

Ref. No. RA&SP/NEPRA/071/1171

Dated: June 24, 2014

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

Subject: **MONTHLY FUEL COST ADJUSTMENT (FCA) DUE TO VARIATION IN FUEL AND POWER PURCHASE PRICE FOR THE MONTH OF MAY 2014**

Dear Sir

This is with reference to fuel cost adjustment based on units sent out for the month of May 2014, as per tariff determination of 23rd December 2009.

Required Monthly Adjustment:

The submission is based on the original invoice of NTDC for the month of May-14. Further, the units sent out on Gas and Furnace oil at Bin Qasim Power Station haven been worked out in the ratio of actual units generated on Gas & F.Oil at BQPS-I and the cost is accounted for on the basis of notified prices.

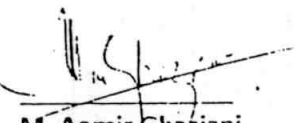
The summarized position is as under;

DESCRIPTION	May-2014 (Over Mar-14)	
	(Mill. Rs.)	(Ps./kWh)
Fuel Price Variation	(570.572)	(37.144)
Power Purchase Price Variation	(689.942)	(44.915)
Total Fuel Costs Adjustment	(1,260.514)	(82.059)

Economic Dispatch Order

Further, KE dispatches as per Economic Merit Order from its own generating units (with the available fuel resources) and import from external sources. It is also certified that the cost of fuel and power purchase claimed does not include any amount of late payment surcharge/ markup/ interest. All the requisite details including generating statistic sheets and invoices are attached.

Sincerely,


M. Aamir Ghaziani
Director (Controlling, Accounts & Regulations)

Encl.

K Electric Limited (Formerly KESC Ltd.)**SUMMARY OF REQUIRED ADJUSTMENT ON ACCOUNT OF VARIATION IN COST OF FUEL AND POWER PURCHASES**

DESCRIPTION		Mar-14	May-14
1	<u>MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS</u>		
a.	Monthly Variation in		
i	Fuel Price	Mill Rs. 820.447	(570.572)
ii	Power Purchase Price - Fuel component	Mill Rs. 275.264	(689.942)
iii	Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. 1,095.710	(1,260.514)
b.	Units Sent Out	Mill kWh 1,169.855	1,536.113
2	a Monthly Variation in FSA - due to		
i	Fuel Price	Ps/kWh 70.132	(37.144)
ii	Power Purchase Price - Fuel component	Ps/kWh 23.530	(44.915)
b	Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh 93.662	(82.059)

Work Sheet- Generation Fuel Cost Variation

DESCRIPTION	Mar-14	May-14
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1 UNITS SENT OUT - KE

1a UNITS SENT OUT ON GAS

i Bin Qasim	Mill kWh	118.980	200.840
ii Bin Qasim II - CCPP	Mill kWh	240.300	345.512
iii Korangi Thermal	Mill kWh	(0.049)	(0.063)
iv Korangi Gas 2	Mill kWh	35.574	47.151
v Site Gas 2	Mill kWh	4.719	21.181
vi Korangi combined	Mill kWh	28.067	99.321
Total (i to viii)	Mill kWh	427.592	713.943

1b UNITS SENT OUT ON F. OIL

i Bin Qasim	Mill kWh	142.523	202.094
Total (i to viii)	Mill kWh	142.523	202.094

1c TOTAL UNITS SENT OUT (1 + 2)

i Bin Qasim	Mill kWh	261.503	402.934
ii Bin Qasim II - CCPP	Mill kWh	240.300	345.512
iii Korangi Thermal	Mill kWh	(0.049)	(0.063)
iv Korangi Gas 2	Mill kWh	35.574	47.151
v Site Gas 2	Mill kWh	4.719	21.181
vi Korangi combined	Mill kWh	28.067	99.321
Total (i to vii)	Mill kWh	570.115	916.037

2 HEAT RATE AT BUS BAR

2a Heat Rate of GAS - of item 1

i Bin Qasim	Btu/kWh	10,650	10,650
ii Bin Qasim II - CCPP	Btu/kWh	8,605	8,605
iv Korangi Gas 2	Btu/kWh	9,500	9,500
v Site Gas 2	Btu/kWh	9,500	9,500
vi Korangi combined	Btu/kWh	9,110	9,110

