National Electric Power Regulatory Authority
Registrar Office
***

No: NEPRA/R/TRF-100/IESCO/ 15545 October 26, 2015

Subject: **Petition for Determination of Consumer-end Tariff for FY 2015-16 to 2019-20 under Multi-Year Tariff Regime in respect of Islamabad Electric Supply Co. Ltd.**

Please find enclosed herewith the subject tariff petition submitted by IESCO, vide letter dated 22.10.2015, received on 26.10.2015 for determination of consumer end tariff for FY 2015-16 to 2019-20 under Multi-Year Tariff Regime.

2. The subject tariff petition is required to be examined to check submission of documents / information required under Rule 3(2) & (8) of NEPRA Tariff (Standards & Procedure) Rules 1999 ("Tariff Rules") as well as NEPRA Guidelines for Determination of Consumer End Tariff (Methodology and Process) 2015 ("Tariff Guidelines") notified vide SRO 34(I)/2015 dated 16.01.2015 which, interalia, contain the Minimum Filing Requirements (Part 3 read with Part 5, 7 and 8 of the Guidelines and the Forms for minimum filing requirements attached with Guidelines) to be provided by distribution licensees alongwith petition filed for determination of consumer end tariff.

3. The Senior Advisor (Tariff-I), Senior Advisor (Tech) and Legal Advisor (LLP) are requested to provide their comments that whether the provided information / documents by IESCO are complete as per the requirements of Tariff Rules and the Guidelines for admission or highlight / mention the shortcomings, if any, which may cause non-admission of the subject petition.

4. In view that this is the first petition to be processed under the newly formulated Tariff Guidelines, therefore, all concerned are requested to offer their comprehensive and clear comments with regard to admission of the case or otherwise.

5. The deficient information in the petition, if any, shall be classified that it is required under a specific requirement of Tariff Rules and /or the Tariff Guidelines or an additional information is required under Rule 4(2) of the Tariff Rules and para 12 under Part 3 of the Tariff Guidelines.

6. The requisite comments may kindly be provided by 29.10.2015 for further necessary action in the matter, please.

26/10

(Iftikhar Ali Khan)
Deputy Registrar

1. SA (Tech)] (Along with hard copies of
2. SA(T-I)] full package received)
3. LA (LLP)
4. Regulatory Economist
5. SES to Registrar
6. Mr. Zainullah Shah, O.S (to update status)
7. Mr. Rizwan Ali Piracha (to scan the petition)

CC:

1. Chairman
2. Vice Chairman / Member (CA)
3. Member (Tariff)
4. Member (M&E)
5. Member (Licensing)

BEFORE
THE NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

MULTI YEAR TARIFF PETITION

PURSUANT TO NEPRA (TARIFF STANDARDS AND PROCEDURE) RULES, 1998
READ WITH THE PROVISIONS OF
THE REGULATION FOR GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRIC POWER
ACT (XL OF) 1997 & THE RULES AND REGULATIONS MADE THEREUNDER

ON BEHALF OF

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

FOR NEPRA'S APPROVAL OF CONSUMER END MULTI YEAR TARIFF
FOR THE YEARS FROM 2015-16 TO 2019-20
FOR ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

DATED: OCTOBER 22, 2015

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED
ADDRESS : IESCO HEADQUARTERS, STREET 40, SECTOR G-7/4, ISLAMABAD
PHONE # : 92-51-9253285
FAX # : 92-51-9253286

Contents

1 Board Resolution 3
2 Copy of Bank Cheque 4
3 Copy of Affidavit 5
4 PETITION SUMMARY 8
4.1 Details of the Petitioner 8
5 DETAILED DISCUSSION ON GROUNDS AND FACTS 16
5.1 Power Purchase Price (PPP) 16
5.2 Distribution Margin 16
5.3 Distribution Companies Integrated Investment Plan (DIIP) 23
5.4 Return on Rate Base 28
5.5 Other Issues 31
6 REVIEW OF ADJUSTMENTS 35
6.1 Prior year's adjustment pertaining to FY 2014-15 35
6.2 Pass-through items & Adjustments proposed for the Control Period 35
6.2.1 Monthly Fuel Adjustments 35
6.2.2 Quarterly PPP Adjustment 35
6.3 Annual true-up Adjustment during Control Period 36
6.4 Prior Year Adjustments during Control Period 36
7 TARIFF ANALYSIS 37
7.1 Average tariff 37
7.2 Summary of tariff assumptions 37
8 TARIFF SUMMARY 39
8.1 Relief or Determination Sought 39
8.2 Comparative schedule of charges, costs etc. 40
8.3 Proposed changes in existing tariff 40
8.4 Summary of Evidence 40
8.5 Particulars of data 41

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED
Company Secretary Directorate
***

CERTIFIED TRUE COPY OF THE RESOLUTION PASSED BY THE BOARD OF DIRECTORS OF ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED IN ITS 132ND MEETING HELD ON OCTOBER 21, 2015

The Board of Directors resolved as follows:-

1. Approval of Multi Year Tariff petition and its filing with the National Electric Power Regulatory Authority (NEPRA) for determination of consumer end tariff of the Company for the F.Y 2015-16 to 2019-20 for various categories of consumers.

2. Approval of IESCO Investment Plan (DIIP) for FY 2015-16 to 2019-20 for submission to NEPRA.

3. To authorize Chief Executive Officer-IESCO along with other management officers indicated in the summary of the petition be and are hereby authorized to sign individually or jointly the necessary documents, pay the necessary filing fees, appear before the Authority as needed, and do all acts necessary for completion and processing of the applications.

For and on behalf of the Board of Directors

Shajeeh Niaz
(Assistant Company Secretary)
21/X/15

NBP **Payee's A/c Only**

Cheque No 51182266

NATIONAL BANK OF PAKISTAN
AABPARA BRANCH AABPARA MARKET
ISLAMABAD

Date 21102015

Pay ~~M/S NEPRA - ISLAMABAD~~ or bearer

PKR=774,301.00

Rupees ~~Seven Hundred Seventy Four Thousand Three Hundred~~ *One Only*

PK02NBPA1456004007926692
IESCO IMPREST A/C

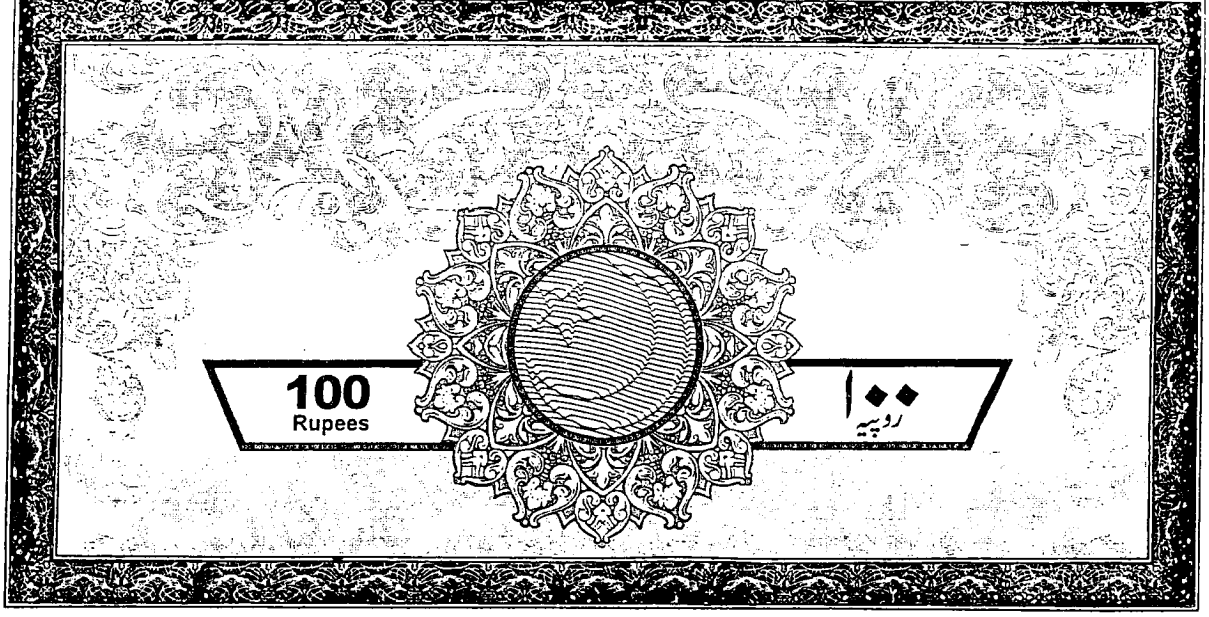
Please do not write below this line.

Signature

FINANCE
ISLAMABAD ELECTRIC SUPPLY CO

EXECUTIVE
ISLAMABAD

⑈51182266⑈070144561:0000004007926692⑆00001



AFFIDAVIT

I, Muhammad Yousaf Awan S/o Muhammad Arif aged 61 years (Approx.), Chief Executive Officer Islamabad Electric Supply Company Limited holding CNIC No. 61101-0391221-9 being duly appointed Attorney of Islamabad Electric Supply Company Limited (IESCO), Head Office Street No. 40 Sector G-7/4 Islamabad, Pakistan hereby solemnly affirm and declare that the contents of the Multi Years Tariff petition for the Financial Year 2015-16 to 2019-20, including all supporting documents are true and correct to the best knowledge and belief and that nothing has been concealed.

Verified on this 20th day of October, 2015

Deponent

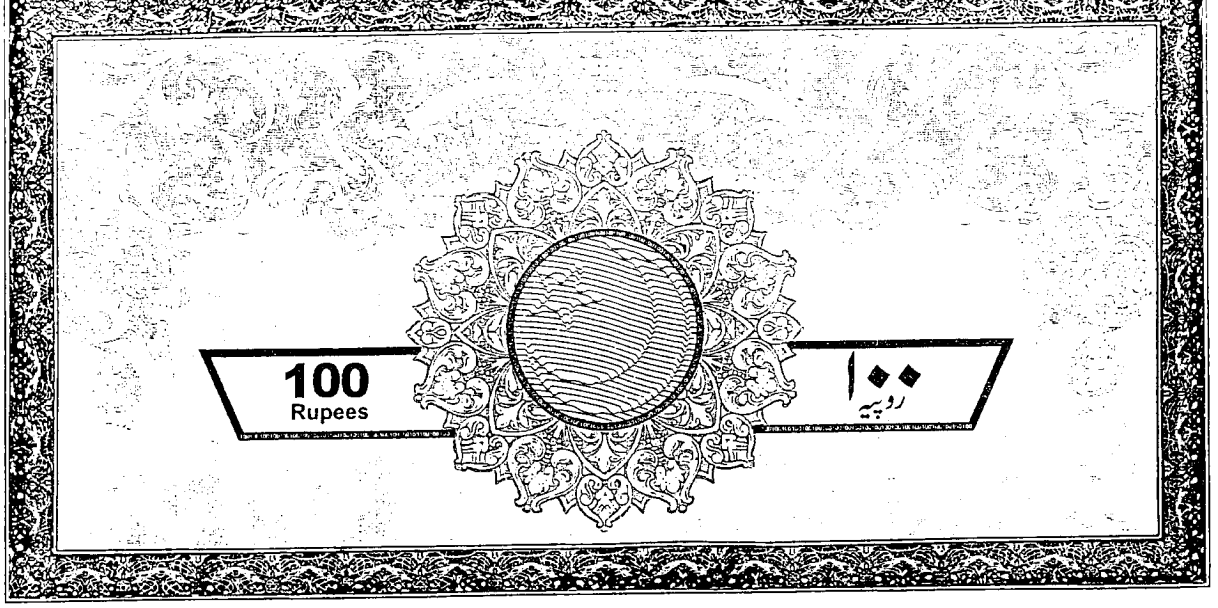
(Muhammad Yousaf Awan)

ATTESTED
JAVED ULLAH KHATTAK
Commissioner
Islamabad
Advocate High Court

20 OCT 2015

ATTESTED
GHULAM JAVED KHAN (Advocate)
NOTARY PUBLIC
ISLAMABAD

20 OCT 2015



AFFIDAVIT

I, Raees Haider S/o Rahim Bukhsh, Finance Director Islamabad Electric Supply Company Limited holding CNIC No. 12101-4178877-3 being duly appointed Attorney of Islamabad Electric Supply Company Limited (IESCO), Head Office Street No.40 Sector G-7/4, Islamabad, Pakistan hereby solemnly affirm and declare that the contents of the Multi Years Tariff Petition for the Financial Year 2015-16 to 2019-20, including all supporting documents are true and correct to the best of knowledge and belief and that nothing has been concealed.

Verified on this 22nd day of October, 2015.

DEPONENT

(RAEES HAIDER)

22/10/15

4 PETITION SUMMARY

4.1 Details of the Petitioner

1.1.1. Name and Address

Islamabad Electric Supply Company Limited
Address: IESCO Headquarters, Street 40, Sector G-7/4, Islamabad
PHONE #: 92-51-9253285
FAX #: 92-51-9253286

1.1.2. Other details of the petitioner

Islamabad Electricity Supply Company Limited (IESCO) is an ex-WAPDA Distribution Company (DISCO) owned by the Government of Pakistan (GOP) and incorporated as a Public Limited Company on 25 April 1998 vide company registration No. L09499 of 1997-98 under section 32 of the Companies Ordinance 1984 in consequence of structural reforms introduced by the GOP in the power sector. Principal business of IESCO is to provide electricity to the Islamabad Capital Territory and Northern Punjab (comprising of residents residing in the districts of Attock, Rawalpindi, Chakwal, Jhelum and some portion of AJK) under distribution license No. 01/DL/2001 granted by NEPRA (the Distribution License).

1.1.3. Board of Directors of the petitioner

- Mr. Ghiasuddin, Chairman
- Mr. Muhammad Yousaf Awan, Chief Executive Officer
- Syed Hyder Sarfraz Abedi, Director
- Syed Aly Murtazza, Director
- Mr. Tariq Sadiq, Director
- Mr. Naeem Iqbal, Director
- Mr. Noor Ahmed, Senior Joint Secretary (Finance), Ministry of Finance, Director
- Joint Secretary (Development), MoWP , Director

1.1.4. Representatives of Islamabad Electric Supply Company Limited

- Mr. Malik Muhammad Yousaf Awan, Chief Executive Officer
- Raees Haider, Finance Director
- Mushtaq Ahmed, Director General (HR)
- Abid Iqbal, G.M / Technical Director
- Wasif Hussain, GM / Operational Director
- Qazi Arif Latif, Additional ED Legal
- Mr. Khalid Nazir, GM / Customer Services Director
- Khalid Masood, Additional DG (I.S)

1.1.5. Inputs on Multi-Year Tariff Petition from Financial Advisors engaged for IESCO Privatization

In line with the policy objectives of GoP to reform and liberalize the power sector, the privatisation program has been reinitiated by the Privatisation Commission ("PC") that

has appointed a Financial Advisor (FA) to advise GoP on the privatisation matters related to Islamabad Electric Supply Company Limited (IESCO).

The advisory consortium hired by the Privatisation Commission to assist with the privatisation transaction is jointly led by BMA Capital Management Limited and Pak China Investment Company Limited. The financial advisors have reviewed the existing tariff setting methodology, rate structure and have made recommendations towards the successful privatisation of IESCO. The FA is prepared to assist in the Hearing process to be convened by NEPRA.

1.1.1. Grounds for petition

Under the Regulation for Generation, Transmission and Distribution of Electric Power Act (XL of) 1997 (the NEPRA Act), the National Electric Power Regulatory Authority (NEPRA) is responsible, inter alia, for determining tariffs and other terms and conditions for the supply of electricity through generation, transmission and distribution. NEPRA is also responsible for determining the process and procedures for reviewing tariffs and recommending tariff adjustments. Further, pursuant to the enabling provisions of the NEPRA Act, the procedure for tariff determination has been prescribed in the NEPRA (Tariff Standards and Procedure) Rules, 1998 (the NEPRA Rules).

Pursuant to the NEPRA Act and the NEPRA Rules, NEPRA has previously determined tariff for IESCO for Financial Year 2014-15 dated March10, 2015 and established process and procedures for reviewing tariffs and recommending tariff adjustments. IESCO, being a DISCO, requires adequate revenue in order to perform its obligations as prescribed by NEPRA under the NEPRA Act, NEPRA Performance Standards (Distribution) Rules 2005, under its Distribution License and other obligations as determined from NEPRA from time to time.

Previously IESCO has filled its tariff petitions on the basis of single year model but this petition is IESCO's first Multi-Year Tariff (MYT) petition. The petition is being filed in accordance with Rule 3(1) (2) of "NEPRA (Tariff Standard and Procedure) Rules, 1998 (hereinafter called as 'Tariff Rules')", NEPRA guidelines for determination of consumer end tariff (methodology & process) 2015, issued vide SRO 34 (1)/2015, dated 16th January, 2015 and direction to file Tariff Petition for the determination of consumer end tariff pertaining to the FY 2015-16 under Multiyear Tariff Regime in accordance with the said guidelines issued vide No. NEPRA/R/SAT/TRF-100/DISCOs/1065-77, dated January 23, 2015.

The Multi-Year Tariff petition for the years staring from 2015-16 to 2019-20 is being filed by the Company, subject to a rebase once every five years. This Multiyear Tariff Petition attempts to request NEPRA to consider providing a reasonable return for IESCO in addition to the coverage of all prudent expenses and availability of funds for future investment.

1.1.2. Directions of NEPRA in the tariff determination of FY 2014-15

The compliance/justification/clarification of the directions has been intimated to NEPRA vide letter No. 1085-91/CEI/CSD dated August 21, 2015. (See Annexure A)

1.1.3. Key Aims and Features of the Petition

The aim of this petition is to submit IESCO's MYT for the control period (2015-16 to 2019-20) and to obtain requisite approvals for the immediate implementation of cost reflective tariffs to yield IESCO's required revenues for the control period. The implementation of cost reflective tariffs will benefit consumers and IESCO, as it will:

- Enable IESCO to improve service quality and reliability and further IESCO's efforts of better servicing its current and future customer base;
- Enable adequate funding for the operation, maintenance and expansion of distribution network;
- Provide reliability of funds for efficient usage and investment in IESCO's distribution network; and
- Ensure the financial sustainability of IESCO.

1.1.4. Summary of key proposals

This Tariff Petition has been structured to discuss the following key parameters:

a) *Tariff Period*: Five year multi-year tariff for the period FY2015-16 to FY2019-20

b) *Distribution Margin*: The distribution margin has been designed in a manner to consider the impact of proposed investments in the distribution network. The components of the Distribution Margin will include, but will not be limited to, the post-tax rate of return on rate base, depreciation and the costs of operations, maintenance, repairs, salary, wages, benefits, travel, vehicles and other costs.

c) *O&M Cost*: The O&M cost has been bifurcated in to Controllable and Uncontrollable costs. It is proposed that the controllable costs will be indexed with change in Consumer Price Index (CPI) during the control period whereas the Uncontrollable costs will be treated as passed through items. Management of IESCO is of the view that Controllable and Uncontrollable cost during control period will also increase annually due to new projects (as envisaged in DIIP). This impact due to new projects is significant and accordingly these O&M costs may be allowed in the related year in which project is planned to be completed, and afterwards, either trued up in case of Uncontrolled cost or indexed with change in CPI, after report of successful completion of the Project, in case of Controlled cost.

d) *X Factor*: An efficiency factor "X" is also being proposed for the control period, which will be applied to the benchmark O&M cost adjusted by CPI. Company management expects that any operational efficiency for adjustment in CPI as "X" factor will not be more than 10% of the CPI adjustment factor. Efficiency can be achieved after implementation of at least 60% of all the Functional Plans implemented therefore it is accordingly submitted that after 3rd year, 10% of applicable CPI adjustment factor is set as "X Factor".

e) *Creation of New Divisions/ Sub-Divisions*: Two more circles will be added and 11 more divisions will be created whereas 39 sub-divisions will be created based on future expansions and related organization requirements.

f) *Additional Hiring*: Given the Company's current constraints relating to human resources and future requirements, a total of 10,304 additional personnel are being proposed to be added to the workforce under different cadres by the end of FY 2019-20.

g) *"K" Factor*: With a view to allow the Company greater independence over its operations relating to network management, repair & maintenance costs has been determined via a "K" factor, capped at 2.25% of net opening fixed assets (Excluding Depreciation).

h) *"Z" factor*: Given the Company's vulnerability to damages caused by natural disasters a provision for such extraordinary events is being proposed as a "Z" factor, which will be included in the O&M cost indexation formula. All such costs will be classified as force majeure and shall be recoverable during the following year, subjected to prior approval of NEPRA. Costs recoverable under insurance coverage shall not be included in the tariff for the subsequent year.

i) *Return on Rate Base:* A multi-year tariff has the potential to yield more predictable rate levels over time. So, it is proposed that the Company receives the Weighted Average Cost of Capital (WACC) on its average regulatory assets. The WACC has been proposed at 18.85%, for consideration of NEPRA.

j) *Capital Structure:* The WACC shall be based on the actual debt to equity ratio, subject to a ceiling of 70:30 as prescribed in NEPRA's MYT Guidelines 2015. Equity in excess of thirty percent (30%) will be considered as debt.

k) *Return on Equity (ROE):* The equity component of the WACC will be calculated in accordance with Capital Asset Pricing Model (CAPM) as suggested in MYT methodology. In this regard, IESCO submits that a floor of 19% for return on equity may be allowed for protection of equity investors.

l) *Risk Free Rate:* It is proposed that a long-term risk-free rate, ideally the yield to maturity on a 05 year Pakistan Investment Bond, prevailing as at October 08, 2015, while computing return on equity. This is in line with the control period for the MYT.

m) *Beta*: The equity Beta allowed by NEPRA as per tariff determination for 2011-12 was 1.33. IESCO proposes Beta computations to be based on the average prevailing beta of foreign listed entities as at 30 June 2015, that have comparable businesses as the Company. The beta has been computed by using average betas of listed foreign

companies and adjusted for the capital structure prescribed by NEPRA. The beta calculated through this method stands at 1.44.

n) *Cost of Debt*: The cost of debt represents the actual cost incurred by the Company on debt financing.

o) *Regulatory Asset Base*: The Regulatory Asset Base (RAB) is based on a two-year average of net operating fixed assets (OFA) of the Company. The OFA does not include surplus on revaluation of assets. However a 'one time' adjustment as a result of private participation is requested to adjust fixed asset base (allowed by NEPRA) to allow appropriate return to the private players, depending upon the transaction structure finalized in this regard.

p) *Network Rehabilitation*: 1) Rehabilitation/ replacement is required on those equipment/material at various grid stations and transmission lines which have completed their useful life, have become deteriorated due to excess wear and tear with passage of time or have become outdated and their spares are not available in local market. Due to these reasons, they cause frequent faults and loss of energy in the shape of leakages etc. Resultantly, many breakdowns occur due to which not only public suffers but IESCO also sustains financial loss. 2) The objective of the Distribution Rehabilitation Project is to reduce system technical losses, resulting from power losses in the distribution conductors and equipment including losses due to additional current flowing in the system on account of poor power factor of customer loads.

q) *Network Expansion:* Based on the load flow studies certain additional equipment requirements have been identified that included 132 kV transmission lines, 132/11 kV substations, reconductoring, additional 2nd circuit, power transformer, capacitor banks and related control equipment, these requirements have been categorized as expansion works and planned to be implemented over the tariff control period.

r) Besides above IESCO also proposes induction of low loss transformers, theft detection by enforcement agencies and replacement of meters, with static meters and upgrade to Advanced Metering Infrastructure (AMI) as part of its investment plan.

s) *CAPEX and its funding:* The Capital Expenditure (CAPEX) requirement over 5-years for network Expansion, Rehabilitation and for implementation of functional plans is Rs. 56.2 Billion out of which Rs. 4.8 Billion relates to Distribution Expansion, Rs. 23.4 Billion relates to expansion and rehabilitation of Secondary Transmission and Grids (STG), Rs. 6.78 Billion relates to distribution rehabilitation and Rs. 21.2 Billion relates to other functional plans including AMI metering system. The sources of funding for this CAPEX requirement is summarized hereunder:

Description	Amount (Rs. in Billion)
ADB Tranche III (committed and available)	2.9
ADB Tranche IV (committed and available)	2.2
ADB Funding for AMI metering project to be undertaken in 2019-20	18.5
Own Sources (internal cash flows)	32.6
Total	**56.2**

Above CAPEX does not include funding from capital contributions to be received from consumers that are currently estimated to be around Rs. 13.941 Billion over 5-years.

t) *One-time Reopeners/ adjustments:* Provision for one-time adjustments have been proposed for the following in the event of any potential private sector participation is introduced in the Company: 1) Revision of T&D loss targets, 2) Amendments/Revisions to the DIIP and 3) Reassessment of cost of debt, 4) fixed asset base used for calculation of RORB and Depreciation. With regard to reassessment of cost of debt it is further proposed that an incentive mechanism may be introduced to encourage the new investor to reduce the existing cost of debt. For this purpose a sharing mechanism can be introduced in line with the power generation policies.

u) *Fixed Service Charge:* In order to maintain the consumer discipline & to ensure recovery of revenue requirement mainly through Fixed Charges, it is proposed that a component of fixed charges may be added in the tariff of certain categories of consumer. This will also bring sustainability in revenue inflows of the IESCO.

v) *Increasing AJK receivable of Rs 37.8 because of payments at reduced rate:* Keeping in view the constantly increasing receivable from AJK due to tariff dispute, IESCO management propose reconsideration of tariff rates for AJK. Based on the analysis of AJK consumer mix it is submitted that the average rate for AJK may be reduced from Rs.12.77 per Kwh (Average) to Rs.9.80 per Kwh. (Average).

w) *Credit Notes of Rs 34 Billion and tariff increase by Rs.0.43/kwh as Financial Cost Surcharge (FC Surcharge):* CPPA has issued various credit notes cumulatively amounting to Rs 34.2 Billion. In this regard, as per NEPRA directions IESCO is charging the FC Surcharge and collections in this regard are currently deposited to CPPA as repayment of this liability. In this connection, IESCO management proposes that the liability of Rs 34 Billion may be retained by CPPA (Credit notes may be reversed) or transferred to NTDC. IESCO as per directions of NEPRA will continue collection of FC Charge and deposit same to CPPA/NTDC for servicing of their related debt obligations. This proposal is submitted in line with GoP policy for possible private sector participation in IESCO.

x) *Maintaining a fully funded retirement benefit fund:* For maintaining a fully funded pension fund and keeping in view the on-going privatization process it is proposed that either (i) a one-time provision for retirement benefits may be allowed in advance and an

amount equivalent to opening retirement obligation is transferred to a separate fund; or (ii) a staggered funding strategy may be allowed whereby IESCO place the funds against the liability in a piecemeal manner every year over a period of 5 to 10 years to fund its opening liability.

y) *Exclusion of Late Payment Surcharge (LPS) from other income*: In tariff petition 2012-13 and 2013-14, IESCO requested for the exclusion of LPS from other Income for determining the annual revenue requirement of company. The Authority held hearing on the issue and decision on this is requested for an early resolution of the matter.

z) *Delay in Tariff Differential Subsidy (TDS) Settlement: As* delay in TDS results in liquidity issues and utilization of funds/financing lines for meeting priority payments, accordingly a markup in the range of KIBOR plus 400-350 basis points is allowed on delayed TDS to cover cost of financing/ opportunity cost.

aa) *Rationalization of criteria for Life Line consumers:* In tariff petition 2014-15, Company submitted that benefit available to life-line consumers should be passed on to the deserving consumers, only. Authority very kindly considered IESCO proposals regarding lifeline consumers and decided to conduct separate hearing on this issue. Accordingly the hearing for the purpose has been conducted on 08/07/2014 inviting all the stakeholders. It is therefore requested to resolve the matter at the earliest in the best interest of the consumers and IESCO.

bb) *TOU Metering for Telecom and Cellular companies and all offices:* The TOU Metering on Cellular Companies and offices is resulting in an unfair advantage to these organization and details in this regard were submitted in Tariff Petition 2013-14. Authority after considering the IESCO stance in Tariff Petition 2013-14 and after hearing the arguments of intervener held separate hearing on the issue. The Authority is therefore requested to resolve the matter at the earliest.

cc) *Application of Domestic Tariff for Government Offices all Educational institutions and mosques:* The issue pertains to existing definition of domestic tariff defined in 'Terms and Conditions of Tariff' as part of Tariff Determinations issued by NEPRA. As per the said definition 'domestic tariff' includes Govt. offices, educational institutions (Private & Public Sector) and mosques. As a result of this anomaly in the definition these institutions are billed under the head of domestic tariff, enjoy facilities available for domestic consumers like lower rate for lifeline consumers & slab-benefits. The matter was raised with Authority in previous petitions and Authority decided to address the matter separately by involving all the stakeholders in an independent hearing and has decided to seek comments on this matter from all DISCOs. It is therefore requested to resolve the matter at the earliest.

dd) *Prior year adjustments (PYA) pertaining to 2014-15*: Prior-year adjustments comprises of (i) Impact of Late Determination/Notification of Tariff, (ii) Sales Mix Variance and (iii) Quarterly adjustments for Capacity Charges and Use of System Charges.

ee) Proposed Adjustments / True-Ups During the Control Period:

- *Monthly Fuel Adjustments:* It requested that the adjustments on account of variation in fuel cost component of PPP on monthly basis, which is in line with IESCO's current practice, may continue during the control period and this adjustment will remain part of consumers' monthly bill as Fuel Adjustment Charge.

