



MULTAN ELECTRIC POWER COMPANY LIMITED

FINANCE DEPARTMENT

Phone #: 061-9220095

No. /FDM/Tariff/

5233

Fax #: 061-9220116

Dated: 12/09/2014

The Registrar,
National Electric Power Regulatory Authority,
NEPRA Tower, Atta Turk Avenue,
Sector G- 5/1,
Islamabad.

Subject: TARIFF PETITION FOR F.Y. 2014-15 – MEPCO (LICENSE # 06/DL/2002)

We are enclosing Tariff Petition for the Financial Year 2014-15. It is therefore, requested to admit attached petition for determination of consumer end tariff of the company for the financial year 2014-15.

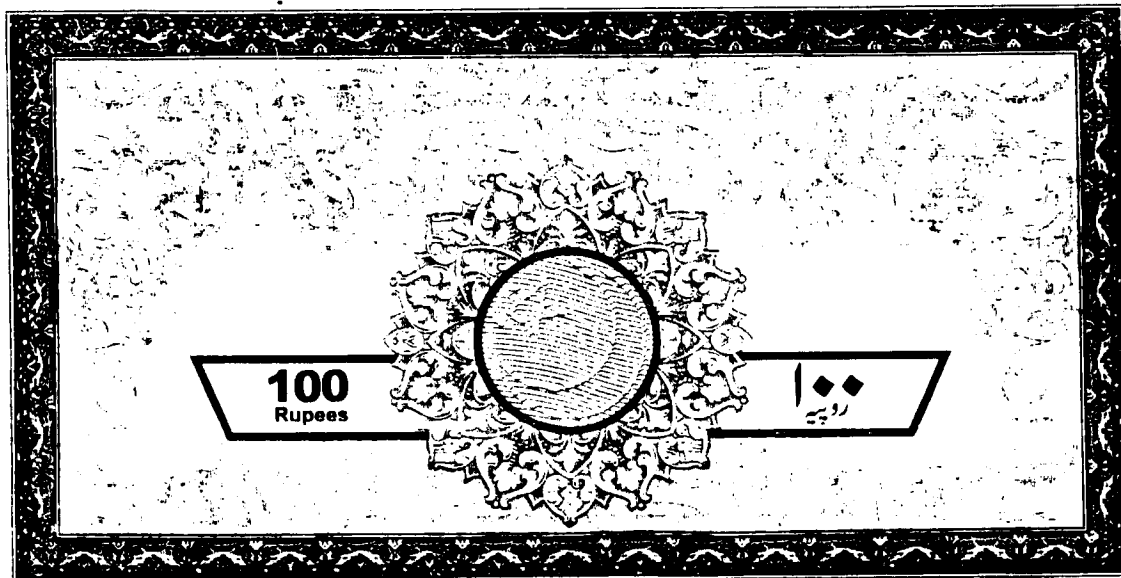
It may please be acknowledged.

Engr. Muzaffar Ali Abbasi
Chief Executive Officer

- DA/ 1. Affidavit in original (one page)
2. Tariff Petition (Pages)
3. Distribution Form
4. O&M Explanatory memo
5. Calculation of WAPC
6. Cost of Service Study

For information + u/a
DR/SAR-I
mf
copy to
SAT-1
cc: VC/m C/C,
- m C/C,
- m (CA),
- m (MKE)

| |
|----------------|
| Registrar |
| By No. 7452 |
| Dated 15-09-14 |



Before the National Electric Power Regulatory Authority

Affidavit

I, Muzaffar Ali Abbasi, Chief Executive Officer, Multan Electric Power Company Limited (Distribution License # 06/DL/2002) being duly authorized representative/ attorney of Multan Electric Power Company Limited, hereby solemnly affirm and declare that the contents of the accompanying petition/application No.FDM/Tariff/5233 dated 12th September, 2014 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

Muzaffar Ali Abbasi
Chief Executive Officer,
Multan Electric Power Company Limited
(MEPCO)

Verified on oath this 12th day of September, 2014 that the contents hereof are true and correct to the best of my knowledge and belief and nothing has been concealed.

DEPONENT

Muzaffar Ali Abbasi
Chief Executive Officer,
Multan Electric Power Company Limited
(MEPCO)

WITNESSES
NAVEED HUSSAIN
[Signature]



MULTAN ELECTRIC POWER COMPANY LIMITED

Tele: 061-9210352
PBX- 9210380-84

Office of the
Chief Executive Officer

NO. 10961 /Company Secy:

Dated 30.9.2009

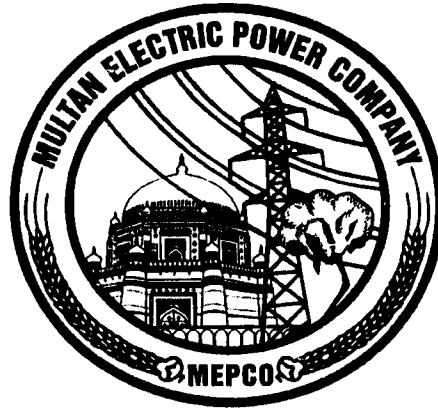
The Finance Director,
MEPCO H.Q. Multan.

Subject: - **AUTHORIZATION TO CHIEF EXECUTIVE OFFICER TO FILE
THE TARIFF PETITION**

It is informed that the Board of Directors in its 59th Meeting held on July 14, 2009 at MEPCO Head Quarter Multan has passed the below noted Resolution: -

“Resolved that Chief Executive Officer MEPCO be and is hereby authorized to file the Tariff Petition with NEPRA whenever required in future.”

(Engr. Shahbaz Ahmed Khan)
Company Secretary MEPCO



MULTAN ELECTRIC POWER COMPANY LIMITED

TARIFF PETITION

F.Y. 2014-15

DISTRIBUTION LICENSE NO. 06/DL/2002

4th September 2014

MULTAN ELECTRIC POWER COMPANY LIMITED (MEPCO)
TARIFF PETITION
UNDER SECTION 3(1) OF PART II OF
NATIONAL ELECTRIC POWER REGULATORY AUTHORITY
(TARIFF STANDARDS AND PROCEDURE) RULES 1998

1. PETITION SUMMARY

1.1 The Petitioner

Multan Electric Power Company Limited (MEPCO)

Multan Electric Power Company Limited, hereinafter referred to as MEPCO or Company, is a public limited company having its registered office at 414- Wapda House, Lahore and principal office at MEPCO Head Quarter, Khanewal Road, Multan. MEPCO as a public utility is engaged in distribution/supply of electric power in its licensed service territory comprising of 13 Administrative Districts of Southern Punjab.

1.1.1 MEPCO is Represented by:

- | | |
|----------------------------|----------------------------------|
| • Mr. Muzaffar Ali Abbasi | Chief Executive Officer |
| • Mian Ansar Mahmood | Finance Director. |
| • Mr. Rao Ziaurrehman Khan | C.E./ Customer Services director |
| • Mr. Malik Imtiaz Ahmad | Addl. Customer Services Director |
| • Mr. Jahangir Bhutta | Manager Finance (CP&C) |

1.1.3 Basis of Petition

Under NEPRA Act 1997, NEPRA (Authority/Regulator) is responsible for determining tariffs and other terms and conditions for the supply of electricity by the generation, transmission and distribution companies and to recommend these, to the Federal Government for notification. NEPRA is also responsible for determining the process and procedures for reviewing tariffs and recommending tariff adjustments.

MEPCO is a licensee public utility responsible for distribution of electricity to its service area, as set out in MEPCO's Distribution license No. 06/DL/2002, granted by NEPRA under the NEPRA Act. In accordance with the requirements of the license,

MEPCO is hereby submitting a petition to determine tariffs in its license area for the year 2014-15.

This petition is, therefore, being filed under section 3(I) part II of NEPRA Tariff Standards and Procedure Rules 1998.

1.2 **Grounds of Petition**

MEPCO tariff has two components i.e pass through cost and distribution margin .The major portion of pass through cost is power purchased which the company must pay on regular basis to ensure continuous flow of power in its distribution system. Distribution Margin is equally important. MEPCO must earn sufficient distribution margin and adequate stream of cash flow to maintain its system, discharge its financial commitments, invest on the augmentation and expansion of the network and a reasonable return to the sponsors on their investment.

MEPCO is submitting its tariff petition for the Financial Year 2014-15. Following are the factors responsible for filing fresh tariff petition.

- Low DM by not allowing genuine O&M costs.
 - ✓ Provision of Pension benefits for its employees.
 - ✓ Genuine Salary and wages cost of its employees.
- Increase in O&M cost.
- Low tariff rate due to unrealistic line losses.
- Markup cost on loans taken by CPPA to reduce circular Debt and supplemental charges.
- Working Capital requirement.
- Prior period Adjustment.
- Inadequate wheeling charges..
- Just return to sponsors on their investment.

These result in insufficient cash flow making it difficult for the company to :

- Pay for CPPA liabilities.
- Meet other obligations:
 - i. Investment on the system for maintenance and reduction of line losses.
 - ii. Augmentation of the system to cater for growing demand.
 - iii. Expansion of the system.
 - iv. Debt servicing.

1.3.0 **Relief sought**

We, therefore, submit to the Authority to seek the following relief.

- Determine consumer end tariff as submitted.
- Accept revenue requirement computed by the company.
- Ensure recovery of required revenue by timely determination.
- Allow adequate O & M.
- Resolution of UOSC
- Acceptance of Investment Plan.
- Any Other relief which the Authority may deem proper.

1.3 Key Aims and Features of the Petition

1.3.1 Aims of the Petition

This tariff petition sets out required revenues and timetable for rebalancing tariffs in MEPCO's distribution area for the year 2014-15. The aim of this petition is to obtain approval for the immediate implementation of cost reflective tariffs to yield MEPCO's required revenues. The implementation of cost reflective tariffs will benefit consumers and MEPCO as it will:

1. Enable the Company to pay its power purchase cost and play its role in mitigation of power shortage.
2. Enable the company to arrange funding to improve service quality and reliability.
3. Enable the company to arrange funds for its network expansion.
4. Provide signals for efficient usage of distribution network and investment
5. Give message for efficient use of electricity.
6. Promote financial sustainability of the company.

1.3.2 Features of the Petition

The purpose of petition is as follows:

- Sufficient average tariff to enable MEPCO to recover prudently incurred operating costs and earn a reasonable return on its regulatory asset base to meet with its cash flow requirements.
- Incentive for MEPCO to make operating efficiencies.

1.3.3 Structure of the Petition

This petition has three distinct components. The first part deals with the tariff methodology. This is the formula as explained in section 2 that will be used to determine MEPCO's distribution margin for the F.Y. year 2014-15 unless there is a fundamental change in the assumptions made. The second part covers the calculation of MEPCO's required revenues during the period. It explains the different components of required revenues including pass through costs (PPP, Income tax etc), operating costs. The third component covers investments costs, regulatory asset base and rate of return.

2. Tariff Review Formula and Process

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

2.1 *Tariff Methodology*

2.1.1 MEPCO's Margin

The formula calculates MEPCO's distribution margin based on forecast unit sales, operating expenses, depreciation, investment and return on investment (cost of capital). Generation and transmission cost, built in the invoice from CPPA, are treated as pass-through. The formula determines revenues for the F.Y. year 2014-15. The profits or losses that arise from changes in efficiency or demand would, however, be retained by MEPCO.

Under the proposed tariff-setting methodology, the average retail tariff would consist of (i) the Power Purchase Price (PPP), which would be passed through to the end users in the retail tariff, and (ii) the average distribution margin, which would be set on the formula-based methodology.

2.2.1 Power Purchase Price (PPP)

MEPCO pays a Power Purchase Price (in Rs/kWh) for the electricity it procures from CPPA or from other sources on behalf of CPPA, which would include the generation and transmission charges (regulated by NEPRA). This Power Purchase Price, adjusted for MEPCO's distribution losses, would then be simply added to MEPCO's overall distribution margin to work out retail tariffs. Thus, the cost of the purchased electricity would be "passed through" to consumers through the retail tariff, *without affecting MEPCO's distribution margin*.

While passing through the PPP, it is recognized that all distribution companies experience some level of distribution losses, defined as the percentage of the difference between the units received by the company and the units invoiced to the consumers. The PPP should thus be adjusted such that MEPCO would be compensated for some losses, without hindering the incentive to eliminate the total losses.

$$PPP = \frac{\text{Unadjusted PPP}}{1-L}$$

Where:

- Unadjusted PPP is the cost of electricity supply charged by CPPA or any other source at any given time;
- L is the target T & D losses for the year, defined as a percentage of purchased units, in accordance with a schedule established for the control period.

The schedule of losses (Transmission & Distribution) is set to level of 16.50% for Financial Year 2014-15. Thereafter, the target losses will be reset to account any further improvement that may be deemed achievable in subsequent years through

investment in the system and other measures to achieve the target of 16.50% fixed for the current year.

Based on the above formula, the compensation for T&D losses would be automatically adjusted for any changes in the power purchase cost. The schedule of target losses, however, would be maintained for the whole year 2014-15, regardless of the actual T&D losses incurred by MEPCO. Thus, if MEPCO were not able to meet the target loss reduction, it would be penalized by not being able to recover the cost of extra units lost from the retail tariffs. If, on the other hand, MEPCO's actual loss reduction outperformed the target level, it would be able to gain extra revenues from the loss adjustments to the PPP.

2.3 Distribution Margin Formula

The average distribution margin for the financial year 2014-15 would be set in accordance with MEPCO's expected revenue requirements, based on the following formula:

$$\text{Avg. Margin} = \frac{\text{O\&M} + \text{Depreciation} + \text{RORB} - (\text{Amortization} + \text{Other Income})}{\text{Total Unit Sales}}$$

Where:

2.3.1 O&M is the expected operating and maintenance cost per kWh, which includes the estimated cost of technical service and repair, necessary materials for operation, employees cost, administration, management and other operating costs related to MEPCO's distribution and supply business. The O&M component for the F.Y. 2014-15 would be established on the basis of forecast demand and inflation. The O&M cost is discussed in detail at Annex-A.

2.3.2 Depreciation: Depreciation is provided in accordance with the company's policy, which is on straight line method on basis of useful life allocated to each class of asset. The depreciation detail of assets is given at form 13. However, the depreciation has been adjusted to the extent of amortization of deferred credit.

MEPCO in pursuance of policy for power demand management distributed CFLs worth Rs. 793 million. MEPCO has charged depreciation @ 50% as per useful life of CFLs i.e. 2 years.

2.3.3 Profit Rate Base: Profit Rate Base is defined as sum of existing fixed assets plus work-in-progress and new investment reduced by accumulated depreciation and deferred credit.

2.3.4 Average Rate of Return

Average rate of return is a pre-tax return on the Profit Rate Base. The average rate of return is calculated under WACC, with cost of equity being calculated under CAPM. The investment is typically financed with a combination of debt and equity, therefore the appropriate rate of return would be a market-based weighted average of the cost of capital. However, Authority has started using post tax return on the plea that Distribution Company is not in profit. The post tax return was also used in determination of FY 2013-14 while quoting loss of Rs. 11 (b) for F.Y. 2012-13 which is not justified, when MEPCO had already posted a profit of Rs. 11.2 (b) for F.Y. 2012-13.

It must be pointed out that the current NEPRA practice of further decreasing this cost of debt by tax rate is erroneous. That tax rate reduction can only be used when tax is a liability of DISCO. In that case DISCO gets a tax shield benefit on interest payments and therefore its effective cost of debt is lowered by tax rate.

However, according to NEPRA tariff regime, taxes are a pass through item and are not absorbed by the DISCO. Therefore, there is no tax shield effect and the DISCO is effectively paying the same cost of debt as has been calculated above. Further reducing this would mean a lower WACC for DISCO than that based on its actual Cost of Debt.

Even for IPPs and other companies, NEPRA allows pass through of actual cost of debt and does not reduce it by tax rate as it realizes that there is no tax shield benefit. Therefore, there is no justification for changing this policy for DISCOs and thus ensuring a financial loss for them.

MEPCO has calculated return on investment @ 17.83% which includes the country risk also. Detail working is given at Annex-B.

- 2.3.5. Total Unit Sales:** A schedule of the total unit sales (in M/KWh) of MEPCO across all customer categories is forecast for the F.Y. year 2014-15. This forecast is used to determine the average distribution margin per unit (Rs/kWh) needed to cover the revenue requirement expected for the year.

Customer-specific retail tariffs will be set as follows:

$$\begin{array}{l} \text{Category-specific} \\ \text{Retail} \\ \text{Tariff} \end{array} = \text{PPP} + \begin{array}{l} \text{Category-specific} \\ \text{Distribution} \\ \text{Margin} \end{array}$$

The PPP is the power purchase price. It reflects the amount paid by MEPCO to CPPA. Since it is difficult to estimate future PPP with precision, the PPP is based on the Average PPP actual billed by CPPA during the financial year 2013-14. This will become the reference PPP for setting the tariff rate.

2.3.6. Working Capital requirement working is given as hereunder:

| | |
|---|---------------|
| One month PPP inclusive of GST and one and a half month O&M | Rs. 8,000 (m) |
| Rate of mark up (KIBOR+3%) | 13% |
| Amount of markup | Rs. 1,040 (m) |

2.4 Other Proposals

Exclusion of LPS from other income for tariff purposes is required as the delay and nonpayment by consumers has become a major problem for the sector which has ultimately swelled the receivable of power distribution companies and in case of MEPCO we have had a huge increase in receivables pertaining to agriculture but the LPS charged on their bills will again benefit them and MEPCO will be left holding the all repercussions on delayed payment by consumers.

Furthermore, CPPA has been constantly issuing debit advices to MEPCO on account of supplemental charges paid by it to power generators. This has become a huge amount of Rs 9.6 (b) hanging between CPPA and MEPCO. This cost is principally paid by CPPA due to delay in its payments to power generators. Similarly power distribution companies levy late payment surcharge on its non regular paying consumers but that same amount is again allowed for benefit of consumers by decreasing D.M. to that extent. The regulator has to ensure that whole sector works in an efficient manner and any party not fulfilling its duties is discouraged from doing so, but the regulator in its policy to include this in other income is again giving benefit to also those consumers which defaulted.

Therefore, it is prayed that the exclusion of LPS from other income be granted to promote equity between all stakeholders of the sector.

2.5. Approval of Loan allocated to Mepco by CPPA is required as CPPA through PHPL has taken loans to pay outstanding receivables of power generators which were basically payable by power distribution companies. The existence of such a heavy amount in sector in shape of circular debt was hindering in smooth operation of sector as a whole. These payables to CPPA are due to host of reasons like delayed determination of tariff and FPA, litigation in courts etc.

The loan of Rs 136 (B), Rs. 82 (B), Rs. 15 (B) and Rs. 6 (B) has been apportioned by CPPA which for MEPCO comes out to be Rs18.468 (B), Rs. 11.098 (B), Rs. 2.030(B) and Rs.0.8 (B) respectively. Its financial cost per year comes out to be about Rs 2.5(B) which may please be allowed by NEPRA

2.6.Revision of Retail Tarff

While it is important for MEPCO to have certainty about the period of the review, of greater importance is the existence of clear rules about the procedures for re-setting tariffs.



Based on the methodology discussed above, possible adjustments to retail tariffs are strictly limited to the following items:

Scheduled Change in Distribution Margins: The retail tariff is subject to revision warranted by fundamental changes in the basic assumptions formulating tariff formula.

Changes in PPP: At any point in time, changes in the Power Purchase Price (e.g. due to fuel cost adjustments) would automatically result in a corresponding change in retail tariffs on monthly basis.

Inflation Adjustments: The O&M component of the distribution margin would be automatically adjusted for exceptional inflation.

2.7. Adjustment of PPP

It is proposed that instead monthly adjustment of only EPP and that without loss adjustment may please be replaced in the full PPP adjusted with regulator approved loss target.

This methodology will not only stream line the cash flow of Power Distribution Companies but it will also reduce the Authority's calculation of quarterly determinations on these issues with issue pertaining to adjustment of variable O&M pending for quarterly adjustment.

2.8. NON PAYMENT OF UOSC

MEPCO is situated in an area where major thermal generation of country takes place and NTDC does not evacuate all power directly from these power plants resultantly MEPCO transmission assets are used and for this service mepco has been allowed use of system charges but regrettably the UoSC claims by MEPCO has not been catered for by other Companies despite the fact that these are also the licensee of NEPRA. The regulator while allowing 15% target duly supported by studies acknowledges this loss impact of 1.1% and decides that its compensation will be made through these payments but these payments never materialize. MEPCO currently has issued UoSC claims amounting to Rs. 9442 (m) for the period from F.Y. 2009-10 to F.Y. 2013-14 (March 2014). It is therefore again requested to resolve this long outstanding issue of MEPCO.

2.9. INADEQUATE WHEELING CHARGES

NEPRA has allowed private to private sale of power where MEPCO will only act as transporter of power for the power generator. MEPCO raised number of issues in this regard, however the issue of just and adequate wheeling charge for this transaction needs to be decided through NEPRA determination and MEPCO did bring this issue up in its tariff review motion but the same has not been addressed in review motion determination. Therefore, the same is again submitted before regulator so that MEPCO does not suffer any loss in this regard.

The current wheeling charges formula does not cover the losses incurred by power wheeler in wheeling of power as evident from formula already given by NEPRA. Whereas NEPRA has been allowing these losses for general consumers but the same has not been allowed for this arrangement. Furthermore, it has been observed that in countries other than Pakistan where this arrangement is allowed, losses in wheeling of power have been allowed to power wheeler. Therefore, it is submitted that technical losses for each level(i.e 132 kv and 11 kv for wheeling of power may also be allowed to save MEPCO from loss in this regard.

3. PRIOR PERIOD ADJUSTMENT

MEPCO has following issues whose cost needs to be incorporated in tariff recovery.

- a. Mark Up on Loan allocated
 - b. Supplemental Charges
 - c. Cash Loss
 - d. Stuck up arrear of Tubewell Consumers
 - e. Depreciation on CFLs.
- a. **Markup On Loan allocated**

The power sector is experiencing acute liquidity crunch during which resulted in taking loans in order to bridge the gap of shortage of cash so that load shedding can be mitigated. The CPPA has given share from these loans to MEPCO but cushion for markup on these loans in tariff. Therefore, markup cost on these loans amounting to Rs. 6920 (m) is requested to be allowed as well as allowing the same for F.Y. 2014-15.



Mark up

| Year | Amount (Rs. Mill) |
|----------|----------------------|
| 2012-13 | 2,379 |
| 2013-14 | <u>4,541</u> |
| Total :- | <u>6,920</u> |

b. Supplemental Charges

The power distribution company bills amount of electricity sold to consumers and if the consumer does not pay the same to power distribution company then late payment surcharge is levied on them but regulator, while determining the tariff includes LPS as other income and effectively gives back the penalized amount to the consumer thus nullifying the penalty. Whereas, CPPA due to delay in funds for payment to IPPs is faced with penalties which in turn are allocated by CPPA to DISCOs as supplemental charges but MEPCO can not entertain these charges as there is no cushion of same in tariff. Detail is given below:

| Year | Amount (Rs. Mill) |
|-------------|----------------------|
| 2009-10 | 968 |
| 2010-11 | 3,565 |
| 2011-12 | 2,844 |
| 2012-13 | <u>2,223</u> |
| Sub-Total:- | <u>9,600</u> |

c. Cash Loss

NEPRA has disallowed salaries from F.Y. from F.Y. 2009-10 onward with a view that new induction cost be not given being not approved from regulator and MEPCO suffered cash loss of Rs. 727 (m) in this regard. Whereas, MEPCO working under (under Audit) clearly shows, that MEPCO saved employees cost, even after adjustment of recruitment cost with retirees cost.



d. **Stuck up of Arrear of Tubewell consumers**

Regulator does not allow any non recovery but MEPCO having large Tube Well consumers have been on a receiving end of Kissan Ittehad and has not been able to recover these stuck up arrears from Tube Well consumers upto a year. It is therefore, requested that these stuck arrear be also allowed in tariff as a onetime adjustment.

e. **Depreciation of CFLs**

MEPCO invested Rs. 793 (m) on CFLs and distributed among the domestic consumers as per GOP energy conservation policy. The life of CFLs is about two years. MEPCO has to book this expenditure in two years which comes to about Rs.400 (m) for F.Y.2013-14 is now being claimed in PYA as depreciation of CFLs on its useful life.

Summary of Prior Period

Rs. Million

| | |
|--|---------------|
| Markup | 6,920 |
| Supplemental Charges | 9,600 |
| Cash Loss | 727 |
| Stuckup of arrears of tubewell consumers | 5,881 |
| Depreciation on CFLs | 400 |
| Total:- | 23,528 |

Sales Mix

MEPCO has claimed claim of Rs.2169 (M) under sales mix variance due to increase in life line consumer during 2013-14.

4. **Investment**

MEPCO has proposed investment plan for F.Y. 2014-15 for Rs. 20,458 (m) detail given below:

| | Amount (Rs. In Million) |
|---|-------------------------|
| STG | 9767 |
| DOP | 2407 |
| ELR | 625 |
| ELR (Replacement of 2 Leg Transformers) | 350 |



| | |
|--|----------------------|
| ELR (Replacement of overloaded Transformers) | 350 |
| Consumer contribution | 2,310 |
| Deposit Work Including V.E. | 2,100 |
| Vehicles and Others | 310 |
| ERP | 240 |
| USAID Support Programme | <u>2,000</u> |
| Total:- | <u>20,459</u> |

4.1. STG

STG investment is comprised of ADB Loan works agreed under load agreement under Tranche II,III and IV for Rs. 3024 (m), Rs. 1000(m) under sixth STG programme, Rs. 1510 (m) for connectivity to Captive Power Producers and Solar Park at BahawalPur, Rs. 132 (m) under PM package southern Punjab, Rs. 600 (m) for other works and Rs. 3501 (m) Transmission Line.

4.2. DOP

DOP includes Rs. 600(m) for works under PSDP and Rs. 1807 (m) for extension of the system.

4.3. Consumer Contribution

The amount received from the consumers for installation new connection.

4.4. Deposit Work

Deposit work is mainly based on the proposed village electrification programme by the Federal, Provincial and Local Governments, Electrification of Colonies etc.

5. SUBMISSION

In the end NEPRA is requested to allow MEPCO its tariff determination sought, at its earliest so that MEPCO is able to pay power purchase cost, discharge its O&M cost for smooth operation and pursue its development plans for 2014-15 in order to serve better to its consumers.



**Operating & Maintenance
Expenses
F.Y. 2014-15**

MULTAN ELECTRIC POWER COMPANY LIMITED (MEPCO)

OPERATING AND MAINTENANCE

Distribution Margin comprises of O&M, depreciation and RORB. The O & M component is very important part of the D.M. and sufficient O & M is very essential to run the affairs of the company smoothly, which is briefly discussed below:

COMPARISON OF OPERATING AND MAINTENANCE EXPENSES

Rs. In Million

| DESCRIPTION | Estimated Actual F.Y 2014 | Required for F.Y. 2015 | VARIATION |
|------------------------|---------------------------------|------------------------------|-------------|
| Salaries and Benefits | 8837 | 9924 | 1087 |
| Repair And Maintenance | 986 | 1300 | 314 |
| Traveling Expenses | 617 | 600 | (17) |
| Vehicle Expenses | 346 | 346 | - |
| Other Expenses | 657 | 1177 | 520 |
| Total:- | 11443 | 13347 | 1904 |

O & M Expenses

The MEPCO requirement for Operating and Maintenance expenses for the financial year 2014-15 is Rs. 13347/- million against actual expenses of Rs. 11443/- million. The brief head wise detail is re-produced below and discussed against relevant head.



Rs. In Million

| DESCRIPTION | Actual (Audited) | Actual (Audited) | Actual (Audited) | Actual (Audited) | Actual (Audited) | Estimate Actual | Project |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Employees Cost | 3443 | 4433 | 5696 | 6994 | 8950 | 8837 | 9924 |
| Repair and Maintenance | 466 | 598 | 821 | 952 | 1007 | 986 | 1300 |
| Travelling Expenses | 216 | 239 | 381 | 406 | 675 | 617 | 600 |
| Transportation | 211 | 238 | 253 | 288 | 310 | 346 | 346 |
| Sub Total | 4336 | 5508 | 7151 | 8640 | 10942 | 10786 | 12170 |
| Rent rates and taxes | 7 | 11 | 11 | 15 | 14 | 16 | 20 |
| Telephone and postage | 27 | 29 | 29 | 28 | 33 | 36 | 43 |
| Power light and water | 35 | 37 | 44 | 48 | 48 | 54 | 60 |
| Office supplies and other expenses | 57 | 78 | 87 | 90 | 150 | 107 | 160 |
| Insurance | 7 | 6 | 11 | 11 | 17 | 17 | 22 |
| Professional fee | 17 | 27 | 46 | 51 | 50 | 29 | 60 |
| Computer and outside services (Bill Distribution | 14 | 20 | 28 | 38 | 39 | 46 | 154 |
| outside services (Janitorial Services) | | | | | | 0 | 55 |
| Electricity bills collection charges | 252 | 271 | 278 | 289 | 315 | 311 | 331 |
| Management fees | 25 | 10 | 34 | 21 | 25 | 25 | 40 |
| Authority overheads | 50 | 19 | 21 | 0 | 0 | 0 | 0 |
| ERP implementation | | | | | | 0 | 55 |
| Other charges | 33 | 258 | 147 | 177 | 158 | 16 | 177 |
| Sub Total | 524 | 766 | 736 | 768 | 849 | 657 | 1177 |
| TOTAL | 4860 | 6274 | 7887 | 9408 | 11791 | 11443 | 13347 |
| Prov. For bad debt | | 472 | 896 | 1594 | | | |

EMPLOYEES COST**Salaries Wages and Benefits**

It includes salary; house rent allowance, cash medical, adhoc allowance etc. employee's benefits. The Government of Pakistan has allowed 10% adhoc relief in annual budget for F.Y. 2014-15 and the same is to be allowed by MEPCO to its employees. Similarly 3% increase assumed from December 2014 and onward as annual increment and Rs. 275 million for new induction and proposed Bonus of Rs. 300 million. On this assumption of Salary, allowances and benefits comes to Rs. 6647/- million as shown in table below.

Rs. In Million

| Description | 2009-10 | 2010-11 | 2011-12 | 2012-13 | Estimated Actual 2014 | Projected 2014-15 |
|-------------------|-------------|-------------|-------------|-------------|--------------------------|----------------------|
| Basic Pay | 1231 | 1342 | 2174 | 2426 | 2545 | 2722 |
| Allowance | 1128 | 2100 | 1819 | 2418 | 2686 | 3200 |
| Employee Benefits | 315 | 387 | 474 | 554 | 633 | 725 |
| Total | 2674 | 3829 | 4467 | 5398 | 5864 | 6647 |
| % Increase | 16.81 | 43.19 | 16.66 | 20.84 | 08.63 | 13.35 |

Employee's Retirement Benefits.

The employee's retirement benefits are based on actuarial valuation made by actuarial firm as detailed below in the table. It is further added that the provision for retirement benefits are provided for those employees who are on regular cadre. The recruitments made on contract basis after approval of the Government, provision of such employees has not been included in the above provision. Our submission to the Authority is to allow the Rs. 3277- million for retirement benefits.

Rs. In Million

| Description | 2009-10 | 2010-11 | 2011-12 | 2012-13 | Estimated Actual 2014 | Projected 2014-15 |
|------------------|---------|---------|---------|---------|-----------------------|-------------------|
| Pension | 1241 | 1507 | 1681 | 2556 | 2330 | 2563 |
| Medical | 119 | 264 | 308 | 167 | 183 | 207 |
| Utility Expenses | 240 | 156 | 177 | 311 | 274 | 302 |
| Leave Encashment | 160 | 80 | 360 | 230 | 186 | 205 |
| Total | 1759 | 2009 | 2525 | 3264 | 2973 | 3277 |
| % Increase | 88.89 | 14.21 | 25.68 | 29.27 | (1.00) | 10.22 |
| WAPDA pensioners | | | | | 236 | 260 |

MEPCO is going for actuarial valuation and any change will be submitted on receipt of report.

Repair and Maintenance.

The repair and maintenance expenses have been assumed at Rs. 1300/- million which is 31.85% above as compared to last year. As per normal practice the maintenance expenses are incurred @ 3.5% of the net fixed assets which comes to Rs.2113/- million but MEPCO has proposed 2.15 % of the amount of net fixed assets simply not to over burden the consumers. The Authority is requested to allow Rs. 1300/- million for financial Year 2014-15 for R&M.

| Description | 2009-10 | 2010-11 | 2011-12 | 2012-13 | Estimated Actual 2014 | Projected 2014-15 |
|--------------------------------|---------|---------|---------|---------|-----------------------|-------------------|
| Offices & Residential Building | 18 | 21 | 23 | 26 | 30 | 35 |
| Grid Stations | 33 | 52 | 67 | 45 | 45 | 250 |
| Transmission Lines | 6 | 5 | 4 | 4 | 8 | 50 |
| Distribution Transformers | 161 | 253 | 456 | 540 | 370 | 375 |
| Service Drops | 83 | 132 | 101 | 117 | 185 | 200 |
| Meters etc. | 286 | 345 | 284 | 247 | 318 | 350 |
| General Equipments | 6 | 8 | 11 | 21 | 15 | 30 |
| Others | 5 | 5 | 6 | 7 | 15 | 10 |
| Total | 598 | 821 | 952 | 1007 | 986 | 1300 |

Travelling Expenses.

The MEPCO has the largest network in the country, the employees have to travel to attend the complaints, maintain the system to ensure the continuous supply and other matters for which they are paid TA/DA as per rates announced by Federal Government. The actual expense under this account head in the last year 2013-14 is Rs.617/- million. The no. of consumers is increasing day by day. The new Division / Sub-Division are expected to be operative in the Financial Year 2014-15. The Authority is requested to consider the fact and allow Rs. 600/- million.

Transportation / Vehicle Expenses.

MEPCO's service area comprises of 13 districts of southern Punjab having largest network and consumers in the country. The vehicles have to run for attending complaints, maintenance of the system and other related matters of the company. There is continuous upsurge in the prices of the petrol, diesel, Mobil oil and spare parts of the vehicles. The actual expenses under this head were Rs.346/- million, as explained above, the service area of MEPCO is the largest among all DISCOs in the Punjab Province and largest network in the country, the comparison of vehicle expense with those other companies does not seem appropriate. Moreover, the MEPCO Board Directors has approved new operation sub-divisions. Under this head MEPCO has curtailed its requirement for financial year 2014-15 at Rs. 346/ million.

Other Operating Expenses

Other operating expenses include rent rates & taxes, Utility expenses, communications, office supplies, professional fees, outside services employed, management fees, advertisement, collection expenses etc.

To provide the full security at Grid Stations and other installations of MEPCO 394 new security guards have been decided to be deployed through outsourcing @ 12500/- per month per security guard (394 X 12500 X 12 = 59.100 (M) per annum but taken as 55 (M)). Similarly it has been decided that the Electricity bills of whole the company will be distributed through outsourcing which has been estimated as Rs.115 (M) for the next Financial Year 2014-15.

The actual other expenses for last year were Rs. 657 million and have projected for the next financial year 2014-15 at Rs. 1177 million. The amount has been demanded due to decision for getting many functions through outsources like Bill Distribution & Security (Janitorial Services) at Grid Stations and other MEPCO installations / Premises due to ban. The Authority is requested to please allow the same as under.

Rs. In Million

| Description | 2009-10 | 2010-11 | 2011-12 | 2012-13 | Estimated Actual 2014 | Projected 2014-15 |
|---------------------------------------|--------------|---------------|-------------|--------------|-----------------------|-------------------|
| Rent, Rates and Taxes | 11 | 11 | 15 | 14 | 16 | 20 |
| Utility expenses | 37 | 44 | 48 | 48 | 54 | 60 |
| Communication | 29 | 29 | 28 | 33 | 36 | 43 |
| Office Supplies and other expenses | 78 | 87 | 90 | 150 | 107 | 160 |
| Professional fees | 27 | 46 | 51 | 50 | 29 | 60 |
| Outsourced Services | 20 | 28 | 13 | 12 | 46 | 209 |
| Management Fees/AOH | 30 | 55 | 21 | 25 | 25 | 40 |
| Advertising & Pub. | 231 | 114 | 148 | 120 | 13 | 100 |
| Miscellaneous Expenses | 48 | 51 | 66 | 83 | 20 | 99 |
| ERP implementation | | | | | | 55 |
| Sub Total | 511 | 465 | 480 | 535 | 346 | 846 |
| % Increase | 79.30 | (9.00) | 3.22 | 11.46 | (35) | 145 |
| Electricity Bills Collection Expenses | 271 | 278 | 289 | 315 | 311 | 331 |

Distribution Formats

**STANDARD PETITION FORMATS FOR DISTRIBUTION COMPANIES
MULTAN ELECTRIC POWER COMPANY LIMITED
INDEX**

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FORM - 1
MEPCO
Company Statistics

| | Period- 2013-14 | Period- 2014-5 |
|--|-----------------|----------------|
| | Actual | Projected |

| | | |
|--|---------|---------|
| Peak demand during FY | 3570 | 3749 |
| Number of Consumers | 4860295 | 4993467 |
| Area | 105505 | 105505 |
| Circles | 8 | 9 |
| Divisions | 35 | 36 |
| Sub Divisions | 159 | 162 |
| Length of Feeders | 70148 | 70948 |
| Average Length of Feeders | 68 | 67 |
| Maximum Length of Feeder | 338.9 | 338.9 |
| Minimum Length of Feeder | 1.8 | 1.8 |
| Targe for new connections | 218300 | 198000 |
| Length of High Voltage Transmission lines (132 kV) | 3169 | 4269 |
| Length of STG lines (66 and 11 kV) | 71302 | 64824 |
| Length of Low Voltage Distribution lines (400 V) | 46556 | 46906 |

| | | |
|---|--------|--------|
| Number of HV transformers | | |
| Number of burned down HV transformers | | |
| Number of STG transformers | 242 | 264 |
| Number of burned down STG transformers | | |
| Number of LV transformers | 145022 | 162315 |
| Number of burned down LV transformers | 1925 | 3250 |

| | Strength | | Cost | |
|----------------------------------|--------------|--------------|-------------|-------------|
| | Period 2014 | Period 2015 | Period 2014 | Period 2015 |
| | Actual | Projected | Actual | Projected |
| Number of Employees | | | | |
| A Qualified Professionals | | | | |
| Engineers | 269 | 319 | 302 | 342 |
| Others | 209 | 231 | 204 | 230 |
| | 478 | 550 | | |
| B Staff | | | | |
| Technical | 11381 | 12081 | 3605 | 4074 |
| Clerical | 844 | 1044 | 357 | 407 |
| Non Technical | 4125 | 4325 | 1396 | 1594 |
| | 16350 | 17450 | 5864 | 6647 |
| | 16828 | 18000 | | |



FORM - 2

MEPCO

Profit & Loss Statement

| | | Period 2013 | Period 2014 | Period 2015 | |
|--|----------|----------------|----------------|----------------|-------|
| | | Determined | Actual | Projected | |
| Power Balances | | | | | |
| Units Received | [MkWh] | 12,701 | 13,859 | 14,073 | |
| Units Lost | [MkWh] | 1,905 | 2,422 | 2,322 | |
| Units Lost | [%age] | 15.00% | 17.47% | 16.50% | |
| Units Sold | [MkWh] | 10,796 | 11,437 | 11,751 | |
| Revenue | | | | | |
| Sales Revenue | [Mln Rs] | 160,397 | 116,101 | 101,252 | |
| Subsidy | [Mln Rs] | | 53,599 | 98,642 | |
| Fuel Price Adjustment | [Mln Rs] | - | (1,426) | - | |
| Total Sales Revenue | [Mln Rs] | 160,397 | 168,274 | 199,894 | |
| Rental & Service Income | [Mln Rs] | 282 | 291 | 296 | |
| Amortization of Def Credits | [Mln Rs] | 1,938 | 1,735 | 1,885 | |
| Other Income | [Mln Rs] | 1,576 | 2,785 | 2,740 | |
| Total Revenue | [Mln Rs] | 164,193 | 173,084 | 204,815 | |
| Operating Cost | | | | | |
| Power Purchase Cost | [Mln Rs] | 137,997 | 145,798 | 148,046 | |
| Adjustment of Cr. Advice by CPPA on a/c of PPP of previous years | [Mln Rs] | | | | |
| O&M Expenses | [Mln Rs] | 7,542 | 11,443 | 13,346 | |
| Depreciation | [Mln Rs] | 2,464 | 3,231 | 3,908 | |
| Amortization | [Mln Rs] | | - | - | |
| Provision for Bad Debt | [Mln Rs] | 14 | - | - | |
| Total Operating Cost | [Mln Rs] | 148,017 | 160,473 | 165,299 | |
| EBIT | [Mln Rs] | 16,176 | 12,611 | 39,515 | 2,521 |
| Financial Charges | [Mln Rs] | | 794 | 22,056 | |
| EBT | [Mln Rs] | 16,176 | 11,818 | 17,459 | |
| Tax | [Mln Rs] | | - | 6,111 | |
| EAT | [Mln Rs] | 16,176 | 11,818 | 11,349 | |
| WPPF | [Mln Rs] | | - | 567 | |
| Profit for the period | [Mln Rs] | 16,176 | 11,818 | 10,781 | |

FORM - 3

MEPCO

Profit & Loss Statement (F.Y. 2013-14)

| | | Month 1 | Month 2 | Month 3 | 1st Qrt | Month 4 | Month 5 | Month 6 | 2nd Qrt | Month 7 | Month 8 | Month 9 | 3rd Qrt | Month 10 | Month 11 | Month 12 | 4th Qrt | Total |
|-----------------------------|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|---------|---------|
| | | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual |
| Power Balances | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,449 | 1,496 | 1,423 | 4,368 | 1,233 | 1,001 | 963 | 3,198 | 874 | 841 | 928 | 2,643 | 1,016 | 1,230 | 1,404 | 3,651 | 13,859 |
| Units Lost | [MkWh] | 407 | 345 | 242 | 994 | 205 | 88 | 80 | 373 | 75 | 64 | 171 | 310 | 181 | 250 | 314 | 745 | 2,422 |
| Units Lost | [%age] | 28.10% | 23.05% | 17.02% | 22.76% | 16.65% | 8.77% | 8.32% | 11.67% | 8.60% | 7.60% | 18.39% | 11.72% | 17.82% | 20.34% | 22.33% | 20.40% | 17.47% |
| Units Sold | [MkWh] | 1,042 | 1,151 | 1,181 | 3,374 | 1,028 | 914 | 883 | 2,824 | 799 | 777 | 757 | 2,333 | 835 | 980 | 1,091 | 2,906 | 11,437 |
| Revenue | | | | | | | | | | | | | | | | | | |
| Sales Revenue | [Min Rs] | 8,956 | 10,387 | 11,375 | 30,718 | 9,620 | 10,297 | 9,932 | 29,849 | 7,772 | 8,340 | 7,787 | 23,900 | 10,429 | 10,260 | 10,945 | 31,634 | 116,101 |
| Subsidy | [Min Rs] | 6,596 | 7,094 | 6,069 | 19,760 | 4,856 | 3,740 | 3,466 | 12,062 | 3,148 | 3,262 | 3,124 | 9,534 | 3,486 | 4,177 | 4,581 | 12,243 | 53,599 |
| Fuel Price Adjustment | [Min Rs] | (97) | (117) | 116 | (97) | 261 | 105 | 270 | 635 | 474 | (44) | (637) | (207) | (1,028) | (655) | (74) | (1,757) | (1,426) |
| Total Sales Revenue | [Min Rs] | 15,455 | 17,365 | 17,560 | 50,380 | 14,737 | 14,141 | 13,668 | 42,546 | 11,394 | 11,559 | 10,274 | 33,227 | 12,887 | 13,782 | 15,451 | 42,121 | 168,274 |
| Rental & Service Income | [Min Rs] | 24 | 24 | 24 | 71 | 25 | 24 | 24 | 74 | 24 | 24 | 28 | 76 | 24 | 25 | 21 | 70 | 291 |
| Amortization of Def Credits | [Min Rs] | 140 | 141 | 142 | 423 | 143 | 143 | 144 | 430 | 145 | 145 | 146 | 436 | 147 | 148 | 151 | 446 | 1,735 |
| Other Income | [Min Rs] | 268 | 311 | 188 | 767 | 334 | 207 | 165 | 706 | 195 | 174 | 188 | 557 | 244 | 240 | 270 | 754 | 2,785 |
| Total Revenue | [Min Rs] | 15,887 | 17,840 | 17,913 | 51,641 | 15,239 | 14,516 | 14,001 | 43,756 | 11,758 | 11,902 | 10,636 | 34,296 | 13,302 | 14,196 | 15,894 | 43,392 | 173,084 |
| Operating Cost | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Min Rs] | 12,810 | 13,399 | 12,759 | 38,968 | 13,435 | 10,237 | 11,526 | 35,198 | 13,305 | 8,805 | 11,524 | 33,634 | 11,907 | 12,346 | 13,745 | 37,998 | 145,798 |
| O&M Expenses | [Min Rs] | 759 | 914 | 851 | 2,523 | 1,103 | 857 | 760 | 2,720 | 870 | 803 | 978 | 2,651 | 978 | 978 | 1,594 | 3,550 | 11,443 |
| Depreciation | [Min Rs] | 229 | 232 | 242 | 704 | 242 | 251 | 237 | 730 | 236 | 232 | 237 | 705 | 232 | 230 | 631 | 1,093 | 3,231 |
| Amortization | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operating Cost | [Min Rs] | 13,798 | 14,545 | 13,851 | 42,195 | 14,780 | 11,344 | 12,523 | 38,647 | 14,411 | 9,840 | 12,739 | 36,990 | 13,116 | 13,554 | 15,970 | 42,641 | 160,473 |
| EBIT | [Min Rs] | 2,089 | 3,295 | 4,062 | 9,446 | 459 | 3,172 | 1,478 | 5,109 | (2,652) | 2,062 | (2,104) | (2,694) | 186 | 641 | (76) | 751 | 12,611 |
| Financial Charges | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EBT | [Min Rs] | 2,089 | 3,295 | 4,062 | 9,446 | 459 | 3,172 | 1,478 | 5,109 | (2,652) | 2,062 | (2,104) | (2,694) | 186 | 641 | (870) | (43) | 11,818 |
| Tax | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EAT | [Min Rs] | 2,089 | 3,295 | 4,062 | 9,446 | 459 | 3,172 | 1,478 | 5,109 | (2,652) | 2,062 | (2,104) | (2,694) | 186 | 641 | (870) | (43) | 11,818 |
| WPPF | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Profit for the period | [Min Rs] | 2,089 | 3,295 | 4,062 | 9,446 | 459 | 3,172 | 1,478 | 5,109 | (2,652) | 2,062 | (2,104) | (2,694) | 186 | 641 | (870) | (43) | 11,818 |
| | | | | | | | | | 14,554 | | | | 11,861 | | | | | |

MEPCO
Profit & Loss Statement (Projected*2014-15)

| | | Month 1 | Month 2 | Month 3 | 1st Qrt's Total | Month 4 | Month 5 | Month 6 | 2nd Qrt's Total | Month 7 | Month 8 | Month 9 | 3rd Qrt's Total | Month 10 | Month 11 | Month 12 | 4th Qrt's Total | Total |
|-----------------------------|----------|---------|---------|---------|--------------------|---------|---------|---------|--------------------|---------|---------|---------|--------------------|----------|----------|----------|--------------------|---------|
| Power Balances | | | | | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,478 | 1,525 | 1,444 | 4,448 | 1,251 | 1,012 | 973 | 3,236 | 882 | 850 | 944 | 2,677 | 1,035 | 1,252 | 1,430 | 3,717 | 14,077 |
| Units Lost | [MkWh] | 408 | 343 | 231 | 982 | 196 | 73 | 66 | 334 | 62 | 51 | 167 | 280 | 177 | 246 | 309 | 731 | 2,326 |
| Units Lost | [%age] | 27.58% | 22.49% | 16.00% | 22.07% | 15.63% | 7.20% | 6.74% | 10.32% | 7.03% | 6.01% | 17.63% | 10.45% | 17.07% | 19.61% | 21.61% | 19.67% | 16.5% |
| Units Sold | [MkWh] | 1,071 | 1,182 | 1,213 | 3,466 | 1,056 | 939 | 907 | 2,902 | 820 | 799 | 778 | 2,397 | 858 | 1,007 | 1,121 | 2,986 | 11,751 |
| Revenue | | | | | | | | | | | | | | | | | | |
| Sales Revenue | [Min Rs] | 9,225 | 10,188 | 10,454 | 29,867 | 9,096 | 8,089 | 7,819 | 25,004 | 7,070 | 6,882 | 6,701 | 20,654 | 7,394 | 8,676 | 9,658 | 25,727 | 101,252 |
| Subsidy | [Min Rs] | 8,987 | 9,926 | 10,184 | 29,097 | 8,862 | 7,880 | 7,617 | 24,359 | 6,888 | 6,705 | 6,529 | 20,121 | 7,203 | 8,452 | 9,409 | 25,064 | 98,642 |
| Fuel Price Adjustment | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Sales Revenue | [Min Rs] | 18,212 | 20,114 | 20,638 | 58,965 | 17,958 | 15,969 | 15,436 | 49,362 | 13,957 | 13,587 | 13,230 | 40,775 | 14,596 | 17,128 | 19,067 | 50,791 | 199,894 |
| Rental & Service Income | [Min Rs] | 25 | 25 | 25 | 74 | 25 | 25 | 25 | 74 | 25 | 25 | 25 | 74 | 25 | 25 | 25 | 74 | 296 |
| Amortization of Def Credits | [Min Rs] | 157 | 157 | 157 | 471 | 157 | 157 | 157 | 471 | 157 | 157 | 157 | 471 | 157 | 157 | 157 | 471 | 1,885 |
| Other Income | [Min Rs] | 228 | 228 | 228 | 685 | 228 | 228 | 228 | 685 | 228 | 228 | 228 | 685 | 228 | 228 | 228 | 685 | 2,740 |
| Total Revenue | [Min Rs] | 18,622 | 20,524 | 21,048 | 60,195 | 18,368 | 16,379 | 15,846 | 50,593 | 14,368 | 13,998 | 13,640 | 42,005 | 15,007 | 17,538 | 19,477 | 52,022 | 204,815 |
| Operating Cost | | | | | | | | | | | | | | | | | | |
| Power Purchase Cost | [Min Rs] | 13,066 | 13,667 | 12,950 | 39,684 | 13,637 | 10,339 | 11,642 | 35,617 | 13,438 | 8,893 | 11,732 | 34,063 | 12,121 | 12,569 | 13,993 | 38,682 | 148,046 |
| O&M Expenses | [Min Rs] | 1,112 | 1,112 | 1,112 | 3,336 | 1,112 | 1,112 | 1,112 | 3,336 | 1,112 | 1,112 | 1,112 | 3,336 | 1,112 | 1,112 | 1,112 | 3,336 | 13,346 |
| Depreciation | [Min Rs] | 326 | 326 | 326 | 977 | 326 | 326 | 326 | 977 | 326 | 326 | 326 | 977 | 326 | 326 | 326 | 977 | 3,908 |
| Amortization | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Provision for Bad Debt | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Operating Cost | [Min Rs] | 14,504 | 15,105 | 14,388 | 43,997 | 15,074 | 11,777 | 13,079 | 39,930 | 14,875 | 10,331 | 13,169 | 38,376 | 13,559 | 14,006 | 15,430 | 42,996 | 165,299 |
| EBIT | [Min Rs] | 4,118 | 5,419 | 6,660 | 16,198 | 3,294 | 4,602 | 2,766 | 10,662 | (508) | 3,666 | 471 | 3,629 | 1,448 | 3,532 | 4,046 | 9,026 | 39,515 |
| Financial Charges | [Min Rs] | 1,437 | 1,437 | 1,437 | 4,312 | 1,437 | 1,437 | 1,437 | 4,312 | 1,437 | 1,437 | 1,437 | 4,312 | 1,437 | 1,437 | 6,246 | 9,121 | 22,056 |
| EBT | [Min Rs] | 2,681 | 3,982 | 5,223 | 11,886 | 1,857 | 3,165 | 1,329 | 6,350 | (1,945) | 2,229 | (966) | (682) | 10 | 2,095 | (2,200) | (95) | 17,459 |
| Tax | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6,111 |
| EAT | [Min Rs] | 2,681 | 3,982 | 5,223 | 11,886 | 1,857 | 3,165 | 1,329 | 6,350 | (1,945) | 2,229 | (966) | (682) | 10 | 2,095 | (2,200) | (95) | 11,349 |
| WPPF | [Min Rs] | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 567 |
| Profit for the period | [Min Rs] | 2,681 | 3,982 | 5,223 | 11,886 | 1,857 | 3,165 | 1,329 | 6,350 | (1,945) | 2,229 | (966) | (682) | 10 | 2,095 | (2,200) | (95) | 10,781 |

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

FORM - 4

MEPCO

Balance Sheet [in million Rupees]

| Description | Previous Qrt/ FY as on June 30, 2013 | Current Qrt/ FY as on June 30, 2014 | Projected Qrt/ FY as on June 30, 2015 |
|---|---|--|--|
| Intangible Fixed Assets | | | |
| Net Fixed Assets in Operations | 54,966 | 60,625 | 73,562 |
| Total Net Fixed Assets in Operations | 54,966 | 60,625 | 73,562 |
| Capital Work in Progress | 9,155 | 8,279 | 11,893 |
| Long Term Loans to Employees | 35 | 62 | 75 |
| Deferred Cost & Long Term Deposits | 0.05 | 0.05 | 0.15 |
| | 9,191 | 8,341 | 11,968 |
| Current Assets | | | |
| Stores & Spares | 4,373 | 4,229 | 5,475 |
| Trade Debts | 16,091 | 21,147 | 20,550 |
| Advances, Prepayments, Other Receivables | 5,155 | 9,925 | 6,795 |
| Tariff Subsidy (Receivable from GoP) | 56,541 | 62,084 | 36,065 |
| Receivable from Associated Companies | 2,410 | 2,488 | 4,066 |
| Cash & Bank Balances | 4,520 | 6,527 | 7,992 |
| Total Current Assets | 89,090 | 106,400 | 80,943 |
| Total Assets | 153,246 | 175,366 | 166,473 |
| Subscribed Equity | 10,824 | 70,207 | 44,207 |
| Unappropriated Profit | (56,715) | (9,954) | 10,781 |
| Total Equity | (45,891) | 60,253 | 54,988 |
| Long Term Liability | | | |
| Security Deposits | 4,578 | 5,262 | 5,962 |
| Employee Retirement Benefits | 12,048 | 14,012 | 16,182 |
| TFCs & SUKUK | | | |
| Deferred Credits | 36,057 | 38,396 | 39,739 |
| Total Long Term Loan | 5,828 | 7,534 | 12,157 |
| Total Long Term Liability | 58,511 | 65,204 | 74,040 |
| Current Liability | | | |
| Current Maturity on Long Term Loans | 918 | 678 | 879 |
| Subsidy Received in Advance from GoP | - | | |
| Provision for Taxation & WPPF | | | 6,678 |
| Receipt Against Deposit work | 13,594 | 13,390 | 11,245 |
| Payable to NTDC/CPPA | 114,154 | 17,987 | 12,106 |
| Creditors, Accrued and Other Liabilities | 11,961 | 17,223 | 6,537 |
| Total Current Liability | 140,627 | 49,279 | 37,445 |
| Total Liabilities and Commitments | 199,139 | 114,483 | 111,485 |
| Total Liabilities and Equity | 153,247 | 174,736 | 166,473 |

