



National Electric Power Regulatory Authority

(NEPRA)

2nd Floor, OPF Building G-5/2, Islamabad

Through Exch: 9207200, Fax: 9210215

Direct Ph: 9206797 E-Mail: office@nepra.isb.sdnpk.org

Vice Chairman

No. NEPRA/TRF-15/WAPDA-2002/3803-05

29th July 2002

Subject:

Case No. NEPRA/TRF-15/WAPDA-2002

Intimation of Determination anew of Tariff pursuant to Section 31(4) of the Regulation of Generation, Transmission and Distribution of Electric Power Act (XL of 1997)

My dear Secretary,

With reference to the communication of the Federal Government conveyed through the Ministry of Water and Power vide their No. PI-4(1)/2002-Vol.III, dated 24.07.2002 requiring NEPRA to reconsider the decision of 17th July 2002 pursuant to Section 31(4) of NEPRA Act rendered in tariff revision petition Case No. NEPRA/TRF-15/WAPDA-2002.

2. Please find enclosed determination of the Authority made anew, along with Annexures A, B, VIII(R), IX(R), X(R), XI(R), XII(R), XIV(R) (24 pages) in Case No. NEPRA/TRF-15/WAPDA-2002. The earlier determination of 17th July, 2002 made a part of this determination stands modified to the extent mentioned herein is also attached as Annexure "A" along with the replacement of Annexures.

3. The determination made anew is being intimated to the Federal Government pursuant to Section 31(4) of the Regulation of Generation, Transmission and Distribution of Electric Power Act (XL of 1997) and Rule 16(12) of the National Electric Power Regulatory Authority Tariff (Standards and Procedure) Rules, 1998. The tariff rates and charges as determined anew are attached as the schedule of tariff Annexure XIV (R).

4. Please note that only Annexure XIV (R) (3 pages) to the determination containing the schedule of tariff needs to be notified in the official gazette.

5. The approval of the tariff is subject to the terms and conditions notified vide SRO 894(I)/2001, dated the 28th December, 2001.

DA/As above.

Yours sincerely,

(Fazlullah Qureshi)

The Secretary,
Cabinet Division,
Government of Pakistan
Cabinet Secretariat,
Islamabad.

CC: (alongwith copy of a-new determination).

1. Secretary, Ministry of Water & Power, Islamabad.
2. Secretary, Ministry of Finance, Islamabad.



NATIONAL ELECTRIC POWER REGULATORY AUTHORITY

July 29, 2002
Case No. NEPRA/TRF-15/WAPDA-2002

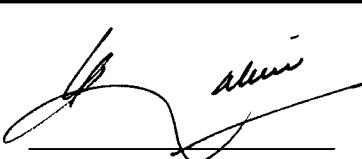
TARIFF DETERMINATION MADE ANEW IN CASE NO. NEPRA/TRF-15/WAPDA-2002 [Under Rule 16(12) of NEPRA Tariff (Standards & Procedure) Rules, 1998]

Water and Power Development Authority (WAPDA)

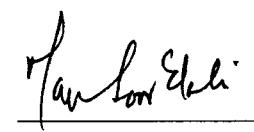
Petitioner

1. Roomi Cotton Factory, Multan
2. Pakistan Cotton Ginners' Association, Multan
3. Qadir Agro Industries (Pvt) Ltd., Multan
4. Multan Chamber of Commerce & Industry (MCCI) Multan.
5. Liberal Forum Shehri CBE, Karachi.
6. Ittehad Chemicals Ltd., Lahore.
7. Senior Citizens Foundation of Pakistan.
8. Consumer Rights Commission of Pakistan (CRCP), Islamabad.
9. EME Co-operative Housing Society, Lahore.
10. Pakistan Expatriates Cooperative Housing Society, Lahore.
11. Council of Karachi's Industrial Association, SITE, Karachi.
12. Sitara Chemical Industries Ltd., Faisalabad.
13. Farmers Associates of Pakistan
14. The Pakistan Steel Melters Association, Lahore.
15. All Pakistan Textile Mills Association (APTMA), Karachi.
16. ICI Pakistan Ltd., Karachi
17. Overseas Investors Chamber of Commerce & Industry (OICC & I).

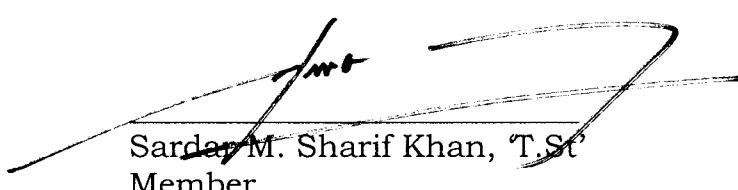
Intervenors



Abdul Rahim Khan
Member



Mansoor Elahi
Member

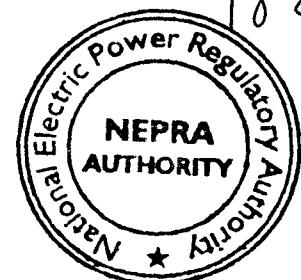


Sardar M. Sharif Khan, T.S.
Member



Fazlullah Qureshi
Member/VC

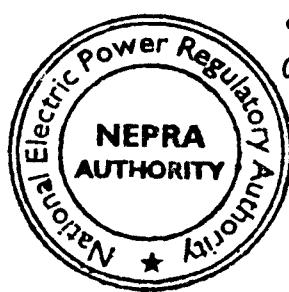
(on leave)
Justice (R) Saad Saood Jan
Chairman



DETERMINATION ANEW CASE NO. NEPRA/TRF-15/WAPDA-2002

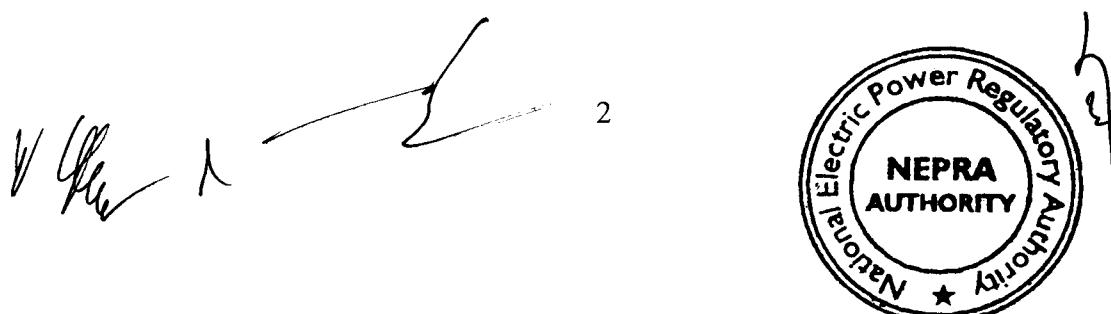
1. Water & Power Development Authority filed a petition No.NEPRA/TRF-15/WAPDA-2002 for revision of its consumer end tariff. The Authority rendered its decision therein on July 17, 2002, attached as Annexure -A (hereinafter referred to as the "Determination"). In pursuance of Section 31(4) of the Regulation of Generation, Transmission and Distribution of Electric Power Act (XL of 1997) (the Act") and Rule 16(11) of the National Electric Power Regulatory Authority Tariff (Standards and Procedure) Rules, 1998 (the "Rules"), the Determination was intimated to the Federal Government for the purpose of notification of the approved tariff in the official gazette. Prior to the notification of the schedule of tariff in the official gazette (attached as Annexure-XIV with the Determination) the Federal Government, under Section 31(4) of the Act, vide Ministry of Water & Power letter No.PI-4(1)/2002-Vol.III dated 24-07-2002 Annexure-B, has required the Authority to reconsider its Determination. Also some additional information has come to the notice of the Authority which warrant an adjustment in the estimation forming the basis of its Determination. Hence, the Authority reconsiders its Determination and determines the tariff anew.
2. The Authority has been informed by the Ministry of Water and Power that the Determination was discussed in a high level meeting of the Federal Government wherein it was felt that the schedule of rates as determined will place an unbearable burden on a majority of residential consumers of electricity, a large number of which comprise of low income and relatively poor

V. Ch. L. 1



segments of the society whose income levels may not support substantial tariff increase at one time. Moreover, a reduction in income of such households through increase in rates of electricity may directly negate the initiative of the Federal Government regarding poverty alleviation particularly in the income group below the poverty line. The Federal Government has suggested that the additional burden of increase on the residential consumer (excluding the interim increase of 8 Paisas already being paid by the consumers) be reduced by 50%, i.e. a reduction of about 20 Paisas/kWh in the earlier determined rates for residential consumers (except those consuming upto 50 units per month).

3. The Authority has considered the communication of the Federal Government and concurs that it will be economically and socially undesirable to burden the residential consumer beyond a certain threshold. The poor families, on account of increase in their expense on consumption of electricity may resort to cutting down their expense on basic necessities. Further the residential consumers constitute 83% of WAPDA's consumers or 10.4 million households. Thus a decision on increase of rates in the residential class would have a bearing on a substantial proportion of the population. The Authority has, therefore, considered that it is in public interest to restrict the increases in the rates of residential consumers to a bearable extent. The balance increments required would be deferred and staggered in gradual installments over a period of time. The increment in rates of residential consumers of 47 Paisas per kWh is, therefore, reduced by 20 Paisas per kWh.
4. As regards the Petitioner's revenue requirements, the effect of 20 Paisas per kWh reduction in residential consumers' incremental rates would reduce the revenue expectation of the Petitioner by Rs.

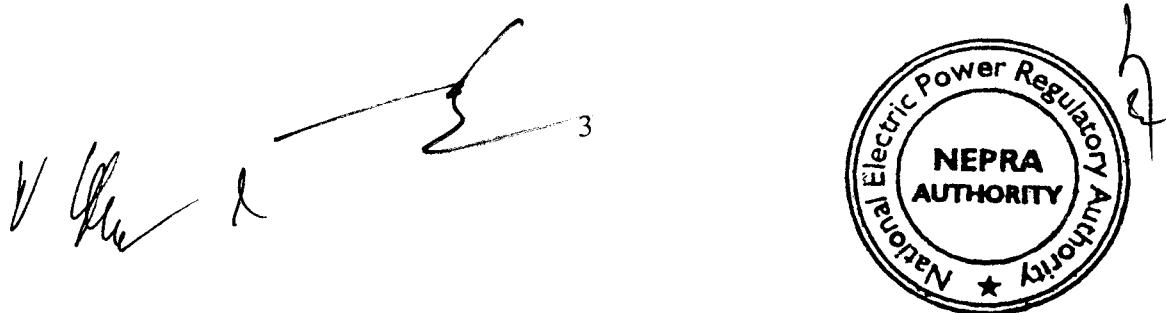


4.17 billion. The Federal Government has suggested that the shortfall in the Petitioner's expected revenue may be met through the following measures:

- i) Adjustment of revenue requirement with respect to cost.
- ii) Possible appropriate increases in the rates of other consumer classes.
- iii) Remaining short fall to be met through WAPDA or Federal Government from other sources.

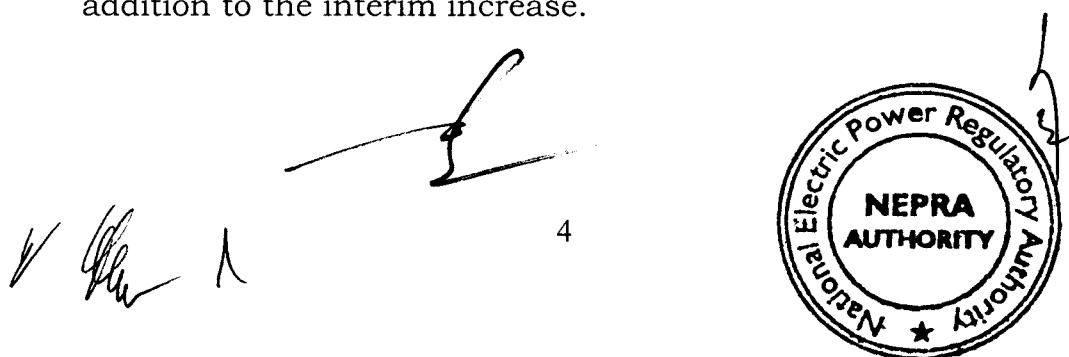
The Authority has looked into the possibility of each of the above alternatives as follows.