- *Quarterly PPP Adjustment:* For quarterly adjustments the following scope may also be considered: (i) Respective adjustments with regards to the capacity and transmission charges. (ii) The T&D loss impact on the components of PPP. (iii) The adjustment of Variable O&M. and (iv) The adjustment of variance in actual units purchased (extra/lesser)

  Annual true-up Adjustment: The annual true-up and other adjustments is propose to include (i) True-up of uncontrollable cost, (ii) Adjustments in the WACC, (iii) Allowance for additional Controlled cost component and CPI adjustment factor and (iv) RAB adjustment. The RAB adjustment will arise because of the difference between the budgeted and actual investment and may result in variations in RAB and return on rate base.

- *Annual Adjustments in Return on Rate Base Computation:* It is requested that at the end of every year, NEPRA when adjusting RORB for variance between actual and budgeted CAPEX, also recalculate the WACC for changes in various input parameters including: (i) the risk free rate used for computing return on equity under the Capital Asset Pricing Model (CAPM) and (ii) variations in cost of debt.

- *Prior-Year Adjusments:* NEPRA is requested to continue its support with regard to Prior Year Adjustment in future with some additional factors. The proposed structure of prior-year adjustments include (i) Power Purchase cost adjustment (ii) consumer mix variance (iii) Variance between actual and forecasted DM, other income and Prior Period Adjustments. (iv) Volume adjustment for Distribution Margin to correct for actual distribution volumes being lower or greater than the amount assumed in determining the distribution margin. (v) Any other adjustment

1.1.5. Submission

PURSUANT to the relevant provisions of the NEPRA Rules, read with the provisions of the NEPRA Act and the Rules and Regulations made thereunder; AND in view of compliance by IESCO in respect of meeting the requirements of the same so as to be eligible for application for a MYT: IESCO SUBMITS HEREWITH before NEPRA, the competent regulatory authority lawfully authorized to determine tariff, for its approval, the MYT Petition for approval of

(i) the reference tariff (the Reference Tariff);
(ii) other matters set out in this MYT Petition.

NEPRA is kindly requested to process the MYT Petition at the earliest, thereby enabling IESCO to proceed further.

5 DETAILED DISCUSSION ON GROUNDS AND FACTS

5.1 Power Purchase Price (PPP)

Fuel and power purchase cost is a major component of the Annual Revenue Requirement (ARR) and an expense of any DISCO, which is uncontrollable and highly price sensitive due to the following reasons:

- Unexpected rise in energy demand;
- Insufficient infrastructure to tap Hydel resources during the season of monsoon;
- Shortage of cheaper generation sources like natural gas and coal;
- Uncertainties in acquiring energy from confirmed sources.

Presently in Pakistan the power sector is operating on a single buyer model. IESCO neither produces a single unit of electricity itself nor does it purchase electricity from additional sources except CPPA. It only utilizes the allocated resources by CPPA. Hence, in this MYT Petition, IESCO has set the target showing marginal increase of purchases. The Use of System Charges (UoSC) and Capacity Transfer Charges (CTC) for 2015-16 to 2019-20 have been assessed after giving an increase of 5% and 3% respectively. The growth in Energy Purchase Price has been assumed as 5% of preceding year. These assumptions are based on the inflationary trend observed in the past. The component wise details are given below:

Table: Power Purchase Price (PPP) break-up

F.Y	MDI	Units Received	Energy Purchase Price (EPP)	Capacity Purchase Price	Transmission Charge*
	MW	MkWh	PKR/kWh	PKR/kWh/M	PKR/kWh/M
2014-15	1,613	8,993	6.49	1,124.71	102.43
2015-16	1,511	9,263	6.82	1,180.95	105.50
2016-17	1,556	9,541	7.16	1,239.99	108.67
2017-18	1,603	9,827	7.52	1,301.99	111.93
2018-19	1,651	10,122	7.89	1,367.09	115.29
2019-20	1,700	10,425	8.29	1,435.45	118.74

* Subject to notification by NEPRA

PPP is a pass through cost accordingly EPP will be adjusted as per FPA mechanism, in place, while capacity purchase price and transmission charge will be adjusted as per determinations of NEPRA with regard to NTDC.

5.2 Distribution Margin

The distribution margin covers IESCO's O&M costs, depreciation, other income and return on regulatory asset base. In this MYT Petition the petitioner proposes a combination of formulas to determine the Company's Distribution Margin, that allow

transparency and predictability in Company's revenues, and end-user tariffs. Distribution margin seeks to enable the DISCO to cover prudently incurred operating costs as well cover costs for securing both debt and equity capital. The components of DM are discussed hereunder for consideration of the Authority:

2.2.1. *O & M Expenses*

O&M expenses are the expected operation and maintenance costs which include the estimated cost of service, repair, necessary materials for operations, salary, administration, management and other operating costs relating to IESCO's distribution and supply business.

O&M expenses are one of the major unknowns for DISCOs in Pakistan due to many uncontrollable factors such as statutory implications arising out of increase in salaries (as announced by the Federal Government), increase in certain expenses due to growth in consumer base, this includes increase in maintenance expenses, meter reading expenses, whereas other expenses are directly linked to the rate of petroleum.

In respect of employees' cost specifically, this includes the costs related to salaries and benefits of all staff (administrative, operational and security) employed by IESCO. Since IESCO is striving to ensure an efficient, coordinated and economical distribution system and to build, maintain and operate the system more systematically to combat the increasing load growth, it will be employing a highly skilled and technically proficient team to manage all aspects of the distribution of power to ensure that all key commercial interests of all stakeholders are maintained, protected and prioritized.

It is submitted that the O&M cost be bifurcated into Controllable and Uncontrollable cost components. The 'Uncontrollable costs' are requested to be trued-up at the end of every year and the 'Controllable costs' should be indexed every year with CPI change less agreed efficiency factor, adjustable in last two years, to pass on the benefit of system efficiency to the consumers.

The proposed formula for O&M cost is provided hereunder:

$$O\&M_t = [Controllable\ cost\ per\ unit\ of\ last\ year \times \{1 + (CPI - X)\} \times units\ sold] + Uncontrollable\ cost + Z + K$$

Where,

CPI = Change in Consumer Price Index over last year

X = Efficiency factor

Z = Cost relating to extraordinary events

K = Repairs and Maintenance costs

The aim of the formula is to provide the Company with targets to improve operating efficiency within the five-year tariff period. Accordingly the proposals on each element of the envisaged formula are submitted hereunder for the consideration of the IESCO.

2.2.2. CPI – Inflation Rate:

This may be allowed as change in Consumer Price Index as reported by Pakistan Bureau of Statistics.

2.2.3. X Factor - Efficiency:

X represents the efficiency the Company is expected to bring in operations by making investments in infrastructure, distribution network and by improving internal governance, reporting and control mechanism. IESCO management expects that any operational efficiency for adjustment in CPI as "X" factor will not be more than 10% of the CPI adjustment factor. Efficiency can be achieved after implementation of at least 65% of its investment plans therefore it is accordingly submitted that from 3rd year onwards 10% of CPI adjustment factor could be adjusted as "X Factor".

2.2.4. Controllable Cost

The Controllable cost component of the IESCO is submitted hereunder, which have been projected assuming an inflation rate of 5%. Further management of IESCO is of the view that controllable cost during control period will also increase annually due to new projects (as envisaged in DIIP) and accordingly this new addition in per unit base cost of Controllable component may be allowed in the related year in which project is planned to be completed and indexed subsequently as part of Controllable cost component.

Table: Summary of Controllable Cost Component

Description	Test Year	Base Year	Control Period			
Rs in Million	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20
Existing cost streams						
Travelling Expenses	252	250	263	276	289	304
Office supplies & Other Exp	75	89	94	98	103	108
Vehicle Expenses	282	308	324	340	357	375
Power Light & Water	28	38	40	42	44	47
Communication & Postage	27	46	48	51	53	56
Advertising & Publicity	5	50	53	55	58	61
Subscription & Periodicals	1	2	2	2	2	2
Entertainment	3	3	3	3	3	4
Out Side Service Employed	14	5	5	6	6	6
Misc. Expenses	47	50	53	55	58	61
Bank Charges	7	11	11	12	12	13
Insurance Premium	26	30	32	33	35	36
Sub Total	768	882	926	973	1,021	1,072
Impact of New Projects						
FY 2016		155	163	171	179	188
FY 2017		-	126	133	139	146
FY 2018		-	-	76	80	84
FY 2019		-	-	-	106	111
FY 2020		-	-	-	-	140
Sub Total		155	289	380	505	670
Grand Total	768	1,037	1,215	1,352	1,526	1,742

2.2.5. Uncontrollable Cost

The Uncontrollable cost component of the IESCO is submitted hereunder. The cost streams are projected at different growth rates based on management experience. The Uncontrollable cost factors would be affected by growth in employee benefits, consumer growth rates and growth in regulatory fee etc. Further management of IESCO is of the view that Uncontrollable cost will also increase annually due to new projects (as envisaged in DIIP) and accordingly projected cost provided hereunder also assume allocation of O&M component due to new projects.

Table: Summary of Uncontrollable Cost Component

Description	Test Year	Base Year	Control Period			
Rs in Million	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20
Pay and Allowances - Existing	7,585	8,431	9,696	11,150	12,823	14,746
Pay and Allowances - New Projects	-	1,106	2,808	3,210	3,488	3,980
Rent, Rate & Taxes	37	42	46	50	55	61
Injuries & Damages	14	30	33	36	40	44
Collection Expenses	160	196	205	216	227	238
Professional Fees	36	52	56	61	66	71
Management Fee	-	86	90	94	99	104
NEPRA Fees	22	22	24	27	29	32
Misc. Costs due to New Projects	-	75	141	187	250	334
Grand Total	**7,854**	**10,039**	**13,099**	**15,031**	**17,077**	**19,610**

During FY 2015-16 the basic pay increased due to merging of ad-hoc relief for 2011 and 2012, which had an impact of 29% along with annual increments that has an impact of 5%%. Other budgetary impacts include 7.5% ad-hoc relief allowance and increase in medical allowance of 25%. Increase in Pay and Allowances also increased because of the provisioning for post retirement benefits (based on actuarial valuation).

2.2.6. Z Factor – Cost of Extraordinary Events:

Given the Company's vulnerability to damages caused by natural disasters a provision for such extraordinary events is being proposed as a "Z" factor, which will be included in the O&M cost indexation formula. All such costs will be classified as force majeure and shall be recoverable during the following year, subject to prior approval of NEPRA. Costs recovered under insurance coverage shall not be included in the tariff for the subsequent year.

2.2.7. Repair and maintenance:

It is submitted that, in the Company's view, the repair and maintenance cost allowed by NEPRA was lower than its requirement for FY 2014-15. The R&M cost would be classified as operating expense.

Repairs are an important aspect in maintaining the end-user tariff, necessary to meet distribution loss targets and to circumvent avoidable huge investments. Provided hereunder is an analysis of R&M cost as allowed by NEPRA and as actually incurred:

Table: Comparative historical analysis of R&M cost as a %age of NFA

Year	Opening Net Fixed Assets (Operating)	R&M Determined	%age of Net Assets	R&M Actual	%age of Net Assets
2011-12	32,428	450	1.39%	525	1.62%
2012-13	34,616	505	1.46%	700	2.02%
2013-14	37,393	545	1.46%	737	1.97%
2014-15	41,066	697	1.70%	872	2.12%

Above table indicates that IESCO remained restrained from meeting required R&M cost. Accordingly, it is proposed that a level of autonomy be provided to the DISCO for meeting its regular repair & maintenance requirements. In this regard, it is proposed that a K factor may please be allowed to determine repair & maintenance costs. The K factor shall be set as a percentage of opening net fixed assets (excluding revaluation surplus). This would allow a pre-allocated budget for the DISCO to meet its R&M cost. It is requested that the DISCO is allowed to undertake repairs it deems necessary, remaining within the allowed level of costs.

Further it is suggested that K-factor be set at 2.75% to meet overdue R&M requirements for the company's infrastructure. For the purposes of projecting R&M Cost, we also take this opportunity to highlight that possible private sector participation will make significant expenditure to existing infrastructure going forward and provision of autonomy in repair expenditure shall provide it adequate room to better serve its customers.

Table: Projected R&M Cost – K Factor

Year	FY-16	FY-17	FY-18	FY-19	FY-20
Opening Balance (Net Opening Fixed Assets, excluding revaluation)	43,228	60,417	68,578	72,021	77,668
%age (K Factor)	2.75%	2.75%	2.75%	2.75%	2.75%
R&M Cost	**1,189**	**1,661**	**1,886**	**1,981**	**2,136**

In light of the above NEPRA is requested to allow the Company the forecasted repairs and maintenance expense for the period FY2015-16 to FY2019-20.

2.2.8. Plan for Additional Hiring

Based on the currently applicable HR yard-stick formula management proposes following additional hiring plan from FY 2015-16 to FY 2019-20

Table : Manpower Hiring Plan

BPS	2015-16	2016-17	2017-18	2018-19	2019-20
20	3	0	0	0	0
19	10	1	0	1	0
18	10	4	2	4	4
17	102	25	10	6	14
16	20	89	30	33	65
15	180	0	0	0	0
14	344	158	80	67	99
12	17	0	0	0	0
11	15	0	0	0	0
9	38	452	83	38	95
8	0	8	0	0	0
7	573	1657	211	104	235
6	291	104	20	19	40
5	1265	2263	233	90	275
4	19	0	0	0	0
3	81	38	16	6	16
2	332	143	53	42	71
Total	**3300**	**4942**	**738**	**410**	**914**

Besides above 2015-16 the total promotions are 1,100 of existing staff into different cadres.

IESCO also wishes to highlight that the Company's sanctioned staff strength is 16,695 against which the current head count of the company is 13,395. It is submitted that such a significant shortage affects overall performance of the Company. Therefore, following its existing yard stick and sanctioned strength of WAPDA, the Company's replacement hiring plan of 3,300 personnel for FY 2015-16 may please be allowed along with proposed hiring plan for FY 2016-17 to FY 2019-20 in different cadres of BPS-2 to BPS-20. All new divisions, sub-divisions and other proposed organizational restructuring including each hiring will be made with BOD approval.

Manpower requirements listed above have been established in line with the Authority directions as per letter # NEPRA/R/TRF-100/12654-63 dated August 26, 2015 read with SOP's of DISCOs as per WAPDA's Office Order dated 08.08.2002 with regard to staffing as a result of bifurcation/creation of sub-divisions.

In this regard it is also submitted that GoP, through O.M dated 22.10.2014 lifted the ban on recruitments and later issued a Recruitment Policy for the recruitment process. On clearance by Ministry of W&P and in the light of resolution of BOD dated January 17, 2015, the Company outsourced the hiring process and signed an MOU with M/s Resource Access for conducting the written exams to ensure transparency and merit based recruitment. The written exams have already been conducted; appointments in

BPS 17-18 are complete (after interview and adhering to required formalities), while interviews for other categories are in process.

The following manpower statistics as of June 2015 highlights the shortage of staff in the company:

Table : Man power statistics (As of June 2015)

Manpower	Sanction	Working	Vacant	%age
Officer	478	352	126	74%
Official	16218	13043	3175	80%
TOTAL	**16696**	**13395**	**3301**	**80%**

Officers (BPS-17 to 20)					
Category	Regular	Contract	Daily Wages	Work Charge	Total
Technical	252	3	0	0	255
Non-Technical	95	2	0	0	97
TOTAL	**347**	5	0	0	**352**
Officials (BPS-1 to 16)					
Technical	8183	112	205	4	8504
Non-Technical	3964	111	262	202	4539
TOTAL	**12147**	**223**	**467**	**206**	**13043**
Grand Total					**13395**

5.3 Distribution Companies Integrated Investment Plan (DIIP)

2.3.1. Purpose & Goal of Investment Plan

The objective of the investment plan, submitted as part of attached DIIP, is to ensure provision of electricity to the existing and prospective consumers to be connected during the period (2015-16 to 2019-20) in domestic, commercial, industrial and agricultural sectors and to provide adequate facilities for expansion of distribution network and services in view of the future power requirements. This plan is based on the PMS forecast report prepared under the supervision of G.M. Planning Power NTDC, Lahore and past experience to extend power facilities to different areas of IESCO. The basic and fundamental goals/objectives of the investment plan are:

- Adequate Capacity to accommodate and facilitate new customers
- Increase earning by raising sale of energy due to increased stability
- Increase in earning as a result of increase in sale of energy due to accommodation of additional consumers
- To increase revenue by sale of energy lost in the network
- Improvement in Quality of Supply and improve customer services function
- Improvement in Sustainability, Stability, Reliability and Efficiency of the System
- Reduction in System Losses
- Improvement in Safety
- Release of Generation, Transmission and Distribution Capacity
- Improve Customer Service and Reduce Complaints
- Reduction in Administrative Losses (Theft of Energy)
- Improve Length of Life of Equipment
- Improve Operation and Maintenance of the Distribution System

2.3.2. Major Planning Preferences

Like any developing area, IESCO region is expanding in terms of consumers as well as energy demand. In the light of previous trend of growth rate in the number of consumers, it is expected that the number of customers will increase from the existing position of 2,462,167 to 3,021,616 in year 2019-20 i.e. a net increase of approximately 559,449 customers. Accordingly the computed energy demand will also rise from 2,325 MW (2014-15) to 3,179 MW (2019-20) as per PMS studies. In order to meet the growing demand of the energy and to remove system constraints, the business plan proposed in DIIP will serve as a central reference document for integrated cross-functional planning and will help IESCO to make informed decisions.

The 05-years Distribution Companies Integrated Investment Plan (DIIP) takes into account the technical, operational, institutional and other challenges that require integrated cross-functional planning. It is based on the existing and future power generation in line with the transmission capability and system demand to improve the system compatibility and integrity. The main challenges confronted in the plan are summarized below:

i) Expected Generation for the next five years starting from July 2015 to Jun 2020.

ii) To support the Generation Expansion Plan and Optimal Transmission Network Expansion / Investment Plan prepared by NTDC which is integrated with 132 KV networks of IESCO.

iii) The plan has been prepared to remove the system constraints of IESCO Transmission and Distribution Network, in the support of the generation and transmission expansion plan, for additional power dispersal up to consumer premises.

2.3.3. Company's Investment Plan

The scope of both optimal and best case scenarios are discussed in detail in the respective chapters of DIIP. The overall summary of cost, benefits and financial analysis of the projects proposed in the DIIP under the optimal case scenario is detailed as under:

- **Cost as per DIIP** = Rs.78 Billion (CAPEX plus O&M Charges)
- **Energy Savings** = 1,610 MKWH
- **Additional Sales** = 2,234 GWh
- **FIRR**
  - STG/ELR/DOP/Others = 18%
  - AMI Metering = 8.9%

With the implementation of this DIIP, the future demand - supply deficit is expected to decrease since it will improve the system efficiency, release system capacity and decrease system losses. The additional generation planned by NTDC/CPPA, can accommodate future demand only if the system constraints are addressed. After the execution of the projects proposed in the DIIP, the system will become more stable, reliable and have the capacity to accommodate the future load. Also the targets/criteria set by NEPRA in terms of Voltage profile, Reliability & Losses will be achieved. Therefore, this DIIP is absolutely indispensable in-order to expand the network and remove the system constraints and ensure accommodation of future demand. Besides these factors IESCO will be able to:

- Increase in number of customers
- Increase in sale quantities
- Provide better service as a result of:
  - Installation of safety equipment
  - Capacity building of employee
  - Deployment of modern software and tools and automation through GIS
  - Reduction in interruptions and increase in system reliability and system efficiency
  - Improvement in safety conditions for both staff and public
  - Improvement in performance standards
  - Modernization of existing system through induction of HHU, AMI, ERP and CIS Systems

  - Reduction in billing complaints
  - Improvement in customer care/relationship
- Village electrification
- Harness AMI benefits including (1) existing customers who currently steal electricity will subsequently have to pay for it a benefit which is non-incremental in nature, and (2) To the extent to which consumption by existing customers decreases upon the introduction of smart metering (due to DSM, ToU, and other factors described elsewhere), the utility (or the system as a whole) shall have additional energy to supply to other customers; a benefit which is incremental in nature.
- Improvement in IT Infrastructure
- Deployment of HRIS System at Field level
- Improvement in internal communications
- Improvement in internal control
- Revamping of internal audit
- Improvement in working environment
- Increase in training capability and revamping of training centre's

2.3.4. Transmission and distribution losses

IESCO has been able to maintain T&D losses to a considerably lower level compare to other DISCOs, moreover IESCO has reduced its T&D losses from 10.28% in FY 2008-09 to 9.41% in FY 2014-15.

Table: Historical analysis of T&D losses of IESCO

Fiscal Year	T&D losses (%)
2008-09	10.28%
2009-10	10.78%
2010-11	9.82%
2011-12	9.74%
2012-13	9.52%
2013-14	9.46%
2014-15	9.41%

The attached DIIP focuses on reduction of T&D losses from current 9.41% (FY 2014-15) to 9.31% (FY 2019-20), while maintaining an aggressive customer acquisition plan of 559,449 customers over next five years. To achieve this reduction, major steps proposed under the DIIP are as follows;

- Major steps for Network Rehabilitation
  - Upgradation of 04 No. Grid Stations.
  - Augmentation of 43 No Power Transformers
  - Replacement & 2nd Circuit Stringing of 132 Km Transmission line (132KV).
  - Replacement of 1,000 Km 11 kV line.
  - Replacement of 222 Km LT line.
  - Addition of New 1,000 Km 11 kV line.
  - Addition of New 268 Km LT line.
  - Replacement & Addition of 1650 No Distribution Transformers.

- Major steps for Network Expansion
  - Provision of 559,449 New electricity connections to the prospective customers
  - Addition of 10 No. New Grid Stations
  - Extention of 24 No. Power Transformers
  - Addition of New 488 Km 132 kV line to be established by IESCO.
  - Replacement & Addition of 1640 Km 11 kV line to be established by IESCO.
  - Replacement & Addition of 402 Km LT line to be established by IESCO.
  - Replacement & Addition of 1353 No Distribution Transformers to be established by IESCO.
  - Addition of New 199 Km 132 kV line to be developed through public contribution
  - Addition of New 1,158 Km 11 kV line to be developed through public contribution
  - Addition of New 1,330 Km LT line to be developed through public contribution
  - Addition of 2881 No Distribution Transformers to be developed through public contribution.
- Induction of low loss transformers, theft detection by enforcement agencies and replacement of meters, with static meters and upgrade to Advanced Metering Infrastructure (AMI).

Further IESCO with the objective to improve its service level, also plans to implement following functional plans with defined objectives as also discussed in the attached DIIP:

- Improvement in Customer Care and Service will be achieved through reduction in billing complaints. For this purpose meter reading and billing accuracy will be improved through introduction of HHU and AMI.

- The Customer Service Information System will be established for centralized complaint handling system. For achieving this objective Company plans to implement CIS & ERP Systems.

- Above projects will also improve overall infrastructure of the DISCO and critical / core functions, imperative for better service delivery.