MEPCO
Cash Flow Statement [in million Rupees]

| Description | | Previous for Qrt/FY ending June 30, 2013 | Current for (T) Y ending June 30, 2014 | Projected for Qrt/FY ending June 30, 2015 |
|---|-----------|--|--|---|
| | | | | |
| Average Monthly Demand Index (MDI) | [MW] | 2,763 | 3,570 | 3,749 |
| Units Purchased | [GWh] | | 13,859 | 14,073 |
| Transmission Losses (132 kV) | [GWh] | | | |
| Distribution Losses | [GWh] | | | |
| Units Sold to Customers | [GWh] | | 11,437 | 11,751 |
| Average Tariff Required | [Rs/unit] | | 14.713 | 17.011 |
| Average Tariff Existing | [Rs/unit] | | 11.950 | 14.860 |
| Tariff Difference | [Rs/unit] | | 2.763 | 2.151 |
| Revenue from Sales | | | | 199,894 |
| Collection from Required | [%] | | | 100.0% |
| Inflows from Operations | | | | |
| Collection from Current Sales | | | | 77,724 |
| Prior Year Recovery | | | | 23,528 |
| Total Inflows from Operations | | 0 | 0 | 101,251 |
| Outflow from Operations | | | | |
| Payment for electricity (to CPPA) | | | | 155,688 |
| Distribution Service Cost (=DMC) | | | | 11,077 |
| Total Outflow from Operations | | 0 | 0 | 166,764 |
| Surplus/Deficit from Operations | | - | - | (65,513) |
| Inflows from Other Sources | | | | |
| Capital Contributions | | | | 4,410 |
| Consumer Security Deposits | | | | 700 |
| Other Incomes | | | | 3,036 |
| GOP Subsidy (Actual and Estimated) | | | | 98,642 |
| Long Term Loan / Redeemable Capital | | | | 4,623 |
| Total Inflows from Other Sources | | 0 | 0 | 111,411 |
| Outflow Others | | | | |
| Financial Charges | | | | 22,056 |
| Repayment of Long Term Loans | | | | 879 |
| Investment Program | | | | 20,458 |
| Working Capital/other Changes | | | | 1040 |
| Total Outflow Others | | 0 | 0 | 44,433 |
| Surplus/Deficit Others | | - | - | 66,978 |
| Total Inflows (Operations + Others) | | - | - | 212,662 |
| Total Outflows (Operations + Others) | | - | - | 211,197 |
| Opening Balance | | | 0 | 6,527 |
| Surplus/Deficit for Fiscal Year | | 0 | 0 | 1,465 |
| Deficit from Financing/Loans | | | | |
| Closing Balance | | 0 | 0 | 7,992 |

FORM - 6
MEPCO

Power Purchase (Actual for Financial Year 2012-13)

| | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
| Demand & Energy | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual |
| Units Received | 1,440 | 1,496 | 1,423 | 1,233 | 1,001 | 963 | 874 | 641 | 928 | 1,016 | 1,230 | 1,404 | 13,459 |
| MOI | 2,813 | 2,948 | 3,164 | 2,900 | 2,071 | 2,359 | 2,380 | 2,179 | 2,248 | 2,202 | 2,373 | 2,674 | 23,017 |
| Energy Purchase Price | 6,9873 | 6,9736 | 6,7478 | 8,4636 | 7,6442 | 8,9606 | 12,0562 | 7,6326 | 9,1815 | 8,7024 | 7,8145 | 7,0659 | 8,066 |
| Capacity Purchase Price | 1,685 | 1,817 | 2,028 | 2,254 | 2,365 | 2,754 | 2,862 | 2,368 | 2,995 | 2,731 | 2,023 | 1,965 | 2,243 |
| Transmission Charge | 8,187 | 8,188 | 8,191 | 8,181 | 8,212 | 8,231 | 8,279 | 8,285 | 8,248 | 8,222 | 8,198 | 8,185 | 8,208 |
| Power Purchase Cost | 8,839 | 8,960 | 8,966 | 10,899 | 10,221 | 11,985 | 15,227 | 10,465 | 12,424 | 11,716 | 10,035 | 10 | 10,520 |
| Energy Charge | 10,127 | 10,429 | 9,802 | 10,433 | 7,656 | 8,632 | 10,334 | 8,590 | 8,516 | 8,905 | 9,614 | 10,798 | 111,334 |
| Capacity Charge | 2,442 | 2,717 | 2,885 | 2,778 | 2,369 | 2,653 | 2,527 | 1,982 | 2,778 | 2,776 | 2,488 | 2,676 | 31,081 |
| Transmission Charge | 242 | 253 | 272 | 223 | 212 | 242 | 244 | 223 | 230 | 228 | 243 | 274 | 2,884 |
| Adjustment - | | | | | | | | | | | | | |
| Total Operating Cost | 12,810 | 13,399 | 12,759 | 13,435 | 10,237 | 11,526 | 13,305 | 8,805 | 11,524 | 11,907 | 12,346 | 13,745 | 145,798 |
| | | | | | | | | | | | | | 10,52006 |

FORM - 6(A)
MEPCO

Power Purchase (Projected F.Y. 2014-15)

| | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|-------------------|
| Demand & Energy | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual |
| Units Received | 1,478 | 1,525 | 1,444 | 1,251 | 1,012 | 973 | 882 | 650 | 944 | 1,035 | 1,252 | 1,430 | 14,077 |
| MOI | 2,869 | 3,007 | 3,211 | 2,839 | 2,075 | 2,363 | 2,404 | 2,200 | 2,289 | 2,242 | 2,418 | 2,722 | 23,540 |
| Energy Purchase Price | 6,987 | 6,974 | 6,748 | 8,464 | 7,644 | 8,961 | 12,056 | 7,633 | 9,182 | 8,702 | 7,814 | 7,067 | 8,067 |
| Capacity Purchase Price | 1,685 | 1,817 | 2,028 | 2,254 | 2,365 | 2,754 | 2,862 | 2,368 | 2,995 | 2,731 | 2,023 | 1,965 | 2,242 |
| Transmission Charge | 8,187 | 8,189 | 8,191 | 8,181 | 8,212 | 8,231 | 8,279 | 8,285 | 8,248 | 8,222 | 8,198 | 8,185 | 8,208 |
| Power Purchase Cost | 8,839 | 8,960 | 8,966 | 10,899 | 10,221 | 11,985 | 15,227 | 10,465 | 12,424 | 11,718 | 10,035 | 9,787 | 10,517 |
| Energy Charge | 10,329 | 10,638 | 9,746 | 10,590 | 7,732 | 8,718 | 10,640 | 6,656 | 8,670 | 9,066 | 9,787 | 10,990 | 113,580 |
| Capacity Charge | 2,491 | 2,771 | 2,928 | 2,820 | 2,393 | 2,679 | 2,552 | 2,012 | 2,828 | 2,826 | 2,534 | 2,724 | 31,557 |
| Transmission Charge | 247 | 256 | 276 | 227 | 214 | 244 | 246 | 225 | 234 | 230 | 247 | 279 | 2,828 |
| Adjustment - | | | | | | | | | | | | | |
| Total Operating Cost | 13,086 | 13,667 | 12,850 | 13,637 | 10,339 | 11,642 | 13,438 | 8,893 | 11,732 | 12,121 | 12,569 | 13,933 | 148,046 |
| | | | | | | | | | | | | | 10,51083 98,96922 |

* Where actual figures are available, these should be replaced by the actual figures
 ** In case of actual figures, adjustment should show monthly full adjustment separately and under the month to which it relates

[Handwritten signature]

FORM - 7

MEPCO

Line Losses (F.Y.2013-14)

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|--------|
| | | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual |
| Power Balances | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,449 | 1,496 | 1,423 | 1,233 | 1,001 | 963 | 874 | 841 | 928 | 1,016 | 1,230 | 1,404 | 13,859 |
| Units Sold | [MkWh] | 1,042 | 1,151 | 1,181 | 1,028 | 914 | 883 | 799 | 777 | 757 | 835 | 980 | 1,091 | 11,437 |
| Units Lost | [MkWh] | 407 | 345 | 242 | 205 | 88 | 80 | 75 | 64 | 171 | 181 | 250 | 314 | 2,422 |
| Units Lost | [%age] | 28.10% | 23.05% | 17.02% | 16.65% | 8.77% | 8.32% | 8.60% | 7.60% | 18.39% | 17.82% | 20.34% | 22.33% | 17.47% |
| Technical Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Administrative Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Technical Losses at Different Levels | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 11 kV Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| LT Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Total Technical Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |

FORM - 7 (A)

MEPCO

Line Losses * (Projected F.Y. 2014-15)

| | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | Total |
|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|--------|
| Power Balances | | | | | | | | | | | | | | |
| Units Received | [MkWh] | 1,478 | 1,525 | 1,444 | 1,251 | 1,012 | 973 | 882 | 850 | 944 | 1,035 | 1,252 | 1,430 | 14,077 |
| Units Sold | [MkWh] | 1,071 | 1,182 | 1,213 | 1,056 | 939 | 907 | 820 | 799 | 778 | 858 | 1,007 | 1,121 | 11,751 |
| Units Lost | [MkWh] | 408 | 343 | 231 | 196 | 73 | 66 | 62 | 51 | 167 | 177 | 246 | 309 | 2,326 |
| Units Lost | [%age] | 28% | 22% | 16.0% | 16% | 7% | 7% | 7% | 6% | 18% | 17% | 20% | 22% | 16.5% |
| Technical Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Administrative Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Technical Losses at Different Levels | | | | | | | | | | | | | | |
| Transmission Losses 132 kV | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 11 kV Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| LT Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Total Technical Losses | [%age] | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |

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



Asset register as the year ended at date June 30, 2015 (Projected)

| 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 | As at June 30, | |
| A. | Land | | | | | | | | |
| 1 | Freehold | 181,232,255 | 65,000,000 | 246,232,255 | | 0 | | | 246,232,255 |
| 2 | Leasehold | 2,277,338 | | 2,277,338 | 790,164 | 0 | | 790,164 | 1,487,174 |
| | Total | 183,509,593 | 65,000,000 | 248,509,593 | 790,164 | 0 | 0 | 790,164 | 247,719,429 |
| B. | Buildings | | | | | | | | |
| 1 | Residential Buildings | 1,046,953,266 | 125,000,000 | 1,171,953,266 | 245,985,248 | 23,439,065 | | 269,424,313 | 902,528,953 |
| 2 | Non-Residential Buildings | 642,904,113 | 125,000,000 | 767,904,113 | 158,000,015 | 15,358,082 | | 173,358,097 | 584,546,016 |
| 3 | GSO Residential Buildings | 744,951,958 | 40,000,000 | 784,951,958 | 328,739,251 | 15,699,039 | | 344,438,290 | 440,513,668 |
| 4 | Non-GSO Residential Buildings | 9,661,245 | 15,000,000 | 24,661,245 | 2,351,794 | 493,225 | | 2,845,019 | 21,816,226 |
| | Total | 2,444,470,582 | 305,000,000 | 2,749,470,582 | 735,076,308 | 54,989,412 | 0 | 790,065,720 | 1,959,404,862 |
| C. | Sub Transmission | | | | | | | | |
| 1 | 132 KV Sub Transmission Lines | 6,040,238,820 | 4,801,000,000 | 10,841,238,820 | 2,083,310,326 | 357,760,881 | | 2,421,071,207 | 8,420,187,613 |
| 2 | 66 KV Sub Transmission Lines | 203,244,902 | | 203,244,902 | 168,809,487 | 8,707,082 | | 175,516,569 | 27,728,333 |
| 3 | 33 KV Sub Transmission Lines | 0 | | 0 | 0 | 0 | | 0 | 0 |
| | Total | 6,243,483,722 | 4,801,000,000 | 11,044,483,722 | 2,232,119,813 | 364,467,963 | 0 | 2,596,587,776 | 8,447,895,948 |
| D. | Grid Station | | | | | | | | |
| 1 | 132 KV Grid Station | 8,775,715,532 | 5,268,000,000 | 14,041,715,532 | 1,534,221,432 | 449,334,897 | | 1,983,556,329 | 12,058,159,203 |
| 2 | 66 KV Grid Station | 3,526,504,201 | | 3,526,504,201 | 1,438,835,575 | 114,611,387 | | 1,553,448,962 | 1,973,057,239 |
| 3 | 33 KV Grid Station | 0 | | 0 | 0 | 0 | | 0 | 0 |
| | Total | 12,302,219,733 | 5,268,000,000 | 17,568,219,733 | 2,973,057,007 | 563,946,284 | 0 | 3,537,003,291 | 14,031,216,442 |
| E. | 11 KV Distribution Equipments | | | | | | | | |
| 1 | 11 KV Poles | 5,763,459,147 | 550,000,000 | 6,313,459,147 | 2,059,312,523 | 208,344,152 | | 2,267,656,675 | 4,045,802,472 |
| 2 | 11KV Line | 12,171,662,113 | 1,185,000,000 | 13,356,662,113 | 4,169,815,170 | 434,091,519 | | 4,803,906,689 | 8,552,755,424 |
| 3 | Distribution Transformer | 19,326,891,532 | 1,000,000,000 | 20,326,891,532 | 4,905,765,602 | 660,627,225 | | 5,566,392,827 | 14,760,598,705 |
| | Total | 37,262,112,792 | 2,735,000,000 | 39,997,112,792 | 11,134,893,295 | 1,303,062,895 | 0 | 12,437,958,190 | 27,559,156,602 |
| F. | LV Distribution Equipments | | | | | | | | |
| 1 | LV Poles | 4,912,299,481 | 527,700,000 | 5,439,999,481 | 1,661,462,123 | 179,519,962 | | 1,840,982,105 | 3,599,017,356 |
| 2 | 440 LV Distribution Line | 0 | | 0 | 0 | 0 | | 0 | 0 |
| 3 | 220 LV Distribution Line | 7,026,935,062 | 331,800,000 | 7,357,735,062 | 2,272,036,880 | 242,805,258 | | 2,514,842,138 | 4,842,892,944 |
| 4 | KWh Meters & Service Cable | 4,691,817,258 | 2,100,000,000 | 6,791,817,258 | 1,123,527,293 | 879,161,726 | | 1,802,689,019 | 4,989,228,239 |
| 5 | Misc. Equipment | 10,844,746,798 | 579,500,000 | 11,424,246,798 | 3,824,735,683 | 371,288,086 | | 4,196,023,769 | 7,228,223,027 |
| | Total | 27,474,600,597 | 3,539,000,000 | 31,013,600,597 | 8,881,781,979 | 1,472,775,052 | 0 | 10,354,537,031 | 20,659,063,566 |
| G. | Vehicles | | | | | | | | |
| 1 | 132/66/33 KV GSO Vehicles | 123,406,908 | 25,000,000 | 148,406,908 | 46,603,025 | 14,840,691 | | 61,443,716 | 86,963,192 |
| 2 | Vehicles | 758,200,094 | 75,000,000 | 833,200,094 | 554,577,882 | 83,320,009 | | 637,897,891 | 195,302,203 |
| | Total | 881,607,002 | 100,000,000 | 981,607,002 | 601,180,907 | 98,160,700 | 0 | 699,341,607 | 282,285,395 |
| H. | Detail of General Plant Assets | | | | | | | | |
| 1 | Computer Equipment | 171,002,074 | | 171,002,074 | 84,171,345 | 17,100,207 | | 101,271,552 | 69,730,522 |
| 2 | Furniture/Work shop/Mis.Equip | 287,872,388 | 35,000,000 | 322,872,388 | 223,479,306 | 32,287,239 | | 255,766,545 | 67,105,841 |
| 3 | Workshop Equipment | 0 | | 0 | 0 | 0 | | 0 | 0 |
| 4 | Laboratory Equipment | 240,350 | | 240,350 | 14,020 | 24,035 | | 38,055 | 202,295 |
| 5 | Misc. Equipment | 30,512,613 | | 30,512,613 | 25,512,613 | 3,051,261 | | 28,563,874 | 1,948,739 |
| | Total | 489,627,423 | 35,000,000 | 524,627,423 | 333,177,284 | 52,482,742 | 0 | 385,640,026 | 138,987,397 |
| J. | O&M Equipments | | | | | | | | |
| | Grand Total | 87,281,831,444 | 16,848,000,000 | 104,127,831,444 | 26,892,056,757 | 3,909,865,047 | 0 | 30,801,921,804 | 73,325,709,640 |

FORM - 8**MEPCO****Operational and Technical Information**

DISCO load factors on yearly basis

2014-15

63%

NTDC/DISCO Delivery Points metering accuracy

98.00%**DISCO metering accuracy**

For all customers (residential, commercial, industrial, etc.)

96.00%

Estimated High Voltage Transmission lines losses (132 kV)

3.50%

FORM - 9 MEPCO

Average Rate per Unit Purchased and Sold
- Weighted Average Cost per Unit Sold to Customers10.01 Use of System Charges (NTDC)

| | | | |
|---|--------------------|---------------|-------|
| 10.02 Estimated Average Rate | (Table 11 - 11.16) | [Rs/kW/Month] | 85.91 |
| 10.03 Estimated Maximum Demand Indicator (MDI) | (Table 11 - 11.17) | [MW] | 2,538 |
| 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] | 2,928 |

10.06 Fixed/Capacity Charge

| | | | |
|---|--------------------|---------------|----------|
| 10.07 Estimated Average Rate | (Table 11 - 11.33) | [Rs/kW/Month] | 1,036.12 |
| 10.08 Estimated MDI | Form 6 (A) | [MW] | 2,538 |
| 10.09 Number of Months (Fiscal Year) | | [#] | 12 |
| 10.10 Estimated Capacity Charge = $(10.07 \times 10.08 \times 10.09)$ | | [,000,000 Rs] | 31,558 |

10.11 Energy Charge

| | | | |
|---|--------------------|---------------|---------|
| 10.12 Estimated Average Energy Charge | (Table 11 - 11.33) | [Rs/kWh] | 8,067.1 |
| 10.13 Estimated Energy Purchase for Fiscal Year | | [GWh] | 14,077 |
| 10.14 Estimated Energy Charges = (10.12×10.13) | | [,000,000 Rs] | 113,561 |
| 10.15 Estimated Power Purchase Price = $(10.05 + 10.10 + 10.14)$ | | [,000,000 Rs] | 148,046 |
| 10.16 Average Rate per Unit Purchased = $(10.15 / 10.13)$ | | [Rs/kWh] | 10.5189 |
| 10.17 Estimated Energy Sold | | [GWh] | 11,751 |
| 10.18 Average Energy Rate per Unit Sold = $(10.15 / 10.17)$ | | [Rs/kWh] | 12.5990 |
| 10.19 Distribution Margin | | [,000,000 Rs] | 26,159 |
| 10.20 Distribution Margin per Unit Sold = $(10.19 / 10.17)$ | | [Rs/kWh] | 2.2262 |
| 10.21 Total Cost per Unit Sold to Customers = $(10.20 + 10.18)$ | | [Rs/kWh] | 14.8252 |
| 10.22 Estimated Revenue from Energy Sold $(10.15 + 10.19)$ | | [,000,000 Rs] | 174,205 |
| 10.23 Prior Period Adjustment (Uncovered Costs) | | [,000,000 Rs] | 25,697 |
| 10.24 Required Estimated Revenue from Energy Sold $(10.22 + 10.23)$ | | [,000,000 Rs] | 199,902 |

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)

| | | | Demand [kW] | Fixed Use of System Rate [Rs/kW] | 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 |
|-------|--------------------|------|----------------|--|---|----------------------|---|--|---|
| 11.02 | Month | Year | 3 | 4 | | | | | |
| 11.03 | 1 | 2 | | | | | | | |
| 11.04 | Jul | 10 | 2,669,440 | 85.910 | 248,513,577 | 1,478,265,600 | | | 246,513,577 |
| 11.05 | Aug | 10 | 3,007,197 | 85.910 | 258,348,291 | 1,525,435,500 | | | 256,348,291 |
| 11.06 | Sep | 10 | 3,211,092 | 85.910 | 275,864,896 | 1,444,326,730 | | | 275,864,896 |
| 11.07 | Oct | 10 | 2,639,548 | 85.910 | 226,677,707 | 1,251,215,875 | | | 226,677,707 |
| 11.08 | Nov | 10 | 2,075,438 | 85.910 | 178,300,732 | 1,011,500,860 | | | 178,300,732 |
| 11.09 | Dec | 10 | 2,382,943 | 85.910 | 204,718,603 | 972,839,020 | | | 204,718,603 |
| 11.10 | Jan | 11 | 2,403,708 | 85.910 | 206,502,402 | 862,498,620 | | | 206,502,402 |
| 11.11 | Feb | 11 | 2,200,273 | 85.910 | 189,025,457 | 849,780,670 | | | 189,025,457 |
| 11.12 | Mar | 11 | 2,286,752 | 85.910 | 196,628,717 | 944,249,972 | | | 196,628,717 |
| 11.13 | Apr | 11 | 2,241,829 | 85.910 | 192,604,161 | 1,034,606,670 | | | 192,604,161 |
| 11.14 | May | 11 | 2,415,968 | 85.910 | 207,555,816 | 1,252,429,112 | | | 207,555,816 |
| 11.15 | Jun | 11 | 2,722,118 | 85.910 | 233,858,986 | 1,429,772,656 | | | 233,858,986 |
| 11.16 | | | 30,457,402 | 85.910 | 2,616,595,144 | 14,077,020,485 | | | 2,616,595,144 |
| 11.17 | Avg per month [MW] | | 2,538,117 | | Avg per month [MWh] | | 1,173,085,040 | | |

11.18 Capacity and Energy

| | | | Capacity Charge [Rs] | Energy Charge [Rs] | 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 / 6 | Energy Rate per kWh [Rs/kWh] 16 = 12 / 6 | Final Rate per kWh [Rs/kWh] 17 = 13 / 9 |
|-------|-------------------|------|----------------------------|--------------------------|---|---|--|---|--|
| 11.19 | Month | Year | 11 | 12 | | | | | |
| 11.20 | 1 | 2 | | | | | | | |
| 11.21 | Jul | | 2,490,852,240 | 10,329,082,020 | 13,068,447,837 | 0.1668 | 1.884983 | 6.9873 | 8.8390 |
| 11.22 | Aug | | 2,771,141,100 | 10,837,780,540 | 13,667,249,931 | 0.1694 | 1.816623 | 8.9738 | 8.9596 |
| 11.23 | Sep | | 2,928,363,755 | 9,745,771,175 | 12,950,029,826 | 0.1910 | 2.027515 | 6.7476 | 6.9661 |
| 11.24 | Oct | | 2,820,050,625 | 10,589,778,185 | 13,636,506,517 | 0.1812 | 2.253848 | 8.4636 | 10.8986 |
| 11.25 | Nov | | 2,392,591,020 | 7,732,136,830 | 10,303,030,582 | 0.1763 | 2.365387 | 7.8442 | 10.1859 |
| 11.26 | Dec | | 2,979,423,950 | 6,718,054,370 | 11,802,196,923 | 0.2104 | 2.75398 | 6.9606 | 11.9249 |
| 11.27 | Jan | | 2,551,793,290 | 10,839,592,500 | 13,397,888,182 | 0.2340 | 2.891552 | 12.0562 | 15.1817 |
| 11.28 | Feb | | 2,012,000,800 | 6,655,971,710 | 8,656,997,967 | 0.2224 | 2.367871 | 7.8328 | 10.4227 |
| 11.29 | Mar | | 2,927,572,368 | 8,669,839,210 | 11,893,838,295 | 0.2082 | 2.994517 | 9.1615 | 12.3943 |
| 11.30 | Apr | | 2,825,743,022 | 9,065,608,634 | 12,083,955,817 | 0.1862 | 2.731219 | 6.7824 | 11.6797 |
| 11.31 | May | | 2,534,051,410 | 9,787,078,468 | 12,528,685,494 | 0.1857 | 2.023309 | 7.8145 | 10.0035 |
| 11.32 | Jun | | 2,723,771,998 | 10,989,956,430 | 13,947,585,414 | 0.1636 | 1.905038 | 7.6865 | 9.7551 |
| 11.33 | | | 31,557,395,568 | 113,560,432,072 | 147,734,412,764 | 0.1859 | 2.2416 | 8.0671 | 10.4947 |
| 11.34 | Avg Cap. Charge = | | 1036.12 | | | | | | |

FORM - 10

MEPCO

DEMAND (Actual and Calculated) and Number of Customers

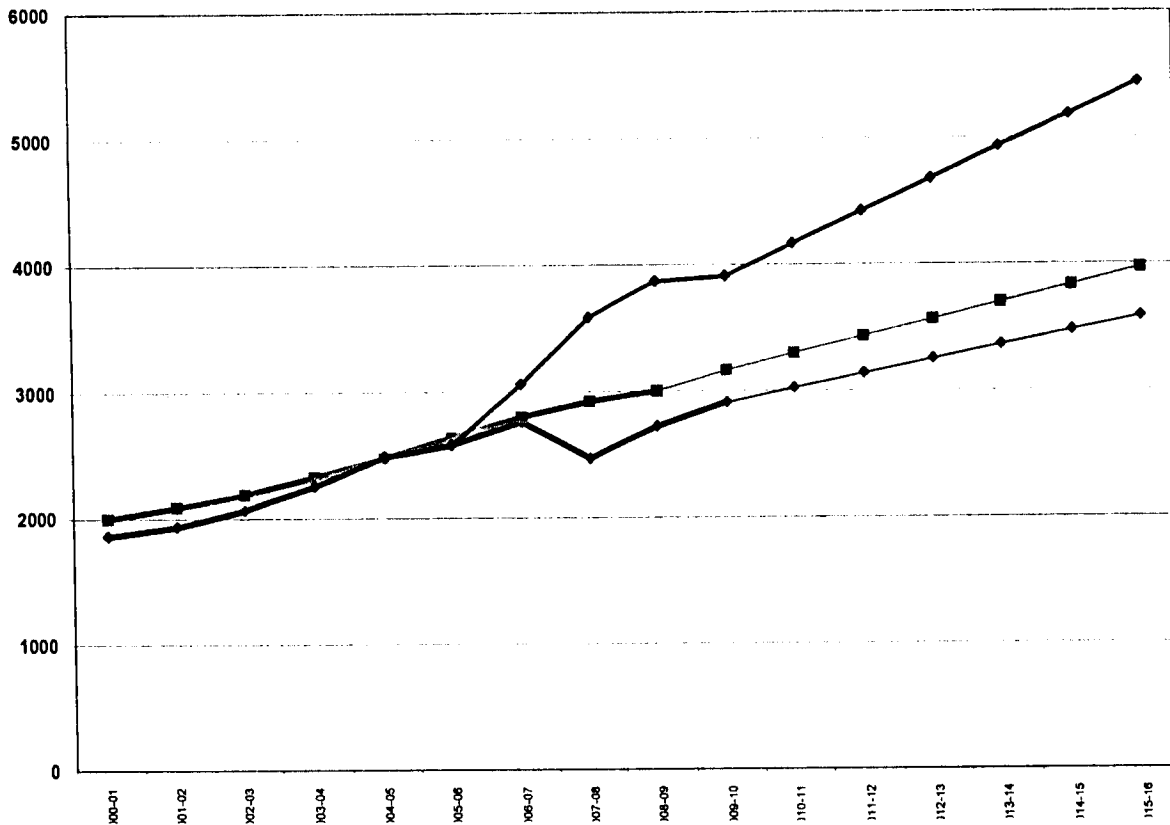
A. Actuals for Demands and Number of Customers

B. Forecasted Demands and Number of Customers using regression analysis

| | Fiscal Year | Demand Actual /Forecast [,000 kW] | change | Demand Calculated /Forecast [,000 kW] | change | Number of Customers [,000] | change |
|-------|-------------|-------------------------------------|--------|---|--------|------------------------------|--------|
| 12.01 | 2000-01 | 1,318 | | 1,318 | | | |
| 12.02 | 2001-02 | 1,382 | 4.9% | 1,382 | 4.9% | 2,181 | |
| 12.03 | 2002-03 | 1,453 | 5.1% | 1,453 | 5.1% | 2,308 | |
| 12.04 | 2003-04 | 1,531 | 5.4% | 1,531 | 5.4% | 2,503 | |
| 12.05 | 2004-05 | 1,618 | 5.7% | 1,618 | 5.7% | 2,758 | |
| 12.06 | 2005-06 | 1,721 | 6.4% | 1,721 | 6.4% | 3,046 | |
| 12.07 | 2006-07 | 1,831 | 6.4% | 1,831 | 6.4% | 3,371 | |
| 12.08 | 2007-08 | 2,218 | 21.1% | 2,218 | 21.1% | 3,666 | |
| 12.09 | 2008-09 | 2,412 | 8.7% | 2,412 | 8.7% | 3,842 | |
| 12.10 | 2009-10 | 2,988 | 23.9% | 2,373 | -1.6% | 4,041 | |
| 12.11 | 2010-11 | 2,949 | -1.3% | 2,503 | 5.5% | 4,260 | |
| 12.12 | 2011-12 | 3,022 | 2.5% | 2,634 | 5.2% | 4,497 | |
| 12.13 | 2012-13 | 3,360 | 11.2% | 2,764 | 4.9% | 4,674 | |
| 12.14 | 2013-14 | 3,570 | 6.3% | 2,895 | 4.7% | 4,860 | |
| 12.15 | 2014-15 | 3,750 | 5.0% | 3,025 | 4.5% | 4,993 | |
| 12.16 | 2015-16 | 3,890 | 3.7% | 3,156 | 4.3% | 5,146 | |

[MW; Nu000 of Customers]

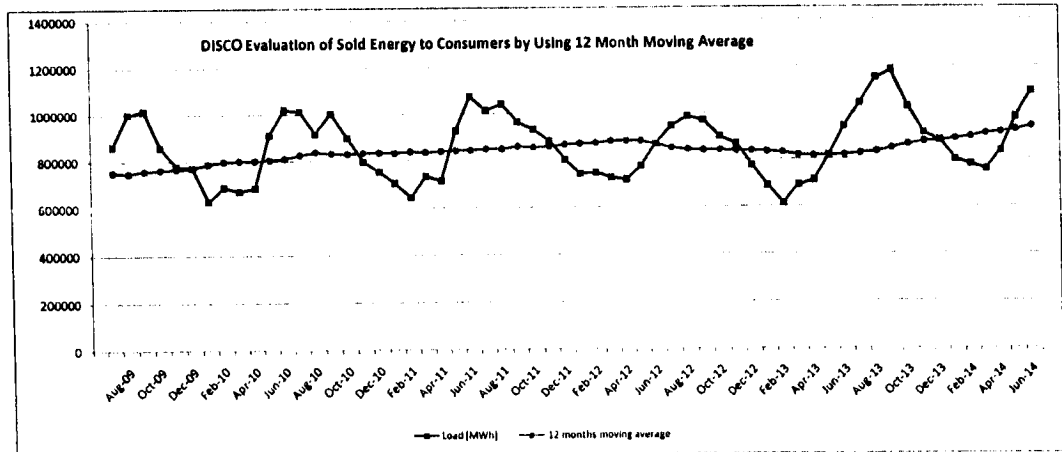
Demand Actual/Forecasted and # of Customers



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

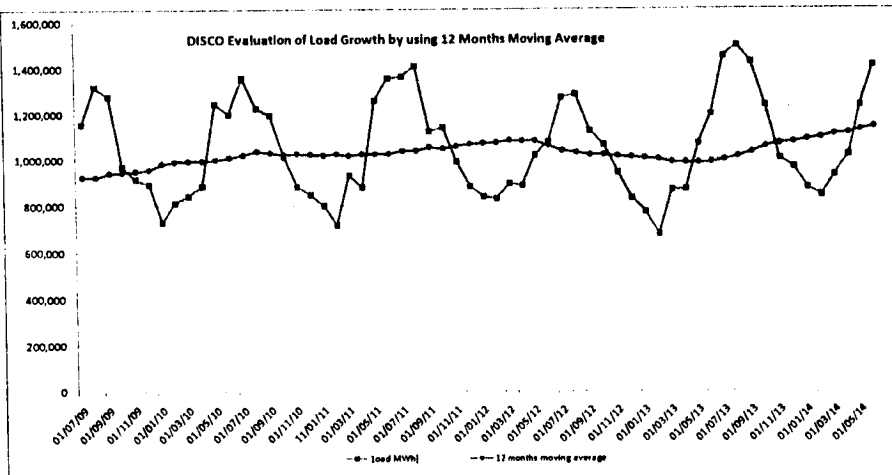
| Month | Load [MWh] | 12 months moving average |
|--------|------------|--------------------------|
| Jul-09 | 884,166 | 754,208 |
| Aug-09 | 1,002,648 | 750,678 |
| Sep-09 | 1,019,088 | 759,965 |
| Oct-09 | 858,452 | 784,453 |
| Nov-09 | 779,456 | 768,434 |
| Dec-09 | 772,293 | 772,257 |
| Jan-10 | 631,737 | 768,833 |
| Feb-10 | 891,108 | 799,112 |
| Mar-10 | 674,187 | 801,850 |
| Apr-10 | 687,804 | 802,516 |
| May-10 | 811,813 | 806,648 |
| Jun-10 | 1,022,348 | 811,756 |
| Jul-10 | 1,013,782 | 828,315 |
| Aug-10 | 817,733 | 838,781 |
| Sep-10 | 1,005,293 | 831,705 |
| Oct-10 | 899,781 | 830,389 |
| Nov-10 | 795,556 | 830,567 |
| Dec-10 | 782,955 | 835,009 |
| Jan-11 | 706,017 | 833,397 |
| Feb-11 | 645,269 | 839,587 |
| Mar-11 | 733,806 | 835,767 |
| Apr-11 | 716,482 | 840,738 |
| May-11 | 926,239 | 843,129 |
| Jun-11 | 1,079,568 | 844,522 |
| Jul-11 | 1,015,809 | 849,043 |
| Aug-11 | 1,642,874 | 849,213 |
| Sep-11 | 984,584 | 859,642 |
| Oct-11 | 933,447 | 856,418 |
| Nov-11 | 864,147 | 859,304 |
| Dec-11 | 892,423 | 866,886 |
| Jan-12 | 742,674 | 870,808 |
| Feb-12 | 748,428 | 873,863 |
| Mar-12 | 725,950 | 882,293 |
| Apr-12 | 717,049 | 881,838 |
| May-12 | 773,303 | 881,664 |
| Jun-12 | 869,540 | 888,773 |
| Jul-12 | 944,922 | 851,519 |
| Aug-12 | 965,632 | 845,612 |
| Sep-12 | 969,577 | 840,925 |
| Oct-12 | 899,936 | 841,349 |
| Nov-12 | 889,456 | 838,557 |
| Dec-12 | 774,864 | 837,335 |
| Jan-13 | 889,829 | 835,038 |
| Feb-13 | 814,330 | 830,643 |
| Mar-13 | 681,884 | 819,635 |
| Apr-13 | 711,821 | 818,796 |
| May-13 | 817,686 | 818,344 |
| Jun-13 | 942,120 | 820,042 |
| Jul-13 | 1,042,041 | 826,091 |
| Aug-13 | 1,180,869 | 834,164 |
| Sep-13 | 1,180,849 | 847,870 |
| Oct-13 | 1,027,497 | 865,468 |
| Nov-13 | 913,679 | 878,098 |
| Dec-13 | 883,179 | 879,781 |
| Jan-14 | 799,804 | 888,807 |
| Feb-14 | 777,433 | 897,863 |
| Mar-14 | 786,993 | 911,455 |
| Apr-14 | 835,158 | 918,881 |
| May-14 | 980,033 | 927,178 |
| Jun-14 | 1,090,820 | 940,705 |



856,733 Average Sold Energy for last 12 months
10,280,769 Assumed Average Load for next Fiscal Year

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

| Month | Load MWh] | 12 months moving average |
|--------|--------------|--------------------------------|
| Jul-09 | 1,184,807 | 924,288 |
| Aug-09 | 1,319,031 | 924,470 |
| Sep-09 | 1,277,948 | 942,365 |
| Oct-09 | 970,088 | 945,961 |
| Nov-09 | 918,021 | 951,013 |
| Dec-09 | 891,883 | 958,567 |
| Jan-10 | 729,282 | 981,705 |
| Feb-10 | 812,420 | 990,700 |
| Mar-10 | 843,381 | 993,444 |
| Apr-10 | 884,397 | 994,308 |
| May-10 | 1,243,383 | 998,827 |
| Jun-10 | 1,198,038 | 1,009,264 |
| Jul-10 | 1,357,888 | 1,019,927 |
| Aug-10 | 1,223,063 | 1,036,848 |
| Sep-10 | 1,193,184 | 1,028,850 |
| Oct-10 | 1,010,833 | 1,021,787 |
| Nov-10 | 881,138 | 1,025,193 |
| Dec-10 | 848,866 | 1,022,370 |
| Jan-11 | 799,192 | 1,018,837 |
| Feb-11 | 718,127 | 1,024,463 |
| Mar-11 | 930,228 | 1,016,438 |
| Apr-11 | 878,187 | 1,023,875 |
| May-11 | 1,280,821 | 1,023,241 |
| Jun-11 | 1,354,138 | 1,024,344 |
| Jul-11 | 1,362,253 | 1,037,353 |
| Aug-11 | 1,407,838 | 1,037,744 |
| Sep-11 | 1,121,113 | 1,053,125 |
| Oct-11 | 1,137,408 | 1,047,119 |
| Nov-11 | 988,822 | 1,057,858 |
| Dec-11 | 882,351 | 1,066,699 |
| Jan-12 | 838,583 | 1,069,556 |
| Feb-12 | 820,774 | 1,072,936 |
| Mar-12 | 894,520 | 1,082,406 |
| Apr-12 | 888,722 | 1,079,431 |
| May-12 | 1,017,128 | 1,079,975 |
| Jun-12 | 1,074,806 | 1,080,018 |
| Jul-12 | ***** | 1,036,740 |
| Aug-12 | ***** | 1,028,902 |
| Sep-12 | ***** | 1,018,588 |
| Oct-12 | ***** | 1,018,680 |
| Nov-12 | 940,488 | 1,012,364 |
| Dec-12 | 830,700 | 1,008,270 |
| Jan-13 | 772,078 | 1,003,966 |
| Feb-13 | 674,015 | 988,426 |
| Mar-13 | 865,350 | 985,448 |
| Apr-13 | 887,587 | 983,015 |
| May-13 | ***** | 981,504 |
| Jun-13 | ***** | 985,589 |
| Jul-13 | ***** | 995,584 |
| Aug-13 | ***** | 1,010,875 |
| Sep-13 | ***** | 1,028,313 |
| Oct-13 | ***** | 1,053,376 |
| Nov-13 | ***** | 1,067,837 |
| Dec-13 | 963,175 | 1,072,719 |
| Jan-14 | 873,762 | 1,083,758 |
| Feb-14 | 841,367 | 1,092,232 |
| Mar-14 | 927,554 | 1,106,178 |
| Apr-14 | ***** | 1,111,362 |
| May-14 | ***** | 1,123,756 |
| Jun-14 | ***** | 1,137,454 |



1,038,380 Load Average for last 12 months

***** Average Load for next Fiscal Year

[Handwritten signature]

FORM - 14

Aging of Accounts Receivables as on 30th June

| | | Actual for FY ending June 30, 2013 | Actual for FY ending June 30, 2014 | Projected for FY ending June 30, 2015 |
|--|---------------|--|--|---|
| Outstanding for current year | Rs In Million | 21,166 | 26,326 | |
| Outstanding for more than 1 year | Rs In Million | 1,477 | 1,013 | |
| Outstanding for more than 2 years | Rs In Million | 358 | 768 | |
| Outstanding for more than 3 years | Rs In Million | 260 | 344 | |
| Outstanding for more than 4 years | Rs In Million | 185 | 262 | |
| Outstanding for more than 5 years | Rs In Million | 1502 | 1808 | |
| Total Receivables as on June 30, | Rs In Million | 24,947 | 30,523 | - |

This form should be accompanied with a reconciliation of bad debts written off during the year .
In case of quarterly filing this form should be replaced with the most recent updated figures.

| | | |
|--------------------------|-----|------|
| Govt Arrear | 950 | 1916 |
| Spill over | | 5499 |
| Govt Subsidy (GOP & GST) | | 8884 |
| Deferred Amount | | 1238 |
| Running (Pvt) | | 4383 |
| Disconnected (Pvt) | | 3065 |



Projected Energy Sales by Tariffs

| Category | Voltage Level | Energy Purchased 0 | Energy Sales 0 | Distribution Losses | Sales Growth rate | Projection 1 | Sales Growth rate | Projection 2 |
|--------------------------------|------------------|-----------------------|-------------------|------------------------|-------------------------|-----------------|-------------------------|-----------------|
| A1 Domestic | | | | | | | | |
| Flat Rate Fata | LV | | | | | - | | - |
| Upto - 50 | LV | | 807.03 | | 15.04 | 823 | | |
| 1 - 100 | LV | | 816.69 | | 1.74 | 2,438 | | |
| 101 - 300 | LV | | 2,592.01 | | 1.02 | 1,743 | | |
| 301 - 700 | LV | | 912.55 | | 1.03 | 463 | | |
| above 700 | LV | | 303.24 | | 0.35 | 106 | | |
| Temporary Domestic | LV | | 0.56 | | 10.00 | | | |
| A1 (TOD) | LV | | 86.22 | | 15.30 | 74 | | |
| Summary | | | 5,518.30 | | 3.68 | 5,645.71 | | |
| A2 Commercial | | | | | | | | |
| A2 - A | LV | | 346.97 | | 0.93 | 348 | | |
| > 20 kW | LV | | 0.89 | | 15.80 | 28 | | |
| A2(2) TOD | LV | | 290.38 | | 1.88 | 293 | | |
| Temporary Commercial | LV | | 1.87 | | 3.28 | | | |
| Summary | | | 640.11 | | 1.39 | 666.51 | | |
| Industry | | | | | | | | |
| B-1 400 V Upto 40 kW | LV | | 39.85 | | 15.98 | 81 | | |
| B1 (TOD) | LV | | 265.82 | | 15.35 | 275 | | |
| B-2 400 V Upto (41-500 kW) | LV | | 3.85 | | 15.48 | 4 | | |
| B-2 400 V (TOD) | LV | | 818.87 | | 1.15 | 854 | | |
| B-3 11/33 KV | HV | | - | | - | | | |
| B-3 11/33 KV (TOD) | HV | | 1,384.09 | | 7.00 | 1,372 | | |
| B-4 66/132/220 KV | STG | | - | | - | | | |
| B-4 66/132/220 KV (TOD) | STG | | 498.28 | | 4.25 | 508 | | |
| Summary | | | 2,990.57 | | 5.78 | 3,073 | | |
| Bulk Supply | | | | | | | | |
| C-1(a) upto 20 kW | LV | | 0.18 | | 10.22 | 2 | | |
| C-1(b) above 20 kW | LV | | 29.45 | | 8.97 | 49 | | |
| C-2 11/33 KV | HV | | 9.86 | | 2.02 | 15 | | |
| C2 (TOD) | STG | | 122.14 | | 0.12 | 129 | | |
| C-3 (66/132/220 KV) | STG | | - | | - | | | |
| C3 (TOD) | STG | | 11.01 | | 1.94 | 6 | | |
| Temporary (E2-ila,E2iib,E2iic) | HV | | | | | | | |
| K(A) - AJK | HV | | | | | | | |
| K(B) - KESC (Billing) | STG | | | | | | | |
| K(C) Rawat Lab | HV | | | | | | | |
| Summary | | | 172.63 | | 0.74 | 201 | | |
| Tubewells | | | | | | | | |
| D-1 Scarp | LV | | 5.44 | | (30.27) | 7 | | |
| D-1 (TOD) | LV | | 2,083.83 | | 1.40 | | | |
| D-2 (i) Punjab & Sind | LV | | 0.77 | | | | | |
| D-2 (ii) NWFP & Balochistan | LV | | | | | | | |
| AGRI TAW D-2 (1)STOD | LV | | | | (15.58) | 1 | | |
| D-2 (ii) STOD | LV | | | | | 2,121 | | |
| D-2 (1) TOD | | | | | | | | |
| D-2 (ii) TOD | | | | | | | | |
| Summary | | | 2,090.03 | | 1.21 | 2,129 | | |
| Others | | | | | | | | |
| G-1 Public Lighting | LV | | 17.26 | | 1.75 | 24 | | |
| G-2 Public Lighting | LV | | | | 1.93 | | | |
| H-1 Residential Colonies | HV | | 8.38 | | 1.77 | 8 | | |
| H-2 Residential Colonies | HV | | | | 0.42 | | | |
| I-Traction | HV | | | | | | | |
| J-Co-Generation | HV | | | | | | | |
| Summary | | | 25.63 | | 1.51 | 32 | | |
| Total | | | 11,437.27 | | 3.68 | 11,747 | | - |

Operating Cost

| | | Period 2014 | Period 2014 | Period 2015 |
|--|--|-------------|-------------|-------------|
| | | Determined | Actual | Projected |

A Power Purchase Cost

| | | | | |
|----------------------------------|----------|----------------|----------------|----------------|
| Energy Charge | [Mln Rs] | 103,712 | 111,834 | 113,560 |
| Capacity Charge | [Mln Rs] | 35,925 | 31,081 | 31,557 |
| Transmission Charge | [Mln Rs] | 3,330 | 2,884 | 2,928 |
| Adjustment * | [Mln Rs] | - | - | - |
| Total Power Purchase Cost | [Mln Rs] | 142,967 | 145,798 | 148,046 |

* Provide the detail of adjustment

B Operation & Maintenance *

Employees Cost **

| | | | | |
|-----------------------------|----------|--------------|---------------|---------------|
| Salaries, Wages & Benefits | [Mln Rs] | 5,422 | 5,864 | 6,647 |
| Retirement Benefits | [Mln Rs] | 900 | 2,973 | 3,277 |
| Total Employees Cost | [Mln Rs] | 6,322 | 8,837 | 9,924 |
| Admin Expenses | [Mln Rs] | - | - | - |
| Repair & Maintenance | [Mln Rs] | 726 | 986 | 1,300 |
| Travelling | [Mln Rs] | 558 | 617 | 600 |
| Transportation | [Mln Rs] | 279 | 346 | 345 |
| Management Fee | [Mln Rs] | - | 25 | 40 |
| Misc./Other Expenses | [Mln Rs] | 759 | 632 | 1,137 |
| Total O&M | [Mln Rs] | 8,644 | 11,443 | 13,346 |

C Depreciation & Amortization

| | | | | |
|-------------------------------|----------|--------------|--------------|--------------|
| Depreciation | [Mln Rs] | 2464 | 3235 | 3908 |
| Amortization of Leased Assets | [Mln Rs] | | | 0.00 |
| Total | [Mln Rs] | 2,464 | 3,235 | 3,908 |

D Provision for Bad Debts

| | | |
|---------------------------|----------|---|
| Provision for bad debts * | [Mln Rs] | 0 |
| Bad debts written off | [Mln Rs] | |



FORM - 17 MEPCO

Distribution Margin Comparison:

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---------|---------|---------|---------|---------|
| O&M Expenses | 8,574 | 10,748 | 11,274 | 11,443 | 13,346 |
| Increase in % | 14.440 | 20.2% | 4.9% | 1.5% | 16.6% |
| Depreciation | 2,039 | 2,241 | 2,504 | 3,235 | 3,908 |
| RORB | 3,176 | 3,868 | 4,222 | 4,637 | 6,767 |
| Interest on Loans of PHPL | | | | | 3769 |
| Interest on short term Loan (working Capital) | | | | | 1040 |
| Income Tax | | | | | |
| Other Income | (3,387) | (3,595) | (3,595) | (4,998) | (2,671) |
| Distribution Margin | 10,402 | 13,262 | 14,405 | 14,317 | 26,159 |
| Energy Sold | 10,189 | 10,218 | 9,913 | 11,437 | 11751 |
| DM per unit | 1.02 | 1.30 | 1.45 | 1.25 | 2.23 |
| DM per unit increase | | 0.28 | 0.16 | -0.20 | 0.97 |



FORM - 19

MEPCO

RORB Calculation

| Period 2014 | Period 2014 | Period 2015 |
|-------------|-------------|-------------|
| Determined | Actual | Projected |
| Two years | | |
| 79,019 | 79,019 | 87,163 |
| 8,813 | 8,144 | 16,846 |
| 87,832 | 87,163 | 104009 |
| 27,257 | 27,290 | 31,197 |
| 60,575 | 59,874 | 72811 |
| 9,039 | 8,279 | 11,893 |
| 69,614 | 68,153 | 84704 |
| 43,697 | 37,214 | 39,739 |
| 25,917 | 30,939 | 44965 |
| 24,477 | 28,428 | 37,952 |
| 10.60 | 16.31 | 17.83 |
| 2,365 | 4,637 | 6,767 |



Financial Charges

| | Period Determined | Period 2014 Actual | Period 2015 Projected |
|--|----------------------|-----------------------|--------------------------|
| A Long Term Loans | - | - | - |
| GOP loans | - | 135 | 135 |
| Foreign Loans | - | 473 | 600 |
| Bonds | - | - | - |
| TFCs | - | - | - |
| Others | - | - | - |
| Total | - | 608 | 735 |
| B Short Term Loan | | | |
| Running Finance | - | - | 1,040 |
| Short Term Loan | - | - | - |
| Others (PHPL) | - | - | 1,040 |
| Total | - | - | 2,080 |
| C Total Financial Charges (A+B) | - | 608 | 2,815 |

Note :-

The Interest on Long term Loans of World Bank, Asian Development Bank, and CDL from the Government of Pakistan is chargeable to the Project during construction



Revenue Requirement



| | | Period 2013 Determined | Period 2014 Actual | Period 2015 Projected |
|--|----------|---------------------------|-----------------------|--------------------------|
| A Power Purchase Price | [Mln Rs] | 137,998 | 145,798 | 148,046 |
| B DM | | | | |
| O&M | [Mln Rs] | 7,556 | 11,443 | 13,346 |
| Depreciation | [Mln Rs] | 2,464 | 3,235 | 3,908 |
| RORB | [Mln Rs] | 2,365 | 4,637 | 6,767 |
| Other Income | [Mln Rs] | (3,796) | (4,998) | (2,671) |
| Interest on Loan (PHPL) circular Debt | | | | 3,769 |
| Working Capital | | | | 1,040 |
| Impact of Disallowed Losses | [Mln Rs] | | | |
| Total DM | [Mln Rs] | 8,589 | 14,317 | 26,159 |
| Sales Mix | | | | 2,169 |
| Prior Period Adjustment | [Mln Rs] | 13,809 | 14,410.6 | 23,528 |
| C Revenue Requirement (A+B) | [Mln Rs] | 160,396 | 174,526 | 199,902 |
| D Less/ (Excess) Recovery | [Mln Rs] | - | (6,252) | |
| E Total Revenue Requirement (C+D) | [Mln Rs] | 160,396 | 168,274 | 199,902 |

FORM - 20 (A)

Revenue Requirement (per unit sold)

| | | Period 2013 Determined | Period 2014 Actual | Period 2015 Projected |
|--|-----------|---------------------------|-----------------------|--------------------------|
| A Power Purchase Price | [Rs/ kWh] | 12.80 | 12.75 | 12.60 |
| B DM | | | | |
| O&M | [Rs/ kWh] | 0.70 | 1.00 | 1.14 |
| Depreciation | [Rs/ kWh] | 0.23 | 0.28 | 0.33 |
| RORB | [Rs/ kWh] | 0.22 | 0.41 | 0.58 |
| Other Income | [Rs/ kWh] | (0.35) | (0.44) | (0.23) |
| Interest on Loan (PHPL) circular Debt | | | | 0.32 |
| Working Capital | | | | 0.09 |
| Impact of Disallowed Losses | [Rs/ kWh] | | - | - |
| Total DM | [Rs/ kWh] | 0.80 | 1.25 | 2.23 |
| Sales Mix | | | | 0.18 |
| Prior period Adejsutment | | 1.26 | 1.26 | 2.00 |
| C Revenue Requirement (A+B) | [Rs/ kWh] | 14.85 | 15.26 | 17.01 |
| D Less/ (Excess) Recovery | [Rs/ kWh] | - | (0.55) | - |
| E Total Revenue Requirement (C+D) | [Rs/ kWh] | 14.85 | 14.71 | 17.01 |

Note:-

- 1- Ammount of other income has been reduced by Rs. 2250 (m) comprising of Late pyment Surcharge and Amortization of deferred credit on Deposit Work (Village Electrification)
- 2- Prior Period Adjustment comprises of markup on loans by PHPL on behalf of MEPCO Rs. 6848 (m) and Supplemental Charges Rs. 9600 (m) for the period 2009-10 to 2013-14 (March 2014) and Rs. 727 (m) on account inductions durind 2009-2014, maintenance admitted by Authority in Determination 2013-14 and CFLs depreciation @ 50% Rs. 400 (m) i.e useful life of the cfl



| | Period 2011-13 | Period 2013-14 | Period 2015 |
|--|------------------|----------------|-----------------|
| | Actual (Audited) | Determined | Actual/ Revised |
| | | | Projected |