2b CONVERSION FACTOR F. OIL - of item 2

i Bin Qasim	Kg/kWh	0.264	0.264
ii Korangi Thermal	Kg/kWh	0.340	0.340

3 FUEL PRICES

a. Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	515.23	515.23
b. Fuel Price -F.O (Rs/Kg)	Rs/Kg	66,780	60,071

4 COST OF FUEL

4a COST OF GAS

i Bin Qasim	Mill Rs	652.867	1,102.051
ii Bin Qasim II - CCPP	Mill Rs	1,065.383	1,531.846
iv Korangi Gas 2	Mill Rs	174.123	230.791
v Site Gas 2	Mill Rs	23.099	103.676
vi Korangi combined	Mill Rs	131.740	466.189
Total (i to vii)	Mill Rs	2,047.212	3,434.553

4b COST OF FURNACE OIL

i Bin Qasim	Mill Rs	2,512.660	3,204.948
Total (i to vii)	Mill Rs	2,512.660	3,204.948

Work Sheet- Generation Fuel Cost Variation

DESCRIPTION		Mar-14	May-14
4c TOTAL COST OF FUEL			
i Bin Qasim	Mill Rs	3,165.527	4,307.000
ii Bin Qasim II - CCP	Mill Rs	1,065.383	1,531.846
iv Korangi Gas 2	Mill Rs	174.123	230.791
v Site Gas 2	Mill Rs	23.099	103.676
vi Korangi combined	Mill Rs	131.740	466.189
Total	Mill Rs	4,559.873	6,639.502
5 COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	12.105	10.689
b Bin Qasim II - CCP	Rs/kWh	4.434	4.434
d Korangi Gas 2	Rs/kWh	4.895	4.895
e Site Gas 2	Rs/kWh	4.895	4.895
f Korangi combined	Rs/kWh	4.694	4.694
6 INCREASE/DECREASE IN COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	3.137	(1.416)
b Bin Qasim II - CCP	Rs/kWh	-	-
d Korangi Gas 2	Rs/kWh	-	-
e Site Gas 2	Rs/kWh	-	-
f Korangi combined	Rs/kWh	-	-
7 INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH			
a Bin Qasim	Mill Rs	820.447	(570.572)
b Bin Qasim II - CCP	Mill Rs	-	-
d Korangi Gas 2	Mill Rs	-	-
e Site Gas 2	Mill Rs	-	-
f Korangi combined	Mill Rs	-	-
Total (a to g)	Mill Rs	820.447	(570.572)
8 INCREASE / DERCREASE IN TARIFF			
TO BE PASSED IN THE MONTHLY BILLS			
a Fuel price variation (item 7-h)	Mill Rs	820.447	(570.572)
b Units Sent Out - KE	Mill kWh	570.115	916.037
c Power Purchase	Mill kWh	599.741	620.076
d Total Units Sent Out (b + c)	Mill kWh	1,169.855	1,536.113
e Increase / Decrease in Tariff (8a / 8d x 100)			
To be passed on to the consumers - FSA	Ps/kWh	70.132	(37.144)
9 INCREASE / DERCREASE IN REVENUE			
a Units Sold	Mill kWh	970.980	1,274.974
b Increase / Decrease in Tariff	Ps/kWh	70.132	(37.144)
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	680.971	(173.575)
d Accumulated increase / decrease in revenue	Mill Rs	1,188.464	(907.633)
d Unrecovered Cost due to T&D loss		139.476	(96.997)
10 INCREASE / DERCREASE IN TARIFF			
TO BE ADJUSTED ON QUARTERLY BASIS			
a Fuel price variation - item 8a	Mill Rs	820.447	(570.572)
b Units Sent Out - KE	Mill kWh	570.115	916.037
c Power Purchase	Mill kWh	599.741	620.076
d Total Units Sent Out	Mill kWh	1,169.855	1,536.113
e Trans & Dist Losses		17%	17%
f Units Sold (10d - 10e)	Mill kWh	970.980	1,274.974