NEPRA directed IESCO to conduct a study its T&D losses of its existing distribution network from an independent consultant to establish fresh T&D loss targets and for identification of potential areas of improvements. The Company, on the direction of NEPRA, awarded a third party contract to study the T&D losses. In this regard M/s Power Planners has submitted the sample study dated 03.07.2015, which was based on sample study of 180 HT Feeders and 80 LT Networks. The results indicate that:

1) Sample annual energy loss HT network including lines and distribution transformers is 4.171%.
2) Sample annual energy loss in the LT network including cables is 2.379%.

The consultant also conducted a separate study and evaluation of Transmission and Transformation (T&T) losses using power system simulator (PSS/E) Software. The results indicate that the energy loss as percentage of energy import in 2013-14 is 2.514%

Based on the results of the sample study and analysis conducted by IESCO team the Transmission and Distribution Losses for 2015-16 to 2019-20 are given below:

Table: T&D Losses break-up

Description		2016	2017	2018	2019	2020
Transmission Losses	%	2.505%	2.500%	2.495%	2.490%	2.485%
Distribution Losses (11KV & Below)	%	6.535%	6.520%	6.505%	6.490%	6.475%
Total Technical Losses	%	8.912%	8.893%	8.873%	8.854%	8.834%
Administrative Losses	%	0.478%	0.477%	0.477%	0.476%	0.476%
Total T&D losses	%	9.390%	9.370%	9.350%	9.330%	9.310%

Based on above it is submitted that above T&D loss reduction program (as projected in DIIP) may please be allowed. Furthermore, it is submitted that the loss targets be adjusted in the event of any potential private sector participation.

2.3.5. *Proposed CAPEX requirements and funding:*

Table below summarizes major CAPEX components and company's strategy for funding the same for consideration and approval of NEPRA.

Table: Summary of CAPEX requirements (Rs. in Billion)

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Distribution Expansion (including vehicles, T&P, civil works and GIS)*	0.8	0.9	1.0	1.0	1.1	4.8
STG (Expansion & Rehabilitation)*	9.3	3.8	1.91	1.5	6.90	23.4
Distribution Rehabilitation*	1.2	1.3	1.4	1.4	1.5	6.9
Other Functional plans **	0.6	0.7	0.7	0.3	0.5	2.8
AMI metering	-	-	-	-	18.4	18.4
Total	11.9	6.7	4.9	4.3	28.4	56.2

* This includes 1.5% of supervisory and miscellaneous charges, 5% contingencies, 5% per annum escalation on the base costs and other dismantling charges against rehabilitation works.
**This includes 5% contingencies and 5% escalation over and above the base costs.

Table: Proposed funding plan (Rs. in Billion)

Description	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
ADB Tranche III	2.9	-	-	-	-	2.9
ADB Tranche IV	-	2.5	-	-	-	2.5
ADB Funding for AMI metering	-	-	-	-	18.4	18.4
Internal cash flows from operations	9.0	4.2	4.9	4.3	10.0	32.3
Total	11.9	6.7	4.9	4.3	28.4	56.2

*This has been assumed at a price of 6M KIBOR plus 3.5%. the KIBOR rate assumed is in line with the currently applicable rate of 6.62% (offer rate).

The CAPEX to be funded from capital contributions amounts to Rs. 13.941 Billion and has not been included in above CAPEX and funding requirements.

Further to bring cost efficiency from private sector participation and as a result of ongoing-privatization process, it is proposed where an investment has been incurred efficiently – for example, the completion of required investments is closed at a lower cost compared to what is included in the allocated regulatory budget, it is proposed that half of the difference in cost between budgeted and incurred cost be included in the Rate Base to fairly share capital efficiency benefits with customers and owners.

5.4 Return on Rate Base

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

$$RORB = Rate\ Base \times WACC$$

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

The WACC is calculated as per the following formula:

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

Where,
K_e = Return on equity
K_d = Cost of debt
E = Total equity
D = Interest-bearing debt

As per NEPRA guidelines, the maximum debt component allowed for calculation of WACC is 70% and accordingly equity is capped at 30% and in cases where equity exceeds this threshold the remainder will be considered as debt for the purposes of WACC computations. The detailed workings for WACC are attached as Annexure-B. As per the attached workings proposed WACC for the IESCO is **18.85%**.

NEPRA's approval on proposed WACC is requested and it is further submitted that for giving appropriate returns after private sector participation, a one-time reopener for net fixed asset base used for calculation of RORB may be allowed. Further it is requested that at the end of every year, NEPRA when adjusting RORB for variance between actual and budgeted CAPEX, also recalculate the WACC for changes in various input parameters including: (i) The risk free rate used for computing return on equity under the Capital Asset Pricing Model (CAPM) and (ii) Variations in cost of debt.

2.4.1. Return on equity

The return on equity is calculated with the use of the following CAPM formula:

$$K_e = R_f + (beta \times risk\ premium)$$

Where,

Ke = Return on equity

Rf = Risk-free rate

Beta = correlation to the market return

Risk premium = return expected on equity investments over and above the risk free rate

The components for calculation of Return on equity require the estimation of (i) Risk free rate (Rf) (ii) Beta (B) and (iii) Market premium (P). These three components are discussed hereunder:

- The risk free rate is based on 5 Year Pakistan Investment Bonds rate as per clause 19 (3)(a)(ii) of the Guidelines for the determination of consumer end tariff (Methodology and Process), 2015. The results of auction of PIBs held on October 08, 2015 as issued by State Bank of Pakistan, is 9.25%.

- The market premium is based on 10-year movement of Karachi Stock Exchange index. For this purpose the market premium has been calculated as an average of 10 year annual percentage change in KSE100 Index. Based on this analysis the market premium is estimated to be 20.30%. However if 5 year average is assumed same stands at 29.6%. For the purposes of our calculation market premium is based on 10 year annual percentage change in KSE 100 index.

- The equity Beta allowed by NEPRA as per tariff determination for 2011-12 was 1.33. IESCO has recalculated equity Beta for NEPRA's approval. In this regard it is submitted that for beta calculation the local comparable companies are not available therefore beta calculation is based on foreign comparable DISCOs. Individual 2-year and 5-year company based unlevered beta has been used for the calculation. The average unlevered beta for these selected companies has been leveraged based on the (70:30) Debt/Equity ratio for IESCO. The beta calculated through this method stands at 1.44.

Based on above analysis the Return on Equity is envisaged at 25.17% for NEPRA's consideration and approval. In this regard, IESCO submits that a floor of 19% for return on equity may be allowed for protection of equity investors.

2.4.2. *Cost of Debt*

The Cost of debt assumed for the calculation of WACC is 16.15% based on the loan amounts outstanding as at June 30th 2015 and rates charged, as provided hereunder:

IESCO Loan Profile				
Long Term Loans	**Rs in Billion**	**Weights**	**Rate Charged**	**Weight Average Rate**
Asian Development Bank Tranche –I	2,057	26.42%	17.00%	4.49%
Asian Development Bank Tranche –II	1,606	20.62%	15.00%	3.09%
International Bank for Reconstruction and Development	3,688	47.37%	17.00%	8.05%
Asian Development Bank Tranche –III	252	3.24%	15.00%	0.49%
Earthquake Reconstruction and Rehabilitation Authority	182	2.34%	1.00%	0.02%
Total	7,785	**100%**		**16.15%**

Source: IESCO FY 15 Un-Audited Financials

The cost of debt has not been adjusted for any tax implications due to the reasons discussed under "Taxes on Income". It is proposed, keeping in view the possible private sector participation, the said rate may kindly be reset as one time reopener based on the cost of debt proposed by the private investor.

2.4.3. *Depreciation*

The depreciation has been calculated on the basis of: (i) the value of existing assets; plus (ii) net additions in assets during the projected year. The assets will be depreciated on a straight-line method as per utility practice i.e. buildings on free hold land @ 2%, buildings on leasehold land @ 2%, distribution equipment @ 3.5%, vehicles @ 10%, Computer & ancillary equipment @ 33%, furniture & fixtures @ 10%, other plant and equipment@ 10%. Based upon these assumptions, the depreciation cost will be as follows:

Rs in Million	**FY 2015-16**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**
Depreciation	2,510	2,885	3,123	3,438	4,483

Above depreciation is to be calculated each year based on actual CAPEX made by the company however on historical cost already incurred it is submitted that a one time adjustment in the opening historical cost may be allowed for giving appropriate returns after private sector participation.

2.4.4. *Other income*

Other Income includes amortization of deferred credit, income from financial and non-financial assets and other sources. The detail of other income is as under.

Table: Other income breakup (PKR in Million)

Description	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20
Amortization of deferred credit	1,071	1,119	1,263	1,322	1,488	1,559
Other Income*	456	481	505	529	555	581
Total	1,530	1,600	1,768	1,851	2,043	2,140

* excludes late payment surcharge of Rs 705 Million for FY 2015

As per NEPRA directions projected other income will be trued up and any difference will be adjusted in following year's tariff. According to the treatment of late payment surcharge proposed under 'other issues' of this Petition, the related income has been excluded from the above table.

2.4.5. Taxes on Income

For the preparation of this MYT Petition no tax provision has been assumed based on the fact that IESCO's books shows accumulated tax losses. If any taxes are payable/paid the same will be claimed as per actual.

2.4.6. One-time Reopeners

Provision for one-time adjustments have been proposed for the following in the event of any potential private sector participation is introduced in the Company:

a. Revision of T&D loss targets,
b. Amendments/Revisions to the DIIP
c. Reassessment of cost of debt, and
d. Net Assets base, allowed by NEPRA for calculation of RORB

With regard to reassessment of cost of debt it is further proposed that an incentive mechanism may be introduced to encourage the new investor to reduce the existing cost of debt. For this purpose a sharing mechanism can be introduced in line with the power generation policies.

5.5 Other Issues

2.5.1. Proposal for Introduction of Fixed Charges

In order to maintain the consumer discipline & to ensure recovery of revenue requirement mainly through Fixed Charges, it is proposed that a component of fixed charges may be added in the tariff of domestic consumer instead of fixed minimum charges so that the fixed charges covers more of the overall revenue requirement of company and variable charges can be reduced. In this regard, it is submitted that in order to rationalize tariff for domestic A-1(normal and TOU), Commercial (A-2(a)) and Industrial (B-1), it is proposed that a Fixed Charge @100/kw against sanction load of the consumers having load less than 5 kw may please be allowed and the increase effect due to fixed charges may be adjusted against variable charges.

A detailed working in this regard is provided hereunder:

Table: Proposed Fix Charges = Rs. 100/Kw

DESCRIPTION	Total Consumers (Avg)	Sales (Mwh)	Fixed Charges Rs. Mill	Var. Chrg. Rs. Mill	Total Rs. Mill	Unit Rate Rs./Kwh	load 06/2015 Kw	Fix Charges Rs. Mill	New var. Chrg. Rs. Mill	New Var. Rate Rs. /Kwh	Diff. in Var. Rate Rs./Kwh
Normal Domestic Total	1,951,639	3,114,088	0.00	22,530	22,530	7.23	2,830,843	3,397	19,133	6.14	1.09
Domestic (TOU)	99,693	589,166	0.00	7,215	7,215	12.25	888,308	1,066	6,149	10.44	1.81
Commercial A2											
UPTO 5KW	319,851	274,055	0.00	4,698	4,698	17.14	438,519	526	4,172	15.22	1.92
Industrial											
BI	10,895	58,371	0.00	694	694	11.89	111,453	134	561	9.60	2.29

2.5.2. *Increasing AJK receivable of Rs 37.8 B because of payments at reduced rate:*

Presently, Rs. 37.80 billion stands outstanding against AJK (ending August, 2015). The receivable emanates from the difference in the basis of tariff rate applied by AJK and IESCO. AJK is making payments at the rate of Rs. 2.59/unit whereas IESCO is billing to the AJK as per tariff determined by NEPRA and subsequently notified by GoP. This receivable is increasing at the rate of about Rs. 800 million per month. Accordingly for arriving at an amicable solution for settlement of this dispute, IESCO management proposes reconsideration of tariff rates for AJK, keeping in view the consumer mix of AJK. Based on the analysis of AJK consumer mix it is submitted that the average rate for AJK may be reduced from Rs.12.77 per Kwh (Average) to Rs.9.80 per Kwh. (Average).

2.5.3. *Credit Notes of Rs 34 Billion and tariff increase by Rs.0.43/kwh as Financial Cost Surcharge (FC Surcharge):*

CPPA has issued various credit notes issued by CPPA cumulatively amounting to Rs 34,240,653,319 to IESCO for booking of these credit notes as liability in IESCO books on account of long term loans. The credit notes issued by CPPA and requested for reversal are listed hereunder:

Table: CPPA Credit Notes

Refrence	Date	Rupees
PPA-96/IESCO-11	May-12	4,271,805,912
PPA-115/IESCO-12	Jun-12	1,071,582,554
PPA-178/IESCO-18	Jun-13	2,567,074,409
PPA-187/IESCO-19	Jun-13	469,586,782
PPA-154/IESCO-18	Jun-14	1,658,441,203
PPA-190/IESCO-26	May-13	338,786,627
PPA-201/IESCO-22	Feb-15	6,562,097,701
PPA-209IESCO-23	Feb-15	17,301,278,131
Total		**34,240,653,319**

Also on an initiative of the GOP, revised determinations were issued by NEPRA on 09-06-2015 duly notified by the GOP on 10-06-2015, SRO # 569 dated 10-06-2015 has been issued based on which IESCO has been allowed to charge Rs.0.43/kwh as Financial Cost Surcharge (FC Surcharge) to its consumers with immediate effect. As per NEPRA directions IESCO is charging the FC Surcharge and collections in this regard are

currently deposited to CPPA. In this regard, the issue of booking of loans has been taken up with BOD and IESCO is of the view that the liability of Rs 34 Billion may be retained by CPPA (Credit notes may be reversed) or transferred to NTDC, while IESCO as per directions of NEPRA can collect FC Charge and deposit same to CPPA/NTDC for servicing of its debt obligations. This proposal is submitted in line with GoP policy for possible private sector participation in IESCO.

2.5.4. *Maintaining a fully funded retirement benefit fund:*
Keeping in view the Financial Constraint faced and on-going privatization process following options are proposed in response to NEPRA's requirement for a fully funded pension fund:

a. Provisions for retirement benefits may be allowed in advance and an amount equivalent to that will be transferred to a separate fund.

b. A staggered funding strategy may be agreed with the Authority, whereby IESCO place the funds against the liability in a piecemeal manner every year over a period of 5 to 10 years. The same shall need to be incorporated in the tariff determined for IESCO to enable it to recoup the funds transferred

2.5.5. *Exclusion of Late Payment Surcharge (LPS) from other income:*
In tariff petition 2012-13 and 2013-14 IESCO has requested for the exclusion of LPS from other Income while determining the annual revenue requirement of company. Given the historical challenges associated with managing cash flows and timely recoveries by the Company, the Late Payment Surcharge (LPS) has been excluded from other income to accurately reflect the Company's cash flow risk emanating from its operations. The Authority held hearing on the issue and decision in this is requested for an early resolution of the matter.

2.5.6. *Delay in Tariff Differential Subsidy (TDS) Settlement:*
Delay in TDS results in liquidity issues and utilization of funds/financing lines for meeting priority payments. It is envisaged, that keeping in view the privatization process, that a markup in the range of KIBOR plus 400-350 basis points is allowed on delayed TDS by GoP (may be through CPPA credit note) to cover cost of financing/ opportunity cost.

2.5.7. *Rationalization of criteria for Life Line consumers:*
Company is of the view that benefit available to life-line consumers should be passed on to the deserving consumers, only. For this purpose IESCO submitted evidence and proposals for consideration of the Authority in its tariff petition for FY 2013-14. Authority very kindly considered IESCO proposals regarding lifeline consumers and decided to conduct separate hearing on this issue after involving all the stakeholders and taking informed decision based on the outcome of this hearing. The hearing for the purpose has been conducted on 08/07/2014 inviting all the stakeholders. It is therefore requested to resolve the matter at the earliest in the best interest of the consumers and IESCO.

2.5.8. *TOU Metering for Telecom and Cellular companies and all offices:*
The TOU Metering on Cellular Companies and offices is resulting in an unfair advantage to these organization and details in this regard were submitted in Tariff Petition 2013-14. The issue emanates from the fact that from TOU metering no distinction could be made between off peak and peak hours in Telecom and Cellular Companies and offices due to the nature of the services provided by this sector. Yet because they are availing the benefits resulting from the system, it has caused a negative impact of the average sale rates of IESCO. Authority after considering the IESCO stance in Tariff Petition 2013-14 and after hearing the arguments of intervener held separate hearing on the issue. The Authority is therefore requested to resolve the matter at the earliest.

2.5.9. *Application of Domestic Tariff for Government Offices all Educational Institutions and Mosques:*
The issue pertains to existing definition of domestic tariff defined in 'Terms and Conditions of Tariff' as part of Tariff Determinations issued by NEPRA. As per the said definition 'domestic tariff' includes Govt. offices, educational institutions (Private & Public Sector) and mosques. As a result of this anomaly in the definition these institutions are billed under the head of domestic tariff, enjoy facilities available for domestic consumers like lower rate for lifeline consumers & slab-benefits. The matter was raised with Authority in previous petitions and Authority decided to address the matter separately by involving all the stakeholders in an independent hearing and has decided to seek comments on this matter from all DISCOs. It is therefore requested to resolve the matter at the earliest.

6 REVIEW OF ADJUSTMENTS

6.1 Prior year's adjustment pertaining to FY 2014-15

a. Impact of Late Determination/Notification of Tariff
IESCO tariff for the FY 2014-15 was determined by NEPRA in March 2015 (effective from July 2014), which was notified by GoP on June 10, 2015. Due to this late notification a negative adjustment in tariff is required amounting to Rs. 19,336 Million (Refer Annex-C).

b. Sales Mix Variance
IESCO has worked out a negative adjustment of Rs. 615 Million based on sales mix variance. The adjustment has been calculated based on the data available as at the time of preparation of this tariff petition (Refer Annex-C).

c. Quarterly Adjustment
Based on the calculation conducted and attached at form 6, the quarterly adjustment required amounts positive Rs 11,817 Million.

d. Supplementary Charges:
This includes supplementary charges advised under the debit note by CPPA for previous years. The total supplementary amount to positive Rs 6,850 Million.

e. Impact of pre-unbundling pensioners:
As per directions of NEPRA the pension expenses of EX-WAPDA pensioners retired before 1.07.98 will be borne by IESCO. The financial impact on this account with regard to financial year 2014-15 amounts to positive Rs 247 Million.

6.2 Pass-through items & Adjustments proposed for the Control Period

6.2.1 Monthly Fuel Adjustments
It requested that the adjustments on account of variation in fuel cost component of PPP on monthly basis, which is in line with IESCO's current practice, may continue during the control period and this adjustment will remain part of consumers' monthly bill as Fuel Adjustment Charge. This charge is proposed to be calculated on the following formula:

$$Fuel\ Price\ Variation = Actual\ Fuel\ Cost\ Component - Reference\ Fuel\ Cost\ Component$$

Where:
Fuel Price variation is the difference between actual and reference fuel cost component

CPPA charges a pool price to each DISCO in respect of fuel cost component and the same is being proposed as actual fuel cost component. Whereas for the reference fuel cost component it is proposed that the projected fuel cost component for the corresponding month may be used.

6.2.2 Quarterly PPP Adjustment
For quarterly adjustments the following scope may also be considered:

- Respective adjustments with regards to the capacity and transmission charges.
- The T&D loss impact on the components of PPP.
- The adjustment of Variable O&M.
- The adjustment of variance in actual units purchased (extra/lesser)

6.3 Annual true-up Adjustment during Control Period

The annual true-up and other adjustments include (i) True-up of Uncontrollable cost, (ii) Adjustments in the WACC, (iii) Allowance for additional Controlled cost component and CPI adjustment factor and (iv) RAB adjustment. The RAB adjustment will arise because of the difference between the budgeted and actual investment and may result in variations in RAB and return on rate base.

Further as discussed in above sections it is proposed where an investment has been incurred efficiently – for example, the completion of required investments is closed at a lower cost compared to what is included in the allocated regulatory budget, it is proposed that half of the difference in cost between budgeted and incurred cost be included in the Rate Base to fairly share capital efficiency benefits with customers and owners.

It is therefore requested that abovementioned true-ups and adjustments be allowed every year. As a 5 year multiyear tariff has been requested, investment trued up at the end of each year will ensure that appropriate return is allowed on the regulatory assets base for the next year. Further, it will enable NEPRA to monitor performance of the DISCO in terms of timely completion of proposed projects and ensuring prudency in costs so no undue burden is placed on the end-user

6.4 Prior Year Adjustments during Control Period

NEPRA is requested to continue its support with regard to Prior Year Adjustment in future. This is proposed to include following prior year adjustments:

- The difference in the Power Purchase cost to be borne by IESCO due to delay in NEPRA's determination and actual implementation of consumer end tariff
- The difference in recovery of the revenues due to consumer mix variance (actual vs forecasted).
- The variance between actual and forecasted DM, other income and Prior Period Adjustments.
- An annual adjustment is also proposed to the Distribution Margin to correct for actual distribution volumes being lower or greater than the amount assumed in determining the distribution margin. This adjustment is proposed to apply to the subsequent year's distribution margin; and
- Any other additional adjustment, other than mentioned above.

7 TARIFF ANALYSIS

7.1 Average tariff

The table provided hereunder details the projected components of the Company's tariff for the tariff control period.

Table: Average tariff for tariff control period for IESCO

PKR/KWH (Unless stated otherwise)	FY-16	FY-17	FY-18	FY-19	FY-20
Total units Purchased (GWh)	9,263	9,541	9,827	10,122	10,425
Total Units Sold (GWH)	8,393	8,647	8,908	9,177	9,455
T&D Losses (%)	9.39%	9.37%	9.35%	9.33%	9.31%
Power Purchase Price	86,465	93,478	101,053	109,246	118,097
O&M costs (Proposed Projects Recurring and existing projects)	12,265	15,976	18,270	20,583	23,488
Depreciation	2,510	2,885	3,123	3,438	4,483
Return on Rate Base	6,807	8,902	9,694	10,209	12,834
Other Income	(1,600)	(1,768)	(1,851)	(2,043)	(2,140)
Total Distribution margin	19,982	25,995	29,236	32,187	38,665
Revenue Requirement					
Prior Year/ PPP adjustments*	(1,037)	-	-	-	-
Total Revenue Requirement	105,410	119,473	130,289	141,433	156,762
Unit Sale Price Rs/KWh	12.56	13.81	14.62	15.41	16.58
Distribution Margin Rs./Kwh	2.38	3.01	3.28	3.51	4.09

* Note assumed for projected period and will be submitted on actual basis

7.2 Summary of tariff assumptions

a. *Inflation:* inflation shall be calculated based on the increase/decrease in CPI index as notified by Pakistan Bureau of Statistics. For development of this tariff petition an annual inflation rate of 5% has been assumed.

b. *Total Unit Sales:* Total unit sales are based on the detailed working and assumption of the DIIP attached with the MYT petition. The unit sales assumed for FY 2015-16 are 8,393 GWh and are increased by the annual compound rate of 3.01%.

c. *Targeted T&D Losses:* The T&D losses target has been set at 9.39% for the first year (i.e 2015-16), which gradually reduces to 9.31% by the end of the tariff period (i.e 2019-20).

d. *Power Purchase Price (PPP):* Total purchase starts at 8,993 Gwh, which is assumed to grow at a CAGR of 3.00% and reaches 10,425 Gwh by FY20. The Power Purchase Price has three components: Energy Transfer Charge, Capacity Transfer Charge and NTDC Used of System Charge.

e. *Purchase Costs*: The purchase cost is calculated as the number of units of energy purchased times the PPP.

f. *Opening Gross Fixed Assets*: The value of the Opening GFA used in the base year of the tariff period has been determined on the basis of the latest available unaudited financial statements of the Company as of 30th June 2015.

g. *Regulatory Asset Base*: It is calculated as the sum of Opening GFA and net capital additions less depreciation, plus capital work-in-progress and less deferred credit. The rate base does not include any surplus on revaluation of assets.

h. *Rate of Return*: The rate of return of 18.85% has been calculated based on the WACC of the Company at a debt-to-equity ratio of 70:30.

i. *Return on Rate Base*: RORB is calculated as the Rate of Return on the Regulatory Asset Base of the Company without taking the effect of revaluation surplus.

j. *Distribution Margin*: The distribution margin of the Company is calculated as the sum of O&M, Depreciation and RORB.

8 TARIFF SUMMARY

8.1 Relief or Determination Sought

In accordance with the requirements of the Distribution License and the grounds and facts set out in this Tariff Petition, IESCO is hereby submitting the MYT Petition to revise existing tariffs in its licensed area for FY 2015-20. The key highlights of the MYT petition is discussed here under:

a) The O&M Cost breakup in Controllable and Uncontrollable and the proposed indexations thereto in line with CPI change for Controllable costs.

b) Efficiency factor "X" being proposed for the control period, as an adjustement to CPI indexation.

c) "K" Factor at the rate of 2.75% for meeting repair & maintenance costs.

d) A "Z" factor to cover the Company's vulnerability to damages caused by natural disasters and extraordinary events.

e) Anticipated expansions and projects proposed in DIIP, including creation of new circles, divisions & subdivisions and hiring of additional staff for the implementation of investment/expansion program for FY 2015 to 2020.

f) Capital Expenditure requirements over control period and related funding sources identified

g) Return on Rate Base at 18.85%, based on CAPM method as discussed in the petition and annual adjustment mechanism, in this regard.

h) Floor for Return on Equity (ROE) at 19%

i) One-time adjustments in the event of any potential private sector participation.

j) Fixed Service Charge for certain categories of consumers

k) Reconsideration of tariff rates for AJK

l) Proposal with regard to Rs 34 Billion as per credit notes issued by CPPA

m) Mechanism for maintaining fully funded retirement benefit fund.

n) Exclusion of LPS in determining the annual revenue requirement of the company.

o) Mechanism proposed for covering cost of funds due to delay in TDS

p) Rationalization of criteria for Life Line consumers

q) Request for resolution of the issue pertaining to TOU Metering for Telecom and Cellular companies and all offices,

r) Revision request in the definition of the domestic tariff with regard to Government Offices, all Educational institutions and mosques.

s) Prior-year adjustments pertaining to 2014-15

t) A comprehensive true-up and adjustment mechanism for the control period, as per details provided in MYT petition.

u) Approval envisaged for the tariff proposed for the control period based on submissions made in the present tariff application.

v) That NEPRA condone any inadvertent omissions / errors/ rounding off difference / shortcomings submitted in this Tariff Petition

w) That NEPRA considers any other relief, order or direction, which NEPRA may deem fit in respect of the tariff determination.