A Investment Plan

| | | | | | |
|--------------------------------------|----------|-------------|-------------|-------------|--------------|
| DOP | [Min Rs] | 455 | 540 | 456 | 600 |
| ELR | [Min Rs] | 980 | 1440 | 551 | 625 |
| STG (energy efficiency, capacitors) | [Min Rs] | 2835 | 2332 | 2934 | 9766 |
| Village Electrification/Deposit Work | [Min Rs] | 2619 | | 937 | 2100 |
| Others (Capital receipts) | [Min Rs] | 1778 | 1800 | 2300 | 2310 |
| Energy Efficiency (CFLs) | | | 1250 | 793 | |
| Misc Works incld ERP | | | 130 | | 5057 |
| Total | [Min Rs] | 8667 | 7492 | 7971 | 20458 |

B Financing Arrangement

| | | | | | |
|--------------------------------------|----------|--|--|-------------|--------------|
| Local | [Min Rs] | | | | |
| Loan | [Min Rs] | | | 1670 | 5502 |
| PSDP / Own Resources | [Min Rs] | | | 3064 | 7796 |
| Grant (USAID) | [Min Rs] | | | | 2240 |
| Consumer Contribution | [Min Rs] | | | 2300 | 2820 |
| Others (Please Mention) Deposit work | [Min Rs] | | | 937 | 2100 |
| Total | [Min Rs] | | | 7971 | 20458 |

Rs. Million

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



**MEPCO
BONDS**

| Particulars | Interest Rate | FY — | | | |
|-------------|------------------|--------------------|------------|--------------------|---------------------|
| | | Opening Balance | Redemption | Closing Balance | Interest Charges |
| | | | NIL | | |



Domestic Consumers

| Slabs | No. of Customers | | | | | | | | | | | | | |
|--------------|------------------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|----------|-----------|----------------|
| | | 0-50 | 1 - 100 | 101 - 200 | 201-300 | 301-400 | 401-500 | 501-600 | 601-700 | 701-800 | 801-900 | 901-1000 | 1001-1100 | Above 1100 |
| 0 - 50 | | 1834336 | | | | | | | | | | | | |
| 1 - 100 | | | 766508 | | | | | | | | | | | |
| 101 - 200 | | | | 900711 | | | | | | | | | | |
| 201 - 300 | | | | | 364567 | | | | | | | | | |
| 301 - 400 | | | | | | 121258 | | | | | | | | |
| 401-500 | | | | | | | 51847 | | | | | | | |
| 501-600 | | | | | | | | 26476 | | | | | | |
| 601-700 | | | | | | | | | 15801 | | | | | |
| 701-800 | | | | | | | | | | 9549 | | | | |
| 801-900 | | | | | | | | | | | 6801 | | | |
| 901-1000 | | | | | | | | | | | | 4197 | | |
| 1001-1100 | | | | | | | | | | | | | 3025 | |
| Above 1100 | | | | | | | | | | | | | | 11156 |
| Total | | | | | | | | | | | | | | 4116232 |



MEPCO
Provision for Tax

Rs. Million

| Sr. No. | Provision for Tax allowed | Actual tax paid during the FY | | | | Total |
|---------|---------------------------|-------------------------------|---------|---------|---------|-----------|
| | | 1st Qrt | 2nd Qrt | 3rd Qrt | 4th Qrt | |
| | | 6111 | | | | 6,111 |
| | | | - | - | | 6,110.795 |



Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales | Sales Mix | No. of Consumers | Connected Load | Load Factor | Distribution losses | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|--|---------------|---------------|------------------|----------------|-------------|---------------------|-----------------------|-----------------|---------------------|-----------------|--------------|-----------------|
| | | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| | (MkWh) | (%) | | (kW) | (%) | | (Rs/kW/M) | (Rs/kWh) | (Rs/kW/M) | (Rs/kWh) | (Rs/kW/M) | (Rs/kWh) |
| Residential | | | | | | | | | | | | |
| Up to 50 Units | 823 | 7.00% | | | | | | 4.00 | | 6.6 | | 2.55 |
| For peak load requirement up to 5 kW | | | | | | | | | | | | |
| 01-100 Units | 2,438 | 20.75% | | | | | | 13.50 | | 15.61 | | 2.11 |
| 101-300 Units | 1,743 | 15% | | | | | | 15.85 | | 17.96 | | 2.31 |
| 301-700 Units | 463 | 4% | | | | | | 17.65 | | 20.20 | | 2.55 |
| Above 700 Units | 106 | 1% | | | | | | 19.50 | | 22.44 | | 2.94 |
| For peak load requirement exceeding 5 kW | | | | | | | | | | | | |
| Time of Use (TOU) - Peak | 4 | 0% | | | | | | 19.50 | | 22.29 | | 2.79 |
| Time of Use (TOU) - Off-Peak | 71 | 1% | | | | | | 14.00 | | 16.16 | | 2.16 |
| Total Residential | 5,648 | 48.05% | | | | | | | | | | |
| Commercial - A2 | | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | | |
| For peak load requirement up to 5 kW | 348 | 2.958% | | | | | | 19.50 | | 22.44 | | 2.94 |
| Commercial (<100) | 24 | 0.200% | | | | | 400 | 18.00 | 500 | 18.45 | 100.00 | 2.45 |
| Commercial (<20 KW) | | | | | | | | | | | | |
| For peak load requirement exceeding 5 kW | | 0.000% | | | | | 400 | 18.00 | 500 | 18.45 | 100.00 | 2.45 |
| Regular | 2 | 0.020% | | | | | 400 | 18.00 | 500 | 18.45 | 100.00 | 2.45 |
| Time of Use (TOU) - Peak (A-2) | 53 | 0.450% | | | | | 400 | 19.50 | 500 | 22.39 | 100.00 | 2.89 |
| Time of Use (TOU) - Off-Peak (Temp) | 241 | 2.048% | | | | | 400 | 14.00 | 500 | 16.06 | 100.00 | 2.06 |
| Total Commercial | 667 | 5.7% | | | | | | | | | | |
| Industrial | | | | | | | | | | | | |
| B1 | 61 | 0.520% | | | | | | 15.50 | | 17.80 | | 2.30 |
| B1 (b) (Peak) | 43 | 0.370% | | | | | | 19.50 | | 22.29 | | 2.79 |
| B1 (b) (Off-Peak) | 231 | 1.970% | | | | | | 14.00 | | 16.06 | | 2.06 |
| B2 | 4 | 0.030% | | | | | 400 | 15.00 | 500 | 17.26 | | 2.26 |
| B2 - TOU (Peak) | 128 | 1.070% | | | | | 400 | 19.50 | 500 | 22.34 | | 2.84 |
| B2 - TOU (Off-peak) | 729 | 6.200% | | | | | 400 | 13.80 | 500 | 15.96 | | 2.18 |
| B3 - TOU (Peak) | 48 | 0.410% | | | | | 380 | 19.50 | 450 | 22.39 | | 2.89 |
| B3 - TOU (Off-peak) | 1,324 | 11.265% | | | | | 380 | 13.70 | 450 | 15.66 | | 2.16 |
| B4 - TOU (Peak) | 51 | 0.430% | | | | | 380 | 19.50 | 430 | 22.34 | | 2.84 |
| B4 - TOU (Off-peak) | 457 | 3.891% | | | | | 360 | 13.60 | 430 | 15.76 | | 2.16 |
| Total Industrial | 3,073 | 26.2% | | | | | | | | | | |
| Bulk | | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | 2 | 0.016% | | | | | | 15.00 | | 17.30 | | 2.30 |
| C1(b) Supply at 400 Volts - exceeding 5 kW | 24 | 0.200% | | | | | 400 | 14.50 | 500 | 16.76 | | 2.26 |
| Time of Use (TOU) - Peak | 5 | 0.040% | | | | | 400 | 19.50 | 500 | 22.34 | | 2.84 |
| Time of Use (TOU) - Off-Peak | 24 | 0.200% | | | | | 400 | 14.00 | 500 | 16.06 | | 2.06 |
| C2 Supply at 11 kV | 15 | 0.130% | | | | | 380 | 14.40 | 450 | 16.56 | | 2.16 |
| Time of Use (TOU) - Peak | 24 | 0.200% | | | | | 380 | 19.50 | 450 | 22.34 | | 2.84 |
| Time of Use (TOU) - Off-Peak | 106 | 0.900% | | | | | 380 | 13.90 | 450 | 15.96 | | 2.06 |
| C3 Supply above 11 kV | | 0.000% | | | | | 360 | 14.30 | 430 | 18.46 | | 2.16 |
| Time of Use (TOU) - Peak | 1 | 0.008% | | | | | 360 | 19.50 | 430 | 22.39 | | 2.89 |
| Time of Use (TOU) - Off-Peak | 5 | 0.040% | | | | | 360 | 13.80 | 430 | 15.81 | | 2.01 |
| Total Single Point Supply | 204 | 1.69% | | | | | | | | | | |
| Agricultural Tube-wells - Tariff D | | | | | | | | | | | | |
| D1 Scarp | 7 | 0.060% | | | | | | 15.50 | | 17.90 | | 2.40 |
| D2 Agricultural Tube-wells | 1 | 0.010% | | | | | 200 | 15.00 | 300 | 17.20 | 100 | 2.20 |
| Agricultural Tube-wells D-2 (i) | | 0.000% | | | | | | | | | | |
| Time of Use (TOU) - Peak D-2(i) | | 0.000% | | | | | | | | | | |
| Time of Use (TOU) - Peak D-2 | 360 | 3.060% | | | | | 200 | 19.50 | 300 | 22.29 | 100 | 2.79 |
| Time of Use (TOU) - Off-Peak D2 | 1,781 | 14.990% | | | | | 200 | 13.80 | 300 | 15.96 | 100 | 2.18 |
| Total Agricultural | 2,129 | 18.1% | | | | | | | | | | |
| Public Lighting G | 24 | 0.200% | | | | | | 16.00 | | 16.35 | | 2.35 |
| Residential Colonies H | 8 | 0.070% | | | | | | 16.00 | | 16.35 | | 2.35 |
| Special Contracts - Tariff K (AJK) | | 0.000% | | | | | | | | | | |
| Time of Use (TOU) - Peak | | 0.000% | | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | | 0.000% | | | | | | | | | | |
| Railway Traction Traction - I | | 0.000% | | | | | | 16.00 | | 16.35 | | 2.35 |
| Co-Generation-J | | 0.000% | | | | | | | | | | |
| Grand Total | 11,751 | 100% | | | | | | | | | | |

11.751

2.129

31

MEPCO

Existing & Proposed Tariff Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales | Sales Mtr | No. of Consumers | Connected Load | Load Factor | Distribution losses | NEPRA Existing Tariff | | Proposed New Tariff | | Difference | |
|--|-----------------|---------------|------------------|----------------|-------------|---------------------|-----------------------|-----------------|---------------------|-----------------|--------------|-----------------|
| | (MkWh) | (%age) | | (kW) | (%age) | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| | | | | | | | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) |
| Residential | | | | | | | | | | | | |
| Up to 50 Units | 822.57 | 7.00% | | | | | | 3,290 | | 5,388 | | 2,098 |
| For peak load requirement up to 5 kW | | | | | | | | | | | | |
| 01-100 Units | 2,437.71 | 20.75% | | | | | | 32,909 | | 38,050 | | 5,141 |
| 101-300 Units | 1,742.65 | 14.83% | | | | | | 27,272 | | 31,296 | | 4,023 |
| 301-700 Units | 462.99 | 3.94% | | | | | | 8,172 | | 9,352 | | 1,180 |
| Above 700 Units | 105.76 | 0.90% | | | | | | 2,062 | | 2,374 | | 311 |
| For peak load requirement exceeding 5 kW | | 0.00% | | | | | | - | | - | | - |
| Time of Use (TOU) - Peak | 3.53 | 0.03% | | | | | | 69 | | 79 | | 10 |
| Time of Use (TOU) - Off-Peak | 70.51 | 0.60% | | | | | | 987 | | 1,139 | | 152 |
| Total Residential | 6,646.71 | 48.05% | - | | | | - | 74,762 | - | 87,678 | - | 12,916 |
| Commercial - A2 | | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | | |
| For peak load requirement up to 5 kW | 347.53 | 2.96% | | | | | | 8,777 | | 7,800 | | 1,023 |
| Commercial (<100) | 23.50 | 0.20% | | | 9.70% | | 133 | 378 | 165.95 | 434 | 33 | 58 |
| Commercial (<20 kW) | | | | | 9.70% | | | | | | | |
| For peak load requirement exceeding 5 kW | | | | | 9.70% | | | | | | | |
| Regular | 2.35 | 0.02% | | | 9.70% | | 13 | 38 | 16.60 | 43 | 3 | 6 |
| Time of Use (TOU) - Peak (A-2) | 52.88 | 0.45% | | | 9.70% | | 299 | 1,031 | 373.39 | 1,184 | 75 | 153 |
| Time of Use (TOU) - Off-Peak (Temp) | 240.60 | 2.05% | | | 9.70% | | 1,359 | 3,368 | 1,698.88 | 3,864 | 340 | 496 |
| Total Commercial | 666.88 | 6.66% | - | | | | 1,804 | 11,590 | 2,255 | 13,325 | 451 | 1,736 |
| Industrial | | | | | | | | | | | | |
| B1 | 81.11 | 0.52% | | | 0.00% | | | 947 | | 1,088 | | 141 |
| B1 - TOU (Peak) | 43.48 | | | | | | | 848 | | 969 | | 121 |
| B1 - TOU (Off-peak) | 231.49 | | | | | | | 3,241 | | 3,717 | | 476 |
| B2 | 3.53 | 0.03% | | | 33.00% | | 6 | 53 | 7.32 | 61 | 1 | 8 |
| B2 - TOU (Peak) | 125.74 | 1.07% | | | 33.00% | | 209 | 2,452 | 260.97 | 2,809 | 52 | 358 |
| B2 - TOU (Off-peak) | 728.56 | 8.20% | | | 33.00% | | 1,210 | 10,054 | 1,512.17 | 11,625 | 302 | 1,571 |
| B3 - TOU (Peak) | 48.18 | 0.41% | | | 84.00% | | 39 | 939 | 46.41 | 1,079 | 7 | 139 |
| B3 - TOU (Off-peak) | 1,323.72 | 11.27% | | | 64.00% | | 1,077 | 18,135 | 1,274.98 | 20,991 | 198 | 2,857 |
| B4 - TOU (Peak) | 50.53 | 0.43% | | | 85.00% | | 38 | 985 | 45.79 | 1,129 | 7 | 144 |
| B4 - TOU (Off-peak) | 457.18 | 3.89% | | | 85.00% | | 347 | 6,217 | 414.29 | 7,207 | 67 | 989 |
| Total Industrial | 3,073 | 23.8% | - | | | | 2,926 | 43,872 | 3,562 | 60,676 | 637 | 6,804 |
| Bulk | | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | 1.82 | 0.02% | | | 0.00% | | | 27 | | 32 | | 4 |
| C1(b) Supply at 400 Volts - exceeding 5 kW | 23.50 | 0.20% | | | 55.00% | | 23 | 341 | 29.27 | 366 | 6 | 25 |
| Time of Use (TOU) - Peak | 4.70 | 0.04% | | | 55.00% | | 5 | 92 | 5.85 | 105 | 1 | 13 |
| Time of Use (TOU) - Off-Peak | 23.50 | 0.20% | | | 55.00% | | 23 | 329 | 29.27 | 377 | 6 | 48 |
| C2 Supply at 11 kV | 15.28 | 0.13% | | | 55.00% | | 14 | 220 | 17.12 | 253 | 3 | 33 |
| Time of Use (TOU) - Peak | 23.50 | 0.20% | | | 55.00% | | 22 | 458 | 26.34 | 525 | 4 | 67 |
| Time of Use (TOU) - Off-Peak | 105.78 | 0.90% | | | 55.00% | | 100 | 1,470 | 118.53 | 1,688 | 18 | 218 |
| C3 Supply above 11 kV | - | 0.00% | | | 55.00% | | - | - | - | - | - | - |
| Time of Use (TOU) - Peak | 0.94 | 0.01% | | | 55.00% | | 1 | 18 | 1.01 | 21 | 0 | 3 |
| Time of Use (TOU) - Off-Peak | 4.70 | 0.04% | | | 55.00% | | 4 | 65 | 5.03 | 74 | 1 | 9 |
| Total Single Point Supply | 204 | 1.69% | - | | | | 193 | 3,020 | 232 | 3,441 | 39 | 418 |
| Agricultural Tube-wells - Tariff D | | | | | 0.00% | | | | | | | |
| D1 Scarp | 7.05 | 0.06% | | | 47.00% | | | 109 | | 126 | | 17 |
| D2 Agricultural Tube-wells | 1.12 | 0.01% | | | 47.00% | | 1 | 17 | 0.98 | 19 | 0 | 2 |
| Time of Use (TOU) - Peak D-2 | 359.58 | 3.06% | | | 47.00% | | 210 | 7,012 | 314.41 | 8,018 | 105 | 1,005 |
| Time of Use (TOU) - Off-Peak D2 | 1,761.45 | 14.99% | | | 47.00% | | 1,027 | 24,308 | 1,540.18 | 28,126 | 513 | 3,818 |
| Total Agricultural | 2,129 | 16.12% | - | | | | 1,237 | 31,446 | 1,858 | 36,288 | 619 | 4,842 |
| Public Lighting G | 23.50 | 0.20% | | | | | | 378 | | 431 | | 55 |
| Residential Colonies H | 8.23 | 0.07% | | | | | | 132 | | 151 | | 19 |
| Special Contracts - Tariff K (AJK) | - | | | | | | | | | | | |
| Time of Use (TOU) - Peak | - | 0.00% | | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | - | 0.00% | | | | | | | | | | |
| Railway Traction Traction - 1 | - | 0.000% | | | | | | | | | | |
| Co-Generation-J | - | 0% | | | | | | | | | | |
| Grand Total | 11,751 | 98% | - | | | | 6,160 | 165,197 | 7,905 | 191,890 | 1,745 | 26,788 |

11.751

171,357

199,894

Proposed Revenue & Subsidy Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales | Sales Mix | Load Factor | Revenue as per new proposed Tariff | | | Revenue as per GOP Notified Tariff | | | Subsidy | | |
|--|--------|-----------|-------------|------------------------------------|-----------------|---|------------------------------------|-----------------|---|--------------|-----------------|---|
| | (MkWh) | (%) | (%) | Fixed Charge | Variable Charge | | Fixed Charge | Variable Charge | | Fixed Charge | Variable Charge | |
| | | | | (Rs/kWh) | (Rs/kWh) | | (Rs/kWh) | (Rs/kWh) | | (Rs/kWh) | (Rs/kWh) | |
| Residential | | | | | | | | | | | | |
| Up to 50 Units | | 0% | | | 6.6 | | | 2.00 | | | 4.55 | |
| For peak load requirement up to 5 kW | | | | | | | | | | | | |
| 01-100 Units | | 0% | | | 15.61 | | | 5.79 | | | 9.82 | |
| 101-300 Units | | 0% | | | 17.98 | | | 8.11 | | | 9.85 | |
| 301-700 Units | | 0% | | | 20.20 | | | 12.33 | | | 7.87 | |
| Above 700 Units | | 0% | | | 22.44 | | | 15.07 | | | 7.37 | |
| For peak load requirement exceeding 5 kW | | | | | | | | | | | | |
| Time of Use (TOU) - Peak | | 0% | | | 22.29 | | | 13.99 | | | 8.30 | |
| Time of Use (TOU) - Off-Peak | | 0% | | | 16.16 | | | 8.22 | | | 7.94 | |
| Total Residential | - | 0% | | - | - | - | - | - | - | - | - | - |
| Commercial - A2 | | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | | |
| For peak load requirement up to 5 kW | | 0% | | | 22.44 | | - | 14.77 | | | 7.67 | |
| Commercial (<100) | | 0% | | 500 | 18.45 | | 100 | 9.72 | | 400 | 8.73 | |
| Commercial (<20 KW) | | | | | | | | | | | | |
| For peak load requirement exceeding 5 kW | | | | 500 | 18.45 | | 100 | 9.72 | | 400 | 9 | |
| Regular | | 0% | | 500 | 18.45 | | 100 | 9.72 | | 400 | 8.73 | |
| Time of Use (TOU) - Peak (A-2) | | 0% | | 500 | 22.39 | | 100 | 13.20 | | 400 | 9.19 | |
| Time of Use (TOU) - Off-Peak (Temp) | | 0% | | 500 | 16.06 | | 100 | 8.01 | | 400 | 8.05 | |
| Total Commercial | - | 0% | | - | - | - | - | - | - | - | - | - |
| Industrial | | | | | | | | | | | | |
| B1 | | 0% | | - | 17.80 | | - | 10.51 | | | 7.29 | |
| B1 (b) (Peak) | | | | - | 22.29 | | - | 13.99 | | | 8.30 | |
| B1 (b) (Off-Peak) | | | | 500 | 16.06 | | 100 | 8.22 | | 400 | 7.84 | |
| B2 | | 0% | | 500 | 17.26 | | 100 | 9.14 | | 400 | 8.12 | |
| B2 - TOU (Peak) | | 0% | | 500 | 22.34 | | 100 | 12.77 | | 400 | 9.57 | |
| B2 - TOU (Off-peak) | | 0% | | 500 | 15.96 | | 100 | 8.01 | | 400 | 7.95 | |
| B3 - TOU (Peak) | | 0% | | 450 | 22.39 | | 70 | 12.68 | | 380 | 9.71 | |
| B3 - TOU (Off-peak) | | 0% | | 450 | 15.86 | | 70 | 7.75 | | 380 | 8.11 | |
| B4 - TOU (Peak) | | 0% | | 430 | 22.34 | | 70 | 12.37 | | 360 | 9.97 | |
| B4 - TOU (Off-peak) | | 0% | | 430 | 15.76 | | 70 | 7.46 | | 360 | 8.30 | |
| Total Industrial | - | 0% | | - | - | - | - | - | - | - | - | - |
| Bulk | | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | | 0% | | - | 17.30 | | - | 11.55 | | | 5.75 | |
| C1(b) Supply at 400 Volts - exceeding 5 kW | | 0% | | 500 | 18.76 | | 100 | 10.35 | | 400 | 8.41 | |
| Time of Use (TOU) - Peak | | 0% | | 500 | 22.34 | | 100 | 13.01 | | 400 | 9.33 | |
| Time of Use (TOU) - Off-Peak | | 0% | | 500 | 16.06 | | 100 | 8.01 | | 400 | 8.05 | |
| C2 Supply at 11 kV | | 0% | | 450 | 16.56 | | 70 | 10.25 | | 380 | 6.31 | |
| Time of Use (TOU) - Peak | | 0% | | 450 | 22.34 | | 70 | 12.60 | | 380 | 9.74 | |
| Time of Use (TOU) - Off-Peak | | 0% | | 450 | 15.96 | | 70 | 7.75 | | 380 | 8.21 | |
| C3 Supply above 11 kV | | 0% | | 430 | 16.46 | | 70 | 10.10 | | 360 | 6.36 | |
| Time of Use (TOU) - Peak | | 0% | | 430 | 22.39 | | 70 | 12.18 | | 360 | 10.21 | |
| Time of Use (TOU) - Off-Peak | | 0% | | 430 | 15.81 | | 70 | 7.35 | | 360 | 8.46 | |
| Total Single Point Supply | - | 0% | | - | - | - | - | - | - | - | - | - |
| Agricultural Tube-wells - Tariff D | | | | | | | | | | | | |
| D1 Scarp | | 0% | | - | 17.90 | | - | 10.00 | | | 7.90 | |
| D2 Agricultural Tube-wells | | 0% | | 300 | 17.20 | | 180 | 6.77 | | 120 | 10.43 | |
| Time of Use (TOU) - Peak D-2 | | 0% | | 300 | 22.29 | | 100 | 13.00 | | 200 | 9.29 | |
| Time of Use (TOU) - Off-Peak D2 | | 0% | | 300 | 15.96 | | 100 | 8.00 | | 200 | 7.96 | |
| Total Agricultural | - | 0% | | - | - | - | - | - | - | 520 | - | - |
| Public Lighting G | | 0% | | | 18.35 | | | 13.73 | | - | 4.62 | |
| Residential Colonies H | | 0% | | | 18.35 | | | 12.92 | | - | 5.43 | |
| Special Contracts - Tariff K (AJK) | | | | | | | | | | | | |
| Time of Use (TOU) - Peak | | 0% | | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | | 0% | | | | | | | | | | |
| Railway Traction Traction - 1 | | 0% | | | 18.35 | | | 11.00 | | - | 7.35 | |
| Co-Generation-J | | 0% | | | | | | | | | | |
| Grand Total | - | 0% | | - | - | - | - | - | - | 520 | - | - |

MEPCO

Proposed Revenue & Subsidy Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales | Sales - MkWh | Load Factor | Revenue as per new proposed Tariff | | | Tariff Subsidy | | | Total | | |
|--|---------------|--------------------|----------------|---------------------------------------|--------------------|----------------|-----------------|--------------------|----------------|-----------------|--------------------|---------------|
| | | | | Fixed Charge | Variable Charge | Total | Fixed Charge | Variable Charge | Total | Fixed Charge | Variable Charge | Total |
| | (MkWh) | (%) | (%) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) | (Min Rs) |
| Residential | | | | | | | | | | | | |
| Up to 50 Units | 823 | #DIV/0! | 0.00% | | 5,388 | 5,388 | | 3,743 | 3,743 | - | 1,645 | 1,645 |
| For peak load requirement up to 5 kW | | | 0.00% | | | | | | | | | |
| 01-100 Units | 2,438 | 0% | 0.00% | | 38,050 | 38,050 | | 23,936 | 23,936 | - | 14,114 | 14,114 |
| 101-300 Units | 1,743 | 0% | 0.00% | | 31,296 | 31,296 | | 17,163 | 17,163 | - | 14,133 | 14,133 |
| 301-700 Units | 463 | 0% | 0.00% | | 9,352 | 9,352 | | 3,644 | 3,644 | - | 5,709 | 5,709 |
| Above 700 Units | 106 | 0% | 0.00% | | 2,374 | 2,374 | | 780 | 780 | - | 1,594 | 1,594 |
| For peak load requirement exceeding 5 kW | | | 0.00% | | | | | | | | | |
| Time of Use (TOU) - Peak | 4 | 0% | 0.00% | | 79 | 79 | | 29 | 29 | - | 49 | 49 |
| Time of Use (TOU) - Off-Peak | 71 | 0% | 0.00% | | 1,139 | 1,139 | | 560 | 560 | - | 580 | 580 |
| Total Residential | 5,646 | #DIV/0! | | - | 87,678 | 87,678 | - | 49,854 | 49,854 | - | 37,824 | 37,824 |
| Commercial - A2 | | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | | |
| For peak load requirement up to 5 kW | 348 | 0% | 9.70% | - | 7,800 | 7,800 | - | 2,667 | 2,667 | - | 5,133 | 5,133 |
| Commercial (<100) | 24 | 0% | 9.70% | 166 | 434 | 599 | 33 | 205 | 238 | 133 | 228 | 361 |
| Commercial (<20 KW) | | | | | | | | | | | | |
| For peak load requirement exceeding 5 kW | | | 9.70% | | | | | | | | | |
| Regular | 2 | 0% | 9.70% | 17 | 43 | 60 | 3 | 21 | 24 | 13 | 23 | 38 |
| Time of Use (TOU) - Peak (A-2) | 53 | 0% | 9.70% | 373 | 1,184 | 1,558 | 75 | 486 | 561 | 299 | 698 | 997 |
| Time of Use (TOU) - Off-Peak (Temp) | 241 | 0% | 9.70% | 1,699 | 3,864 | 5,563 | 340 | 1,937 | 2,277 | 1,359 | 1,927 | 3,286 |
| Total Commercial | 667 | 0% | | 2,255 | 13,325 | 15,580 | 451 | 5,316 | 5,767 | 1,804 | 8,009 | 9,813 |
| Industrial | | | | | | | | | | | | |
| B1 | 61 | 0% | 0.00% | - | 1,086 | 1,086 | | 446 | 446 | | 642 | 642 |
| B1 - TOU (Peak) | 43 | | | | 969 | 969 | | 361 | 361 | | 608 | 608 |
| B1 - TOU (Off-peak) | 231 | | | | 3,717 | 3,717 | | 1,814 | 1,814 | | 1,903 | 1,903 |
| B2 | 4 | 0% | 33.00% | 7 | 61 | 68 | 1 | 29 | 30 | 6 | 32 | 38 |
| B2 - TOU (Peak) | 126 | 0% | 33.00% | 261 | 2,809 | 3,070 | 52 | 1,204 | 1,256 | 209 | 1,606 | 1,814 |
| B2 - TOU (Off-peak) | 729 | 0% | 33.00% | 1,512 | 11,825 | 13,137 | 302 | 5,789 | 6,092 | 1,210 | 5,836 | 7,046 |
| B3 - TOU (Peak) | 48 | 0% | 64.00% | 46 | 1,079 | 1,125 | 7 | 468 | 475 | 39 | 611 | 650 |
| B3 - TOU (Off-peak) | 1,324 | 0% | 64.00% | 1,275 | 20,991 | 22,266 | 198 | 10,733 | 10,931 | 1,077 | 10,259 | 11,335 |
| B4 - TOU (Peak) | 51 | 0% | 63.00% | 46 | 1,129 | 1,175 | 8 | 504 | 512 | 40 | 625 | 665 |
| B4 - TOU (Off-peak) | 457 | 0% | 63.00% | 414 | 7,207 | 7,621 | 70 | 3,796 | 3,866 | 358 | 3,410 | 3,768 |
| Total Industrial | 3,073 | 0% | | 3,562 | 60,675 | 64,238 | 539 | 25,144 | 25,782 | 2,938 | 25,532 | 28,470 |
| Bulk | | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | 2 | 0% | 0.00% | - | 32 | 32 | | 10 | 10 | | 21 | 21 |
| C1(b) Supply at 400 Volts - exceeding 5 kW | 24 | 0% | 55.00% | 29 | 366 | 395 | 6 | 123 | 128 | 23 | 243 | 267 |
| Time of Use (TOU) - Peak | 5 | 0% | 55.00% | 6 | 105 | 111 | 1 | 44 | 45 | 5 | 61 | 66 |
| Time of Use (TOU) - Off-Peak | 24 | 0% | 55.00% | 29 | 377 | 407 | 6 | 189 | 195 | 23 | 188 | 212 |
| C2 Supply at 11 kV | 15 | 0% | 55.00% | 17 | 253 | 270 | 3 | 96 | 99 | 14 | 157 | 171 |
| Time of Use (TOU) - Peak | 24 | 0% | 55.00% | 26 | 525 | 551 | 4 | 229 | 233 | 22 | 296 | 318 |
| Time of Use (TOU) - Off-Peak | 106 | 0% | 55.00% | 119 | 1,688 | 1,806 | 18 | 868 | 886 | 100 | 820 | 920 |
| C3 Supply above 11 kV | - | 0% | 55.00% | - | - | - | - | - | - | - | - | - |
| Time of Use (TOU) - Peak | 1 | 0% | 55.00% | 1 | 21 | 22 | 0 | 10 | 10 | 1 | 11 | 12 |
| Time of Use (TOU) - Off-Peak | 5 | 0% | 55.00% | 5 | 74 | 79 | 1 | 40 | 41 | 4 | 35 | 39 |
| Total Single Point Supply | 204 | 0% | | 232 | 3,441 | 3,673 | 39 | 1,609 | 1,648 | 193 | 1,832 | 2,025 |
| Agricultural Tube-wells - Tariff D | | | | | | | | | | | | |
| D1 Scarp | 7 | 0% | 0.00% | - | 126 | 126 | | 56 | 56 | | 71 | 71 |
| D2 Agricultural Tube-wells | 1 | 0% | 47.00% | 1 | 19 | 20 | 1 | 12 | 12 | 0 | 8 | 8 |
| Time of Use (TOU) - Peak D-2 | 360 | 0% | 47.00% | 314 | 8,016 | 8,331 | 105 | 3,342 | 3,447 | 210 | 4,675 | 4,884 |
| Time of Use (TOU) - Off-Peak D2 | 1,761 | 0% | 47.00% | 1,540 | 28,126 | 29,666 | 513 | 14,035 | 14,548 | 1,027 | 14,092 | 15,118 |
| Total Agricultural | 2,129 | 0% | | 1,856 | 36,288 | 38,144 | 819 | 17,444 | 18,063 | 1,237 | 18,844 | 20,081 |
| Public Lighting G | 24 | 0% | 0.00% | | 431 | 431 | - | 53 | 53 | - | 323 | 323 |
| Residential Colonies H | 8 | 0% | 0.00% | | 151 | 151 | - | 25 | 25 | - | 106 | 106 |
| Special Contracts - Tariff K (AJK) | - | | | | | | | | | | | |
| Time of Use (TOU) - Peak | - | 0% | | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | - | 0% | | | | | | | | | | |
| Railway Traction Traction - 1 | - | 0% | 0.00% | | | | | | | | | |
| Co-Generation-J | - | 0% | | | | | | | | | | |
| Grand Total | 11,751 | #DIV/0! | | 7,905 | 191,990 | 199,894 | 1,748 | 99,445 | 101,192 | 6,172 | 92,471 | 98,642 |

MEPCO

Revenue & Subsidy Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales (MkWh) | Sales Mix (%) | No. of Consumers | Connected 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 | 823 | 7% | | | | | 4.00 | | 2.00 | | 2.00 |
| For peak load requirement up to 5 kW | | | | | | | | | | | |
| 01-100 Units | 2,438 | 0% | | | | | 13.50 | | 5.79 | | 7.71 |
| 101-300 Units | 1,743 | 0% | | | | | 15.85 | | 8.11 | | 7.54 |
| 301-700 Units | 463 | 0% | | | | | 17.85 | | 12.33 | | 5.32 |
| Above 700 Units | 106 | 0% | | | | | 19.50 | | 15.07 | | 4.43 |
| For peak load requirement exceeding 5 kW | | | | | | | | | | | |
| Time of Use (TOU) - Peak | 4 | 0% | | | | | 19.50 | | 13.99 | | 5.51 |
| Time of Use (TOU) - Off-Peak | 71 | 0% | | | | | 14.00 | | 8.22 | | 5.78 |
| Total Residential | 5,646 | 7% | | | | | | | | | |
| Commercial - A2 | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | |
| For Sanctioned load less than 5 kW | 348 | 0% | | | 9.70% | | 19.50 | | 14.77 | | 4.73 |
| For Sanctioned load 5 kW & above | 24 | 0% | | | 9.70% | 400 | 18.00 | 400.00 | 9.72 | - | 6.28 |
| Commercial (<20 KW) | | | | | | | | | | | |
| For peak load requirement exceeding 5 kW | - | | | | 9.70% | 400 | 16.00 | 400.00 | 9.72 | - | 6.28 |
| Regular | 2 | 0% | | | 9.70% | 400 | 16.00 | 400.00 | 9.72 | - | 6.28 |
| Time of Use (TOU) - Peak (A-2) | 53 | 0% | | | 9.70% | 400 | 19.50 | 400.00 | 13.20 | - | 6.30 |
| Time of Use (TOU) - Off-Peak (Temp) | 241 | 0% | | | 9.70% | 400 | 14.00 | 400.00 | 8.01 | - | 5.99 |
| Total Commercial | 667 | 0% | | | | | | | | | |
| Industrial | | | | | | | | | | | |
| B1 | 61 | 0% | | | | | 15.50 | | 10.51 | | 4.99 |
| B1 (b) (Peak) | 43 | | | | | | 19.50 | | 13.99 | | 5.51 |
| B1 (b) (Off-Peak) | 231 | | | | | | 14.00 | 400.00 | 8.22 | | 5.78 |
| B2 | 4 | 0% | | | 33 | 400 | 15.00 | 400.00 | 9.14 | - | 5.86 |
| B2 - TOU (Peak) | 126 | 0% | | | 33 | 400 | 19.50 | 400.00 | 12.77 | - | 6.73 |
| B2 - TOU (Off-peak) | 729 | 0% | | | 33 | 400 | 13.80 | 400.00 | 8.01 | - | 5.79 |
| B3 - TOU (Peak) | 48 | 0% | | | 64 | 380 | 19.50 | 380.00 | 12.68 | - | 6.82 |
| B3 - TOU (Off-peak) | 1,324 | 0% | | | 64 | 380 | 13.70 | 380.00 | 7.75 | - | 5.95 |
| B4 - TOU (Peak) | 51 | 0% | | | 63 | 380 | 19.50 | 360.00 | 12.37 | - | 7.13 |
| B4 - TOU (Off-peak) | 457 | 0% | | | 63 | 360 | 13.60 | 360.00 | 7.46 | - | 6.14 |
| Total Industrial | 3,073 | 0% | | | | | | | | | |
| Bulk | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | 2 | 0% | | | | | 15.00 | | 11.55 | | 3.45 |
| C1(b) Supply at 400 Volts -exceeding 5 kW | 24 | 0% | | | 55 | 400 | 14.50 | 400.00 | 10.35 | - | 4.15 |
| Time of Use (TOU) - Peak | 5 | 0% | | | 55 | 400 | 19.50 | 400.00 | 13.01 | - | 6.49 |
| Time of Use (TOU) - Off-Peak | 24 | 0% | | | 55 | 400 | 14.00 | 400.00 | 8.01 | - | 5.99 |
| C2 Supply at 11 kV | 15 | 0% | | | 55 | 380 | 14.40 | 380.00 | 10.25 | - | 4.15 |
| Time of Use (TOU) - Peak | 24 | 0% | | | 55 | 380 | 19.50 | 380.00 | 12.60 | - | 6.90 |
| Time of Use (TOU) - Off-Peak | 106 | 0% | | | 55 | 380 | 13.90 | 380.00 | 7.75 | - | 6.15 |
| C3 Supply above 11 kV | - | 0% | | | 55 | 360 | 14.30 | 360.00 | 10.10 | - | 4.20 |
| Time of Use (TOU) - Peak | 1 | 0% | | | 55 | 360 | 19.50 | 360.00 | 12.18 | - | 7.32 |
| Time of Use (TOU) - Off-Peak | 5 | 0% | | | 55 | 360 | 13.80 | 360.00 | 7.35 | - | 6.45 |
| Total Single Point Supply | 204 | 0% | | | | | | | | | |
| Agricultural Tube-wells - Tariff D | | | | | | | | | | | |
| D1 Scarp | 7 | 0% | | | | | 15.50 | | 10.00 | | 5.50 |
| D2 Agricultural Tube-wells | 1 | 0% | | | 47 | 200 | 15.00 | 120.00 | 6.77 | 80 | 8.23 |
| Time of Use (TOU) - Peak D-2 | 360 | 0% | | | 47 | 200 | 19.50 | 200.00 | 13.00 | - | 6.50 |
| Time of Use (TOU) - Off-Peak D2 | 1,761 | 0% | | | 47 | 200 | 13.80 | 200.00 | 8.00 | - | 5.80 |
| Total Agricultural | 2,129 | 0% | | | | | | | | | |
| Public Lighting G | 24 | 0% | | | | | 16.00 | | 13.73 | | 2.27 |
| Residential Colonies H | 8 | 0% | | | | | 16.00 | | 12.92 | | 3.08 |
| Special Contracts - Tariff K (AJK) | | | | | | | | | | | |
| Time of Use (TOU) - Peak | - | 0% | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | - | 0% | | | | | | | | | |
| Railway Traction - 1 | | | | | | | 16.00 | | 11.00 | | 5.00 |
| Co-Generation-J | | | | | | | | | | | |
| Grand Total | 11,751 | 7% | | | | | | | | | |

MEPCO

Revenue & Subsidy Statement

(Monthly, Quarterly as well as Consolidated)

| Description | Sales | Sales | No. of Consumers | Connected Load | Load Factor | NEPRA Determined Tariff | | Tariff Subsidy | | Revenue | |
|--|---------------|-----------|------------------|----------------|-------------|-------------------------|-----------------|----------------|-----------------|--------------|-----------------|
| | (MkWh) | (%age) | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| | | | | (kW) | (%age) | (Mln Rs) | (Mln Rs) | (Mln Rs) | (Mln Rs) | (Mln Rs) | (Mln Rs) |
| Residential | | | | | | | | | | | |
| Up to 50 Units | 823 | 7% | | | | | 3,290 | | 1,645 | - | 1,645 |
| For peak load requirement up to 5 kW | | | | | | | | | | - | - |
| 01-100 Units | 2,438 | 0% | | | | | 32,909 | | 18,795 | - | 14,114 |
| 101-300 Units | 1,743 | 0% | | | | | 27,272 | | 13,140 | - | 14,133 |
| 301-700 Units | 463 | 0% | | | | | 8,172 | | 2,463 | - | 5,709 |
| Above 700 Units | 106 | 0% | | | | | 2,062 | | 469 | - | 1,594 |
| For peak load requirement exceeding 5 kW | | | | | | | | | | - | - |
| Time of Use (TOU) - Peak | 4 | 0% | | | | | 69 | | 19 | - | 49 |
| Time of Use (TOU) - Off-Peak | 71 | 0% | | | | | 987 | | 408 | - | 580 |
| Total Residential | 5,646 | 7% | - | | | - | 74,762 | - | 36,938 | - | 37,824 |
| Commercial - A2 | | | | | | | | | | | |
| Commercial - | | | | | | | | | | | |
| For peak load requirement up to 5 kW | 348 | 0% | | | | | 8,777 | - | 1,844 | - | 5,133 |
| Commercial (<100) | 24 | 0% | | | 9.70% | 133 | 376 | - | 148 | 133 | 228 |
| Commercial (<20 KW) | | | | | | | | | | | |
| For peak load requirement exceeding 5 kW | | | | | 9.70% | | | | | | |
| Regular | 2 | 0% | | | 9.70% | 13 | 38 | - | 15 | 13 | 23 |
| Time of Use (TOU) - Peak (A-2) | 53 | 0% | | | 9.70% | 299 | 1,031 | - | 333 | 299 | 698 |
| Time of Use (TOU) - Off-Peak (Temp) | 241 | 0% | | | 9.70% | 1,359 | 3,368 | - | 1,441 | 1,359 | 1,927 |
| Total Commercial | 867 | 0% | - | | | 1,804 | 11,590 | - | 3,580 | 1,804 | 8,009 |
| Industrial | | | | | | | | | | | |
| B1 | 61 | 0% | | | | | 947 | | 305 | - | 642 |
| B1 - TOU (Peak) | 43 | | | | | | 848 | | 240 | | 608 |
| B1 - TOU (Off-peak) | 231 | | | | | | 3,241 | | 1,338 | | 1,903 |
| B2 | 4 | 0% | | | 33% | 6 | 53 | - | 21 | 6 | 32 |
| B2 - TOU (Peak) | 126 | 0% | | | 33% | 209 | 2,452 | - | 846 | 209 | 1,606 |
| B2 - TOU (Off-peak) | 729 | 0% | | | 33% | 1,210 | 10,054 | - | 4,218 | 1,210 | 5,836 |
| B3 - TOU (Peak) | 48 | 0% | | | 64% | 39 | 939 | - | 329 | 39 | 611 |
| B3 - TOU (Off-peak) | 1,324 | 0% | | | 64% | 1,077 | 18,135 | - | 7,876 | 1,077 | 10,259 |
| B4 - TOU (Peak) | 51 | 0% | | | 65% | 38 | 985 | - | 360 | 38 | 625 |
| B4 - TOU (Off-peak) | 457 | 0% | | | 65% | 347 | 6,217 | - | 2,807 | 347 | 3,410 |
| Total Industrial | 3,073 | 0% | - | | | 2,925 | 43,872 | - | 18,340 | 2,925 | 25,532 |
| Bulk | | | | | | | | | | | |
| C1(a) Supply at 400 Volts - up to 5 kW | 2 | 0% | | | | | 27 | | 6 | - | 21 |
| C1(b) Supply at 400 Volts - exceeding 5 kW | 24 | 0% | | | 55% | 23 | 341 | - | 98 | 23 | 243 |
| Time of Use (TOU) - Peak | 5 | 0% | | | 55% | 5 | 92 | - | 31 | 5 | 61 |
| Time of Use (TOU) - Off-Peak | 24 | 0% | | | 55% | 23 | 329 | - | 141 | 23 | 188 |
| C2 Supply at 11 kV | 15 | 0% | | | 55% | 14 | 220 | - | 63 | 14 | 157 |
| Time of Use (TOU) - Peak | 24 | 0% | | | 55% | 22 | 458 | - | 162 | 22 | 298 |
| Time of Use (TOU) - Off-Peak | 106 | 0% | | | 55% | 100 | 1,470 | - | 650 | 100 | 820 |
| C3 Supply above 11 kV | - | 0% | | | 55% | - | - | - | - | - | - |
| Time of Use (TOU) - Peak | 1 | 0% | | | 55% | 1 | 18 | - | 7 | 1 | 11 |
| Time of Use (TOU) - Off-Peak | 5 | 0% | | | 55% | 4 | 65 | - | 30 | 4 | 35 |
| Total Single Point Supply | 204 | 0% | - | | | 193 | 3,020 | - | 1,188 | 193 | 1,832 |
| Agricultural Tube-wells - Tariff D | | | | | | | | | | | |
| D1 Scarp | 7 | 0% | | | 47% | | 109 | - | 39 | - | 71 |
| D2 Agricultural Tube-wells | 1 | 0% | | | 47% | 1 | 17 | 0 | 9 | 0 | 8 |
| Time of Use (TOU) - Peak D-2 | 380 | 0% | | | 47% | 210 | 7,012 | - | 2,337 | 210 | 4,875 |
| Time of Use (TOU) - Off-Peak D2 | 1,781 | 0% | | | 47% | 1,027 | 24,308 | - | 10,218 | 1,027 | 14,092 |
| Total Agricultural | 2,129 | 0% | - | | | 1,237 | 31,446 | 0 | 12,602 | 1,237 | 18,844 |
| Public Lighting G | 24 | 0% | | | | | 376 | | 53 | - | 323 |
| Residential Colonies H | 8 | 0% | | | | | 132 | | 25 | - | 106 |
| Special Contracts - Tariff K (AJK) | | | | | | | | | | | |
| Time of Use (TOU) - Peak | | 0% | | | | | | | | | |
| Time of Use (TOU) - Off-Peak | | 0% | | | | | | | | | |
| Railway Traction Traction - 1 | - | 0% | | | | | | | | | |
| Co-Generation-J | | 0% | | | | | | | | | |
| Grand Total | 11,751 | 7% | - | | | 6,160 | 165,197 | 0 | 72,727 | 6,159 | 92,471 |

MULTAN ELECTRIC POWER COMPANY
Proposed Tariff Structure

| TARIFF CATEGORIES | | Projected Sales kWh | Projected Demand MW | Cost of Service Rates | | Proposed Tariff | | Fixed Charge (Rs) | Variable Charge (Rs) | Revenue on Proposed Tariff (Rs) | Cost of Service (Rs.) | Cross Subsidy - (Under) / Over Recovery (Rs.) | Over/ (Under) Recovery % |
|-------------------|--|-----------------------|---------------------|----------------------------|--------------------------|----------------------------|--------------------------|----------------------|------------------------|---------------------------------|------------------------|---|--------------------------|
| | | | | Fixed Charge (Rs/kW Month) | Variable Charge (Rs/kWh) | Fixed Charge (Rs/kW Month) | Variable Charge (Rs/kWh) | | | | | | |
| a) | Residential - A1 | | | | | | | | | | | | |
| | Up to 60 Units | 822,570,000 | | | 18.32 | - | 6.56 | - | 5,395,235,268 | 5,395,235,268 | 25,064,751,268 | (9,669,515,900) | 36% |
| ii | 01-100 Units | 2,437,710,000 | | | 18.31 | - | 15.61 | - | 38,040,464,550 | 38,040,464,550 | 44,644,826,057 | (8,604,361,507) | 85% |
| iii | 101-300 Units | 1,742,650,000 | | | 18.31 | - | 17.96 | - | 31,289,280,750 | 31,289,280,750 | 31,913,324,661 | (626,043,911) | 98% |
| iv | 301-700 Units | 462,989,400 | | | 18.31 | - | 20.20 | - | 9,350,070,933 | 9,350,070,933 | 8,479,807,800 | 870,263,133 | 110% |
| | Above 700 Units | 105,759,000 | | | 18.31 | - | 22.44 | - | 2,372,703,165 | 2,372,703,165 | 1,938,896,579 | 433,806,586 | 123% |
| b) | Time of Use (TOU) - Peak | 3,525,300 | | | 16.24 | - | 22.29 | - | 78,592,777 | 78,592,777 | 1,201,911,183 | 18,159,657 | 101% |
| | Time of Use (TOU) - Off-Peak | 70,506,000 | | | 16.24 | - | 16.16 | - | 1,239,478,063 | 1,239,478,063 | - | - | - |
| | Total Residential - A1 | 5,645,709,700 | | | | | | | 87,665,825,506 | 87,665,825,506 | 105,243,012,489 | (15,577,186,943) | 85% |
| | Commercial - A2 | | | | | | | | | | | | |
| a) | Commercial - For peak load requirement up to 5 kW | 347,530,000 | | | 18.31 | - | 22.44 | - | 7,799,937,561 | 7,799,937,561 | 6,364,750,688 | 1,435,186,873 | 123% |
| b) | Regular | 25,852,200 | 30 | 932 | 11.60 | 500 | 18.45 | 182,546,250 | 478,897,276 | 859,443,526 | 419,715,016 | 239,728,509 | 157% |
| c) | Time of Use (TOU) - Peak | 52,879,500 | 345 | 932 | 11.60 | 500 | 22.39 | 2,072,773,690 | 1,184,179,804 | 3,256,453,294 | 4,764,624,763 | 2,356,143,690 | 149% |
| | Time of Use (TOU) - Off-Peak | 240,595,900 | | | 11.60 | | 16.06 | | 3,864,315,160 | 3,864,315,160 | - | - | - |
| | Total Commercial - A2 | 666,957,600 | 376 | | | | | 2,254,819,940 | 13,928,329,800 | 15,580,149,540 | 11,549,090,468 | 4,031,059,072 | 135% |
| | Industrial B | | | | | | | | | | | | |
| a) | B1 | 61,105,200 | - | | 18.31 | - | 17.80 | - | 1,087,957,251 | 1,087,957,251 | 1,119,095,801 | (31,138,550) | 97% |
| b) | B1 - TOU (Peak) | 43,478,700 | | | 16.24 | - | 22.29 | - | 969,310,915 | 969,310,915 | 4,464,241,537 | 222,280,236 | 105% |
| | B1 - TOU (Off-peak) | 231,494,700 | | | 16.24 | - | 16.06 | - | 5,717,210,858 | 5,717,210,858 | - | - | - |
| B2 (a) | B2 | 3,529,300 | 1 | 932 | 11.60 | 500 | 17.28 | 7,316,936 | 60,836,986 | 68,153,922 | 57,233,866 | 10,920,056 | 129% |
| B2 (b) | B2 - TOU (Peak) | 125,735,700 | 296 | 932 | 11.60 | 500 | 22.34 | 1,773,137,809 | 2,809,429,181 | 4,582,568,770 | 13,869,679,494 | 2,338,171,425 | 117% |
| | B2 - TOU (Off-peak) | 728,562,000 | | | 11.60 | - | 15.96 | - | 11,625,278,149 | 11,625,278,149 | - | - | - |
| | B3 - TOU (Peak) | 48,179,100 | 265 | 876 | 11.03 | 450 | 22.39 | 1,321,367,917 | 1,078,726,478 | 2,400,114,395 | 17,199,875,152 | 6,191,700,259 | 136% |
| | B3 - TOU (Off-peak) | 1,323,715,200 | | | 11.03 | - | 15.86 | - | 20,991,461,016 | 20,991,461,016 | - | - | - |
| B4 | B4 - TOU (Peak) | 50,529,300 | 69 | 705 | 10.04 | 430 | 22.34 | 460,080,788 | 1,129,022,934 | 1,589,103,722 | 7,286,349,730 | 1,509,269,916 | 121% |
| | B4 - TOU (Off-peak) | 457,164,500 | | | 10.04 | - | 15.76 | - | 7,206,515,924 | 7,206,515,924 | - | - | - |
| | Total Industrial B | 3,079,489,700 | 691 | | | | | 5,561,925,251 | 50,673,749,673 | 54,237,672,829 | 43,996,469,581 | 10,241,203,248 | 123% |
| | Bulk C | | | | | | | | | | | | |
| a) | C1(a) - up to 5 kW | 1,821,405 | - | | 18.31 | - | 17.30 | - | 31,514,406 | 31,514,406 | 33,357,663 | (1,843,257) | 94% |
| C1 (b) | C1(b) - exceeding 5 kW | 23,502,000 | 5 | 932 | 11.60 | 500 | 16.78 | 29,267,746 | 393,889,814 | 423,157,560 | 381,559,106 | 41,598,454 | 111% |
| C1 (c) | Time of Use (TOU) - Peak | 4,700,400 | 6 | 932 | 11.60 | 500 | 22.34 | 35,121,295 | 105,025,389 | 140,148,684 | 457,670,927 | 38,657,570 | 113% |
| | Time of Use (TOU) - Off-Peak | 23,502,000 | | | 11.60 | - | 16.06 | - | 377,361,813 | 377,361,813 | - | - | - |
| | C2 Supply at 11 kV | 15,276,300 | 3 | 876 | 11.03 | 450 | 16.56 | 17,121,631 | 252,965,761 | 270,087,392 | 191,523,832 | 78,563,561 | 141% |
| | Time of Use (TOU) - Peak | 23,502,000 | 27 | 876 | 11.03 | 450 | 22.34 | 144,675,342 | 525,126,946 | 670,002,288 | 1,020,586,267 | 737,007,339 | 145% |
| | Time of Use (TOU) - Off-Peak | 105,759,000 | | | 11.03 | - | 15.96 | - | 1,687,591,318 | 1,687,591,318 | - | - | - |
| C3 (a) | C3 Supply above 11 kV | - | - | 705 | 10.04 | 430 | 16.46 | - | - | - | - | - | - |
| C3 (b) | Time of Use (TOU) - Peak | 940,080 | 1 | 705 | 10.04 | 430 | 22.39 | 6,040,863 | 21,049,262 | 27,090,124 | 80,951,373 | 20,444,887 | 125% |
| | Time of Use (TOU) - Off-Peak | 4,700,400 | | | 10.04 | - | 15.81 | - | 74,306,135 | 74,306,135 | - | - | - |
| | Total Single Point Supply - C | 203,703,583 | 42 | | | | | 232,426,878 | 3,468,890,844 | 3,701,277,722 | 2,766,846,167 | 935,428,555 | 134% |
| | Agriculture Tube Wells- Tariff D | | | | | | | | | | | | |
| D1 (a) | D1 Scap | 7,050,600 | 2 | | 18.24 | - | 17.30 | - | 126,238,589 | 126,238,589 | 114,467,732 | 11,770,857 | 110% |
| D2 | D2 Agricultural Tube-wells | 1,116,345 | 0 | 932 | 11.60 | 300 | 17.20 | 976,110 | 19,202,530 | 20,178,641 | 18,124,058 | 2,054,583 | 111% |
| D2 (b) | Time of Use (TOU) - Peak | 359,580,600 | 515 | 932 | 11.60 | 300 | 22.29 | 1,854,589,507 | 8,016,463,244 | 9,871,052,751 | 34,435,331,025 | 3,552,641,154 | 110% |
| | Time of Use (TOU) - Off-Peak | 1,761,451,600 | | | 11.60 | - | 15.96 | - | 28,117,119,417 | 28,117,119,417 | - | - | - |
| | Total Agriculture - D | 2,126,199,145 | 617 | | | | | 1,868,565,818 | 36,279,023,780 | 38,134,589,389 | 34,567,822,804 | 3,566,566,585 | 110% |
| | Public Lighting - Tariff G | | | | | | | | | | | | |
| G | Public Lighting G | 23,502,000 | - | | 16.24 | - | 18.35 | - | 431,192,778 | 431,192,778 | 361,559,106 | 69,633,672 | 123% |
| | Total Public Lighting G | 23,502,000 | | | | | | | 431,192,778 | 431,192,778 | 361,559,106 | 69,633,672 | 113% |
| | Residential Colonies attached to Industries | | | | | | | | | | | | |
| | Residential Colonies H | 8,225,700 | - | | 12.54 | - | 16.35 | - | 150,917,472 | 150,917,472 | 103,128,217 | 47,789,255 | 146% |
| | Total Residential Colonies H | 8,225,700 | | | | | | | 150,917,472 | 150,917,472 | 103,128,217 | 47,789,255 | 146% |
| | Railway Traction I | | | | | | | | | | | | |
| | Railway Traction I | - | - | | 12.54 | - | 18.35 | - | - | - | - | - | - |
| | Total Railway Traction I | - | | | | | | | - | - | - | - | - |
| | Sub Total A | 11,780,687,430 | 1,668 | | | | | 7,904,735,687 | 101,908,889,653 | 109,901,825,339 | 106,607,031,810 | 3,294,593,529 | 102% |
| | Wheeling Charge: Export to DISCOs | | | | | | | | | | | | |
| | Export to DISCOs 132 kV | 2,503,601,284 | - | 298 | 0.34 | - | - | - | - | - | 3,204,118,997 | (3,204,118,997) | 0% |
| | Export to DISCOs 11 kV | 39,843,010 | - | 584 | 1.28 | - | - | - | - | - | 90,474,532 | (90,474,532) | 0% |
| | Sub Total B - Export to DISCOs | 2,543,444,293 | | | | | | | | | 3,294,593,529 | (3,294,593,529) | 0% |
| | Grand Total (A+B) | 14,324,131,723 | 1,668 | | | | | 7,904,735,687 | 101,908,889,653 | 109,901,825,339 | 109,901,825,339 | - | 100% |