Work Sheet- Power Purchase Cost Variation

DESCRIPTION	Mar-14	May-14
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1 POWER PURCHASES

a	KANUPP	Mill kWh	-	-
b	PASMIC	Mill kWh	0.444	1.077
c	TAPAL	Mill kWh	60.084	70.582
d	GUL AHMED	Mill kWh	56.187	78.466
e	NTDC/WAPDA	Mill kWh	468.644	455.623
f	ANOUD POWER	Mill kWh	7.928	7.991
h	INT IND (IIL)	Mill kWh	6.453	6.338
m	TOTAL	Mill kWh	599.741	620.076

2 COST OF POWER PURCHASE - FUEL COST

a	KANUPP	Mill Rs	-	-
b	PASMIC	Mill Rs	3.741	8.273
c	TAPAL	Mill Rs	895.564	975.212
d	GUL AHMED	Mill Rs	831.902	1,066.299
e	NTDC/WAPDA	Mill Rs	4,302.858	3,560.455
f	ANOUD POWER	Mill Rs	91.246	86.417
h	INT IND (IIL)	Mill Rs	36.841	36.193
m	TOTAL	Mill Rs	6,212.152	5,732.849

3 COST OF POWER PURCHASE- Fuel Cost/kWh

a	KANUPP	Rs/kWh	-	-
b	PASMIC	Rs/kWh	8.430	7.683
c	TAPAL	Rs/kWh	14.905	13.817
d	GUL AHMED	Rs/kWh	15.696	13.589
e	NTDC/WAPDA	Rs/kWh	9.182	7.814
f	ANOUD POWER	Rs/kWh	11.509	10.815
h	INT IND (IIL)	Rs/kWh	5.709	5.711
m	AVERAGE	Rs/kWh	10.358	9.245

4 INCREASE / DECREASE IN FUEL COMPONENT OF POWER PURCHASE - TO BE PASSED IN THE MONTHLY BILLS

a	Average Monthly Fuel cost of Rs/kWh	10.358	9.245
b	Reference Rate - Previous Month Rs/kWh	9.899	10.358
c	Increase / Decrease in Average Rs/kWh	0.459	(1.113)
d	Total Power Purchase (Item Mill kWh)	599.741	620.076
e	Increase / Decrease in Fuel Cost Mill Rs	275.264	(689.942)

5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS

a	Fuel price variation in cost of power purch:	275.264	(689.942)	
b	Units Sent Out - KE	Mill kWh	570.115	916.037
c	Power Purchase	Mill kWh	599.741	620.076
d	Total Units Sent Out (b + c)	Mill kWh	1,169.855	1,536.113
e	Increase / Decrease in Tariff (5a / 5d x 100)			
	To be passed on to the consum Ps/kWh	23.530	(44.915)	

6 INCREASE / DECREASE IN REVENUE

a	Units Sold	Mill kWh	970.980	1,274.974
b	Increase / Decrease in Tariff (it Ps/kWh)		23.530	(44.915)
c	Increase / Decrease in Revenue Mill Rs		228.469	(572.652)
d	Accumulated increase / decrease Mill Rs		1,094.557	

Work Sheet- Power Purchase Cost Variation

DESCRIPTION	Mar-14	May-14
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7 O&M PAYMENT

a	KANUPP	Mill Rs	-	-
b	PASMIC	Mill Rs	1.217	2.952
c	TAPAL	Mill Rs	62.235	73.108
d	GUL AHMED	Mill Rs	33.977	47.449
e	NTDC/WAPDA	Mill Rs	949.868	828.936
f	ANOUD POWER	Mill Rs	14.036	14.514
h	INT IND (IIL)	Mill Rs	10.028	9.909
m	TOTAL	Mill Rs	1,071.360	976.867

