	353.00	11.31	47.00	2.69
Time of Use (TOU) - Off-Peak	-	0.00%		100.00	0.00%	400.00	7.50	353.00	6.50	47.00	1.00
C2 Supply at 11 kV	50.36	1.67%	38	11,768.00	0.59%	380.00	10.15	342.00	8.65	38.00	1.50
Time of Use (TOU) - Peak	0.15	0.01%	4	226.00	0.09%	380.00	13.90	342.00	10.91	38.00	2.99
Time of Use (TOU) - Off-Peak	0.67	0.02%		1,317.00	0.07%	380.00	7.40	342.00	6.25	38.00	1.15
C3 Supply above 11 kV	-	0.00%		0.00	-	360.00	10.05	329.00	8.51	31.00	1.54
Time of Use (TOU) - Peak	-	0.00%		0.00	-	360.00	13.80	329.00	10.51	31.00	3.29
Time of Use (TOU) - Off-Peak	-	0.00%		0.00	-	360.00	7.30	329.00	5.87	31.00	1.43
Total Single Point Supply	124.21	4.11%	770	30,273	0.56%						
Agricultural Tube-wells - Tariff D											
D1 Scarp	233.90	7.75%	3,681	0.00	-	12.00	-	8.47	0.00	0.00	3.53
Time of Use (TOU) - Peak D-1	49.31	1.63%	7,874	152.00	44.44%	200.00	14.00	200.00	10.11	0.00	3.89
Time of Use (TOU) - Off-Peak D1	0.24	0.01%	242	1,416.00	0.02%	200.00	5.00	200.00	4.55	0.00	0.45
D2 Agricultural Tube-wells	143.00	4.74%	8,897	27,711.00	0.71%	200.00	7.50	101.00	5.31	99.00	2.19
Time of Use (TOU) - Peak D-2	0.12	0.00%	5,110	106,235.00	0.00%	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak D2	0.68	0.02%	3	0.00	-	-	-	-	-	-	-
Total Agricultural	427.25	14.15%	25,807	135,514	0.43%						
Public Lighting G	55.92	1.85%	852	0.00	-	13.00	-	12.00	0.00	0.00	1.00
Residential Colonies H	3.40	0.11%	163	0.00	-	13.00	-	11.22	0.00	0.00	1.78
Special Contracts - Tariff K (AJK)											
Time of Use (TOU) - Peak	-	-				-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-				-	-	-	-	-	-
Railway Traction Traction - 1	-	-				-	-	-	-	-	-
Co-Generation-J	-	-				-	-	-	-	-	-
Total	59.32	1.96%	1,015.00	-							
Grand Total	3,019.00	100%	1,508,211	476,105							

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Proposed Revenue & Subsidy Statement

FY 2010-11

Rs. in (M)