8.2 Comparative schedule of charges, costs etc.

In compliance with section 3 (2) (d) and (e) of the NEPRA Rules, the comparative tables of existing and proposed charges, costs etc. and tariff structure on the basis of categories of consumers are likely to be affected by such modification in the tariff is attached.

8.3 Proposed changes in existing tariff

For the FY 2015-20, IESCO's existing tariff shall be adjusted to incorporate revenue requirements consisting of cost of power purchased and distribution margin required. The proposed customer-end tariff is provided.

8.4 Summary of Evidence

For purposes of this Tariff Petition, IESCO has relied on the following documents:

(a) Annex-A Compliance/ clarification justifications of the NEPRA directions
(b) Annex-B Workings for WACC
(c) Annex-C Prior Year's Adjustment
(d) Form-1 Company statistics
(e) Form-2 Profit and Loss Statement
(f) Form-3 Profit and Loss Statement (monthly)
(g) Form-4 Balance Sheet
(h) Form-5 Cash Flow Statement
(i) Form-6 Power Purchase Actual
(j) Form-6(a) Power Purchase Projected

(k) Form-6(b) Power Purchase Quarterly Adjustments
(l) Form-7 Line Losses Statement- test year
(m) Form-7(a) Line Losses Statement- projected
(n) Form-8 Operational and technical information (DISCO load factors)
(o) Form-9 Average Rate per unit purchased and sold
(p) Form-9(a) CPPA Charges- use of system capacity and energy
(q) Form-10 Demand (actual and calculated) and number of consumers
(r) Form-11 Evaluation of energy sold to consumers
(s) Form-12 load Growth Evaluation
(t) Form-13 Asset register
(u) Form-14 Aging of accounts receivables
(v) Form-15 Projected Energy sales by Tariff
(w) Form-16 Operating cost
(x) Form-17 Distribution Margin comparison
(y) Form-18 Financial Charges
(z) Form-19 RORB Calculation
(aa) Form-20 Revenue Requirement
(bb) Form-20 (a) Revenue requirement per unit sold
(cc) Form-21(a) Investment Plan
(dd) Form-21(b) Feeder-wise line losses
(ee) Form-22 Interest on Development Loans
(ff) Form-23 Development Loan disbursement
(gg) Form-24 Slab-wise Domestic Consumer Analysis
(hh) Form-25 Provision for Tax
(ii) Form-26 Existing and proposed tariff statements
(jj) Form-27 Actual revenue and subsidy statement pertaining to the last year
(kk) Form-28 Proposed Revenue and subsidy statement
(ll) Cost of service study

8.5 Particulars of data

In accordance with section 3(2) (f) of the NEPRA Rules, the following have been attached as part of the Tariff Petition:

(a) Affidavit of CEO IESCO,
(b) Bank Cheque No. 51182266 dated 21-10-2015, amounting to PKR: 774,301/- as requisite fee for the Tariff Petition, as communicated by NEPRA.

Respectfully submitted for and on behalf of:
ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

(MUHAMMAD YOUSAF AWAN)
CHIEF EXECUTIVE OFFICER

ISLAMABAD ELECTRIC SUPPLY COMPANY
Head Office: IESCO, Ltd. St. # 40 G-7/4, Islamabad

No. 8085-91/CEI/CSD Dated: 21/8/2015

The Registrar
NEPRA
G-5/1, Islamabad

Subject: - MONITORING OF DIRECTIVES CONTAINED IN TARIFF DETERMINATION IN THE MATTER OF TARIFF PETITION FILED BY IESCO FOR DETERMINATION OF CONSUMER-END TARIFF FOR FY 2014-15

Reference: Your letter No. NEPRA/R/SA(M&E)/TRF-278/IESCO-2014/5975 dated April 17, 2015

In the light of Tariff Determination for FY 2014-15, the para wise reply is as under: -

S No.	Description	Remarks
2(a)	To share the update on the recovery from AJK with the Authority not later than 30th April 2015.	All dues upto July, 2015 @ Rs.2.59/Kwh are cleared. However, since 24.02.2007 the tariff differential amounting to Rs.36.8Billion is pending and under consideration between Govt. AJK & GoP for its tariff finalization. Detail attached "A"
2(b)	To complete the study of T&D losses and submit its completion timelines at the earliest.	As per NEPRA instructions for independent verification of T&D losses of IESCO by third party, the contract has been awarded to M/S Power Planners International, Lahore. M/S PPI has submitted the sample study and the complete study/evaluation of T&D losses of IESCO will be submitted upto November, 2015.
2(c)	To provide details of STG activities being funded by World Bank in the next Tariff Petition.	Detailed Attached Annex: "B"
2(d)	To submit details of actual Investments undertaken under the head of DOP, ELR and STG in the FY 2013-14 against the corresponding benefits not later than 30th June, 2015.	The actual investment undertaking and corresponding benefits under the head of DOP, ELR & STG (detail attached Annex: "C").
2(e)	To submit details of investments pertaining to HHUs alongwith its completion timelines not later 30th June 2015.	The meter reading with the help of HHU has been started in IESCO by using smart phones, on the direction of Honorable Secretary Water & Power. It has been implemented in 83 numbers Sub Division out of 108. The rest of Sub Divisions will be covered in couple of weeks. The detail of expenditure is as under:-

Head	H.T Works			L.T Works		
	No.	Amount (Million)	Saving (Million)	No.	Amount (Million)	Saving (Million)
DOP	05	14.549	0.04	34	19.518	0.09
ELR	27	205.465	22.53	220	141.52	3.036
STG	Detailed Attached					

F:\Fayaz-CSD-2014(January)

3459
27/8/15.

% Finance Director
IESCO Islamabad
Dtr. No. 2[illegible]

		Software development, implementation, training and support (Annual expenditure/fee) to be paid to PITIC per annum is approximately — Rs.15.7(Million) Hardware included servers, PC's Printers, UPS, Smart Phones, and Windows etc. — Rs.44.8(Million) HHU Cost — Rs.80.9(Million) **Grand Total** — Rs.140.7(Million)
2(f)	Installation of AMR and AMI Systems	
i	To install AMR and AMI at all CDPs by December 31, 2015	Detailed attached at Annex: "D"
ii	To install AMR and AMI on the receiving end of at least 30% of their 11KV feeders (as existing on 30 Jun 2014) by 31st December 2015 and remaining 70% till 30th Jun 2016	Present status of installation of AMR meters on 11KV feeders is attached at Annex: Annex: "D"
iii	To initiate and install AMR/AMI at the consumer level in at least 10 of their High Loss making Sub Divisions by 31st December, 2015 and remaining 70% till 30th Jun 2016	There is no feasibility so far prepared / conducted in respect of either AMR or AMI for at least 10 high loss making sub Division. The concerned field formations have been instructed for preparation of proposal and submit to this office for taking further action. PC-I for Advance Metering infrastructure (AMI) project for Rawalpindi circle and new customer information & billing system for entire company (IESCO) being sponsored by ADB under MMF programe-II tranch-I presently under way for approval.
2(g)	To submit the certificate of replacement hiring before the finalization of the tariff determination pertaining to the FY 2015-16.	Verification process by Auditors is under way which will be completed / provided shortly please.
2(h)	TO explain the reasons for higher repair and maintenance expense under this head and submit a break up of actual expense in FY 2013-14, not later than 30th April 2015.	The detail of actual maintenance expense for year 2012-13 & 2013-14 is attached at Annex: "E". The increase in expenditure is only due to escalation in prices
2(i)	To submit comments on the creation of new circles, divisions and sub divisions at the earliest.	The creation of Circle, Division & Sub Divisions by following the standard criteria set by the authority being observed by the all DISCOs. Detailed attached at Annex: "F"
2(j)	To share some sample electricity bills with the Authority with the call centre number printed on the face of bills.	IESCO call center is closed since October, 10, 2014. However, samples bills used during the period when call center was operative are attached at Annex: "G"
2(k)	To submit Auditor's certificate in respect of Negative Revenue Adjustment	Copy of certificate issued by Auditors is attached at Annex: "H"
2(l)	To share the details of late payment charges recovered from consumers and any invoice raised by CPPA under the head of	Billed amount of LPS is Rs.705 million and recovered amount is Rs.704.5 Million. Month wise detailed Annex: "I"

	mark-up on delayed payments for the FY 2014-15. The information must be submitted before the next tariff petition is filed.	for invoices raised by NTDC after the last markup on delayed payment for FY 2014-15 as yet.
2(m)	To give comments on the proposal before the next year's tariff petition for the settlement of changing terms and conditions of lifeline consumers and also to s are the financial impact of revision of criteria of lifeline consumers on its revenue.	The working is complete and proposal will be submitted in tariff petition for FY 2015-16

Da/As above

(Khalid Nazir)
General Manager (CS)
IESCO Islamabad

Cc:-

1. The Finance Director IESCO Headquarter, Islamabad
2. The Chief Engineers (P&E&Development) IESCO Headquarter, Islamabad
3. The Addl. D.G (IS) IESCO Headquarter, Islamabad
4. The Superintending Engineer (GSO) IESCO, Islamabad
5. Addl. Manager (Coord) for kind information of CEO please.
6. The Dy. Manager (HR) IESCO Headquarter, Islamabad.

IAA/034A/2014
15 July 2014

The Chief Executive Officer
Islamabad Electric Supply Company Limited
Islamabad

Dear Sir

CERTIFICATION OF REVENUE ACCRUALS
FOR THE YEARS ENDED FROM 30 JUNE 2011 TO 30 JUNE 2013

This has reference to your correspondence on the captioned subject. We confirm that accruals of revenue as per annexed schedule are in agreement with the books of accounts of the Company for the years ended from 30 June 2011 to 30 June 2013.

Yours faithfully

SG/KA

I E S CO

R_____ MAINTENANCE BUDGET VS. EXPENDITURE STATEMENT

FOR THE FY 2012-13 & 2013-14

(Rs. in millions)

A/c Head	Exp. Upto June, 2013 (F)	Budget Approved by NEPRA 2013-14	Exp. Upto June, 2014 (F)	Variance	REASONS
A & MR Civil Works (5302/800)	63.179	50.000	49.542	0.458	
R & M Distribution Plant (530600)	628.271	483.281	677.798	(194.517)	
R & M General Plant (530700)	8.495	11.719	9.463	2.256	
TOTAL	699.945	545.000	736.802	(191.802)	

BRIEF ON AJK's TARIFF ISSUES.

TARIFF BEING APPLIED BEFORE 24.02.2007

Share of AJ&K	Rs. 2.32/Kwh
Share of GOP	Rs. 1.17/Kwh
Share of WAPDA	Rs. 0.71/Kwh
Total	Rs.4.20/kwh

- No tariff / billing dispute between Govt. of AJK & IESCO prior to 24.02.2007
- On 24.02.2007 NEPRA determined two part tariff for Govt. of AJK and accordingly notified by the GoP.
- **After Billing on revised tariff, Govt. of AJK pointed out that:-**
  - i). They never fall under the territory of NEPRA and NEPRA cannot determine the electricity tariff for AJK in presence of standing subcommittee constituted for future power tariff.
  - ii). Govt. of AJK agrees to pay @Rs.2.59/Kwh which was determined by standing sub committee in September, 2003.
  - iii). All dues upto July, 2015 @ Rs.2.59/Kwh are cleared.
- Since 24.02.2007 to date NEPRA is determining the tariff for Govt. of AJK and GoP is notifying. The Govt. of AJK is still paying @Rs.2.59/Kwh and difference between notified tariff (Rs.12.22/Kwh) and tariff which is being paid (Rs.2.59) by AJK have been accumulated to extent of Rs.35065.668 million
- When GoP entered in agreement with Govt. AJK on Mangla Raising Project in June 2003, the tariff for AJK was required to be notified in accordance with the recommendation of standing subcommittee constituted for tariff determination of AJK.
- Meeting held on 19th December, 2013 in the Ministry of Water & Power, wherein year wise tariff rates for AJK were proposed which are as under:

Year	Oct. 2003 to Jun, 2010	Financial Year				
		2010-11	2011-12	2012-13	2013-14	2014-15
Rates (Rs/Kwh)	2.59	2.84	3.09	3.34	3.59	3.84

- PRESENT STATUS OF OUTSTANDING DUES OF AJK ENDING 07/2015 IS AS UNDER:-

	Rs. in Million	
– Outstanding arrear against AJK Govt. (Non payment due to Earthquake)	112.934	Earthquake effected Grids
– Arrears accumulated after new tariff (24-02-07 upto date) Tariff Differential	35065.668	
Late Payment Surcharge (Prog)	1305.959	
– Gross arrears against AJK	36484.561	
– Outstanding share of GOP upto 31 Mar 07	289.426	(Subsidy to be paid by GOP)
– Total arrears against AJK Ending 07/2015	36773.987	

- *This amount has been accumulated due to dispute on tariff as AJK agrees to pay Rs.2.59 per unit instead of notified tariff Rs.12.22/unit and also not making payment of fixed charges, N.J Surcharge and FPA.*

TARIFF NOTIFIED BY THE GOP FOR AJK SINCE 24.02.2007

VARIABLE CHARGES

- *Rs.1.90/Kwh (24.02.07 to 29.02.08)*
- *Rs 2.59/Kw (01.03.08 to 04.09.08)*
- *Rs.3.11/Kw (05.09.08 to 24.02.09)*
- *Rs.3.17/Kwh (25.02.2009 to 30.09.2009)*
- *Rs.3.36/Kwh (01.10.2009 to 31.12.2009)*
- *Rs. 3.76/Kwh (01.01.201k,m0 to 30.6.2010)*
- *Rs. 4.05/Kwh (01.07.2010 to 30.09.2010)*
- *Rs. 4.13/Kwh (01.10.2010 to 31.10.2010)*
- *Rs. 4.21/Kwh (Nov 2010 to 15.05.2012)*
- *Rs.5.63 per Kwh (Since 16.05.2012 to 04.08.2013)*
- *Rs.12.22 per Kwh (Since 05.08.2013 to30-09-2014)*
- *Rs.14.38 per Kwh (Since 01-10-2014)*

FIXED CHARGES

- *Rs.355 per KW (24.02.07 to 04.09.08)*
- *Rs.295 per KW (9/08 to 06/10) (05.09.08 to 30.06.10)*
- *Rs.317 per KW (07/10 to 10/2010) (01.07.10 to 31.10.10)*
- *Rs.323 per KW (11/10 to 14.03.11) (01.11.10 to 14.03.11)*
- *Rs.336 per KW (15.03.11 05.05.2011)*
- *Rs.343 per Kw (06.05.2011 to 15.05.2012)*
- *Rs.360 per Kw (Since 16.05.2012 todate)*

RING OF DIRECTIVES CONTAINED IN TARIFF DETERMINATION IN THE MATTER OF TARIFF PETITION FILED BY IESCO FOR DETERMINATION OF CONSUMER - END TARIFF FOR FY 2014-15

Para - 2(C). DETAIL OF STG ACTIVITIES BEING FUNDED BY ADB IN THE NEXT TARIFF PETITION.

Sr. No.	Name of project	Deseription	Present Status
New Grid Stations (03 Nos.)			
1	132 KV Grid Station New Chakri Road (2x26 MVA)	i. ICB-01 (Turn key Projects) Lot-I (3 Grid Stations)	LOA issued to M/s Sino Steel.and contract award is under Process. Performance Guarantee valid upto 01.10.2016.
2	132 KV Grid Station New Bhara Kahu (2x26 MVA)		
3	132 KV Grid Station New Sangjani 2 (2x26 MVA)		
Extension with 20/26 MVA P/T/F (04 Nos.)			
4	132 KV Grid Station Rajjar (1x26 MVA)	Lot-III (All panels)	Delivery completed
5	132 KV Grid Station Fateh jang (1x26 MVA)	Lot-IV (Conductor, & cables)	Delivery completed
6	132 KV Grid Station F-11 (1x26 MVA)	Lot-V (Steel poles)	Delivery completed
7	132 KV Grid Station Sowan (1x26 MVA)	iii. ICB-02 (R) Lot-I (CPs, CTs, PTs, Isolators)	Work awarded on 31.03.2015 to M/s Sieyuan China. 10 % advance payment made on 17.06.2015.
		Lot-II (Hardware)	Work awarded on 30.04.2015 to M/S SARA Turkey and 10% advance has been paid on 18.06.2015.
		Lot-III (Towers)	Work awarded on 01.04.2015 to M/S Thanh Long Joint Stock Vietnam 10% advance payment made on 14.07.2015
Augmentation with 40 MVA P/T/F (09 Nos.)			
8	132 KV Grid Station Kamalabad (T2 & T3) (At T2: 26 to 40 MVA)	ii. ICB-02 (for Goods) Lot-I (Power Transformers)	As per advice of ADB, revise BER prepared and an agenda point has been put up to procurement committee (BOD) IESCO. Islamabad on 01.07.2015. Bid validity upto 30.09.2015.
9	132 KV Grid Station KTM (T3) (26 to 40 MVA)		
10	132 KV Grid Station New Wah (T2) (26 to 40 MVA)		
11	132 KV Grid Station Jhelum (T1) (26 to 40 MVA)		
12	132 KV Grid Station Cantt Repco (T1) (26 to 40 MVA)		
13	132 KV Grid Station Zero Point (T2) (26 to 40 MVA)		
14	132 KV Grid Station I-10 (T2) (26 to 40 MVA)		
15	132 KV Grid Station I- 8 (T2) (26 to 40 MVA)		
16	132 KV Grid Station Chaklala (26 to 40 MVA)		
Transmission Lines (08 Nos.)			
17	Replacement of Sangjani - Zeropoint T/Line with new Double Circuit	Lot-II (5 No T/lines)	Contract awarded to M/s ICC. 10% advance payment released during March,2015 and work is under process.
18	132 KV T/Line F/F Barakhu G/S		
19	132 KV T/Line F/F Chakri Road G/S from Adyala		
20	132 KV T/Line F/F Sangjani-2 G/S		
21	132 KV T/Line KTM- Chakri Road		
22	132 KV T/Line Replacement of Burhan - N/Wah Cct 1 &2.		
23	Replacement of Existing New Rawat – Sowan with new line.		
24	In and Out Construction of 132 KV Chakri Sub Station (Additional Single Circuit)		

Para - 2 (I IL OF ACTUAL INVESTMENT UNDERTAKEN UNDER THE HEAD OF STG IN THE F.Y. 2013-14

Sr. No.	Name of project	Completion cost (PKR in Million)	Date of completion
1	132 KV MES Grid Station	229.370	06.08.2013
2	132 KV Adyala Grid Station	217.146	28.05.2014
3	132 KV Nur Pur Sethi Grid Station	185.251	09.06.2014
4	Extension of P/Transformer at 132 KV E-8 Grid Station	55.000	20.02.2014
5	132 KV T/Line Gondal - Attock	54.079	09.06.2014
6	132 KV T/Line F/Jhang - Ahmedal - Pindigheb	71.393	07.09.2013
7	132 KV T/Line F/F Adyala	34.700	28.05.2014
8	132 KV T/Line F/F Gangal	9.905	28.02.2014
9	132 KV T/Line C.S.Shah -Nur Pur Sethi (Tranche-II)	289.42	09.06.2014
	Total investment	1146.264	

AMR METER AT C I DELIVERY POINT AS ON 19-08-2015

A - WAPDA (MANG ESCO

Sr. No.	CKT	Bay	Code at Mangla	Status
1.	132KV Mangla – R.B Mangla & Jhelum CCT	E1	E1Q1 – E1Q3	Installed
2.	132KV Mangla – Gujar Khan CCT	E2	E2Q2 – E2Q2	Installed
3.	132KV Mangla – N/Rawat Express CCT	E3	E3Q3 – E3Q3	Installed
4.	132KV L.B Mangla – Rajjar CCT	E0	E0Q1 – E0Q3	Installed
5.	132KV Mangla – Mirpur CCT	E2	E2Q1 – E2Q3	Installed
6.	132KV Mangla – Old Rawat CCT-1	E1	E1Q2 – E1Q3	Installed
7.	132KV Mangla – Old Rawat CCT-2	E1	E1Q1 – E1Q3	Installed

B - N.T.D.C TO IESCO

1.	132KV Side of 220/132KV, 160MVA Power Transformer T-1.	Installed
2.	132KV Side of 220/132KV, 160MVA Power Transformer T-2.	Installed
3.	132KV Side of 220/132KV, 160MVA Power Transformer T-3.	Installed
4.	132KV Side of 220/132KV, 160MVA Power Transformer T-1.	Installed
5.	132KV Side of 220/132KV, 160MVA Power Transformer T-2.	Installed
6.	132KV Side of 220/132KV, 160MVA Power Transformer T-3.	Installed
7.	132KV Side of 220/132KV, 160MVA Power Transformer T-4.	Installed
8.	132KV Side of 220/132KV, 160MVA Power Transformer T-5.	Installed
9.	132KV Side of 220/132KV, 160MVA Power Transformer T-6.	Installed
10.	132KV Side of 220/132KV, 250MVA Power Transformer T-1.	Installed
11.	132KV Side of 220/132KV, 160MVA Power Transformer T-2.	Installed

C - IESCO TO PESCO

1.	132KV Burhan – Noshehra CCT No. 1 & 2.	Installed
2.	132KV Burhan – Haripur CCT No. 1.	Installed
3.	132KV Burhan – Haripur CCT No. 2.	Installed
4.	132KV Kamra – AWT CCT No. 1 at 132KV GSS Kamra.	Installed
5.	132KV Gondal – Jehangira CCT at 132KV GSS Gondal.	Installed
6.	132KV New Wah – Haripur CCT No. WAH-3	Installed
7.	132KV New Wah – Nishat Tarbella CCT No. WAH-7	Installed
8.	132KV New Wah – R.B Tarbella CCT No. WAH-8	Installed
9.	132KV New Wah – Mustehkam Cement Factory CCT No. WAH-9	Not installed
10.	132KV JF-17 – 132KV AWT Cement Factory	Installed
11.	66KV New Wah – Haripur CCT No. WAH-11	Installed
12.	11KV O/G Feeder Khanpur at 132KV GSS New Wah.	Installed
13.	11KV O/G Feeder Lora at 132KV GSS Murree.	Installed
14.	11KV O/G Feeder Lora-2	Installed

D - GEPCO TO IESCO

1.	132KV Kharian – Rajjar at 132KV GSS Kharian.	Installed
2.	66KV Malikwal – Dandot - Pinanwal at 66KV GSS Malikwal.	Installed

E - IESCO TO GEPCO

1.	132KV Kharian – Rajjar at 132KV GSS Kharian.	Installed

F - FESCO TO IESCO

1.	66KV Mianwali – D. S Bilawal at 132KV GSS Mianwali.	Not installed
2.	132KV Head Faqirian – Dandot Cement Factory at 132KV GSS Head Faqirian.	Not installed

G - IESCO TO FESCO

1.	11KV O/G Feeder Sakasar at 66KV GSS D. S Bilawal.	Installed
2.	11KV O/G Feeder Padhrar at 66KV GSS N. P Sethi.	Installed

H - I.P.P'S TO IESCO

1.	M/s Altern Energy Limited (AEL) Bhal Syedan Fateh Jang.	Installed
2.	Attock Generation Limited (AGL)	
	(i) 132KV AGL – Bahria Town	Installed
	(ii) 132KV AGL – REPCO (Cantt)	Installed

SUPERINTENDING ENGINEER
GSO CIRCLE IESCO
ISLAMABAD

STATUS OF AMR METERS INSTALLED AT IESCO GRID STATION AS ON 19-08-2018			
GRID STATION		11KV INCOMING	11KV OUTGOING
TYPE	QTY	TOTAL	TOTAL
500KV NTDC	1	2	13
220KV NTDC	3	5	34
132KV IESCO	71	159	852
66KV IESCO	4	8	16
33KV IESCO	3	6	14
B4/C3 Consumer grid	21	22	-
TOTAL	103	202	929

SUPERINTENDING ENGINEER
GSO CIRCLE IESCO
ISLAMABAD

Ann = E

I E S CO

MAINTENANCE BUDGET VS. EXPENDITURE STATEMENT

FOR THE FY 2012-13 & 2013-14

(Rs. in millions)

A/c Head	Exp. Upto June, 2013 (F)	Budget Approved by NEPRA 2013-14	Exp. Upto June, 2014 (F)	Variance	REASONS
A & MR Civil Works (5302/800)	63.179	50.000	49.542	0.458	
R & M Distribution Plant (530600)	628.271	483.281	677.798	(194.517)	
R & M General Plant (530700)	8.495	11.719	9.463	2.256	
TOTAL	699.945	545.000	736.802	(191.802)	

Annex-A

INCREASE IN SANCTION STRENGTH DI ION OF SUB DIV/CREATION OF OFFICES/POSTS UNDER PROCESS FOR APPROVAL OF BoD

Category	New Sub Divisions			Newly Constructed Grid Stations										Creation of Posts/Revision of Yardstick				TOTAL
	Shara Kahu (Rural)	Khana Dak	Sehlani	132 KV GS Adyala	132 KV GS Bagh AJK	132 KV GS MES	132 KV Gangal	132 KV NTDC-II	132 KV DESTO	132 KV Tramari	132 KV Chaint	132 KV I-16	132 KV Islam Garh	IT Setup	Revision of Yard Stick of Opr Sub Division	AD (Transport)	AM (HR/ADMIN)	
Officers	1	1	1	0	0	0	0	0	0	0	0	0	0	6	0	1	4	14
Officials	127	92	89	23	5	22	23	10	9	21	21	23	21	0	3017	0	0	3603
TOTAL	128	93	90	23	5	22	23	10	9	21	21	23	21	6	3017	1	4	3617

ISLAMABAD ELECTRIC SUPPLY COMPANY (LTD).