5. Further to its Determination the Authority has received some additional information regarding capacity costs relating to Chashma Nuclear Power Project ("CHASHNUPP"). The Petitioner in its petition had intimated capacity costs of CHASHNUPP as Rs. 4.475 billion and Rs. 5.0 billion for FY 2001-02 and FY 2002-03 respectively based on a sale purchase rate demanded by CHASHNUPP as Rs. 3.15/kWh. The Petitioner had contended that the rate should be Rs. 2.05/ kWh. The Authority has been informed that the matter is being reconsidered by the Federal Government and the rates requested by the Petitioner are expected to be agreed upon. Therefore, when the matter is referred to NEPRA for approval and its level determined for applicability, the resulting effect would translate into a 25% reduction in capacity costs relating to CHASHNUPP claimed by the Petitioner. For the combined effect of the two years Financial Year 2001-2002 ("FY 02") and Financial Year 2002-2003 ("FY 03") the net effect would be a reduction of at least Rs. 2.369 billion in cost affecting revenue requirement. Therefore, the Authority has adjusted the

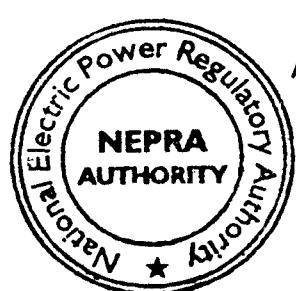


revenue requirement for FY 03 with a reduction in capacity costs of Rs. 2.369 billion.

6. The Authority has looked into the possibility of imposing a part of the burden on other consumer classes. The Authority has observed that the rates of consumer classes other than commercial and bulk have already been raised substantially in its Determination. Apart from residential consumers the only other class being cross subsidized is the agriculture class. The rates of agriculture class have already been raised by an average of 54 Paisas/kWh, therefore, it would not be appropriate to increase it any further. However, now that a part of the burden of the residential consumers has to be shared between (a) other consumers, (b) the Petitioner and (c) the Government; some increase in the class of commercial, bulk and industrial class is inevitable. The rates of commercial consumer classes were not raised at all as per the Determination, except the increase of 8 Paisas/kWh allowed as immediate application on 10-05-2002 (Interim increase) on account of its substantial contribution to cross subsidization. The Authority is of the view that a 20 Paisas/kWh increase in the rates of commercial consumer classes will make the increase of commercial consumers nearly equal to that of the residential consumers. However, the percentage increase for commercial consumers (upto 5%) is much smaller as compared to the percentage increase in residential rates (upto 12%). This step is in line with the objective of gradual rectification of the distortion due to cross subsidization. Therefore the rates of commercial consumer classes are increased by 20 paisas/kWh in addition to the interim increase.

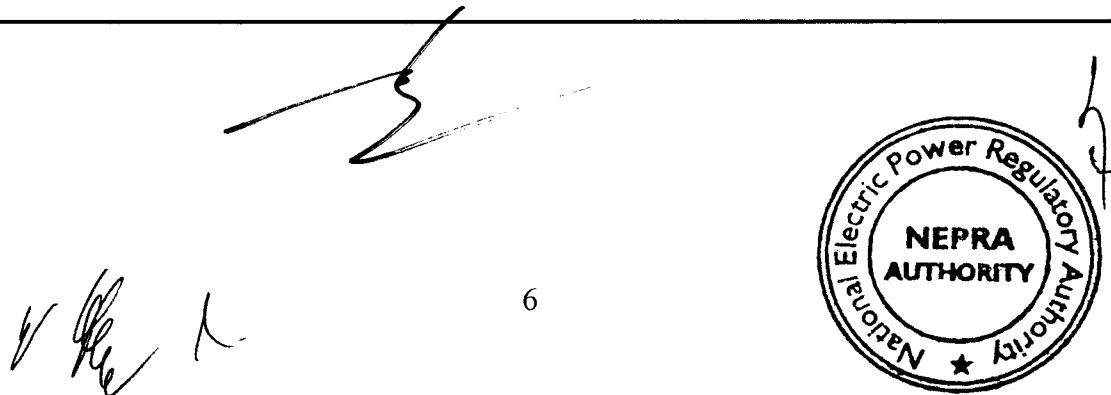


7. The rates of the bulk consumer classes had been increased on average by about 9 Paisas/kWh beyond the 8 Paisas/kWh interim relief. On similar grounds as in the case of commercial consumers stated at para 10, the rates of bulk supply consumers for C₁ (above 20 kW), C₂ and C₃ are being raised by 10 Paisas per kWh in addition to the 8 Paisas/kWh interim increase. The increase in rates of C₁ (below 20 kW) was already 48 Paisas/kWh, therefore this quantum is not being changed.
8. In the Determination the rates of industrial consumer classes were already increased by an average of 36 Paisas/kWh, therefore, the rates of this class are increased further by only 2 Paisas/kWh.
9. With the measures indicated in para 6, 7 and 8, the compensation in revenue is expected to be Rs.0.92 billion.
10. The remaining shortfall in revenue of Rs. {4.17 – (2.37+0.92)} billion = Rs. 0.88 billion is to be met by the Petitioner or the Federal Government through other sources. In this context the Authority has been informed that the Federal Government has exhorted WAPDA to achieve further efficiency gains through reduction in losses and that the matter will be regularly monitored on a quarterly basis through the Economic Coordination Committee of the Cabinet. It is expected that such close monitoring will result in at least a further reduction of 0.5% i.e. achievement of a level of 22.5% instead of the target fixed for FY 03 as 23% in the Determination. The 0.5% reduction in losses will result in a cost reduction and revenue compensation of about Rs. 0.8 billion. The revenues for the year FY 03 have been adjusted accordingly as contribution of Rs. 0.88 billion from the Federal Government through other sources. However, if the Petitioner succeeds in reducing the loss level to 22.5% in FY 03 then the



Federal Government may not be required to provide the short fall from other sources.

11. With the aforementioned adjustments, the expected revenue in the year FY 03 would be Rs. 189.279 billion Annexure XII(R). The reduction in accumulated liability of capacity costs of CHASHNUPP from Rs. 9.475 billion to Rs. 7.106 billion results in a reduction of overall capacity costs from Rs. 58.971 billion to Rs. 57.852 billion for FY 02 and from Rs. 59.238 billion to Rs. 57.988 billion for FY 03 [Annexures VIII(R) and IX(R)]. The consequent financing gap is revised to be Rs. 16.663 billion [Annexure X(R)]. With a Government contribution of Rs. 0.88 billion, the net financing gap required to be covered through increase in tariff is Rs. 15.781 billion. This requires an increase of Paisas 33/kWh in average sale rate as explained in Annexure X (R). The resulting revenue accrual required is expected to be achieved through the rates indicated in Annexure XII (R). The rates so determined anew are indicated as the Schedule of Tariff annexed to this Determination as Annexure XIV (R).
12. With this, the Authority in dispensation of the Federal Government's request for reconsideration of its Determination, modifies the consumer end tariff in the manner and to the extent specified in the schedule of tariff attached as Annexure XIV(R).
13. Accordingly, the Annexures VIII, IX, X, XI, XII and XIV of the determination are replaced by the corresponding Annexures VIII (R), IX(R), X(R), XI (R), XII (R) and XIV(R) and attached herewith.



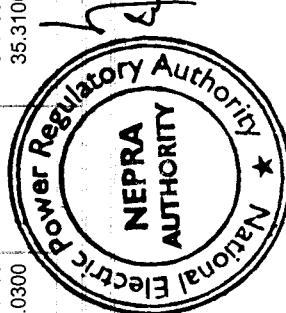
INDEPENDENT POWER PRODUCERS (IPPs)
Capacity Charges For FY 2001-02 (Revised)

Name of Power Producer	Capacity MW	Capacity Charges Escalable Rs.Million	Revised Capacity Charges Non-Escalable Rs.Million	Total Capacity Charges Rs. Million
Liberty(C.C.)	210	493	1,142	1,635
Habibullah	126	682	952	1,634
Fauji	150	452	1,307	1,759
Uch (C.C.)	548	3,055	3,476	6,531
Kapco	1,265	7,700	4,116	11,816
Rousch	355	1,979	2,211	4,191
Hubco	1,200	5,392	7,985	13,377
KEL	120	467	1,087	1,554
SEPCO	112	426	910	1,336
Japan	107	410	441	851
Saba	123	523	811	1,335
AES Lalpir	351	1,653	2,402	4,055
AES Pak Gen	344	1,618	2,703	4,321
Altern	10	55	46	100
CHASHNUPP	300	-	3,356	3,356
Total		24,906	32,946	57,852



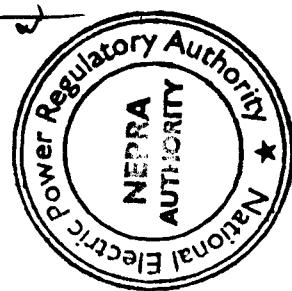
INDEPENDENT POWER PRODUCERS (IPPs)
Capacity Charges For FY 2001-02
Escalable Component - Revised

Name of Power Producer	Capacity	Ref: Capacity Charges	Ref: Exchange Rate Rs./\$	Exchange Rate at Financial Close		Current Exchange Rate	US CPI	Escalation Factor	Revised Capacity Charges Rs. Million
				Rs./\$	Rs./Yen				
July - December 2001									
Liberty(C.C.)	210	141.1200	30.0300	35.4600	62.8800	95.94	115.0833	2.5117	354.4528
Habibullah	126	180.8400	30.0300	34.7825	61.5620	95.94	115.0833	2.4591	444.6973
Fauji	150	142.7880	30.0300	35.0390	61.4250	95.94	115.0833	2.4536	350.3436
Uch (C.C.)	548	185.5806	30.0300	34.9586	61.4250	95.03	114.1667	2.4574	456.0381
Kapco	1,342	231.0700	30.0300	34.2500	61.5090	101.3	115.0833	2.0402	471.4379
Rousch	350	190.9680	30.0300	34.7375	61.4250	95.94	115.0833	2.4536	468.5576
Hubco	1,292	242.4270	30.5800	30.5800	-	0	0	1.3593	329.5249
KEL	120	130.0860	30.0300	31.1559	61.4250	95.94	115.4667	2.4618	320.2414
SEPCO	112	129.2500	30.0300	32.0412	61.4250	95.99	115.0833	2.4523	316.9616
Japan	107	128.3300	30.0300	0.3200	34.4556	0.3261	61.4250	95.96	115.0833
Saba	123	142.7400	30.0300	34.7875	61.5600	95.94	115.0833	2.4590	350.9955
AES Lalip	351	157.2420	30.0300	31.1055	0.3609	0.5111	95.96	115.4667	2.4613
AES Pak Gen	344	157.2420	30.0300	34.4556	0.3291	0.5111	95.96	115.4667	2.4613
Altern	10	187.4500	30.0300	35.3100	61.4200	-	95.94	115.0833	2.4534
CHASHNUP	Sub - total								11,893.00
January - June 2002									
Liberty(C.C.)	210	141.1200	30.0300	35.4616	62.4500	95.94	115.0833	2.4945	362.0289
Habibullah	126	180.8400	30.0300	34.7825	62.4250	95.94	116.5833	2.5260	456.8087
Fauji	150	142.7880	30.0300	35.0390	62.4000	95.94	116.5833	2.5250	360.5434
Uch (C.C.)	548	185.5806	30.0300	34.9586	62.4000	95.03	116.5833	2.5492	473.0831
Kapco	1,342	231.0700	30.0300	34.2500	62.4500	101.3	116.5833	2.0985	484.8890
Rousch	344	190.9680	30.0300	34.7875	62.4000	95.94	116.5833	2.5250	482.1992
Hubco	1,292	242.4270	30.5800	30.5800	-	0	0	1.5096	365.9763
KEL	120	130.0860	30.0300	31.1559	62.4000	95.94	116.6666	2.5268	328.7053
SEPCO	112	129.2500	30.0300	32.0412	61.4250	95.99	115.0833	2.4523	316.9616
Japan	107	128.3300	30.0300	0.3200	34.4556	0.3261	62.4000	95.96	116.5833
Saba	123	142.7400	30.0300	34.7875	62.4250	95.94	116.5833	2.5250	323.9691
AES Lalip	351	157.2420	30.0300	31.1055	0.3609	0.4900	95.96	116.6667	2.5263
AES Pak Gen	344	157.2420	30.0300	34.4556	0.3291	0.4900	95.96	116.6667	2.5263
Altern	10	187.4500	30.0300	35.3100	62.4500	-	95.94	116.5833	2.5270
CHASHNUP	Sub - total								13,013.12
	Grand Total								24,906.12



INDEPENDENT POWER PRODUCERS (IPPs)
Capacity Charges For FY 2002-03 (Revised)

Name of Power Producer	Capacity MW	Capacity Charges Escalable Rs. Million	Capacity Charges Non-Escalable Rs. Million	Total Capacity Charges Rs. Million
Liberty(C.C.)	210	865		1,405
Habibullah	126	669		924
Fauji	150	628		1,269
Uch (C.C.)	548	2,988		3,376
Kapco	1,342	7,555		3,856
Rousch	355	1,944		2,148
Hubco	1,200	5,392		7,985
KEL	120	460		1,055
SEPCO	112	423		883
Japan	107	403		412
Saba	123	513		787
AES Lalpur	351	1,626		2,346
AES Pak Gen	344	1,592		2,638
Altern	10	54		45
CHASHNUPP	300	-		3,750
Total		25,111		32,877
				57,988