Recruitment Plan

For

Financial Year 2014-15

STATUS OF CREATION / BIFURCATION CASES UNDER MEPCO

| Sr. No. | Name of office to be created / bifurcated | Present status of the case | Staff strength required for new office | Financial Implication | Remarks |
|---------|---|--|--|------------------------------|---|
| 1 | Creation of posts at 132Kv G/S Nawaz Abad Bhong | Recommendation of Scrutiny Committee obtained and case sent to Company Secretary for approval of BOD | 18 Nos. | Rs: 5.346 Million per annum | Staff strength will be met initially from promotion process / re-adjustment till lifting of ban on fresh recruitment. |
| 2 | Creation of Rahim Abad Sub-Divin. Sadiq Abad after bifurcation of Ahmad Pur Lamma & Jamal Din Wali Sub-Divin. | -do- | 89 Nos. | Rs: 30.724 Million per annum | -do- |
| 3 | Creation of posts at newly constructed 132Kv G/S Jail Road Multan | -do- | 18 Nos. | Rs: 5.346 Million per annum | -do- |
| 4 | Creation of Posts for newly constructed 132Kv Grid Station Bahawalpur Cantt | -do- | 18 Nos. | Rs: 5.346 Million per annum | -do- |
| 5 | Creation of posts regarding upgradation of 66Kv to 132Kv Grid Station Layyah | -do- | 05 Nos. | 0.888 Million per annum | |
| 6 | Creation of Operation Circle Khanewal after bifurcation of Operation Circle Multan | Under consideration before Scrutiny Committee established at MEPCO level | 43 Nos. | 38.441 Million per annum | |
| 7 | Creation of Operation Divin. Kehrora Pacca after bifurcation of Operation Divin. Lodhran | -do- | 62 Nos. | 29.400 Million per annum | |

| Sr. No. | Name of office to be created / bifurcated | Present status of the case | Staff strength required for new office | Financial Implication | Remarks |
|---------|---|--|--|-----------------------------|---------|
| 8 | Creation of new posts for Commercial Directorate Multan | Under consideration before Scrutiny Committee established at MEPCO level | 28 Nos. | 13.849 Million per annum | |
| 9 | Revision of yard stick of Operation Sub-Divin. Gujrat | -do- | 77 Nos. | Rs: 2.467 Million per annum | |
| 10 | Revision / sanction of posts at 132Kv G/S Head Sidhnai | -do- | 07 Nos. | 1.060 Million per annum | |
| 11 | Establishment of Gillani Sub-Divin. After bifurcation of Operation Sub-Divin. Bosan Road Multan | -do- | 90 Nos. | 5.546 Million per annum | |
| 12 | Revision / Sanction of staff for 132Kv G/S Khair Pur Tamewali | -do- | 07 Nos. | 1.257 Million per annum | |
| 13 | Revision / Sanction of staff for 132Kv G/S Karor Lal Eason | In pipeline | 07 Nos. | 1.257 Million per annum | |
| 14 | Revision / Sanction of posts at 132Kv G/S Jampur | -do- | 07 Nos. | 1.1257 Million per annum | |
| 15 | Creation of additional posts of 132Kv G/S MEPCO Warehouse Khanewal Road Multan | -do- | 25 Nos. | 5.524 Million per annum | |
| 16 | Creation of MEPCO employees fund trust | -do- | 04 Nos. | 1.635 Million per annum | |
| 17 | Sanction of staff for newly constructed 132Kv G/S 3rd Sahiwal | -do- | 18 Nos. | 5.128 Million per annum | |
| 18 | Sanction of staff for SS&T Sub-Divin. Qasimpur Multan | -do- | 11 Nos. | 4.000 Million per annum | |

| Sr. No. | Name of office to be created / bifurcated | Present status of the case | Staff strength required for new office | Financial Implication | Remarks |
|--------------|--|----------------------------|---|---|---------|
| 19 | Establishment of Career Management Cell in MEPCO | In pipeline | 17 Nos. | 7.421 Million per annum | |
| 20 | Creation posts in the Sports Office MEPCO Multan | -do- | 02 Nos. | 0.128 Million per annum | |
| 21 | Provision of staff for MEPCO Colony Farooq Pur Multan | -do- | 06 Nos. | 1.666 Million per annum | |
| 22 | Proposal for creation 02 Nos. Sub-Divin. (Qasba Maroot & Qasba Khichi Wala) and upgradation of Fort Abbas Sub-Divin. As Divin. With creation of R.O Office | Under process | 02x No. S/D = 140 01x No. Divin = 21 01x No. R.O = 41 Total = 202 | 60.000 Million 14.5 Million 14.9 Million Total 89.4 Million | |
| 23 | Requirement of additional staff for Transport Section | Under process | 03 Nos. | 0.555 Million per annum | |
| 24 | Creation of psots for office of Manager (M&S) Multan | -do- | | | |
| 26 | Creation of posts in RTC MEPCO Multan | -do- | 66 Nos. | 17.409 Million per annum | |
| TOTAL | | | | 274.918 | |


 DEPUTY MANAGER (HRM)
 MEPCO MULTAN

Calculation of Weighted Average Cost

COST OF SERVICE STUDY FORMEPCO

APPROPRIATE RATE OF RETURN

A key objective in setting an appropriate rate of return for a regulated utility is the promotion of certainty and predictability in the regulatory environment. According to Rule 17(3)(iii) of the NEPRA Tariff Standards and Procedure Rules 1998, tariffs should allow licensee a rate of return which promotes continued reasonable investment in equipment and facilities for improved and efficient service.

The rate of return should provide for a return which is commensurate with the prevailing cost of funds available in the market and with the risk involved in delivering the utility services. The rate of return may be set on the basis of a weighted average cost applicable to each source of funds, equity and debt. This weighted average cost is called the weighted average cost of capital (WACC). The cost of debt is estimated by considering the premium to the risk free rate at which the regulated utilities are likely to raise debt in current market conditions. For cost of equity estimation, the capital asset pricing model (CAPM) is the most widely accepted procedure. CAPM has been applied by regulatory agencies all over the world to estimate the cost of capital for regulated utilities.

The formula for calculating the weighted average cost of capital is:

$$WACC = [\{k_d \times (1 - T_c) \times (D / (V))\} + \{k_e \times (E / (V))\} + \{k_p \times (P / (V))\}]$$

where,

k_e = cost of common equity

k_p = cost of preferred equity

k_d = cost of debt

D = the amount of debt in the capital structure

E = the amount of common equity in the capital structure

P = the amount of preferred equity in the capital structure

$V = E + P + D$

T_c = Corporate tax rate

Tax is a pass through item according to NEPRA's regulatory regime so any tax shield benefits are not relevant. Adjusting for this and in the absence of any preferred stocks, the WACC formula becomes:

$$WACC = \{k_e \times (E / (V))\} + \{k_d \times (D / (V))\}$$

WACC Parameters:

Cost of Equity:

The cost of equity is the more important and more problematic component of WACC. Although there are several methods available for calculating cost of equity, the Capital Asset Pricing Model (CAPM) approach is the most prevalent. Cost of equity is usually determined utilizing the basic CAPM formula:

$$k_e = R_f + (R_m - R_f) \times \beta$$

where,

R_f = Risk-free rate of return

R_m = Market rate of return, also $(R_m - R_f)$ is called market risk premium

β = Beta, the measure of systematic risk

For estimation of MEPCO's cost of equity, these variables were calculated as follows:

Risk Free Rate

It is the rate of return that the investors expect to earn on investments that have virtually no risk of default. Investors who buy assets have a return in mind that they expect to make over the time horizon that they will hold the asset. The actual returns that they make over this holding period may by

very different from the expected returns, and this is where the risk comes in. Risk in finance is viewed in terms of the variance in actual returns around the expected return. For an investment to be risk free in this environment, then, the actual returns should always be equal to the expected return.

Typically, the returns on government securities are used as risk-free rates. Choosing an appropriate government security to use depends on the investment horizon under consideration. If the investment horizon is long term, a long-term treasury bond may be used. On the other hand, if a short-term investment horizon is envisaged, a treasury bill may be more appropriate. In general, regulators tend to use the longer-term rates as the regulated assets are long term in nature.

For our calculations, yield on 10 year Pakistan Investment Bond (PIB) has been used as the risk free rate which is currently 12.83%.

Market Rate of Return

The notion that risk matters, and that riskier investments should have a higher expected return than safer investments, to be considered good investments, is intuitive. Thus, the expected return on any investment can be written as the sum of the risk-free rate and an extra return to compensate for the risk. This extra return or 'risk premium' is computed as the difference between market rate of return and risk free return.

Generally, the return on stock market index is taken as a measure of market rate of return. For our calculation purposes, we have used the rate of return on KSE-100. The normal practice is to take a historical average so as to counter-balance the daily volatility of stock indices. Therefore, the return on KSE-100 over a 10 year period from 2002-2012 has been taken so as to smooth out the return and neutralize the impact of periods of extreme volatility. The rate of return on KSE-100 during this period was 22.79%.

| DATE | 30-Jun-05 | 30-Jun-06 | 29-Jun-07 | 30-Jun-08 | 30-Jun-09 | 30-Jun-10 | 30-Jun-11 | 29-Jun-12 | 01-Jul-13 | 27-Mar-14 |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

| | | | | | | | | | | |
|------------------|--------|-------|--------|--------|-------|-------|--------|--------|--------|--------|
| KSE-100 INDEX | 7,450 | 9,989 | 13,772 | 12,289 | 7,162 | 9,721 | 12,496 | 13,801 | 21,006 | 27,165 |
| YOY % | 41% | 34% | 38% | -11% | -42% | 36% | 29% | 10% | 52% | 40% |
| AVERAGE 10 YEARS | 22.79% | | | | | | | | | |

Gearing

Gearing ratio of a firm is the total asset base that is financed by debt. Higher the gearing ratio, higher the weight applied to the cost of debt. The capital structure mix is a tradeoff between cost and risk and, as a result, debt and equity. Debt typically has a lower cost than equity, although the incremental cost of debt will increase as the amount of debt in the capital structure increases, assuming interest rates remain constant.

However, the level of gearing should not affect the cost of capital of a business. This is because the higher gearing tends to impact the WACC in two exactly offsetting ways:

- Reducing the WACC by giving greater weight to the relatively cheaper cost of debt than the cost of equity, and
- Increasing the WACC by increasing the debt premium and the equity beta.

In our calculations, we have used a target Debt/Equity ratio of 80/20 that is being used by NEPRA in its determinations.

Beta

The risk in any investment has two components. There is a firm-specific component that measures risk that relates only to that investment and a market component that contains risk that affects a large subset or all investments. It is the latter risk that is not diversifiable and should be rewarded and that risk is denoted by β in the CAPM formula.

Beta is the measure of systematic risk, or in other words, the sensitivity of a stock to market variations. It measures the risk associated with holding a stock that cannot be eliminated through holding a diversified portfolio. The market capitalization weighted average beta across all investments, in the

capital asset pricing model should be equal to one. A beta of 1.0 means that the stock has the same risk as the market whereas a high risk stock has a beta greater than 1.0.

The beta for any stock/investment can be estimated by regressing the returns on that stock against returns on an index representing the market portfolio, over a reasonable time period. This is easy to calculate for an organization with previous history in the market. But if a company has no appreciable track record in the market, then the determination of beta becomes more subjective in nature.

In that case, one or more 'proxy' companies with characteristics similar to the 'target' company may be utilized. The proxy beta is then un-leveraged to remove the effects of capital structure and re-leveraged again according to the target company's capital structure. This is done because the ratio of Debt/Equity can significantly impact a business's beta, with a high level of gearing increasing the variability of equity returns for any given variations in cash flows.

If a comparable company is not available in the local market, comparable companies from foreign markets may also be used.

The only distribution company in Pakistan that is also listed on stock exchange is Karachi Electric Supply Company (KESC). Although KESC also holds transmission and generation licenses but it is quite suitable to be used as a proxy company for MEPCO's beta calculations as it is primarily involved in electricity distribution business.

| Date | 30-Jun-05 | 30-Jun-06 | 29-Jun-07 | 30-Jun-08 | 30-Jun-09 | 30-Jun-10 | 30-Jun-11 | 29-Jun-12 | 1-Jul-13 | 27-Mar-14 |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|
| KESC Stock Price (PKR) | 5.45 | 7.70 | 6.75 | 5.47 | 2.65 | 2.23 | 2.15 | 3.24 | 7.05 | 6.36 |
| % age change | -26% | 41% | -12% | -19% | -52% | -16% | -4% | 51% | 118% | -10% |
| KSE-100 Index | 7,450 | 9,989 | 13,772 | 12,289 | 7,162 | 9,721 | 12,496 | 13,801 | 21,006 | 27,165 |
| % age Change | 41% | 34% | 38% | -11% | -42% | 36% | 29% | 10% | 52% | 29% |
| Beta | 0.88 | | | | | | | | | |

Based on the past 10 year performance, the equity beta of KESC comes out to be 0.88. The current capital structure of KESC consists of 22% equity and 78% debt. The formula for un-leveraging this levered beta (or vice-versa) is:

$$\beta_U = \frac{\beta_L}{[1+(1-T_c) \times (D/E)]}$$

Corporate tax is treated as a pass-through item in our calculations. Using the above formula, the unlevered beta is calculated as 0.19. Now, utilizing the target capital structure for MEPCO of 80% debt and 20% equity, the beta (β_L) for MEPCO to be used in CAPM formula for calculation of cost of equity is calculated as 0.97.

Putting all these variables in the CAPM formula, the cost of equity for MEPCO comes out to:

$$k_e = R_f + (R_m - R_f) \times \beta$$
$$= 12.83\% + (22.79\% - 12.83\%) \times 0.97$$

$$k_e = 22.47\%$$

Cost of Debt:

The cost of debt used in WACC calculations is usually the 'prime rate', or the rate at which banks lend to their most valuable customers. It may also be calculated by adding a premium for borrowing over a risk-free rate.

In case of MEPCO, its long term loans portfolio consists of GoP loans and GoP Re-lent loans which need to be paid back to GoP at a rate of 17% except for Trance-II of GoP ADB Re-lent loan at 15%. The weighted cost of debt for historic loan portfolio of MEPCO thus becomes **16.67%** and this is the value used in WACC calculation.

WACC for MEPCO

Inserting the cost of equity and cost of debt values (as determined above) in the WACC formula and using the target Debt/Equity ratio of 80/20, the weighted average cost of capital for MEPCO turns out to be:

$$\begin{aligned} \text{WACC} &= \{k_e \times (E / (V))\} + \{k_d \times (D / (V))\} \\ &= \{22.47\% \times 0.2\} + \{16.67\% \times 0.8\} \end{aligned}$$

$$\text{WACC} = 17.83\%$$

This value has been used as the required rate of return for MEPCO in our calculations.

The WACC approach used here is called "plain-vanilla" WACC and is used by many regulators around the world including OFGEM of UK and utility regulators in Australia among others.

Cost of Service Study

(MEPCO)



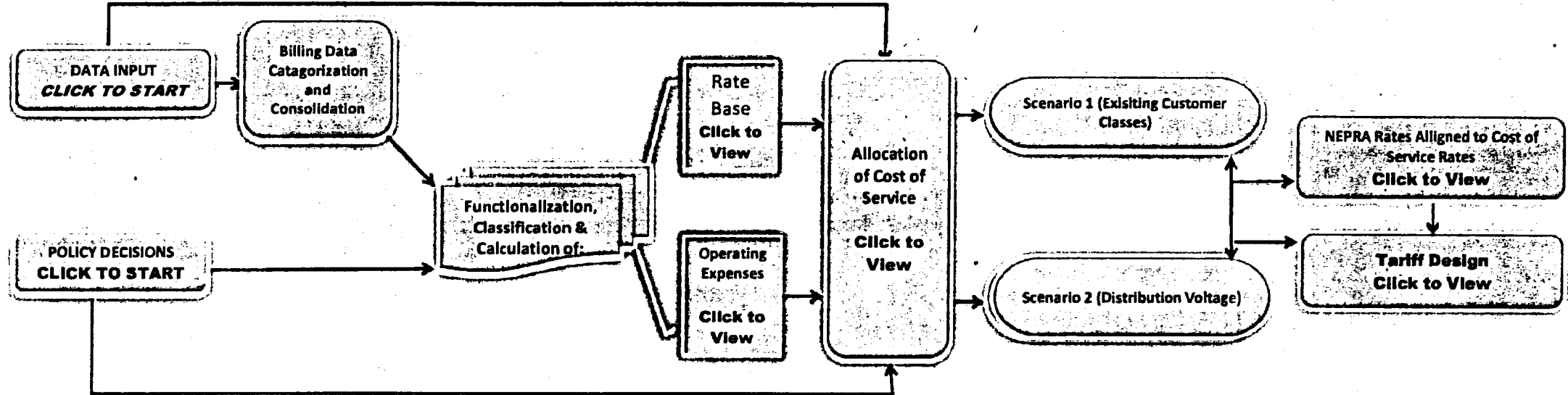
USAID
FROM THE AMERICAN PEOPLE

USAID POWER DISTRIBUTION PROGRAM

COST OF SERVICE MODEL *for*

MULTAN ELECTRIC POWER COMPANY

Date: 12-Sep-14





USAID
FROM THE AMERICAN PEOPLE

USAID POWER DISTRIBUTION PROGRAM

COST OF SERVICE MODEL *for*

MULTAN ELECTRIC POWER COMPANY

INPUT ONE

- 1 Prepare forecasted Trail Balance for the DISCO, and then enter data by matching trial balance code of accounts.
- 2 Fill Data in Column H, I and Q marked in red

CLICK TO ENTER DATA

INPUT TWO

- 1 Prepare monthly forecast of Sales in each category
- 2 This Data should include Projected No of Customers, Sales in kWh and MDI in kW
- 3 Consult Engineering & Customer Services Departments

CLICK TO ENTER DATA

INPUT THREE

- 1 Determine/Obtain Voltage level (132/66kV, 11kV, 0.4kV, and 0.2kV) losses data
- 2 Refer to PDP Audit Report for DISCO or technical study for losses
- 3 Consult planning & Engineering Department to get this input.

CLICK TO ENTER DATA

INPUT FOUR

- 1 Enter latest NEPRA determined tariff for DISCO.
- 2 Tariff Entered should be NEPRA determined and not Notified

CLICK TO ENTER DATA

Go Back to Main Screen



USAID POWER DISTRIBUTION PROGRAM
COST OF SERVICE MODEL
FOR
MULTAN ELECTRIC POWER COMPANY

| WORKSHEETS | SCENARIO 1 | SCENARIO 2 |
|---|---|--|
| <u>Decision 1</u> <u>Decision 2</u> <u>Input One</u> <u>Input Two</u> <u>Input Three</u> <u>Input Four</u> | Decision 1 Decision 2 Data for Rate Base and Revenue Requirement Input for Billing Data Load Data and Losses NEPRA Determined Tariff By Standard Customer Class Classification | |
| | A. Billing Determinants (STEP 1) | A. Billing Determinants (STEP 1) |
| A1 | Total Consolidated Billing data | A2 Total Sales by Voltage Classification |
| | B. Cost Functionalization (STEP 2) | |
| B1 | Minimum System Classification Coefficients | |
| B2 | Calculation of Functionally Classified Rate Base | |
| B3 | Calculation of Working Capital | |
| | C. Revenue Requirement Classification (STEP 3) | |
| C1 | Coefficients of Functionalized Operating Expense | |
| C2 | Functional Classification and Calculation of Operating Expense | |
| C3 | Total Revenue Requirement | |
| | D. Cost Allocation (STEP 4) | D. Cost Allocation (STEP 4) |
| D1.1 | Energy Allocation Factors by Standard Customer Classification | D2.1 Energy Allocation Factors by Voltage Level Customer Classification |
| D1.2 | Demand Allocation Factors by Standard Customer Classification | D2.2 Demand Allocation Factors by Voltage Level Customer Classification |
| D1.3 | Customer Allocation Factors by Standard Customer Classification | D2.3 Customer Allocation Factors by Voltage Level Customer Classification |
| D1.4 | Percentage Summary of Allocation Factors by Standard Customer Classification | D2.4 Percentage Summary of Allocation Factors by Voltage Level Customer Classification |
| D1.5 | Allocation of Revenue Requirement by Standard Customer Classification | D2.5 Allocation of Revenue Requirement by Voltage Level Customer Classification |
| | E. Cost of Service Results | E. Cost of Service Results |
| E1.1 | Revenue as per NEPRA Tariff by Existing Customer Classification | E2.1 Revenue as per NEPRA by Voltage Level Customer Classification |
| E1.2 | Revenue to Cost Ratios by Standard Customer Classification | E2.2 Revenue to Cost Ratios by Voltage Level Customer Classification |
| E1.3 | Functionalized Rates by Existing Customer Classification | E2.3 Functionalized Rates by Voltage Level Customer Classification |
| E1.4 | Volumetric Rates by Existing Customer Classification | E2.4 Volumetric Rates by Voltage Level Customer Classification |
| E1.5 | Unbundled Rates by Existing Customer Classification | E2.5 Unbundled Rates by Voltage Level Customer Classification |
| | TARIFF DESIGN OPTIONS | |
| Tariff Option 1 | Cost of Service Based Tariff without Cross Subsidization for Existing Customer Classification | |
| Tariff Option 2 | Cost of Service Based Tariff with Cross Subsidy to Residential Customers and No Cross Subsidy Increase from Current Levels | |
| Tariff Option 3 | Alternate Tariff Design | |
| Tariff Option 4 | Fully Allocated Cost of Service based Tariffs | |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

[Back to Overview](#)

[Click to Decision 2](#)

| | | |
|----|--|--------------------|
| 1 | Allowed Rate of Return | |
| | Allowed Rate of Return | 17.83% |
| 2 | Capital Work in Progress ("CWIP") | |
| | Capital Work in Progress ("CWIP") | Total CWIP |
| 3 | Inclusion of Working Capital in Rate Base | |
| | No Working Capital | |
| 4 | Inclusion of Working Capital Included in Revenue Requirement | |
| | As per Revenue Requirement Summary | 4,809,440,000 |
| 6 | Cost of Working Capital | |
| | Cost of Working Capital | 14.00% |
| 7 | Generation Demand Allocation Methodology | |
| | 1 CP at Meter | |
| 8 | Sales Growth % | 18.54% |
| 9 | Consumer Growth % | 9.64% |
| 10 | Prior Year Adjustment | PKR 25,696,641,000 |
| 11 | LIFE LINE CUSTOMER (Defined in term of consumption-kWh) | 50 |

MULTAN ELECTRIC POWER COMPANY
Minimum System Classification Coefficients

[illegible][illegible]

4.) Working Capital Inputs for the Balance Sheet Method

| Line No. | Point | BS20 CODE OR ACCOUNT | Label | Balance 30-Jun-15 |
|----------|--------|-----------------------------|--|----------------------|
| 1 | DBA-35 | 090101 and 090102 | CURRENT ASSETS | 4,489,189,408 |
| 2 | DBA-35 | 100000 and 150000 | Inventory | 27,383,794,293 |
| 3 | DBA-35 | 140102, 140103 and 140200 | Accounts Receivable | 25,013,766,789 |
| 4 | DBA-35 | 130000 | Loans and Advances and other Receivables | 22,909,911 |
| 5 | DBA-35 | 141101 to 141104 | Interest accrued | 0 |
| 6 | DBA-35 | 140300 | Prepayments and other receivables | 0 |
| 7 | DBA-40 | 120000 | Advance income tax (A/C 018000) | 0 |
| 8 | DBA-40 | 170000 to 170327 | Short term investments | 5,744,587,590 |
| | | | Cash and bank balances | |
| 9 | DBA-35 | 310700 | CURRENT LIABILITIES | 1,964,322,566 |
| 10 | DBA-45 | | Accrued Mark up | |
| 11 | DBA-45 | 270000 | Current Portion of Redeemable Capital | 0 |
| 12 | | | Current Portion of Long Term Loans | |
| 13 | DBA-47 | | Current Portion of Custom Duties/Import | |
| 14 | | | Current Portion of Liabilities against Assets Subject to Finance | |
| 15 | DBA-54 | 280005-A, 310100 to 310500, | Loans | |
| 16 | | 311200 to 330000 | Current Portion of Customers (Security) Deposits | |
| | | | Creditors, Accrued and Other Liabilities | |
| | | | Provision for taxation | |
| | | | | 51,297,987,717 |

2.) Inputs for Revenue Requirements in Test Year

| Line No. | Form | WPPA Lbl. | WPPA CODE OF ACCOUNTS | Label | Balance 30-Jun-15 |
|----------|--------|-----------|---------------------------|---|----------------------|
| 1 | DRA-57 | D370010 | 411001 & 411006 | Other Liabilities | 21,494,778 |
| 2 | DRA-57 | D370010 | 412001 | Water Bonds | 0 |
| 3 | DRA-57 | D370010 | 412002 | Interdepartmental Bonds | 644,675 |
| 4 | DRA-57 | D370010 | 412006 | Connection Fee | 9,113,500 |
| 5 | DRA-57 | D370010 | 412007 | Inspection Fee | 70,044,711 |
| 6 | DRA-57 | D370010 | 412004 | Water Recovery on Meters | 105,597,060 |
| 7 | DRA-57 | D370010 | 412004 | Overhead Recovery on Meters | 37,546 |
| 8 | DRA-57 | D370010 | 412004 | Water from Electric Property | 207,408,497 |
| 9 | DRA-57 | D370010 | 412004 | Other Utility Operating Income | 1,544,027 |
| 10 | DRA-57 | D370010 | 411004 | Other Electric Revenues | 0 |
| 11 | DRA-57 | D370010 | 411004 | Loan Payment Charges | 0 |
| 12 | DRA-57 | D370010 | 420000 to 420001 & 420003 | Sales of Water and Water Power | 50,445,185 |
| | | | | Miscellaneous Service Revenues | |
| 13 | DRA-60 | D310010 | 510101 & 510103 | Operating Expenditures | 113,540,412,072 |
| 14 | | | 510101 & 510103 | Power Purchases | 31,577,485,544 |
| 15 | | | 510200 | Energy Charges (CPP as per CPPA data of value to normal) | 0 |
| 16 | DRA-60 | D360010 | 510200 | Capacity Charges (CPP as per CPPA data of value to normal) | 0 |
| 17 | DRA-60 | D360010 | 510200 | Inter DSCD Power Purchases | 0 |
| 18 | DRA-60 | D310010 | 510200 | Operation Supervision and Engineering | 0 |
| 19 | DRA-60 | D310010 | 510200 | Local Dispatching | 0 |
| 20 | DRA-60 | D310010 | 510200 | Cost of Power Adjustments | 0 |
| 21 | DRA-60 | D310010 | 510200 | Charges, One-Time | 0 |
| 22 | DRA-60 | D310010 | 510200 | Purchase of Transmission and System Services (LDS as per CPPA data of value to the DCA) | 2,937,752,202 |
| 23 | DRA-60 | D310010 | 510200 | Distribution Expenditures | 0 |
| 24 | DRA-60 | D310010 | 510200 | Distribution Charges | 0 |
| 25 | DRA-60 | D310010 | 510200 | Distribution Charges recovered | 0 |
| 26 | DRA-60 | D310010 | 510200 | Other Expenses | 0 |
| 27 | DRA-60 | D310010 | 510200 | Station Buildings and Fixture Expenses | 0 |
| 28 | DRA-60 | D310010 | 510200 | Transformer Station Equipment- Operation Labor | 0 |
| 29 | DRA-60 | D310010 | 510200 | Transformer Station Equipment- Operation | 0 |
| 30 | DRA-60 | D310010 | 510200 | Distribution Station Equipment- Operation Labor | 0 |
| 31 | DRA-60 | D310010 | 510200 | Distribution Station Equipment- Operation | 0 |
| 32 | DRA-60 | D310010 | 510200 | Supplies and Expenses | 0 |
| 33 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation Labor | 0 |
| 34 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 35 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 36 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 37 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 38 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 39 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 40 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 41 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 42 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 43 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |
| 44 | DRA-60 | D310010 | 510200 | Overhead Distribution Lines and Feeders- Operation | 0 |

| | | | | | |
|-----|--------|---------|-----------------------------|--|---------------|
| 45 | DMA-43 | D300010 | | Maintenance Supervision and Engineering | 0 |
| 46 | DMA-43 | D300020 | \$30003 | Maintenance of Buildings and Features- Distribution Station | 4,028,773 |
| 47 | DMA-43 | D300080 | \$30001 & \$30002 | Maintenance of Transformer Station Equipment above 50 kV | 94,570,317 |
| 48 | DMA-43 | D300040 | \$30005 & \$30004 | Maintenance of Distribution Station Equipment less than 50 kV | 0 |
| 49 | DMA-43 | D300050 | \$30006 to \$30010 | Maintenance of Poles, Towers and Structures | 5,626,983 |
| 50 | DMA-43 | D300060 | | Maintenance of Overhead Conductors and Devices | 0 |
| 51 | DMA-43 | D300070 | | Maintenance of Overhead Service of Way | 0 |
| 52 | DMA-43 | D300080 | \$30012 | Maintenance of Underground Cable | 0 |
| 53 | DMA-43 | D300090 | \$30011 | Maintenance of Underground Conductors and Devices | 0 |
| 54 | DMA-43 | D300100 | \$30014 | Maintenance of Underground Services | 151,464,989 |
| 55 | DMA-43 | D300110 | \$30013 | Maintenance of Line Transformers | 666,377,408 |
| 56 | DMA-43 | D300120 | \$30016 to \$30018 | Maintenance of Street Lighting and Signal Systems | 0 |
| 57 | DMA-43 | D300130 | | Signal Lights- Labor | 0 |
| 58 | DMA-43 | D300140 | | Signal Lights- Materials and Expenses | 0 |
| 59 | DMA-43 | D300150 | | Maintenance of Meters | 319,085,167 |
| 60 | DMA-43 | D300160 | \$30015 | Customer Installation Engineer- Leased Property | 0 |
| 61 | DMA-43 | D300170 | | Water Heater Rental- Labor | 0 |
| 62 | DMA-43 | D300180 | | Water Heater Rental- Materials and Expenses | 0 |
| 63 | DMA-43 | D300190 | | Water Heater Control- Labor | 0 |
| 64 | DMA-43 | D300200 | | Water Heater Control- Materials and Expenses | 0 |
| 65 | DMA-43 | D300210 | | Maintenance of Other Installation on Customer Premises | 0 |
| 66 | DMA-43 | D300220 | | Maintenance Expenses - General Electric | 0 |
| 67 | DMA-43 | D300010 | \$30070 | Maintenance Computers and Office Equipment | 75,727,573 |
| 68 | DMA-43 | D300020 | \$30072 | Maintenance Furniture and Fixture | 164,975 |
| 69 | DMA-43 | D300030 | \$30074 | Maintenance Sign Equipment | 0 |
| 70 | DMA-43 | D300040 | \$30075 | Maintenance Workshop | 246,191 |
| 71 | DMA-43 | D300050 | \$30076 | Maintenance Laboratory Equipment | 0 |
| 72 | DMA-43 | D300060 | \$30077 | Maintenance Construction Equipment | 0 |
| 73 | DMA-43 | D300070 | \$30078 | Maintenance Communication Equipment | 0 |
| 74 | DMA-43 | D300080 | \$30079 | Maintenance Fire Safety Equipment | 36,628 |
| 75 | DMA-43 | D300090 | \$30070 | Maintenance Medical and Hospital | 0 |
| 76 | DMA-43 | D300100 | \$30070 & \$30071 & \$30073 | Maintenance Misc. Equipment | 11,870,012 |
| 77 | DMA-44 | D300010 | | Expenditures of Intangible Plant | 0 |
| 78 | | | | Organization | 0 |
| 79 | | | | Franchise and Concessions | 0 |
| 80 | DMA-44 | D300020 | | Machineless Intangible Plant | 0 |
| 81 | | | | Leasehold Land | 0 |
| 82 | | | 540000 | Leasehold Land | 40,004,541 |
| 83 | | | | Buildings and Structures | 533,072,927 |
| 84 | | | | Leasehold Improvements | 0 |
| 85 | | | | Transformer Station Equipment - Normally Primary above 50 kV | 2,446,740,718 |
| 86 | | | | Distribution Station Equipment - Normally Primary below 50 kV | 0 |
| 87 | | | | Storage Battery Equipment | 0 |
| 88 | | | | Poles, Towers and Structures | 0 |
| 89 | | | | Overhead Conductors and Devices | 2,317,006 |
| 90 | | | | Underground Conductors and Devices | 646,122,807 |
| 91 | | | | Line Transformers | 505,612,882 |
| 92 | | | | Services | 449,214,945 |
| 93 | | | | Meters | 0 |
| 94 | | | | Leased Property on Customer's Premises | 151,180 |
| 95 | | | | Street Lighting and Signal Systems | 0 |
| 96 | | | | Signal Lighting Rental Units | 0 |
| 97 | | | | Local Management Control - Customer Premises | 0 |
| 98 | | | | Local Management Control - Utility Premises | 0 |
| 99 | | | | System Supervisory Equipment | 0 |
| 100 | | | | Other Installations on Customer's Premises | 0 |
| 101 | | | | Description of General Plant | 0 |
| 102 | DMA-44 | D300020 | | Leasehold Land | 0 |
| 103 | | | | Land Rights | 107,338,411 |
| 104 | | | | Buildings and Features | 0 |
| 105 | | | | Leasehold Improvements | 0 |
| 106 | | | | Office Furniture and Equipment | 0 |
| 107 | | | | Computer Equipment - Hardware | 12,207,661 |

| | | | | | |
|-----|--------|----------|-------------------------------------|---|---------------|
| 108 | | | | Computer Software | 0 |
| 109 | | | | Transportation Equipment | 86,693,384 |
| 110 | | | | Motor Vehicles | 0 |
| 111 | | | | Boat Equipment | 0 |
| 112 | | | | Tool, Shop and Garage Equipment | 0 |
| 113 | | | | Measurement and Testing Equipment | 0 |
| 114 | | | | Fire Safety System | 0 |
| 115 | | | | Power Operated Equipment | 0 |
| 116 | | | | Communication Equipment | 0 |
| 117 | | | | Medical and Hospital Equipment | 0 |
| 118 | | | | Library Books | 0 |
| 119 | | | | Miscellaneous Equipment | 36,418,847 |
| 120 | | | | Water Master Rental Units | 0 |
| 121 | | | | Other Tangible Property | 0 |
| 122 | | | | Assets Subject to Finance Leases | 0 |
| 123 | | | | Contributions and Grants - Craft | 0 |
| | | | | Expenditures of Other Beneficiary Assets | |
| 124 | DNA-64 | D380030 | 550000 | Electric Plant and Equipment Landed to Others | 0 |
| 125 | | D380030 | | Electric Plant Acquisition Adjustment | 0 |
| 126 | | D380040 | | Other Electric Plant Adjustment | 0 |
| 127 | | D380050 | | Other Utility Plant | 0 |
| 128 | | | | Non-city property owned or under finance lease | 0 |
| | | | | Sales Expenses | |
| 129 | DNA-67 | D380010 | | Supervision | 0 |
| 130 | DNA-67 | D380020 | | Demonstrating and selling Expenses | 0 |
| 131 | DNA-67 | D380030 | 610000 to 610101 | Advertising Expenses | 32,649,400 |
| 132 | DNA-67 | D380040 | | Miscellaneous Sales Expenses | 0 |
| 133 | DNA-67 | D3400010 | | Little and Collection | |
| 134 | DNA-67 | D340020 | | Supervision | 0 |
| 135 | DNA-67 | D340030 | | Water Handling Expenses | 0 |
| 136 | DNA-67 | D340030 | 710000 to 710101 | Customer Billing | 0 |
| 137 | DNA-67 | D340050 | | Collecting | 360,000,000 |
| 138 | DNA-67 | D340060 | | Collecting - Cash Over and Short | 0 |
| 139 | DNA-67 | D340070 | 680000 to 700000 | Collection Charges | 0 |
| 140 | DNA-67 | D340080 | | Bad Debt Expenses | 0 |
| | | | | Miscellaneous Customer Accounts Expenses | 0 |
| | | | | Community Facilities | |
| 141 | DNA-67 | D350010 | | Supervision | 0 |
| 142 | DNA-67 | D350020 | | Community Welfare - Survey | 0 |
| 143 | DNA-67 | D350030 | | Construction | 0 |
| 144 | DNA-67 | D350040 | | Community Safety Program | 0 |
| 145 | DNA-67 | D350050 | | Miscellaneous Customer Service and International Expenses | 0 |
| | | | | Administrative Expenses | |
| 146 | DNA-69 | D370010 | | Executive Salaries and Expenses | 0 |
| 147 | DNA-69 | D370020 | | Management Salaries and Expenses | 0 |
| 148 | DNA-69 | D370030 | 530000 to 530115 | General Administrative Salaries and Expenses | 6,647,000,000 |
| 149 | DNA-69 | D370040 | 590000 to 590104 | Office Supplies and Expenses | 254,199,895 |
| 150 | DNA-69 | D370050 | | Administrative Expenses Transferred - Craft | 0 |
| 151 | DNA-69 | D370060 | 740000 to 740102 | Outside Services Employed - Jurisdictional and Others | 0 |
| 152 | DNA-69 | D370070 | 670000 to 670101 | Insurance | 39,111,132 |
| 153 | DNA-69 | D370080 | 660000 to 660101 | Injuries and Damages | 5,137,796 |
| 154 | DNA-69 | D370090 | 530000 to 530704 | Employees Pensions and benefits | 3,277,000,000 |
| 155 | DNA-69 | D370100 | | Franchise Requirements - Fees | 0 |
| 156 | DNA-69 | D370110 | 750102 to 750104 | Regulatory Expenses / Management Fee | 106,854,546 |
| 157 | DNA-69 | D370120 | | General Advertising Expenses | 0 |
| 158 | DNA-69 | D370130 | 770000 to 770101 & 830000 to 840101 | Miscellaneous General Expenses | 147,057,741 |
| 159 | DNA-69 | D370140 | 540000 to 570101 | Heat, Light and Tans | 146,440,205 |
| 160 | DNA-69 | D370150 | 580100 to 580102 | Communications | 74,387,132 |
| 161 | DNA-69 | D370160 | 600000 to 600101 | Store Keeping Cost/Stores Handling Expenses | 9,817,963 |
| 162 | DNA-69 | D370170 | 620000 to 620101 | Subscription and Periodicals | 1,441,170 |
| 163 | DNA-69 | D370180 | 680000 to 680101 & 760000 to 760201 | Traveling Expenses | 945,000,000 |
| 164 | DNA-69 | D370180 | | Bad and Doubtful Receivables | 0 |
| 165 | DNA-69 | D370200 | | Collecting Expenses | 0 |
| 166 | DNA-69 | D370210 | 720000 | Director's Fees | 9,367,746 |
| 167 | DNA-69 | D370220 | 720000 to 730101 & 750104 | Legal and Professional Charges | 44,127,350 |
| 168 | DNA-69 | D370230 | 730102 | Author's Remuneration | 2,878,824 |
| 169 | DNA-69 | D370240 | 530000 to 530004, 531101 | Repairs and Maintenance - Non-regulated | 25,871,122 |
| 170 | DNA-69 | D370250 | | Depreciation Expenses - Non-regulated | 0 |
| 171 | DNA-69 | D370250 | | Amortization of Deferred Charges (DNA-70) | 0 |
| | | | | Other Licenses & Deductions | |

| | | | | | |
|-----|--------|--------------|------------------|--|---------------|
| 172 | 0A4-46 | 02800110 | | Regulatory Debits | 0 |
| 173 | 0A4-46 | 02800020 | | Regulatory Credits | 0 |
| 174 | 0A4-46 | 02800030 | 4202110 | Revenue from Electric Plants Leased to Others | 204,107 |
| 175 | 0A4-46 | 02800060 | ? | Revenue from Merchandising, Jobbing etc. | 0 |
| 176 | 0A4-46 | 02800070 | 910200 | Profits/(Losses) from Financial Instruments | 0 |
| 177 | 0A4-46 | 02800080 | 420200 to 420501 | Indefinite | 1,684,789,790 |
| 178 | 0A4-46 | 02800090-100 | | Amortization of Deferred Income | 0 |
| 179 | 0A4-46 | 02801110-120 | 920100 | Gain/(Losses) from Disposition of Future Liability | 0 |
| 180 | 0A4-46 | 02801130 | | Gain/(Losses) from Disposition of Utility and | 0 |
| 181 | 0A4-46 | 02801150 | | Other Property | 0 |
| 182 | 0A4-46 | 02801160 | 920200 | Gain/(Loss) on Disposal of Other Assets | 0 |
| 183 | 0A4-46 | 02801180 | 410101 & 420701 | Foreign Exchange Gains and (Losses) | 354,076,574 |
| 184 | 0A4-46 | 02800040 | | Miscellaneous Non-Operating Income | 0 |
| 185 | 0A4-46 | 02800060 | | Expenses of Electric Plant Leased to Others | 0 |
| 186 | 0A4-46 | 02800060 | | Cost and Expenses of Merchandising and Jobbing | 0 |
| 187 | 0A4-73 | 04100200 | 920400 | Taxes | 0 |
| 188 | 0A4-73 | 04100300 | | Current Income Taxes | 0 |
| 189 | 0A4-73 | 04100310 | | Deferred Income Taxes | 0 |
| 190 | 0A4-73 | 04100320 | | Taxes Other Than Income Taxes | 0 |
| 191 | 0A4-13 | 01700600 | | Adjustments for Bad Debt | 0 |

[illegible]

Tariff: Residential - A1

[illegible]

Target: Commercial - A2

[illegible]

Tariff: Industrial - B1 through B4

| B.1.a. Domestic (continued) 1950-1990 | | | | | | | | | |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 1950 | 1955 | 1960 | 1965 | 1970 | 1975 | 1980 | 1985 | 1990 |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |
| Balance | | | | | | | | | |
| Consumption | 18,117 | 18,000 | 18,020 | 18,080 | 18,079 | 18,008 | 18,002 | 18,008 | 18,000 |
| Production | 4,146,676 | 3,085,902 | 4,526,178 | 4,380,526 | 4,729,820 | 3,912,318 | 3,770,411 | 3,500,190 | 3,220,790 |
| Imports (1973) | 50,320,133 | 91,781,491 | 70,194,904 | 66,000,064 | 62,500,700 | 59,260,429 | 51,549,766 | 48,441,971 | 51,070,838 |
| Exports (1973) | | | | | | | | | |

| CONTAINER GROWTH | | 11.5-15% | | 15.5-16% | | 16.5-17% | | 17.5-18% | | 18.5-19% | | 19.5-20% | | 20.5-21% | | 21.5-22% | | 22.5-23% | | 23.5-24% | | 24.5-25% | | 25.5-26% | | 26.5-27% | | 27.5-28% | | 28.5-29% | | 29.5-30% | | 30.5-31% | | 31.5-32% | | 32.5-33% | | 33.5-34% | | 34.5-35% | | 35.5-36% | | 36.5-37% | | 37.5-38% | | 38.5-39% | | 39.5-40% | | 40.5-41% | | 41.5-42% | | 42.5-43% | | 43.5-44% | | 44.5-45% | | 45.5-46% | | 46.5-47% | | 47.5-48% | | 48.5-49% | | 49.5-50% | | 50.5-51% | | 51.5-52% | | 52.5-53% | | 53.5-54% | | 54.5-55% | | 55.5-56% | | 56.5-57% | | 57.5-58% | | 58.5-59% | | 59.5-60% | | 60.5-61% | | 61.5-62% | | 62.5-63% | | 63.5-64% | | 64.5-65% | | 65.5-66% | | 66.5-67% | | 67.5-68% | | 68.5-69% | | 69.5-70% | | 70.5-71% | | 71.5-72% | | 72.5-73% | | 73.5-74% | | 74.5-75% | | 75.5-76% | | 76.5-77% | | 77.5-78% | | 78.5-79% | | 79.5-80% | | 80.5-81% | | 81.5-82% | | 82.5-83% | | 83.5-84% | | 84.5-85% | | 85.5-86% | | 86.5-87% | | 87.5-88% | | 88.5-89% | | 89.5-90% | | 90.5-91% | | 91.5-92% | | 92.5-93% | | 93.5-94% | | 94.5-95% | | 95.5-96% | | 96.5-97% | | 97.5-98% | | 98.5-99% | | 99.5-100% | | 100.5-101% | | 101.5-102% | | 102.5-103% | | 103.5-104% | | 104.5-105% | | 105.5-106% | | 106.5-107% | | 107.5-108% | | 108.5-109% | | 109.5-110% | | 110.5-111% | | 111.5-112% | | 112.5-113% | | 113.5-114% | | 114.5-115% | | 115.5-116% | | 116.5-117% | | 117.5-118% | | 118.5-119% | | 119.5-120% | | 120.5-121% | | 121.5-122% | | 122.5-123% | | 123.5-124% | | 124.5-125% | | 125.5-126% | | 126.5-127% | | 127.5-128% | | 128.5-129% | | 129.5-130% | | 130.5-131% | | 131.5-132% | | 132.5-133% | | 133.5-134% | | 134.5-135% | | 135.5-136% | | 136.5-137% | | 137.5-138% | | 138.5-139% | | 139.5-140% | | 140.5-141% | | 141.5-142% | | 142.5-143% | | 143.5-144% | | 144.5-145% | | 145.5-146% | | 146.5-147% | | 147.5-148% | | 148.5-149% | | 149.5-150% | | 150.5-151% | | 151.5-152% | | 152.5-153% | | 153.5-154% | | 154.5-155% | | 155.5-156% | | 156.5-157% | | 157.5-158% | | 158.5-159% | | 159.5-160% | | 160.5-161% | | 161.5-162% | | 162.5-163% | | 163.5-164% | | 164.5-165% | | 165.5-166% | | 166.5-167% | | 167.5-168% | | 168.5-169% | | 169.5-170% | | 170.5-171% | | 171.5-172% | | 172.5-173% | | 173.5-174% | | 174.5-175% | | 175.5-176% | | 176.5-177% | | 177.5-178% | | 178.5-179% | | 179.5-180% | | 180.5-181% | | 181.5-182% | | 182.5-183% | | 183.5-184% | | 184.5-185% | | 185.5-186% | | 186.5-187% | | 187.5-188% | | 188.5-189% | | 189.5-190% | | 190.5-191% | | 191.5-192% | | 192.5-193% | | 193.5-194% | | 194.5-195% | | 195.5-196% | | 196.5-197% | | 197.5-198% | | 198.5-199% | | 199.5-200% | | 200.5-201% | | 201.5-202% | | 202.5-203% | | 203.5-204% | | 204.5-205% | | 205.5-206% | | 206.5-207% | | 207.5-208% | | 208.5-209% | | 209.5-210% | | 210.5-211% | | 211.5-212% | | 212.5-213% | | 213.5-214% | | 214.5-215% | | 215.5-216% | | 216.5-217% | | 217.5-218% | | 218.5-219% | | 219.5-220% | | 220.5-221% | | 221.5-222% | | 222.5-223% | | 223.5-224% | | 224.5-225% | | 225.5-226% | | 226.5-227% | | 227.5-228% | | 228.5-229% | | 229.5-230% | | 230.5-231% | | 231.5-232% | | 232.5-233% | | 233.5-234% | | 234.5-235% | | 235.5-236% | | 236.5-237% | | 237.5-238% | | 238.5-239% | | 239.5-240% | | 240.5-241% | | 241.5-242% | | 242.5-243% | | 243.5-244% | | 244.5-245% | | 245.5-246% | | 246.5-247% | | 247.5-248% | | 248.5-249% | | 249.5-250% | | 250.5-251% | | 251.5-252% | | 252.5-253% | | 253.5-254% | | 254.5-255% | | 255.5-256% | | 256.5-257% | | 257.5-258% | | 258.5-259% | | 259.5-260% | | 260.5-261% | | 261.5-262% | | 262.5-263% | | 263.5-264% | | 264.5-265% | | 265.5-266% | | 266.5-267% | | 267.5-268% | | 268.5-269% | | 269.5-270% | | 270.5-271% | | 271.5-272% | | 272.5-273% | | 273.5-274% | | 274.5-275% | | 275.5-276% | | 276.5-277% | | 277.5-278% | | 278.5-279% | | 279.5-280% | | 280.5-281% | | 281.5-282% | | 282.5-283% | | 283.5-284% | | 284.5-285% | | 285.5-286% | | 286.5-287% | | 287.5-288% | | 288.5-289% | | 289.5-290% | | 290.5-291% | | 291.5-292% | | 292.5-293% | | 293.5-294% | | 294.5-295% | | 295.5-296% | | 296.5-297% | | 297.5-298% | | 298.5-299% | | 299.5-300% | | 300.5-301% | | 301.5-302% | | 302.5-303% | | 303.5-304% | | 304.5-305% | | 305.5-306% | | 306.5-307% | | 307.5-308% | | 308.5-309% | | 309.5-310% | | 310.5-311% | | 311.5-312% | | 312.5-313% | | 313.5-314% | | 314.5-315% | | 315.5-316% | | 316.5-317% | | 317.5-318% | | 318.5-319% | | 319.5-320% | | 320.5-321% | | 321.5-322% | | 322.5-323% | | 323.5-324% | | 324.5-325% | | 325.5-326% | | 326.5-327% | | 327.5-328% | | 328.5-329% | | 329.5-330% | | 330.5-331% | | 331.5-332% | | 332.5-333% | | 333.5-334% | | 334.5-335% | | 335.5-336% | | 336.5-337% | | 337.5-338% | | 338.5-339% | | 339.5-340% | | 340.5-341% | | 341.5-342% | | 342.5-343% | | 343.5-344% | | 344.5-345% | | 345.5-346% | | 346.5-347% | | 347.5-348% | | 348.5-349% | | 349.5-350% | | 350.5-351% | | 351.5-352% | | 352.5-353% | | 353.5-354% | | 354.5-355% | | 355.5-356% | | 356.5-357% | | 357.5-358% | | 358.5-359% | | 359.5-360% | | 360.5-361% | | 361.5-362% | | 362.5-363% | | 363.5-364% | | 364.5-365% | | 365.5-366% | | 366.5-367% | | 367.5-368% | | 368.5-369% | | 369.5-370% | | 370.5-371% | | 371.5-372% | | 372.5-373% | | 373.5-374% | | 374.5-375% | | 375.5-376% | | 376.5-377% | | 377.5-378% | | 378.5-379% | | 379.5-380% | | 380.5-381% | | 381.5-382% | | 382.5-383% | | 383.5-384% | | 384.5-385% | | 385.5-386% | | 386.5-387% | | 387.5-388% | | 388.5-389% | | 389.5-390% | | 390.5-391% | | 391.5-392% | | 392.5-393% | | 393.5-394% | | 394.5-395% | | 395.5-396% | | 396.5-397% | | 397.5-398% | | 398.5-399% | | 399.5-400% | | 400.5-401% | | 401.5-402% | | 402.5-403% | | 403.5-404% | | 404.5-405% | | 405.5-406% | | 406.5-407% | | 407.5-408% | | 408.5-409% | | 409.5-410% | | 410.5-411% | | 411.5-412% | | 412.5-413% | | 413.5-414% | | 414.5-415% | | 415.5-416% | | 416.5-417% | | 417.5-418% | | 418.5-419% | | 419.5-420% | | 420.5-421% | | 421.5-422% | | 422.5-423% | | 423.5-424% | | 424.5-425% | | 425.5-426% | | 426.5-427% | | 427.5-428% | | 428.5-429% | | 429.5-430% | | 430.5-431% | | 431.5-432% | | 432.5-433% | | 433.5-434% | | 434.5-435% | | 435.5-436% | | 436.5-437% | | 437.5-438% | | 438.5-439% | | 439.5-440% | | 440.5-441% | | 441.5-442% | | 442.5-443% | | 443.5-444% | | 444.5-445% | | 445.5-446% | | 446.5-447% | | 447.5-448% | | 448.5-449% | | 449.5-450% | | 450.5-451% | | 451.5-452% | | 452.5-453% | | 453.5-454% | | 454.5-455% | | 455.5-456% | | 456.5-457% | | 457.5-458% | | 458.5-459% | | 459.5-460% | | 460.5-461% | | 461.5-462% | | 462.5-463% | | 463.5-464% | | 464.5-465% | | 465.5-466% | | 466.5-467% | | 467.5-468% | | 468.5-469% | | 469.5-470% | | 470.5-471% | | 471.5-472% | | 472.5-473% | | 473.5-474% | | 474.5-475% | | 475.5-476% | | 476.5-477% | | 477.5-478% | | 478.5-479% | | 479.5-480% | | 480.5-481% | | 481.5-482% | | 482.5-483% | | 483.5-484% | | 484.5-485% | | 485.5-486% | | 486.5-487% | | 487.5-488% | | 488.5-489% | | 489.5-490% | | 490.5-491% | | 491.5-492% | | 492.5-493% | | 493.5-494% | | 494.5-495% | | 495.5-496% | | 496.5-497% | | 497.5-498% | | 498.5-499% | | 499.5-500% | | 500.5-501% | | 501.5-502% | | 502.5-503% | | 503.5-504% | | 504.5-505% | | 505.5-506% | | 506.5-507% | | 507.5-508% | | 508.5-509% | | 509.5-510% | | 510.5-511% | | 511.5-512% | | 512.5-513% | | 513.5-514% | | 514.5-515% | | 515.5-516% | | 516.5-517% | | 517.5-518% | | 518.5-519% | | 519.5-520% | | 520.5-521% | | 521.5-522% | | 522.5-523% | | 523.5-524% | | 524.5-525% | | 525.5-526% | | 526.5-527% | | 527.5-528% | | 528.5-529% | | 529.5-530% | | 530.5-531% | | 531.5-532% | | 532.5-533% | | 533.5-534% | | 534.5-535% | | 535.5-536% | | 536.5-537% | | 537.5-538% | | 538.5-539% | | 539.5-540% | | 540.5-541% | | 541.5-542% | | 542.5-543% | | 543.5-544% | | 544.5-545% | | 545.5-546% | | 546.5-547% | | 547.5-548% | | 548.5-549% | | 549.5-550% | | 550.5-551% | | 551.5-552% | | 552.5-553% | | 553.5-554% | | 554.5-555% | | 555.5-556% | | 556.5-557% | | 557.5-558% | | 558.5-559% | | 559.5-560% | | 560.5-561% | | 561.5-562% | | 562.5-563% | | 563.5-564% | | 564.5-565% | | 565.5-566% | | 566.5-567% | | 567.5-568% | | 568.5-569% | | 569.5-570% | | 570.5-571% | | 571.5-572% | | 572.5-573% | | 573.5-574% | | 574.5-575% | | 575.5-576% | | 576.5-577% | | 577.5-578% | | 578.5-579% | | 579.5-580% | | 580.5-581% | | 581.5-582% | | 582.5-583% | | 583.5-584% | | 584.5-585% | | 585.5-586% | | 586.5-587% | | 587.5-588% | | 588.5-589% | | 589.5-590% | | 590.5-591% | | 591.5-592% | | 592.5-593% | | 593.5-594% | | 594.5-595% | | 595.5-596% | | 596.5-597% | | 597.5-598% | | 598.5-599% | | 599.5-600% | | 600.5-601% | | 601.5-602% | | 602.5-603% | | 603.5-604% | | 604.5-605% | | 605.5-606% | | 606.5-607% | | 607.5-608% | | 608.5-609% | | 609.5-610% | | 610.5-611% | | 611.5-612% | | 612.5-613% | | 613.5-614% | | 614.5-615% | | 615.5-616% | | 616.5-617% | | 617.5-618% | | 618.5-619% | | 619.5-620% | | 620.5-621% | | 621.5-622% | | 622.5-623% | | 623.5-624% | | 624.5-625% | | 625.5-626% | | 626.5-627% | | 627.5-628% | | 628.5-629% | | 629.5-630% | | 630.5-631% | | 631.5-632% | | 632.5-633% | | 633.5-634% | | 634.5-635% | | 635.5-636% | | 636.5-637% | | 637.5-638% | | 638.5-639% | | 639.5-640% | | 640.5-641% | | 641.5-642% | | 642.5-643% | | 643.5-644% | | 644.5-645% | | 645.5-646% | | 646.5-647% | | 647.5-648% | | 648.5-649% | | 649.5-650% | | 650.5-651% | | 651.5-652% | | 652.5-653% | | 653.5-654% | | 654.5-655% | | 655.5-656% | | 656.5-657% | | 657.5-658% | | 658.5-659% | | 659.5-660% | | 660.5-661% | | 661.5-662% | | 662.5-663% | | 663.5-664% | | 664.5-665% | | 665.5-666% | | 666.5-667% | | 667.5-668% | | 668.5-669% | | 669.5-670% | | 670.5-671% | | 671.5-672% | | 672.5-673% | | 673.5-674% | | 674.5-675% | | 675.5-676% | | 676.5-677% | | 677.5-678% | | 678.5-679% | | 679.5-680% | | 680.5-681% | | 681.5-682% | | 682.5-683% | | 683.5-684% | | 684.5-685% | | 685.5-686% | | 686.5-687% | | 687.5-688% | | 688.5-689% | | 689.5-690% | | 690.5-691% | | 691.5-692% | | 692.5-693% | | 693.5-694% | | 694.5-695% | | 695.5-696% | | 696.5-697% | | 697.5-698% | | 698.5-699% | | 699.5-700% | | 700.5-701% | | 701.5-702% | | 702.5-703% | | 703.5-704% | | 704.5-705% | | 705.5-706% | | 706.5-707% | | 707.5-708% | | 708.5-709% | | 709.5-710% | | 710.5-711% | | 711.5-712% | | 712.5-713% | | 713.5-714% | | 714.5-715% | | 715.5-716% | | 716.5-717% | | 717.5-718% | | 718.5-719% | | 719.5-720% | | 720.5-721% | | 721.5-722% | | 722.5-723% | | 723.5-724% | | 724.5-725% | | 725.5-726% | | 726.5-727% | | 727.5-728% | | 728.5-729% | | 729.5-730% | | 730.5-731% | | 731.5-732% | | 732.5-733% | | 733.5-734% | | 734.5-735% | | 735.5-736% | | 736.5-737% | | 737.5-738% | | 738.5-739% | | 739.5-740% | | 740.5-741% | | 741.5-742% | | 742.5-743% | | 743.5-744% | | 744.5-745% | | 745.5-746% | | 746.5-747% | | 747.5-748% | | 748.5-749% | | 749.5-750% | | 750.5-751% | | 751. | |
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MULTAN ELECTRIC POWER COMPANY