We Light Ur Life

www.iesco.com.pk

ELECTRICITY CONSUMER BILL

IESCO GST #: 26-00-2716-001-91

CONNECTION DATE تاریخ کنکشن	CONNECTED LOAD	ED@	BILL MONTH بل مہینہ	READING DATE تاریخ ریڈنگ	ISSUE DATE تاریخ اجراء	DUE DATE

CONSUMER ID کنزیومر نمبر	TARIFF ٹرف	LOAD لوڈ	OLD A/C NUMBER پرانا کھاتہ نمبر	DIVISION ڈویژن
				SUB DIVISION سب ڈویژن
				FEEDER NAME فیڈر
REFERENCE No. حوالہ نمبر		LOCK AGE		

Annex

MONTH	UNITS	BILL	PAYMENT

NAME & ADDRESS نام و پتہ

METER No میٹر نمبر	PREVIOUS سابقہ ریڈنگ	PRESENT موجودہ ریڈنگ	MF ایم ایف	UNITS یونٹ	STATUS حالت میٹر
	0				

IESCO CHARGES		GOVT CHARGES			
UNITS CONSUMED صرف شدہ یونٹ		E.D. محصول بجلی		ARREAR / AGE بقایاجات	
COST OF ELECTRICITY قیمت بجلی		PTV FEE ٹیلی ویژن فیس		CURRENT BILL موجودہ بل	
METER RENT کرایہ میٹر		GST جنرل سیلز ٹیکس		BILL ADJUSTMENT صحیح بل	
SERVICE RENT کرایہ سروس		INCOME TAX انکم ٹیکس		INSTALLMENT قسط	
FUEL PRICE ADJUSTMENT ایندھن پرائس ایڈجسٹمنٹ		EXTRA TAX فاضل ٹیکس		SUBSIDIES رعایت	
		FURTHER TAX فرد ٹیکس		TOTAL FPA ٹوٹل فیول ایڈجسٹمنٹ	
		N.J SURCHARGE نیلم جہلم سرچارج			
TOTAL ٹوٹل				L.P.SURCHAGE مقررہ تاریخ تک بل ادا نہ کرنے کی صورت میں سرچارج	
DEFERRED AMOUNT		GST ON FPA سیلز ٹیکس ایندھن پرائس ایڈجسٹمنٹ			
OUTSTANDING INSTALLMENT بقایا اقساط		IT ON FPA انکم ٹیکس ایندھن پرائس ایڈجسٹمنٹ			
BILL CALCULATION بل کا حساب		ED ON FPA محصول بجلی ایندھن پرائس ایڈجسٹمنٹ			
		EXTRA TAX ON FPA فاضل ٹیکس برائے ٹیکس ایندھن			
		FURTHER TAX ON FPA زائد ٹیکس ایندھن ایڈجسٹمنٹ			
		TOTAL ٹوٹل			
		PROG IT PAID F-Y			
		PROG GST PAID F-Y			

[redacted]

بجلی سے متعلقہ تمام شکایات کے ازالے و دیگر معلومات کیلئے آئیسکو کال سینٹر کی ہیلپ لائن **118** پر 24 گھنٹے رابطہ کریں۔ شکریہ

CUT HERE

BANK COPY

ISLAMABAD ELECTRIC SUPPLY COMPANY (LTD) - ELECTRICITY CONSUMER BILL

We Light Ur Life

www.iesco.com.pk

CONSUMER ID کنزیومر نمبر

BILL MONTH بل مہینہ	[redacted]	REFERENCE NUMBER حوالہ نمبر	[redacted]

Building a better working world

IAA/034A/2014
15 July 2014

The Chief Executive Officer
Islamabad Electric Supply Company Limited
Islamabad

Dear Sir

CERTIFICATION OF REVENUE ACCRUALS
FOR THE YEARS ENDED FROM 30 JUNE 2011 TO 30 JUNE 2013

This has reference to your correspondence on the captioned subject. We confirm that accruals of revenue as per annexed schedule are in agreement with the books of accounts of the Company for the years ended from 30 June 2011 to 30 June 2013.

Yours faithfully

SG/KA

197

SURCHARG COLLECTED FY-2014-15

SR-NO	MONTH	SUR-COLLECTED
01	Jul-14	58,597,544
02	Aug-14	71,270,643
03	Sep-14	91,511,773
04	Oct-14	89,204,883
05	Nov-14	92,733,025
06	Dec-14	72,278,951
07	Jan-15	41,677,952
08	Feb-15	34,246,283
09	Mar-15	37,635,952
10	Apr-15	35,143,122
11	May-15	34,790,240
12	Jun-15	45,463,520
	TOTALS	704,553,838

WACC Working

Comaprable country	Country	Leveraging		Tax Rate	Company Beta		Unlevered Beta	
		2years	5 years		2-years	5-years	2-years	5-years
Dhaka Electric Supply Company ltd	Bangladesh	0.35	0.32	27.50%	0.74	0	0.59	0.59
Interregional Distribution Grid Company of centre joint stock company	Russia	3.5	2.06	20%	0.31	0.75	0.08	0.28
Interregional Distribution Grid Company of South joint stock company	Russia	14.87	10.56	20%	0.64	1.22	0.05	0.13
Joint stock company vovovovovo energy sasadasd	Russia	0.57	0	20%	1.47	-	1.01	1.01
JSC Rossety	Russia	6.92	5.21	20%	0.04	1.44	0.01	0.28
krasnoyarskenergosoyt OAO	Russia	0.59	0.25	20%	0.60	0.64	0.41	0.53
vladimir power sale company open joint stock company	Russia	5.05	2.54	20%	0.58	0.61	0.12	0.20
Average							*0.32*	*0.43*

Unlevered Beta	1.44	
Debt	70%	
Equity	30%	
	2.33	
Risk Free Rate (5yr PIB)	9.25%	(As of 26 September 2015)
Asset Beta 2 Year	0.32	03 Sept13 - 21 Sept15
Asset Beta 5 Year	0.43	
Return of the Market	20.30%	Average 10Yr Return of KSE 100 Index
Tax Rate	0%	
Equity Beta		
Beta 5 Year	*1.44*	
Market Risk Premium	11.05%	
Risk Premium		
RP 5 Year	*15.92%*	
Cost of Equity (Ke)		
5 Year	*25.17%*	
Cost of Debt (Kd)	16.15%	
Debt/Asset	*0.70*	
Equity/Asset	*0.30*	
WAC of Debt	11.30%	As per tariff methodology WAC of debt = kd*wd instead of kd*wd*(1-T)
WAC of Equity		
5 Year	*7.55%*	
WAC of Capital	*18.85%*	

PRIOR YEAR ADJUSTMENT

Description	(Rs. in Millions)
Impact of Late Determination/Notification of Tariff	(19,336)
Sales Mix Variance	(615)
Quarterly Adjustment	11,817
Supplementary Charges	6,850
Impact of pre-unbundling pensioners	247
Total Prior Year Adjustment	**(1,037)**

Annex-C

IESCO Sales Mix Variance 2014-15							
FOR THE YEAR 2014-2015							
S NO	MONTH	UNITS	Actual Revenue			Revenue (NEPRA Mix)	Mix Variance
		Mkwh	FIXED	VARIABLE	Total	Rs. In Million	
1	JULY--14	837	516	11,286	11,802	11,414	(388)
2	AUG--14	920	503	12,693	13,196	12,542	(654)
3	SEP--14	805	500	10,806	11,305	10,976	(329)
4	OCT--14	652	486	8,660	9,147	8,892	(254)
5	OCT--14(N)	107	2	1,288	1,290	1,382	93
6	NOV--14	613	465	7,402	7,867	7,937	70
7	DEC--14	529	423	6,278	6,701	6,857	157
8	JAN--15	579	439	6,939	7,378	7,505	127
9	FEB--15	545	440	6,500	6,940	7,062	122
10	MAR--15	532	431	6,319	6,750	6,889	139
11	APR--15	550	433	6,552	6,985	7,124	139
12	MAY--15	663	429	8,031	8,460	8,586	126
13	JUNE--15	770	460	9,491	9,951	9,980	30
14	JUNE--16(N)	48	1	507	508	517	9
	TOTAL	**8,148**	**5,527**	**102,750**	**108,277**	**107,662**	**(615)**

IESCO late Notification impact 2014-15						
FOR THE YEAR 2014-2015						
S NO	MONTH	UNITS	NEPRA Rate (Rs. / KWh)			Revenue (NEPRA Mix)
		Mkwh	Notified	Determine	Difference	Rs. In Million
1	JULY--14	837	13.64	10.84	(2.80)	(2,343)
2	AUG--14	920	13.64	10.84	(2.80)	(2,575)
3	SEP--14	805	13.64	10.84	(2.80)	(2,253)
4	OCT--14	652	13.64	10.84	(2.80)	(1,825)
5	OCT--14(N)	107	12.96	10.84	(2.12)	(226)
6	NOV--14	613	12.96	10.84	(2.12)	(1,296)
7	DEC--14	529	12.96	10.84	(2.12)	(1,120)
8	JAN--15	579	12.96	10.84	(2.12)	(1,225)
9	FEB--15	545	12.96	10.84	(2.12)	(1,153)
10	MAR--15	532	12.96	10.84	(2.12)	(1,125)
11	APR--15	550	12.96	10.84	(2.12)	(1,163)
12	MAY--15	663	12.96	10.84	(2.12)	(1,402)
13	JUNE--15	770	12.96	10.84	(2.12)	(1,630)
14	JUNE--16(N)	48	10.84	10.84	-	-
	TOTAL	8,148				(19,336)

INDEX

FORM NO.	DESCRIPTION
1	Company Statistics
2	Profit & Loss Statement
3	Profit & Loss Statement (Month wise)
4	Balance Sheet
5	Cash Flow Statement
6	Power Purchase (Actual for the Last Corresponding Period)
7	Line Losses Statement
8	DISCO load factors
9	Average Rate per Unit Purchased and Sold
10	DEMAND (Actual and Calculated) and Number of Customers
11	Sold Energy Evaluation and Setting up Sold Energy Average
12	Load Growth Evaluation and Setting up Load Average
13	Asset Register
14	Aging of Accounts Receivables
15	Sales Growth with Distribution losses
16	Operating Cost
17	Distribution Margin Comparison
18	Financial Charges
19	RORB Calculation
20	Revenue Requirement
21	Investment
22	Interest on Development Loans
23	Development Loan Disbursement
24	Domestic Consumer's Analysis
25	Provision for Tax
26	Existing & proposed Tariff Statement
27	Actual Revenue & Subsidy Statement pertaining to Last Year
28	Proposed Revenue & Subsidy Statement

FORM - 1

Islamabad Electric Supply Company

Company Statistics

	Unit	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Peak demand Computed (CDP)	MW	1447	1511	1556	1603	1651	1700
Number of Consumers	Number	2462167	2565086	2672306	2784009	2900380	3021616
Area	Sq Km	23159	23159	23159	23159	23159	23159
Operation Circles	Number	5	5	6	6	7	7
Operation Divisions	Number	19	21	23	25	27	30
Operation Sub Divisions	Number	108	115	123	131	139	147
No of Feeders	Number	951	987	1023	1059	1095	1133
Length of Feeders	Km	24272	24844	25428	26024	26631	27250
Average Length of Feeders	Km	26	25	25	25	24	24
Maximum Length of Feeder	Km	180	164	148	132	116	100
Minimum Length of Feeder	Km	0.5	0.5	0.5	0.5	0.5	0.5
Target for new connections	Number	81831	102919	107221	111702	116372	121236
Length of High Voltage Transmission lines (132 kV & Below)	Km	3,452	3,693	3,762	3,824	3,979	4,139
Length of HV lines (11kV & Below)	Km	24,272	24,844	25,428	26,024	26,631	27,250
Length of Low Voltage Distribution lines (400 V & Below)	Km	26,145	26482	26833	27196	27573	27964
Number of Distribution transformers	Number	44,811	45,529	46,275	47,051	47,855	48,693
Number of Burned down HV transformers	Number	1332	1199	1079	971	874	787
Number of STG transformers	Number	239	246	261	261	262	263
Number of Burned down STG transformers	Number		0	0	0	0	0

		Strength					
		Jun-15	Jun-16	Jun-17	Jun-18	Jun-19	Jun-20
		Actual	Projected				
	Detail of Employees						
A	**Qualified Professionals**	**352**	**479**	**511**	**525**	**538**	**559**
	Engineers	255	347	370	380	390	405
	Others	97	132	141	145	148	154
B	**Staff**	**13,043**	**16,216**	**21,126**	**21,850**	**22,247**	**23,140**
	Technical	8,504	10,573	13,774	14,246	14,505	15,087
	Non Technical	4,539	5,643	7,352	7,604	7,742	8,053
	Total	**13,395**	**16,695**	**21,637**	**22,375**	**22,785**	**23,699**

FORM - 2

Islamabad Electric Supply Company

Profit & Loss Statement

		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		Actual	Projected	Projected	Projected	Projected	Projected
Power Balances							
Units Received	[MkWh]	8,993	9,263	9,541	9,827	10,122	10,425
Units Lost	[MkWh]	846	870	894	919	945	970
Units Lost	[%age]	9.41%	9.39%	9.37%	9.35%	9.33%	9.31%
Units Sold	[MkWh]	**8,147**	**8,393**	**8,647**	**8,908**	**9,177**	**9,455**
Revenue							
Sales Revenue	[Mln Rs]	87,828	106,446	119,473	130,289	141,433	156,764
Subsidy*	[Mln Rs]	11,240	-	-	-	-	-
Prior Year Adjustment	[Mln Rs]	-	(1,037)	-	-	-	-
Fuel Price Adjustment (Instalment Recovered)	[Mln Rs]	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	**99,068**	**105,409**	**119,473**	**130,289**	**141,433**	**156,764**
Rental & Service Income	[Mln Rs]	33	33	34	35	36	37
Amortization of Def Credits	[Mln Rs]	1,071	1,119	1,263	1,322	1,488	1,559
Late payment Surcharge			740	777	816	857	900
Other Income	[Mln Rs]	1,132	448	471	494	519	544
Total Revenue	[Mln Rs]	**101,303**	**107,750**	**122,018**	**132,956**	**144,334**	**159,803**
Wheeling Charges Income	[Mln Rs]	-	-	-	-	-	-
Operating Cost							
Power Purchase Cost	[Mln Rs]	82,139	86,465	93,478	101,053	109,246	118,097
O&M Expenses	[Mln Rs]	9,483	12,265	15,976	18,270	20,583	23,488
Depreciation	[Mln Rs]	1,894	2,510	2,885	3,123	3,438	4,483
Amortization	[Mln Rs]	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	**93,517**	**101,239**	**112,339**	**122,446**	**133,268**	**146,068**
EBIT	[Mln Rs]	**7,786**	**6,510**	**9,679**	**10,510**	**11,066**	**13,734**
Financial Charges	[Mln Rs]	1,149	1,359	1,732	1,785	1,785	4,337
EBT	[Mln Rs]	**6,637**	**5,151**	**7,948**	**8,725**	**9,280**	**9,397**
Tax	[Mln Rs]	-	-	-	-	-	-
EAT	[Mln Rs]	**6,637**	**5,151**	**7,948**	**8,725**	**9,280**	**9,397**
WPPF	[Mln Rs]	-	**433**	**557**	**607**	**650**	**708**
Profit for the period	[Mln Rs]	**6,637**	**4,717**	**7,391**	**8,118**	**8,630**	**8,689**

* Subsidy amount notified will reduce sale revenue

FORM - 3

Islamabad Electric Supply Company

Profit & Loss Statement *(2014-15)*

Actual

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Month 13	Month 14	Month 15	Month 16	Total
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Power Balances																		
Units Received	[MkWh]	1,030	981	855	2,867	739	580	612	1,931	582	543	587	1,712	626	865	992	2,482	8,993
Units Lost	[MkWh]	195	62	51	307	(19)	(33)	83	30	3	(2)	55	56	76	203	174	452	846
Units Lost	[%age]	18.90%	6.31%	5.92%	10.72%	-2.61%	-5.70%	13.50%	1.57%	0.55%	-0.40%	9.39%	3.28%	12.15%	23.47%	17.55%	18.22%	9.41%
Units Sold	[MkWh]	836	920	805	2,560	758	613	529	1,901	579	545	532	1,656	550	662	818	2,030	8,147
Revenue																		
Sales Revenue		10,525	11,621	9,970	32,116	9,294	7,474	5,701	22,468	4,683	6,299	4,501	15,483	5,165	5,320	7,274	17,760	87,828
Subsidy	[Mln Rs]	1,277	1,388	1,335	4,000	1,183	844	680	2,708	706	682	678	2,065	730	682	855	2,467	11,240
Fuel Price Adjustment	[Mln Rs]				-				-				-				-	-
Fuel Price Adjustment (Instalment Recovered)	[Mln Rs]				-				-				-				-	-
Total Sales Revenue	[Mln Rs]	11,802	13,009	11,305	36,116	10,477	8,318	6,381	25,177	5,389	6,981	5,179	17,548	5,896	6,282	8,129	20,226	99,068
Rental & Service Income	[Mln Rs]	3	3	2	8	3	3	3	8	3	3	3	8	3	3	3	8	33
Amortization of Deferred Credits	[Mln Rs]	82	66	78	245	83	1	171	254	87	89	89	265	4	176	127	306	1,071
Late payment Surcharge																		-
Other Income	[Mln Rs]	283	297	270	850	276	289	225	790	233	227	219	678	203	184	(1,574)	(1,187)	1,132
Total Revenue	[Mln Rs]	12,169	13,395	11,655	37,219	10,838	8,611	6,780	26,238	5,711	7,300	5,489	18,500	6,105	6,564	6,684	19,354	101,303
					-				-				-				-	-
Operating Cost																		
Power Purchase Cost	[Mln Rs]	10,262	6,807	7,906	26,976	7,409	5,464	6,001	18,874	7,717	4,301	5,578	17,594	5,661	6,411	8,624	18,695	82,139
O&M Expenses	[Mln Rs]	775	814	737	2,326	717	728	748	2,193	789	827	740	2,136	740	782	1,326	2,828	9,483
Depreciation	[Mln Rs]	161	189	153	484	154	154	170	498	163	163	166	492	162	183	96	421	1,894
Amortization	[Mln Rs]				-				-				-				-	-
Provision for Bad Debt	[Mln Rs]				-				-				-				-	-
Total Operating Cost	[Mln Rs]	11,199	9,791	8,796	29,786	8,289	6,356	6,919	21,564	8,668	5,092	6,483	20,223	6,563	7,336	8,046	21,944	93,517
																	-	-
EBIT	[Mln Rs]	970	3,604	2,858	7,434	2,649	2,256	(140)	4,665	(2,937)	2,208	(994)	(1,723)	(457)	(771)	(1,362)	(2,590)	7,786
Financial Charges	[Mln Rs]	1	1	1	2	-	1	1	2	1	1		1	1	1	1,143	1,144	1,149
EBT	[Mln Rs]	970	3,603	2,859	7,432	2,649	2,255	(141)	4,663	(2,938)	2,208	(994)	(1,724)	(458)	(772)	(2,504)	(3,735)	6,637
Tax	[Mln Rs]				-				-				-	-	-	-	-	-
EAT	[Mln Rs]	970	3,603	2,859	7,432	2,649	2,255	(141)	4,663	(2,938)	2,208	(994)	(1,724)	(458)	(772)	(2,504)	(3,735)	6,637
WPPF	[Mln Rs]				-				-				-	-	-	-	-	-
Profit for the period	[Mln Rs]	970	3,603	2,859	7,432	2,649	2,255	(141)	4,663	(2,938)	2,208	(994)	(1,724)	(458)	(772)	(2,504)	(3,735)	6,637



Islamabad Electric Supply Company

Profit & Loss Statement *(2015-16)*

Projected

		Month 1	Month 2	Month 3	1st Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total
Power Balances																		
Units Received	[MkWh]	1,061	1,011	881	2,953	762	597	630	1,989	600	559	604	1,764	645	891	1,021	2,557	9,263
Units Lost	[MkWh]	200	64	52	316	(20)	(34)	85	31	3	(2)	57	57	78	209	178	465	870
Units Lost	[%age]	18.89%	6.29%	5.90%	10.70%	-2.63%	31.70%	32.40%	1.55%	0.53%	-0.42%	9.37%	3.26%	12.13%	23.45%	17.45%	18.20%	9.39%
Units Sold	[MkWh]	861	947	829	2,637	782	631	545	1,958	597	562	546	1,706	566	682	843	2,092	8,393
Revenue																		
Sales Revenue	[Mln Rs]	10,919	12,014	10,514	33,448	9,912	8,004	6,916	24,833	7,569	7,122	6,948	21,639	7,185	6,650	10,692	26,527	106,446
Subsidy	[Mln Rs]				-				-				-				-	-
Fuel Price Adjustment	[Mln Rs]	(106)	(117)	(102)	(326)	(97)	(78)	(67)	(242)	(74)	(69)	(68)	(211)	(70)	(64)	(104)	(258)	(1,037)
Total Sales Revenue	[Mln Rs]	10,813	11,897	10,412	33,122	9,816	7,926	6,849	24,591	7,495	7,053	6,880	21,428	7,115	6,586	10,588	26,268	105,409
Rental & Service Income	[Mln Rs]	3.07	3.07	2.05	8	3.07	2.66	2.66	8	3.07	2.66	2.66	8	3.07	2.66	2.66	8	33
Amortization of Defferred Credits	[Mln Rs]	85.34	89.60	81.51	256	86.80	0.66	178.20	266	90.88	93.24	92.93	277	3.79	183.40	132.71	320	1,119
Late payment Surcharge		75.93	93.55	73.12	233	68.93	55.66	48.10	173	52.64	49.53	48.32	150	49.96	60.15	74.36	184	740
Other Income	[Mln Rs]	112	116	107	337	109	115	89	313	92	90	87	269	80	73	(823)	(670)	448
Total Revenue	[Mln Rs]	11,089	12,191	10,676	33,956	10,084	8,100	7,167	25,350	7,734	7,288	7,110	22,132	7,252	6,885	10,175	26,311	107,750
					-				-				-				-	-
Operating Cost																		
Power Purchase Cost	[Mln Rs]	10,870	9,333	6,361	26,564	7,617	5,644	6,294	19,755	5,133	4,487	5,846	15,466	5,969	6,729	8,981	19,679	86,465
O&M Expenses	[Mln Rs]	1,003	1,053	953	3,008	927	942	966	2,836	994	811	958	2,763	957	985	1,715	3,657	12,265
Depreciation	[Mln Rs]	213.71	224.40	203.03	641	216.80	218.98	225.32	659	216.23	216.25	219.59	652	214.60	215.92	126.73	557	2,510
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	12,087	10,619	9,517	32,214	8,961	6,803	7,487	23,251	9,343	5,515	7,023	21,881	7,140	7,931	6,823	23,894	101,239
EBIT	[Mln Rs]	(998)	1,581	1,159	1,742	1,123	1,297	(321)	2,100	(1,609)	1,773	88	251	111	954	1,352	2,417	6,510
Financial Charges	[Mln Rs]	1	1	338	340	1	1	338	340	1	1	334	340	1	1	338	340	1,359
EBT	[Mln Rs]	(999)	1,580	821	1,402	1,122	1,296	(658)	1,760	(1,610)	1,772	(250)	(89)	110	953	1,014	2,077	5,151
Tax	[Mln Rs]																	
EAT	[Mln Rs]	(999)	1,580	821	1,402	1,122	1,296	(656)	1,760	(1,610)	1,772	(250)	(89)	110	953	1,014	2,077	5,151
WPPF	[Mln Rs]	-	79	41	120	56	65	-	121	-	89	-	89	6	46	51	104	433
Profit for the period	[Mln Rs]	(999)	1,501	780	1,282	1,066	1,231	(658)	1,639	(1,610)	1,683	(250)	(177)	105	906	963	1,974	4,717

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

Islamabad Electric Supply Company

Profit & Loss Statement *(2016-17)*

Projected

		Month 1	Month 2	Month 3	3rd Qtr	Month 4	Month 5	Month 6	2nd Qtr	Month 7	Month 8	Month 9	3rd Qtr	Month 10	Month 11	Month 12	4th Qtr	Total
Power Balances																		
Units Received	[MWh]	1,093	1,041	908	3,042	784	615	649	2,049	616	576	623	1,817	664	918	1,052	2,634	9,541
Units Lost	[MWh]	206	65	53	325	(21)	(35)	87	31	3	(3)	58	58	60	215	183	479	894
Units Lost	[%age]	19%	6%	6%	11%	-3%	32%	32%	2%	1%	0%	9%	3%	12%	23%	17%	18%	9%
Units Sold	[MWh]	887	976	854	2,717	805	650	562	2,017	615	579	564	1,758	584	703	869	2,155	8,647
Revenue																		
Sales Revenue		12,256	13,485	11,801	37,541	11,126	8,984	7,762	27,872	8,495	7,994	7,798	24,287	8,064	9,708	12,001	29,773	119,473
Subsidy	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mn Rs]	12,256	13,485	11,801	37,541	11,126	8,984	7,762	27,872	8,495	7,994	7,798	24,287	8,064	9,708	12,001	29,773	119,473
Rental & Service Income	[Mn Rs]	3.14	3.14	2.10	8	3.14	2.73	2.73	9	3.14	2.73	2.73	9	3.14	2.73	2.73	9	34
Amortization of Defferred Credits	[Mn Rs]	96.33	101.15	92.01	289	97.98	0.75	201.16	300	102.59	105.25	104.91	313	4.28	207.02	149.80	361	1,263
Late payment Surcharge		79.73	87.73	76.77	244	72.38	58.45	58.50	181	55.27	52.00	50.73	158	52.48	83.16	76.07	194	777
Other Income	[Mn Rs]	116	124	112	354	115	120	94	329	97	94	81	282	84	77	(655)	(494)	471
Total Revenue	[Mn Rs]	12,552	13,800	12,084	38,437	11,414	9,166	8,118	28,690	8,753	8,248	8,047	25,048	8,288	10,058	11,577	29,843	122,018
					-				-				-				-	-
Operating Cost																		
Power Purchase Cost	[Mn Rs]	11,753	10,090	9,040	30,883	8,451	6,101	6,605	21,357	8,793	4,651	8,320	19,964	6,453	7,275	7,547	21,274	93,478
O&M Expenses	[Mn Rs]	1,306	1,371	1,241	3,918	1,207	1,227	1,261	3,695	1,295	1,057	1,247	3,599	1,247	1,284	2,234	4,764	15,976
Depreciation	[Mn Rs]	245.71	258.00	233.43	737	249.26	249.47	259.05	756	246.80	246.63	252.47	750	248.73	248.25	145.71	641	2,885
Amortization	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mn Rs]	13,305	11,720	10,514	35,538	9,908	7,577	8,324	25,810	10,338	6,156	7,819	24,312	7,948	8,807	9,927	26,679	112,339
EBIT	[Mn Rs]	(752)	2,081	1,570	2,899	1,506	1,589	(214)	2,881	(1,584)	2,092	228	736	262	1,251	1,650	3,164	9,679
Financial Charges	[Mn Rs]	1	1	431	433	1	1	431	433	1	1	431	433	1	1	431	433	1,732
EBT	[Mn Rs]	(753)	2,080	1,139	2,466	1,505	1,588	(645)	2,448	(1,585)	2,091	(203)	303	261	1,250	1,219	2,731	7,948
Tax	[Mn Rs]																	
EAT	[Mn Rs]	(753)	2,080	1,139	2,466	1,505	1,588	(645)	2,448	(1,585)	2,091	(203)	303	261	1,250	1,219	2,731	7,948
WPPF	[Mn Rs]	-	104	57	161	75	79	-	155	-	105	-	105	13	63	61	137	557
Profit for the period	[Mn Rs]	(753)	1,976	1,082	2,305	1,429	1,508	(645)	2,293	(1,585)	1,986	(203)	199	248	1,188	1,158	2,594	7,392