INDEPENDENT POWER PRODUCERS (IPPs)
Capacity Charges For FY 2002-03
Escalable Component (Revised)

Name of Power Producer	Capacity	Ref: Capacity Charges	Ref: Exchange Rate Rs./\$	Exchange Rate at Financial Close	Current Exchange Rate	US CPI	Escalation Factor	Revised Capacity Charges	Capacity Charges Rs. Million
MW	Rs./kW/Month	Rs./\$	Rs./Yen	Rs./\$	Rs./\$	Base	Current	Rs./kW/Month	
July - December 2002									
Liberty(C.C.)	210	141.1200	30.0300	35.4600	59.5000	95.94	117.3267	2.4230	341.9381
Habibullah	126	180.8400	30.0300	34.7825	59.5000	95.94	117.3267	2.4230	438.1809
Fauji	150	142.7880	30.0300	35.0390	59.5000	95.94	117.3267	2.4230	345.9797
Uch (C.C.)	548	185.5806	30.0300	34.9586	59.5000	95.03	116.3923	2.4268	450.3577
Kapco	1,342	231.0700	30.0300	34.2500	59.5000	101.3	117.3267	2.0121	464.9300
Rousch	350	190.9680	30.0300	34.7875	59.5000	95.94	117.3267	2.4230	462.7214
Hubco	1,292	242.4270	30.5800	30.5800	-	0	0.0000	1.3593	329.5249
KEL	120	130.0860	30.0300	31.1559	59.5000	95.94	117.7176	2.4311	316.2525
SEPCO	112	129.2500	30.0300	32.0412	59.5000	95.99	117.3267	2.4218	313.0136
Japan	107	128.3300	30.0300	0.3200	34.4556	0.3261	59.5000	95.96	117.3267
Saba	123	142.7400	30.0300	34.7875	59.5000	95.94	117.3267	2.4225	310.8827
AES Lalir	351	157.2420	30.0300	31.1055	59.5000	0.5111	95.96	117.7176	2.4230
AES Pak Gen	344	157.2420	30.0300	34.4556	59.5000	0.5111	95.96	117.7176	345.8634
Altern	10	187.4500	30.0300	35.3100	59.5000	-	95.94	117.3267	382.1918
CHASHNUP	Sub - total								454.1971
									12.337
January - June 2003									
Liberty(C.C.)	210	141.1200	30.0300	35.4616	60.0000	95.94	117.3267	2.4434	344.8115
Habibullah	126	180.8400	30.0300	34.7825	60.0000	95.94	118.4648	2.4671	446.1492
Fauji	150	142.7880	30.0300	35.0390	60.0000	95.94	118.4648	2.4671	337
Uch (C.C.)	548	185.5806	30.0300	34.9586	60.0000	95.03	117.5213	2.4709	352.2713
Kapco	1,342	231.0700	30.0300	34.2500	60.0000	101.3	118.4648	2.0487	458.5474
Rousch	344	190.9680	30.0300	34.7875	60.0000	95.94	118.4648	2.4671	473.3846
Hubco	1,292	242.4270	30.5800	30.5800	-	0	0.0000	1.5096	471.1359
KEL	120	130.0860	30.0300	31.1559	60.0000	95.94	118.8595	365.9763	352.1529
SEPCO	112	129.2500	30.0300	32.0412	60.0000	0.4600	95.99	117.3267	322.0035
Japan	107	128.3300	30.0300	0.3200	34.4556	0.3261	60.0000	95.96	315.6440
Saba	123	142.7400	30.0300	31.1055	60.0000	0.4900	95.96	118.4648	316.5361
AES Lalir	351	157.2420	30.0300	34.4556	60.0000	0.4900	95.96	118.8595	389.1420
AES Pak Gen	344	157.2420	30.0300	35.3100	60.0000	-	95.94	118.4648	389.1420
Altern	10	187.4500	30.0300						462.4566
CHASHNUP	Sub - total								27
									12.337
Grand Total									
									25,111



INDEPENDENT POWER PRODUCERS (IPPs)

Capacity Charges For FY 2002-03

Non-Escalable Component (Revised)

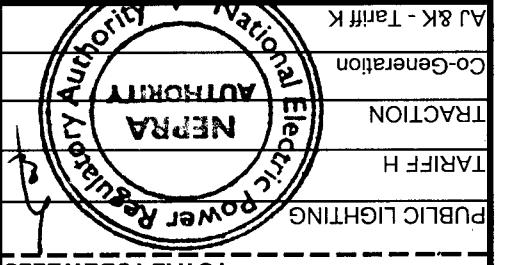
WAPDA COMPANIES

Calculation of Required Tariff Increase

Annexe - X (R)



DESCRIPTION	Act/Proj	Budgeted	FY2001-02	FY2002-03	GWh	Units Sold	Overall Average Rate Ps./KWh	Min. Rs.	Sources of Funds
Million Rs.									
Self-Financing Statement As per World Bank Covenants									
WAPDA Companies									
Annexure - XI (R)									
Revenue from Sale of Electricity	60,058	58,310	13,677	7,371	14,479	87,034	107,018	7,725	Hydel Surcharge
FAS	58,310	58,310	13,677	7,371	14,479	87,034	107,018	7,725	Additional Surcharge
Min. Rs.	60,058	58,310	13,677	7,371	14,479	87,034	107,018	7,725	Meter Rent/Service ent
Min. Rs.	60,058	58,310	13,677	7,371	14,479	87,034	107,018	7,725	Non-Operating Income
KAPCO Promissory Note	5,750	5,227	1,639	1,639	1,606	2,478	2,478	2,250	KAPCO Promissory Note
Interest on KAPCO Promissory Note	1,606	5,227	1,639	1,639	1,606	2,478	2,478	2,250	Capital Contribution & Security Deposits
GDP Contribution	882	82	-	-	-	3,762	3,762	4,025	Interest on KAPCO Promissory Note
Total Revenue from Operation	195,075	171,488	4,825	4,825	4,489	171,488	171,488	195,075	Non-Operating Income
late Payment Surcharge	5,489	5,489	5,489	5,489	5,489	5,227	5,227	5,750	KAPCO Promissory Note
Additional Surcharge	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	Interest on KAPCO Promissory Note
late Payment Surcharge	307	307	307	307	307	307	307	307	late Payment Surcharge
Non-Operating Income	195,075	171,488	4,489	4,489	4,489	171,488	171,488	195,075	Total Revenue from Operation
KAPCO Promissory Note	5,750	5,227	1,639	1,639	1,606	2,478	2,478	2,250	Capital Contribution & Security Deposits
GDP Contribution	882	82	-	-	-	3,762	3,762	4,025	Interest on KAPCO Promissory Note
Total Sources	209,588	184,594	57,852	57,852	57,988	44,836	44,836	48,577	Purchase of Power - Capacity Payment
Application of Funds	48,577	44,836	57,852	57,852	57,988	44,836	44,836	57,852	Purchase of Power - Capacity Payment
Fuel Cost	106,565	102,688	31,390	31,390	32,736	17,782	17,782	32,736	Operating Maintenance & Admin. Expenses
Hydel Profit to Provinces	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	Hydel Profit to Provinces
Debt Service	30,712	33,503	33,503	33,503	30,712	-	-	30,712	Debt Service
Pending Payment of Capacity Charges for FY 01	6,417	-	-	-	-	6,417	6,417	6,417	Pending Payment of Capacity Charges for FY 01
Other Adjustments	-	-	-	-	-	-	-	-	Other Adjustments
Increase/(Decrease) in Working Capital	1,660	(10,857)	180,506	180,506	202,511	1,660	1,660	1,660	Increase/(Decrease) in Working Capital
Total Application of Funds	202,511	180,506	180,506	180,506	180,506	1,660	1,660	1,660	Total Application of Funds
Net Internal Funds/(Deficit)	7,077	4,088	22,057	22,057	31,798	25,729	25,729	23,860	Net Capital Expenditure during the year
Self-Financing Ratio	29.66%	15.89%	29.66%	29.66%	29.66%	29.66%	29.66%	29.66%	Self-Financing Ratio
Debt Service Coverage Ratio	1.35	0.67	0.67	0.67	0.67	0.67	0.67	0.67	Debt Service Coverage Ratio



CATEGORIES	% age	Estimated Units	Units Sold	GWh	Charges	Charges @ 10.4% Surcharge	Total Addl.	RESIDENTIAL - A1 (including FATA)	
								FAC	Hydel
For Consumption exceeding 50 Units									
First 100 Units	23.00%	10,481	-	4,297	4,297	894	16,560	26,048	
Next 200 Units	14.21%	6,477	-	4,297	4,297	894	16,560	26,048	
Next 700 Units	4.98%	2,270	-	3,757	2,655	667	14,832	21,911	
Above 1000 Units	1.71%	781	-	3,428	931	453	8,058	12,870	
TOTAL RESIDENTIAL									
46.51%	21,196	260	13,674	8,164	2,271	43,769	68,138		
COMMERCIAL A2 (including FATA)									
For peak load requirement up to 20 KW at 400 Volts	1.10	527	-	1,539	11	161	2,014	3,725	
Above 100	4.01%	1,828	-	5,777	37	605	7,166	13,584	
For peak load requirement exceeding 20 KW	0.02%	11	13	12	4	3	31	63	
INDUSTRY									
B-1 Up to 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.22%	2,381	-	4,309	476	498	7,309	12,593	
B-2 41 - 500 KW - Peak Load TOD	0.04%	16	6	33	3	4	46	92	
B-3 Up to 500 KW - Peak TOD	0.12%	54	65	11	15	112	267		
B-4 Up to 500 KW - Off Peak Load TOD	0.12%	16	6	33	3	4	46	92	
B-5 Up to 5000 K.W - Off Peak TOD	8.29%	3,778	2,172	4,344	756	756	6,044	14,072	
B-6 3 Up to 5000 K.W - Off Peak TOD	2.13%	969	179	1,909	194	237	2,191	4,710	
B-7 3 Up to 5000 K.W - Off Peak TOD	0.24%	1,440	1,285	1,658	257	318	2,583	5,956	
B-8 3 Up to 5000 K.W - Off Peak TOD	2.82%	1,285	1,140	1,658	257	318	2,583	5,956	
B-9 3 Up to 5000 K.W - Off Peak TOD	2.13%	969	179	1,909	194	237	2,191	4,710	
B-10 3 Up to 5000 K.W - Off Peak TOD	8.29%	3,778	2,172	4,344	756	756	6,044	14,072	
B-11 4 - Off Peak TOD	0.24%	107	178	1,33	21	35	200	567	
B-12 4 - Off Peak TOD	0.95%	433	106	809	87	104	952	2,058	
B-13 C-3 66/132 KV (For all categories)	2.39%	1,090	819	1,155	447	252	3,226	5,899	
B-14 C-3 66/132 KV	0.43%	198	108	206	81	41	575	1,012	
TUBEWELLS									
a) SCARPs	2.67%	1,217	-	1,533	499	211	3,808	6,051	
b) Punjab & Sind	5.28%	2,405	838	2,164	986	415	3,824	8,227	
c) NWF & Baluchistan	4.81%	2,192	324	1,644	899	298	3,025	6,190	
TOTAL TUBEWELLS									
5.813	1,163	5,341	2,383	924	10,657	20,468			
PUBLIC LIGHTING									
0.36%	162	-	313	67	39	754	1,173		
TARIFE H									
0.10%	47	-	68	19	9	189	285		
0.03%	47	-	12	5	2	41	60		
0.00%	-	-	-	-	-	-	-	6,728	
Co-Generation	2.15%	982	-	1,080	402	154	2,484	4,120	
KESC	100.00%	45,577	11,790	48,268	14,479	7,725	100,290	182,551	
TRACITION									
47,376	11,790	48,268	14,479	7,725	107,018	189,279			
GRAND TOTAL									
47,376	11,790	48,268	14,479	7,725	107,018	189,279			

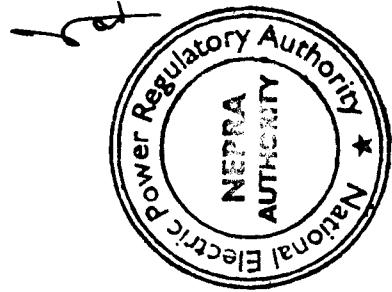
Estimated Sales & Revenue
FY 2002-03

WAPDA

Annexure - XII (R)