Inputs for Billing Data

PROJECTED SALES

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| CONSUMER GROWTH | | 18.54% | | | | | | | | | | | | PROJECTED SALES | |
|-------------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|---------------|
| SALES GROWTH | | Jan | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total | |
| BANKING 11.000000 | Customers | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Balance (MWh) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Revenue (PWh) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Fixed Charges (PWh) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | BT (MWh Demand (MWh)) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Export to DISCOs 13.2 M | | | | | | | | | | | | | | | |
| Customers | Customers | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| | Balance (MWh) | 227,846,000 | 264,184,800 | 183,105,840 | 174,627,460 | 143,810,860 | 124,690,840 | 108,850,018 | 124,690,860 | 141,045,800 | 122,820,220 | 176,888,880 | 159,703,510 | 2,112,134,940 | 2,003,161,264 |
| | BT (MWh Demand (MWh)) | 569,048 | 673,011 | 529,320 | 497,871 | 392,738 | 493,739 | 397,872 | 394,880 | 393,488 | 343,841 | 864,880 | 460,380 | 6,006,716 | 4,879,279 |
| Export to DISCOs 11 M | | | | | | | | | | | | | | | |
| Customers | Customers | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Balance (MWh) | 3,788,637 | 4,028,898 | 2,848,510 | 2,897,221 | 2,395,445 | 2,487,360 | 2,392,867 | 1,468,249 | 2,113,108 | 2,393,302 | 3,205,898 | 3,148,548 | 23,443,417 | 26,843,318 |
| | BT (MWh Demand (MWh)) | 9,104 | 5,131 | 4,428 | 4,272 | 3,510 | 3,620 | 3,780 | 3,498 | 4,447 | 5,468 | 5,800 | 5,500 | 38,384 | 44,478 |

MULTAN ELECTRIC POWER COMPANY
Load Data and Losses
[Back to Overview](#)

Table 1: Development of Energy Loss Allowance Factors

| Customer Class | Meter | (0.2kV) | (0.4kV) | (11 kV) | (132-66kV) |
|--------------------------|-------|---------|---------|---------|------------|
| T & D Technical Loss (%) | | 0.80% | 5.09% | 9.01% | 3.50% |
| Aggregate T&D Loss(%) | | 16.53% | | | |

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Table 1. Peak Demand (at Meter) MW

[illegible]

Table 2. Peak Demand (at Meter) MW

[illegible]

MULTAN ELECTRIC POWER COMPANY
NEPRA Determined Tariff By Standard Customer Class Classification

[Back to Overview](#)

| TARIFF CATAGORIES | | 17-Jan-14 | |
|-------------------|---|--------------------------|----------------------------|
| | | Fixed Charges Rs/kW/M | Variable Charges Rs/kWh |
| A1 (a) | RESIDENTIAL - A1 | | |
| I | Up to 50 Units | 0.0 | 4.00 |
| II | 01-100 Units | 0.0 | 13.00 |
| III | 101-300 Units | 0.0 | 16.89 |
| IV | 301-700 Units | 0.0 | 17.90 |
| V | Above 700 Units | 0.0 | 19.00 |
| A1(b) | Time of Use (TOU) - Peak | | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.30 |
| E-1(I) | Temporary E-1 (I) | | 19.00 |
| | COMMERCIAL - A2 | | |
| A2 (a) | Commercial - For peak load requirement up to 5 kW | | 19.00 |
| A2 (b) | Regular | 400 | 16.00 |
| A2 (c) | Time of Use (TOU) - Peak (A-2) | 400 | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.30 |
| E-1 (II) | Temporary E-1 (II) | | 19.00 |
| | INDUSTRIAL | | |
| B1(a) | B1 | | 15.50 |
| B1(b) | B1- TOU (Peak) | | 19.00 |
| | B1 - TOU (Off-peak) | | 13.30 |
| B2 (a) | B2 | 400 | 15.00 |
| B2 (b) | B2 - TOU (Peak) | 400 | 19.00 |
| | B2 - TOU (Off-peak) | | 13.10 |
| B3 | B3 - TOU (Peak) | 380 | 19.00 |
| | B3 - TOU (Off-peak) | | 13.00 |
| B4 | B4 - TOU (Peak) | 360 | 19.00 |
| | B4 - TOU (Off-peak) | | 12.90 |
| E-2 | Temporary E-2 | | 15.50 |
| | BULK | | |
| C1 (a) | C1(a) Supply at 400 Volts - up to 5 kW | | 16.00 |
| C1 (b) | C1(b) Supply at 400 Volts -exceeding 5 kW | 400 | 15.50 |
| C1 (c) | Time of Use (TOU) - Peak | 400 | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.30 |
| C2 (a) | C2 Supply at 11 kV | 380 | 15.30 |
| C2 (b) | Time of Use (TOU) - Peak | 380 | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.10 |
| C3 (a) | C3 Supply above 11 kV | 360 | 15.20 |
| C3 (b) | Time of Use (TOU) - Peak | 360 | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.00 |
| | AGRICULTURAL TUBE WELLS - Tariff D | | |
| D1 (a) | D1 Scarp | 0 | 15.50 |
| D2 | D2 Agricultural Tube-wells | 200 | 15.00 |
| D1 (b) | Time of Use (TOU) - Peak | 200 | 19.00 |
| | Time of Use (TOU) - Off-Peak | | 13.00 |
| G | Public Lighting G | | 15.00 |
| H | Residential Colonies H | | 15.00 |
| I | Railway Traction I | | 15.00 |

MULTAN ELECTRIC POWER COMPANY

Summary of Revenue Requirement

| Description | | REMARKS | | |
|---|----------------|----------------------------------|----------------|----------|
| Proj. Units Purchased (GWh) | 14,077 | Cell is FIXED and can not be cha | 14,000 | A1 (a) |
| Proj. Units Sold (GWh) to MEPCO Consumers | 11,751 | Cell is FIXED | 11,760 | i |
| Assessed T&D Losses | 16.53% | FIXED: to make changes one | 16.00% | ii |
| POWER PURCHASE PRICE | Rs In Million | need to select technical losses | Rs In Million | iii |
| Energy Charge | 113,560 | | 111,827 | iv |
| Capacity Charge | 31,557 | | 32,755 | v |
| Transmission Charge | 2,928 | | 3,163 | A1(b) |
| TOTAL | 148,046 | | 147,745 | |
| DISTRIBUTION MARGIN | | | | A2 (a) |
| Pay & Allowances | 6,647 | | 6,394 | A2 (b) |
| Provision for Retirement Benefits | 3,277 | | 3,270 | A2 (c) |
| Maintenance | 1,300 | | 1,052 | |
| Traveling allowance | 600 | | 572 | B1(a) |
| Vehicle maintenance | 345 | | 329 | B1(b) |
| Elec. Bills Collection Charges | 300 | | 327 | |
| Other expenses | 877 | | 387 | B2 (a) |
| TOTAL O&M COST | 13,346 | | 12,332 | B2 (b) |
| Provision for bad debts | 0 | | 0 | |
| Other Income (Excluding LPS) | 786 | | 1,778 | B3 |
| Amortization of Deferred Credit | 1,885 | | 1,934 | |
| Depreciation | 3,908 | | 3,037 | B4 |
| Agricultural Subsidy | 0 | | 0 | |
| Return on Assets | 6,767 | | 5,741 | C1 (a) |
| Working Capital | 4,809 | | 0 | C1 (b) |
| TOTAL DISTRIBUTION MARGIN | 26,159 | | 17,397 | C1 (c) |
| Prior Year Adjustment | 25,697 | | 0 | |
| PPP Adj . 1st Qrt | 0 | | 0 | C2 (a) |
| PPP Adj . 2nd Qrt | 0 | | 0 | C2 (b) |
| TOTAL REVENUE REQUIREMENT | 199,902 | | 165,142 | |
| FY 2014-15 | | | | C3 (a) |
| AVERAGE TARIFF (Rs/kWh) | | | | C3 (b) |
| Power Purchase Price-Unadj. | 10.52 | | 10.55 | |
| Power Purchase Price-Adjusted | 12.60 | | 12.56 | D1 (a) |
| Distribution Margin | 2.23 | | 1.48 | D2 |
| PPP Adjustments | 0.00 | | 0.00 | D1 (b) |
| Prior Year Adjustment | 2.19 | | 0.00 | |
| Annual FY 2014-15 | 17.01 | | 14.04 | E-1(i) |
| Annual FY 2013-14 | 14.65 | | 14.65 | E-1 (ii) |
| Increase/ (Decrease) | 16.1% | | -4.1% | E-2 |
| | | | | G |
| | | | | H |

Projected Sales for FY 2014-15

| TARIFF CATEGORIES | As per Petition FY 2014-15 | Actual Mix | Actual FY 2012-13 |
|---|-------------------------------|---------------|-----------------------|
| RESIDENTIAL -A1 | | | |
| Up to 50 Units | 822,570,000 | 9% | 847,097,534 |
| 01-100 Units | 2,437,710,000 | 21% | 2,083,598,813 |
| 101-300 Units | 1,742,650,000 | 15% | 1,485,649,770 |
| 301-700Units | 462,989,400 | 4% | 360,793,383 |
| Above 700 Units | 105,759,000 | 1% | 90,049,085 |
| Time of Use (TOU) - Peak | 3,525,300 | 0% | 11,761,467 |
| Time of Use (TOU) - Off-Peak | 70,506,000 | 1% | 59,666,036 |
| Commercial - For peak load up to 5 kW | 347,530,000 | 3% | 309,793,533 |
| Regular | 25,852,200 | 0% | 1,420,841 |
| Time of Use (TOU) - Peak (A-2) | 52,879,500 | 0% | 47,875,336 |
| Time of Use (TOU) - Off-Peak | 240,595,900 | 2% | 218,442,123 |
| B1 | 61,105,200 | 0% | 44,663,681 |
| B1- TOU (Peak) | 43,478,700 | 0% | 37,709,462 |
| B1 - TOU (Off-peak) | 231,494,700 | 2% | 207,100,814 |
| B2 | 3,525,300 | 0% | 10,372,707 |
| B2 - TOU (Peak) | 125,735,700 | 1% | 117,905,977 |
| B2 - TOU (Off-peak) | 728,562,000 | 7% | 650,871,930 |
| B3 - TOU (Peak) | 48,179,100 | 1% | 95,376,748 |
| B3 - TOU (Off-peak) | 1,323,715,200 | 10% | 1,011,609,428 |
| B4 - TOU (Peak) | 50,529,300 | 1% | 61,133,170 |
| B4 - TOU (Off-peak) | 457,164,500 | 4% | 391,629,692 |
| C1(a) Supply at 400 Volts - up to 5 kW | 1,821,405 | 0% | 145,962 |
| C1(b) Supply at 400 Volts -exceeding 5 kW | 23,502,000 | 0% | 1,799,352 |
| Time of Use (TOU) - Peak | 4,700,400 | 0% | 4,305,740 |
| Time of Use (TOU) - Off-Peak | 23,502,000 | 0% | 19,849,839 |
| C2 Supply at 11 kV | 15,276,300 | 0% | 10,988,849 |
| Time of Use (TOU) - Peak | 23,502,000 | 0% | 20,267,050 |
| Time of Use (TOU) - Off-Peak | 105,759,000 | 1% | 93,527,525 |
| C3 Supply above 11 kV | - | 0% | 0 |
| Time of Use (TOU) - Peak | 940,080 | 0% | 822,720 |
| Time of Use (TOU) - Off-Peak | 4,700,400 | 0% | 4,022,160 |
| D1 Scarp | 7,050,600 | 0% | 9,122,112 |
| D2 Agricultural Tube-wells | 1,116,345 | 0% | 923,818 |
| Time of Use (TOU) - Peak | 359,580,600 | 2% | 244,096,191 |
| Time of Use (TOU) - Off-Peak | 1,761,451,600 | 13% | 1,333,536,656 |
| Temporary E-1 (i) | - | 0% | 353,599 |
| Temporary E-1 (ii) | - | 0% | 1,666,201 |
| Temporary E-2 | - | 0% | 99,577 |
| Public Lighting G | 23,502,000 | 0% | 16,223,568 |
| Residential Colonies H | 8,225,700 | 0% | 6,777,608 |
| Sub Total MEPCO consumers | 11,750,687,430 | 100% | 9,913,050,057 |
| Export to DISCOs 132 kV | 2,503,661,284 | | 2,112,124,910 |
| Export to DISCOs 11 kV | 39,643,010 | | 33,443,417 |
| Sub Total Export | 2,543,304,293 | | 2,145,568,327 |
| TOTAL | 14,293,991,723 | | 12,058,618,384 |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

Calculation of Billing Determinants

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Worksheet

Description

A1

Total Sales by Standard Rate Classification

A2

Total Sales by Voltage Classification

Classification by Voltage Level

| | 1 | 2 | 3 | 4 |
|----------------|----------|------|-------|--------|
| Voltage | 132/66kV | 11kV | 0.4kV | 0.2 kV |
| Customer Class | B4 | B3 | A1b | A1a |
| | C3a | C2a | A2b | A2a |
| | C3b | C2b | A2c | B1a |
| | | H | B1b | C1a |
| | | I | B2a | E |
| | | | B2b | |
| | | | C1b | |
| | | | C1c | |
| | | | D1a | |
| | | | D1b | |
| | | | D2 | |
| | | | G | |

MULTAN ELECTRIC POWER COMPANY

Total Sales by Standard Rate Classification

| Back to Index | | | | | | | | | | | | |
|---|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Total Sales by Standard Rate Classification | | | | | | | | | | | | |
| Line | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May |
| | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Aggregate Data | 4,471,423 | 4,456,012 | 4,471,423 | 4,480,221 | 4,513,484 | 4,541,156 | 4,573,105 | 4,586,233 | 4,621,086 | 4,637,776 | 4,657,386 |
| 2 | Customers | 1,196,637,063 | 1,244,824,070 | 1,155,731,361 | 1,077,440,732 | 1,015,286,602 | 932,226,725 | 861,134,992 | 736,878,758 | 635,564,660 | 607,087,115 | 597,780,614 |
| 3 | Sales (MWh) | 11,871,908,580 | 14,251,258,550 | 14,035,178,284 | 12,747,444,245 | 12,454,340,416 | 10,638,838,880 | 9,184,804,710 | 8,044,294,170 | 6,914,231,407 | 6,595,135,344 | 6,257,093,250 |
| 4 | Revenues (PKR) | 488,789,300 | 503,779,240 | 510,539,800 | 520,011,580 | 528,341,240 | 526,548,820 | 518,834,640 | 508,676,200 | 514,080,580 | 503,481,620 | 508,643,360 |
| 5 | Fixed Charges (PKR) | 4,338,865 | 4,350,239 | 4,364,850 | 4,383,174 | 4,406,709 | 4,432,532 | 4,463,480 | 4,467,415 | 4,508,180 | 4,525,443 | 4,544,413 |
| 6 | Non-Time of Use Customers | 766,627,659 | 833,022,785 | 775,123,429 | 688,086,319 | 608,737,080 | 608,474,552 | 490,333,644 | 437,330,314 | 400,586,718 | 386,202,822 | 374,286,784 |
| 7 | Customers | 6,711,425,586 | 8,270,530,808 | 8,607,446,248 | 6,804,264,735 | 6,064,284,735 | 4,908,556,802 | 3,778,620,801 | 3,529,432,026 | 3,284,000,000 | 2,978,280,000 | 2,867,110,461 |
| 8 | Sales (MWh) | 4,043,860 | 4,474,280 | 4,112,200 | 3,819,180 | 3,689,820 | 4,124,340 | 4,173,040 | 3,554,860 | 2,864,000 | 2,378,280 | 2,361,920 |
| 9 | Revenues (PKR) | 104,880 | 105,773 | 106,473 | 107,047 | 107,775 | 108,628 | 109,615 | 110,818 | 111,883 | 112,333 | 112,973 |
| 10 | Fixed Charges (PKR) | 56,082,970 | 57,569,284 | 48,769,340 | 54,860,186 | 56,237,425 | 55,879,648 | 62,347,005 | 48,379,844 | 66,987,869 | 49,564,171 | 48,634,035 |
| 11 | Time of Use Customers | 383,826,534 | 324,226,001 | 331,818,625 | 353,671,235 | 336,852,535 | 336,852,535 | 418,464,343 | 258,080,781 | 317,987,377 | 281,330,022 | 338,662,785 |
| 12 | Peak Sales (MWh) | 895,351,852 | 1,122,523,038 | 851,382,130 | 1,066,458,661 | 1,135,629,788 | 1,089,653,136 | 1,020,766,588 | 664,034,058 | 1,111,452,566 | 866,306,334 | 932,283,883 |
| 13 | Peak Revenues (PKR) | 4,265,130,948 | 4,688,204,704 | 4,576,340,106 | 4,878,720,849 | 4,788,607,247 | 4,641,829,159 | 4,344,416,282 | 3,550,828,625 | 4,378,700,013 | 4,012,423,326 | 4,667,716,087 |
| 14 | Off-Peak Revenues (PKR) | 4,265,130,948 | 4,688,204,704 | 4,576,340,106 | 4,878,720,849 | 4,788,607,247 | 4,641,829,159 | 4,344,416,282 | 3,550,828,625 | 4,378,700,013 | 4,012,423,326 | 4,667,716,087 |
| 15 | Fixed Charges (PKR) | 494,745,520 | 499,304,880 | 508,427,860 | 516,032,420 | 522,425,480 | 522,425,480 | 514,601,600 | 505,121,540 | 511,986,880 | 501,113,340 | 506,285,440 |
| 16 | Non-Time of Use Customers | | | | | | | | | | | |
| 17 | Customers | 3,897,775 | 3,908,564 | 3,922,419 | 3,939,446 | 3,960,703 | 3,985,891 | 4,015,009 | 4,038,026 | 4,068,652 | 4,071,795 | 4,091,337 |
| 18 | Sales (MWh) | 483,783,115 | 532,385,709 | 545,777,104 | 452,728,619 | 428,010,653 | 349,536,318 | 291,635,866 | 281,404,397 | 291,116,136 | 341,224,293 | 386,716,238 |
| 19 | Revenues (PKR) | 5,890,122,718 | 7,482,661,474 | 7,822,757,185 | 6,087,182,034 | 5,622,986,404 | 4,319,087,239 | 3,278,985,075 | 3,082,792,887 | 3,228,685,357 | 4,057,741,336 | 5,072,421,694 |
| 20 | Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Time of Use Customers | | | | | | | | | | | |
| 22 | Customers | 7,737 | 7,814 | 7,862 | 7,898 | 8,002 | 8,227 | 8,458 | 8,622 | 8,756 | 8,829 | 8,910 |
| 23 | Sales (MWh) | 1,111,822 | 1,280,224 | 1,202,086 | 1,057,152 | 878,286 | 745,746 | 685,056 | 642,718 | 703,878 | 813,823 | 876,008 |
| 24 | Revenues (PKR) | 6,451,422 | 7,700,946 | 6,746,546 | 5,081,285 | 4,285,428 | 3,540,789 | 3,254,988 | 3,474,419 | 3,824,704 | 4,312,821 | 4,944,700 |
| 25 | Peak Sales (MWh) | 18,637,004 | 24,574,368 | 23,440,811 | 20,614,644 | 17,128,605 | 14,541,502 | 12,258,592 | 16,433,001 | 13,729,841 | 15,886,428 | 19,012,876 |
| 26 | Peak Revenues (PKR) | 71,175,532 | 99,409,772 | 84,451,644 | 70,858,130 | 61,385,982 | 49,570,765 | 53,989,872 | 48,541,866 | 48,028,856 | 53,376,684 | 66,225,800 |
| 27 | Off-Peak Revenues (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | Time of Use Customers | | | | | | | | | | | |
| 30 | Customers | 417,161 | 418,131 | 419,146 | 420,444 | 421,855 | 423,836 | 425,602 | 427,085 | 428,821 | 429,857 | 431,455 |
| 31 | Sales (MWh) | 54,286,130 | 67,867,166 | 64,200,741 | 53,186,310 | 44,416,833 | 47,326,187 | 37,770,879 | 33,034,680 | 37,280,123 | 42,804,726 | 47,431,587 |
| 32 | Revenues (PKR) | 857,443,865 | 1,012,827,511 | 1,035,613,868 | 828,875,807 | 684,331,306 | 811,803,846 | 652,786,189 | 578,538,420 | 644,820,275 | 741,846,308 | 830,234,969 |
| 33 | Fixed Charges (PKR) | 56,552,400 | 56,410,400 | 56,616,000 | 55,313,600 | 52,364,800 | 44,857,800 | 44,810,000 | 44,114,200 | 46,048,600 | 48,019,600 | 54,122,400 |
| 34 | Non-Time of Use Customers | | | | | | | | | | | |
| 35 | Customers | 407,244 | 408,150 | 409,086 | 410,317 | 411,633 | 413,314 | 416,183 | 418,463 | 417,861 | 419,019 | 420,628 |
| 36 | Sales (MWh) | 30,578,369 | 32,663,070 | 33,065,386 | 28,841,611 | 27,814,821 | 22,841,916 | 19,152,395 | 18,306,661 | 19,123,615 | 22,800,445 | 26,510,428 |
| 37 | Revenues (PKR) | 574,287,554 | 628,210,334 | 644,331,845 | 561,998,148 | 541,938,700 | 441,070,664 | 373,114,738 | 358,671,240 | 372,841,480 | 444,386,194 | 516,542,155 |
| 38 | Fixed Charges (PKR) | 337,600 | 337,600 | 337,600 | 327,400 | 306,400 | 190,800 | 247,600 | 239,800 | 206,800 | 182,000 | 205,200 |
| 39 | Time of Use Customers | | | | | | | | | | | |
| 40 | Customers | 9,817 | 9,817 | 10,060 | 10,127 | 10,222 | 10,322 | 10,405 | 10,622 | 10,750 | 10,836 | 10,957 |
| 41 | Sales (MWh) | 4,052,064 | 4,294,515 | 4,636,035 | 4,341,806 | 4,526,625 | 4,561,525 | 4,451,759 | 2,812,882 | 3,254,966 | 3,651,666 | 3,784,629 |
| 42 | Revenues (PKR) | 18,631,687 | 20,978,581 | 21,520,310 | 20,000,863 | 21,676,387 | 20,092,746 | 15,166,725 | 11,915,005 | 14,630,313 | 16,146,617 | 17,136,332 |
| 43 | Peak Sales (MWh) | 70,915,281 | 83,743,043 | 80,207,643 | 84,685,217 | 86,089,188 | 89,534,728 | 87,309,301 | 89,833,149 | 84,232,407 | 71,207,487 | 73,834,180 |
| 44 | Peak Revenues (PKR) | 212,241,130 | 282,874,134 | 280,074,340 | 280,074,340 | 303,435,418 | 281,298,448 | 212,334,150 | 168,610,070 | 208,030,302 | 226,052,638 | 239,909,848 |
| 45 | Off-Peak Revenues (PKR) | 56,214,800 | 56,803,600 | 56,316,400 | 55,038,200 | 57,008,400 | 47,366,800 | 44,662,400 | 43,875,600 | 45,840,800 | 48,837,600 | 53,917,200 |
| 46 | Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | Time of Use Customers | | | | | | | | | | | |
| 48 | Customers | 46,307 | 46,481 | 46,636 | 46,809 | 47,025 | 47,272 | 47,453 | 47,578 | 47,746 | 47,839 | 48,002 |
| 49 | Sales (MWh) | 178,308,708 | 187,532,285 | 204,744,901 | 213,208,542 | 226,534,088 | 263,212,985 | 246,263,861 | 232,878,184 | 226,257,228 | 217,073,382 | 194,874,819 |
| 50 | Revenues (PKR) | 2,070,807,031 | 2,708,219,184 | 2,955,147,859 | 3,093,600,881 | 3,744,608,535 | 3,821,787,064 | 3,744,608,535 | 3,582,875,200 | 3,298,578,268 | 3,142,080,821 | 2,781,828,610 |
| 51 | Fixed Charges (PKR) | 220,552,180 | 249,420,340 | 264,044,380 | 273,646,160 | 308,375,220 | 308,226,060 | 280,640,000 | 250,675,200 | 273,821,060 | 266,219,580 | 248,733,300 |
| 52 | Non-Time of Use Customers | | | | | | | | | | | |
| 53 | Customers | 17,868 | 17,929 | 17,886 | 17,858 | 17,825 | 17,785 | 17,740 | 17,402 | 17,179 | 17,111 | 17,065 |
| 54 | Sales (MWh) | 5,311,485 | 5,044,611 | 5,458,017 | 5,091,836 | 5,604,618 | 5,589,017 | 4,574,385 | 3,556,433 | 3,690,715 | 3,488,628 | 3,657,287 |
| 55 | Revenues (PKR) | 72,427,142 | 77,666,226 | 84,139,229 | 78,574,203 | 88,142,372 | 88,016,115 | 70,343,203 | 64,652,154 | 67,015,668 | 53,917,586 | 56,957,053 |
| 56 | Fixed Charges (PKR) | 1,787,600 | 2,048,600 | 1,956,600 | 2,019,200 | 2,533,200 | 2,786,000 | 2,342,200 | 2,043,200 | 1,113,600 | 895,200 | 1,005,200 |
| 57 | Time of Use Customers | | | | | | | | | | | |
| 58 | Customers | 28,348 | 28,552 | 28,750 | 28,951 | 29,200 | 29,487 | 29,704 | 30,176 | 30,567 | 30,727 | 30,837 |
| 59 | Sales (MWh) | 18,441,861 | 20,987,385 | 22,945,077 | 28,881,224 | 36,154,382 | 33,838,385 | 25,591,862 | 32,707,866 | 32,271,325 | 26,909,329 | 17,118,626 |
| 60 | Revenues (PKR) | 154,553,354 | 181,490,035 | 176,341,413 | 181,225,482 | 214,593,088 | 223,730,533 | 145,087,533 | 198,710,735 | 190,289,338 | 156,875,237 | 106,448,018 |
| 61 | Peak Sales (MWh) | 310,500,889 | 405,448,618 | 447,428,002 | 524,378,068 | 670,515,714 | 660,726,008 | | | | | |

Oct Nov Dec Jan

[illegible]

MULTAN ELECTRIC POWER COMPANY

Total Sales by Voltage Classification

[Back to Index](#)

Total Sales by Voltage level

Aggregate Data

| | Jul (1) | Aug (2) | Sep (3) | Oct (4) | Nov (5) | Dec (6) | Jan (7) | Feb (8) | Mar (9) | Apr (10) | May (11) | Jun (12) | (13) |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|----------------|----------------|-----------------|
| Customers | 4,443,545 | 4,456,012 | 4,471,423 | 4,490,221 | 4,513,484 | 4,541,156 | 4,573,105 | 4,596,233 | 4,621,059 | 4,637,776 | 4,657,386 | 4,674,111 | 4,666,469 |
| Sales (kWh) | 1,186,637,063 | 1,244,824,070 | 1,155,731,391 | 1,077,480,752 | 1,015,298,862 | 932,206,725 | 861,134,992 | 739,878,739 | 835,584,660 | 867,087,115 | 997,780,614 | 1,144,965,401 | 12,068,618,384 |
| Revenues (PKR) | 11,971,908,398 | 14,281,258,550 | 14,035,178,294 | 12,747,444,245 | 12,245,349,419 | 10,639,638,898 | 9,184,803,741 | 8,044,294,710 | 9,194,781,407 | 9,595,135,344 | 11,257,093,250 | 13,311,728,231 | 136,508,814,484 |
| Fixed Charges (PKR) | 488,799,380 | 503,779,240 | 510,539,800 | 520,011,580 | 538,241,240 | 526,549,820 | 518,834,640 | 508,876,200 | 514,080,680 | 503,491,620 | 506,845,360 | 519,257,620 | 6,161,097,180 |

Non-Time of Use Customers

| | | | | | | | | | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 4,338,565 | 4,350,239 | 4,364,950 | 4,383,174 | 4,405,709 | 4,432,532 | 4,463,490 | 4,487,415 | 4,509,196 | 4,525,443 | 4,544,413 | 4,560,576 | 4,447,142 |
| Sales (kWh) | 766,627,559 | 833,022,785 | 775,123,429 | 669,099,319 | 609,737,080 | 539,474,552 | 490,333,644 | 432,350,314 | 480,589,714 | 526,202,922 | 610,279,784 | 714,267,218 | 7,427,108,320 |
| Revenues (PKR) | 6,711,425,586 | 8,270,530,806 | 8,507,446,058 | 6,804,264,735 | 6,321,112,385 | 4,908,556,602 | 3,779,820,861 | 3,529,432,026 | 3,704,624,797 | 4,616,405,684 | 5,637,110,481 | 7,071,399,867 | 69,861,929,891 |
| Fixed Charges (PKR) | 4,043,860 | 4,474,260 | 4,112,200 | 3,979,160 | 5,089,820 | 4,124,340 | 4,173,040 | 3,554,680 | 2,584,000 | 2,378,280 | 2,561,920 | 2,900,220 | 43,976,760 |

Time of Use Customers

| | | | | | | | | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 104,980 | 105,773 | 106,473 | 107,047 | 107,775 | 108,624 | 109,615 | 110,818 | 111,863 | 112,333 | 112,973 | 113,535 | 109,317 |
| Peak Sales (kWh) | 58,082,970 | 57,585,284 | 48,789,340 | 54,890,198 | 58,237,425 | 55,879,648 | 52,347,005 | 49,437,844 | 56,997,569 | 48,554,171 | 48,834,035 | 52,638,572 | 841,253,861 |
| Off-Peak Sales (kWh) | 363,926,534 | 354,236,001 | 331,818,622 | 353,671,235 | 347,322,357 | 336,852,525 | 318,454,343 | 258,090,781 | 317,997,377 | 291,330,022 | 338,866,795 | 377,889,611 | 3,990,256,203 |
| Peak Revenues (PKR) | 995,351,862 | 1,122,523,038 | 961,302,130 | 1,066,458,861 | 1,135,629,788 | 1,089,653,136 | 1,020,786,598 | 964,034,058 | 1,111,452,506 | 966,308,334 | 952,263,883 | 1,030,352,154 | 12,406,184,237 |
| Off-Peak Revenues (PKR) | 4,265,130,949 | 4,888,204,704 | 4,576,340,106 | 4,876,720,849 | 4,788,607,247 | 4,641,629,159 | 4,384,416,282 | 3,550,828,625 | 4,378,704,013 | 4,012,423,328 | 4,667,719,097 | 5,208,976,210 | 54,240,700,356 |
| Fixed Charges (PKR) | 484,745,520 | 499,304,980 | 506,427,600 | 516,032,420 | 533,151,420 | 522,425,480 | 514,661,600 | 505,121,540 | 511,466,680 | 501,113,340 | 506,283,440 | 518,357,400 | 6,117,121,420 |

0.2kv

| | | | | | | | | | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 4,323,005 | 4,334,686 | 4,349,445 | 4,367,896 | 4,390,258 | 4,417,104 | 4,448,085 | 4,472,042 | 4,493,861 | 4,510,110 | 4,529,093 | 4,545,268 | 4,431,721 |
| Sales (kWh) | 518,600,366 | 569,065,379 | 583,408,755 | 486,052,869 | 458,033,493 | 376,701,577 | 314,339,376 | 302,707,244 | 313,623,901 | 367,268,320 | 426,509,204 | 507,540,654 | 6,223,911,138 |
| Revenues (PKR) | 6,625,130,731 | 8,182,083,738 | 8,420,508,998 | 6,719,325,850 | 6,230,731,054 | 4,824,670,786 | 3,705,994,402 | 3,466,370,052 | 3,654,239,772 | 4,582,822,473 | 5,581,274,700 | 7,013,217,353 | 68,986,369,908 |
| Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Non-Time of Use Customers

| | | | | | | | | | | | | | |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 4,323,005 | 4,334,686 | 4,349,445 | 4,367,896 | 4,390,258 | 4,417,104 | 4,448,085 | 4,472,042 | 4,493,861 | 4,510,110 | 4,529,093 | 4,545,268 | 4,431,721 |
| Sales (kWh) | 518,600,366 | 569,065,379 | 583,408,755 | 486,052,869 | 458,033,493 | 376,701,577 | 314,339,376 | 302,707,244 | 313,623,901 | 367,268,320 | 426,509,204 | 507,540,654 | 6,223,911,138 |
| Revenues (PKR) | 6,625,130,731 | 8,182,083,738 | 8,420,508,998 | 6,719,325,850 | 6,230,731,054 | 4,824,670,786 | 3,705,994,402 | 3,466,370,052 | 3,654,239,772 | 4,582,822,473 | 5,581,274,700 | 7,013,217,353 | 68,986,369,908 |
| Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Time of Use Customers

| | | | | | | | | | | | | | |
|-------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Customers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Peak Sales (kWh) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off-Peak Sales (kWh) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Peak Revenues (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off-Peak Revenues (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Charges (PKR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

0.4kv

| | | | | | | | | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 120,117 | 120,902 | 121,554 | 122,098 | 122,796 | 123,623 | 124,588 | 125,758 | 126,762 | 127,227 | 127,855 | 128,403 | 124,307 |
| Sales (kWh) | 313,619,345 | 307,201,295 | 257,126,814 | 277,426,091 | 269,640,965 | 247,273,035 | 215,683,182 | 144,913,628 | 215,463,167 | 194,276,277 | 258,106,012 | 292,254,148 | 2,992,983,969 |
| Revenues (PKR) | 4,037,609,474 | 4,524,988,036 | 3,769,827,206 | 4,059,587,560 | 3,956,440,063 | 3,648,157,608 | 3,224,564,383 | 2,172,701,785 | 3,181,441,810 | 2,874,688,763 | 3,796,000,605 | 4,266,793,969 | 43,642,801,191 |
| Average Customer Consumption (kWh) | 2,611 | 2,541 | 2,115 | 2,272 | 2,196 | 2,000 | 1,731 | 1,152 | 1,700 | 1,527 | 2,019 | 2,276 | 24,077 |
| Fixed Charges (PKR) | 354,704,200 | 373,069,600 | 371,106,000 | 382,106,800 | 398,753,200 | 388,120,600 | 391,463,200 | 372,098,200 | 376,881,600 | 365,497,800 | 374,069,400 | 379,140,400 | 4,527,011,000 |

Non-Time of Use Customers

| | | | | | | | | | | | | | |
|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Customers | 15,419 | 15,411 | 15,363 | 15,335 | 15,308 | 15,287 | 15,262 | 15,230 | 15,192 | 15,190 | 15,178 | 15,165 | 15,278 |
| Sales (kWh) | 4,273,074 | 3,898,603 | 3,755,150 | 3,933,522 | 4,507,971 | 4,237,062 | 3,457,313 | 2,847,731 | 2,295,057 | 2,356,209 | 2,312,702 | 1,987,974 | 39,862,398 |
| Revenues (PKR) | 58,622,115 | 60,335,608 | 58,288,978 | 61,219,610 | 69,681,830 | 65,774,892 | 53,699,794 | 44,438,024 | 35,917,868 | 36,932,564 | 36,101,238 | 30,704,950 | 611,716,268 |
| Fixed Charges (PKR) | 2,711,200 | 3,232,800 | 2,827,800 | 2,808,000 | 4,315,000 | 3,405,000 | 3,060,400 | 2,761,600 | 1,748,000 | 1,513,400 | 1,644,600 | 1,686,000 | 31,723,800 |

Time of Use Customers

| | | | | | | | | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Customers | 104,698 | 105,491 | 106,191 | 106,783 | 107,488 | 108,336 | 109,326 | 110,528 | 111,570 | 112,037 | 112,677 | 113,238 | 109,029 |
| Peak Sales (kWh) | 46,785,995 | 47,251,721 | 35,993,864 | 37,748,464 | 38,327,798 | 38,576,397 | 41,227,478 | 28,343,014 | 34,574,718 | 31,911,876 | 38,510,498 | 44,022,350 | 463,654,173 |
| Off-Peak Sales (kWh) | 262,580,276 | 258,050,971 | 217,377,800 | 235,744,105 | 226,805,196 | 204,459,546 | 170,958,401 | 113,722,883 | 178,593,392 | 160,006,192 | 216,882,812 | 246,243,824 | 2,489,467,398 |
| Peak Revenues (PKR) | 839,515,171 | 921,408,560 | 701,880,348 | 736,095,048 | 747,392,061 | 752,239,742 | 803,935,821 | 552,688,773 | 674,207,002 | 622,281,582 | 758,754,712 | 858,435,825 | 8,968,834,642 |
| Off-Peak Revenues (PKR) | 3,139,472,188 | 3,543,242,869 | 3,009,657,881 | 3,262,272,902 | 3,139,368,372 | 2,830,142,975 | 2,366,928,768 | 1,575,578,988 | 2,471,316,941 | 2,215,474,618 | 3,001,144,655 | 3,407,653,125 | 33,962,250,281 |
| Fixed Charges (PKR) | 351,993,000 | 369,836,800 | 368,278,200 | 379,208,800 | 384,438,200 | 384,715,600 | 388,402,800 | 366,336,800 | 375,133,600 | 363,984,400 | 372,424,800 | 377,444,400 | 4,495,287,200 |

Total Sales by Voltage Classification

Total Sales by Voltage level

| Total Sales by Voltage level | | | | | | | | | | | | | (13) |
|------------------------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 11kV | | | | | | | | | | | | | 404 |
| Customers | 396 | 397 | 397 | 400 | 403 | 402 | 405 | 406 | 409 | 412 | 411 | 413 | 1,238,547,208 |
| Sales (kWh) | 80,614,555 | 79,548,535 | 90,352,212 | 100,140,756 | 103,857,132 | 111,110,803 | 116,868,464 | 122,344,236 | 122,928,778 | 110,646,321 | 95,805,007 | 104,732,411 | 17,489,509,803 |
| Revenues (PKR) | 947,764,470 | 1,128,522,623 | 1,289,470,147 | 1,441,053,286 | 1,504,155,355 | 1,591,399,747 | 1,639,309,823 | 1,766,375,129 | 1,783,248,372 | 1,586,208,900 | 1,344,535,232 | 1,487,470,720 | 3,063,815 |
| Average Customer Consumption (kWh) | 203,572 | 200,374 | 227,587 | 250,352 | 257,710 | 276,395 | 288,070 | 301,340 | 300,554 | 268,559 | 232,616 | 253,589 | 1,278,676,740 |
| Fixed Charges (PKR) | 104,048,940 | 102,055,080 | 108,702,040 | 107,728,860 | 110,409,760 | 108,705,460 | 99,019,640 | 107,793,840 | 107,535,440 | 108,107,340 | 105,019,080 | 109,450,260 | |
| Non-Time of Use Customers | | | | | | | | | | | | | 123 |
| Customers | 122 | 123 | 123 | 124 | 124 | 122 | 124 | 124 | 124 | 124 | 123 | 124 | 17,786,457 |
| Sales (kWh) | 2,039,182 | 1,867,037 | 1,905,174 | 1,588,257 | 1,384,281 | 1,193,653 | 1,331,280 | 1,246,398 | 969,750 | 1,112,691 | 1,303,232 | 1,825,522 | 263,843,716 |
| Revenues (PKR) | 27,672,740 | 28,110,462 | 28,648,083 | 23,719,275 | 20,699,701 | 18,110,925 | 19,926,666 | 18,625,950 | 14,467,158 | 16,650,648 | 19,734,542 | 27,477,565 | |
| Fixed Charges (PKR) | 1,332,660 | 1,241,460 | 1,284,400 | 1,171,160 | 774,820 | 719,340 | 1,112,640 | 783,060 | 636,000 | 864,680 | 917,320 | 1,204,220 | |
| Time of Use Customers | | | | | | | | | | | | | 281 |
| Customers | 274 | 274 | 274 | 276 | 279 | 280 | 281 | 282 | 285 | 288 | 288 | 289 | 116,643,798 |
| Peak Sales (kWh) | 5,147,370 | 5,829,683 | 6,089,796 | 11,262,359 | 13,504,082 | 11,445,181 | 6,571,257 | 15,090,550 | 16,733,006 | 11,693,105 | 5,431,292 | 4,846,117 | 1,105,136,953 |
| Off-Peak Sales (kWh) | 73,428,003 | 71,851,815 | 80,357,242 | 87,290,140 | 88,968,769 | 98,471,969 | 108,765,927 | 106,007,288 | 105,224,020 | 97,840,325 | 88,870,483 | 98,060,772 | 2,242,781,776 |
| Peak Revenues (PKR) | 88,111,430 | 113,678,819 | 157,751,022 | 219,616,001 | 263,329,599 | 223,181,030 | 128,139,512 | 294,265,725 | 326,293,617 | 228,015,548 | 105,910,194 | 94,499,282 | 14,982,874,311 |
| Off-Peak Revenues (PKR) | 831,980,300 | 986,733,343 | 1,103,071,041 | 1,197,718,010 | 1,220,128,055 | 1,350,107,792 | 1,491,243,646 | 1,453,483,453 | 1,442,485,596 | 1,341,540,704 | 1,218,890,466 | 1,345,493,873 | 1,266,323,780 |
| Fixed Charges (PKR) | 102,716,280 | 100,813,820 | 107,417,640 | 106,557,700 | 109,634,940 | 107,986,120 | 97,907,000 | 107,000,780 | 106,669,440 | 107,242,460 | 104,101,760 | 108,248,040 | |
| 132kV/66kV | | | | | | | | | | | | | 8 |
| Customers | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 457,807,742 |
| Sales (kWh) | 32,087,860 | 30,817,095 | 38,789,260 | 36,316,365 | 37,953,937 | 39,779,080 | 43,238,285 | 44,364,690 | 39,889,810 | 39,430,495 | 37,405,745 | 37,555,120 | 6,490,133,583 |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

[Back to Overview](#)

| <u>Worksheet</u> | <u>Description</u> |
|------------------|--|
| <u>B1</u> | Minimum System Classification Coefficients |
| <u>B2</u> | Calculation of Functionally Classified Rate Base |
| <u>B3</u> | Calculation of Working Capital |

[Click to Go Back](#)

Minimum System Classification Coefficients

[illegible]

| LINE NO. | FORM | NEPRA L.N. | Label | Total Balance 30-Jun-16 | Regulated Function | Average Utility Balance 30-Jun-16 | Distribution | | | | | | | | | | | | | | Check | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------|--------|------------|------------------|----------------------------|-----------------------|---|--------------|-----|-----|---------|-----|-----|-----------------|-----|-----|----------------------|--------------------|--------------------|------------------------|-------------------|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | (132kV/88kV) | | | (11 kV) | | | (0.4 kV/0.2 kV) | | | Services Customer | Meters Customer | Street Customer | Accounting Customer | Sales Customer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | Demand | (4) | (5) | Demand | (6) | (7) | Demand | (8) | (9) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 66 | DRA-22 | D110010 | Intangible Plant | | (1) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Line No. | FORM | NEPRA LN. | Label | Total Balance 30-Jun-15 | Regulated Function | Average Utility Balance 30-Jun-15 | Distribution | | | | | | | | | | Check | |
|----------|--------|-----------|--|----------------------------|--------------------|--------------------------------------|--------------|----------|---------|----------|------------------|----------|----------|----------|----------|------------|-------|----------|
| | | | | | | | (132kV/66kV) | | (11 kV) | | (0.4 kV/ 0.2 kV) | | Services | Meters | Street | Accounting | | Sales |
| | | | | | | | Demand | Customer | Demand | Customer | Demand | Customer | Customer | Customer | Customer | Customer | | Customer |
| | | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | |
| 135 | DRA-53 | D240090 | Long Term Customer (Security) Deposits | 0 | 100.00% | 0 | 53% | 2.8% | 17.4% | 0.9% | 0.1% | 0.0% | 13.5% | 12.0% | 0.0% | 0.0% | 0.0% | OK |
| 136 | DRA-49 | | Deferred Tax (Asset)/Liability | 0 | 100.00% | 0 | 53% | 2.8% | 17.4% | 0.9% | 0.1% | 0.0% | 13.5% | 12.0% | 0.0% | 0.0% | 0.0% | OK |
| | | | Deferred Credit (Income) | -39,738,903,000 | 100.00% | -39,738,903,000 | 53% | 3% | 17% | 1% | 0% | 0% | 14% | 12% | 0% | 0% | 0% | OK |
| 137 | | | Total | -39,738,903,000 | | -39,738,903,000 | 53.3% | 2.8% | 17.4% | 0.9% | 0.1% | 0.0% | 13.5% | 12.0% | 0.0% | 0.0% | 0.0% | OK |
| 138 | | | | | | | | | | | | | | | | | | |
| 139 | | | | | | | | | | | | | | | | | | |
| 140 | | | | | | | | | | | | | | | | | | |
| 141 | | | Total Rate Base | 44,965,242,036 | | 44,965,242,036 | 53.3% | 2.8% | 17.4% | 0.9% | 0.1% | 0.0% | 13.5% | 12.0% | 0.0% | 0.0% | 0.0% | OK |

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[illegible]

Calculation of Functionally Classified Rate Base

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The authors found the data base for estimating an average of two years.