Islamabad Electric Supply Company

Profit & Loss Statement *(2017-18)*

Projected

		Month	Month	Month	QTR-1	Month	Month	Month	QTR-2	Month	Month	Month	QTR-3	Month	Month	Month	QTR-4	FY
Power Balances																		
Units Received	[MWh]	1,126	1,072	935	3,133	808	633	669	2,110	837	593	641	1,871	684	945	1,083	2,713	9,827
Units Lost	[MWh]	212	67	55	334	(22)	(37)	90	32	3	(3)	60	60	83	221	189	493	919
Units Lost	[%age]	18.85%	6.25%	5.86%	10.66%	-2.87%	31.70%	32.40%	1.51%	0.49%	-0.46%	9.33%	3.22%	12.10%	23.42%	17.42%	18.17%	9.35%
Units Sold	[MWh]	914	1,005	880	2,799	830	670	578	2,078	833	596	581	1,811	601	724	895	2,220	8,908
Revenue	[Mln Rs]				-				-				-				-	-
Sales Revenue	[Mln Rs]	13,365	14,706	12,869	40,940	12,133	9,797	8,465	30,395	9,264	8,717	8,504	26,485	8,794	10,587	13,087	32,469	130,289
Subsidy	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	13,365	14,706	12,869	40,940	12,133	9,797	8,465	30,395	9,264	8,717	8,504	26,485	8,794	10,587	13,087	32,469	130,289
Rental & Service Income	[Mln Rs]	3.22	3.22	2.15	9	3.22	2.79	2.79	9	3.22	2.79	2.78	9	3.22	2.79	2.79	9	35
Amortization of Deffered Credits	[Mln Rs]	100.78	105.82	96.26	303	102.51	0.78	210.46	314	107.33	110.11	109.76	327	4.48	216.80	156.73	378	1,322
Late payment Surcharge		83.72	92.12	80.61	256	76.00	61.37	53.02	190	58.03	54.60	53.27	166	55.09	88.32	81.98	203	816
Other Income	[Mln Rs]	123	130	118	371	120	126	98	345	101	99	95	296	89	80	(687)	(518)	494
Total Revenue	[Mln Rs]	13,676	15,036	13,166	41,879	12,435	9,988	8,830	31,253	9,534	8,964	8,765	27,283	8,945	18,953	12,642	32,541	132,956
					-				-				-				-	-
Operating Cost																		
Power Purchase Cost	[Mln Rs]	12,706	10,908	8,773	33,387	9,136	8,595	7,356	23,088	9,506	5,243	6,832	21,581	8,975	7,864	8,158	22,997	101,053
O&M Expenses	[Mln Rs]	1,494	1,568	1,419	4,481	1,351	1,403	1,442	4,225	1,481	1,208	1,426	4,115	1,426	1,468	2,555	5,448	18,270
Depreciation	[Mln Rs]	265.96	279.25	252.66	798	268.80	270.02	280.40	820	269.08	269.11	273.27	811	267.06	268.70	157.71	693	3,123
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	14,465	12,756	11,445	38,666	10,787	8,268	9,078	28,133	11,256	6,721	8,531	26,508	8,668	9,601	10,871	29,139	122,446
EBIT	[Mln Rs]	(789)	2,280	1,722	3,213	1,648	1,720	(248)	3,120	(1,722)	2,263	234	775	278	1,353	1,771	3,402	10,510
Financial Charges	[Mln Rs]	1	1	444	446	1	1	444	446	1	1	444	446	1	1	444	446	1,785
EBT	[Mln Rs]	(790)	2,279	1,278	2,767	1,647	1,719	(692)	2,673	(1,723)	2,262	(210)	329	277	1,352	1,327	2,956	8,725
Tax	[Mln Rs]																	
EAT	[Mln Rs]	(790)	2,279	1,278	2,767	1,647	1,719	(692)	2,673	(1,723)	2,262	(210)	329	277	1,352	1,327	2,956	8,725
WPPF	[Mln Rs]	-	114	64	178	82	86	-	168	-	113	-	113	14	68	66	148	607
Profit for the period	[Mln Rs]	(790)	2,166	1,214	2,589	1,564	1,633	(692)	2,505	(1,723)	2,149	(210)	216	263	1,284	1,261	2,808	8,118

Islamabad Electric Supply Company

Profit & Loss Statement *(2018-19)*

		Projected Month 01	Month 02	Month 03	Q1	Month 04	Month 05	Month 06	Q2	Month 07	Month 08	Month 09	Q3	Month 10	Month 11	Month 12	Q4	Total
Power Balances																		
Units Received	[MkWh]	1,160	1,105	963	3,227	832	652	689	2,173	656	811	861	1,927	705	974	1,116	2,794	10,122
Units Lost	[MkWh]	218	69	56	344	(22)	(38)	92	32	3	(3)	62	62	85	228	194	507	945
Units Lost	[%age]	18.84%	6.23%	5.85%	10.65%	-2.69%	31.70%	32.40%	1.49%	0.47%	-0.48%	9.32%	3.20%	12.08%	23.40%	17.40%	18.15%	9.33%
Units Sold	[MkWh]	941	1,036	906	2,884	855	690	596	2,141	653	814	599	1,866	619	746	922	2,287	9,177
Sales Revenue	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Revenue	[Mln Rs]	14,508	15,963	13,970	44,442	13,171	10,635	9,189	32,996	10,057	9,463	9,231	28,751	9,546	11,493	14,207	35,246	141,433
Subsidy	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	14,508	15,963	13,970	44,442	13,171	10,635	9,189	32,996	10,057	9,463	9,231	28,751	9,546	11,493	14,207	35,246	141,433
Rental & Service Income	[Mln Rs]	3.30	3.30	2.20	9	3.30	2.86	2.68	9	3.30	2.68	2.86	9	3.30	2.86	2.86	9	36
Amortization of Deffered Credits	[Mln Rs]	113.51	119.15	108.41	341	115.45	0.88	237.02	353	120.88	124.01	123.81	369	5.04	243.84	176.51	425	1,488
Late payment Surcharge		87.90	96.72	84.64	269	79.80	64.44	55.68	200	60.93	57.34	55.93	174	57.84	89.63	86.08	214	857
Other Income	[Mln Rs]	130	136	124	390	126	133	103	362	107	104	100	311	93	85	(722)	(544)	519
Total Revenue	[Mln Rs]	14,843	16,319	14,289	45,451	13,496	10,836	9,588	33,920	10,348	9,751	9,514	29,614	9,705	11,994	13,750	35,350	144,334
																	-	-
Operating Cost																		
Power Purchase Cost	[Mln Rs]	13,737	11,793	10,566	36,096	8,877	7,130	7,952	24,959	10,276	5,868	7,385	23,331	7,540	8,501	8,819	24,860	109,246
O&M Expenses	[Mln Rs]	1,683	1,787	1,599	5,068	1,556	1,580	1,624	4,768	1,868	1,361	1,607	4,837	1,606	1,654	2,878	6,138	20,683
Depreciation	[Mln Rs]	292.60	307.44	276.18	876	297.03	297.27	308.70	903	296.24	296.27	300.85	893	294.01	295.82	173.63	763	3,438
Amortization	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	15,712	13,888	12,443	42,023	11,730	9,007	9,885	30,629	12,242	7,526	9,293	29,061	9,440	10,451	11,871	31,762	133,268
EBIT	[Mln Rs]	(870)	2,451	1,846	3,428	1,766	1,829	(297)	3,297	(1,894)	2,426	221	753	266	1,443	1,879	3,588	11,066
Financial Charges	[Mln Rs]	1	1	444	446	1	1	444	446	1	1	444	446	1	1	444	446	1,785
EBT	[Mln Rs]	(871)	2,450	1,402	2,982	1,764	1,827	(741)	2,851	(1,895)	2,424	(223)	307	264	1,442	1,435	3,141	9,280
Tax	[Mln Rs]																	
EAT	[Mln Rs]	(871)	2,450	1,402	2,982	1,764	1,827	(741)	2,851	(1,895)	2,424	(223)	307	264	1,442	1,435	3,141	9,280
WPPF	[Mln Rs]	-	123	70	193	88	91	-	180	-	121	-	121	13	72	72	157	650
Profit for the period	[Mln Rs]	(871)	2,328	1,332	2,789	1,676	1,736	(741)	2,671	(1,895)	2,303	(223)	185	251	1,370	1,364	2,984	8,630

Islamabad Electric Supply Company

Profit & Loss Statement *(2019-20)*

Projected

Power Balances																	
Units Received	[MkWh]	1,195	1,138	992	3,324	857	672	709	2,238	675	629	660	1,965	726	1,003	1,149	2,878	10,425
Units Lost	[MkWh]	225	71	58	353	(23)	(39)	95	33	3	(3)	63	63	87	234	200	522	970
Units Lost	[%age]	18.81%	6.21%	5.82%	10.62%	-2.72%	31.70%	32.40%	1.46%	0.44%	-0.51%	9.29%	3.17%	12.05%	23.38%	17.38%	18.13%	9.31%
Units Sold	[MkWh]	970	1,067	934	2,971	880	711	614	2,206	672	633	617	1,922	638	768	950	2,356	9,455
Sales Revenue	[Mn Rs]				-								-					
Sales Revenue	[Mn Rs]	18,081	17,694	15,484	49,259	14,598	11,788	10,185	36,571	11,147	10,489	10,232	31,867	10,581	12,739	15,747	39,066	156,764
Subsidy	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Mn Rs]	18,081	17,694	15,484	49,259	14,598	11,788	10,185	36,571	11,147	10,489	10,232	31,867	10,581	12,739	15,747	39,066	156,764
Rental & Service Income	[Mn Rs]	3.38	3.38	2.25	9	3.38	2.93	2.93	9	3.38	2.93	2.93	9	3.38	2.93	2.93	9	37
Amortization of Deferred Credits	[Mn Rs]	116.85	124.79	113.51	357	120.89	0.92	248.18	370	126.57	128.85	129.43	386	5.28	255.42	184.82	446	1,559
Late payment Surcharge		92.30	101.56	88.66	283	83.79	67.66	56.48	216	63.96	60.20	58.73	183	60.73	73.12	90.38	224	906
Other Income	[Mn Rs]	136	143	130	409	133	139	108	380	112	109	105	326	98	89	(757)	(571)	544
Total Revenue	[Mn Rs]	18,431	18,066	15,818	50,316	14,939	11,999	10,603	37,540	11,452	10,791	10,528	32,771	10,748	13,159	15,268	39,174	159,803
																	-	-
Operating Cost																		
Power Purchase Cost	[Mn Rs]	14,850	12,749	11,423	39,022	10,676	7,707	8,596	26,981	11,111	6,127	7,963	25,221	8,150	9,190	9,533	26,873	118,097
O&M Expenses	[Mn Rs]	1,920	2,016	1,824	5,761	1,775	1,803	1,853	5,432	1,904	1,554	1,834	5,291	1,633	1,887	3,284	7,004	23,488
Depreciation	[Mn Rs]	381.79	400.68	382.70	1,145	387.31	387.82	402.52	1,177	386.28	386.32	392.29	1,165	383.37	385.74	226.40	996	4,483
Amortization	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Mn Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mn Rs]	17,152	15,166	13,618	45,928	12,840	9,898	10,852	33,591	13,401	8,067	10,209	31,677	10,366	11,463	13,044	34,873	146,068
EBIT	[Mn Rs]	(721)	2,900	2,209	4,388	2,098	2,100	(249)	3,950	(1,948)	2,724	319	1,095	382	1,696	2,224	4,302	13,734
Financial Charges	[Mn Rs]	1	1	1,062	1,064	1	1	1,082	1,084	1	1	1,082	1,084	1	1	1,082	1,084	4,337
EBT	[Mn Rs]	(722)	2,899	1,127	3,304	2,097	2,099	(1,331)	2,865	(1,950)	2,723	(763)	11	380	1,695	1,142	3,217	9,397
Tax	[Mn Rs]																	
EAT	[Mn Rs]	(722)	2,899	1,127	3,304	2,097	2,099	(1,331)	2,865	(1,950)	2,723	(763)	11	380	1,695	1,142	3,217	9,397
WPPF	[Mn Rs]	-	145	56	201	105	105	-	210	-	136	-	136	19	85	57	161	708
Profit for the period	[Mn Rs]	(722)	2,754	1,071	3,103	1,992	1,994	(1,331)	2,658	(1,950)	2,587	(763)	(126)	361	1,610	1,085	3,057	8,689

FORM - 4

Islamabad Electric Supply Company

Balance Sheet [in million Rupees]

Description	Actual /Proviaional 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
Non-Current Assets Held for Sale	16.000	16.000	16.000	16.000	16.000	16.000
Net Fixed Assets in Operations	67,556	78,324	86,270	89,706	95,352	121,286
Total Net Fixed Assets in Operations	**67,572**	**78,340**	**86,286**	**89,722**	**95,368**	**121,302**
Capital Work in Progress	6,226	6,226	6,226	6,226	6,226	6,226
Long Term Loans to Employees	51	56	61	66	71	76
Deferred Cost & Long Term Deposits	42	42	42	42	42	42
	6,318	**6,323**	**6,328**	**6,333**	**6,338**	**6,343**
Current Assets						
Stores & Spares	417	658	767	832	921	1,218
Trade Debts	45,451	46,202	47,126	48,181	49,203	50,243
Advances, Prepayments, Other Receivables	259	284	313	344	378	416
Tariff Subsidy	20,967	20,967	20,967	20,967	20,967	20,967
Receivable from Associated Companies	4,094	4,508	4,546	4,585	4,623	4,662
Gash & Bank Balances	1,454	1,085	10,543	19,198	29,056	34,427
Total Current Assets	***72,641***	***73,705***	***84,261***	***94,107***	***105,148***	***111,933***
Total Assets	**146,532**	**158,368**	**176,875**	**190,162**	**206,853**	**239,578**
Subscribed Equity	5,798	5,798	5,798	5,798	5,798	5,798
Deposit for Share	20,113	20,113	20,113	20,113	20,113	20,113
Unappropriated Profit	23,463	28,600	36,201	44,529	53,368	62,267
Total Equity	***49,373***	***54,511***	***62,112***	***70,439***	***79,279***	***88,178***
Surplus on revaulation of Fixed Assets	***19,679***	***19,259***	***19,049***	***18,839***	***18,630***	***18,420***
Long Term Liability						
Liability against Govt Investment						
Security Deposits	4,246	4,670	5,137	5,651	6,216	6,837
Employee Retirement Benefits	21,069	23,806	26,588	29,363	32,060	34,581
TFCs & SUKUK						
Deferred Credits	21,802	22,070	24,925	25,273	28,550	28,994
Long Term Loan	7,785	10,286	13,371	12,821	12,090	30,107
Total Long Term Liability	***54,902***	***60,832***	***70,021***	***73,107***	***78,917***	***100,519***
Current Liability						
Current Maturity on Long Term Loans						
Subsidy Received in Advance from GoP						
Provision for Taxation						
Payable to NTDC						
Creditors, Accrued and Other Liabilities	22,577	23,766	25,694	27,776	30,028	32,461
Total Current Liability	***22,577***	***23,766***	***25,694***	***27,776***	***30,028***	***32,461***
Total Liabilities and Commitments						
Total Liabilities and Equity	**146,532**	**158,368**	**176,875**	**190,162**	**206,853**	**239,578**

FORM - 5

Islamabad Electric Supply Company

Cash Flow Statement [in million Rupees]

Description		Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
Average Monthly Demand Index (MDI)	[MW]	1,511	1,556	1,603	1,651	1,700
Units Purchased	[GWh]	9,263	9,541	9,827	10,122	10,425
Transmission Losses (132 kV)	[GWh]	8.91%	8.89%	8.87%	8.85%	8.83%
Distribution Losses	[GWh]	0.48%	0.48%	0.48%	0.48%	0.48%
Units Sold to Customers	[GWh]	8,393	8,647	8,908	9,177	9,455
Average Tariff Required	[Rs/unit]	12.56	13.82	14.63	15.41	16.58
Average Tariff Existing	[Rs/unit]	10.84	10.84	10.84	10.84	10.84
Tariff Difference	*[Rs/unit]*	*1.72*	*2.98*	*3.79*	*4.57*	*5.74*
Revenue from Sales		105,409	119,473	130,289	141,433	156,764
Collection from Required	[%]	99%	99%	99%	99%	99%
Inflows from Operations						
Collection from Current Sales		104,658	118,549	129,234	140,411	155,724
Prior Year Recovery		-				
Total Inflows from Operations		***104,658***	***118,549***	***129,234***	***140,411***	***155,724***
Outflow from Operations						
Payment for electricity (to CPPA)		86,465	93,478	101,053	109,246	118,097
Distribution Service Cost (=DMC)		9,528	13,193	15,494	17,887	20,967
Total Outflow from Operations		***95,993***	***106,672***	***116,548***	***127,133***	***139,064***
Surplus/Deficit from Operations		**8,665**	**11,877**	**12,687**	**13,278**	**16,660**
Inflows from Other Sources						
Capital Contributions		1,385	4,119	1,669	4,766	2,002
Consumer Security Deposits		425	467	514	565	622
Other Incomes		481	505	529	555	581
Late payment Surcharge		740	777	816	857	900
GOP Subsidy (Actual and Estimated)		-	-	-	-	-
Government Grant		-	-	-	-	-
Long Term Loan / Redeemable Capital		4,115	3,622	-	-	18,747
Total Inflows from Other Sources		***7,147***	***9,490***	***3,527***	***6,743***	***22,851***
Outflow Others						
Financial Charges		1,359	1,732	1,785	1,785	4,337
Repayment of Long Term Loans		1,614	538	550	730	730
Investment Program		13,277	10,832	6,559	9,084	30,417
Working Capital/other Changes		(70)	(1,191)	(1,335)	(1,435)	(1,345)
Total Outflow Others		***16,181***	***11,910***	***7,559***	***10,165***	***34,138***
Surplus/Deficit Others						
Total Inflows (Operations + Others)		**111,805**	**128,039**	**132,762**	**147,154**	**178,575**
Total Outflows (Operations + Others)		**112,174**	**118,582**	**124,106**	**137,298**	**173,202**
Opening Balance		1,455	1,085	10,543	19,199	29,055
Surplus/Deficit for Fiscal Year		(370)	9,457	8,655	9,857	5,372
Deficit from Financing/Loans						
Closing Balance		**1,085**	**10,543**	**19,198**	**29,056**	**34,427**

FORM - 6

Islamabad Electric Supply Company

Power Purchase *(Actual for the Last Corresponding Period)* **2014-15**

		Month 1 Actual	Month 2 Actual	Month 3 Actual	Month 4 Actual	Month 5 Actual	Month 6 Actual	Month 7 Actual	Month 8 Actual	Month 9 Actual	Month 10 Actual	Month 11 Actual	Month 12 Actual	Total Actual
Demand & Energy														
Units Received	[MkWh]	1,030	981	855	739	580	612	582	543	587	626	865	992	8,993
MDI	[MW]	2,135	1,872	1,613	1,644	1,434	1,467	1,544	1,250	1,426	1,581	1,649	1,740	1,613
Energy Purchase Price	[Rs/ kWh]	7.74	7.01	7.03	7.36	4.81	6.59	9.57	4.88	6.33	6.60	5.05	4.66	6.49
Capacity Purchase Price	[Rs/ kW/ M]	969.98	927.00	1,073.98	1,092.37	1,762.26	1,239.74	1,283.07	1,216.87	1,202.06	865.14	1,137.70	936.06	1,124.71
Transmission Charge	[Rs/ kW/ M]	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43	102.43
		85.00												
Power Purchase Cost														
Energy Charge	[Mln Rs]	7,973	6,880	6,009	5,445	2,791	4,032	5,577	2,652	3,716	4,131	4,365	4,618	58,388
Capacity Charge	[Mln Rs]	2,071	1,735	1,732	1,796	2,528	1,819	1,982	1,521	1,714	1,368	1,877	1,628	21,768
Transmission Charge	[Mln Rs]	219	192	165	186	147	150	158	128	146	162	189	178	1,982
Adjustment **	[Mln Rs]													
Total Operating Cost	[Mln Rs]	10,262	8,807	7,906	7,409	5,464	6,001	7,717	4,301	5,576	5,661	6,411	6,624	82,139

FORM - 6 (A)

Islamabad Electric Supply Company

Power Purchase *(Projected)* **2015-16**

		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														
Units Received	[MkWh]	1,061	1,011	681	762	597	630	600	559	604	645	891	1,021	9,263
MDI	[MW]	1,999	1,753	1,510	1,540	1,343	1,374	1,446	1,171	1,335	1,481	1,545	1,629	1,510.557
Energy Purchase Price	[Rs/ kWh]	8.124	7.361	7.38	7.73	5.06	6.92	10.05	5.13	6.65	6.93	5.30	5.10	6.82
Capacity Purchase Price	[Rs/ kW/ M]	1,018	973	1,128	1,147	1,850	1,302	1,347	1,278	1,282	908	1,195	983	1,180.95
Transmission Charge	[Rs/ kW/ M]	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50	105.50
Power Purchase Cost														
Energy Charge	[Mln Rs]	8,623.05	7,441.38	6,498.96	5,888.78	3,018.12	4,360.78	8,031.86	2,867.89	4,019.31	4,467.43	4,720.84	5,207.96	63,146
Capacity Charge	[Mln Rs]	2,036.38	1,706.37	1,703.03	1,765.91	2,464.30	1,786.43	1,946.68	1,496.00	1,665.57	1,345.21	1,845.42	1,601.35	21,407
Transmission Charge	[Mln Rs]	211	185	159	162	142	145	153	124	141	156	163	172	1,912
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	10,870	9,333	8,361	7,817	5,644	6,294	8,133	4,487	5,848	5,969	6,729	6,981	86,465
														9.33

FORM - 6 (A)

Islamabad Electric Supply Company

Power Purchase *(Projected)* **2016-17**

		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 / Avg.
Demand & Energy														
Units Received	(MkWh)	1,093	1,041	908	784	615	849	618	576	623	664	918	1,052	9,541
MDI	(MW)	2,059	1,806	1,556	1,586	1,383	1,415	1,490	1,206	1,376	1,525	1,591	1,678	1,555.874
Energy Purchase Price	(Rs/ kWh)	8.53	7.73	7.75	8.12	5.31	7.27	10.56	5.39	6.98	7.28	5.56	5.35	7.16
Capacity Purchase Price	(Rs/ kW/ M)	1,069.40	1,022.02	1,184.06	1,204.34	1,942.91	1,366.81	1,414.58	1,341.38	1,325.27	953.82	1,254.32	1,032.01	1,239.99
Transmission Charge	(Rs/ kW/ M)	108.67	108.67	108.67	108.87	108.67	108.87	108.67	108.67	108.67	108.87	108.67	108.67	108.67
Power Purchase Cost														
Energy Charge	(Mln Rs)	9,327	8,048	7,029	6,369	3,264	4,717	6,524	3,102	4,347	4,832	5,106	5,633	68,298
Capacity Charge	(Mln Rs)	2,202.35	1,845.44	1,841.83	1,909.83	2,686.77	1,934.18	2,107.50	1,817.92	1,822.94	1,454.85	1,995.83	1,731.86	23,151
Transmission Charge	(Mln Rs)	224	196	169	172	150	154	162	131	149	166	173	182	2,029
Adjustment **	(Mln Rs)												-	-
Total Operating Cost	(Mln Rs)	11,753	10,090	9,040	8,451	6,101	6,805	8,793	4,851	6,320	6,453	7,275	7,547	93,478
														9.80

FORM - 6 (A)

Islamabad Electric Supply Company

Power Purchase *(Projected)* **2017-18**

		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 / Avg.
Demand & Energy														
Units Received	(MkWh)	1,126	1,072	935	808	633	669	637	593	841	684	945	1,083	9,827
MDI	(MW)	2,121	1,860	1,602	1,833	1,424	1,458	1,535	1,242	1,417	1,571	1,639	1,728	1,602.550
Energy Purchase Price	(Rs/ kWh)	9	8.12	8.13	8.53	5.57	7.83	11.08	5.65	7.33	7.84	5.84	5.62	7.52
Capacity Purchase Price	(Rs/ kW/ M)	1,122.67	1,073.12	1,243.26	1,284.56	2,040.08	1,435.15	1,485.31	1,408.45	1,391.54	1,001.51	1,317.03	1,083.61	1,301.99
Transmission Charge	(Rs/ kW/ M)	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93	111.93
Power Purchase Cost														
Energy Charge	(Mln Rs)	10,086	8,704	7,602	6,888	3,530	5,101	7,055	3,355	4,701	5,228	5,522	6,092	73,863
Capacity Charge	(Mln Rs)	2,361.84	1,995.84	1,991.94	2,065.48	2,905.74	2,091.82	2,279.26	1,749.79	1,971.51	1,573.42	2,158.49	1,873.01	25,038
Transmission Charge	(Mln Rs)	237	208	179	183	159	183	172	139	159	176	183	193	2,152
Adjustment **	(Mln Rs)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	(Mln Rs)	12,706	10,908	9,773	9,136	6,595	7,356	9,506	5,243	6,832	6,975	7,864	8,158	101,053
														10.28