8 O&M PAYMENT (Rs/kWh)

a	KANUPP	Rs/kWh	-	-
b	PASMIC	Rs/kWh	2.741	2.741
c	TAPAL	Rs/kWh	1.036	1.036
d	GUL AHMED	Rs/kWh	0.605	0.605
e	NTDC/WAPDA	Rs/kWh	2.027	1.819
f	ANOUD POWER	Rs/kWh	1.770	1.816
h	INT IND (IIL)	Rs/kWh	1.554	1.563
m	TOTAL	Rs/kWh	1.786	1.575
n	Variation over Base Rate	Rs/kWh	0.167	(0.211)
o	Variation over Base Rate (8a*1r	Mill Rs	100.096	(130.820)

9 CAPACITY PAYMENT

c	TAPAL	Mill Rs	141.208	138.444
d	GUL AHMED	Mill Rs	129.308	127.775
m	TOTAL	Mill Rs	270.516	266.219

10 CAPACITY PAYMENT (Rs/ Kwh)

c	TAPAL	Rs/kWh	2.350	1.961
d	GUL AHMED	Rs/kWh	2.301	1.628
m	TOTAL	Rs/kWh	0.451	0.429
n	Variation over Base Rate	Rs/kWh	0.020	(0.022)
o	Variation over Base Rate (10n*	Mill Rs	12.287	(13.470)

11 TOTAL O&M & CAPACITY PAYMENT

a	KANUPP	Mill Rs	-	-
b	PASMIC	Mill Rs	1.217	2.952
c	TAPAL	Mill Rs	203.443	211.553
d	GUL AHMED	Mill Rs	163.285	175.223
e	NTDC/WAPDA	Mill Rs	949.868	828.936
f	ANOUD POWER	Mill Rs	14.036	14.514
h	INT IND (IIL)	Mill Rs	10.028	9.909
m	TOTAL	Mill Rs	1,341.876	1,243.086

12 TOTAL COST WITH O&M AND CAPACITY PAYMENT

a	KANUPP	Mill Rs	-	-
b	PASMIC	Mill Rs	4.958	11.225
c	TAPAL	Mill Rs	1,099.007	1,186.764
d	GUL AHMED	Mill Rs	1,045.186	1,241.522
e	NTDC/WAPDA	Mill Rs	5,252.726	4,389.391
f	ANOUD POWER	Mill Rs	105.282	100.931
h	INT IND (IIL)	Mill Rs	46.869	46.102
m	TOTAL	Mill Rs	7,554.028	6,975.935

Work Sheet- Power Purchase Cost Variation

DESCRIPTION	Mar-14	May-14
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13 COST OF POWER PURCHASE- TOTAL Cost/kWh

a	KANUPP	Rs/kWh	-	-
b	PASMIC	Rs/kWh	11.171	10.424
c	TAPAL	Rs/kWh	18.291	16.814
d	GUL AHMED	Rs/kWh	18.602	15.822
e	NTDC/WAPDA	Rs/kWh	11.208	9.634
f	ANOUD POWER	Rs/kWh	13.280	12.631
h	INT IND (IIL)	Rs/kWh	7.263	7.274
m	AVERAGE	Rs/kWh	12.595	11.250

14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL

a	Average Monthly cost of Pow	Rs/kWh	12.595	11.250
b	Reference Rate - Previous Mont	Rs/kWh	11.949	12.595
c	Increase / Decrease in Average	Rs/kWh	0.646	(1.345)
d	Total Power Purchase (Item	Mill kWh	599.741	620.076
e	Increase / Decrease in Total Co	Mill Rs	387.646	(834.232)
f	Adjustment in cost of KANUPP			
g	Unrecovered cost Previous Quarter			
h	Total (e+f+g)		387.646	(834.232)

15 INCREASE / DECREASE IN TARIFF

TO BE ADJUSTED ON QUARTERLY BASIS

a	Total price variation in cost of p	Mill Rs	387.646	(834.232)
	Units Sent Out			
b	KE	Mill kWh	570.115	916.037
c	Power Purchase	Mill kWh	599.741	620.076
d	Total Units Sent Out (b+c)	Mill kWh	1,169.855	1,536.113
e	Trans & Dist Losses		17.0%	17.0%
f	Units Sold (15d-15e)	Mill kWh	970.980	1,274.974
g	Increase / Decrease in Tariff			
h	Power Purchase (15a/15f)	Ps/kWh	39.923	(65.431)