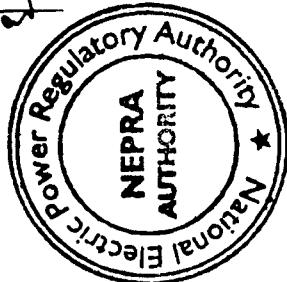
WAPDA
Estimated Sales & Revenue
July/02

Estimated Sales & Revenue July/07



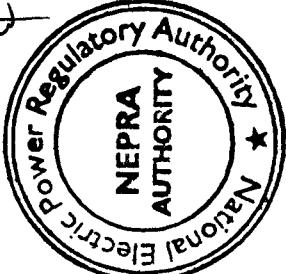
WAPDA
Estimated Sales & Revenue
August/02

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Rs./Kw/Month	Energy Charges Ps./Kwh	Addl. FAS	Surcharge Ps./Kwh	Fixed Charges	Energy Charges	FAC	Hydel Surcharge @ 10.4%
RESIDENTIAL - A1 (including FATA)											
1 - 50	2.15%		92	-	61.00	-	73.00	21	56	-	6
For consumption exceeding 50 Units											67
First 100 Units	22.08%		942	-	41.00	41.00	158.00	-	386	386	80
Next 200 Units	16.84%		718	-	58.00	41.00	229.00	-	417	295	74
Next 700 Units	7.23%		309	-	151.00	41.00	355.00	-	486	127	62
Above 1000 Units	2.08%		89	-	188.00	36.00	442.00	-	187	32	21
TOTAL RESIDENTIAL	50.38%		2,150		69.40	39.05	218.12	21	1,492	839	242
COMMERCIAL A2 (including FATA)											612
For peak load requirement up to 20 kW at 400 volts											7,285
1-100	1.00%		43	-	292.00	2.00	382.00	-	125	1	13
Above 100	4.53%		193	-	316.00	2.00	392.00	-	610	4	64
For peak load requirement exceeding 20 kW											1,435
All consumption	0.01%		25.00%	0	220.00	109.00	36.00	283.00	1	0	0
TOTAL COMMERCIAL	5.54%		236		236.85	354.31	0.50	736	5	77	1
INDUSTRY											2
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	4.80%		205	-	181.00	20.00	307.00	-	371	41	43
B-2 41 - 500 KW	6.63%	32.52%	283	300.00	130.00	20.00	209.00	361	388	57	81
B-2 41 - 500 KW - Peak Load TOD	0.02%	5.25%	1	300.00	198.00	20.00	278.00	0	2	0	0
B-2 41 - 500 KW - Off Peak Load TOD	0.12%	29.75%	5	300.00	120.00	20.00	207.00	5	6	1	11
B-3 upto 5000 KW	2.83%	47.69%	121	290.00	129.00	20.00	201.00	99	156	24	29
B-3 upto 5000 KW - Peak TOD	1.76%	10.90%	75	290.00	197.00	20.00	226.00	11	148	15	18
B-3 upto 5000 K.W. - Off Peak TOD	7.04%	43.60%	301	290.00	115.00	20.00	160.00	172	346	60	60
B-4	0.22%	22.28%	9	280.00	124.00	20.00	185.00	16	11	2	3
B-4 - Peak TOD	0.85%	27.44%	36	280.00	187.00	20.00	220.00	6	68	7	8
B-4 - Off Peak TOD	1.56%	49.86%	66	280.00	111.00	20.00	149.00	21	73	13	10
TOTAL INDUSTRY	25.81%		1,101		140.55	210.78	680	1,548	220	252	5,022
BUK											
C-1 400 Volts											
a) For peak load less than 20 KV	0.05%	2	-	124.00	41.00	342.00	-	3	1	0	8
b) For peak load exceeding 20 KW	1.12%	45.00%	48	220.00	109.00	41.00	321.00	32	52	20	11
C-2 11/33 KV (For all categories)	2.71%	40.00%	116	216.00	106.00	41.00	296.00	84	123	47	26
C-3 66/132 KV	0.54%	55.00%	23	214.00	104.00	41.00	290.00	12	24	9	5
TOTAL BULK	4.43%		189		106.73	302.15	128	202	77	12	571
TUBEWELLS											1,029
a) SCARPS	2.48%		106	-	126.00	41.00	313.00	-	134	43	18
b) Punjab & Sind	4.83%	36.25%	206	82.00	90.00	41.00	155.00	63	185	65	35
c) NWFP & Baluchistan	4.27%	69.48%	182	72.00	75.00	41.00	138.00	25	137	75	25
TOTAL TUBEWELLS	11.59%		494		92.18	184.26	88	456	203	78	911
PUBLIC LIGHTING											1,725
TARIFF H											
TRACTION	0.02%		5	-	146.00	41.00	404.00	-	7	2	1
Co-Generation	0.00%		1	-	102.00	41.00	350.00	-	1	0	0
Aj 8K - Tariff K	1.81%		77	-	110.00	41.00	255.00	-	85	32	12
TOTAL WAPDA Companies	100.00%		4,267		106.66	227.15	917	4,551	1,384	708	9,593
KESC											17,254
Grand Total											561
											17,815



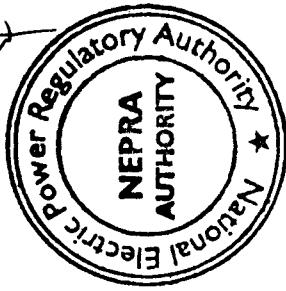
WAPDA
Estimated Sales & Revenue
September/02

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components			Revenue Million Rs.						
				Fixed Charges Rs. /kW/Month	Energy Charges Ps./kWh	FAS	Addl. Surcharge Ps./kWh	Hydel Charges	Energy Charges	FAC	Hydel Surcharge @ 10.4%	Addl. Surchage	Total
RESIDENTIAL - A1 (including FATA)	2.21%		97	-	61.00	-	73.00	20	59	-	6	71	156
1 - 50													
For consumption exceeding 50 Units	22.18%		975	-	41.00	41.00	158.00	-	400	400	83	1,540	2,422
First 100 Units	16.73%		735	-	58.00	41.00	229.00	-	426	301	76	1,683	2,486
Next 200 Units	6.96%		306	-	151.00	41.00	355.00	-	462	125	61	1,085	1,733
Next 700 Units	2.01%		88	-	188.00	36.00	442.00	-	166	32	21	390	609
Above 1000 Units	50.09%		2,201	-	657.14	36.99	216.72	20	1,513	858	247	4,769	7,407
COMMERCIAL A2 (including FATA)	0.02%												
For peak load requirement up to 20 kW at 400 volts													
1-100	1.02%		45	-	292.00	2.00	382.00	-	131	1	14	172	318
Above 100	4.50%		198	-	316.00	2.00	382.00	-	625	4	65	776	1,470
For peak load requirement exceeding 20 kW													
All consumption													
TOTAL COMMERCIAL	5.55%		244		236.85		354.31	1.07	757	5	79	950	1,793
INDUSTRY													
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	4.84%		213	-	181.00	20.00	307.00	-	385	43	44	653	1,125
B-2 41 - 500 KW	6.40%	31.16%	281	300.00	130.00	20.00	209.00	376	365	56	83	587	1,468
B-2 41 - 500 KW - Peak Load TOD	0.04%	6.15%	2	300.00	198.00	20.00	278.00	1	3	0	0	5	9
B-2 41 - 500 KW - Off Peak Load TOD	0.11%	18.45%	5	300.00	120.00	20.00	207.00	6	6	1	1	10	25
B-3 upto 500 KW	2.55%	44.81%	112	290.00	129.00	20.00	201.00	101	144	22	28	225	520
B-3 upto 500 KW - Peak TOD	2.26%	13.39%	99	290.00	197.00	20.00	226.00	19	196	20	24	225	483
B-3 upto 500 KW - Off Peak TOD	6.79%	40.17%	298	290.00	115.00	20.00	160.00	168	343	60	59	477	1,107
B-4	26.92%	10	280.00	124.00	20.00	186.00	15	13	2	3	19	52	
B-4 - Peak TOD	35	280.00	187.00	20.00	220.00	8	65	7	8	76	164		
B-4 - Off Peak TOD	0.78%	63	280.00	111.00	20.00	149.00	28	70	13	10	94	214	
TOTAL INDUSTRY	25.44%		1118		142.26		212.13	721	1,590	224	262	2,371	5,167
BULK													
C-1 400 Volts	0.03%	1	-										
a) For peak load less than 20 KW	1.11%	67.63%	49	220.00	109.00	41.00	321.00	22	53	20	10	156	260
b) For peak load exceeding 20 KW	2.57%	32.82%	113	216.00	106.00	41.00	296.00	103	120	46	28	334	632
C-2 11/33 KV (For all categories)	0.54%	66.00%	24	214.00	104.00	41.00	290.00	11	25	10	5	69	118
TOTAL BULK	4.24%		186		106.65		302.07	136	199	76	43	363	1,017
TUBEWELLS													
a) SCARPS	2.44%	107	-										
b) Punjab & Sind	5.79%	45.06%	254	82.00	90.00	41.00	159.00	64	229	104	41	405	844
c) NWFP & Baluchistan	4.16%	68.89%	183	72.00	75.00	41.00	138.00	27	137	75	25	252	516
TOTAL TUBEWELLS	12.39%		544		92.04		182.22	91	501	223	85	992	1,832
PUBLIC LIGHTING	0.29%	13	-										
TAFFIFF H	0.11%	5	-										
TRACTION	0.02%	1	-										
Co-Generation	0.00%	-	-										
A.I.R - Tariff K	1.88%	82	-										
TOTAL WAPDA Companies	100.00%		4,393		106.58		226.12	969	4,683	1,428	732	9,934	17,746
KESC			150		103.07		231.00	969	4,683	1,428	732	10,495	18,307
Grand Total			4,543										



WAPDA
Estimated Sales & Revenue
October'02

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.				Total
				Fixed Charges Ps./KWh Month	Energy Charges Ps./KWh	FAS	Addl. Surcharge Ps./KWh	Fixed Charges	Energy Charges	FAC	Hydel Surchage @ 10.4%	
RESIDENTIAL - A1 (including FATA)												
1 - 50	2.60%		100	-	61.00	-	73.00	24	61	-	6	73
For consumption exceeding 50 Units					41.00	41.00	156.00	-	370	77	1,427	2,245
First 100 Units	23.52%		903	-	58.00	41.00	229.00	-	339	240	60	1,338
Next 200 Units	15.21%		584	-	151.00	41.00	355.00	-	265	72	35	622
Next 700 Units	4.56%		175	-	188.00	36.00	442.00	-	99	19	12	232
Above 1000 Units	1.31%		53	-	62.44	38.60	203.41	24	1,134	701	191	3,983
TOTAL RESIDENTIAL	47.26%		1,816									5,722
COMMERCIAL A2 (including FATA)												
For peak load requirement up to 20 kW at 400 volts												
1-100	1.17%		45	-	292.00	2.00	382.00	-	131	1	14	172
Above 100	4.18%		161	-	316.00	2.00	392.00	-	508	3	53	630
For peak load requirement exceeding 20 kW												
All consumption	0.03%		1	220.00	109.00	36.00	283.00	1	1	0	0	3
TOTAL COMMERCIAL	5.38%		207		236.85		354.31		640		67	805
INDUSTRY												
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.09%		195	-	181.00	20.00	307.00	-	364	39	41	600
B-2 41 - 500 KW	6.94%	28.53%	267	300.00	130.00	20.00	209.00	377	346	53	81	557
B-2 41 - 500 KW - Off Peak Lead TOD	0.04%	6.47%	2	300.00	198.00	20.00	278.00	1	3	0	0	4
B-2 41 - 500 KW - Off Peak Load TOD	19.41%		5	300.00	120.00	20.00	207.00	6	6	1	1	10
B-3 upto 5000 KW	26.68%	44.27%	103	290.00	129.00	20.00	201.00	91	133	21	25	207
B-3 upto 5000 KW - Peak TOD	2.08%		80	290.00	197.00	20.00	226.00	14	158	16	20	181
B-3 upto 5000 KW - Off Peak TOD	8.33%	43.62%	320	290.00	115.00	20.00	160.00	172	368	64	63	512
B-4	0.23%		9	280.00	124.00	20.00	186.00	15	11	2	3	16
B-4 - Peak TOD	21.02%		36	280.00	187.00	20.00	220.00	8	68	7	8	80
B-4 - Off Peak TOD	1.95%		66	280.00	111.00	20.00	149.00	27	72	13	10	98
TOTAL INDUSTRY	28.17%		1,082		140.39		209.32		710	1,519	216	2,265
BULK												
C-1 400 Volts												
a) For peak load less than 20 KW	0.03%		1	-	124.00	41.00	342.00	-	2	1	0	4
b) For peak load exceeding 20 KW	1.11%	59.60%	43	220.00	109.00	41.00	321.00	21	46	17	9	137
C-2 1/33 KV (For all categories)	2.40%	32.00%	92	216.00	106.00	41.00	296.00	84	98	38	23	273
C-3 66/32 KV	0.40%	59.50%	16	214.00	104.00	41.00	290.00	9	16	6	3	45
TOTAL BULK	3.95%		152		106.79		302.81		113	162	62	35
TUBEWELLS												
a) SCARPS	2.80%		108	-	126.00	41.00	313.00	-	136	44	19	337
b) Punjab & Sind	5.74%	38.54%	221	82.00	90.00	41.00	159.00	63	199	90	37	351
c) NWFP & Baluchistan	4.34%	60.96%	167	72.00	75.00	41.00	138.00	27	125	68	23	230
TOTAL TUBEWELLS	12.86%		495		92.77		185.39		90	459	203	78
PUBLIC LIGHTING												
TARIFF H	0.34%		13	-	193.00	41.00	465.00	-	25	5	3	60
0.11%		4	-	-	146.00	41.00	404.00	-	6	2	1	16
TRACTION	0.02%		1	-	102.00	41.00	350.00	-	1	0	0	3
Co-Generation	0.00%		-	-	174.00	41.00	336.00	-	-	-	-	-
AJ 8K - Tariff K	1.90%		73	-	110.00	41.00	253.00	-	80	30	11	185
TOTAL WAPDA Companies	100.00%		3,842		104.80		218.75		938	4,026	1,224	639
KESC					150		100.86		224.58	938	4,026	1,224
Grand Total					3,982					639	8,965	15,733