* THIS COLUMN APPEARS IN THE FIFTY SEVENTH YEAR OF PUBLICATION

[illegible]

MULTAN ELECTRIC POWER COMPANY
Calculation of Working Capital

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45 day Method

Balance Sheet Method

| Line No. | FORM | NEPRA LAL | Label | -1 |
|----------|--------|-----------|---|-------------|
| 1 | | | Operating Expenses – Distribution | |
| 2 | DRA-80 | D310010 | Power Purchases: | |
| 3 | | | Energy Charges | |
| 4 | | | Capacity Charges | |
| 5 | | | Other Charges | |
| 6 | DRA-80 | D290010 | Operation Supervision and Engineering | |
| 7 | DRA-80 | D290020 | Load Dispatching | |
| 8 | DRA-80 | D290030 | Station Buildings and Fixtures Expenses | 0 |
| 9 | DRA-80 | D290040 | Transformer Station Equipment- Operation Labor | 0 |
| 10 | DRA-80 | D290050 | Transformer Station Equipment- Operation Supplies and Expense | 0 |
| 11 | DRA-80 | D290060 | Distribution Station Equipment- Operation Labor | 0 |
| 12 | DRA-80 | D290070 | Distribution Station Equipment- Operation Supplies and Expense | 0 |
| 13 | DRA-80 | D290080 | Overhead Distribution Lines and Feeders- Operation Labor | 0 |
| 14 | DRA-80 | D290090 | Overhead Distribution Lines and Feeders- Operation Supplies and Expenses | 0 |
| 15 | DRA-80 | D290100 | Overhead Sub transmission Feeders- Operation | 0 |
| 18 | DRA-80 | D290110 | Overhead Distribution Transformers- Operation | 0 |
| 17 | DRA-80 | D290120 | Underground Distribution Lines and Feeders- Operation Labor | 0 |
| 18 | DRA-80 | D290130 | Underground Distribution Lines and Feeders- Operation Supplies and Expenses | 0 |
| 19 | DRA-80 | D290140 | Underground Sub transmission Feeders- Operation | 0 |
| 20 | DRA-80 | D290150 | Underground Distribution Transformers- Operation | 0 |
| 21 | DRA-80 | D290160 | Street Lighting and Signal System Expense | 0 |
| 22 | DRA-80 | D290170 | Meter Expense | 0 |
| 23 | DRA-80 | D290180 | Customer Premises- Operation Labor | 0 |
| 24 | DRA-80 | D290190 | Customer Premises- Materials and Expenses | 0 |
| 25 | DRA-80 | D290200 | Miscellaneous Distribution Expense | 0 |
| 26 | DRA-80 | D290210 | Underground Distribution Lines and Feeders- Rental Paid | 0 |
| 27 | DRA-80 | D290220 | Overhead Distribution Lines and Feeders- Rental Paid | 0 |
| 28 | DRA-80 | D290230 | Other Rent | 0 |
| 29 | | | Total Operating Expenses – Distribution | 0 |
| 30 | | | | |
| 31 | | | Other Power Expenses | |
| 32 | DRA-80 | D310020 | Cost of Power Adjustments | |
| 33 | DRA-80 | D310030 | Charges- One-Time | |
| 34 | DRA-80 | D330010 | Purchase of Transmission and System Services | |
| 35 | DRA-80 | D330020 | Distribution Charges | |
| 36 | DRA-80 | D330030 | Distribution Charges recovered | |
| 37 | DRA-80 | D310040 | Other Expenses | |
| 38 | | | | |
| 39 | | | Sub – Total | 0 |
| 40 | | | | |
| 41 | | | Total Other Power Expenses | 0 |
| 42 | | | | |
| 43 | | | Maintenance Expense – Distribution Plant | |
| 44 | DRA-63 | D300010 | Maintenance Supervision and Engineering | 0 |
| 45 | DRA-63 | D300020 | Maintenance of Buildings and Fixtures- Distribution Stations | 4,028,773 |
| 46 | DRA-63 | D300030 | Maintenance of Transformer Station Equipment | 58,570,317 |
| 47 | DRA-63 | D300040 | Maintenance of Distribution Station Equipment | 0 |
| 48 | DRA-63 | D300050 | Maintenance of Poles, Towers and Fixtures | 5,826,983 |
| 49 | DRA-63 | D300060 | Maintenance of Overhead Conductors and Devices | 0 |
| 50 | DRA-63 | D300070 | Maintenance of Overhead Services | 0 |
| 51 | DRA-63 | D300080 | Overhead Distribution Lines and Feeders- Right of Way | 0 |
| 52 | DRA-63 | D300090 | Maintenance of Underground Conduit | 0 |
| 53 | DRA-63 | D300100 | Maintenance of Underground Conductors and Devices | 0 |
| 54 | DRA-63 | D300110 | Maintenance of Underground Services | 151,484,989 |
| 55 | DRA-63 | D300120 | Maintenance of Line Transformers | 0 |
| 56 | DRA-63 | D300130 | Maintenance of Street Lighting and Signal Systems | 0 |
| 57 | DRA-63 | D300140 | Sentinel Lights- Labour | 0 |
| 58 | DRA-63 | D300150 | Sentinel Lights- Materials and Expenses | 318,085,167 |
| 59 | DRA-63 | D300160 | Maintenance of Meters | 0 |
| 60 | DRA-63 | D300170 | Customer Installation Expenses- Leased Property | 0 |
| 61 | DRA-63 | D300180 | Water Heater Rentals- Labour | 0 |
| 62 | DRA-63 | D300190 | Water Heater Rentals- Materials and Expenses | 0 |
| 63 | DRA-63 | D300200 | Water Heater Controls- Labour | 0 |
| 64 | DRA-63 | D300210 | Water Heater Controls- Materials and Expenses | 0 |
| 65 | DRA-63 | D300220 | Maintenance of Other Installation on Customer Premises | 0 |
| 66 | | | Total Maintenance Expense of Distribution Plant | 537,776,230 |
| 67 | | | | |
| 68 | | | Maintenance Expense – General Plant | |
| 69 | DRA-63 | D320010 | Maintenance Computers and Office Equipment | 154,936 |
| 70 | DRA-63 | D320020 | Maintenance Furniture and Fixtures | 0 |
| 71 | DRA-63 | D320030 | Maintenance Store Equipment | 246,191 |
| 72 | DRA-63 | D320040 | Maintenance Workshop | 0 |
| 73 | DRA-63 | D320050 | Maintenance Laboratory Equipment | 0 |

| Line No. | FORM | NEPRA LAL | Label | -2 |
|----------|--------|-----------|--|----------------|
| 1 | | | CURRENT ASSETS | |
| 2 | | | Inventory | 4,489,193,408 |
| 3 | DRA-33 | | Accounts Receivable | 27,383,784,293 |
| 4 | DRA-35 | | Loans and Advances | 25,013,769,789 |
| 5 | DRA-39 | | Interest accrued | 22,905,911 |
| 6 | DRA-39 | | Prepayments and other | 0 |
| 7 | DRA-39 | | Advance income tax (A/C D180080) | 0 |
| 8 | DRA-39 | | Short term investments | 0 |
| 9 | DRA-40 | | | |
| 10 | DRA-43 | | Cash and bank balances | 5,744,587,920 |
| 11 | | | Total current Assets | 62,654,241,319 |
| 12 | | | | |
| 13 | | | CURRENT LIABILITIES | |
| 14 | DRA-56 | | Short Term Loans | 1,968,322,566 |
| 15 | DRA-45 | | Current Portion of Redeemable Capital | 0 |
| 16 | DRA-46 | | Current Portion of Long Term Loans | 0 |
| 17 | | | Current Portion of Custom Debentures | 0 |
| 18 | DRA-47 | | Current Portion of Liabilities against Assets Subject to Finance Lease | 0 |
| 19 | | | Current Portion of Customers (Security) Deposits | 0 |
| 20 | DRA-54 | | Creditors, Accrued and Other Liabilities | 51,292,937,717 |
| 21 | | | Provision for taxation | 0 |
| 22 | | | | |
| 23 | | | Total Current Liabilities | 53,261,260,283 |

MULTAN ELECTRIC POWER COMPANY
Calculation of Working Capital

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Balance Sheet Method

| 45 day Method | | | |
|---------------|--------|---------|---|
| 74 | DRA-63 | D320080 | Maintenance Construction Equipment |
| 75 | DRA-63 | D320070 | Maintenance Communication Equipment |
| 76 | DRA-63 | D320080 | Maintenance Fire Safety Equipment |
| 77 | DRA-63 | D320090 | Maintenance Medical and Hospital |
| 78 | DRA-63 | D320100 | Maintenance Misc. Equipment |
| 79 | | | |
| 80 | | | Total Maintenance Expense of General Plant |
| 81 | | | |
| 82 | | | Sales Expenses |
| 83 | DRA-67 | D380010 | Supervision |
| 84 | DRA-67 | D380020 | Demonstrating and selling Expenses |
| 85 | DRA-67 | D380030 | Advertising Expenses |
| 86 | DRA-67 | D380040 | Miscellaneous Sales Expenses |
| 87 | | | Total Sales Expenses |
| 88 | | | |
| 89 | | | Billing and Collection |
| 90 | DRA-67 | D340010 | Supervision |
| 91 | DRA-67 | D340020 | Meter Reading Expenses |
| 92 | DRA-67 | D340040 | Customer Billing |
| 93 | DRA-67 | D340030 | Collecting |
| 94 | DRA-67 | D340080 | Collecting- Cash Over and Short |
| 95 | DRA-67 | D340080 | Collection Charges |
| 96 | DRA-67 | D340070 | Bad Debt Expenses |
| 97 | DRA-67 | D340080 | Miscellaneous Customer Accounts Expenses |
| 98 | | | Total Billing and Collection |
| 99 | | | |
| 100 | | | Community Relations |
| 101 | DRA-67 | D350010 | Supervision |
| 102 | DRA-67 | D350020 | Community Relations- Sundry |
| 103 | DRA-67 | D350030 | Conservation |
| 104 | DRA-67 | D350040 | Community Safety Program |
| 105 | DRA-67 | D350050 | Miscellaneous Customer Service and Informational Expenses |
| 106 | | | Total Community Relations |
| 107 | | | |
| 108 | | | Administrative Expenses |
| 109 | DRA-68 | D370010 | Executive Salaries and Expenses |
| 110 | DRA-68 | D370020 | Management Salaries and Expenses |
| 111 | DRA-68 | D370030 | General Administrative Salaries and Expenses |
| 112 | DRA-68 | D370040 | Office Supplies and Expenses |
| 113 | DRA-68 | D370050 | Administrative Expenses Transferred - Credit |
| 114 | DRA-68 | D370060 | Outside Services Employed - Janitorial and Others |
| 115 | DRA-68 | D370070 | Insurance |
| 116 | DRA-68 | D370080 | Injuries and Damages |
| 117 | DRA-68 | D370090 | Employees Pensions and Benefits |
| 118 | DRA-68 | D370100 | Franchise Requirements - Fees |
| 119 | DRA-68 | D370110 | Regulatory Expenses |
| 120 | DRA-68 | D370120 | General Advertising Expenses |
| 121 | DRA-68 | D370130 | Miscellaneous General Expenses |
| 122 | DRA-68 | D370140 | Rent, Rates and Taxes |
| 123 | DRA-68 | D370150 | Communications |
| 124 | DRA-68 | D370160 | Store Keeping Cost/Store Handling Expenses |
| 125 | DRA-68 | D370170 | Subscription and Periodicals |
| 126 | DRA-68 | D370180 | Traveling Expenses |
| 127 | DRA-68 | D370190 | Bad and Doubtful Receivables |
| 128 | DRA-68 | D370200 | Collecting Expenses |
| 129 | DRA-68 | D370210 | Director's Fees |
| 130 | DRA-68 | D370220 | Legal and Professional Charges |
| 131 | DRA-68 | D370230 | Auditor's Remuneration |
| 132 | DRA-68 | D370240 | Repairs and Maintenance - Non-Regulated |
| 133 | | | Total Administrative Expenses |
| 134 | | | |
| 135 | | | Total Maintenance Expense |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

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| <u>Worksheet</u> | <u>Description</u> |
|--------------------|---|
| C1 | Coefficients of Functionalized Operating Expenses |
| C2 | Functional Classification and Calculation of Operating Expenses |
| C3 | Total Revenue Requirement |

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MULTAN ELECTRIC POWER COMPANY
Classification of Functionalized Operating Expense[illegible]

MULTAN ELECTRIC POWER COMPANY
Classification of Functionalized Operating Expenses

| Line No. | FOSR | MFRMA L.N. | Description | Total Estimate 20-21-18 | Generation | | | | Transmission | | | | Distribution | | | | CHECK | | |
|----------|--------|---------------|---|----------------------------|------------|-----|--------|-----|--------------|-----|--------|-----|--------------|------|--------|------|-------|----|----|
| | | | | | Energy | | Demand | | Energy | | Demand | | Energy | | Demand | | | | |
| | | | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | | | |
| 64 | 00A-43 | 0000100 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 65 | 00A-43 | 0000110 | Measurement of Underground Conductors and Dielectric Losses | 151,464,400 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 66 | 00A-43 | 0000120 | Measurement of Underground Conductors and Dielectric Losses | 680,377,408 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 67 | 00A-43 | 0000130 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 68 | 00A-43 | 0000140 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 69 | 00A-43 | 0000150 | Measurement of Underground Conductors and Dielectric Losses | 318,040,167 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 70 | 00A-43 | 0000160 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 71 | 00A-43 | 0000170 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 72 | 00A-43 | 0000180 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 73 | 00A-43 | 0000190 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 74 | 00A-43 | 0000200 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 75 | 00A-43 | 0000210 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 76 | 00A-43 | 0000220 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 77 | 00A-43 | 0000230 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 78 | 00A-43 | 0000240 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 79 | 00A-43 | 0000250 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 80 | 00A-43 | 0000260 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 81 | 00A-43 | 0000270 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 82 | 00A-43 | 0000280 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 83 | 00A-43 | 0000290 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 84 | 00A-43 | 0000300 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 85 | 00A-43 | 0000310 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 86 | 00A-43 | 0000320 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 87 | 00A-43 | 0000330 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 88 | 00A-43 | 0000340 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 89 | 00A-43 | 0000350 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 90 | 00A-43 | 0000360 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 91 | 00A-43 | 0000370 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 92 | 00A-43 | 0000380 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 93 | 00A-43 | 0000390 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 94 | 00A-43 | 0000400 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 95 | 00A-43 | 0000410 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 96 | 00A-43 | 0000420 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 97 | 00A-43 | 0000430 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 98 | 00A-43 | 0000440 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 99 | 00A-43 | 0000450 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 100 | 00A-43 | 0000460 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 101 | 00A-43 | 0000470 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 102 | 00A-43 | 0000480 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 103 | 00A-43 | 0000490 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 104 | 00A-43 | 0000500 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 105 | 00A-43 | 0000510 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 106 | 00A-43 | 0000520 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 107 | 00A-43 | 0000530 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 108 | 00A-43 | 0000540 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 109 | 00A-43 | 0000550 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 110 | 00A-43 | 0000560 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 111 | 00A-43 | 0000570 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 112 | 00A-43 | 0000580 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 113 | 00A-43 | 0000590 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 114 | 00A-43 | 0000600 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 115 | 00A-43 | 0000610 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 116 | 00A-43 | 0000620 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 117 | 00A-43 | 0000630 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 118 | 00A-43 | 0000640 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 119 | 00A-43 | 0000650 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 120 | 00A-43 | 0000660 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 121 | 00A-43 | 0000670 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 122 | 00A-43 | 0000680 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 123 | 00A-43 | 0000690 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 124 | 00A-43 | 0000700 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 125 | 00A-43 | 0000710 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 126 | 00A-43 | 0000720 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 127 | 00A-43 | 0000730 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 128 | 00A-43 | 0000740 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 129 | 00A-43 | 0000750 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 130 | 00A-43 | 0000760 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 131 | 00A-43 | 0000770 | Measurement of Underground Conductors and Dielectric Losses | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0%</ | | | | | |

MULTAN ELECTRIC POWER COMPANY
Classification of Functionalized Operating Expense

| Line No. | FORM | NERSA L.N. | Total Balance 30-Jun-15 | Classification | | Transmission | | Distribution | | | | Interest Customer | Shared Utilities Customer | Accounting Customer | Sales Customer | CHECK | | | | | | | | | | | | | | | | | |
|----------|--------|------------|--|-----------------|-------------|--------------|-----|--------------|-----|----------|-----|----------------------|---------------------------------|------------------------|-------------------|-------|-----|-----|----------|-----|-----|----------|------|----------|------|-----|-----|-----|-----|-----|-----|------|------|
| | | | | Energy | Distributed | Demand | (2) | (3) (4) | | Customer | (5) | | | | | | (6) | (7) | Customer | (8) | (9) | Customer | (10) | Customer | (11) | | | | | | | | |
| | | | | | | | | Demand | (3) | | | | | | | | | | | | | | | | | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 217 | ORA-68 | 02803030 | Revenue from Electric Power Leased to Customers | 2881.107 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 218 | ORA-68 | 02803050 | Revenue from Merchandise, Jobbing etc. Profits(Losses) from Financial Investment | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 219 | ORA-68 | 02803070 | Net Income | 1,854,799.300 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 220 | ORA-68 | 02803080 | Amortization of Deferred Income | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 221 | ORA-68 | 02803030 | General(Losses) from Disposition of Future Assets | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 222 | ORA-68 | 02803110 | General(Losses) from Disposition of Liability and Other Property | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 223 | ORA-68 | 02803150 | General(Loss) on Unsettled of Other Assets | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 224 | ORA-68 | 02803140 | Foreign Exchange Gains and Losses | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 225 | ORA-68 | 02803130 | Foreign Exchange Losses | 324,078.974 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 226 | ORA-68 | 02803040 | Expenses of Electric Plant Leased to Customers | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 227 | ORA-68 | 02803060 | Cost and Expenses of Merchandise and Jobbing | 0 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 228 | ORA-68 | 02803090 | Subtotal-Other Income/Expenses | 2,894,143.911 | 0% | 0% | 0% | 24% | 24% | 1% | 1% | 14% | 0% | 0% | 1% | OK | | | | | | | | | | | | | | | | | |
| 229 | ORA-73 | 04100020 | Current Income Taxes | 0 | 0% | 0% | 0% | 17% | 17% | 1% | 1% | 12% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 230 | ORA-73 | 04100030 | Deferred Income Taxes | 0 | 0% | 0% | 0% | 17% | 17% | 1% | 1% | 12% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 231 | ORA-73 | 04100010 | Taxes Other Than Income Taxes | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 232 | ORA-73 | 04100010 | Total Taxes | 0 | 0% | 0% | 0% | 34% | 34% | 2% | 2% | 24% | 0% | 0% | 2% | OK | | | | | | | | | | | | | | | | | |
| 233 | ORA-39 | 01700800 | Allowance for Bad Debts | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 234 | ORA-39 | 01700800 | Prepaid Year Adjustments | 24,888,841.868 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 235 | ORA-39 | 01700800 | Accumulated Depreciation | 157,433,881.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 236 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 237 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 238 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 239 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 240 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 241 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 242 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 243 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 244 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 245 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 246 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 247 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 248 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 249 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 250 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 251 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 252 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 253 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 254 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 255 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 256 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 257 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 258 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 259 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 260 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 261 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 262 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 263 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 264 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 265 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 266 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 267 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 268 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 269 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 270 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 271 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 272 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 273 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 274 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 275 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 276 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 277 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 278 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 279 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 280 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 281 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 282 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 283 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 284 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 285 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 286 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 287 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 288 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 289 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 290 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 291 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 292 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 293 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 294 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 295 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 296 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 297 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 298 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 299 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 300 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 301 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 302 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | OK | | | | | | | | | | | | | | | | | |
| 303 | ORA-39 | 01700800 | Accumulated Other Comprehensive Income | 157,134,733.386 | 88% | 10% | 2% | 0% | 0% | 0% | 0% | 7% | 0% | 0% | 0% | | | | | | | | | | | | | | | | | | |

MULTAN ELECTRIC POWER COMPANY

| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
|----------|--|------|--|------|--|-------------|--|----------|--|------|--|-------|--|--------|--|-------|--|
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
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| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |
| Line No. | | Line | | Item | | Description | | Quantity | | Unit | | Value | | Status | | Notes | |

MULTAN ELECTRIC POWER COMPANY

[illegible]

Additional Classification and Calculation of Operating Expenses

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Functional Classification and Calculation of Operating Expenses

[illegible]

MULTAN ELECTRIC POWER COMPANY

Calculation of Revenue Requirements

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| Line No. | Description | Balance |
|----------|---|----------------------------|
| 1 | Power Purchase Cost | PKR 148,045,570,542 |
| 2 | DISTRIBUTION MARGIN | |
| A | Operation and Maintenance Expense | PKR 18,155,440,000 |
| a) | Distribution Charges/Wheeling Charges | PKR 0 |
| b) | Maintenance Expense – Distribution Plant | PKR 1,236,153,638 |
| c) | Maintenance Expense – General Plant | PKR 37,975,240 |
| d) | Sales Expenses | PKR 32,649,400 |
| e) | Billing and Collection | PKR 300,000,000 |
| f) | Community Relations | PKR 0 |
| g) | Administrative Expenses | PKR 11,739,221,722 |
| h) | Inclusion of Working Capital in Revenue Requirement | PKR 4,809,440,000 |
| B | Depreciation of Distribution Plant | PKR 3,907,871,684 |
| C | Return on Rate Base | PKR 6,766,892,043 |
| | GROSS DISTRIBUTION MARGIN | PKR 28,830,203,727 |
| D | Less: Other Income | PKR 2,670,789,930 |
| | NET DISTRIBUTION MARGIN | PKR 26,159,413,797 |
| E | PRIOR YEAR ADJUSTMENTS | PKR 25,696,641,000 |
| | TOTAL REVENUE REQUIRED | PKR 199,901,625,339 |

C RETURN ON RATE BASE

Regulatory Asset Rate Base
Average Asset Rate Base
Requested Rate of Return
Return on Rate Base

| 30-Jun-14 | 30-Jun-15 |
|--------------------|--------------------|
| PKR 30,939,323,789 | PKR 44,965,242,036 |
| PKR 37,952,282,913 | |
| 17.83% | |
| PKR 6,766,892,043 | |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

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| <u>Worksheet</u> | <u>Description</u> |
|------------------|--------------------|
|------------------|--------------------|

| | |
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MULTAN ELECTRIC POWER COMPANY
Energy Allocation Factors by Standard Customer Classification

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Table 1: Development of Energy Loss Allowance Factors

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) | Substation |
|---------------------------------|----------|----------------|---------------|---------------|----------------|----------------|----------------|
| Load at output of element (kWh) | | 0 | 5,982,135,005 | 9,760,938,874 | 11,849,021,160 | 16,038,613,411 | 16,620,324,778 |
| Loss of element (kWh) | | | 48,243,024 | 523,781,976 | 1,172,596,687 | 581,711,367 | |
| Cumulative Loss | | | 48,243,024 | 572,025,001 | 1,744,621,688 | 2,326,333,055 | 16.53% |
| Sales | | | | | | | |
| Residential – A1(a) | 0.2kV | 5,571,678,400 | 5,571,678,400 | 0 | 0 | 0 | 0 |
| Residential – A1(b) | 0.4kV | 74,031,300 | 0 | 74,031,300 | 0 | 0 | 0 |
| Commercial – A2(a) | 0.2kV | 347,530,000 | 347,530,000 | 0 | 0 | 0 | 0 |
| Commercial – A2(b) | 0.4kV | 25,852,200 | 0 | 25,852,200 | 0 | 0 | 0 |
| Commercial – A2(c) | 0.4kV | 293,475,400 | 0 | 293,475,400 | 0 | 0 | 0 |
| Industrial – B1(a) | 0.2kV | 61,105,200 | 61,105,200 | 0 | 0 | 0 | 0 |
| Industrial – B2(a) | 0.4kV | 3,525,300 | 0 | 3,525,300 | 0 | 0 | 0 |
| Industrial – B1(b) | 0.4kV | 274,973,400 | 0 | 274,973,400 | 0 | 0 | 0 |
| Industrial – B2(b) | 0.4kV | 854,297,700 | 0 | 854,297,700 | 0 | 0 | 0 |
| Industrial – B3 | 11kV | 1,371,894,300 | 0 | 0 | 1,371,894,300 | 0 | 0 |
| Industrial – B4 | 132/66kV | 507,693,800 | 0 | 0 | 0 | 507,693,800 | 0 |
| Single Point Supply – C1(a) | 0.2kV | 1,821,405 | 1,821,405 | 0 | 0 | 0 | 0 |
| Single Point Supply – C1(b) | 0.4kV | 23,502,000 | 0 | 23,502,000 | 0 | 0 | 0 |
| Single Point Supply – C2(a) | 11kV | 15,276,300 | 0 | 0 | 15,276,300 | 0 | 0 |
| Single Point Supply – C3(a) | 132/66kV | 0 | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply – C1(c) | 0.4kV | 28,202,400 | 0 | 28,202,400 | 0 | 0 | 0 |
| Single Point Supply – C2(b) | 11kV | 129,261,000 | 0 | 0 | 129,261,000 | 0 | 0 |
| Single Point Supply – C3(b) | 132/66kV | 5,640,480 | 0 | 0 | 0 | 5,640,480 | 0 |
| Agricultural –D1(a) | 0.4kV | 7,050,600 | 0 | 7,050,600 | 0 | 0 | 0 |
| Agricultural –D2 | 0.4kV | 1,116,345 | 0 | 1,116,345 | 0 | 0 | 0 |
| Agricultural –D1(b) | 0.4kV | 2,121,032,200 | 0 | 2,121,032,200 | 0 | 0 | 0 |
| Temporary Supply – E1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E2 | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Lighting – G | 0.4kV | 23,502,000 | 0 | 23,502,000 | 0 | 0 | 0 |
| Residential Colonies – H | 11kV | 8,225,700 | 0 | 0 | 8,225,700 | 0 | 0 |
| Railway Traction – I | 11kV | 0 | 0 | 0 | 0 | 0 | 0 |
| Export to Discos 132 kV | 132kV | 2,503,661,284 | 0 | 0 | 0 | 2,503,661,284 | 0 |
| Export to DISCOS 11 kV | 11kV | 39,643,010 | 0 | 0 | 39,643,010 | 0 | 0 |
| Loss as a percentage of element | | 14,293,991,723 | 0.8065% | 5.366% | 9.896% | 3.627% | 16.53% |

MULTAN ELECTRIC POWER COMPANY
Energy Allocation Factors by Standard Customer Classification

Table 2: Percentage Energy Losses

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) | Substation |
|-----------------------------|----------|--------|----------|----------|---------|--------------|------------|
| Residential – A1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Residential – A1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Commercial – A2(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Commercial – A2(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Commercial – A2(c) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Industrial – B2(a) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B2(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B3 | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Industrial – B4 | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Single Point Supply – C1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Single Point Supply – C1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Single Point Supply – C2(a) | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Single Point Supply – C3(a) | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Single Point Supply – C1(c) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Single Point Supply – C2(b) | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Single Point Supply – C3(b) | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Agricultural –D1(a) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Agricultural –D2 | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Agricultural –D1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Temporary Supply – E1(i) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Temporary Supply – E1(ii) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Temporary Supply – E2 | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Public Lighting – G | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Residential Colonies – H | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Railway Traction – I | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Export to Discos 132 kV | 132kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Export to DISCOS 11 kV | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |

MULTAN ELECTRIC POWER COMPANY
Energy Allocation Factors by Standard Customer Classification
Table 3: Energy Sales with Loss Allowance

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|-----------------------------|----------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Residential – A1(a) | 0.2kV | 5,571,678,400 | 5,616,611,290 | 5,918,004,404 | 8,503,658,887 | 6,739,542,868 |
| Residential – A1(b) | 0.4kV | 74,031,300 | 0 | 76,003,895 | 85,723,276 | 88,832,411 |
| Commercial – A2(a) | 0.2kV | 347,530,000 | 350,332,661 | 369,131,871 | 405,661,707 | 420,374,626 |
| Commercial – A2(b) | 0.4kV | 25,852,200 | 0 | 27,239,456 | 29,935,112 | 31,020,842 |
| Commercial – A2(c) | 0.4kV | 293,475,400 | 0 | 309,223,591 | 339,824,815 | 352,150,067 |
| Industrial – B1(a) | 0.2kV | 61,105,200 | 81,597,984 | 64,903,395 | 71,326,331 | 73,913,296 |
| Industrial – B2(a) | 0.4kV | 3,525,300 | 0 | 3,714,471 | 4,062,061 | 4,230,115 |
| Industrial – B1(b) | 0.4kV | 274,973,400 | 0 | 289,728,754 | 318,400,741 | 329,948,954 |
| Industrial – B2(b) | 0.4kV | 854,297,700 | 0 | 900,140,169 | 989,219,396 | 1,025,097,820 |
| Industrial – B3 | 11kV | 1,371,894,300 | 0 | 0 | 1,507,658,992 | 1,562,340,925 |
| Industrial – B4 | 132/66kV | 507,693,800 | 0 | 0 | 0 | 526,107,565 |
| Single Point Supply – C1(a) | 0.2kV | 1,821,405 | 1,836,094 | 1,934,820 | 2,126,073 | 2,203,185 |
| Single Point Supply – C1(b) | 0.4kV | 23,502,000 | 0 | 24,763,141 | 27,213,739 | 28,200,785 |
| Single Point Supply – C2(a) | 11kV | 15,276,300 | 0 | 0 | 18,788,065 | 17,396,959 |
| Single Point Supply – C3(a) | 132/66kV | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply – C1(c) | 0.4kV | 28,202,400 | 0 | 29,715,770 | 32,856,486 | 33,840,916 |
| Single Point Supply – C2(b) | 11kV | 129,261,000 | 0 | 0 | 142,052,860 | 147,205,036 |
| Single Point Supply – C3(b) | 132/66kV | 5,640,480 | 0 | 0 | 0 | 5,845,057 |
| Agricultural – D1(a) | 0.4kV | 7,050,600 | 0 | 7,428,942 | 8,184,122 | 8,460,230 |
| Agricultural – D2 | 0.4kV | 1,118,345 | 0 | 1,176,249 | 1,292,653 | 1,339,536 |
| Agricultural – D1(b) | 0.4kV | 2,121,032,200 | 0 | 2,234,848,960 | 2,456,012,924 | 2,545,091,113 |
| Temporary Supply – E1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E2 | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Public Lighting – G | 0.4kV | 23,502,000 | 0 | 24,763,141 | 27,213,739 | 28,200,785 |
| Residential Colonies – H | 11kV | 8,225,700 | 0 | 0 | 9,039,727 | 9,367,593 |
| Railway Traction – I | 11kV | 0 | 0 | 0 | 0 | 0 |
| Export to Discos 132 kV | 132kV | 2,503,661,284 | 0 | 0 | 0 | 2,594,467,651 |
| Export to DISCOS 11 kV | 11kV | 39,843,010 | 0 | 0 | 43,566,141 | 45,146,260 |
| Total | | 14,293,991,723 | 6,030,378,029 | 10,284,720,851 | 13,021,617,848 | 16,620,324,778 |

MULTAN ELECTRIC POWER COMPANY
Energy Allocation Factors by Standard Customer Classification

Table 4: Class Share in Sales with Loss Allowance

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|----------|----------------|----------------|----------------|----------------|----------------|
| Residential -- A1(a) | 0.2kV | 38.88% | 93.14% | 57.54% | 48.85% | 40.55% |
| Residential -- A1(b) | 0.4kV | 0.52% | 0.00% | 0.76% | 0.86% | 0.53% |
| Commercial -- A2(a) | 0.2kV | 2.43% | 5.81% | 3.59% | 3.12% | 2.53% |
| Commercial -- A2(b) | 0.4kV | 0.18% | 0.00% | 0.28% | 0.23% | 0.19% |
| Commercial -- A2(c) | 0.4kV | 2.05% | 0.00% | 3.01% | 2.61% | 2.12% |
| Industrial -- B1(a) | 0.2kV | 0.43% | 1.02% | 0.63% | 0.55% | 0.44% |
| Industrial -- B2(a) | 0.4kV | 0.02% | 0.00% | 0.04% | 0.03% | 0.03% |
| Industrial -- B1(b) | 0.4kV | 1.82% | 0.00% | 2.82% | 2.45% | 1.89% |
| Industrial -- B2(b) | 0.4kV | 5.88% | 0.00% | 8.75% | 7.60% | 6.17% |
| Industrial -- B3 | 11kV | 8.60% | 0.00% | 0.00% | 11.58% | 9.40% |
| Industrial -- B4 | 132/66kV | 3.55% | 0.00% | 0.00% | 0.00% | 3.17% |
| Single Point Supply -- C1(a) | 0.2kV | 0.01% | 0.03% | 0.02% | 0.02% | 0.01% |
| Single Point Supply -- C1(b) | 0.4kV | 0.16% | 0.00% | 0.24% | 0.21% | 0.17% |
| Single Point Supply -- C2(a) | 11kV | 0.11% | 0.00% | 0.00% | 0.13% | 0.10% |
| Single Point Supply -- C3(a) | 132/66kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Single Point Supply -- C1(c) | 0.4kV | 0.20% | 0.00% | 0.28% | 0.25% | 0.20% |
| Single Point Supply -- C2(b) | 11kV | 0.90% | 0.00% | 0.00% | 1.09% | 0.89% |
| Single Point Supply -- C3(b) | 132/66kV | 0.04% | 0.00% | 0.00% | 0.00% | 0.04% |
| Agricultural --D1(a) | 0.4kV | 0.05% | 0.00% | 0.07% | 0.06% | 0.05% |
| Agricultural --D2 | 0.4kV | 0.01% | 0.00% | 0.01% | 0.01% | 0.01% |
| Agricultural --D1(b) | 0.4kV | 14.84% | 0.00% | 21.73% | 18.86% | 15.31% |
| Temporary Supply -- E1(i) | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Temporary Supply -- E1(ii) | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Temporary Supply -- E2 | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Public Lighting -- G | 0.4kV | 0.16% | 0.00% | 0.24% | 0.21% | 0.17% |
| Residential Colonies -- H | 11kV | 0.06% | 0.00% | 0.00% | 0.07% | 0.06% |
| Railway Traction -- I | 11kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Export to Discos 132 kV | 132kV | 17.52% | 0.00% | 0.00% | 0.00% | 15.81% |
| Export to DISCOS 11 kV | 11kV | 0.28% | 0.00% | 0.00% | 0.33% | 0.27% |
| Total | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

MULTAN ELECTRIC POWER COMPANY
Demand Allocation Factors by Standard Customer Classification

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Table 1. Peak Demand (at Meter) MW

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| Customer Class | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Average 12CP | 1CP |
|-----------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|-----|--------------|-------|
| Residential – A1(a) | | | | | | | | | | | 1,713 | | 1,713 | 1,713 |
| Residential – A1(b) | | | | | | | | | | | 34 | | 34 | 34 |
| Commercial – A2(a) | | | | | | | | | | | 175 | | 175 | 175 |
| Commercial – A2(b) | | | | | | | | | | | 1 | | 1 | 1 |
| Commercial – A2(c) | | | | | | | | | | | 78 | | 78 | 78 |
| Industrial – B1(a) | | | | | | | | | | | 32 | | 32 | 32 |
| Industrial – B2(a) | | | | | | | | | | | 68 | | 68 | 68 |
| Industrial – B1(b) | | | | | | | | | | | 88 | | 88 | 88 |
| Industrial – B2(b) | | | | | | | | | | | 233 | | 233 | 233 |
| Industrial – B3 | | | | | | | | | | | 100 | | 100 | 100 |
| Industrial – B4 | | | | | | | | | | | 148 | | 148 | 148 |
| Single Point Supply – C1(a) | | | | | | | | | | | 0 | | 0 | 0 |
| Single Point Supply – C1(b) | | | | | | | | | | | 4 | | 4 | 4 |
| Single Point Supply – C2(a) | | | | | | | | | | | 3 | | 3 | 3 |
| Single Point Supply – C3(a) | | | | | | | | | | | 0 | | 0 | 0 |
| Single Point Supply – C1(c) | | | | | | | | | | | 6 | | 6 | 6 |
| Single Point Supply – C2(b) | | | | | | | | | | | 25 | | 25 | 25 |
| Single Point Supply – C3(b) | | | | | | | | | | | 8 | | 8 | 8 |
| Agricultural –D1(a) | | | | | | | | | | | 16 | | 16 | 16 |
| Agricultural –D2 | | | | | | | | | | | 30 | | 30 | 30 |
| Agricultural –D1(b) | | | | | | | | | | | 363 | | 363 | 363 |
| Temporary Supply – E1(i) | | | | | | | | | | | 0 | | 0 | 0 |
| Temporary Supply – E1(ii) | | | | | | | | | | | 0 | | 0 | 0 |
| Temporary Supply – E2 | | | | | | | | | | | 5 | | 5 | 5 |
| Public Lighting – G | | | | | | | | | | | 3 | | 3 | 3 |
| Residential Colonies – H | | | | | | | | | | | 0 | | 0 | 0 |
| Railway Traction - I | | | | | | | | | | | 659 | | 659 | 659 |
| Export to Discos132 kV | | | | | | | | | | | 6 | | 6 | 6 |
| Export to DISCOS 11 kV | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | 3,796 | | 3,796 | 3,796 |
| Date | | | | | | | | | | | 28-May | | | |
| Hour | | | | | | | | | | | 17:00 | | | |

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

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) | Substation |
|---------------------------------|----------|----------|----------|----------|---------|--------------|------------|
| Load at output of element (MW) | | 0 | 1,919 | 2,860 | 3,150 | 4,277 | 4,432 |
| Loss of element (MW) | | | 15.48 | 153.48 | 311.74 | 155.12 | |
| Cumulative Loss | | | 15 | 169 | 481 | 636 | 16.87% |
| <u>Customer Class 1CP</u> | | | | | | | |
| Residential -- A1(a) | 0.2kV | 1712.646 | 1,713 | 0 | 0 | 0 | |
| Residential -- A1(b) | 0.4kV | 34.036 | 0 | 34 | 0 | 0 | |
| Commercial -- A2(a) | 0.2kV | 174.910 | 175 | 0 | 0 | 0 | |
| Commercial -- A2(b) | 0.4kV | 0.828 | 0 | 1 | 0 | 0 | |
| Commercial -- A2(c) | 0.4kV | 78.280 | 0 | 78 | 0 | 0 | |
| Industrial -- B1(a) | 0.2kV | 31.536 | 32 | 0 | 0 | 0 | |
| Industrial -- B2(a) | 0.4kV | 87.824 | 0 | 88 | 0 | 0 | |
| Industrial -- B1(b) | 0.4kV | 88.065 | 0 | 88 | 0 | 0 | |
| Industrial -- B2(b) | 0.4kV | 232.669 | 0 | 233 | 0 | 0 | |
| Industrial -- B3 | 11kV | 100.446 | 0 | 0 | 100 | 0 | |
| Industrial -- B4 | 132/66kV | 148.171 | 0 | 0 | 0 | 148 | |
| Single Point Supply -- C1(a) | 0.2kV | 0.154 | 0 | 0 | 0 | 0 | |
| Single Point Supply -- C1(b) | 0.4kV | 3.929 | 0 | 4 | 0 | 0 | |
| Single Point Supply -- C2(a) | 11kV | 2.980 | 0 | 0 | 3 | 0 | |
| Single Point Supply -- C3(a) | 132/66kV | 0.000 | 0 | 0 | 0 | 0 | |
| Single Point Supply -- C1(c) | 0.4kV | 5.867 | 0 | 8 | 0 | 0 | |
| Single Point Supply -- C2(b) | 11kV | 24.536 | 0 | 0 | 25 | 0 | |
| Single Point Supply -- C3(b) | 132/66kV | 8.244 | 0 | 0 | 0 | 8 | |
| Agricultural -- D1(a) | 0.4kV | 16.157 | 0 | 18 | 0 | 0 | |
| Agricultural -- D2 | 0.4kV | 30.417 | 0 | 30 | 0 | 0 | |
| Agricultural -- D1(b) | 0.4kV | 362.996 | 0 | 363 | 0 | 0 | |
| Temporary Supply -- E1(i) | 0.2kV | 0.000 | 0 | 0 | 0 | 0 | |
| Temporary Supply -- E1(ii) | 0.2kV | 0.000 | 0 | 0 | 0 | 0 | |
| Temporary Supply -- E2 | 0.2kV | 0.000 | 0 | 0 | 0 | 0 | |
| Public Lighting -- G | 0.4kV | 4.501 | 0 | 5 | 0 | 0 | |
| Residential Colonies -- H | 11kV | 3.020 | 0 | 0 | 3 | 0 | |
| Railway Traction -- I | 11kV | 0.000 | 0 | 0 | 0 | 0 | |
| Export to Discos | 132kV | 658.683 | 0 | 0 | 0 | 659 | |
| Export to Discos | 11kV | 5.600 | 0 | 0 | 8 | 0 | |
| Total | | 3,796 | 1,919 | 925 | 137 | 815 | 16.87% |
| Loss as a percentage of element | | | 0.806% | 5.366% | 9.896% | 3.627% | |

Table 3: Percentage Demand Losses

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) | Substation |
|-----------------------------|----------|--------|----------|----------|---------|--------------|------------|
| Residential – A1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Residential – A1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Commercial – A2(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Commercial – A2(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Commercial – A2(c) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Industrial – B2(a) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B2(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Industrial – B3 | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Industrial – B4 | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Single Point Supply – C1(a) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Single Point Supply – C1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Single Point Supply – C2(a) | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Single Point Supply – C3(a) | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Single Point Supply – C1(c) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Single Point Supply – C2(b) | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Single Point Supply – C3(b) | 132/66kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Agricultural – D1(a) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Agricultural – D2 | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Agricultural – D1(b) | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Temporary Supply – E1(i) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Temporary Supply – E1(ii) | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Temporary Supply – E2 | 0.2kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% | |
| Public Lighting – G | 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% | |
| Residential Colonies – H | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Railway Traction – I | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |
| Export to Discos | 132kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% | |
| Export to Discos | 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% | |

Table 4: 1CP with Loss Allowance

| Customer Class | Voltage | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/ 66kV) |
|-----------------------------|----------|--------------|--------------|--------------|--------------|------------------|
| Residential – A1(a) | 0.2kV | 1,713 | 1,728 | 1,819 | 1,999 | 2,072 |
| Residential – A1(b) | 0.4kV | 34 | 0 | 36 | 39 | 41 |
| Commercial – A2(a) | 0.2kV | 175 | 178 | 186 | 204 | 212 |
| Commercial – A2(b) | 0.4kV | 1 | 0 | 1 | 1 | 1 |
| Commercial – A2(c) | 0.4kV | 78 | 0 | 82 | 91 | 94 |
| Industrial – B1(a) | 0.2kV | 32 | 32 | 33 | 37 | 38 |
| Industrial – B2(a) | 0.4kV | 68 | 0 | 71 | 79 | 81 |
| Industrial – B1(b) | 0.4kV | 88 | 0 | 93 | 102 | 106 |
| Industrial – B2(b) | 0.4kV | 233 | 0 | 245 | 269 | 279 |
| Industrial – B3 | 11kV | 100 | 0 | 0 | 110 | 114 |
| Industrial – B4 | 132/66kV | 148 | 0 | 0 | 0 | 154 |
| Single Point Supply – C1(a) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply – C1(b) | 0.4kV | 4 | 0 | 4 | 5 | 5 |
| Single Point Supply – C2(a) | 11kV | 3 | 0 | 0 | 3 | 3 |
| Single Point Supply – C3(a) | 132/66kV | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply – C1(c) | 0.4kV | 6 | 0 | 6 | 7 | 7 |
| Single Point Supply – C2(b) | 11kV | 25 | 0 | 0 | 27 | 28 |
| Single Point Supply – C3(b) | 132/66kV | 8 | 0 | 0 | 0 | 9 |
| Agricultural – D1(a) | 0.4kV | 16 | 0 | 17 | 19 | 19 |
| Agricultural – D2 | 0.4kV | 30 | 0 | 32 | 35 | 36 |
| Agricultural – D1(b) | 0.4kV | 363 | 0 | 382 | 420 | 436 |
| Temporary Supply – E1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply – E2 | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| Public Lighting – G | 0.4kV | 5 | 0 | 5 | 5 | 5 |
| Residential Colonies – H | 11kV | 3 | 0 | 0 | 3 | 3 |
| Railway Traction – I | 11kV | 0 | 0 | 0 | 0 | 0 |
| Export to Discos | 132kV | 859 | 0 | 0 | 0 | 683 |
| Export to Discos | 11kV | 6 | 0 | 0 | 6.15 | 6.38 |
| Total | | 3,796 | 1,935 | 3,014 | 3,462 | 4,432 |

For Demand Cost Allocation

| (11 kV) | (132kV/66kV) |
|--------------|--------------|
| 1,999 | 2,072 |
| 39 | 41 |
| 204 | 212 |
| 1 | 1 |
| 91 | 94 |
| 37 | 38 |
| 79 | 81 |
| 102 | 106 |
| 269 | 279 |
| 110 | 114 |
| 0 | 154 |
| 0 | 0 |
| 5 | 5 |
| 3 | 3 |
| 0 | 0 |
| 7 | 7 |
| 27 | 28 |
| 0 | 9 |
| 19 | 19 |
| 35 | 36 |
| 420 | 436 |
| 0 | 0 |
| 0 | 0 |
| 0 | 0 |
| 5 | 5 |
| 3 | 3 |
| 0 | 0 |
| 0 | 24 |
| 0.55 | 0.78 |
| 3,456 | 3,768 |

For Demand Cost Allocation

[illegible]

MULTAN ELECTRIC POWER COMPANY

Customer Allocation Factors by Standard Customer Classification

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Table 1: Customers Revenues and Other Allocation Factors, 1

| Customer Class | Customers | | Sales | |
|------------------------------|------------------|---------------|-----------------------|----------------|
| | No. | % | (kWh) | % |
| Residential -- A1(a) | 4,385,361 | 87.8% | 5,571,678,400 | 38.98% |
| Residential -- A1(b) | 9,149 | 0.2% | 74,031,300 | 0.52% |
| Commercial -- A2(a) | 454,047 | 9.1% | 347,530,000 | 2.43% |
| Commercial -- A2(b) | 73 | 0.0% | 25,852,200 | 0.18% |
| Commercial -- A2(c) | 11,443 | 0.2% | 293,475,400 | 2.05% |
| Industrial -- B1(a) | 17,282 | 0.3% | 61,105,200 | 0.43% |
| Industrial -- B2(a) | 1,978 | 0.0% | 3,525,300 | 0.02% |
| Industrial -- B1(b) | 26,023 | 0.5% | 274,973,400 | 1.92% |
| Industrial -- B2(b) | 6,264 | 0.1% | 854,297,700 | 5.98% |
| Industrial -- B3 | 274 | 0.0% | 1,371,894,300 | 9.60% |
| Industrial -- B4 | 8 | 0.0% | 507,893,800 | 3.55% |
| Single Point Supply -- C1(a) | 37 | 0.0% | 1,821,405 | 0.01% |
| Single Point Supply -- C1(b) | 151 | 0.0% | 23,502,000 | 0.18% |
| Single Point Supply -- C2(a) | 15 | 0.0% | 15,276,300 | 0.11% |
| Single Point Supply -- C3(a) | 0 | 0.0% | 0 | 0.00% |
| Single Point Supply -- C1(c) | 208 | 0.0% | 28,202,400 | 0.20% |
| Single Point Supply -- C2(b) | 33 | 0.0% | 129,261,000 | 0.90% |
| Single Point Supply -- C3(b) | 1 | 0.0% | 5,640,480 | 0.04% |
| Agricultural -- D1(a) | 3,748 | 0.1% | 7,050,600 | 0.05% |
| Agricultural -- D2 | 9,352 | 0.2% | 1,116,345 | 0.01% |
| Agricultural -- D1(b) | 66,449 | 1.3% | 2,121,032,200 | 14.84% |
| Temporary Supply -- E1(i) | 0 | 0.0% | 0 | 0.00% |
| Temporary Supply -- E1(ii) | 0 | 0.0% | 0 | 0.00% |
| Temporary Supply -- E2 | 0 | 0.0% | 0 | 0.00% |
| Public Lighting -- G | 1,449 | 0.0% | 23,502,000 | 0.16% |
| Residential Colonies -- H | 116 | 0.0% | 8,225,700 | 0.06% |
| Railway Traction -- I | 4 | 0.0% | 0 | 0.00% |
| Export to Discos 132 kV | 18 | 0.0% | 2,503,661,284 | 17.52% |
| Export to DISCOS 11 kV | 3 | 0.0% | 39,643,010 | 0.28% |
| Total | 4,993,488 | 100.0% | 14,293,991,723 | 100.00% |

Table 2: Customers Revenues and Other Allocation Factors, 2

| Customer Class | Average | Weight | Adjusted Customers | |
|------------------------------|--------------------|--------|--------------------|---------|
| | Size - Month (kWh) | | No. | % |
| Residential -- A1(a) | 105.88 | 2 | 7,279,382 | 47.42% |
| Residential -- A1(b) | 674.30 | 11 | 96,722 | 0.63% |
| Commercial -- A2(a) | 63.78 | 1 | 454,047 | 2.96% |
| Commercial -- A2(b) | 29,511.25 | 463 | 33,776 | 0.22% |
| Commercial -- A2(c) | 2,137.15 | 34 | 383,425 | 2.50% |
| Industrial -- B1(a) | 294.65 | 5 | 79,834 | 0.52% |
| Industrial -- B2(a) | 148.52 | 2 | 4,606 | 0.03% |
| Industrial -- B1(b) | 880.55 | 14 | 359,252 | 2.34% |
| Industrial -- B2(b) | 11,364.49 | 178 | 1,116,138 | 7.27% |
| Industrial -- B3 | 416,540.92 | 6,531 | 1,792,376 | 11.68% |
| Industrial -- B4 | 5,512,638.62 | 86,427 | 663,301 | 4.32% |
| Single Point Supply -- C1(a) | 4,071.77 | 64 | 2,380 | 0.02% |
| Single Point Supply -- C1(b) | 12,967.88 | 203 | 30,705 | 0.20% |
| Single Point Supply -- C2(a) | 83,433.15 | 1,308 | 19,958 | 0.13% |
| Single Point Supply -- C3(a) | 0.00 | 0 | 0 | 0.00% |
| Single Point Supply -- C1(c) | 11,287.00 | 177 | 36,846 | 0.24% |
| Single Point Supply -- C2(b) | 322,124.22 | 5,050 | 168,879 | 1.10% |
| Single Point Supply -- C3(b) | 428,718.05 | 6,721 | 7,369 | 0.05% |
| Agricultural -- D1(a) | 156.75 | 2 | 9,212 | 0.06% |
| Agricultural -- D2 | 9.95 | 0 | 1,459 | 0.01% |
| Agricultural -- D1(b) | 2,659.97 | 42 | 2,771,123 | 18.05% |
| Temporary Supply -- E1(i) | 0.00 | 0 | 0 | 0.00% |
| Temporary Supply -- E1(ii) | 0.00 | 0 | 0 | 0.00% |
| Temporary Supply -- E2 | 0.00 | 0 | 0 | 0.00% |
| Public Lighting -- G | 1,351.91 | 21 | 30,705 | 0.20% |
| Residential Colonies -- H | 5,926.20 | 93 | 10,747 | 0.07% |
| Railway Traction -- I | 0.00 | 0 | 0 | 0.00% |
| Export to Discos 132 kV | 0.00 | 0 | 0 | 0.00% |
| Export to DISCOS 11 kV | 0.00 | 0 | 0 | 0.00% |
| Total | 2,862.53 | 63.78 | 15,352,241 | 100.00% |

Table 3: Customers by Sub-function

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| Residential -- A1(a) | 4,385,361 | 4,385,361 | 4,385,361 | 4,385,361 | 4,385,361 |
| Residential -- A1(b) | 9,149 | 0 | 9,149 | 9,149 | 9,149 |
| Commercial -- A2(a) | 454,047 | 454,047 | 454,047 | 454,047 | 454,047 |
| Commercial -- A2(b) | 73 | 0 | 73 | 73 | 73 |
| Commercial -- A2(c) | 11,443 | 0 | 11,443 | 11,443 | 11,443 |
| Industrial -- B1(a) | 17,282 | 17,282 | 17,282 | 17,282 | 17,282 |
| Industrial -- B2(a) | 1,978 | 0 | 1,978 | 1,978 | 1,978 |
| Industrial -- B1(b) | 26,023 | 0 | 26,023 | 26,023 | 26,023 |
| Industrial -- B2(b) | 6,264 | 0 | 6,264 | 6,264 | 6,264 |
| Industrial -- B3 | 274 | 0 | 0 | 274 | 274 |
| Industrial -- B4 | 8 | 0 | 0 | 0 | 8 |
| Single Point Supply -- C1(a) | 37 | 37 | 37 | 37 | 37 |
| Single Point Supply -- C1(b) | 151 | 0 | 151 | 151 | 151 |
| Single Point Supply -- C2(a) | 15 | 0 | 0 | 15 | 15 |
| Single Point Supply -- C3(a) | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply -- C1(c) | 208 | 0 | 208 | 208 | 208 |
| Single Point Supply -- C2(b) | 33 | 0 | 0 | 33 | 33 |
| Single Point Supply -- C3(b) | 1 | 0 | 0 | 0 | 1 |
| Agricultural --D1(a) | 3,748 | 3,748 | 3,748 | 3,748 | 3,748 |
| Agricultural --D2 | 9,352 | 9,352 | 9,352 | 9,352 | 9,352 |
| Agricultural --D1(b) | 66,449 | 0 | 66,449 | 66,449 | 66,449 |
| Temporary Supply -- E1(i) | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply -- E1(ii) | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply -- E2 | 0 | 0 | 0 | 0 | 0 |
| Public Lighting -- G | 1,449 | 0 | 1,449 | 1,449 | 1,449 |
| Residential Colonies -- H | 116 | 0 | 0 | 116 | 116 |
| Railway Traction - I | 4 | 4 | 4 | 4 | 4 |
| Export to Discos 132 kV | 0 | 0 | 0 | 0 | 0 |
| Export to Discos 11 kV | 0 | 0 | 0 | 0 | 0 |
| Total Customers | 4,993,467 | 4,869,832 | 4,993,019 | 4,993,458 | 4,993,467 |

Table 4: Percentage of Customers by Sub-function

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|---------------|-----------------|-----------------|----------------|---------------------|
| Residential -- A1(a) | 87.8% | 90.1% | 87.8% | 87.8% | 87.8% |
| Residential -- A1(b) | 0.2% | 0.0% | 0.2% | 0.2% | 0.2% |
| Commercial -- A2(a) | 9.1% | 9.3% | 9.1% | 9.1% | 9.1% |
| Commercial -- A2(b) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Commercial -- A2(c) | 0.2% | 0.0% | 0.2% | 0.2% | 0.2% |
| Industrial -- B1(a) | 0.3% | 0.4% | 0.3% | 0.3% | 0.3% |
| Industrial -- B2(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Industrial -- B1(b) | 0.5% | 0.0% | 0.5% | 0.5% | 0.5% |
| Industrial -- B2(b) | 0.1% | 0.0% | 0.1% | 0.1% | 0.1% |
| Industrial -- B3 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Industrial -- B4 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C1(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C1(b) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C2(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C3(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C1(c) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C2(b) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C3(b) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Agricultural --D1(a) | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| Agricultural --D2 | 0.2% | 0.2% | 0.2% | 0.2% | 0.2% |
| Agricultural --D1(b) | 1.3% | 0.0% | 1.3% | 1.3% | 1.3% |
| Temporary Supply -- E1(i) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Temporary Supply -- E1(ii) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Temporary Supply -- E2 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Public Lighting -- G | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Residential Colonies -- H | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Railway Traction - I | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Export to Discos 132 kV | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Export to Discos 11 kV | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total Customers | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Table 5: Adjusted Average Customer by Sub-function.