K-Electric Limited
(Formerly KESC Limited)
K. Electric Limited

May-14

Description	MMBTU (As per Bills)	Cubic Meters	GCV AS PER BILLS	GCV AS PER BTU'S ON BILLS	MMCF	MMCFD	BTU/CF	MMBTUs	Amount excluding Meter rent	GID-CESS Rs.	Meter rent	Total Amount of SSGC Bills	Ra/ MMBTU	GID Cess	Total	Cost of Gas +GIDC
BIN QASIM																
Bin Qasim Power Station (1)	435 937 8895	12 313 448	997 450	997 45000	437 052	14 098	15 473 139	435 937 89	212 837 956	11 770 323	2 500	224 610 779	488 23	27 00	515 23	224 608 279
Bin Qasim Power Station (2)	442 790 1462	12 506 996	997 450	997 45000	443 922	14 320	15 716 352	442 790 15	216 183 433	11 955 334	2 500	228 141 267	488 23	27 00	515 23	228 138 767
Bin Qasim Power Station (3)	439 208 0305	12 405 816	997 450	997 45000	440 331	14 204	15 589 209	439 208 03	214 434 537	11 858 617	2 500	226 295 654	488 23	27 00	515 23	226 293 154
Bin Qasim Power Station (4)	434 052 4108	12 260 191	997 450	997 45000	435 162	14 037	15 406 216	434 052 41	211 917 409	11 719 415	2 500	223 639 324	488 23	27 00	515 23	223 636 824
Bin Qasim Power Station (5)	-	-	997 450	#DIV/0!	-	-	-	-	16 463	-	2 500	18 963	#DIV/0!	#DIV/0!	#DIV/0!	16 463
Bin Qasim Power Station (6)	445 087 1854	12 571 878	997 450	997 45000	446 225	14 394	15 797 883	445 087 19	217 304 918	12 017 354	2 500	229 324 772	488 23	27 00	515 23	229 322 272
Total	2 197 075 6664	62 358 329	997 4500	997 45000	2 202 69	71 35	77 982 798	2 197 075 6663	1 072 694 716	59 321 043	15 000	1 132 030 759	488 24	27 00	515 24	1 132 015 759

BIN QASIM COMBINED CYCLE POWER PLANT

Bin Qasim Power Station (7)	552 873 8940	15 816 408	997 450	997 45000	554 287	17 880	19 623 654	552 873 89	269 929 621	14 927 595	2 500	284 859 716	488 23	27 00	515 23	284 857 216
Bin Qasim Power Station (8)	566 814 3357	16 010 168	997 450	997 45000	568 263	18 331	20 118 455	566 814 34	276 735 763	15 303 987	2 500	292 042 250	488 23	27 00	515 23	292 039 750
Bin Qasim Power Station (9)	578 140 0240	16 330 072	997 450	997 45000	579 618	18 697	20 520 448	578 140 02	282 265 304	15 609 781	2 500	297 877 585	488 23	27 00	515 23	297 875 085
Bin Qasim Power Station (10)	599 397 6044	16 930 511	997 450	997 45000	600 930	19 385	21 274 963	599 397 60	292 643 892	16 183 735	2 500	308 830 127	488 23	27 00	515 23	308 827 627
Bin Qasim Power Station (11)	632 444 6222	17 863 953	997 450	997 45000	634 061	20 454	22 447 930	632 444 62	308 778 438	17 076 005	2 500	325 856 943	488 23	27 00	515 23	325 854 443
Total	2 929 570 4803	82 751 112	997 450	997 45000	2 937 1602	94 747	103 985 450	2 929 570 48	1 430 353 018	79 101 103	12 500	1 509 466 621	488 23	27 00	515 23	1 509 454 121

KORANGI THERMAL POWER STATION

	1,004.180	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	16.463	#DIV/0!	3.000	18.463	#DIV/0!	#DIV/0!	#DIV/0!	18.463
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KORANGI TOWN GAS TURBINE-II

Korangi Town Gas Turbine	467 037 3079	14 049 592	936 550	936 55000	498 678	16 086	16 576 979	467 037 31	228 021 625	12 610 007	3 000	240 634 632	488 23	27 00	515 23	240 631 632
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SITE GAS TURBINE-II