NEPRA
AUTHORITY

WAPDA
Estimated Sales & Revenue
November/02

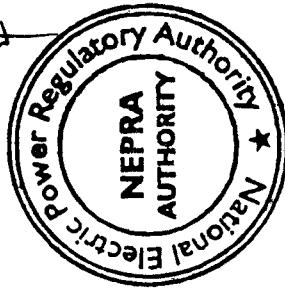
Annexure - XII (e) (R)

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Ps./KWH/Month	Energy Charges Ps./KWh	FAS	Addl. Surcharge Ps./KWh	Fixed Charges	Energy Charges	FAC	Hydel Addl. Surcharge @ 10.4%
RESIDENTIAL - A1 (including FATA)											
1 - 50	2.93%		105	-	61.00	-	73.00	25	64	-	7
For consumption exceeding 50 Units					41.00	41.00	158.00				76
First 100 Units	24.71%		880	-	58.00	41.00	229.00	-	361	75	1,391
Next 200 Units	13.05%		465	-	151.00	41.00	365.00	-	210	48	1,065
Next 700 Units	2.98%		104	-	188.00	36.00	442.00	-	157	43	1,573
Above 1000 Units	0.94%		33	-	57.92	38.19	192.11	25	63	12	370
TOTAL RESIDENTIAL	44.56%		1,887		57.92	38.19	192.11	25	915	158	4,753
COMMERCIAL - A2 (including FATA)											
For peak load requirement up to 20 KW at 400 volts											
1-100	1.22%		43	-	292.00	2.00	362.00	-	127	1	13
Above 100	3.66%		131	-	316.00	2.00	392.00	-	414	3	43
For peak load requirement exceeding 20 KW											
All consumption	0.02%		25.00%	1	220.00	109.00	36.00	293.00	1	1	0
TOTAL COMMERCIAL	4.92%		175		236.85	109.00	36.00	354.31	0.87	541	4
INDUSTRY											
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.32%		190	-	181.00	20.00	307.00	-	343	38	40
B-2 41 - 500 KW	8.06%	25.82%	287	300.00	130.00	20.00	299.00	463	373	57	93
B-2 41 - 500 KW - Peak Load TOD	0.04%	5.75%	1	300.00	198.00	20.00	278.00	1	3	0	0
B-2 41 - 500 KW - Off Peak Load TOD	0.12%	17.25%	4	300.00	120.00	20.00	207.00	6	5	1	1
B-3 upto 500 KW	2.81%	44.00%	100	290.00	129.00	20.00	201.00	92	129	20	25
B-3 upto 5000 KW - Peak TOD	2.28%	10.08%	81	290.00	197.00	20.00	226.00	16	160	20	20
B-3 upto 5000 KW - Off Peak TOD	9.14%	40.32%	326	290.00	115.00	20.00	160.00	195	374	65	68
B-4	0.24%	21.20%	9	280.00	124.00	20.00	186.00	16	11	2	3
B-4 - Peak TOD	1.06%	19.92%	38	280.00	187.00	20.00	220.00	9	71	8	8
B-4 - Off Peak TOD	1.92%	36.18%	69	280.00	111.00	20.00	149.00	31	76	14	11
TOTAL INDUSTRY	31.00%		1,104		139.95		208.46	829	1,546	221	268
BULK											
C-1 400 Volts	0.03%		1	-	124.00	41.00	342.00	-	1	0	0
a) For peak load less than 20 KW	1.14%	71.00%	41	220.00	109.00	41.00	321.00	18	44	17	131
b) For peak load exceeding 20 KW	2.06%	36.00%	74	216.00	106.00	41.00	296.00	61	78	30	18
C-2 11/33 KV (For all categories)	0.34%	53.20%	12	214.00	104.00	41.00	290.00	7	13	5	3
C-3 66/132 KV	2.80%	100	-	106.93	106.93	-	303.82	86	136	52	29
TOTAL BULK	3.56%		128								
TUBEWELLS											
a) SCARPS	5.86%	40.00%	209	82.00	90.00	41.00	159.00	59	188	86	35
b) Punjab & Sind	4.69%	72.00%	167	72.00	75.00	41.00	138.00	23	69	23	470
c) NWFP & Baluchistan	13.35%	47.6	-	92.27	183.91	-	83	439	195	75	875
TOTAL TUBEWELLS											
PUBLIC LIGHTING											
TARIFF H	0.36%		13	-	193.00	41.00	465.00	-	126	41	17
0.10%			3	-	146.00	41.00	404.00	-	5	1	1
TRACTION	0.03%		1	-	102.00	41.00	350.00	-	1	0	0
Co-Generation	0.00%		-	-	174.00	41.00	336.00	-	-	-	-
AJ & K - Tariff K	2.11%		75	-	110.00	41.00	253.00	-	83	31	12
TOTAL WAPDA Companies	100.00%		3,562		103.99		212.28	1,023	3,630	1,116	601
KESC			150	-	-	-	374.00	-	-	-	561
Grand Total			3,712		99.40		218.81	1,023	3,630	1,116	601
											8,123
											14,554



WAPDA
Estimated Sales & Revenue
December/02

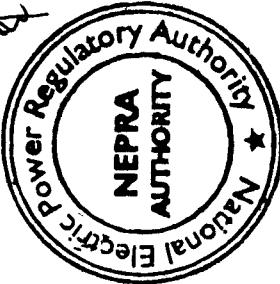
CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Rs./KWMonth	Energy Charges Ps./KWh	FAS	Addl. Surcharge Ps./KWh	Fixed Charges	Energy Charges	FAC	Hydel Surchage @ 10.4%
RESIDENTIAL - A1 (including FATA)	3.49%		115	-	61.00	-	73.00	26	70	-	7
1 - 50											84
For consumption exceeding 50 Units											188
First 100 Units	25.82%		853	-	41.00	41.00	158.00	-	350	73	1,347
Next 200 Units	10.70%		353	-	58.00	41.00	229.00	-	205	145	36
Next 700 Units	1.99%		66	-	151.00	41.00	365.00	-	99	27	13
Above 1000 Units	0.83%		28	-	188.00	36.00	442.00	-	52	10	6
TOTAL RESIDENTIAL	42.84%		1,414		54.35	37.56	193.50	26	776	531	136
COMMERCIAL A2 (including FATA)											4,065
For peak load requirement up to 20 kW at 400 volts											2,596
1-100	1.23%		41	-	292.00	2.00	382.00	-	119	1	12
Above 100	3.39%		112	-	316.00	2.00	392.00	-	353	2	37
For peak load requirement exceeding 20 kW											831
All consumption	0.02%		25.00%		1	220.00	109.00	36.00	293.00	1	1
TOTAL COMMERCIAL	4.64%		153			236.95	354.31	0.78	473	3	50
INDUSTRY											595
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.80%		191	-	181.00	20.00	307.00	-	347	38	40
B-2 41 - 500 KW Peak Load TOD	8.77%	25.70%	290	300.00	130.00	20.00	209.00	455	377	58	92
B-2 41 - 500 KW Off Peak Load TOD	0.05%	5.93%	2	300.00	198.00	20.00	278.00	1	3	0	0
B-2 41 - 500 KW - Off Peak Load TOD	0.15%	19.00%	5	300.00	120.00	20.00	207.00	6	6	1	1
B-3 upto 5000 KW	2.66%	39.33%	88	290.00	129.00	20.00	201.00	87	113	18	23
B-3 upto 5000 KW - Peak TOD	2.41%	10.90%	80	290.00	197.00	20.00	226.00	14	157	16	19
B-3 upto 5000 KW - Off Peak TOD	9.63%	43.60%	319	290.00	115.00	20.00	160.00	171	386	64	62
B-4	0.19%	16.94%	6	280.00	124.00	20.00	186.00	14	8	1	2
B-4 - Peak TOD	1.15%	18.74%	38	280.00	187.00	20.00	220.00	10	71	8	8
B-4 - Off Peak TOD	2.08%	34.06%	69	280.00	111.00	20.00	149.00	32	77	14	11
TOTAL INDUSTRY	32.93%		1,087		140.22	209.03	789	1,524	217	261	2,272
BULK											5,064
C-1 400 Volts											
a) For peak load less than 20 KW	0.03%	1	-								3
b) For peak load exceeding 20 KW	1.17%	68.71%	38	220.00	109.00	41.00	321.00	16	42	16	8
C-2 11/33 KV (For all categories)	2.10%	41.00%	69	216.00	106.00	41.00	296.00	49	74	28	16
C-3 66/32 KV	0.37%	38.50%	12	214.00	104.00	41.00	290.00	9	13	5	3
TOTAL TUBEWELLS	12.97%		121		106.88	303.66	75	129	50	26	368
TUBEWELLS											648
a) SCARFS	3.17%	105	-								
b) Punjab & Sind	4.63%	26.07%	153	82.00	90.00	41.00	158.00	65	138	63	28
c) NWFP & Baluchistan	5.17%	63.96%	171	72.00	75.00	41.00	138.00	26	128	70	23
TOTAL TUBEWELLS	12.97%		128		92.81	188.22	91	397	176	69	806
PUBLIC LIGHTING											1,539
TARIFF H	0.41%		14	-	193.00	41.00	465.00	-	26	6	3
TRACTION	0.10%		3	-	146.00	41.00	404.00	-	5	1	1
Co-Generation	0.04%		1	-	102.00	41.00	350.00	-	1	0	4
A.I & K - Tariff K	0.00%		-	-	174.00	41.00	336.00	-	-	-	-
TOTAL WAPDA Companies	100.02%		3,302		103.57	209.57	981	3,420	1,018	559	6,321
KESC			149		99.09	216.68	981	3,420	1,018	559	7,479
Grand Total			3,452								13,457



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WAPDA
Estimated Sales & Revenue
January/03