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|-------------------|------------------|-------------------|-------------------|---------------------|
| Residential -- A1(a) | 7,279,382 | 7,279,382 | 7,279,382 | 7,279,382 | 7,279,382 |
| Residential -- A1(b) | 96,722 | 0 | 96,722 | 96,722 | 96,722 |
| Commercial -- A2(a) | 454,047 | 454,047 | 454,047 | 454,047 | 454,047 |
| Commercial -- A2(b) | 33,776 | 0 | 33,776 | 33,776 | 33,776 |
| Commercial -- A2(c) | 383,425 | 0 | 383,425 | 383,425 | 383,425 |
| Industrial -- B1(a) | 79,834 | 79,834 | 79,834 | 79,834 | 79,834 |
| Industrial -- B2(a) | 4,606 | 0 | 4,606 | 4,606 | 4,606 |
| Industrial -- B1(b) | 359,252 | 0 | 359,252 | 359,252 | 359,252 |
| Industrial -- B2(b) | 1,116,138 | 0 | 1,116,138 | 1,116,138 | 1,116,138 |
| Industrial -- B3 | 1,792,376 | 0 | 0 | 1,792,376 | 1,792,376 |
| Industrial -- B4 | 663,301 | 0 | 0 | 0 | 663,301 |
| Single Point Supply -- C1(a) | 2,380 | 2,380 | 2,380 | 2,380 | 2,380 |
| Single Point Supply -- C1(b) | 30,705 | 0 | 30,705 | 30,705 | 30,705 |
| Single Point Supply -- C2(a) | 19,958 | 0 | 0 | 19,958 | 19,958 |
| Single Point Supply -- C3(a) | 0 | 0 | 0 | 0 | 0 |
| Single Point Supply -- C1(c) | 36,846 | 0 | 36,846 | 36,846 | 36,846 |
| Single Point Supply -- C2(b) | 168,879 | 0 | 0 | 168,879 | 168,879 |
| Single Point Supply -- C3(b) | 7,369 | 0 | 0 | 0 | 7,369 |
| Agricultural -- D1(a) | 9,212 | 9,212 | 9,212 | 9,212 | 9,212 |
| Agricultural -- D2 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 |
| Agricultural -- D1(b) | 2,771,123 | 0 | 2,771,123 | 2,771,123 | 2,771,123 |
| Temporary Supply -- E1(i) | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply -- E1(ii) | 0 | 0 | 0 | 0 | 0 |
| Temporary Supply -- E2 | 0 | 0 | 0 | 0 | 0 |
| Public Lighting -- G | 30,705 | 0 | 30,705 | 30,705 | 30,705 |
| Residential Colonies -- H | 10,747 | 0 | 0 | 10,747 | 10,747 |
| Railway Traction -- I | 0 | 0 | 0 | 0 | 0 |
| Export to Discos 132 kV | 0 | 0 | 0 | 0 | 0 |
| Export to Discos 11 kV | 0 | 0 | 0 | 0 | 0 |
| Total Customers | 15,352,241 | 7,826,313 | 12,689,610 | 14,681,571 | 15,352,241 |

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

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|---------------|-----------------|-----------------|----------------|---------------------|
| Residential -- A1(a) | 47.4% | 93.0% | 57.4% | 49.6% | 47.4% |
| Residential -- A1(b) | 0.6% | 0.0% | 0.8% | 0.7% | 0.6% |
| Commercial -- A2(a) | 3.0% | 5.8% | 3.6% | 3.1% | 3.0% |
| Commercial -- A2(b) | 0.2% | 0.0% | 0.3% | 0.2% | 0.2% |
| Commercial -- A2(c) | 2.5% | 0.0% | 3.0% | 2.6% | 2.5% |
| Industrial -- B1(a) | 0.5% | 1.0% | 0.6% | 0.5% | 0.5% |
| Industrial -- B2(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Industrial -- B1(b) | 2.3% | 0.0% | 2.8% | 2.4% | 2.3% |
| Industrial -- B2(b) | 7.3% | 0.0% | 8.8% | 7.6% | 7.3% |
| Industrial -- B3 | 11.7% | 0.0% | 0.0% | 12.2% | 11.7% |
| Industrial -- B4 | 4.3% | 0.0% | 0.0% | 0.0% | 4.3% |
| Single Point Supply -- C1(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C1(b) | 0.2% | 0.0% | 0.2% | 0.2% | 0.2% |
| Single Point Supply -- C2(a) | 0.1% | 0.0% | 0.0% | 0.1% | 0.1% |
| Single Point Supply -- C3(a) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Single Point Supply -- C1(c) | 0.2% | 0.0% | 0.3% | 0.3% | 0.2% |
| Single Point Supply -- C2(b) | 1.1% | 0.0% | 0.0% | 1.2% | 1.1% |
| Single Point Supply -- C3(b) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Agricultural -- D1(a) | 0.1% | 0.1% | 0.1% | 0.1% | 0.1% |
| Agricultural -- D2 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Agricultural -- D1(b) | 18.1% | 0.0% | 21.8% | 18.9% | 18.1% |
| Temporary Supply -- E1(i) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Temporary Supply -- E1(ii) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Temporary Supply -- E2 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Public Lighting -- G | 0.2% | 0.0% | 0.2% | 0.2% | 0.2% |
| Residential Colonies -- H | 0.1% | 0.0% | 0.0% | 0.1% | 0.1% |
| Railway Traction -- I | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Export to Discos 132 kV | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Export to Discos 11 kV | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total Customers | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

MULTAN ELECTRIC POWER COMPANY

Percentage Summary of Allocation Factors by Standard Customer Classification

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| Line No. | FORM | NEPRA LN. | | Voltage | Generation | | Transmission | Distribution | | | | | | | |
|----------|------|-----------|------------------------------------|----------|------------|---------|--------------|--------------|----------|---------|----------|------------------|----------|-------------------------|---------|
| | | | | | Energy | Demand | Demand | (132kV/66kV) | | (11 kV) | | (0.4 kV/ 0.2 kV) | | Services (Service Drop) | Meters |
| | | | | | | | | Demand | Customer | Demand | Customer | Demand | Customer | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | | | | | |
| 1 | | | Tariff: Residential-A1(a) | 0.2kV | 47.88% | 54.98% | 54.98% | 46.74% | 47.42% | 57.75% | 49.58% | 60.36% | 57.36% | 93.01% | 47.42% |
| 2 | | | Tariff: Residential- A1(b) | 0.4kV | 0.63% | 1.08% | 1.08% | 0.92% | 0.63% | 1.14% | 0.66% | 1.19% | 0.76% | 0.00% | 0.63% |
| 3 | | | Tariff: Commercial-A2 (a) | 0.2kV | 2.99% | 5.62% | 5.62% | 4.77% | 2.96% | 5.90% | 3.09% | 6.16% | 3.58% | 5.80% | 2.96% |
| 4 | | | Tariff: Commercial- A2(b) | 0.4kV | 0.22% | 0.02% | 0.02% | 0.02% | 0.22% | 0.02% | 0.23% | 0.02% | 0.27% | 0.00% | 0.22% |
| 5 | | | Tariff: Commercial-A2(c) | 0.4kV | 2.50% | 2.49% | 2.49% | 2.12% | 2.50% | 2.62% | 2.61% | 2.74% | 3.02% | 0.00% | 2.50% |
| 6 | | | Tariff: Industrial-B1(a) | 0.2kV | 0.53% | 1.01% | 1.01% | 0.86% | 0.52% | 1.06% | 0.54% | 1.11% | 0.63% | 1.02% | 0.52% |
| 7 | | | Tariff: Industrial-B2(a) | 0.4kV | 0.03% | 2.16% | 2.16% | 1.84% | 0.03% | 2.27% | 0.03% | 2.37% | 0.04% | 0.00% | 0.03% |
| 8 | | | Tariff: Industrial-B1(b) | 0.4kV | 2.34% | 2.80% | 2.80% | 2.38% | 2.34% | 2.95% | 2.45% | 3.08% | 2.83% | 0.00% | 2.34% |
| 9 | | | Tariff: Industrial-B2(b) | 0.4kV | 7.28% | 7.41% | 7.41% | 6.30% | 7.27% | 7.78% | 7.60% | 8.14% | 8.80% | 0.00% | 7.27% |
| 10 | | | Tariff: Industrial-B3 | 11kV | 11.10% | 3.04% | 3.04% | 2.58% | 11.68% | 3.19% | 12.21% | 0.00% | 0.00% | 0.00% | 11.68% |
| 11 | | | Tariff: Industrial-B4 | 132/66kV | 3.74% | 4.08% | 4.08% | 3.46% | 4.32% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.32% |
| 12 | | | Tariff: Bulk Supply-C1(a) | 0.2kV | 0.02% | 0.00% | 0.00% | 0.00% | 0.02% | 0.01% | 0.02% | 0.01% | 0.02% | 0.03% | 0.02% |
| 13 | | | Tariff: Bulk Supply-C1(b) | 0.4kV | 0.20% | 0.13% | 0.13% | 0.11% | 0.20% | 0.13% | 0.21% | 0.14% | 0.24% | 0.00% | 0.20% |
| 14 | | | Tariff: Bulk Supply-C2(a) | 11kV | 0.12% | 0.09% | 0.09% | 0.08% | 0.13% | 0.09% | 0.14% | 0.00% | 0.00% | 0.00% | 0.13% |
| 15 | | | Tariff: Bulk Supply-C3(a) | 132/66kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 16 | | | Tariff: Bulk Supply-C1(c) | 0.4kV | 0.24% | 0.19% | 0.19% | 0.16% | 0.24% | 0.20% | 0.25% | 0.21% | 0.29% | 0.00% | 0.24% |
| 17 | | | Tariff: Bulk Supply-C2(b) | 11kV | 1.05% | 0.74% | 0.74% | 0.63% | 1.10% | 0.78% | 1.15% | 0.00% | 0.00% | 0.00% | 1.10% |
| 18 | | | Tariff: Bulk Supply-C3(b) | 132/66kV | 0.04% | 0.23% | 0.23% | 0.19% | 0.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% |
| 19 | | | Tariff: Agriculture D-1(a) | 0.4kV | 0.06% | 0.51% | 0.51% | 0.44% | 0.06% | 0.54% | 0.06% | 0.56% | 0.07% | 0.12% | 0.06% |
| 20 | | | Tariff: Agriculture D-2 | 0.4kV | 0.01% | 0.97% | 0.97% | 0.82% | 0.01% | 1.02% | 0.01% | 1.06% | 0.01% | 0.02% | 0.01% |
| 21 | | | Tariff: Agriculture D-1(b) | 0.4kV | 18.08% | 11.56% | 11.56% | 9.83% | 18.05% | 12.14% | 18.87% | 12.69% | 21.84% | 0.00% | 18.05% |
| 22 | | | Tariff: Temporary Service -E-1(i) | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 23 | | | Tariff: Temporary Service -E-1(ii) | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 24 | | | Tariff: Temporary Service- E-2 | 0.2kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 25 | | | Tariff: Public Lighting - G | 0.4kV | 0.20% | 0.14% | 0.14% | 0.12% | 0.20% | 0.15% | 0.21% | 0.16% | 0.24% | 0.00% | 0.20% |
| 26 | | | Tariff: Residential Colonies- H | 11kV | 0.07% | 0.09% | 0.09% | 0.08% | 0.07% | 0.10% | 0.07% | 0.00% | 0.00% | 0.00% | 0.07% |
| 27 | | | Railway Traction - I | 11kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 28 | | | Export to DISCOS | 132kV | 0.65% | 0.63% | 0.63% | 15.40% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 29 | | | Export to DISCOS | 11kV | 0.04% | 0.02% | 0.02% | 0.14% | 0.00% | 0.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 30 | | | Total | | | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

Date Prepared: Sep 26, 2013

MULTAN ELECTRIC POWER COMPANY

Allocation of Revenue Requirement by Standard Customer Classification

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| Back to Index | | | | Distribution | | | | | | | | | | |
|---------------|------------------------------------|----------|-----------------|-----------------|-----------------|----------------|---------------|----------------|---------------|---------------|------------------|-------------|----------------|---------------|
| Line No. | | Voltage | Total Cost | Generation | | Transmission | (132kV/66kV) | | (11 kV) | | (0.4 kV/ 0.2 kV) | | Services | Meters |
| | | | | Energy | Demand | Demand | Demand | | Demand | | Demand | Demand | (Service Drop) | |
| | | | | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR |
| | | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| 1 | Tariff: Residential-A1(a) | 0.2kV | 100,618,717,401 | 62,712,317,758 | 20,013,677,075 | 1,856,779,327 | 6,394,635,822 | 361,818,648 | 3,694,294,777 | 166,945,618 | 295,590,627 | 14,784,528 | 3,033,918,537 | 1,872,971,886 |
| 2 | Tariff: Residential- A1(b) | 0.4kV | 1,495,020,952 | 826,597,065 | 394,561,653 | 36,605,663 | 126,067,692 | 4,807,511 | 72,831,547 | 2,218,219 | 5,827,451 | 196,443 | 0 | 24,886,312 |
| 3 | Tariff: Commercial-A2 (a) | 0.2kV | 7,566,679,480 | 3,911,642,099 | 2,043,969,563 | 189,630,342 | 653,075,441 | 22,568,215 | 377,293,291 | 10,413,130 | 30,188,268 | 922,176 | 189,238,795 | 116,825,452 |
| 4 | Tariff: Commercial- A2(b) | 0.4kV | 311,698,259 | 288,652,943 | 7,277,939 | 675,215 | 2,325,398 | 1,678,813 | 1,343,424 | 774,616 | 107,491 | 68,599 | 0 | 8,690,458 |
| 5 | Tariff: Commercial-A2(c) | 0.4kV | 4,867,094,949 | 3,276,801,898 | 907,445,320 | 84,168,713 | 289,940,840 | 19,057,969 | 167,503,977 | 8,793,478 | 13,402,451 | 778,741 | 0 | 98,654,494 |
| 6 | Tariff: Industrial-B1(a) | 0.2kV | 1,342,271,194 | 687,772,776 | 368,521,757 | 34,189,798 | 117,747,599 | 3,968,104 | 68,024,881 | 1,830,911 | 5,442,857 | 162,144 | 33,273,313 | 20,541,083 |
| 7 | Tariff: Industrial-B2(a) | 0.4kV | 1,308,113,699 | 39,361,765 | 786,234,239 | 72,943,292 | 251,212,289 | 228,929 | 145,129,805 | 105,629 | 11,612,233 | 9,354 | 0 | 1,185,062 |
| 8 | Tariff: Industrial-B1(b) | 0.4kV | 4,835,981,118 | 3,070,217,671 | 1,020,884,248 | 94,713,068 | 326,186,086 | 17,856,469 | 168,443,500 | 8,239,098 | 15,077,880 | 729,646 | 0 | 92,434,874 |
| 9 | Tariff: Industrial-B2(b) | 0.4kV | 14,266,373,263 | 9,538,667,722 | 2,697,176,212 | 250,231,930 | 861,783,647 | 55,477,150 | 497,867,731 | 25,597,539 | 39,835,759 | 2,266,891 | 0 | 287,180,144 |
| 10 | Tariff: Industrial-B3 | 11kV | 16,893,922,416 | 14,537,784,259 | 1,105,128,555 | 102,528,878 | 353,103,261 | 89,089,302 | 203,994,030 | 41,106,418 | 0 | 0 | 0 | 461,175,071 |
| 11 | Tariff: Industrial-B4 | 132/66kV | 7,194,092,675 | 4,895,498,897 | 1,483,378,132 | 137,621,180 | 473,959,028 | 32,969,075 | 0 | 0 | 0 | 0 | 0 | 170,666,008 |
| 12 | Tariff: Bulk Supply-C1(a) | 0.2kV | 25,190,256 | 20,500,919 | 1,803,031 | 167,277 | 576,092 | 118,280 | 332,819 | 54,575 | 26,630 | 4,833 | 991,801 | 612,282 |
| 13 | Tariff: Bulk Supply-C1(b) | 0.4kV | 346,020,827 | 262,411,767 | 45,549,023 | 4,225,834 | 14,553,518 | 1,526,194 | 8,407,826 | 704,196 | 672,733 | 62,363 | 0 | 7,900,417 |
| 14 | Tariff: Bulk Supply-C2(a) | 11kV | 220,829,039 | 161,880,951 | 32,790,472 | 3,042,153 | 10,476,992 | 992,026 | 6,052,744 | 457,728 | 0 | 0 | 0 | 5,135,271 |
| 15 | Tariff: Bulk Supply-C3(a) | 132/66kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Tariff: Bulk Supply-C1(c) | 0.4kV | 436,739,053 | 314,894,120 | 68,007,172 | 6,309,401 | 21,729,195 | 1,831,433 | 12,553,342 | 845,036 | 1,004,427 | 74,835 | 0 | 9,480,500 |
| 17 | Tariff: Bulk Supply-C2(b) | 11kV | 1,866,579,242 | 1,369,761,891 | 269,962,111 | 25,045,876 | 86,256,482 | 8,394,067 | 49,831,903 | 3,873,080 | 0 | 0 | 0 | 43,452,291 |
| 18 | Tariff: Bulk Supply-C3(b) | 132/66kV | 173,208,427 | 54,389,011 | 82,530,555 | 7,656,815 | 26,369,609 | 366,287 | 0 | 0 | 0 | 0 | 0 | 1,896,100 |
| 19 | Tariff: Agriculture D-1(a) | 0.4kV | 387,650,664 | 78,723,530 | 187,297,443 | 17,376,618 | 59,844,022 | 457,858 | 34,572,955 | 211,259 | 2,766,277 | 18,709 | 3,839,228 | 2,370,125 |
| 20 | Tariff: Agriculture D-2 | 0.4kV | 682,256,727 | 12,464,559 | 352,601,696 | 32,712,806 | 112,660,928 | 72,494 | 65,086,221 | 33,449 | 5,207,726 | 2,962 | 607,878 | 375,270 |
| 21 | Tariff: Agriculture D-1(b) | 0.4kV | 31,387,162,670 | 23,682,401,795 | 4,207,973,523 | 390,396,938 | 1,344,503,468 | 137,737,491 | 776,743,551 | 63,553,028 | 62,149,376 | 5,628,189 | 0 | 713,004,766 |
| 22 | Tariff: Temporary Service -E-1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Tariff: Temporary Service -E-1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 | Tariff: Temporary Service- E-2 | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | Tariff: Public Lighting - G | 0.4kV | 356,756,736 | 262,411,767 | 52,173,391 | 4,840,414 | 16,670,092 | 1,526,194 | 9,630,608 | 704,196 | 770,571 | 62,363 | 0 | 7,900,417 |
| 26 | Tariff: Residential Colonies- H | 11kV | 143,782,669 | 67,166,666 | 33,230,350 | 3,082,963 | 10,617,539 | 534,168 | 6,133,941 | 246,469 | 0 | 0 | 0 | 2,765,146 |
| 27 | Railway Traction - I | 11kV | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | Export to Discos 132 kV | 132kV | 3,204,118,997 | 844,964,990 | 230,797,993 | 21,412,404 | 2,106,943,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 | Export to Discos 11 kV | 11kV | 90,474,532 | 51,208,453 | 7,510,430 | 696,784 | 19,685,945 | 0 | 11,372,920 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | 189,901,625,339 | 130,988,495,273 | 36,400,481,883 | 3,377,073,688 | 13,680,924,595 | 763,076,678 | 6,397,445,793 | 336,707,673 | 489,682,757 | 25,772,777 | 3,261,869,553 |

MULTAN ELECTRIC POWER COMPANY

Energy Allocation Factors by Voltage Level Customer Classification

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Table 1: Development of Energy Loss Allowance Factors

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132/66kV) | Substation |
|---------------------------------|----------------|---------------|---------------|----------------|----------------|----------------|
| Load at output of element (kWh) | 0 | 5,982,135,005 | 9,760,938,874 | 11,849,021,160 | 16,038,613,411 | 16,620,324,778 |
| Loss of element (kWh) | | 48,243,024 | 523,781,976 | 1,172,596,687 | 581,711,367 | |
| Cumulative Loss | | 48,243,024 | 572,025,001 | 1,744,621,688 | 2,326,333,055 | 16.53% |
| Sales | | | | | | |
| 0.2 kV | 5,982,135,005 | 5,982,135,005 | 0 | 0 | 0 | 0 |
| 0.4kV | 3,730,560,845 | 0 | 3,730,560,845 | 0 | 0 | 0 |
| 11kV | 1,524,657,300 | 0 | 0 | 1,524,657,300 | 0 | 0 |
| 11kV (Export to DISCOs) | 39,643,010 | 0 | 0 | 39,643,010 | | |
| 132/66 kV | 513,334,280 | 0 | 0 | 0 | 513,334,280 | 0 |
| 132/66 kV (Export to DISCOs) | 2,503,661,284 | 0 | 0 | | 2,503,661,284 | |
| Loss as a percentage of element | 14,293,991,723 | 0.806% | 5.366% | 9.896% | 3.627% | 16.53% |

Table 2: Percentage Energy Losses

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132/66kV) |
|-------------------------|--------|----------|----------|---------|------------|
| 0.2 kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% |
| 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% |
| 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% |
| 11kV (Export to DISCOs) | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% |

| | | | | | |
|------------------------------|--------|------|------|------|--------|
| 132/66 kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% |
| 132/66 kV (Export to DISCOs) | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% |

Table 3: Energy Sales with Loss Allowance

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132/66kV) |
|------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| 0.2 kV | 5,982,135,005 | 6,030,378,029 | 6,353,974,290 | 6,982,772,999 | 7,236,034,196 |
| 0.4kV | 3,730,560,845 | 0 | 3,930,746,560 | 4,319,739,063 | 4,476,413,537 |
| 11kV | 1,524,657,300 | 0 | 0 | 1,675,539,645 | 1,736,310,513 |
| 11kV (Export to DISCOs) | 39,643,010 | 0 | 0 | 43,566,141 | 45,146,260 |
| 132/66 kV | 513,334,280 | 0 | 0 | 0 | 531,952,622 |
| 132/66 kV (Export to DISCOs) | 2,503,661,284 | 0 | 0 | 0 | 2,594,467,651 |
| Total | 14,293,991,723 | 6,030,378,029 | 10,284,720,851 | 13,021,617,848 | 16,620,324,778 |

Table 4: Class Share in Sales with Loss Allowance

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132/66kV) |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 0.2 kV | 41.85% | 100.00% | 61.78% | 53.62% | 43.54% |
| 0.4kV | 26.10% | 0.00% | 38.22% | 33.17% | 26.93% |
| 11kV | 10.67% | 0.00% | 0.00% | 12.87% | 10.45% |
| 11kV (Export to DISCOs) | 0.28% | 0.00% | 0.00% | 0.33% | 0.27% |
| 132/66 kV | 3.59% | 0.00% | 0.00% | 0.00% | 3.20% |
| 132/66 kV (Export to DISCOs) | 17.52% | 0.00% | 0.00% | 0.00% | 15.61% |
| Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

For Energy Cost Allocation

| (11 kV) | (132/66kV) |
|-----------------------|-----------------------|
| 6,982,772,999 | 7,236,034,196 |
| 4,319,739,063 | 4,476,413,537 |
| 1,675,539,645 | 1,736,310,513 |
| 3,923,131 | 5,503,250 |
| 0 | 531,952,622 |
| 0 | 90,806,368 |
| 12,981,974,838 | 14,077,020,485 |

For Energy Cost Allocation

| (11 kV) | (132/66kV) |
|----------------|-------------------|
| 53.79% | 51.40% |
| 33.27% | 31.80% |
| 12.91% | 12.33% |
| 0.03% | 0.04% |
| 0.00% | 3.78% |
| 0.00% | 0.65% |
| 100.00% | 100.00% |

MULTAN ELECTRIC POWER COMPANY

Demand Allocation Factors by Voltage Level Customer Classification

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Table 1. Maximum Demand (at Meter)

| Customer Class | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | Average 12CP | 1CP |
|------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|------|--------------|--------------|
| 0.2 kV | | | | | | | | | | | 1,919 | | 1,919 | 1,919 |
| 0.4kV | | | | | | | | | | | 925 | | 925 | 925 |
| 11kV | | | | | | | | | | | 131 | | 131 | 131 |
| 11kV (Export to DISCOs) | | | | | | | | | | | 6 | | 6 | 6 |
| 132/66 kV | | | | | | | | | | | 156 | | 156 | 156 |
| 132/66 kV (Export to DISCOs) | | | | | | | | | | | 659 | | 659 | 659 |
| Total | | | | | | | | | | | 3,796 | | 3,796 | 3,796 |
| Date | | | | | | | | | | | 28-May | | | |
| Hour | | | | | | | | | | | 17:00 | | | |

Table 2. Development of Demand Loss Allowance Factors

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) | Substation |
|---------------------------------|--------------|--------------|------------|------------|--------------|------------|
| Load at output of element (MW) | 0 | 1,919 | 2,860 | 3,150 | 4,277 | 4,432 |
| Loss of element (MW) | | 15.48 | 153.48 | 311.74 | 155.12 | |
| Customer Class 1CP | | | | | | |
| 0.2 kV | 1,919 | 1,919 | 0 | 0 | 0 | 0 |
| 0.4kV | 925 | 0 | 925 | 0 | 0 | 0 |
| 11kV | 131 | 0 | 0 | 131 | 0 | 0 |
| 11kV (Export to DISCOs) | 6 | 0 | 0 | 6 | 0 | 0 |
| 132/66 kV | 156 | 0 | 0 | 0 | 156 | 0 |
| 132/66 kV (Export to DISCOs) | 659 | 0 | 0 | 0 | 659 | 0 |
| Total | 3,796 | 1,919 | 925 | 137 | 815 | |
| Loss as a percentage of element | | 0.81% | 5.37% | 9.90% | 3.63% | 16.87% |

Table 3: Percentage Demand Losses

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|--------|----------|----------|---------|--------------|
| 0.2 kV | 100.0% | 100.8% | 106.2% | 116.7% | 121.0% |
| 0.4kV | 100.0% | 0.0% | 105.4% | 115.8% | 120.0% |
| 11kV | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% |
| 11kV (Export to DISCOs) | 100.0% | 0.0% | 0.0% | 109.9% | 113.9% |
| 132/66 kV | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% |
| 132/66 kV (Export to DISCOs) | 100.0% | 0.0% | 0.0% | 0.0% | 103.6% |

Table 4: 1CP with Loss Allowance

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| 0.2 kV | 1,919 | 1,935 | 2,039 | 2,240 | 2,322 |
| 0.4kV | 925 | 0 | 975 | 1,072 | 1,110 |
| 11kV | 131 | 0 | 0 | 144 | 149 |
| 11 kV (Export to DISCOS) | 6 | 0 | 0 | 6 | 6 |
| 132/66 kV | 156 | 0 | 0 | 0 | 162 |
| 132/66 kV (Export to DISCOs) | 659 | 0 | 0 | 0 | 683 |
| Total | 3,796 | 1,935 | 3,014 | 3,462 | 4,432 |

For Demand Cost Allocation

| (11 kV) | (132kV/66kV) |
|--------------|--------------|
| 2,240 | 2,322 |
| 1,072 | 1,110 |
| 144 | 149 |
| 1 | 1 |
| 0 | 162 |
| 0 | 24 |
| 3,456 | 3,768 |

Table 5: Class Share in 1CP with Loss Allowance

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132kV/66kV) |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
| 0.2 kV | 50.56% | 100.00% | 67.65% | 64.71% | 52.38% |
| 0.4kV | 24.38% | 0.00% | 32.35% | 30.95% | 25.05% |
| 11kV | 3.45% | 0.00% | 0.00% | 4.16% | 3.37% |
| 11 kV (Export to DISCOS) | 0.15% | 0.00% | 0.00% | 0.18% | 0.14% |
| 132/66 kV | 4.12% | 0.00% | 0.00% | 0.00% | 3.66% |
| 132/66 kV (Export to DISCOs) | 17.35% | 0.00% | 0.00% | 0.00% | 15.40% |
| Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

for Demand Cost Allocation

| (11 kV) | (132kV/66kV) |
|----------------|----------------|
| 64.82% | 61.61% |
| 31.00% | 29.47% |
| 4.16% | 3.96% |
| 0.02% | 0.02% |
| 0.00% | 4.30% |
| 0.00% | 0.63% |
| 100.00% | 100.00% |

MULTAN ELECTRIC POWER COMPANY

Customer Allocation Factors by Voltage Level Customer Classification

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Table 1: Customers Revenues and Other Allocation Factors, 1

| Customer Class | Customers | | Sales | | |
|------------------------------|------------------|---------------|-----------------------|----------------|------------------|
| | No. | % | (kWh) | % | Units Lost (kWh) |
| 0.2 kV | 4,856,727 | 97.3% | 5,982,135,005 | 41.85% | |
| 0.4kV | 136,288 | 2.7% | 3,730,560,845 | 26.10% | |
| 11kV | 443 | 0.0% | 1,524,657,300 | 10.67% | |
| 11kV (Export to DISCOs) | 3 | 0.0% | 39,643,010 | 0.28% | 0 |
| 132/66 kV | 9 | 0.0% | 513,334,280 | 3.59% | |
| 132/66 kV (Export to DISCOs) | 18 | 0.0% | 2,503,661,284 | 17.52% | 0 |
| Total | 4,993,488 | 100.0% | 14,293,991,723 | 100.00% | |

Table 2: Customers Revenues and Other Allocation Factors, 2

| Customer Class | Average | Weight | Adjusted Customers | |
|------------------------------|--------------|--------------|--------------------|----------------|
| | Size - Month | | No. | % |
| 0.2 kV | 103 | 1.0 | 4,856,727 | 50.91% |
| 0.4kV | 2,281 | 22.2 | 3,028,737 | 31.75% |
| 11kV | 286,667 | 2,792.8 | 1,237,826 | 12.98% |
| 11kV (Export to DISCOs) | 0 | 0.0 | 0 | 0.00% |
| 132/66 kV | 4,877,149 | 47,515.4 | 416,762 | 4.37% |
| 132/66 kV (Export to DISCOs) | 0 | 0.0 | 0 | 0.00% |
| Total | 2,863 | 27.89 | 9,540,052 | 100.00% |

Table 3: Customers by Sub-function

| Customer Class | Meter | (0.2 kV) | (0.4 kV) | (11 kV) | (132 kV/ 66 kV) |
|------------------------------|------------------|------------------|------------------|------------------|------------------------|
| 0.2 kV | 4,856,727 | 4,856,727 | 4,856,727 | 4,856,727 | 4,856,727 |
| 0.4kV | 136,288 | 0 | 136,288 | 136,288 | 136,288 |
| 11kV | 443 | 0 | 0 | 443 | 443 |
| 11kV (Export to DISCOs) | 0 | 0 | 0 | 0 | 0 |
| 132/66 kV | 9 | 0 | 0 | 0 | 9 |
| 132/66 kV (Export to DISCOs) | 0 | 0 | 0 | 0 | 0 |
| Total Customers | 4,993,467 | 4,856,727 | 4,993,015 | 4,993,458 | 4,993,467 |

Table 4: Percentage of Customers by Sub-function

| <u>Customer Class</u> | <u>Meter</u> | <u>(0.2 kV)</u> | <u>(0.4 kV)</u> | <u>(11 kV)</u> | <u>(132kV/66kV)</u> |
|------------------------------|---------------|-----------------|-----------------|----------------|---------------------|
| 0.2 kV | 97.26% | 100.00% | 97.27% | 97.26% | 97.26% |
| 0.4kV | 2.73% | 0.00% | 2.73% | 2.73% | 2.73% |
| 11kV | 0.01% | 0.00% | 0.00% | 0.01% | 0.01% |
| 11kV (Export to DISCOs) | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 132/66 kV | 0.00% | 0.00% | 0.00% | 0.00% | 0.000% |
| 132/66 kV (Export to DISCOs) | 0.00% | 0.00% | 0.00% | 0.00% | 0.000% |
| Total Customers | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

Table 5: Adjusted Average Customer by Sub-function.

| <u>Customer Class</u> | <u>Meter</u> | <u>(0.2 kV)</u> | <u>(0.4 kV)</u> | <u>(11 kV)</u> | <u>(132kV/66kV)</u> |
|------------------------------|------------------|------------------|------------------|------------------|---------------------|
| 0.2 kV | 4,856,727 | 4,856,727 | 4,856,727 | 4,856,727 | 4,856,727 |
| 0.4kV | 3,028,737 | 0 | 3,028,737 | 3,028,737 | 3,028,737 |
| 11kV | 1,237,826 | 0 | 0 | 1,237,826 | 1,237,826 |
| 11kV (Export to DISCOs) | 0 | 0 | 0 | 0 | 0 |
| 132/66 kV | 416,762 | 0 | 0 | 0 | 416,762 |
| 132/66 kV (Export to DISCOs) | 0 | 0 | 0 | 0 | 0 |
| Total Customers | 9,540,052 | 4,856,727 | 7,885,464 | 9,123,290 | 9,540,052 |

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

| <u>Customer Class</u> | <u>Meter</u> | <u>(0.2 kV)</u> | <u>(0.4 kV)</u> | <u>(11 kV)</u> | <u>(132kV/66kV)</u> |
|------------------------------|---------------|-----------------|-----------------|----------------|---------------------|
| 0.2 kV | 50.9% | 100.0% | 61.6% | 53.23% | 50.9% |
| 0.4kV | 31.7% | 0.0% | 38.4% | 33.20% | 31.7% |
| 11kV | 13.0% | 0.0% | 0.0% | 13.57% | 13.0% |
| 11kV (Export to DISCOs) | 0.0% | 0.0% | 0.0% | 0.000% | 0.000% |
| 132/66 kV | 4.4% | 0.0% | 0.0% | 0.00% | 4.4% |
| 132/66 kV (Export to DISCOs) | 0.0% | 0.0% | 0.0% | 0.00% | 0.0% |
| Total Customers | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

MULTAN ELECTRIC POWER COMPANY
Percentage Summary of Allocation Factors by Voltage Level Customer Classification

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MULTAN ELECTRIC POWER COMPANY

Allocation of Revenue Requirement by Voltage Level Customer Classification

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| Line No. | VOLTAGE | Total Cost | Generation | | Transmission | Distribution | | Services | | Meters | | Street Lighting | Accounting | Sales |
|----------|------------------------------|-----------------|-----------------|-----------------|----------------|---------------|----------------|------------------|----------------|-------------|-------------|-----------------|---------------|---------------|
| | | | Energy | Demand | Demand | (132kV/66kV) | (11 kV) | (0.4 kV/ 0.2 kV) | (Service Drop) | PKR | PKR | PKR | PKR | PKR |
| | | | | | | Demand | Customer | Demand | Customer | Demand | Customer | | | |
| | | | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR | PKR |
| | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) |
| 1 | 0.2 kV | 109,558,305,438 | 67,332,233,552 | 22,427,971,426 | 2,080,766,744 | 7,166,034,954 | 388,473,248 | 4,139,945,767 | 179,244,234 | 331,248,382 | 15,873,680 | 3,261,869,553 | 2,010,950,504 | 0 |
| 2 | 0.4kV | 60,566,311,802 | 41,653,806,603 | 10,727,181,859 | 995,219,891 | 3,427,477,176 | 242,258,506 | 1,980,114,487 | 111,779,744 | 158,434,375 | 9,899,096 | 0 | 1,254,062,839 | 0 |
| 3 | 11kV | 19,115,113,468 | 16,156,593,767 | 1,441,111,488 | 133,699,870 | 460,454,274 | 99,009,563 | 266,012,819 | 45,683,695 | 0 | 0 | 0 | 512,527,779 | 0 |
| 4 | 11kV (Export to DISCOs) | 90,474,532 | 51,208,453 | 7,510,430 | 696,784 | 19,685,945 | 0 | 11,372,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 132/66 kV | 7,367,301,102 | 4,949,887,908 | 1,565,908,687 | 145,277,995 | 500,328,638 | 33,335,362 | 0 | 0 | 0 | 0 | 0 | 172,562,108 | 0 |
| 6 | 132/66 kV (Export to DISCOs) | 3,204,118,997 | 844,964,990 | 230,797,993 | 21,412,404 | 2,106,943,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 199,901,625,339 | 130,988,495,273 | 36,400,481,883 | 3,377,073,688 | 13,680,924,595 | 763,076,678 | 6,397,445,793 | 336,707,673 | 489,682,757 | 25,772,777 | 3,261,869,553 | 3,950,103,230 |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

Cost of Service Rates

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MULTAN ELECTRIC POWER COMPANY
Revenue as per NEPRA Tariff by Existing Customer Classification

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| TARIFF CATEGORIES | | Voltage | Sales (Projected) | Sales Mix | Demand | Annual Demand | Existing NEPRA Rate | | Revenue as per NEPRA Rates | |
|-------------------|---|----------|-----------------------|---------------|-----------------|---------------|---------------------|-----------------|----------------------------|------------------------|
| | | | | | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge |
| | | kV | (kWh) | (%) | MW | MW | (Rs/kWh) | (Rs/kWh) | Rs | Rs |
| A1 (a) | Residential - A1 | | | | | | | | | |
| I | Up to 50 Units | 0.2kV | 822,570,000 | 7.00% | 252.85 | | - | 4.00 | - | 3,290,280,000 |
| II | 01-100 Units | 0.2kV | 2,437,710,000 | 20.75% | 748.31 | | - | 13.00 | - | 31,690,230,000 |
| III | 101-300 Units | 0.2kV | 1,742,650,000 | 14.63% | 535.66 | | - | 16.89 | - | 29,433,358,500 |
| IV | 301-700 Units | 0.2kV | 462,989,400 | 3.94% | 142.32 | | - | 17.90 | - | 8,287,510,260 |
| V | Above 700 Units | 0.2kV | 105,759,000 | 0.90% | 32.51 | | - | 19.00 | - | 2,008,421,000 |
| A1(b) | Time of Use (TOU) - Peak | 0.4kV | 3,525,300 | 0.03% | 34.04 | 13.66 | - | 19.00 | - | 66,980,700 |
| | Time of Use (TOU) - Off-Peak | 0.4kV | 70,505,000 | 0.60% | | | - | 13.30 | - | 937,729,800 |
| | Total Residential-A1 | | 5,648,709,700 | 46.08% | 1,748.68 | 13.66 | - | | - | 76,716,610,260 |
| | Commercial - A2 | | | | | | | | | |
| A2 (a) | Commercial - For peak load requirement up to 5 kW | 0.2kV | 347,530,000 | 2.96% | 174.91 | | - | 19.00 | - | 6,603,070,000 |
| A2 (b) | Regular | 0.4kV | 25,852,200 | 0.22% | 0.63 | 0.69 | 400 | 16.00 | 3,013,552 | 413,633,200 |
| A2 (c) | Time of Use (TOU) - Peak (A-2) | 0.4kV | 52,879,500 | 0.45% | 78.26 | 130.74 | 400 | 19.00 | 375,742,904 | 1,004,710,500 |
| | Time of Use (TOU) - Off-Peak | 0.4kV | 240,595,900 | 2.05% | | | - | 13.30 | - | 3,199,925,470 |
| | Total Commercial-A2 | | 668,857,600 | 5.68% | 253.82 | 131.43 | | | 378,768,456 | 11,221,341,170 |
| | Industrial-B | | | | | | | | | |
| B1(a) | B1 | 0.2kV | 61,105,200 | 0.52% | 31.54 | | - | 15.50 | - | 947,130,600 |
| B1(b) | B1 - TOU (Peak) | 0.4kV | 43,478,700 | 0.37% | 88.07 | | - | 19.00 | - | 826,095,300 |
| | B1 - TOU (Off-peak) | 0.4kV | 231,494,700 | 1.97% | | | - | 13.30 | - | 3,078,679,510 |
| B2 (a) | B2 | 0.4kV | 3,525,300 | 0.03% | 67.82 | 4.69 | 400 | 15.00 | 325,553,430 | 52,879,500 |
| B2 (b) | B2 - TOU (Peak) | 0.4kV | 125,735,700 | 1.07% | 232.87 | 364.69 | 400 | 19.00 | 1,116,810,997 | 2,388,978,300 |
| | B2 - TOU (Off-peak) | 0.4kV | 726,562,000 | 6.20% | | | - | 13.10 | - | 9,544,182,200 |
| B3 | B3 - TOU (Peak) | 11kV | 48,179,100 | 0.41% | 100.45 | 265.50 | 380 | 19.00 | 458,044,469 | 915,402,900 |
| | B3 - TOU (Off-peak) | 11kV | 1,323,715,200 | 11.27% | | | - | 13.00 | - | 17,208,297,600 |
| B4 | B4 - TOU (Peak) | 132/66kV | 50,529,300 | 0.43% | 148.17 | 82.47 | 360 | 19.00 | 640,100,388 | 980,056,700 |
| | B4 - TOU (Off-peak) | 132/66kV | 457,184,500 | 3.89% | | | - | 12.90 | - | 5,897,422,050 |
| | Total Industrial-B | | 3,073,488,700 | 26.16% | 688.71 | 717.38 | | | 2,640,609,183 | 41,819,304,680 |
| | Bulk-C | | | | | | | | | |
| C1 (a) | C1(a) Supply at 400 Volts - up to 5 kW | 0.2kV | 1,821,405 | 0.02% | 0.15 | | - | 18.00 | - | 29,142,480 |
| C1 (b) | C1(b) Supply at 400 Volts - exceeding 5 kW | 0.4kV | 23,502,000 | 0.20% | 3.93 | 0.48 | 400 | 15.50 | 18,860,334 | 364,281,000 |
| C1 (c) | Time of Use (TOU) - Peak | 0.4kV | 4,700,400 | 0.04% | 5.87 | 7.74 | 400 | 19.00 | 28,158,507 | 69,307,600 |
| | Time of Use (TOU) - Off-Peak | 0.4kV | 23,502,000 | 0.20% | | | - | 13.30 | - | 312,576,800 |
| C2 (a) | C2 Supply at 11 kV | 11kV | 15,276,300 | 0.13% | 2.98 | 2.89 | 380 | 15.30 | 13,590,721 | 233,727,390 |
| C2 (b) | Time of Use (TOU) - Peak | 11kV | 23,502,000 | 0.20% | 24.54 | 23.50 | 380 | 19.00 | 111,891,645 | 448,538,000 |
| | Time of Use (TOU) - Off-Peak | 11kV | 105,759,000 | 0.90% | | | - | 13.10 | - | 1,385,442,900 |
| C3 (a) | C3 Supply above 11 kV | 132/66kV | - | 0.00% | - | | 360 | 15.20 | - | - |
| C3 (b) | Time of Use (TOU) - Peak | 132/66kV | 940,080 | 0.01% | 6.24 | | 360 | 19.00 | 35,813,199 | 17,861,520 |
| | Time of Use (TOU) - Off-Peak | 132/66kV | 4,700,400 | 0.04% | | | - | 13.00 | - | 81,105,200 |
| | Total Single Point Supply-C | | 203,703,684 | 1.73% | 48.71 | 34.40 | | | 208,116,406 | 2,938,982,690 |
| | Agricultural Tube-wells - Tariff D | | | | | | | | | |
| D1 (a) | D1 Scarp | 0.4kV | 7,050,800 | 0.06% | 16.18 | | - | 15.50 | - | 109,284,300 |
| D2 | D2 Agricultural Tube-wells | 0.4kV | 1,116,345 | 0.01% | 30.42 | 1.49 | 200 | 15.00 | 73,000,313 | 18,745,175 |
| D1 (b) | Time of Use (TOU) - Peak | 0.4kV | 359,580,800 | 3.06% | 363.00 | 885.54 | 200 | 19.00 | 871,190,889 | 8,832,031,400 |
| | Time of Use (TOU) - Off-Peak | 0.4kV | 1,761,451,600 | 14.99% | | | - | 13.00 | - | 22,896,670,800 |
| | Total Agricultural-D | | 2,129,198,145 | 16.12% | 409.57 | 887.03 | | | 944,191,202 | 29,668,931,875 |
| | Temporary Supply - Tariff E | | | | | | | | | |
| E-1(i) | Temporary Supply E-1 (i) | 0.2kV | - | 0.00% | - | | - | 19.00 | - | - |
| E-1(ii) | Temporary Supply E-1 (ii) | 0.2kV | - | 0.00% | - | | - | 19.00 | - | - |
| E-2 | Temporary Supply E-2 | 0.2kV | - | 0.00% | - | | - | 15.50 | - | - |
| | Total Temporary-E | | - | 0.00% | - | - | - | - | - | - |
| G | Public Lighting G | 0.4kV | 23,502,000 | 0.20% | 4.50 | | - | 15.00 | - | 352,530,000 |
| H | Residential Colonies H | 11kV | 6,225,700 | 0.07% | 3.02 | | - | 15.00 | - | 123,385,500 |
| I | Railway Traction - I | 11kV | - | 0.00% | - | | - | 15.00 | - | - |
| | Sub Total | | 11,750,687,430 | 100.0% | 3,132 | 1,784 | | 14.14 | 4,071,572,248 | 162,028,985,955 |

Wheeling Charges

| | | | | | | | | | | |
|--|------------------|-------|---------------|--|--------|--|---|------|---|---|
| | Export to DISCOS | 132kV | 2,503,661,284 | | 658.88 | | - | 0.00 | - | - |
| | Export to DISCOS | 11kV | 39,643,010 | | 5.80 | | - | 0.00 | - | - |

| | | | | | | | | | | |
|--------------------|--|--|-----------------------|--|--------------|--|--|--|----------------------|------------------------|
| Grand Total | | | 14,293,991,723 | | 3,796 | | | | 4,071,572,248 | 162,028,985,955 |
|--------------------|--|--|-----------------------|--|--------------|--|--|--|----------------------|------------------------|

MULTAN ELECTRIC POWER COMPANY
Revenue to Cost Ratios by Standard Customer Classification

| Back to Ind | | Back to Index | | | | Revenue as per NEPRA Tariff | | Cost Distribution | | Difference | | Revenue to Cost Ratio | |
|-------------|-----------|-----------------------------|----------|----------------|-----------|-----------------------------|-------------------|---------------------|-----------------|-----------------------|-------------------|-----------------------|--------------------|
| Line No. | NEPRA LN. | TARIFF CATEGORIES | Voltage | Sales kWh | Demand MW | Demand Charge (PKR) * | Energy Charge PKR | Demand Cost (PKR) * | Energy Cost PKR | Demand Charge (PKR) * | Energy Charge PKR | Demand Charge (10) | Energy Charge (11) |
| | | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | |
| 1 | | Residential - A1(a) | 0.2kV | 5,571,878,400 | 1,712.8 | 0 | 74,710,798,780 | 0 | 100,819,717,401 | 0 | -25,908,917,641 | | 0.7425 |
| 2 | | Residential - A1(b) | 0.4kV | 74,031,300 | 34.0 | 0 | 1,004,710,500 | 0 | 1,495,020,952 | 0 | -490,310,452 | | 0.8720 |
| 3 | | Commercial - A2(a) | 0.2kV | 347,530,000 | 174.9 | 0 | 6,803,070,000 | 0 | 7,566,679,480 | 0 | -863,609,480 | | 0.8727 |
| 4 | | Commercial - A2(b) | 0.4kV | 25,852,200 | 0.8 | 3,013,552 | 413,635,200 | 11,729,487 | 299,866,793 | -8,715,914 | 113,786,407 | 0.2589 | 1.3794 |
| 5 | | Commercial - A2(c) | 0.4kV | 293,475,400 | 78.3 | 375,742,904 | 4,204,835,970 | 1,462,481,302 | 3,404,813,847 | -1,086,738,368 | 800,022,323 | 0.2589 | 1.2350 |
| 6 | | Industrial - B1(a) | 0.2kV | 81,105,200 | 31.5 | 0 | 947,130,800 | 0 | 1,342,271,194 | 0 | -395,140,594 | | 0.7056 |
| 7 | | Industrial - B2(a) | 0.4kV | 3,525,300 | 87.8 | 325,553,430 | 52,879,500 | 1,287,131,857 | 40,981,843 | -841,578,427 | 11,897,857 | 0.2589 | 1.2903 |
| 8 | | Industrial - B1(b) | 0.4kV | 274,973,400 | 88.1 | 0 | 3,904,974,810 | 0 | 4,835,981,118 | 0 | -931,006,308 | | 0.8075 |
| 9 | | Industrial - B2(b) | 0.4kV | 854,297,700 | 232.7 | 1,116,810,897 | 11,933,140,500 | 4,346,895,279 | 9,909,477,874 | -3,230,084,381 | 2,023,662,526 | 0.2589 | 1.2042 |
| 10 | | Industrial - B3 | 11kV | 1,371,994,300 | 100.4 | 458,044,488 | 16,123,700,500 | 1,764,754,725 | 15,129,167,691 | -1,306,710,255 | 2,994,532,809 | 0.2589 | 1.1879 |
| 11 | | Industrial - B4 | 132/66kV | 607,893,800 | 148.2 | 840,100,388 | 6,857,478,750 | 2,094,958,341 | 5,099,134,334 | -1,454,857,953 | 1,758,344,416 | 0.3055 | 1.3448 |
| 12 | | Single Point Supply - C1(a) | 0.2kV | 1,821,405 | 0.2 | 0 | 29,142,480 | 0 | 25,190,256 | 0 | 3,952,224 | | 1.1569 |
| 13 | | Single Point Supply - C1(b) | 0.4kV | 23,502,800 | 3.9 | 18,880,334 | 364,281,000 | 73,408,935 | 272,811,863 | -54,548,600 | 91,669,107 | 0.2589 | 1.3363 |
| 14 | | Single Point Supply - C2(a) | 11kV | 15,276,300 | 3.0 | 13,560,721 | 233,727,300 | 82,382,361 | 168,466,678 | -38,771,640 | 85,280,712 | 0.2589 | 1.3874 |
| 15 | | Single Point Supply - C3(a) | 132/66kV | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0000 | 1.0000 |
| 16 | | Single Point Supply - C1(c) | 0.4kV | 28,202,400 | 5.9 | 28,159,507 | 401,884,200 | 109,803,538 | 327,135,514 | -81,444,032 | 74,748,686 | 0.2589 | 1.2285 |
| 17 | | Single Point Supply - C2(b) | 11kV | 129,281,000 | 24.5 | 111,891,845 | 1,831,980,900 | 431,098,372 | 1,425,482,870 | -319,204,727 | 406,498,030 | 0.2589 | 1.2852 |
| 18 | | Single Point Supply - C3(b) | 132/66kV | 5,840,480 | 6.2 | 35,613,199 | 78,966,720 | 118,556,979 | 56,651,448 | -80,943,781 | 22,315,272 | 0.3055 | 1.3939 |
| 19 | | Agricultural - D1(a) | 0.4kV | 7,050,800 | 16.2 | 0 | 108,284,300 | 0 | 387,650,864 | 0 | -278,366,364 | | 0.2819 |
| 20 | | Agricultural - D2 | 0.4kV | 1,118,345 | 30.4 | 73,000,313 | 16,745,175 | 568,289,377 | 13,967,350 | -495,269,064 | 2,757,825 | 0.1285 | 1.1972 |
| 21 | | Agricultural - D1(b) | 0.4kV | 2,121,032,200 | 363.0 | 871,180,889 | 29,730,902,200 | 6,781,786,855 | 24,805,385,815 | -5,910,575,966 | 5,125,516,385 | 0.1285 | 1.2083 |
| 22 | | Temporary Supply - E1(I) | 0.2kV | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1.0000 |
| 23 | | Temporary Supply - E1(II) | 0.2kV | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1.0000 |
| 24 | | Temporary Supply - E2 | 0.2kV | 0 | 0.0 | 0 | 352,530,000 | 0 | 356,756,736 | 0 | -4,226,736 | | 0.9882 |
| 25 | | Public Lighting - G | 0.4kV | 23,502,800 | 4.5 | 0 | 123,385,500 | 0 | 143,782,568 | 0 | -20,397,068 | | 0.8581 |
| 26 | | Residential Colonies - H | 11kV | 8,225,700 | 3.0 | 0 | 0 | 0 | 202 | 0 | -202 | | 1.0000 |
| 29 | | Railway Traction - I | 11kV | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.2134 | 0.9127 |
| Sub Total | | | | 11,750,687,430 | 3,132.0 | 4,071,572,248 | 162,028,985,955 | 19,081,015,387 | 177,526,016,423 | | | | |

* Demand Charge Include Generation, Transmission and Distribution Demand Charge

| | | | | | | | | | | | | | |
|--------------------------|--------|---------------|----------|----------------|-------|---------------|-----------------|----------------|-----------------|--|--|--|--------|
| Wheeling Charges: | | | | | | | | | | | | | |
| Export to DISCOS | 132 kV | 2,503,681,284 | 658,8830 | 0 | 0 | 2,359,154,006 | 844,984,980 | -2,359,154,006 | -844,984,950 | | | | 0.0000 |
| Export to DISCOS | 11 kV | 39,643,010 | 5,6001 | 0 | 0 | 39,266,079 | 51,208,453 | -39,266,079 | -51,208,453 | | | | 0.0000 |
| Sub Total | | 2,543,324,293 | 664.3 | 0 | 0 | 2,398,420,085 | 896,173,444 | | | | | | 0.0000 |
| Grand Total | | | | 14,293,991,723 | 3,796 | 4,071,572,248 | 162,028,985,955 | 21,479,435,472 | 178,422,189,867 | | | | |