Description	Sales (MkWh)	Sales Mix (%age)	Load Factor (%)	Revenue as per new proposed Tariff			Revenue as per GOP Notified Tariff			Subsidy		
				Fixed Charge	Variable Charge	Total	Fixed Charge	Variable Charge	Total	Fixed Charge	Variable Charge	Total
Residential												
Up to 50 Units	48.21	0.82%	0.00%	0	96	96	0	90	90	0	6	6
For peak load requirement up to 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
01-100 Units	652.57	11.10%	0.00%	0	6,461	6,461	0	2,845	2,845	0	3,610	3,616
101-300 Units	1,042.85	17.74%	0.00%	0	13,766	13,766	0	6,883	6,883	0	6,883	6,883
301-700 Units	536.52	9.13%	0.00%	0	7,627	7,627	0	5,714	5,714	0	1,913	1,913
Above 700 Units	699.31	11.90%	0.00%	0	11,007	11,007	0	9,294	9,294	0	1,713	1,713
E-1 (1)	0.00	0.00%	0.00%	0	0	0	0	0	0	0	0	0
For peak load requirement exceeding 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	1	1
Time of Use (TOU) - Peak	0.41	0.01%	0.61%	0	7	7	0	5	5	0	6	6
Time of Use (TOU) - Off-Peak	3.31	0.06%	0.62%	0	29	29	0	22	22	0	6	6
Total Residential	2,983.17	50.75%	0.00%	0	38,992	38,992	0	24,853	24,853	0	14,139	14,139
Commercial - A2												
For peak load requirement up to 5 kW	-	0.00%										
Commercial - a2	283.79	4.83%	0.00%	0	4,467	4,467	0	3,689	3,689	0	777	777
E-1 (2)	0.53	0.01%	0.00%	0	8	8	0	6	6	0	2	2
For peak load requirement exceeding 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Regular	84.07	1.43%	0.39%	140	1,195	1,335	124	684	808	16	541	527
Time of Use (TOU) - Peak (A-2)	4.40	0.07%	0.35%	8	69	78	7	51	58	1	19	20
Time of Use (TOU) - Off-Peak (Temp)	20.24	0.34%	0.31%	43	184	208	37	136	173	7	28	35
Total Commercial	393.04	6.69%	1.35%	192	5,904	6,096	168	4,567	4,735	24	1,337	1,361
Industrial												
B1	442.02	7.52%	0.00%	0	4,937	4,937	0	3,934	3,934	0	1,003	1,003
B2	384.25	6.54%	0.00%	0	3,902	3,902	0	2,916	2,916	0	985	985
B2 - TOU (Peak)	6.25	0.11%	0.01%	0	98	98	0	69	69	0	30	30
B2 - TOU (Off-peak)	44.08	0.75%	2.19%	13	358	371	12	287	298	2	72	73
B3 - TOU (Peak)	29.69	0.51%	0.25%	0	464	464	0	329	329	0	135	135
B3 - TOU (Off-peak)	189.84	3.23%	3.32%	36	1,523	1,559	32	1,187	1,219	4	336	340
B4 - TOU (Peak)	23.38	0.40%	0.07%	0	363	363	0	250	250	0	113	113
B4 - TOU (Off-peak)	159.90	2.72%	4.43%	21	1,266	1,288	20	955	974	2	312	314
TMP E-2 (1)	0.28	0.00%	0.00%	0	3	3	0	2	2	0	1	1
Total Industrial	1,279.71	21.76%	0.65%	70	12,916	12,986	63	9,928	9,991	7	2,988	2,994
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	9.70	0.17%	4.09%	0	113	113	0	96	96	0	17	17
C1(b) Supply at 400 Volts - exceeding 5 kW	117.39	2.00%	0.97%	79	1,252	1,331	70	1,027	1,097	9	224	234
Time of Use (TOU) - Peak	0.24	0.00%	4.68%	0	4	4	0	3	3	0	1	1
Time of Use (TOU) - Off-Peak	1.54	0.03%	2.11%	0	13	13	0	10	10	0	3	3
C2 Supply at 11 KV	99.66	1.70%	1.16%	54	1,052	1,106	48	862	910	5	190	196
Time of Use (TOU) - Peak	1.43	0.02%	0.87%	1	22	23	1	16	17	0	7	7
Time of Use (TOU) - Off-Peak	7.07	0.12%	0.74%	6	57	63	5	44	50	1	13	13
C3 Supply above 11 KV	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Off-Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Total Single Point Supply	237	4.03%	1.07%	141	2,513	2,653	125	2,058	2,183	15	455	470
Agricultural Tube-wells - Tariff D												
D1 Scarp	457.29	7.78%	0.00%	0	5,572	5,572	0	3,873	3,873	0	1,699	1,699
Time of Use (TOU) - Peak D-1	17.93	0.31%	16.16%	0	282	283	0	181	182	0	101	101
Time of Use (TOU) - Off-Peak D1	11.44	0.19%	1.11%	3	58	62	3	52	55	0	6	6
D2 Agricultural Tube-wells	191.59	3.26%	0.95%	67	1,459	1,526	34	1,017	1,051	33	442	475
Time of Use (TOU) - Peak D-2	117.84	2.00%	0.15%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Off-Peak D2	60.31	1.03%	0.00%	0	0	0	0	0	0	0	0	0
Total Agricultural	856	14.57%	0.87%	70	7,372	7,442	37	5,124	5,161	33	2,248	2,281
Public Lighting G	122.92	2.09%	0.00%	0	1,623	1,623	0	1,475	1,475	0	148	148
Residential Colonies H	6.07	0.10%	0.00%	0	80	80	0	68	68	0	12	12
Special Contracts - Tariff K (AJK)	-	0.00%	0.00%									
Time of Use (TOU) - Peak	-	0.00%	0.00%									
Time of Use (TOU) - Off-Peak	-	0.00%	0.00%									
Railway Traction/Traction - I	-	0.00%	0.00%									
Co-Generation-J	-	0.00%	0.00%									
Total	128.99	0.02	0.00%	0	1,703	1,703	0	1,543	1,5			

HYDERABAD ELECTRIC SUPPLY COMPANY LTD.

Proposed Revenue & Subsidy Statement

Sales Revenue For the Period (Jan-June) of FY 2010-11

Rs. in (M)