CATEGORIES	% age Units Sold	Load Factor %	Units Sold	Estimated GWh	Tariff Components				Revenue Million Rs.				
					Fixed Charges Rs./KWH	Energy Charges Ps./KWH	FAS	Addl. Surcharge Ps./KWH	Fixed Charges	Energy Charges	FAC	Hydel @ 10.4%	
RESIDENTIAL - A1 (Including FATA)					-	-	-	-	-	-	-	-	
1 - 50	3.32%	108	-	61.00	-	73.00	22	66	-	7	79	174	
For consumption exceeding 50 Units					-	-	-	-	-	-	-	-	
First 100 Units	24.38%	794	-	41.00	41.00	158.00	-	325	68	12.54	1,972		
Next 200 Units	10.45%	340	-	58.00	41.00	229.00	-	197	140	35	779	1,151	
Next 700 Units	2.55%	83	-	151.00	41.00	355.00	-	125	34	17	294	470	
Above 1000 Units	2.18%	71	-	188.00	36.00	442.00	-	134	26	17	314	490	
TOTAL RESIDENTIAL	42.88%	1,396		60.71	37.57	194.89	22	847	524	143	2,720	4,257	
COMMERCIAL A2 (Including FATA)													
For peak load requirement up to 20 kW at 400 volts													
1-100	1.27%	42	-	292.00	2.00	382.00	-	121	1	13	159	293	
Above 100	3.35%	109	-	316.00	2.00	392.00	-	345	2	36	428	811	
For peak load requirement exceeding 20 kW													
All consumption	0.03%	25.00%	1	220.00	109.00	36.00	283.00	1	1	0	0	3	
TOTAL COMMERCIAL	4.68%	152		236.85	354.31	1.16	467	3	49	3	589	1,110	
INDUSTRY													
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.15%	168	-	181.00	20.00	307.00	-	303	34	35	514	886	
B-2 41 - 500 KW	8.17%	266	300.00	130.00	20.00	209.00	421	346	53	85	556	1,481	
B-2 41 - 500 KW - Peak Load TOD	0.04%	1	300.00	198.00	20.00	278.00	1	3	0	0	4	8	
B-2 41 - 500 KW - Off Peak Load TOD	0.13%	15.53%	4	300.00	120.00	20.00	207.00	6	5	1	9	22	
B-3 upto 5000 KW	2.68%	87	290.00	129.00	20.00	201.00	82	112	17	22	174	408	
B-3 upto 5000 KW - Peak TOD	2.47%	80	290.00	197.00	20.00	226.00	18	159	16	20	182	395	
B-3 upto 5000 KW - Off Peak TOD	9.89%	322	290.00	115.00	20.00	160.00	219	370	64	68	515	1,236	
B-4	0.21%	20.38%	7	280.00	124.00	20.00	186.00	13	8	1	2	13	37
B-4 - Peak TOD	0.97%	32	280.00	187.00	20.00	220.00	13	59	6	8	70	156	
B-4 - Off Peak TOD	1.77%	58	280.00	111.00	20.00	149.00	43	64	12	11	86	215	
TOTAL INDUSTRY	31.46%	1,024		139.51	207.19	815	1,429	205	253	2122	4,823		
BULK													
C-1 400 Volts													
a) For peak load less than 20 KW	0.06%	2	-	124.00	41.00	342.00	-	2	1	0	6	10	
b) For peak load exceeding 20 KW	1.23%	40	220.00	109.00	41.00	321.00	18	44	16	8	128	214	
C-2 11/33 KV (For all categories)	2.46%	80	216.00	106.00	41.00	296.00	67	85	33	19	238	441	
C-3 66/132 KV	0.41%	13	214.00	104.00	41.00	290.00	9	14	5	3	39	70	
TOTAL BULK	4.18%	135		106.33		303.41		93	145	56	20	411	
TUBEWELLS													
a) SCARPS	2.97%	97	-	126.00	41.00	313.00	-	122	40	17	303	481	
b) Punjab & Sind	4.83%	157	82.00	90.00	41.00	159.00	87	142	64	30	250	574	
c) NWFP & Baluchistan	5.64%	184	72.00	75.00	41.00	138.00	26	138	75	25	253	517	
TOTAL TUBEWELLS	13.44%	437		91.66		184.21		113	401	179	72	806	
PUBLIC LIGHTING													
TARIFF H	0.46%	15	-	193.00	41.00	465.00	-	29	6	4	69	108	
TRACTION	0.10%	3	-	146.00	41.00	404.00	-	5	1	1	13	20	
Co-Generation	0.03%	1	-	102.00	41.00	350.00	-	1	0	0	3	4	
AJ & K - Tariff K	2.83%	92	-	110.00	41.00	253.00	-	101	38	14	233	387	
TOTAL WAPDA Companies	100.00%	3,256		105.20		213.99		1,044	3,425	1,013	566	6,967	
KESC													
Grand Total				150		100.57		221.04	1,044	3,425	1,013	566	



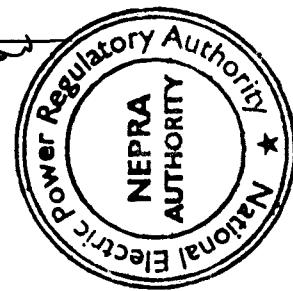
WAPDA
Estimated Sales & Revenue
February/03

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components			Revenue Million Rs.			Total			
				Fixed Charges Rs./kW/Month	Energy Charges Ps./kWh	FAS	Addl. Surcharge Ps./kWh	Facility Charges	Energy Charges				
RESIDENTIAL - A1 (including FATA)	3.39%	1 - 50	105	-	61.00	-	73.00	23	64	-	7	77	170
For consumption exceeding 50 Units					41.00	41.00	158.00	-	301	63	1,159	1,824	
First 100 Units	23.60%		734	-	58.00	41.00	229.00	-	193	136	34	762	1,125
Next 200 Units	10.74%		333	-	551.00	41.00	355.00	-	126	34	17	295	471
Next 700 Units	2.68%		83	-	188.00	36.00	442.00	-	105	21	13	254	396
Above 1000 Units	1.88%		57	-	60.32	37.50	194.12	-	791	492	132	2,546	3,916
TOTAL RESIDENTIAL	42.33%		1,312										
COMMERCIAL A2 (including FATA)													
For peak load requirement up to 20 kW at 400 volts					292.00	2.00	382.00	-	116	1	12	152	284
1-100	1.28%		40	-	316.00	2.00	392.00	-	357	2	37	443	840
Above 100	3.65%		113	-									
For peak load requirement exceeding 20 kW													
All consumption	0.04%		23.45%		220.00	109.00	36.00	283.00	2	1	0	0	3
TOTAL COMMERCIAL	4.97%		154										
INDUSTRY					236.85	-	354.31	1.32	475	3	50	599	1,128
B-1 upto 40 kW (Fixed Charges on 50% of Sanctioned Load)	5.83%		181	-	181.00	20.00	307.00	-	327	36	38	554	955
B-2 41 - 500 kW - Peak Lead TOD	7.99%	25.27%	248	300.00	130.00	20.00	209.00	437	322	50	84	517	1,410
B-2 41 - 500 kW - Off Peak Lead TOD	0.04%		1	300.00	198.00	20.00	278.00	1	3	0	0	4	8
B-2 41 - 500 kW - On Peak Lead TOD	15.00%		4	300.00	120.00	20.00	207.00	7	5	1	1	8	22
B-3 upto 5000 kW - Peak TOD	2.52%	41.50%	78	290.00	129.00	20.00	201.00	81	101	16	21	157	375
B-3 upto 5000 kW - Peak TOD	2.44%		76	290.00	197.00	20.00	226.00	21	149	15	19	171	376
B-3 upto 5000 kW - Off Peak TOD	9.77%		303	290.00	115.00	20.00	160.00	254	348	61	69	484	1,215
B-4	0.22%		7	280.00	124.00	20.00	186.00	15	8	1	3	12	40
B-4 - Peak TOD	1.03%		32	280.00	167.00	20.00	220.00	13	59	6	8	70	156
B-4 - Off Peak TOD	1.86%		58	280.00	111.00	20.00	149.00	43	64	12	11	86	215
TOTAL INDUSTRY	31.83%		986										
BULK													
C-1 400 Volts													
a) For peak load less than 20 kW	0.05%		2	-	124.00	41.00	342.00	-	2	1	0	5	8
b) For peak load exceeding 20 kW	1.22%		38	220.00	109.00	41.00	321.00	17	41	15	8	121	202
C-2 11/33 KV (For all categories)	2.59%		80	216.00	106.00	41.00	296.00	66	85	33	19	238	441
C-3 66/132 KV	0.43%		13	214.00	104.00	41.00	290.00	9	14	5	3	38	70
TOTAL BULK	4.29%		153										
TUBEWELLS													
a) SCARPS	2.64%		82	-	126.00	41.00	313.00	-	103	34	14	256	407
b) Punjab & Sind	5.68%		176	82.00	90.00	41.00	159.00	86	158	72	33	280	629
c) NWFP & Balochistan	5.12%		159	72.00	75.00	41.00	138.00	25	119	65	22	219	449
TOTAL TUBEWELLS	13.44%		416										
PUBLIC LIGHTING													
TARIFF H	0.36%		11	-	193.00	41.00	465.00	-	22	5	3	53	82
TRACTION	0.10%		3	-	146.00	41.00	404.00	-	4	1	1	12	18
Co-Generation	0.04%		1	-	102.00	41.00	350.00	-	1	0	0	4	6
AJ & K - Tariff K	2.61%		81	-	110.00	41.00	253.00	-	89	33	13	205	340
TOTAL WAPDA Companies	100.00%		3,097										
KESC			150	-	-	-	374.00	-	-	-	-	561	561
Grand Total			3,247		101.33		221.75	1,099	3,290	957	552	7,201	13,099

WAPDA
Estimated Sales & Revenue
March/03

Annexure - XII (i) (R)

CATEGORIES	% age Units Sold	Load Factor %	Units Sold GWh	Estimated Fixed Charges Rs./KWMonth	Tariff Components			Revenue Million Rs.				
					Energy Charges Ps./KWh	FAS	Addl. Surcharge Ps./KWh	Fixed Charges	Energy Charges	FAC	Hydel Surchage @ 10.4%	Adl. Surchage
RESIDENTIAL - A1 (Including FATA)												
1 - 50	3.17%		104	-	61.00	-	73.00	20	64	-	7	76
For consumption exceeding 50 Units					41.00	41.00	158.00	-	320	66	1,232	1,938
First 100 Units	23.71%		780	-	58.00	41.00	229.00	-	210	148	37	828
Next 200 Units	10.98%		361	-	151.00	41.00	355.00	-	118	32	16	278
Next 700 Units	2.38%		78	-	188.00	36.00	442.00	-	82	16	10	444
Above 1000 Units	1.33%		44	-	58.01	37.72	190.65	20	793	516	136	301
TOTAL RESIDENTIAL	41.58%		1,367									4,072
COMMERCIAL A2 (Including FATA)												
For peak load requirement up to 20 kW at 400 volts												
1-100	1.26%		41	-	292.00	2.00	382.00	-	121	1	13	158
Above 100	3.28%		108	-	316.00	2.00	392.00	-	341	2	36	423
For peak load requirement exceeding 20 kW												
All consumption	0.03%		29.44%	1	220.00	109.00	36.00	283.00	1	0	0	3
TOTAL COMMERCIAL	4.57%		150		236.95		354.31		462	3	49	583
INDUSTRY												
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.79%		190	-	181.00	20.00	307.00	-	345	38	40	585
B-2 41 - 500 KW	7.44%	23.13%	245	300.00	130.00	20.00	209.00	427	318	49	83	512
B-2 41 - 500 KW - Peak Load TOD	0.04%	5.38%	1	300.00	198.00	20.00	278.00	1	2	0	0	4
B-2 41 - 500 KW - Off Peak Load TOD	0.11%	16.13%	4	300.00	120.00	20.00	207.00	5	5	1	1	8
B-3 upto 500 KW	2.38%	45.00%	79	290.00	129.00	20.00	201.00	68	101	16	19	158
B-3 upto 500 KW - Peak TOD	2.39%	8.20%	79	290.00	197.00	20.00	226.00	19	155	16	20	178
B-3 upto 500 KW - Off Peak TOD	9.56%	32.80%	314	290.00	115.00	20.00	160.00	224	361	63	67	503
B-4	0.15%	27.90%	5	280.00	124.00	20.00	186.00	7	6	1	1	9
B-4 - Peak TOD	1.17%	23.08%	39	280.00	187.00	20.00	220.00	8	72	8	8	85
B-4 - Off Peak TOD	2.13%	41.93%	70	280.00	111.00	20.00	149.00	26	78	14	11	105
TOTAL INDUSTRY	31.19%		1,026		140.79		209.14		755	1,444	205	2,145
BULK												
C-1 400 Volts												
0.08%	2				124.00	41.00	342.00	-	2	1	0	7
1.35%	70.00%		44	220.00	109.00	41.00	321.00	19	48	18	9	142
2.38%	48.72%		79	216.00	106.00	41.00	296.00	47	83	32	17	233
0.40%	46.47%		13	214.00	104.00	41.00	290.00	8	14	5	3	38
TOTAL BULK	4.28%		138		107.04		304.13		74	148	57	29
TUBEWELLS												
a) For peak load less than 20 kW												
2.85%	7.92%		94	-	126.00	41.00	313.00	-	118	38	16	293
b) For peak load exceeding 20 kW (For all categories)												
37.93%			231	82.00	90.00	41.00	159.00	67	208	95	38	367
c) NWFP & Baluchistan												
60.49%	5.58%		183	72.00	75.00	41.00	138.00	29	138	75	25	253
TOTAL TUBEWELLS	15.44%		508		91.23		179.83		463	208	80	913
PUBLIC LIGHTING												
0.40%			13	-	193.00	41.00	465.00	-	25	5	3	61
0.08%			3	-	146.00	41.00	404.00	-	4	1	1	12
0.03%			1	-	192.00	41.00	350.00	-	1	0	0	4
0.00%												
TRACTION												
Co-Generation												
Al. 8K - Tariff K	2.51%		83	-	110.00	41.00	253.00	-	91	34	13	209
TOTAL WAPDA Companies	100.00%		3,289		104.36		211.44		976	3,432	1,030	561
KESC												
Grand Total			3,439		99.82		218.53		976	3,432	1,030	561

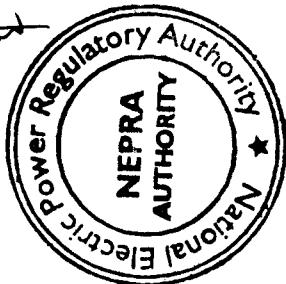


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WAPDA
Estimated Sales & Revenue
April/03