FORM - 6 (A)

Islamabad Electric Supply Company

Power Purchase *(Projected)* **2018-19**

		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														
Units Received	[MkWh]	1,160	1,105	963	832	652	689	656	611	681	705	974	1,116	10,122
MDI	[MW]	2,185	1,916	1,650	1,682	1,467	1,501	1,581	1,280	1,459	1,618	1,668	1,760	1,650.63
Energy Purchase Price	[Rs/ kWh]	9	8.52	6.54	8.95	5.65	8.01	11.64	5.94	7.70	8.02	6.13	5.90	7.89
Capacity Purchase Price	[Rs/ kW/ M]	1,179.02	1,126.78	1,305.43	1,327.79	2,142.06	1,506.91	1,559.58	1,478.87	1,461.11	1,051.59	1,382.88	1,137.79	1,367.09
Transmission Charge	[Rs/ kW/ M]	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29	115.29
Power Purchase Cost														
Energy Charge	[Mln Rs]	10,909	9,414	8,222	7,450	3,818	5,517	7,630	3,628	5,085	5,652	5,972	6,568	79,884
Capacity Charge	[Mln Rs]	2,575.96	2,156.51	2,154.28	2,233.81	3,142.56	2,282.30	2,465.02	1,892.39	2,132.19	1,701.65	2,334.40	2,025.68	27,079
Transmission Charge	[Mln Rs]	252	221	190	194	169	173	182	146	168	187	195	205	2,284
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	13,737	11,793	10,566	9,877	7,130	7,952	10,278	5,668	7,385	7,540	8,501	8,819	109,246
														10.79

FORM - 6 (A)

Power Purchase (Projected)

Power Purchase *(Projected)* **2019-20**

		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/Year
Demand & Energy														
Units Received	[MkWh]	1,195	1,138	992	857	672	709	675	629	680	726	1,003	1,149	10,425
MDI	[MW]	2,250	1,973	1,700	1,733	1,511	1,546	1,628	1,316	1,503	1,667	1,739	1,834	1,700.146
Energy Purchase Price	[Rs/ kWh]	10	8.95	8.97	9.40	6.15	8.41	12.22	6.23	8.08	8.42	8.44	6.20	8.29
Capacity Purchase Price	[Rs/ kW/ M]	1,237.97	1,183.12	1,370.70	1,394.16	2,249.16	1,582.26	1,637.56	1,552.81	1,534.17	1,104.17	1,452.03	1,194.68	1,435.45
Transmission Charge	[Rs/ kW/ M]	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74	118.74
Power Purchase Cost														
Energy Charge	[Mln Rs]	11,797	10,180	8,891	8,056	4,129	5,966	8,252	3,924	5,499	6,112	6,458	7,125	86,389
Capacity Charge	[Mln Rs]	2,785.90	2,334.42	2,329.85	2,415.87	3,398.68	2,446.68	2,685.92	2,046.62	2,305.96	1,840.34	2,524.68	2,190.75	29,286
Transmission Charge	[Mln Rs]	267	234	202	206	179	184	193	157	178	198	206	218	2,423
Adjustment **	[Mln Rs]													-
Total Operating Cost	[Mln Rs]	14,850	12,749	11,423	10,678	7,707	8,596	11,111	6,127	7,983	8,150	9,190	9,533	118,097
														11.33

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

2014-15

Quarterly Adjustments - Qrt I

EPP Adjustment

EPP - July	
Reference -	7.06
Actual	7.74
Disallowed	0.24
Fuel Price Adjustment Allowed	0.43
EPP - Aug	
Reference - Feb 2013	7.08
Actual	7.01
Disallowed	0.24
Fuel Price Adjustment Allowed	(0.30)
EPP - Sept	
Reference -	6.25
Actual	7.03
Disallowed	0.26
Fuel Price Adjustment Allowed	0.52

		IESCO
	Target Losses for the quarter	9.44%
July	**July**	
	Units Received (MkWh)	1,030
	Units to be sold (MkWh)	933
	Units without Life line (MkWh)	900
	Adjustment already given (Mln Rs)	390
	Adjustment that should have been with allowed costs only (Mln Rs)	446
	Impact of disallowed costs (Mln Rs)	249
	Remaining adjustment for the quarter only allowed (Mln Rs)	56
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	306
August	**August**	
	Units Received (MkWh)	981
	Units to be sold (MkWh)	889
	Units without Life line (MkWh)	857
	Adjustment already given (Mln Rs)	(259)
	Adjustment that should have been with allowed costs only (Mln Rs)	(296)
	Impact of disallowed costs (Mln Rs)	232
	Remaining adjustment for the quarter only allowed (Mln Rs)	(37)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	195
September	**September**	
	Units Received (MkWh)	855
	Units to be sold (MkWh)	775
	Units without Life line (MkWh)	747
	Adjustment already given (Mln Rs)	386
	Adjustment that should have been with allowed costs only (Mln Rs)	442
	Impact of disallowed costs (Mln Rs)	221
	Remaining adjustment for the quarter (Mln Rs)	56
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	277
	Total Adjustment on account of EPP allowed only (Mln Rs)	75
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	778

Quarterly Adjustments - Qrt I

CPP ADJUSTMENT

Ref for	1.87
July	
Actual CPP per kWh	2.01
Delta CPP per kWh	0.14
Adjustment Required for the Month (Mln Rs)	**143**
Ref. for	1.87
August	
Actual CPP per kWh	1.77
Delta CPP per kWh	(0.10)
Adjustment Required for the Month (Mln Rs)	**(101)**
Ref. for	1.71
September	
Actual CPP per kWh	2.02
Delta CPP per kWh	0.32
Adjustment Required for the Month (Mln Rs)	**272**
Total Adjustment on account of CPP (Mln Rs)	**314**

UoSC ADJUSTMENT

Ref for Jan	0.18
July	
Actual UoSC per kWh	0.21
Delta UoSc per kWh	0.04
Adjustment Required for the Month (Mln Rs)	**38**
Ref.	0.17
August	
Actual UoSC per kWh	0.20
Delta UoSc per kWh	0.03
Adjustment Required for the Month (Mln Rs)	**26**
Ref. for	0.18
September	
Actual UoSC per kWh	0.19
Delta UoSc per kWh	0.01
Adjustment Required for the Month (Mln Rs)	**10**
Total Adjustment on account of UoSC (Mln Rs)	**75**
Total Adjustment for the quarter allowed costs only (Mln Rs)	**1,166**
Effect of pilferage	
Total Adjustment for the quarter allowed costs only (Mln Rs)	**1,166**
PPP Decre (Life line + Agri)	
PPP Incre (Life line only)	3.52%

Quarterly Adjustments - Qrt I

	IESCO
Adjustment to be Given (Rs. Million)	
July	627
August	(370)
September	724
	981
Adjustment Already Given (Rs. Million)	
July	390
August	(259)
September	386
	518
Leftover Amount (Rs. Million)	**464**

Impact of Extra Purchases

	IESCO
Ref Unit Purchased (MkWh)	
July	856
August	891
September	871
	2,618
Actual Unit Purchased (MkWh)	
July	1,030
August	981
September	855
	2,867
Difference (MkWh)	
July	174
August	90
September	(16)
	249
PPP Ref (Per kWh)	10.94
	2727
Ref PPP (per kWh)	
July	9.11
August	9.11
September	8.14
	1589
	824
	-127
Impact of extra Purchases (Rs. Millions)	**2286**
	3,916

PPP Reconcilation

Total PPP for the month of Jul.at ref (Rs. Million)	7,797
Total PPP for the month of Aug at ref (Rs. Million)	8,121
Total PPP for the month of Sept at ref (Rs. Million)	7,088
Total PPP at Ref. Price (Rs. Million)	23,005
Actual PPP for the month of July (per kWh)	9.72
Actual PPP for the month of Aug (per kWh)	8.74
Actual PPP for the month of Sep (per kWh)	8.98
Total PPP for the month of Jul at actual (Rs. Million)	10,013
Total PPP for the month of Aug .at actual (Rs. Million)	8,575
Total PPP for the month of Sept .at actual (Rs. Million)	7,685
Total PPP at Actual Price (Rs. Million)	**26,273**
Total Adjustment for the Qrt (Rs. Million)	3,267
Net Recoverable Adjustment for the Qrt (Rs. Million)	2,750
	2,750
	-

2014-15

DM & Prior Year Adjustment	IESCO
Reference Distribution Margin (per kWh)	1.52
Reference Prior Year Adjustment (per kWh)	(0.998)
Impact of increased unit purchased translated in the form of unit sold (per kWh)	226
Impact of DM in Rs. Million	343
Impact of Prior Period Adjustment in Rs. Million	(225)
Total (Rs. Million)	**118**

2014-15

Quarterly Adjustments - Qrt II

EPP Adjustment

EPP - Oct	
Reference -	7.55
Actual	7.36
Disallowed	0.30
Fuel Price Adjustment Allowed	(0.48)
EPP - Nov	
Reference -	7.42
Actual	4.81
Disallowed	0.37
Fuel Price Adjustment Allowed	(2.97)
EPP - Dec	
Reference -	9.53
Actual -Estimated	6.59
Disallowed	0.30
Fuel Price Adjustment Allowed	(3.24)

		IESCO
	Target Losses for the quarter	9.44%
October	**October**	
	Units Received (MkWh)	739
	Units to be sold (MkWh)	670
	Units without Life line (MkWh)	646
	Adjustment already given (Mln Rs)	(310)
	Adjustment that should have been with allowed costs only (Mln Rs)	(354.54)
	Impact of disallowed costs (Mln Rs)	220
	Remaining adjustment for the quarter only allowed (Mln Rs)	(45)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	175
November	**November**	
	Units Received (MkWh)	580
	Units to be sold (MkWh)	525
	Units without Life line (MkWh)	506
	Adjustment already given (Mln Rs)	(1,503)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1,720)
	Impact of disallowed costs (Mln Rs)	212
	Remaining adjustment for the quarter only allowed (Mln Rs)	(217)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(5)
December	**December**	
	Units Received (MkWh)	612
	Units to be sold (MkWh)	554
	Units without Life line (MkWh)	535
	Adjustment already given (Mln Rs)	(1,734)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1,984)
	Impact of disallowed costs (Mln Rs)	183
	Remaining adjustment for the quarter (Mln Rs)	(251)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(68)
	Total Adjustment on account of EPP allowed only (Mln Rs)	(513)
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	102

Quarterly Adjustments - Qrt II

CPP ADJUSTMENT

Ref for Oct	2.26
October	
Actual CPP per kWh	2.43
Delta CPP per kWh	0.16
Adjustment Required for the Month (Mln Rs)	121
Ref. for	2.63
November	
Actual CPP per kWh	4.36
Delta CPP per kWh	1.73
Adjustment Required for the Month (Mln Rs)	1,003
Ref. for	2.74
December	
Actual CPP per kWh	2.97
Delta CPP per kWh	0.23
Adjustment Required for the Month (Mln Rs)	140
Total Adjustment on account of CPP (Mln Rs)	1,264

UoSC ADJUSTMENT

Ref for Jan	0.22
October	
Actual UoSC per kWh	0.23
Delta UoSc per kWh	0.01
Adjustment Required for the Month (Mln Rs)	6
Ref.	0.23
November	
Actual UoSC per kWh	0.25
Delta UoSc per kWh	0.02
Adjustment Required for the Month (Mln Rs)	14
Ref. for	0.23
December	
Actual UoSC per kWh	0.25
Delta UoSc per kWh	0.01
Adjustment Required for the Month (Mln Rs)	8
Total Adjustment on account of UoSC (Mln Rs)	28
Total Adjustment for the quarter allowed costs only (Mln Rs)	780
Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	1,395

Effect of pilferage

Total Adjustment for the quarter allowed costs only (Mln Rs)	780
PPP Decre (Life line + Agri)	
PPP Incre (Life line only)	3.52%

Quarterly Adjustments - Qrt II

	IESCO
Adjustment to be Given (Rs. Million)	
October	(227)
November	(702)
December	(1,837)
	(2,766)
Adjustment Already Given (Rs. Million)	
October	(310)
November	(1,503)
December	(1,734)
	(3,546)
Leftover Amount (Rs. Million)	**780**
	-

Impact of Extra Purchases

	IESCO
Ref Unit Purchased (MkWh)	
October	700
November	575
December	576
	1,851
Actual Unit Purchased (MkWh)	
October	739
November	580
December	612
	1,931
Difference (MkWh)	
October	39
November	5
December	36
	80
PPP Ref (Per kWh)	10.94
	873
Ref PPP (per kWh)	
October	10.03
November	10.27
December	12.51
	395
	47
	449
Impact of extra Purchases (Rs. Millions)	**891**

PPP Reconcilation

Total PPP for the month of Oct.at ref (Rs. Million)	7,021.28
Total PPP for the month of Nov at ref (Rs. Million)	5,907.03
Total PPP for the month of Decat ref (Rs. Million)	7,205.36
Total PPP at Ref. Price (Rs. Million)	**20,133.67**
Actual PPP for the month of OCt (per kWh)	9.72
Actual PPP for the month of Nov (per kWh)	9.06
Actual PPP for the month of Dec (per kWh)	9.51
Total PPP for the month of Oct at actual (Rs. Million)	7188.825637
Total PPP for the month of Nov.at actual (Rs. Million)	5251.884243
Total PPP for the month of Dec .at actual (Rs. Million)	5817.849981
Total PPP at Actual Price (Rs. Million)	**18,258.56**
Total Adjustment for the Qrt (Rs. Million)	(1,875.11)
Net Recoverable Adjustment for the Qrt (Rs. Million)	1,670.74
	1,670.74
	-

2014-15

DM & Prior Year Adjustment	IESCO
Reference Distribution Margin (per kWh)	1.52
Reference Prior Year Adjustment (per kWh)	(0.998)
Impact of increased unit purchased translated in the form of unit sold (per kWh)	72
Impact of DM in Rs. Million	109.88
Impact of Prior Period Adjustment in Rs. Million	(72.14)
Total (Rs. Million)	**37.73**

2014-15

Quarterly Adjustments - Qrt III

EPP Adjustment

EPP - Jan	
Reference -	11.36
Actual	9.57
Disallowed	0.30
Fuel Price Adjustment Allowed	(2.08)
EPP - Feb	
Reference -	9.00
Actual	4.88
Disallowed	0.31
Fuel Price Adjustment Allowed	(4.43)
EPP - March	
Reference -	9.63
Actual	6.33
Disallowed	0.32
Fuel Price Adjustment Allowed	(3.62)

		IESCO
	Target Losses for the quarter	9.44%
January	**January**	
	Units Received (MkWh)	582
	Units to be sold (MkWh)	527
	Units without Life line (MkWh)	509
	Adjustment already given (Mln Rs)	(1,061)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1,214)
	Impact of disallowed costs (Mln Rs)	174
	Remaining adjustment for the quarter only allowed (Mln Rs)	(153)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	20
Feb	**Feb**	
	Units Received (MkWh)	543
	Units to be sold (MkWh)	491
	Units without Life line (MkWh)	474
	Adjustment already given (Mln Rs)	(2,099)
	Adjustment that should have been with allowed costs only (Mln Rs)	(2,402)
	Impact of disallowed costs (Mln Rs)	170
	Remaining adjustment for the quarter only allowed (Mln Rs)	(303)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(133)
March	**March**	
	Units Received (MkWh)	587
	Units to be sold (MkWh)	531
	Units without Life line (MkWh)	513
	Adjustment already given (Mln Rs)	(1,856)
	Adjustment that should have been with allowed costs only (Mln Rs)	(2,124)
	Impact of disallowed costs (Mln Rs)	187
	Remaining adjustment for the quarter (Mln Rs)	(268)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(81)
	Total Adjustment on account of EPP allowed only (Mln Rs)	(725)
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	(194)



Quarterly Adjustments - Qrt III

CPP ADJUSTMENT

Ref for Jan	2.84
January	
Actual CPP per kWh	3.40
Delta CPP per kWh	0.57
Adjustment Required for the Month (Mln Rs)	329
Ref. for	2.96
Feb	
Actual CPP per kWh	2.80
Delta CPP per kWh	(0.16)
Adjustment Required for the Month (Mln Rs)	(86)
Ref. for	3.18
March	
Actual CPP per kWh	2.92
Delta CPP per kWh	(0.26)
Adjustment Required for the Month (Mln Rs)	(153)
Total Adjustment on account of CPP (Mln Rs)	91

UoSC ADJUSTMENT

Ref for Jan	0.24
January	
Actual UoSC per kWh	0.27
Delta UoSc per kWh	0.03
Adjustment Required for the Month (Mln Rs)	19
Ref.	0.24
Feb	
Actual UoSC per kWh	0.24
Delta UoSc per kWh	(0.01)
Adjustment Required for the Month (Mln Rs)	(4)
Ref. for	0.27
March	
Actual UoSC per kWh	0.25
Delta UoSc per kWh	(0.02)
Adjustment Required for the Month (Mln Rs)	(13)
Total Adjustment on account of UoSC (Mln Rs)	3
Total Adjustment for the quarter allowed costs only (Mln Rs)	(632)
Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	(101)

Effect of pilferage

Total Adjustment for the quarter allowed costs only (Mln Rs)	(632)
PPP Decre (Life line + Agri)	
PPP Incre (Life line only)	3.52%

Quarterly Adjustments - Qrt III

	IESCO
Adjustment to be Given (Rs. Million)	
January	(865)
Feb	(2,492)
March	(2,290)
	(5,647)
Adjustment Already Given (Rs. Million)	
January	(1,061)
Feb	(2,099)
March	(1,856)
	(5,015)
Leftover Amount (Rs. Million)	(632)
	0

Impact of Extra Purchases

	IESCO
Ref Unit Purchased (MkWh)	
January	558
Feb	596
March	527
	1,591
Actual Unit Purchased (MkWh)	
January	582
Feb	543
March	587
	1,712
Difference (MkWh)	
January	24
Feb	37
March	60
	121
PPP Ref (Per kWh)	10.94
	1324
Ref PPP (per kWh)	
January	14.44
Feb	12.20
March	13.09
	353
	448
	783
Impact of extra Purchases (Rs. Millions)	1584

PPP Reconciliation

Total PPP for the month of Jan.at ref (Rs. Million)	8,055.12
Total PPP for the month of Feb at ref (Rs. Million)	6,173.50
Total PPP for the month of March ref (Rs. Million)	6,896.22
Total PPP at Ref. Price (Rs. Million)	21,124.84
Actual PPP for the month of Jan(per kWh)	12.95
Actual PPP for the month of Feb (per kWh)	7.61
Actual PPP for the month of March (per kWh)	9.18
Total PPP for the month of Oct at actual (Rs. Million)	7542.913392
Total PPP for the month of Nov.at actual (Rs. Million)	4129.463025
Total PPP for the month of Dec .at actual (Rs. Million)	5389.495226
Total PPP at Actual Price (Rs. Million)	17,061.87
Total Adjustment for the Qrt (Rs. Million)	(4,062.97)
Net Recoverable Adjustment for the Qrt (Rs. Million)	952.13
	952.13
	0



DM & Prior Year Adjustment	IESCO
Reference Distribution Margin (per kWh)	1.52
Reference Prior Year Adjustment (per kWh)	(0.998)
Impact of increased unit purchased translated in the form of unit sold (per kWh)	110
Impact of DM in Rs. Million	166.54
Impact of Prior Period Adjustment in Rs. Million	(109.35)
Total (Rs. Million)	**57.19**

2014-15

Quarterly Adjustments - Qrt IV

EPP Adjustment

EPP - Apr	8.93
Reference -	6.60
Actual	(0.47)
Disallowed	(1.86)
Fuel Price Adjustment Allowed	
EPP - May	8.10
Reference -	5.11
Actual	(0.31)
Disallowed	(2.69)
Fuel Price Adjustment Allowed	
EPP - June	6.83
Reference -	4.86
Actual -Estimated	-
Disallowed	(1.97)
Fuel Price Adjustment Allowed	

		IESCO
	Target Losses for the quarter	9.44%
April	**April**	
	Units Received (MkWh)	626
	Units to be sold (MkWh)	567
	Units without Life line (MkWh)	547
	Adjustment already given (Mln Rs)	(1,018)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1,165)
	Impact of disallowed costs (Mln Rs)	(294)
	Remaining adjustment for the quarter only allowed (Mln Rs)	(147)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(441)
May	**May**	
	Units Received (MkWh)	865
	Units to be sold (MkWh)	783
	Units without Life line (MkWh)	756
	Adjustment already given (Mln Rs)	(2,031)
	Adjustment that should have been with allowed costs only (Mln Rs)	(2,324)
	Impact of disallowed costs (Mln Rs)	(264)
	Remaining adjustment for the quarter only allowed (Mln Rs)	(294)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(558)
June	**June**	
	Units Received (MkWh)	992
	Units to be sold (MkWh)	898
	Units without Life line (MkWh)	867
	Adjustment already given (Mln Rs)	(1,709)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1,956)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adjustment for the quarter (Mln Rs)	(247)
	Remaining adjustment for the quarter with allowed & disallowed (Mln Rs)	(247)
	Total Adjustment on account of EPP allowed only (Mln Rs)	(688)
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	(1,246)

Quarterly Adjustments - Qrt IV

CPP ADJUSTMENT

Ref for	2.61
April	
Actual CPP per kWh	2.19
Delta CPP per kWh	(0.42)
Adjustment Required for the Month (Mln Rs)	(264)
Ref. for	2.83
May	
Actual CPP per kWh	2.19
Delta CPP per kWh	(0.63)
Adjustment Required for the Month (Mln Rs)	(545)
Ref. for	1.90
June	
Actual CPP per kWh	1.64
Delta CPP per kWh	(0.26)
Adjustment Required for the Month (Mln Rs)	(257)
Total Adjustment on account of CPP (Mln Rs)	(1,065)

UoSC ADJUSTMENT

Ref for	0.23
April	
Actual UoSC per kWh	0.26
Delta UoSc per kWh	0.03
Adjustment Required for the Month (Mln Rs)	17
Ref.	0.26
May	
Actual UoSC per kWh	0.20
Delta UoSc per kWh	(0.06)
Adjustment Required for the Month (Mln Rs)	(51)
Ref. for	0.18
June	
Actual UoSC per kWh	0.18
Delta UoSc per kWh	0.00
Adjustment Required for the Month (Mln Rs)	4
Total Adjustment on account of UoSC (Mln Rs)	(30)
Total Adjustment for the quarter allowed costs only (Mln Rs)	(1,783)
Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	(2,341)

Effect of pilferage

Total Adjustment for the quarter allowed costs only (Mln Rs)	(1,783)

Quarterly Adjustments - Qrt IV

PPP Decre (Life line + Agri)	
PPP Incre (Life line only)	3.52%

	IESCO
Adjustment to be Given (Rs. Million)	
April	(1,412)
May	(2,920)
June	(2,209)
	(6,541)
Adjustment Already Given (Rs. Million)	
April	(1,018)
May	(2,031)
June	(1,709)
	(4,758)
Leftover Amount (Rs. Million)	(1,783)
	-

Impact of Extra Purchases

	IESCO
Ref Unit Purchased (MkWh)	
April	638
May	696
June	669
	2,125
Actual Unit Purchased (MkWh)	
April	626
May	865
June	992
	2,483
Difference (MkWh)	
April	88
May	167
June	103
	358
PPP Ref (Per kWh)	
	0
Ref PPP (per kWh)	
April	11.77
May	11.18
June	8.90
	1035
	1867
	917
Impact of extra Purchases (Rs. Millions)	3819

PPP Reconcilation

Total PPP for the month of Apr.at ref (Rs. Million)	6,331.29
Total PPP for the month of May at ref (Rs. Million)	7,803.22
Total PPP for the month of June ref (Rs. Million)	7,916.01
Total PPP at Ref. Price (Rs. Million)	22,050.52
Actual PPP for the month of Apr(per kWh)	9.51
Actual PPP for the month of May (per kWh)	7.80
Actual PPP for the month of June (per kWh)	6.68
Total PPP for the month of Oct at actual (Rs. Million)	5,954
Total PPP for the month of Nov.at actual (Rs. Million)	6,750
Total PPP for the month of Dec .at actual (Rs. Million)	6,624
Total PPP at Actual Price (Rs. Million)	19,328.27
Total Adjustment for the Qrt (Rs. Million)	(2,722.26)
Net Recoverable Adjustment for the Qrt (Rs. Million)	2,035.34
	2,035.34
	-

DM & Prior Year Adjustment	IESCO
Reference Distribution Margin (per kWh)	1.52
Reference Prior Year Adjustment (per kWh)	(0.9980)
Impact of increased unit purchased translated in the form of unit sold (per kWh)	324
Impact of DM in Rs. Million	492.66
Impact of Prior Period Adjustment in Rs. Million	(323.47)
Total (Rs. Million)	**169.19**

Distribution Company FORM - 7

Line Losses *(Test Year)* 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
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Provisional	Provisional
Power Balances														
Units Received	[MkWh]	1,030	981	855	739	580	612	582	543	587	626	865	992	8,993
Units Sold	[MkWh]	836	920	805	759	613	529	579	545	532	550	662	818	8,147
Units Lost	[MkWh]	195	62	51	(19)	(33)	83	3	(2)	55	76	203	174	847
Units Lost	[%age]	18.90%	6.31%	5.92%	0.00%	0.00%	13.50%	0.55%	0.00%	9.39%	12.15%	23.47%	17.55%	9.416%
Technical Losses	[%age]	12.28%	11.70%	10.19%	8.81%	6.91%	7.29%	6.94%	6.47%	6.99%	7.46%	10.31%	11.82%	8.93%
Administrative Losses	[%age]	6.62%	0%	0%	0%	0%	6.21%	0%	0%	2.40%	4.69%	13.16%	5.73%	0.47%
														9.41%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.45%	3.29%	2.66%	2.48%	1.94%	2.05%	1.95%	1.82%	1.97%	2.10%	2.90%	3.32%	2.51%
11 kV Losses (11kV & below)	[%age]	9.01%	8.58%	7.48%	6.46%	5.07%	5.35%	5.09%	4.75%	5.13%	5.47%	7.56%	8.67%	6.55%
Total Technical Losses	[%age]	**12.28%**	**11.70%**	**10.19%**	**8.81%**	**6.91%**	**7.29%**	**6.94%**	**6.47%**	**6.99%**	**7.46%**	**10.31%**	**11.82%**	**8.93%**