Description	Sales (MkWh)	Sales Mix (%)	Load Factor (%)	Revenue as per new proposed Tariff			Revenue as per GOP Notified Tariff			Subsidy		
				Fixed Charge	Variable Charge	Total	Fixed Charge	Variable Charge	Total	Fixed Charge	Variable Charge	Total
Residential												
Up to 50 Units	26.61	0.88%	0.00%	0	53	53	0	50	50	0	3	3
For peak load requirement up to 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
01-100 Units	546.67	18.11%	0.00%	0	5,412	5,412	0	2,383	2,383	0	3,029	3,029
101-300 Units	485.61	16.09%	0.00%	0	6,410	6,410	0	3,205	3,205	0	3,205	3,205
301-700 Units	209.58	6.94%	0.00%	0	2,979	2,979	0	2,232	2,232	0	747	747
Above 700 Units	242.93	8.05%	0.00%	0	3,824	3,824	0	3,229	3,229	0	595	595
E-1 (1)	0.02	0.00%	0.00%	0	0	0	0	0	0	0	0	0
For peak load requirement exceeding 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Peak	0.06	0.00%	0.08%	0	1	1	0	1	1	0	0	0
Time of Use (TOU) - Off-Peak	0.30	0.01%	0.06%	0	3	3	0	2	2	0	1	1
Total Residential	1,511.78	50.1%	0.00%	0	18,683	18,683	0	11,102	11,102	0	7,581	7,581
Commercial - A2												
For peak load requirement up to 5 kW	-	0.00%	0.00%									
Commercial - a2	145.18	4.81%	0.00%	0	2,285	2,285	0	1,887	1,887	0	398	398
E-1 (2)	0.16	0.01%	0.00%	0	2	2	0	2	2	0	1	1
For peak load requirement exceeding 5 kW	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Regular	46.76	1.55%	0.22%	70	665	735	62	381	442	8	284	299
Time of Use (TOU) - Peak (A-2)	1.08	0.04%	0.09%	4	17	21	4	12	16	0	5	5
Time of Use (TOU) - Off-Peak (Temp)	3.40	0.11%	0.05%	22	28	49	18	23	41	3	8	8
Total Commercial	196.57	6.51%	0.67%	96	2,997	3,093	84	2,305	2,389	12	692	704
Industrial												
B1	233.95	7.75%	0.00%	0	2,613	2,613	0	2,082	2,082	0	531	531
B2	193.05	6.39%	0.00%	0	1,960	1,960	0	1,465	1,465	0	495	495
B2 - TOU (Peak)	2.21	0.07%	0.00%	0	35	35	0	24	24	0	11	11
B2 - TOU (Off-peak)	13.01	0.43%	0.65%	7	106	112	6	85	90	1	21	22
B3 - TOU (Peak)	20.98	0.69%	0.18%	0	328	328	0	232	232	0	96	96
B3 - TOU (Off-peak)	98.68	3.27%	1.73%	18	792	810	16	617	633	2	175	175
B4 - TOU (Peak)	17.80	0.59%	0.06%	0	276	276	0	190	190	0	86	86
B4 - TOU (Off-peak)	120.08	3.98%	3.33%	5	951	956	10	717	727	-4	234	230
TMP E-2 (1)	0.09	0.00%	0.00%	0	1	1	0	1	1	0	0	0
Total Industrial	699.86	23.18%	0.36%	30	7,062	7,092	32	5,413	5,445	(2)	1,649	1,847
Bulk												
C1(a) Supply at 400 Volts - up to 5 kW	5.28	0.17%	2.23%	0	62	62	0	52	52	0	9	9
C1(b) Supply at 400 Volts - exceeding 5 kW	67.75	2.24%	0.56%	40	722	762	35	503	628	5	130	134
Time of Use (TOU) - Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Off-Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
C2 Supply at 11 kV	50.36	1.67%	0.59%	27	532	559	24	436	460	3	98	99
Time of Use (TOU) - Peak	0.15	0.01%	0.09%	1	2	3	0	2	2	0	1	1
Time of Use (TOU) - Off-Peak	0.67	0.02%	0.07%	3	5	8	3	4	7	0	1	1
C3 Supply above 11 kV	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Off-Peak	-	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Total Single Point Supply	124.21	4.11%	0.56%	70	1,324	1,394	63	1,087	1,149	8	237	245
Agricultural Tube-wells - Tariff D												
D1 Scarp	233.90	7.75%	0.00%	0	2,850	2,856	0	1,981	1,981	0	869	869
Time of Use (TOU) - Peak D-1	49.31	1.65%	44.44%	0	776	776	0	499	499	0	278	278
Time of Use (TOU) - Off-Peak D1	0.24	0.01%	0.02%	2	1	3	2	1	3	0	0	0
D2 Agricultural Tube-wells	143.00	4.74%	0.71%	33	1,089	1,122	17	739	776	16	330	346
Time of Use (TOU) - Peak D-2	0.12	0.00%	0.00%	0	0	0	0	0	0	0	0	0
Time of Use (TOU) - Off-Peak D2	0.68	0.02%	0.00%	0	0	0	0	0	0	0	0	0
Total Agricultural	427.25	14.15%	0.43%	35	4,717	4,752	19	3,240	3,259	16	1,476	1,493
Public Lighting G	55.92	1.85%	0.00%	0	738	738	0	671	671	0	67	67
Residential Colonies H	3.40	0.11%	0.00%	0	45	45	0	38	38	0	7	7
Special Contracts - Tariff K (AIK)												
Time of Use (TOU) - Peak	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-
Railway Traction Traction - 1												
Co-Generation-J												
Total	59.32	1.96%	0.00%	0	783	783	0	709	709	0	74	74
Grand Total	3,019.00	100%	0.00%	231	35,565	35,796	197	23,856	24,053	34	11,709	11,743