Annexure - XII (i) (R)

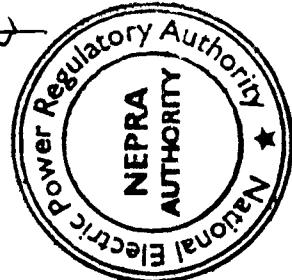
CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Rs. /KWh/Month	Energy Charges Rs. /KWh	FAS	Addl. Surchage Ps./KWh	Fixed Charges	Energy Charges	FAC	Hydel Surcharge @ 10.4%
RESIDENTIAL - A1 (Including FATA)											
1 - 50	2.74%		94	-	61.00	-	73.00	19	57	-	6
For consumption exceeding 50 Units											69
First 100 Units	24.45%		840	-	41.00	41.00	158.00	-	344	72	1,327
Next 200 Units	13.00%		446	-	58.00	41.00	229.00	-	259	183	46
Above 700 Units	3.21%		110	-	151.00	41.00	355.00	-	166	45	22
TOTAL RESIDENTIAL	1.11%		38		188.00	36.00	442.00		72	14	9
COMMERCIAL A2 (Including FATA)											
For peak load requirement up to 20 KW at 400 volts											
1- 100	1.27%		44	-	292.00	2.00	382.00	-	128	1	13
Above 100	3.42%		118	-	316.00	2.00	392.00	-	371	2	39
For peak load requirement exceeding 20 KW											
All consumption	0.03%		30.42%	-	220.00	109.00	36.00	283.00	1	1	0
TOTAL COMMERCIAL	4.73%		162		236.35		354.31	1.04	500	4	52
INDUSTRY											
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.12%		176	-	181.00	20.00	307.00	-	318	35	37
B-2 41 - 500 KW	7.15%	25.63%	245	300.00	130.00	20.00	209.00	399	319	49	80
B-2 41 - 500 KW - Peak Load T.O.D	0.04%	7.00%	1	300.00	198.00	20.00	278.00	0	3	0	0
B-2 41 - 500 KW - Off Peak Load T.O.D	0.11%	21.00%	4	300.00	120.00	20.00	207.00	4	5	1	1
B-2 41 - 500 KW - Off Peak Load T.O.D	2.73%	45.00%	94	290.00	129.00	20.00	201.00	84	121	19	23
B-3 upto 5000 KW	14.00%	78	290.00	197.00	20.00	226.00	11	154	16	19	176
B-3 upto 5000 KW - Peak T.O.D	9.05%	56.00%	312	290.00	115.00	20.00	160.00	135	359	62	58
B-3 upto 5000 KW - Off Peak T.O.D	0.15%	28.00%	5	280.00	124.00	20.00	186.00	7	6	1	2
B-4	0.97%	23.08%	33	280.00	187.00	20.00	220.00	7	62	7	7
B-4 - Peak T.O.D	1.76%	41.93%	60	280.00	111.00	20.00	149.00	23	67	12	9
TOTAL INDUSTRY	29.39%		1,009		140.99		208.23	671	1,414	202	236
BULK											
C-1 400 Volts											
a) For peak load less than 20 KW	0.06%	2									
b) For peak load exceeding 20 KW	1.21%	65.00%	42	220.00	109.00	41.00	321.00	20	45	17	9
C-2 11/33 KV (For all categories)	2.36%	45.00%	81	216.00	106.00	41.00	296.00	54	86	33	18
C-3 66/32 KV	0.36%	60.92%	12	214.00	104.00	41.00	290.00	6	13	5	3
TOTAL BULK	4.06%		137		107.70		303.73	80	147	56	29
TUBEWELLS											
a) SCARPS	2.78%	96									
b) Punjab & Sind	6.21%	36.00%	213	82.00	90.00	41.00	313.00	-	121	39	17
c) NWFP & Baluchistan	5.51%	63.50%	189	72.00	75.00	41.00	138.00	30	142	87	36
TOTAL TUBEWELLS	14.51%		498		91.22		180.60	97	454	204	79
PUBLIC LIGHTING											
TARIFF H	0.08%		3	-							
TRACTION	0.03%	1									
Co-Generation	0.00%										
AJ & K - Tariff K	2.36%		81	-							
TOTAL WAPDA Companies	100.00%		3,434		102.93		212.86	868	3,534	1,093	568
KESC											
Grand Total			3,584		98.62		219.60	868	3,534	1,093	568
											7,870
											13,933



WAPDA
Estimated Sales & Revenue
May/03

Annexure - XII (k) (R)

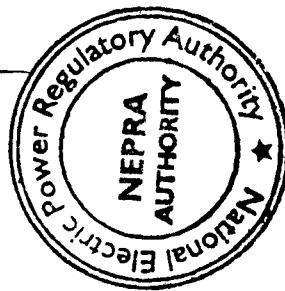
CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Rs./Kw/Month	Energy Charges Ps./Kwh	FAS	Addl. Surcharge Ps./Kwh	Fixed Charges	Energy Charges	FAC	Hypel Charge @ 10.4%
RESIDENTIAL - A1 (Including FATA)											
1 - 50	2.04%		89	-	61.00	-	73.00	18	54	-	6
For consumption exceeding 50 Units					41.00	41.00	158.00	-	375	78	1,444
First 100 Units	20.34%		914	-	58.00	41.00	229.00	-	401	283	71
Next 200 Units	15.32%		691	-	151.00	41.00	355.00	-	438	119	58
Next 700 Units	6.85%		290	-	188.00	36.00	442.00	-	144	27	18
Above 1000 Units	1.75%		76	-	68.51	38.05	216.42	18	1,411	804	230
TOTAL RESIDENTIAL	47.19%		2,060								4,458
COMMERCIAL A2 (Including FATA)											
For peak load requirement up to 20 kW at 400 volts											
1- 100	1.19%		52	-	292.00	2.00	382.00	-	152	1	16
Above 100	4.08%		178	-	316.00	2.00	392.00	-	562	4	59
For peak load requirement exceeding 20 kW											
All consumption	0.02%		29.44%	1	220.00	109.00	283.00	1	1	0	0
TOTAL COMMERCIAL	5.39%		231								3
INDUSTRY											
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.29%		231	-	181.00	20.00	307.00	-	418	46	48
B-2 41 - 500 KW	7.20%	28.00%	314	300.00	130.00	20.00	209.00	452	408	63	96
B-2 41 - 500 KW - Peak Load TOD	0.04%	8.75%	2	300.00	198.00	20.00	278.00	-	0	3	0
B-2 41 - 500 KW - Off Peak Load TOD	0.11%	26.25%	5	300.00	120.00	20.00	207.00	4	6	1	1
B-3 upto 5000 KW	3.41%	42.00%	149	290.00	129.00	20.00	201.00	138	192	30	37
B-3 upto 5000 KW - Peak TOD	1.95%	13.00%	85	290.00	197.00	20.00	226.00	13	168	17	21
B-3 upto 5000 KW - Off Peak TOD	7.80%	52.00%	340	290.00	115.00	20.00	160.00	153	391	68	64
B-4 upto 5000 KW - Off Peak TOD	0.38%	27.00%	17	280.00	124.00	20.00	186.00	23	21	3	5
B-4 Peak TOD	0.93%	24.85%	41	280.00	187.00	20.00	220.00	8	76	8	9
B-4 Off Peak TOD	1.66%	45.15%	74	280.00	111.00	20.00	149.00	26	82	15	11
TOTAL INDUSTRY	28.75%		1,257								292
BULK											
C-1 400 Volts	0.05%	2		124.00	41.00	342.00	-	3	1	0	7
a) For peak load less than 20 KW	1.14%	67.00%	50	220.00	109.00	41.00	321.00	22	54	20	160
b) For peak load exceeding 20 KW	2.19%	46.70%	96	216.00	106.00	41.00	296.00	59	101	39	21
C-2 11/33 KV (For all categories)					104.00	41.00	290.00	8	15	6	3
C-3 66/132 KV	0.33%	50.00%	15	214.00	-	-	-	-	-	-	42
TOTAL BULK	3.72%		162								75
TUBEWELLS											
a) SCARPS	2.67%		117	-	126.00	41.00	313.00	-	147	48	20
b) Punjab & Sind	4.67%	29.00%	204	82.00	90.00	41.00	159.00	77	184	84	36
c) NWFP & Baluchistan	5.05%	68.00%	221	72.00	75.00	41.00	138.00	31	185	90	30
TOTAL TUBEWELLS	12.38%		541								93
PUBLIC LIGHTING											
TARIFF H	0.38%		17	-	193.00	41.00	465.00	-	32	7	4
TRACTION	0.10%		4	-	146.00	41.00	404.00	-	6	2	1
Co-Generation	0.02%		1	-	102.00	41.00	350.00	-	1	0	4
AJ & K-Tariff K	0.00%		-	-	174.00	41.00	336.00	-	-	-	-
TOTAL WAPDA Companies	100.00%		4,365								5
KESC					93	-	-	-	-	-	-
Grand Total			4,515								389



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WAPDA
Estimated Sales & Revenue
June/03

CATEGORIES	% age Units Sold	Load Factor %	Estimated Units Sold GWh	Tariff Components				Revenue Million Rs.			
				Fixed Charges Rs./kW/Month	Energy Charges Ps./KWh	Addl. Surchage Ps./KWh	FAC	Energy Charges	Hydel Surcharge @ 10.4%	Adsl. Surchage	Total
RESIDENTIAL A1 (including FATA)	1.74%		81	-	61.00	-	73.00	20	49	-	59
1 - 50											134
For consumption exceeding 50 Units											
First 100 Units	20.04%		933	-	41.00	41.00	158.00	-	382	80	1,474
Next 200 Units	16.45%		766	-	58.00	41.00	229.00	-	444	314	1,754
Next 700 Units	8.04%		374	-	151.00	41.00	355.00	-	565	153	2,591
Above 1000 Units	2.59%		120	-	188.00	36.00	442.00	-	226	43	1,328
TOTAL RESIDENTIAL	48.86%		2,274		73.31	39.27	226.31	20	1,667	893	5,147
COMMERCIAL A2 (including FATA)											7,993
For peak load requirement up to 20 kW at 400 volts											
1-100	1.04%		49	-	292.00	2.00	382.00	-	142	1	15
Above 100	4.70%		219	-	316.00	2.00	392.00	-	691	4	72
For peak load requirement exceeding 20 kW											
All consumption	0.03%		29.44%	2	220.00	108.00	36.00	283.00	2	1	0
TOTAL COMMERCIAL	5.88%		268		236.85		354.31	161	835	6	88
INDUSTRY											
B-1 upto 40 KW (Fixed Charges on 50% of Sanctioned Load)	5.13%		239	-	181.00	20.00	307.00	-	432	48	50
B-2 41 - 500 KW	7.22%	30.00%	336	300.00	130.00	20.00	209.00	467	437	67	101
B-2 41 - 500 KW - Peak Load TOD	0.03%	8.75%	2	300.00	198.00	20.00	278.00	0	3	0	0
B-2 41 - 500 KW - Off Peak Load TOD	0.10%	26.25%	5	300.00	120.00	20.00	207.00	4	6	1	10
B-3 upto 500 KW	3.29%	53.00%	153	290.00	129.00	20.00	201.00	116	197	31	36
B-3 upto 5000 KW - Peak TOD	1.79%	14.00%	83	290.00	197.00	20.00	226.00	12	164	17	20
B-3 upto 5000 KW - Off Peak TOD	7.16%	56.00%	333	290.00	115.00	20.00	160.00	144	383	67	62
B-4	0.29%	27.20%	13	280.00	124.00	20.00	186.00	19	17	3	4
B-4 - Peak TOD	0.85%	24.85%	40	280.00	187.00	20.00	220.00	8	74	8	9
B-4 - Off Peak TOD	1.55%	45.15%	72	280.00	111.00	20.00	149.00	26	80	14	11
TOTAL INDUSTRY	27.42%		1,276		140.57		211.48	796	1,754	255	294
BULK											
C-1 400 Volts											
a) For peak load less than 20 kW	0.04%	2							2	1	0
b) For peak load exceeding 20 kW	1.19%	76.00%	55	220.00	109.00	41.00	321.00	22	60	23	11
C-2 11/33 KV (For all categories)	2.18%	54.00%	106	106.00	41.00	226.00	56	106	41	21	297
C-3 88/132 KV	0.56%	66.20%	26	214.00	104.00	41.00	290.00	12	27	11	5
TOTAL BULK	3.93%		183		108.79		303.11	90	195	75	37
TUBEWELLS											
a) SCARPS	2.35%		110	-	126.00	41.00	313.00	-	138	45	19
b) Punjab & Sind	4.64%	33.20%	216	82.00	90.00	41.00	159.00	74	195	89	37
c) NWFP & Baluchistan	4.44%	69.00%	207	72.00	75.00	41.00	138.00	30	155	85	28
TOTAL TUBEWELLS	11.44%		533		91.58		192.54	104	488	218	84
PUBLIC LIGHTING											
TARIFF H	0.11%		5	-	146.00	41.00	404.00	-	8	2	1
TRACTION	0.02%	1									
Co-Generation	0.00%										
AJ & K - Tariff K	2.11%		98	-	110.00	41.00	253.00	-	108	40	15
TOTAL WAPDA Companies	100.00%		4,655		110.11		231.27	1,012	5,125	1,487	790
KESC											
Grand Total			4,805		106.68		235.72	1,012	5,125	1,487	790



8

SCHEDULE OF ELECTRICITY TARIFFS FOR WAPDA COMPANIES

TARIFF CATEGORY/PARTICULARS	FIXED CHARGES Rs/kW/M	ENERGY CHARGES Ps/kWh	F.A.S. Ps/kWh	ADDITIONAL SURCHARGE Ps/kWh
GENERAL SUPPLY TARIFF A-1 (Including FATA)				
Up to 50 Units		61	-	73
For Consumption exceeding 50 Units				
For first 100 Units	-	41	41	158
For next 200 Units	-	58	41	229
For next 700 Units	-	151	41	355
Above 1000 Units	-	188	36	442

Under this tariff, there shall be minimum monthly charges at the following rates even if no energy is consumed.