Site Gas Turbine	116 046 6808	3 580 540	913 320	913 02333	127 102	4 100	4 118 935	116 046 26	56 657 471	3 133 260	3 000	59 793 731	488 23	27 00	515 23	59 790 731
Site Gas Turbine - 2	93 878 1527	2 896 869	913 020	913 02333	102 821	3 317	3 332 090	93 877 81	45 834 130	2 534 710	2 500	48 371 340	488 23	27 00	515 23	48 368 840
Total	209 924 8335	6 477 309	913 320	913 02333	229 9227	7 464	7 451 025	209 924 07	102 491 601	5 667 970	5 500	108 165 071	488 23	27 00	515 23	108 159 571

KORANGI COMBINED CYCLE POWER PLANT

(KTPS 1)	468 004 6502	13 130 912	1 004 160	1 004 15667	466 067	15 034	16 611 368	468 006 20	228 493 910	12 636 126	2 500	241 132 536	488 23	27 00	515 23	241 130 036
(KTPS 2)	471 913 8037	13 240 592	1 004 160	1 004 15667	469 960	15 160	16 750 120	471 915 37	230 402 476	12 741 673	2 500	243 146 649	488 23	27 00	515 23	243 144 149
Total	939 918 4539	26 371 504	1 004 160	1 004 15667	936 0277	30 194	33 361 489	939 921 57	458 896 386	25 377 799	5 000	484 279 185	488 23	27 00	515 23	484 274 185
KESC West Wharf Gnd Station									16 463		2 000	18 463				16 463
Total	6 743 626 7420	191 708 446	991 057	991 05664	6 804 4817	219 499	239 357 7412	6 743 629 0957	3 292 490 272	182 077 922	46 000	3 474 614 194	488 24	27 00	515 24	3 474 568 194

GST @ 17% 590,884,413
As per SSGC April. 14 4,065,298,607

SAP						
Vendor	Pstng Date	Mat. Doc.	Plnt	EUln	Quantity	Amount in LC
BYCO	14.05.2014	5000164783	BQ04	MT	497	29,347,850
BYCO	20.05.2014	5000165506	BQ04	MT	994	58,681,649
BYCO	20.05.2014	5000165507	BQ04	MT	495	29,235,448
BYCO	20.05.2014	5000165419	BQ04	MT	495	29,229,781
BYCO	20.05.2014	5000165532	BQ04	MT	662	40,584,704
BYCO	20.05.2014	5000165518	BQ04	MT	2,185	134,027,473
BYCO	22.05.2014	5000165610	BQ04	MT	482	29,556,812
BYCO	22.05.2014	5000165702	BQ04	MT	499	30,625,496
BYCO	27.05.2014	5000166052	BQ04	MT	490	30,043,983
BYCO	27.05.2014	5000166051	BQ04	MT	990	60,730,819
BYCO	27.05.2014	5000166126	BQ04	MT	1,491	91,436,610
BYCO	31.05.2014	5000167048	BQ04	MT	979	60,026,563
					10,258	623,527,188

48,383	2,929,017,211
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58,642	3,552,544,399
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58,642	3,552,544,400
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PSO & BYCO	Iron	PSR
Opening as at Apr' 14	6,702,760	380,884,664.070
Purchases May' 14	58,611,535	3,552,544,399.650
15.05.2014	(8,897.37)	(522,926,947.78)
15.05.2014	(3,742.04)	(219,931,682.70)
15.05.2014	(8,024.84)	(471,645,563.54)
15.05.2014	(644.88)	(37,901,664.21)
15.05.2014	(4,860.88)	(285,689,494.97)
31.05.2014	(9,933.26)	(607,039,575.21)
31.05.2014	(8,150.33)	(498,398,017.52)
31.05.2014	(357.81)	(21,847,799.87)
31.05.2014	(7,772.94)	(475,402,409.86)
31.05.2014	(5,511.40)	(337,083,888.68)
Consumption May' 14	(57,896)	(3,477,867,044.340)
Closing as at May' 14	7,448,545	455,562,019.380