MULTAN ELECTRIC POWER COMPANY

Functionalized Rates by Existing Customer Classification

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| Back to Index | | Voltage | Customer | Sales | Generation Cost | | Transmission | Distribution Cost | | Rates | | | | | | | | |
|---------------|------------------------------|----------|-----------|----------------|-----------------|----------------|---------------|-------------------|---------------|--------|------|---------------------|----------|-------------------|----------------------|--------------------|----------------------|---------------------|
| Line | No. | | | | kV | No. | | kWh | Energy | Demand | Cost | Distribution Margin | | Generation Tariff | | Transmission | Distribution | |
| | | | | | | | | | | | | Demand | Customer | Energy (kWh) | Demand (Rs/kW/Month) | Cost (Rs/kW/Month) | Demand (Rs/kW/Month) | Ra/ Customer/M onth |
| No. | | -1 | -2 | -3 | -4 | -5 | -6 | -7 | -8 | -9 | -10 | -11 | -12 | -13 | | | | |
| 1 | Residential -- A1(a) | 0.2kV | 4,385,361 | 5,571,678,400 | 62,712,317,758 | 20,013,677,075 | 1,856,779,327 | 10,384,521,228 | 5,852,422,016 | 11.26 | 974 | 90 | 505 | 107 | | | | |
| 2 | Residential -- A1(b) | 0.4kV | 9,149 | 74,031,300 | 828,597,065 | 394,561,653 | 36,605,663 | 204,726,690 | 32,529,881 | 11.17 | 966 | 90 | 501 | 298 | | | | |
| 3 | Commercial -- A2(a) | 0.2kV | 454,047 | 347,530,000 | 3,911,642,099 | 2,043,969,563 | 189,630,342 | 1,060,557,000 | 360,880,476 | 11.26 | 974 | 90 | 505 | 86 | | | | |
| 4 | Commercial -- A2(b) | 0.4kV | 73 | 25,852,200 | 288,652,943 | 7,277,939 | 675,215 | 3,776,313 | 11,215,849 | 11.17 | 966 | 90 | 501 | 12,803 | | | | |
| 5 | Commercial -- A2(c) | 0.4kV | 11,443 | 293,475,400 | 3,276,801,898 | 907,445,320 | 84,188,713 | 470,847,269 | 127,811,749 | 11.17 | 966 | 90 | 501 | 931 | | | | |
| 6 | Industrial -- B1(a) | 0.2kV | 17,282 | 61,105,200 | 687,772,778 | 368,521,757 | 34,169,798 | 191,215,337 | 60,571,526 | 11.26 | 974 | 90 | 505 | 292 | | | | |
| 7 | Industrial -- B2(a) | 0.4kV | 1,978 | 3,525,300 | 39,361,765 | 786,234,239 | 72,943,292 | 407,954,326 | 1,820,078 | 11.17 | 966 | 90 | 501 | 66 | | | | |
| 8 | Industrial -- B1(b) | 0.4kV | 26,023 | 274,973,400 | 3,070,217,871 | 1,020,884,248 | 94,713,068 | 529,707,465 | 120,458,665 | 11.17 | 966 | 90 | 501 | 386 | | | | |
| 9 | Industrial -- B2(b) | 0.4kV | 6,264 | 854,297,700 | 9,538,867,722 | 2,697,176,212 | 250,231,930 | 1,399,487,137 | 370,810,252 | 11.17 | 966 | 90 | 501 | 4,933 | | | | |
| 10 | Industrial -- B3 | 11kV | 274 | 1,371,894,300 | 14,537,784,259 | 1,105,128,555 | 102,528,878 | 557,097,292 | 591,383,432 | 10.60 | 917 | 85 | 462 | 179,559 | | | | |
| 11 | Industrial -- B4 | 132/66kV | 8 | 507,693,800 | 4,895,498,897 | 1,483,378,132 | 137,621,180 | 473,959,028 | 203,635,437 | 9.64 | 834 | 77 | 267 | 2,211,113 | | | | |
| 12 | Single Point Supply -- C1(a) | 0.2kV | 37 | 1,621,405 | 20,500,919 | 1,803,031 | 167,277 | 935,541 | 1,783,488 | 11.26 | 974 | 90 | 505 | 3,987 | | | | |
| 13 | Single Point Supply -- C1(b) | 0.4kV | 151 | 23,502,000 | 262,411,767 | 45,549,023 | 4,225,634 | 23,634,077 | 10,200,126 | 11.17 | 966 | 90 | 501 | 5,628 | | | | |
| 14 | Single Point Supply -- C2(a) | 11kV | 15 | 15,276,300 | 161,680,951 | 32,790,472 | 3,042,153 | 16,529,736 | 6,585,727 | 10.60 | 917 | 85 | 462 | 35,969 | | | | |
| 15 | Single Point Supply -- C3(a) | 132/66kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | | | | |
| 16 | Single Point Supply -- C1(c) | 0.4kV | 208 | 28,202,400 | 314,894,120 | 66,007,172 | 6,309,401 | 35,286,965 | 12,241,394 | 11.17 | 966 | 90 | 501 | 4,899 | | | | |
| 17 | Single Point Supply -- C2(b) | 11kV | 33 | 129,261,000 | 1,369,761,891 | 269,962,111 | 25,045,876 | 136,088,386 | 55,720,979 | 10.60 | 917 | 85 | 462 | 138,859 | | | | |
| 18 | Single Point Supply -- C3(b) | 132/66kV | 1 | 5,640,480 | 54,389,011 | 82,530,555 | 7,658,615 | 26,369,809 | 2,262,437 | 9.64 | 834 | 77 | 267 | 171,962 | | | | |
| 19 | Agricultural --D1(a) | 0.4kV | 3,748 | 7,050,600 | 78,723,530 | 187,297,443 | 17,376,818 | 97,183,254 | 7,069,819 | 11.17 | 966 | 90 | 501 | 157 | | | | |
| 20 | Agricultural --D2 | 0.4kV | 9,352 | 1,116,345 | 12,464,559 | 352,601,696 | 32,712,806 | 162,954,875 | 1,522,791 | 11.17 | 966 | 90 | 501 | 14 | | | | |
| 21 | Agricultural --D1(b) | 0.4kV | 86,449 | 2,121,032,200 | 23,682,401,795 | 4,207,973,523 | 390,396,938 | 2,183,396,394 | 922,984,020 | 11.17 | 966 | 90 | 501 | 1,158 | | | | |
| 22 | Temporary Supply -- E1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | | | | |
| 23 | Temporary Supply -- E1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | | | | |
| 24 | Temporary Supply -- E2 | 0.2kV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 | | | | |
| 25 | Public Lighting -- G | 0.4kV | 1,449 | 23,502,000 | 262,411,767 | 62,173,391 | 4,840,414 | 27,071,271 | 10,259,694 | 11.17 | 966 | 90 | 501 | 590 | | | | |
| 26 | Residential Colonies -- H | 11kV | 116 | 6,225,700 | 87,166,666 | 33,230,350 | 3,082,963 | 16,751,479 | 3,551,110 | 10.60 | 917 | 85 | 462 | 2,558 | | | | |
| 27 | Railway Traction -- I | 11kV | 4 | 0 | 0 | 0 | 0 | 0 | 202 | 0.00 | 0 | 0 | 0 | 4 | | | | |
| Sub Total | | | 4,993,467 | 11,750,687,430 | 130,092,321,829 | 36,162,173,460 | 3,354,964,500 | 18,430,050,671 | 8,567,521,350 | 11.07 | 962 | 89 | 490 | 143 | | | | |

Wheeling Charges:

| | | | | | | | | | | | | | | |
|-------------------------|-------|----|---------------|-------------|-------------|------------|---------------|---|------|-----|----|-----|---|---|
| Export to Discos 132 kV | 132kV | 18 | 2,503,661,284 | 844,964,990 | 230,797,993 | 21,412,404 | 2,106,943,609 | 0 | 0.34 | 29 | 3 | 267 | 0 | 0 |
| Export to DISCOS 11 kV | 11kV | 3 | 39,643,010 | 51,208,453 | 7,510,430 | 696,784 | 31,058,865 | 0 | 1.29 | 112 | 10 | 462 | 0 | 0 |
| Sub Total | | | 2,543,304,294 | 896,173,443 | 238,308,423 | 22,109,188 | 2,138,002,474 | 0 | 0.35 | 30 | 3 | 268 | 0 | |

| | | | | | | | | | | | | | | |
|-------------|--|-----------|----------------|-----------------|----------------|---------------|----------------|---------------|-------|-----|----|-----|-----|--|
| Grand Total | | 4,993,467 | 11,790,331,724 | 130,988,495,273 | 36,800,286,883 | 3,377,074,568 | 20,568,053,145 | 8,567,521,350 | 11.07 | 962 | 89 | 490 | 143 | |
|-------------|--|-----------|----------------|-----------------|----------------|---------------|----------------|---------------|-------|-----|----|-----|-----|--|

MULTAN ELECTRIC POWER COMPANY

Volumetric Rates by Existing Customer Classification

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| Line No. | | Voltage kV | Sales kWh | Allocated Cost | | Fixed Charge | Variable Charge |
|-----------|-----------------------------|------------|----------------|----------------|-----------------|--------------|-----------------|
| | | | | Fixed Cost | Variable Cost | Rs/kW/Month | Rs/kWh |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | Residential – A1(a) | 0.2kV | 5,571,878,400 | 32,254,977,828 | 88,384,739,774 | 1,569 | 12.27 |
| 2 | Residential – A1(b) | 0.4kV | 74,031,300 | 835,894,008 | 859,128,948 | 1,557 | 11.60 |
| 3 | Commercial – A2(a) | 0.2kV | 347,530,000 | 3,294,158,905 | 4,272,522,575 | 1,569 | 12.29 |
| 4 | Commercial – A2(b) | 0.4kV | 25,852,200 | 11,729,487 | 299,868,793 | 1,557 | 11.60 |
| 5 | Commercial – A2(c) | 0.4kV | 293,475,400 | 1,482,481,302 | 3,404,813,647 | 1,557 | 11.60 |
| 6 | Industrial – B1(a) | 0.2kV | 81,105,200 | 593,928,892 | 748,344,302 | 1,569 | 12.25 |
| 7 | Industrial – B2(a) | 0.4kV | 3,525,300 | 1,267,131,857 | 40,981,843 | 1,557 | 11.63 |
| 8 | Industrial – B1(b) | 0.4kV | 274,973,400 | 1,845,304,782 | 3,190,678,337 | 1,557 | 11.60 |
| 9 | Industrial – B2(b) | 0.4kV | 854,297,700 | 4,348,895,278 | 9,909,477,974 | 1,557 | 11.60 |
| 10 | Industrial – B3 | 11kV | 1,371,894,300 | 1,784,754,725 | 15,129,187,891 | 1,464 | 11.03 |
| 11 | Industrial – B4 | 132/66kV | 507,693,800 | 2,094,958,341 | 5,099,134,334 | 1,178 | 10.04 |
| 12 | Single Point Supply – C1(a) | 0.2kV | 1,821,405 | 2,905,849 | 22,284,408 | 1,569 | 12.23 |
| 13 | Single Point Supply – C1(b) | 0.4kV | 23,502,000 | 73,408,935 | 272,811,893 | 1,557 | 11.60 |
| 14 | Single Point Supply – C2(a) | 11kV | 15,278,300 | 52,382,381 | 168,488,878 | 1,464 | 11.03 |
| 15 | Single Point Supply – C3(a) | 132/66kV | - | - | - | - | 0.00 |
| 16 | Single Point Supply – C1(c) | 0.4kV | 28,202,400 | 109,803,538 | 327,135,514 | 1,557 | 11.60 |
| 17 | Single Point Supply – C2(b) | 11kV | 129,281,000 | 431,098,372 | 1,425,482,870 | 1,464 | 11.03 |
| 18 | Single Point Supply – C3(b) | 132/66kV | 5,840,480 | 118,558,979 | 58,851,448 | 1,178 | 10.04 |
| 19 | Agricultural – D1(a) | 0.4kV | 7,050,800 | 301,857,315 | 85,793,349 | 1,557 | 12.17 |
| 20 | Agricultural – D2 | 0.4kV | 1,118,345 | 588,269,377 | 13,987,350 | 1,557 | 12.53 |
| 21 | Agricultural – D1(b) | 0.4kV | 2,121,032,200 | 8,781,788,855 | 24,805,385,815 | 1,557 | 11.60 |
| 22 | Temporary Supply – E1(i) | 0.2kV | 0 | 0 | 0 | #DIV/0! | #DIV/0! |
| 23 | Temporary Supply – E1(ii) | 0.2kV | 0 | 0 | 0 | #DIV/0! | #DIV/0! |
| 24 | Temporary Supply – E2 | 0.2kV | 0 | 0 | 0 | #DIV/0! | #DIV/0! |
| 25 | Public Lighting – G | 0.4kV | 23,502,000 | 84,085,075 | 272,871,681 | 1,557 | 11.60 |
| 26 | Residential Colonies – H | 11kV | 8,225,700 | 53,084,793 | 90,717,778 | 1,464 | 11.03 |
| 27 | Railway Traction – I | 11kV | - | - | 202 | - | - |
| Sub Total | | | 11,750,687,430 | 57,947,188,631 | 138,659,843,179 | 1,542 | 11.80 |

Wheeling Charges:

| | | | | | | | |
|-----------|------------------|-------|---------------|---------------|-------------|-----|------|
| 28 | Export to DISCOS | 132kV | 2,503,661,284 | 2,359,154,008 | 844,984,990 | 298 | 0.34 |
| 29 | Export to DISCOS | 11kV | 39,843,010 | 39,268,079 | 51,208,453 | 584 | 1.29 |
| Sub Total | | | 2,543,304,293 | 2,398,420,085 | 896,173,444 | 301 | 0.35 |

| | | | | | | | |
|-------------|--|--|----------------|----------------|-----------------|--|--|
| Grand Total | | | 14,293,991,723 | 60,345,608,717 | 139,556,016,623 | | |
|-------------|--|--|----------------|----------------|-----------------|--|--|

MULTAN ELECTRIC POWER COMPANY

Unbundled Rates by Existing Customer Classification

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| Line No. | | Voltage kV | Customer No. | Sales kWh | Generation Cost | Transmission Cost | Distribution Cost |
|-----------|-----------------------------|------------|--------------|----------------|-----------------|-------------------|-------------------|
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | Residential – A1(a) | 0.2kV | 4,385,361 | 5,571,678,400 | 82,725,994,833 | 1,856,779,327 | 16,036,943,242 |
| 2 | Residential – A1(b) | 0.4kV | 9,149 | 74,031,300 | 1,221,158,718 | 36,605,663 | 237,256,571 |
| 3 | Commercial – A2(a) | 0.2kV | 454,047 | 347,530,000 | 5,955,611,662 | 189,630,342 | 1,421,437,476 |
| 4 | Commercial – A2(b) | 0.4kV | 73 | 25,852,200 | 295,930,882 | 675,215 | 14,992,162 |
| 5 | Commercial – A2(c) | 0.4kV | 11,443 | 293,475,400 | 4,184,247,219 | 84,188,713 | 598,659,018 |
| 6 | Industrial – B1(a) | 0.2kV | 17,282 | 61,105,200 | 1,056,294,533 | 34,189,798 | 251,786,863 |
| 7 | Industrial – B2(a) | 0.4kV | 1,978 | 3,525,300 | 825,596,004 | 72,943,292 | 409,574,404 |
| 8 | Industrial – B1(b) | 0.4kV | 26,023 | 274,973,400 | 4,091,101,920 | 94,713,068 | 650,166,130 |
| 9 | Industrial – B2(b) | 0.4kV | 6,264 | 854,297,700 | 12,235,843,934 | 250,231,930 | 1,770,297,389 |
| 10 | Industrial – B3 | 11kV | 274 | 1,371,894,300 | 15,642,912,814 | 102,528,878 | 1,148,480,724 |
| 11 | Industrial – B4 | 132/66kV | 8 | 507,693,800 | 6,378,877,030 | 137,621,180 | 677,594,466 |
| 12 | Single Point Supply – C1(a) | 0.2kV | 37 | 1,821,405 | 22,303,950 | 187,277 | 2,719,029 |
| 13 | Single Point Supply – C1(b) | 0.4kV | 151 | 23,502,000 | 307,960,790 | 4,225,834 | 33,834,203 |
| 14 | Single Point Supply – C2(a) | 11kV | 15 | 15,276,300 | 194,671,423 | 3,042,153 | 23,115,463 |
| 15 | Single Point Supply – C3(a) | 132/66kV | - | - | - | - | - |
| 16 | Single Point Supply – C1(c) | 0.4kV | 208 | 28,202,400 | 382,901,293 | 6,309,401 | 47,528,359 |
| 17 | Single Point Supply – C2(b) | 11kV | 33 | 129,261,000 | 1,639,724,002 | 25,045,876 | 191,809,364 |
| 18 | Single Point Supply – C3(b) | 132/66kV | 1 | 5,640,480 | 136,919,566 | 7,656,815 | 28,632,048 |
| 19 | Agricultural – D1(a) | 0.4kV | 3,748 | 7,050,600 | 266,020,973 | 17,376,618 | 104,253,073 |
| 20 | Agricultural – D2 | 0.4kV | 9,352 | 1,116,345 | 365,066,255 | 32,712,806 | 184,477,667 |
| 21 | Agricultural – D1(b) | 0.4kV | 66,449 | 2,121,032,200 | 27,890,375,317 | 390,396,938 | 3,106,380,415 |
| 22 | Temporary Supply – E1(i) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| 23 | Temporary Supply – E1(ii) | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| 24 | Temporary Supply – E2 | 0.2kV | 0 | 0 | 0 | 0 | 0 |
| 25 | Public Lighting – G | 0.4kV | 1,449 | 23,502,000 | 314,585,157 | 4,840,414 | 37,331,166 |
| 26 | Residential Colonies – H | 11kV | 116 | 8,225,700 | 120,397,016 | 3,082,863 | 20,302,589 |
| 27 | Railway Traction – I | 11kV | 4 | 0 | 0 | 0 | 202 |
| Sub Total | | | 4,993,467 | 11,750,687,430 | 166,254,495,289 | 3,354,964,500 | 26,997,572,021 |

Wheeling Charges:

| | | | | | | | |
|-----------|------------------|-------|----|---------------|---------------|------------|---------------|
| 28 | Export to DISCOS | 132kV | 18 | 2,503,661,284 | 1,075,762,984 | 21,412,404 | 2,106,943,609 |
| 29 | Export to DISCOS | 11kV | 3 | 39,643,010 | 58,718,883 | 696,784 | 31,058,865 |
| Sub Total | | | 21 | 2,543,304,293 | 1,134,481,867 | 22,109,188 | 2,138,002,474 |

| | | | | | |
|-------------|-----------|----------------|-----------------|---------------|----------------|
| Grand Total | 4,993,488 | 14,293,991,723 | 167,388,977,156 | 3,377,073,688 | 29,135,574,495 |
|-------------|-----------|----------------|-----------------|---------------|----------------|

MULTAN ELECTRIC POWER COMPANY

Revenue as per NEPRA by Voltage Level Customer Classification

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| TARIFF CATAGORIES | Sales (Projected) | Demand | NEPRA Revenue | |
|-----------------------------|-------------------|----------|---------------|-----------------|
| | | | Fixed Charge | Variable Charge |
| | (kWh) | MW | Rs | Rs |
| 0.2kV TARIFF CATAGORIES | | | | |
| TOTAL 0.2 kV | 5,982,135,005 | 1,919.25 | 73,000,313 | 82,416,172,315 |
| 0.4kV TARIFF CATAGORIES | | | | |
| TOTAL 0.4 kV | 3,730,560,845 | 925.37 | 2,739,331,513 | 52,363,573,880 |
| 11kV TARIFF CATAGORIES | | | | |
| 11 Kv (MEPCO Consumers) | 1,524,657,300 | 130.99 | 583,526,836 | 20,312,794,290 |
| 132/66kV TARIFF CATAGORIES | | | | |
| 132/66 kV (MEPCO Consumers) | 513,334,280 | 156.42 | 675,713,586 | 6,936,445,470 |
| SUB TOTAL | 11,750,687,430 | 3,132 | 4,071,572,248 | 162,028,985,955 |

MULTAN ELECTRIC POWER COMPANY

Revenue to Cost Ratios by Voltage Level Customer Classification

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| Line No. | | Sales (kWh) | Demand (MW) | NEPRA Revenue (PKR) | | Cost Distribution (PKR) | | Difference (PKR) | | Revenue to Cost Ratio | |
|-----------|-----------|----------------|-------------|---------------------|-----------------|-------------------------|-----------------|------------------|-----------------|-----------------------|---------------|
| | | | | Demand Charge * | Energy Charge | Demand Cost* | Energy Cost | Demand Cost* | Energy Cost | Demand Charge | Energy Charge |
| | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1 | 0.2 kV | 5,982,135,005 | 1,919.25 | 73,000,313 | 82,416,172,315 | 0 | 109,558,305,438 | 73,000,313 | -27,142,133,123 | - | 0.75 |
| 2 | 0.4kV | 3,730,560,845 | 925.37 | 2,739,331,513 | 52,383,573,880 | 14,621,286,609 | 45,945,025,193 | -11,881,955,096 | 6,418,548,687 | 0.19 | 1.14 |
| 3 | 11kV | 1,524,657,300 | 130.99 | 583,526,836 | 20,312,794,290 | 2,248,213,458 | 16,866,900,010 | -1,664,686,622 | 3,445,894,280 | 0.26 | 1.20 |
| 4 | 132/66 kV | 513,334,280 | 156.42 | 675,713,586 | 6,936,445,470 | 2,211,515,320 | 5,155,785,782 | -1,535,801,734 | 1,780,659,688 | 0.31 | 1.35 |
| Sub Total | | 11,750,687,430 | 3,132 | 4,071,572,248 | 162,028,985,955 | 19,081,015,387 | 177,526,016,423 | | | 0.21 | 0.91 |

* Demand Charge Includes Generation, Transmission and Distribution Demand Charge

Wheeling Charges:

| | | | | | | | | | | | |
|---|------------------------------|---------------|--------|---|---|-------------|---------------|--------------|----------------|---|---|
| 5 | 11kV (Export to DISCOs) | 39,643,010 | 5.60 | - | - | 7,468,154 | 83,006,378 | -7,468,154 | -83,006,378 | - | - |
| 6 | 132/66 kV (Export to DISCOs) | 2,503,661,284 | 658.68 | - | - | 252,210,397 | 2,951,908,599 | -252,210,397 | -2,951,908,599 | - | - |

| | | | | | | | | | | | |
|-------------|--|----------------|-------|---------------|-----------------|----------------|-----------------|--|--|--|--|
| Grand Total | | 14,293,991,723 | 3,796 | 4,071,572,248 | 162,028,985,955 | 19,340,693,939 | 180,560,931,400 | | | | |
|-------------|--|----------------|-------|---------------|-----------------|----------------|-----------------|--|--|--|--|

MULTAN ELECTRIC POWER COMPANY
Functionalized Rates by Voltage Level Customer Classification

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| Back to Index | | Tariffs | | | | | | | | | | | | | | | |
|---------------|-----------|--------------|----------------|-----------------|----------------|-------------------|-------------------|---------------|-------------------|----------------------|---------------------------------|----------------------|--------------------|-----------------|------------------------------|----------------------|---------------------|
| Line No. | | Customer No. | Sales kWh | Generation Cost | | Transmission Cost | Distribution Cost | | Generation Tariff | | Transmission Cost (Rs/kW/Month) | Distribution | | Total Tariff | | | |
| | | | | Energy | Demand | | Demand | Customer | Energy (Rs/kWh) | Demand (Rs/kW/Month) | | Demand (Rs/kW/Month) | Rs/ Customer/Month | Energy (Rs/kWh) | Distribution Margin (Rs/kWh) | Demand (Rs/kW/Month) | Total Cost (Rs/kWh) |
| | | | | | | | | | | | -3 | | | | | | |
| | | -1 | -2 | -3 | -4 | -5 | -6 | -7 | -8 | -9 | -10 | -11 | -12 | -13 | -14 | -15 | -16 |
| 1 | 0.2 kV | 4,856,727 | 5,982,135,005 | 67,332,233,552 | 22,427,971,426 | 2,080,766,744 | 11,637,229,104 | 6,080,104,813 | 11.26 | 974 | 90 | 505 | 104 | 11.26 | 2.96 | 1,569 | 18.31 |
| 2 | 0.4kV | 136,288 | 3,730,560,845 | 41,653,606,603 | 10,727,181,859 | 995,219,891 | 5,566,026,038 | 1,824,277,413 | 11.17 | 966 | 90 | 501 | 993 | 11.17 | 1.93 | 1,557 | 18.24 |
| 3 | 11kV | 443 | 1,524,857,300 | 16,156,593,767 | 1,441,111,488 | 133,699,870 | 726,466,893 | 857,241,450 | 10.60 | 917 | 85 | 462 | 123,575 | 10.60 | 0.91 | 1,484 | 12.54 |
| 4 | 132/66 kV | 9 | 513,334,280 | 4,949,887,908 | 1,565,908,687 | 145,277,995 | 500,328,638 | 205,897,874 | 9.84 | 834 | 77 | 267 | 1,956,219 | 9.84 | 1.38 | 1,178 | 14.35 |
| Sub Total | | 4,993,467 | 11,750,687,430 | 130,092,321,829 | 36,162,173,460 | 3,354,964,500 | 18,430,050,671 | 8,567,521,350 | 11.07 | 962 | 89 | 490 | 143 | 11.07 | 2.30 | 1,051 | 16.73 |

Wheeling Charges:

[illegible]

Grand Total

4,993,488 ; 14,293,991,723 ; 130,988,495,273 ; 36,400,481,883 ; 3,377,073,688 ; 20,568,053,145 ; 8,567,521,350

MULTAN ELECTRIC POWER COMPANY

Volumetric Rates by Voltage Level Customer Classification

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| Line No. | | Sales kWh | Allocated Cost | | Fixed Charge | Variable Charge | Total Rate |
|-----------|-----------|----------------|----------------|-----------------|--------------|-----------------|------------|
| | | | Fixed Cost | Variable Cost | Rs/kW/Month | Rs/kWh | Rs/kWh |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | 0.2 kV | 5,982,135,005 | 36,145,967,274 | 73,412,338,165 | 1,569 | 12.27 | 18.31 |
| 2 | 0.4kV | 3,730,560,845 | 17,288,427,787 | 43,277,884,015 | 1,557 | 11.60 | 16.24 |
| 3 | 11kV | 1,524,657,300 | 2,301,278,251 | 16,813,835,217 | 1,464 | 11.03 | 12.54 |
| 4 | 132/66 kV | 513,334,280 | 2,211,515,320 | 5,155,785,782 | 1,178 | 10.04 | 14.35 |
| Sub Total | | 11,750,687,430 | 57,947,188,631 | 138,659,843,179 | 1,542 | 11.80 | 16.73 |

Wheeling Charges:

| | | | | | | | |
|-------------|------------------------------|----------------|----------------|-----------------|-----|------|------|
| 5 | 11kV (Export to DISCOs) | 39,643,010 | 39,266,079 | 51,208,453 | 584 | 1.29 | 2.28 |
| 6 | 132/66 kV (Export to DISCOs) | 2,503,661,284 | 2,359,154,006 | 844,964,990 | 298 | 0.34 | 1.28 |
| Sub Total | | 2,543,304,293 | 2,398,420,085 | 896,173,444 | 301 | 0.35 | 1.30 |
| Grand Total | | 14,293,991,723 | 60,345,608,717 | 139,556,016,623 | | | |

MULTAN ELECTRIC POWER COMPANY

Unbundled Rates by Voltage Level Customer Classification

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| Line No. | | Customer No. | Sales kWh | Generation Cost | Transmission Cost | Distribution Cost | Generation per kWh | Transmission per kWh | Distribution per kWh | Total Rate per kWh |
|-----------|-----------|--------------|----------------|-----------------|-------------------|-------------------|--------------------|----------------------|----------------------|--------------------|
| | | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (8) |
| 1 | 0.2 kV | 4,856,727 | 5,982,135,005 | 89,760,204,977 | 2,080,766,744 | 17,717,333,717 | 15.00 | 0.35 | 2.96 | 18.31 |
| 2 | 0.4kV | 136,288 | 3,730,560,845 | 52,380,788,461 | 995,219,891 | 7,190,303,450 | 14.04 | 0.27 | 1.93 | 16.24 |
| 3 | 11kV | 443 | 1,524,657,300 | 17,597,705,255 | 133,699,870 | 1,383,708,343 | 11.54 | 0.09 | 0.91 | 12.54 |
| 4 | 132/66 kV | 9 | 513,334,280 | 6,515,796,595 | 145,277,995 | 706,226,512 | 12.69 | 0.28 | 1.38 | 14.35 |
| Sub Total | | 4,993,467 | 11,750,687,430 | 166,254,495,289 | 3,354,964,500 | 26,997,572,021 | 14.15 | 0.29 | 2.30 | 16.73 |

Wheeling Charges:

| | | | | | | | | | | |
|-----------|------------------------------|----|---------------|---------------|------------|---------------|------|------|------|------|
| 5 | 11kV (Export to DISCOs) | 3 | 39,643,010 | 58,718,883 | 696,784 | 31,058,865 | 1.48 | 0.02 | 0.78 | 2.28 |
| 6 | 132/66 kV (Export to DISCOs) | 18 | 2,503,661,284 | 1,075,762,984 | 21,412,404 | 2,106,943,609 | 0.43 | 0.01 | 0.84 | 1.28 |
| Sub Total | | 21 | 2,543,304,293 | 1,134,481,867 | 22,109,188 | 2,138,002,474 | 0.45 | 0.01 | 0.84 | 1.30 |

| | | | | | | | | | | |
|-------------|--|-----------|----------------|-----------------|---------------|----------------|--|--|--|--|
| Grand Total | | 4,993,488 | 14,293,991,723 | 167,388,977,156 | 3,377,073,688 | 29,135,574,495 | | | | |
|-------------|--|-----------|----------------|-----------------|---------------|----------------|--|--|--|--|

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

Tariff Design Options

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| <u>Worksheet</u> | <u>Description</u> |
|--|--|
| <u>Tariff Option 1</u> | Fully Allocated Cost of Service based Tariffs |
| <u>Tariff Option 2</u> | Cost of Service Based Tariff with Cross Subsidy to Residential Customers and No Cross Subsidy Increase from Current Levels |
| <u>Tariff Option 3</u> | Cost of Service Based Tariff Without Cross Subsidy |
| <u>Tariff Option 4</u> | Alternate Tariff Design |

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MULTAN ELECTRIC POWER COMPANY
Fully Allocated Cost of Service based Tariffs

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| TARIFF CATEGORIES | Sales (Projected) | Peak Load | Current Tariff | | CoS Rate : | | CoS Revenue | | Allocated cost |
|---------------------------------|-------------------|-----------|----------------|-----------------|--------------|-----------------|----------------|-----------------|-----------------|
| | | | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | Fixed Charge | Variable Charge | |
| | (kWh) | MW | (Rs/kWh) | (Rs/kWh) | (Rs/kWh) | (Rs/kWh) | Rs | Rs | Rs |
| 0.2kV Tariff Categories | | | | | 939 | 12.27 | 36,145,967,274 | 73,412,338,165 | 109,553,858,332 |
| TOTAL 0.2 kV | 5,982,135,005 | 1,919.25 | | | | | | | |
| 0.4 kV Tariff Categories | | | | | 932 | 11.60 | 17,288,427,787 | 43,277,884,015 | 60,570,758,908 |
| TOTAL 0.4 kV | 3,730,580,845 | 925.37 | | | | | | | |
| 11 kV Tariff Categories | | | | | 876 | 11.03 | 2,301,278,251 | 16,813,835,217 | 19,115,113,468 |
| TOTAL 11 kV | 1,524,657,300 | 130.99 | | | | | | | |
| 132/66 kV Tariff Categories | | | | | 705 | 10.04 | 2,211,515,320 | 5,155,785,782 | 7,367,301,102 |
| TOTAL 132/66 kV | 513,334,280 | 156.42 | | | | | | | |
| SUB TOTAL A | 11,750,687,430 | 3,132 | | | | | 57,947,188,631 | 138,659,843,179 | 196,607,031,810 |
| Over Recovery /(Under Recovery) | | | | | | | | | |

Wheeling Charges:

| | | | | | | | | | |
|---------------------------|----------------|-------|---|---|-----|------|----------------|-----------------|-----------------|
| Export to DISCOs (11 kV) | 39,843,010 | 6 | - | - | 584 | 1.29 | 39,266,079 | 51,208,453 | 90,474,532 |
| Export to DISCOs (132 kV) | 2,503,661,284 | 659 | - | - | 298 | 0.34 | 2,359,154,006 | 844,964,990 | 3,204,118,997 |
| Sub Total B | 2,543,504,293 | 664 | | | | | 2,398,420,085 | 896,173,444 | 3,294,593,529 |
| GRAND TOTAL | 14,293,991,723 | 3,796 | | | | | 60,345,608,717 | 139,556,016,623 | 199,901,625,339 |

MULTAN ELECTRIC POWER COMPANY

Cost of Service Based Tariff with Cross Subsidy to Residential Customers and No Cross Subsidy Increase from Current Levels

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| TARIFF CATEGORIES | | Volume kV | Projected Sales kWh | Billing Demand MW | MD Billing Demand | Existing Rates Fixed Charge | Variable Charge | COS Rates Fixed Charge | Variable Charge | Proposed Tariff Fixed Charge (\$/kWh) | Variable Charge (\$/kWh) | Revenue on Proposed Tariff Fixed Charge (\$/h) | Variable Charge (\$/h) | Cost of Service \$/h | Cost Recovery \$/h |
|-------------------|--|--------------|---------------------|----------------------|----------------------|-----------------------------------|--------------------|------------------------------|--------------------|---|-----------------------------|---|------------------------|-------------------------|-----------------------|
| A1(a) | Residential - A1 | 0.2 | 622,970,000 | | | | 4.80 | 18.31 | 18.31 | 4.80 | 15.20 | 3,846,217.681 | 15,004,761.166 | 11,218,523.267 | 20% |
| A1(b) | Up to 50 Lines | 0.2 | 2,437,710,000 | | | | 13.00 | 18.31 | 18.31 | 15.20 | 15.20 | 37,044,727.724 | 44,644,820.037 | 17,000,000.333 | 65% |
| A1(c) | 51-100 Lines | 0.2 | 1,742,600,000 | | | | 16.80 | 18.31 | 18.31 | 19.74 | 19.74 | 34,404,002.022 | 31,915,324.001 | 2,401,202.240 | 108% |
| A2(a) | 101-300 Lines | 0.2 | 462,880,000 | | | | 17.80 | 18.31 | 18.31 | 20.82 | 20.82 | 8,087,786.451 | 8,079,302.000 | 1,208,466.660 | 114% |
| A2(b) | 301-700 Lines | 0.2 | 106,780,000 | | | | 18.80 | 18.31 | 18.31 | 22.35 | 22.35 | 2,346,940.157 | 1,680,886.976 | 412,043.976 | 121% |
| A2(c) | Above 700 Lines - Peak | 0.4 | 3,525,300 | | | | 18.80 | 18.31 | 18.31 | 22.35 | 22.35 | 82,325.820 | 1,201,811.183 | 32,678.123 | 103% |
| A2(d) | Time of Use (TOU) - Off-Peak | | 70,508,700 | | | | 13.30 | 18.24 | 18.24 | 16.25 | 16.25 | 1,132,861.488 | 103,243,072.468 | 74,873,874.100 | 88% |
| A2(e) | Time of Use (TOU) - On-Peak | | 6,648,708,700 | | | | | | | | | | | | |
| A2(f) | Total Residential-A1 | | | | | | | | | | | | | | |
| A2(g) | Commercial - A2 | 0.2 | 347,530,000 | | | | 18.80 | 18.31 | 18.31 | 21.77 | 21.77 | 7,586,078.460 | 6,394,730.008 | 1,201,628.742 | 110% |
| A2(h) | Commercial - For Peak Load Requirements up to 5 MW | 0.4 | 26,622,200 | | | | 16.40 | 18.31 | 18.31 | 18.80 | 18.80 | 4,183,635.200 | 4,118,710.016 | 6,070,810.016 | 100% |
| A2(i) | Regular | 0.4 | 52,878,500 | | | | 13.00 | 18.31 | 18.31 | 15.00 | 15.00 | 1,461,847.876 | 4,704,424.703 | 801,660.184 | 118% |
| A2(j) | Time of Use (TOU) - Peak (A-2) | 0.4 | 240,585,000 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 3,189,825.910 | 11,848,000.468 | 2,104,207.218 | 118% |
| A2(k) | Time of Use (TOU) - Off-Peak | | 666,985,700 | | | | | | | | | | | | |
| A2(l) | Total Commercial-A2 | | | | | | | | | | | | | | |
| A2(m) | Industrial - B | 0.2 | 81,105,200 | | | | 15.50 | 18.31 | 18.31 | 21.97 | 21.97 | 1,342,271.104 | 1,118,006.801 | 223,178.293 | 102% |
| A2(n) | Industrial - B | 0.4 | 43,478,700 | | | | 16.00 | 18.31 | 18.31 | 22.53 | 22.53 | 1,023,048.178 | 4,464,241.537 | 3,171,396.061 | 108% |
| A2(o) | B1 - TOU (Off-Peak) | 0.4 | 231,494,700 | | | | 13.30 | 18.24 | 18.24 | 16.47 | 16.47 | 3,012,831.840 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(p) | B2 - TOU (On-Peak) | 0.4 | 3,625,300 | | | | 15.00 | 18.31 | 18.31 | 18.80 | 18.80 | 12,878,500 | 67,223,000 | 1,454,360.000 | 164% |
| A2(q) | B2 - TOU (Off-Peak) | 0.4 | 129,735,700 | | | | 13.10 | 18.31 | 18.31 | 17.80 | 17.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(r) | B2 - TOU (On-Peak) | 0.4 | 728,582,000 | | | | 13.10 | 18.31 | 18.31 | 17.80 | 17.80 | 8,544,182.200 | 17,190,876.152 | 3,116,458.074 | 122% |
| A2(s) | B3 - TOU (Off-Peak) | 11 | 48,178,100 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,208,287.800 | 7,280,348,730 | 288,876,738 | 104% |
| A2(t) | B3 - TOU (On-Peak) | 11 | 1,327,115,200 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 6,067,422.050 | 43,898,488.831 | 8,748,810.270 | 115% |
| A2(u) | B4 - TOU (Off-Peak) | 132/60 | 50,528,300 | | | | 12.80 | 18.31 | 18.31 | 16.80 | 16.80 | 6,067,422.050 | 43,898,488.831 | 8,748,810.270 | 115% |
| A2(v) | B4 - TOU (On-Peak) | 132/60 | 457,164,300 | | | | 12.80 | 18.31 | 18.31 | 16.80 | 16.80 | 6,067,422.050 | 43,898,488.831 | 8,748,810.270 | 115% |
| A2(w) | Total Industrial-B | | 3,073,488,700 | | | | | | | | | | | | |
| A2(x) | Build-C | 0.2 | 1,621,405 | | | | 16.00 | 18.31 | 18.31 | 21.97 | 21.97 | 36,611,312 | 33,367,893 | 5,248,706 | 110% |
| A2(y) | C1(a) Supply at 480 Volts - up to 5 MW | 0.4 | 23,502,000 | | | | 15.50 | 18.31 | 18.31 | 18.80 | 18.80 | 8,420,880 | 28,166,106 | 11,867,145 | 87% |
| A2(z) | C1(b) Supply at 480 Volts - exceeding 5 MW | 0.4 | 4,780,400 | | | | 16.00 | 18.31 | 18.31 | 18.80 | 18.80 | 8,420,880 | 28,166,106 | 11,867,145 | 87% |
| A2(aa) | C1(c) Time of Use (TOU) - Peak | 0.4 | 23,502,000 | | | | 13.30 | 18.31 | 18.31 | 16.47 | 16.47 | 3,012,831.840 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ab) | C1(c) Time of Use (TOU) - Off-Peak | 0.4 | 23,502,000 | | | | 13.30 | 18.31 | 18.31 | 16.47 | 16.47 | 3,012,831.840 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ac) | C2 Supply at 11 kV | 11 | 13,278,300 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ad) | C2 Time of Use (TOU) - Peak | 11 | 23,502,000 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ad) | C2 Time of Use (TOU) - Off-Peak | 11 | 23,502,000 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ad) | C2 Supply above 11 kV | 11 | 106,780,000 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ad) | C3 Supply above 11 kV | 11 | 106,780,000 | | | | 13.30 | 18.31 | 18.31 | 16.80 | 16.80 | 2,346,078.300 | 13,066,873.464 | 2,411,061.153 | 115% |
| A2(ad) | C3 Time of Use (TOU) - Peak | 132/60 | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Time of Use (TOU) - Off-Peak | 132/60 | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | 18.31 | 18.31 | 16.80 | 16.80 | 17,881,520 | 80,861,213 | 7,153,808 | 100% |
| A2(ad) | C3 Total Single Point Supply-C | | 840,480 | | | | 13.00 | | | | | | | | |

MULTAN ELECTRIC POWER COMPANY
Cost of Service Based Tariff Without Cross Subsidy

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| TARIFF CATEGORIES | Projected Sales kWh | Billing Demand MW | Existing Rates | | Coe Rates | | Proposed Tariff | | Total Revenue | Cost of Service Rs | Cross Subsidy Over/(Under) Recovery Rs | Cost Recovery |
|---|-----------------------|-------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|------------------------|------------------------|--|---------------|
| | | | Fixed Charge (Rs/kWh/Month) | Variable Charge (Rs/kWh) | Fixed Charge (Rs/kWh/Month) | Variable Charge (Rs/kWh) | Fixed Charge (Rs/kWh/Month) | Variable Charge (Rs/kWh) | | | | |
| A1(a) Residential - A1 | | | | | | | | | | | | |
| I Up to 50 Units | 822,370,000 | | - | 4.00 | | 18.31 | | 7.02 | 5,776,817,900 | 15,284,751,366 | (9,287,933,266) | 88% |
| II 51-100 Units | 2,487,710,000 | | - | 12.00 | | 18.31 | | 15.29 | 37,530,867,662 | 44,444,826,257 | (7,123,958,174) | 94% |
| III 101-300 Units | 1,742,940,000 | | - | 16.89 | | 18.31 | | 20.25 | 28,387,356,562 | 31,915,324,681 | (3,527,968,119) | 111% |
| IV 301-700 Units | 462,989,400 | | - | 17.80 | | 18.31 | | 21.20 | 8,218,286,840 | 8,479,302,800 | (2,681,015,960) | 116% |
| V Above 700 Units | 165,759,000 | | - | 19.00 | | 18.31 | | 21.20 | 2,242,299,024 | 1,946,896,579 | 305,402,446 | 116% |
| Time of Use (TOU) - Peak | 5,525,300 | 14 | | 19.00 | | 16.24 | | 22.88 | 1,217,084,084 | 1,301,911,183 | (84,827,099) | 107% |
| Time of Use (TOU) - Off-Peak | 70,506,000 | | | 12.30 | | 16.24 | | 16.24 | | | | |
| Total Residential - A1 | 5,645,708,700 | 14 | | | | | | | 91,878,862,812 | 108,244,812,468 | (16,365,949,656) | 88% |
| A2 Commercial - A2 | | | | | | | | | | | | |
| A2 (a) Commercial - For peak load requirement up to 5 kW | 347,530,000 | | | 19.00 | | 18.31 | | 21.20 | 7,368,130,237 | 6,964,750,688 | 4,033,379,549 | 110% |
| A2 (b) Regular | 25,952,300 | 1 | 400 | 16.00 | 1557 | 11.60 | 937 | 18.50 | 465,884,075 | 419,715,816 | 46,168,259 | 116% |
| A2 (c) Time of Use (TOU) - Peak (A-2) | 52,879,500 | 121 | 400 | 19.00 | 1557 | 11.60 | 937 | 18.76 | 5,346,517,964 | 4,784,634,761 | 6,211,881,811 | 117% |
| Time of Use (TOU) - Off-Peak | 240,595,800 | | | 12.30 | | 11.60 | | 13.03 | | | | |
| Total Commercial - A2 | 666,957,600 | 121 | | | | | | | 13,442,742,276 | 13,549,086,465 | (1,066,344,189) | 110% |
| B1 Industrial - B | | | | | | | | | | | | |
| B1(a) B1 | 61,105,300 | | | 15.50 | | 18.31 | | 21.20 | 1,295,550,547 | 1,119,085,801 | 176,464,746 | 118% |
| B1(b) B1 - TOU (Peak) | 44,478,708 | 234 | | 19.00 | | 16.24 | | 23.38 | 4,774,830,649 | 4,464,741,517 | 310,089,132 | 107% |
| B1 - TOU (Off-Peak) | 131,494,700 | | | 12.30 | | 16.24 | | 16.24 | | | | |
| B2(a) B2 | 8,525,300 | 5 | 400 | 15.00 | 1557 | 11.60 | 937 | 18.22 | 99,080,361 | 57,213,866 | 41,866,495 | 116% |
| B2(b) B2 - TOU (Peak) | 125,735,700 | 865 | 400 | 19.00 | 1557 | 11.60 | 937 | 19.04 | 16,103,997,812 | 13,859,678,484 | 2,244,319,328 | 116% |
| B2 - TOU (Off-Peak) | 728,562,000 | | | 12.30 | | 11.60 | | 13.22 | | | | |
| B3 - TOU (Off-Peak) | 44,179,100 | 266 | 800 | 19.00 | 1464 | 11.03 | 876 | 17.51 | 19,729,458,799 | 17,195,875,152 | 2,533,583,646 | 119% |
| B3 - TOU (Peak) | 1,223,715,300 | | | 12.30 | | 11.03 | | 12.16 | | | | |
| B3 - TOU (Off-Peak) | 1,223,715,300 | | | 12.30 | | 11.03 | | 12.16 | | | | |
| B4 - TOU (Peak) | 50,526,800 | 62 | 360 | 19.00 | 1178 | 10.04 | 705 | 21.64 | 4,659,216,307 | 7,386,349,730 | (2,727,133,423) | 119% |
| B4 - TOU (Off-Peak) | 657,164,500 | | | 12.30 | | 10.04 | | 15.02 | | | | |
| Total Industrial - B | 8,073,468,700 | 861 | | | | | | | 50,862,145,375 | 43,998,489,383 | 6,863,655,992 | 115% |
| C1 Bulk - C | | | | | | | | | | | | |
| C1(a) C1(a) Supply - up to 5 kW | 1,821,405 | | | 16.00 | | 18.31 | | 21.20 | 36,817,812 | 35,837,661 | 9,800,151 | 118% |
| C1(b) C1(b) Supply - exceeding 5 kW | 24,502,000 | 0 | 400 | 15.50 | 1557 | 11.60 | 937 | 18.53 | 446,661,180 | 481,558,106 | (34,896,926) | 116% |
| C1(c) Time of Use (TOU) - Peak | 4,700,400 | 8 | 400 | 19.00 | 1557 | 11.60 | 937 | 18.96 | 485,104,863 | 457,870,517 | 27,234,346 | 106% |
| Time of Use (TOU) - Off-Peak | 23,502,000 | | | 12.30 | | 11.60 | | 13.17 | | | | |
| C2(a) C2 Supply at 11 kV | 15,276,300 | 3 | 800 | 19.00 | 1464 | 17.03 | 876 | 15.30 | 362,864,122 | 391,523,812 | (28,659,690) | 108% |
| C2(b) Time of Use (TOU) - Peak | 23,502,000 | 21 | 800 | 19.00 | 1464 | 11.03 | 876 | 17.71 | 1,894,346,412 | 1,640,586,367 | 253,760,045 | 121% |
| Time of Use (TOU) - Off-Peak | 105,759,000 | | | 12.30 | | 11.03 | | 12.30 | | | | |
| C3(a) C3 Supply above 11 kV | 940,080 | 1 | 360 | 15.20 | 1178 | 10.04 | 705 | 15.82 | 98,171,181 | 80,951,175 | 17,219,006 | 122% |
| C3(b) Time of Use (TOU) - Peak | 4,700,400 | | | 12.30 | | 10.04 | | 14.74 | | | | |
| Time of Use (TOU) - Off-Peak | 4,700,400 | | | 12.30 | | 10.04 | | 14.74 | | | | |
| Total Single Supply - C | 203,708,185 | 35 | | | | | | | 9,280,694,080 | 7,965,848,367 | 1,314,845,713 | 119% |
| D1 Agricultural Tube Wells - D | | | | | | | | | | | | |
| D1(a) D1 Scarp | 7,050,600 | | | 15.50 | | 14.24 | | 17.95 | 126,362,802 | 114,467,732 | 12,095,070 | 111% |
| D2 D2 Agricultural Tube Wells | 1,116,945 | 1 | 300 | 15.00 | 1557 | 11.60 | 666 | 11.17 | 16,174,058 | 16,174,058 | - | 100% |
| D1(b) Time of Use (TOU) - Peak | 268,580,600 | 866 | 200 | 19.00 | 1557 | 11.60 | 666 | 20.02 | 26,634,700,421 | 24,435,331,015 | 2,199,369,406 | 106% |
| Time of Use (TOU) - Off-Peak | 1,761,451,600 | | | 11.00 | | 11.60 | | 13.50 | | | | |
| Total Agricultural - D | 2,129,193,145 | 867 | | | | | | | 26,779,387,081 | 24,567,922,804 | 2,211,464,277 | 108% |
| E-1 Temporary Supply - E | | | | | | | | | | | | |
| E-1(I) Temporary E-1 (I) | | | | 19.00 | | 18.31 | | 21.20 | | | | |
| E-1 (II) Temporary E-1 (II) | | | | 19.00 | | 18.31 | | 21.20 | | | | |
| E-2 Temporary E-2 | | | | 15.50 | | 18.31 | | 21.20 | | | | |
| Total Temporary - E | | | | | | | | | | | | |
| G Public Lighting G | | | | | | | | | | | | |
| Public Lighting G | 11,502,000 | | | 15.00 | | 16.24 | | 18.60 | 641,721,886 | 381,559,506 | 260,162,380 | 116% |
| Total Public Lighting - G | 11,502,000 | | | | | | | | 641,721,886 | 381,559,506 | 260,162,380 | 116% |
| H Residential Colonies attached to Industrial Premises - H | | | | | | | | | | | | |
| Residential Colonies H | 8,225,700 | | | 15.00 | | 17.54 | | 14.51 | 119,389,080 | 103,148,117 | 16,240,963 | 116% |
| Total Residential Colonies - H | 8,225,700 | | | | | | | | 119,389,080 | 103,148,117 | 16,240,963 | 116% |
| I Railway Traction - I | | | | | | | | | | | | |
| Railway Traction - I | | | | 15.00 | | 17.54 | | 14.51 | | | | |
| Total Railway Traction - I | | | | | | | | | | | | |
| A. Sub Total - MEPCO Consumers | 11,750,687,410 | 2,019 | | | | | | | 196,607,891,810 | 186,607,891,810 | 10,000,000,000 | 100% |

| Assumptions - Control Panel | | | | |
|--|--------------------------------------|---|---|-------------|
| Categories | CoB +/- Subsidy/Cross-Subsidy Factor | Voltage Level (Two Part Tariff Categories Only) | Grid Station Level Peak Load Allocation | MDI Data MW |
| A1 (a) 50 Units | 0.9835 | 0.4 kV | 920.87 | 1643.69 |
| A1 (a) 100 Units | 0.8404 | 1.1 kV | 130.99 | 291.69 |
| A1 (a) 300 Units / Agriculture-D | 1.1057 | 132/66kV | 156.42 | 83.55 |
| Other except A1b & B1b | 1.1577 | | | |
| Check - Cost Recovery Over/(Under) | 0 | | | |
| Peak/Off-Peak Factor | 1.44 | | | |
| Fixed Cost Recovery through MDI Factor | | | | |
| Agricultural Tubewells | | | | 50% |
| Other | | | | 100% |

Wheeling Charge: Export to DISCOs

MULTAN ELECTRIC POWER COMPANY

Alternate Tariff Design

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| TARIFF CATAGORIES | | Projected Sales kWh | Billing Demand MW | Recommended Rates | | Revenue Rs | |
|-------------------|------------------------------|-----------------------|-------------------|--------------------------|------------------------|-----------------------|------------------------|
| | | | | Fixed Charge Rs/kW/Month | Variable Charge Rs/kWh | Fixed Charge | Variable Charge |
| 0.2 KV | Quaternary | | | | | | |
| i | Residential | 5,571,678,400 | | | 16.45 | - | 91,667,935,462 |
| ii | Commercial | 347,530,000 | | | 16.45 | - | 5,717,730,875 |
| iii | Industrial | 61,105,200 | | | 16.45 | - | 1,005,332,169 |
| iv | Other | 1,821,405 | | | 16.45 | - | 29,966,632 |
| | TOTAL QUATERNARY | 5,982,135,005 | - | | | - | 98,420,965,138 |
| 0.4 KV | Tertiary | | | | | | |
| i | Residential | | | | 22.73 | - | 80,127,412 |
| | Time of Use (TOU) - Peak | 3 525,300 | 13.66 | | 16.24 | - | 1,144,677,317 |
| | Time of Use (TOU) - Off-Peak | 70,506,000 | | | 16.24 | - | 132,591,789 |
| ii | Agriculture | 8,166,945 | 1.49 | | 15.71 | 65,591,012 | 1,200,067,637 |
| iii | Non TOU Consumers | 76,381,500 | 5.87 | 932 | | - | - |
| iv | TOU Consumers | | | 932 | 18.33 | 18,143,339,929 | 10,748,298,095 |
| | Time of Use (TOU) - Peak | 586,374,900 | 1,623 | | 13.09 | - | 39,090,283,404 |
| | Time of Use (TOU) - Off-Peak | 2,985,606,200 | | | | | |
| | TOTAL TERTIARY | 3,730,560,845 | 1,644 | | | 18,208,930,941 | 52,396,045,654 |
| 11 KV | Secondary | | | | 2.28 | - | 90,474,532 |
| i | Export to DISCOs | 39,643,010 | - | 876 | 13.81 | 28,250,444 | 324,452,332 |
| ii | Non TOU Consumers | 23,502,000 | 2.69 | | | - | - |
| iii | TOU Consumers | | | 876 | 16.11 | 3,038,658,800 | 1,154,509,547 |
| | Time of Use (TOU) - Peak | 71,681,100 | 289.00 | | 11.50 | - | 16,445,275,490 |
| | Time of Use (TOU) - Off-Peak | 1,429,474,200 | | | | | |
| | TOTAL SECONDARY | 1,564,300,310 | 291.69 | | | 3,066,909,244 | 18,014,711,901 |
| 132/66 KV | Primary | | | | 1.28 | - | 3,204,118,997 |
| i | Export to DISCOS | 2,503,661,284 | - | | | - | - |
| ii | TOU Consumers | | | 705 | 15.43 | 706,985,280 | 793,953,179 |
| iii | Time of Use (TOU) - Peak | 51,469,380 | 84 | | 11.02 | - | 5,089,005,007 |
| | Time of Use (TOU) - Off-Peak | 461,864,900 | | | | | |
| | TOTAL PRIMARY | 3,016,995,564 | 84 | | | 706,985,280 | 9,087,077,182 |
| | TOTAL | 14,293,991,723 | 2,019 | | | 21,982,825,464 | 177,918,799,875 |

Assumptions

No fixed charges at 0.2 KV and for all residential consumers

All 0.2 kv consumers subsidized @ 0.898 X CoS

Peak/Off-peak Ratio 1.4

Off-peak rates 1.0 X CoS

Non TOU Rates (ex 0.2kv) 1.2 X CoS

(0)

MULTAN ELECTRIC POWER COMPANY

Cost of Service Model

Reference Sheets

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Worksheet

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Description

Projected Trial Balance of MEPCO

Summary of Load recorded on MEPCO tariff Categories on Maximum demand date

List of MEPCO Feeders with Load on maximum demand date

From Feeder Wise Statistics Load profile of each tariff category is being calculated

Detail Feeder wise Statistics

Common Delivery Point readings for the month of Maximum Demand of MEPCO

Reconciliation done to match the load summary data with the maximum demand of MEPCO on that particular date.

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