- a) Single Phase Connections: Rs. 45/-
- b) Three Phase Connections: Rs. 100/-

GENERAL SUPPLY TARIFF A-2 (Including FATA)

a) For peak load requirement of up to 20 kW at 400 volts				
For first 100 Units	-	292	2	382
Above 100 Units	-	316	2	392
b) For peak load requirement exceeding 20 kW	220	109	36	283

Under this tariff, there shall be minimum monthly charges at the following rates even if no energy is consumed.

- a) Single Phase Connections: Rs. 150/-
- b) Three Phase Connections: Rs. 300/-

INDUSTRIAL SUPPLY TARIFFS

B-1 UP TO 40 kW (at 400 Volts)

181 20 307

There shall be minimum monthly charges of Rs. 70/kW for first 20 Kilowatt of load and Rs. 90/kW for loads between 20-40 kW even if no energy is consumed.

B-2 41-500 kW (at 400 Volts)	300	130	20	209
B-3 UP TO 5000 kW (at 11,33 kV)	290	129	20	201
B-4 FOR ALL LOADS (at 66,132,220 kV)	280	124	20	186

Note: B2 consumers can opt for T.O.D Tariff

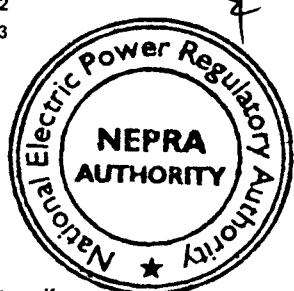
B3 and B4 Tariff were valid up to 30-09-1999 by which date all B3 and B4 connection were to be converted to T.O.D Tariff.

INDUSTRIAL SUPPLY TIME OF DAY TARIFFS

PARTICULARS	FIXED CHARGE (Rs/kW/MONTH)	ENERGY CHARGES		F.A.S. Ps/kWh	ADDL. SURCHARGE	
		OFF-PEAK HOURS Ps/kWh	PEAK HOURS Ps/kWh		OFF-PEAK HOURS Ps/kWh	PEAK HOURS Ps/kWh
B2 (from 41 kW to 500 kW)	300	120	198	20	207	278
B3 for sanctioned load not exceeding 5000 kW (at 11,33 kV)	290	115	197	20	160	226
B4 For All Loads (at 66,132,220 kV)	280	111	187	20	149	220

Note:

- 1) In all electricity tariffs, the "SURCHARGE" at the rate of 10.4% of "Supply Charges" is also leviable. "Supply Charges" include Fixed Charges, Energy Charges, F.A.S. and Low Power Factor Penalty.
- 2) Terms and conditions of the Schedule of Tariff as notified vide SRO No.785(1)/99 dated June 28, 1999 and to the extent amended vide SRO 572(1)/2000 dated August 8, 2001 shall continue to remain in force.



SCHEDULE OF ELECTRICITY TARIFFS

TARIFF CATEGORY/PARTICULARS	FIXED CHARGES Rs/kW/M	ENERGY CHARGES Ps/kWh	F.A.S. Ps/kWh	ADDITIONAL SURCHARGE Ps/kWh
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BULK SUPPLY TARIFFS

C-1 For supply at 400 Volts	-	124	41	342
a) For consumers having peak load requirement of up to 20 kW	-	109	41	321
b) For consumers having peak load requirement above 20 kW and up to 500 kW.	220	109	41	321
C-2 For supply at 11,33 kV (For peak load requirement not exceeding 5000 kW)	216	106	41	296
C-3 For supply at 66,132,220 kV	214	104	41	290

AGRICULTURE TARIFF-D

1- SCARP	-	126	41	313
2-(I) PUNJAB AND SINDH	82	90	41	159
2-(II) NWFP & BALUCHISTAN and Distt. Of Mianwali and Bahawalpur in Punjab & Tharparkar in Sindh	72	75	41	138

TEMPORARY SUPPLY TARIFFS

FIXED CHARGES Rs/kW/M	ENERGY CHARGES Ps/kWh	F.A.S. Ps/kWh	ADDITIONAL SURCHARGE Ps/kWh
E-1(i) Residential Supply	-	211	41
E-1(ii) Commercial Supply	-	394	2

For the above two categories, the minimum bill of the consumers shall be Rs. 46/- per day subject to a minimum of Rs. 200/- for the entire period of supply, even if no energy is consumed.

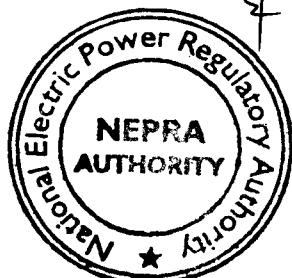
E-2 (i) Industrial Supply	-	236	20	351
E-2 (ii-a) Bulk Supply at 400 V (For all categories)	-	176	41	385
E-2 (ii-b) Bulk Supply at 11 kV (For all categories)	-	164	41	362
E-2 (iii) Bulk Supply to other consumers	-	185	41	367

SEASONAL INDUSTRIAL SUPPLY TARIFF-F

SUPPLY CHARGES	ADDITIONAL SURCHARGE
125% of the "supply charges" relevant industrial supply tariff	125% of the Addl. Surch. of the relevant industrial supply tariff

Note:

Tariff-F consumers will have the option to convert to Regular Tariff and vice versa. This option can be exercised at the time of a new connection or at the beginning of the season. Once exercised, the option remains in force for at least one year.



Note:

- 1) In all electricity tariffs, the "SURCHARGE" at the rate of 10.4% of "Supply Charges" is also leviable. "Supply Charges" include Fixed Charges, Energy Charges, F.A.S. and Low Power Factor Penalty.
- 2) Terms and conditions of the Schedule of Tariff as notified vide SRO No.785(1)/99 dated June 28, 1999 and to the extent amended vide SRO 572(1)/2000 dated August 8, 2001 shall continue to remain in force.

SCHEDULE OF ELECTRICITY TARIFFS

TARIFF CATEGORY/ PARTICULARS	FIXED CHARGES Rs/kW/M	ENERGY CHARGES Ps/kWh	F.A.S. Ps/kWh	ADDITIONAL SURCHARGE Ps/kWh
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PUBLIC LIGHTING TARIFF (G)

1-UNIT CHARGES

i) For Provincial Governments affording exemption to WAPDA from payment of Octroi & Property tax. As per General Supply Tariff A-1

ii) For consumers other than those falling in the category Tariff G- (i) 193 38 457

2-FIXED LINE CHARGES PER MONTH PER MILE

i) Where the entire capital cost in laying Street Lighting supply line which is exclusively meant for Street Lighting is born by the Authority. - Rs. 253 -

ii) Where the entire capital cost in laying Street Lighting supply line which is exclusively meant for Street Lighting is born by the consumer. - Rs. 23 -

iii) Where the entire capital cost in laying Street Lighting supply line over the existing distribution system is born by the Authority. - Rs.158 -

iv) Where the entire capital cost in laying Street Lighting supply line over the existing distribution system is born by the consumer. - Rs.33 -

v) For Street Lighting supply through underground cables Rates to be negotiated.

RESIDENTIAL COLONIES ATTACHED TO INDUSTRIAL PREMISES (TARIFF-H)

1. - Consumers having their own transformer	-	145	41	402
2. - Consumers not having their own transformer	-	146	41	404

TARIFF-I FOR RAILWAY TRACTION

TARIFF-J FOR CO-GENERATION CONSUMERS

1. SALE OF POWER BY WAPDA	-	174	41	336
2. PURCHASE OF POWER BY WAPDA	-	103	-	-
a) During December to July	-	78	-	-

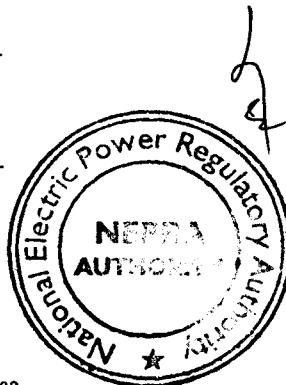
TARIFF-K FOR SPECIAL CONTRACTS

a) For Government of AJ&K	-	110	41	253
b) For supply to KESC	-	-	-	379
c) Special Tariff for High Voltage & Short Circuit Testing Lab. Rawat	-	188	20	211

Note:
The special tariffs presently being charged for electricity supply to Government of AJ&K, KESC and High Voltage & Short Circuit Testing Lab. Rawat have been taken as such, which are subject to approval from NEPRA.

Note:

- 1) In all electricity tariffs, the "SURCHARGE" at the rate of 10.4% of "Supply Charges" is also leviable. "Supply Charges" include Fixed Charges, Energy Charges, F.A.S. and Low Power Factor Penalty.
- 2) Terms and conditions of the Schedule of Tariff as notified vide SRO No.785(1)/99 dated June 28, 1999 and to the extent amended vide SRO 572(1)/2000 dated August 8, 2001 shall continue to remain in force.



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By Special Messenger



Chairman
Dy. No. 1457
Dated 26.7.02

Secretary
Tele: 9211852/9202335

No.PI-4(1)/2002-Vol.III
GOVERNMENT OF PAKISTAN
MINISTRY OF WATER AND POWER

* * *

Islamabad, the July 24, 2002.

The Chairman,
National Electric Power Regulatory Authority,
Islamabad.

Subject: Determination in Case NEPRA/TRF-15/WAPDA-2002

Registrar
Dy. No. 4106
Dated 25-7-2002

Reference NEPRA determination dated 17 July, 2002 in the above case conveyed to this Ministry vide endorsement to their D.O. letter No.NEPRA/TRF/WAPDA-2002/3665-67, dated 17.5.2002 to the Cabinet Secretary.

2. The Schedule of electricity tariff for WAPDA companies set out at Annexure-XIV of the determination in the subject case has been discussed in a high level meeting of the government. It was felt that the tariff determination, if implemented, would place an unbearable financial burden on a majority of domestic consumers of electricity. Most of these domestic customers consume electricity below 300 kWh a month and belong to low income and relatively poor segments of the society, whose income levels may not be able to support such a high tariff increase. Further reduction in the income of such households through an increase in electricity rates may directly negate the government's initiative of poverty alleviation, particularly in the income group below the poverty line.

3. With a view to reduce the additional burden imposed on the domestic consumers of electricity, while taking into account WAPDA's revenue requirements to meet the gap between its costs and revenue earnings, it has been decided that NEPRA be approached to reconsider in terms of proviso to Section 31(4) of the Regulation, Transmission and Distribution of Electric Power Act, 1997, the tariff increase for various categories of consumers as follows:

- I. The net final increase allowed in all domestic categories of consumers may be reduced by 50%. The net final increase in this case would mean the incremental increase allowed as part of the final determination of 17th July, 2002 excluding the interim award of Paisa 8 per kWh allowed in May 2002. The above adjustments proposed in the tariff design for domestic consumers would provide relief to 10.4 million domestic customers constituting upto 83% of WAPDA's customer base.

- II. The shortfall in revenues caused due to the above suggested reduction in domestic tariff is proposed to be met through adjustment of revenue requirement with respect to costs and, where possible, additional appropriate increases in the rates of other consumer classes.
- III. The remaining short fall in revenue, if any, may be left uncovered to be met by WAPDA or the Federal Government from other sources.
4. It is requested that NEPRA's tariff determination dated 17th July, 2002 may be reconsidered in light of the above and the subsequent determination intimated for notification by the government.



(Mirza Hamid Hasan)
Secretary