FORM - 7 (A)

Distribution Company

Line Losses * *(Projected)* 2015-16

		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]	1,061	1,011	881	762	597	630	600	559	604	645	891	1,021	9,263
Units Sold	[MkWh]	861	947	829	782	831	545	597	562	548	566	682	843	8,393
Units Lost	[MkWh]	200	64	52	(20)	(34)	85	3	(2)	57	78	209	178	870
Units Lost	[%age]	18.9%	6.3%	5.9%	0.0%	0.0%	13.5%	0.5%	0.0%	9.4%	12.1%	23.5%	17.5%	9.39%
Technical Losses	[%age]	12.3%	11.7%	10.2%	8.8%	6.9%	7.3%	6.9%	6.5%	7.0%	7.4%	10.3%	11.8%	8.91%
Administrative Losses	[%age]	6.8%	0%	0%	0%	0%	6.2%	0%	0%	2.4%	4.7%	13.2%	5.7%	0.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.44%	3.28%	2.86%	2.47%	1.94%	2.05%	1.95%	1.81%	1.98%	2.09%	2.89%	3.31%	2.51%
11 kV Losses (11kV & below)	[%age]	9.0%	8.6%	7.5%	6.4%	5.1%	5.3%	5.1%	4.7%	5.1%	5.5%	7.5%	8.6%	6.54%
Total Technical Losses	[%age]	12.25%	11.67%	10.17%	8.79%	6.89%	7.28%	6.93%	6.46%	6.98%	7.44%	10.29%	11.79%	8.91%

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



FORM - 7 (A)

Distribution Company

Line Losses * *(Projected)* 2016-17

		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]	1,093	1,041	908	784	615	649	618	576	623	664	918	1,052	9,541
Units Sold	[MkWh]	887	976	854	805	650	562	615	579	564	584	703	869	8,647
Units Lost	[MkWh]	206	65	53	(21)	(35)	87	3	(3)	58	80	215	183	894
Units Lost	[%age]	18.9%	6.3%	5.9%	0.0%	0.0%	13.5%	0.5%	0.0%	9.4%	12.1%	23.4%	17.4%	9.4%
Technical Losses	[%age]	12.23%	11.65%	10.15%	8.77%	6.88%	7.26%	6.91%	6.44%	6.96%	7.43%	10.26%	11.77%	8.89%
Administrative Losses	[%age]	6.6%	0%	0%	0%	0%	6.2%	0%	0%	2.4%	4.7%	13.2%	5.7%	0.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.44%	3.27%	2.85%	2.47%	1.93%	2.04%	1.94%	1.81%	1.96%	2.09%	2.89%	3.31%	2.50%
11 kV Losses (11kV & below)	[%age]	8.97%	8.54%	7.44%	6.43%	5.04%	5.32%	5.07%	4.72%	5.11%	5.45%	7.53%	8.63%	6.52%
Total Technical Losses	[%age]	**12.23%**	**11.65%**	**10.15%**	**8.77%**	**6.88%**	**7.26%**	**6.91%**	**6.44%**	**6.96%**	**7.43%**	**10.26%**	**11.77%**	**8.89%**

FORM - 7 (A)

Distribution Company

Line Losses * *(Projected)* 2017-18

		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]	1,126	1,072	935	808	633	669	637	593	641	684	945	1,083	9,827
Units Sold	[MkWh]	914	1,005	880	830	670	579	633	596	581	601	724	895	8,908
Units Lost	[MkWh]	212	67	55	(22)	(37)	90	3	(3)	60	83	221	189	919
Units Lost	[%age]	18.85%	6.25%	5.86%	0.00%	0.00%	13.45%	0.49%	0.00%	9.33%	12.10%	23.42%	17.42%	9.35%
Technical Losses	[%age]	12.20%	11.62%	10.13%	8.75%	6.86%	7.25%	6.90%	6.43%	6.95%	7.41%	10.24%	11.74%	8.87%
Administrative Losses	[%age]	6.7%	0%	0%	0%	0%	6.2%	0%	0%	2.4%	4.7%	13.2%	5.7%	0.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.43%	3.27%	2.85%	2.46%	1.93%	2.04%	1.94%	1.81%	1.95%	2.08%	2.88%	3.30%	2.50%
11 kV Losses (11kV & below)	[%age]	8.94%	8.52%	7.42%	6.42%	5.03%	5.31%	5.06%	4.71%	5.09%	5.43%	7.51%	8.61%	8.51%
Total Technical Losses	[%age]	18.85%	6.25%	5.86%	0.00%	0.00%	13.45%	0.49%	0.00%	9.33%	12.10%	23.42%	17.42%	9.35%

FORM - 7 (A)

Distribution Company

Line Losses * *(Projected)* 2018-19

		Month1	Month2	Month3	Month4	Month5	Month6	Month7	Month8	Month9	Month10	Month11	Month12	Total
Power Balances														
Units Received	[MkWh]	1,160	1,105	963	832	652	689	656	611	661	705	974	1,116	10,122
Units Sold	[MkWh]	941	1,036	906	855	690	596	653	614	599	619	746	922	9,177
Units Lost	[MkWh]	218	69	56	(22)	(38)	92	3	(3)	62	85	228	194	945
Units Lost	[%age]	18.84%	6.23%	5.85%	0.00%	0.00%	13.43%	0.47%	0.00%	9.32%	12.08%	23.40%	17.40%	9.33%
Technical Losses	[%age]	12.17%	11.60%	10.11%	8.74%	6.85%	7.23%	6.88%	6.41%	6.93%	7.40%	10.22%	11.71%	8.85%
Administrative Losses	[%age]	6.7%	0%	0%	0%	0%	6.2%	0%	0%	2.4%	4.7%	13.2%	5.7%	0.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.42%	3.26%	2.84%	2.46%	1.93%	2.03%	1.94%	1.80%	1.95%	2.08%	2.87%	3.29%	2.49%
11 kV Losses (11kV & below)	[%age]	8.92%	8.50%	7.41%	6.40%	5.02%	5.30%	5.04%	4.70%	5.08%	5.42%	7.49%	8.59%	6.49%
Total Technical Losses	[%age]	**12.17%**	**11.60%**	**10.11%**	**8.74%**	**6.85%**	**7.23%**	**6.88%**	**6.41%**	**6.93%**	**7.40%**	**10.22%**	**11.71%**	**8.85%**

FORM - 7 (A)

Distribution Company

Line Losses * *(Projected)* 2019-20

		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]	1,195	1,138	992	857	672	709	675	629	680	726	1,003	1,149	10,425
Units Sold	[MkWh]	970	1,067	934	880	711	614	672	633	617	638	768	950	9,455
Units Lost	[MkWh]	225	71	58	(23)	(39)	95	3	(3)	63	87	234	200	970
Units Lost	[%age]	18.81%	8.21%	5.82%	0.00%	0.00%	13.40%	0.44%	0.00%	9.29%	12.05%	23.38%	17.38%	9.31%
Technical Losses	[%age]	12.15%	11.57%	10.08%	8.72%	6.83%	7.21%	6.87%	6.40%	6.92%	7.38%	10.20%	11.69%	8.83%
Administrative Losses	[%age]	6.7%	0%	0%	0%	0%	6.2%	0%	0%	2.4%	4.7%	13.2%	5.7%	0.48%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	3.42%	3.25%	2.84%	2.45%	1.92%	2.03%	1.93%	1.80%	1.95%	2.08%	2.87%	3.29%	2.49%
11 kV Losses (11kV & below)	[%age]	8.90%	8.48%	7.39%	6.39%	5.01%	5.29%	5.03%	4.69%	5.07%	5.41%	7.47%	8.57%	6.48%
Total Technical Losses	[%age]	**12.15%**	**11.57%**	**10.08%**	**8.72%**	**6.83%**	**7.21%**	**6.87%**	**6.40%**	**6.92%**	**7.38%**	**10.20%**	**11.69%**	**8.83%**

FROM - 9

Islamabad Electric Supply Company

Average Rate per Unit Purchased and Sold **2015-16**

- Weighted Average Cost per Unit Sold to Customers

10.01	**Use of System Charges (NTDC)**		
10.02	Estimated Average Rate	(Table 11 - 11.16)	105.50
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	1,510.56
10.04	Number of Months (Fiscal Year)		12.00
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		**1,912**
10.06	**Fixed/Capacity Charge**		
10.07	Estimated Average Rate	(Table 11 - 11.33)	1,181
10.08	Estimated MDI	Form 6 (A)	1,511
10.09	Number of Months (Fiscal Year)		12.00
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		**21,407**
10.11	**Energy Charge**		
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	6.82
10.13	Estimated Energy Purchase for Fiscal Year		9,263
10.14	Estimated Energy Charges = (10.12 x 10.13)		**63,146**
10.15	**Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)**		**86,465**
10.16	**Average Rate per Unit Purchased = (10.15 / 10.13)**		**9.33**
10.17	**Estimated Energy Sold**		**8,393**
10.18	**Average Energy Rate per Unit Sold = (10.15 / 10.17)**		**10.30**
10.19	**Distribution Margin**		**19,980**
10.20	**Distribution Margin per Unit Sold = (10.19 / 10.17)**		**2.38**
10.20A	**TFCs Interest charges**		
10.20B	**TFCs Interest charges per unit sold**		-
10.21	**Total Cost per Unit Sold to Customers = (10.20 + 10.18)**		**12.68**
10.22	**Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)**		**12.68**
10.23	**Prior Period Adjustement (Unrecovered Costs)**		**(0.12)**
10.24	**Required Estimated Revenue from Energy Sold (10.22 + 10.23)**		**12.56**

FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy 2015-16

11.01 Use of System Charges (N 1000

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		1,999,430	105.503	210,945,708	1,061,417,500	-	-	210,945,708.21
11.05	Aug		1,753,086	105.503	184,955,689	1,010,904,423	-	-	184,955,688.88
11.06	Sep		1,510,211	105.503	159,331,661	881,040,661	-	-	159,331,660.76
11.07	Oct		1,539,597	105.503	162,431,915	761,549,406	-	-	162,431,914.52
11.08	Nov		1,342,580	105.503	141,646,104	596,979,833	-	-	141,646,104.31
11.09	Dec		1,373,889	105.503	144,949,313	630,280,996	-	-	144,949,313.23
11.10	Jan		1,446,445	105.503	152,604,201	599,980,426	-	-	152,604,201.01
11.11	Feb		1,171,035	105.503	123,547,622	559,197,730	-	-	123,547,622.04
11.12	Mar		1,335,458	105.503	140,894,656	604,451,471	-	-	140,894,656.39
11.13	Apr		1,480,862	105.503	156,235,261	644,726,473	-	-	156,235,260.58
11.14	May		1,544,823	105.503	162,983,273	890,952,359	-	-	162,983,272.75
11.15	Jun		1,629,273	105.503	171,893,044	1,021,277,221	-	-	171,893,043.97
11.16			18,126,690	105.503	1,912,418,447	9,262,738,500			1,912,418,447
11.17	Avg per month [MW]		1,510.557		Avg per month [MWh]	771,895			

11.18 Capacity and Energy

11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul		2,036,380,409	8,623,047,317	10,870,373,434	0.20	1.92	8.12	10.24
11.22	Aug		1,706,371,300	7,441,364,907	9,332,691,896	0.18	1.69	7.36	9.23
11.23	Sep		1,703,031,444	6,498,961,197	8,361,324,302	0.18	1.93	7.38	9.49
11.24	Oct		1,765,905,303	5,888,775,370	7,817,112,587	0.21	2.32	7.73	10.26
11.25	Nov		2,484,301,519	3,018,122,496	5,644,070,120	0.24	4.16	5.06	9.45
11.26	Dec		1,788,426,930	4,360,779,330	6,294,155,573	0.23	2.84	6.92	9.99
11.27	Jan		1,948,682,039	6,031,658,733	8,132,944,973	0.25	3.25	10.05	13.56
11.28	Feb		1,496,000,294	2,867,885,042	4,487,432,958	0.22	2.68	5.13	8.02
11.29	Mar		1,685,565,924	4,019,306,315	5,845,766,896	0.23	2.79	6.65	9.67
11.30	Apr		1,345,214,500	4,467,427,106	5,968,876,867	0.24	2.09	6.93	9.26
11.31	May		1,845,424,909	4,720,837,639	6,729,245,821	0.18	2.07	5.30	7.55
11.32	Jun		1,601,353,236	5,207,956,136	6,981,202,416	0.17	1.57	5.10	6.84
11.33			21,406,657,806	63,146,121,590	86,465,197,843	0.21	2.31	6.82	9.33
11.34	Avg Cap. Charge =		1,181						

FROM - 9

Islamabad Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

			2016-17
10.01	Use of System Charges (NTDC)		
10.02	Estimated Average Rate	(Table 11 - 11.16)	108.67
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	1,555.87
10.04	Number of Months (Fiscal Year)		12.00
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		**2,029**
10.06	Fixed/Capacity Charge		
10.07	Estimated Average Rate	(Table 11 - 11.33)	1,240
10.08	Estimated MDI	Form 6 (A)	1,555.87
10.09	Number of Months (Fiscal Year)		12.00
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		**23,151**
10.11	Energy Charge		
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	7.16
10.13	Estimated Energy Purchase for Fiscal Year		9,541
10.14	Estimated Energy Charges = (10.12 x 10.13)		**68,298**
10.15	**Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)**		**93,478**
10.16	**Average Rate per Unit Purchased = (10.15 / 10.13)**		**9.80**
10.17	**Estimated Energy Sold**		**8,647**
10.18	**Average Energy Rate per Unit Sold = (10.15 / 10.17)**		**10.81**
10.19	**Distribution Margin**		**25,994**
10.20	**Distribution Margin per Unit Sold = (10.19 / 10.17)**		**3.01**
10.20A	**TFCs Interest charges**		
10.20B	**TFCs Interest charges per unit sold**		-
10.21	**Total Cost per Unit Sold to Customers = (10.20 + 10.18)**		**13.82**
10.22	**Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)**		**13.82**
10.23	**Prior Period Adjustement (Unrecovered Costs)**		-
10.24	**Required Estimated Revenue from Energy Sold (10.22 + 10.23)**		**13.82**

FORM - 9 (A)

Table 11 - CPPA Charges: Use of System, Capacity and Energy — **2016-17**

11.01 Use of System Charges (N — 1000

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		2,059,413	108.668	223,792,302	1,093,303,494	-	-	223,792,301.84
11.05	Aug		1,805,679	108.668	196,219,490	1,041,272,956	-	-	196,219,490.34
11.06	Sep		1,555,517	108.668	169,034,959	907,507,963	-	-	169,034,958.90
11.07	Oct		1,585,784	108.668	172,324,018	784,427,077	-	-	172,324,018.11
11.08	Nov		1,382,858	108.668	150,272,352	614,913,677	-	-	150,272,352.06
11.09	Dec		1,415,106	108.668	153,776,726	649,215,238	-	-	153,776,726.41
11.10	Jan		1,489,839	108.668	161,897,797	617,983,809	-	-	161,897,796.85
11.11	Feb		1,206,166	108.668	131,071,672	575,998,563	-	-	131,071,672.22
11.12	Mar		1,375,521	108.668	149,475,141	622,609,770	-	-	149,475,140.97
11.13	Apr		1,525,288	108.668	165,749,988	664,094,672	-	-	165,749,987.95
11.14	May		1,591,167	108.668	172,908,954	917,717,418	-	-	172,908,954.06
11.15	Jun		1,678,151	108.668	182,361,330	1,051,957,363	-	-	182,361,330.35
11,16			18,670,491	108.668	2,028,884,730	9,541,000,000			2,028,884,730
11.17	Avg per month [MW]		1,555.874		Avg per month [MWh]	795,083			

11.18 Capacity and Energy

11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul		2,216,859,684	9,434,971,304	11,875,623,289	0.20	2.03	8.63	10.86
11.22	Aug		2,051,586,479	8,730,069,477	10,977,875,447	0.19	1.97	8.38	10.54
11.23	Sep		2,217,582,072	8,166,145,554	10,552,762,585	0.19	2.44	9.00	11.63
11.24	Oct		2,342,364,595	7,540,983,202	10,055,671,815	0.22	2.99	9.61	12.82
11.25	Nov		3,420,011,644	4,753,453,080	8,323,737,076	0.24	5.56	7.73	13.54
11.26	Dec		2,471,239,547	6,668,002,836	9,293,019,109	0.24	3.81	10.27	14.31
11.27	Jan		2,547,801,468	9,315,736,609	12,025,435,874	0.26	4.12	15.07	19.46
11.28	Feb		2,172,947,705	4,291,140,631	6,595,160,008	0.23	3.77	7.45	11.45
11.29	Mar		1,954,285,713	5,821,967,262	7,925,728,116	0.24	3.14	9.35	12.73
11.30	Apr		1,339,765,324	5,722,255,683	7,227,770,995	0.25	2.02	8.62	10.88
11.31	May		2,214,774,277	5,219,513,857	7,607,197,088	0.19	2.41	5.69	8.29
11.32	Jun		2,250,378,061	5,444,131,828	7,876,871,220	0.17	2.14	5.18	7.49
11.33			27,199,596,569	81,108,371,322	110,336,852,621	0.21	2.85	8.50	11.56
11.34	Avg Cap. Charge =		1,457						

FROM - 9

Islamabad Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

2017-18

10.01	Use of System Charges (NTDC)		
10.02	Estimated Average Rate	(Table 11 - 11.16)	111.928
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	1,602.5504
10.04	Number of Months (Fiscal Year)		12.00
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		**2,152**
10.06	**Fixed/Capacity Charge**		
10.07	Estimated Average Rate	(Table 11 - 11.33)	1,302
10.08	Estimated MDI	Form 6 (A)	1,602.5504
10.09	Number of Months (Fiscal Year)		12.00
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		**25,038**
10.11	**Energy Charge**		
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	7.52
10.13	Estimated Energy Purchase for Fiscal Year		9,827
10.14	Estimated Energy Charges = (10.12 x 10.13)		**73,863**
10.15	**Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)**		**101,053**
10.16	**Average Rate per Unit Purchased = (10.15 / 10.13)**		**10.28**
10.17	**Estimated Energy Sold**		**8,908**
10.18	**Average Energy Rate per Unit Sold = (10.15 / 10.17)**		**11.34**
10.19	**Distribution Margin**		**29,235**
10.20	**Distribution Margin per Unit Sold = (10.19 / 10.17)**		**3.28**
10.20A	**TFCs Interest charges**		
10.20B	**TFCs Interest charges per unit sold**		-
10.21	**Total Cost per Unit Sold to Customers = (10.20 + 10.18)**		**14.63**
10.22	**Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)**		**14.63**
10.23	**Prior Period Adjustement (Unrecovered Costs)**		-
10.24	**Required Estimated Revenue from Energy Sold (10.22 + 10.23)**		**14.63**

FORM - 9 (A)

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

2017-18

11.01 **Use of System Charges (NTDC)**

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		2,121,196	111.928	237,421,253	1,126,076,243	-	-	237,421,253.02
11.05	Aug		1,859,849	111.928	208,169,257	1,072,486,043	-	-	208,169,257.30
11.06	Sep		1,602,183	111.928	179,329,188	934,711,325	-	-	179,329,187.90
11.07	Oct		1,633,358	111.928	182,818,551	807,940,980	-	-	182,818,550.82
11.08	Nov		1,424,343	111.928	159,423,938	633,346,264	-	-	159,423,938.30
11.09	Dec		1,457,559	111.928	163,141,729	668,676,045	-	-	163,141,729.05
11.10	Jan		1,534,534	111.928	171,757,373	638,508,426	-	-	171,757,372.68
11.11	Feb		1,242,351	111.928	139,053,937	593,262,575	-	-	139,053,937.06
11.12	Mar		1,416,787	111.928	158,578,177	641,273,054	-	-	158,578,177.05
11.13	Apr		1,571,047	111.928	175,844,162	684,001,503	-	-	175,844,162.22
11.14	May		1,638,902	111.928	183,439,109	945,226,818	-	-	183,439,109.37
11.15	Jun		1,728,496	111.928	193,467,135	1,083,490,725	-	-	193,467,135.37
11.16			19,230,605	111.928	2,152,443,810	9,827,000,000			2,152,443,810
11.17	Avg per month [MW]		1,602.550		Avg per month [MWh]	818,917			

11.18 **Capacity and Energy**

11.19	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.21	Jul		2,221,293,403	9,952,351,756	12,411,066,412	0.21	1.97	8.84	11.02
11.22	Aug		2,055,689,652	9,208,795,607	11,472,654,516	0.19	1.92	8.59	10.70
11.23	Sep		2,222,017,236	8,613,948,091	11,015,294,514	0.19	2.38	9.22	11.78
11.24	Oct		2,347,049,324	7,835,669,932	10,365,537,807	0.23	2.90	9.70	12.83
11.25	Nov		3,426,851,668	5,210,593,488	8,796,869,093	0.25	5.41	8.23	13.89
11.26	Dec		2,476,182,026	7,033,652,525	9,672,976,280	0.24	3.70	10.52	14.47
11.27	Jan		2,552,897,071	9,889,410,845	12,614,065,289	0.27	4.01	15.54	19.82
11.28	Feb		2,177,293,600	4,526,451,604	6,842,799,142	0.23	3.67	7.63	11.53
11.29	Mar		1,958,194,284	6,141,223,353	8,257,995,814	0.25	3.05	9.58	12.88
11.30	Apr		1,342,444,855	6,036,043,944	7,554,332,961	0.26	1.96	8.82	11.04
11.31	May		2,219,203,825	5,505,733,534	7,908,376,469	0.19	2.35	5.82	8.37
11.32	Jun		2,254,878,817	5,742,668,760	8,191,014,713	0.18	2.08	5.30	7.56
11.33			27,253,995,762	85,696,543,438	115,102,983,010	0.22	2.77	8.72	11.71
11.34	Avg Cap. Charge =		1,417						

FROM - 9

Peshawar Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

			2018-19
10.01	Use of System Charges (NTDC)		
10.02	Estimated Average Rate	(Table 11 - 11.16)	115.286
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	1,650.627
10.04	Number of Months (Fiscal Year)		12.00
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		2,284
10.06	Fixed/Capacity Charge		
10.07	Estimated Average Rate	(Table 11 - 11.33)	1,367
10.08	Estimated MDI	Form 6 (A)	1,650.627
10.09	Number of Months (Fiscal Year)		12.00
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		27,079
10.11	Energy Charge		
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	7.89
10.13	Estimated Energy Purchase for Fiscal Year		10,122
10.14	Estimated Energy Charges = (10.12 x 10.13)		79,884
10.15	**Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)**		109,246
10.16	**Average Rate per Unit Purchased = (10.15 / 10.13)**		10.79
10.17	Estimated Energy Sold		9,177
10.18	**Average Energy Rate per Unit Sold = (10.15 / 10.17)**		11.90
10.19	Distribution Margin		32,186
10.20	**Distribution Margin per Unit Sold = (10.19 / 10.17)**		3.51
10.20A	TFCs Interest charges		
10.20B	TFCs Interest charges per unit sold		-
10.21	**Total Cost per Unit Sold to Customers = (10.20 + 10.18)**		15.41
10.22	**Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)**		15.41
10.23	Prior Period Adjustement (Unrecovered Costs)		-
10.24	Required Estimated Revenue from Energy Sold (10.22 + 10.23)		15.41

FORM - 9 (A)

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

2018-19

11.01 Use of System Charges (N 1000

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		2,184,831	115.286	251,880,207	1,159,880,302	-	-	251,880,207.33
11.05	Aug		1,915,645	115.286	220,846,765	1,104,681,360	-	-	220,846,765.07
11.06	Sep		1,650,248	115.286	190,250,335	962,770,737	-	-	190,250,335.44
11.07	Oct		1,682,359	115.286	193,952,201	832,194,830	-	-	193,952,200.56
11.08	Nov		1,467,074	115.286	169,132,856	652,358,897	-	-	169,132,856.15
11.09	Dec		1,501,286	115.286	173,077,060	688,749,255	-	-	173,077,060.35
11.10	Jan		1,580,570	115.286	182,217,397	655,615,985	-	-	182,217,396.68
11.11	Feb		1,279,622	115.286	147,522,322	611,071,923	-	-	147,522,321.83
11.12	Mar		1,459,291	115.286	168,235,588	660,523,645	-	-	168,235,588.03
11.13	Apr		1,618,178	115.286	186,553,072	704,534,773	-	-	186,553,071.70
11.14	May		1,688,069	115.286	194,610,551	973,601,898	-	-	194,610,551.13
11.15	Jun		1,780,351	115.286	205,249,284	1,116,016,395	-	-	205,249,283.91
11.16			19,807,523	115.286	2,283,527,638	10,122,000,000			2,283,527,638
11.17	Avg per month [MW]		1,650,627		Avg per month [MWh]	843,500			

11.18	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.19	Jul		2,225,735,990	10,395,272,202	12,872,888,399	0.22	1.92	8.96	11.10
11.2	Aug		2,059,801,031	9,618,624,756	11,899,272,552	0.20	1.86	8.71	10.77
11.21	Sep		2,226,461,270	8,997,304,087	11,414,015,693	0.20	2.31	9.35	11.86
11.22	Oct		2,351,743,423	8,308,512,080	10,854,207,703	0.23	2.83	9.98	13.04
11.23	Nov		3,433,705,371	5,442,486,255	9,045,324,482	0.26	5.26	8.34	13.87
11.24	Dec		2,481,134,390	7,346,678,891	10,000,890,342	0.25	3.60	10.67	14.52
11.25	Jan		2,558,002,865	9,943,917,135	12,684,137,396	0.28	3.90	15.17	19.35
11.26	Feb		2,181,648,188	4,727,897,254	7,057,067,763	0.24	3.57	7.74	11.55
11.27	Mar		1,962,110,673	6,414,532,963	8,544,879,224	0.25	2.97	9.71	12.94
11.28	Apr		1,345,129,745	6,304,672,639	7,836,355,456	0.26	1.91	8.95	11.12
11.29	May		2,223,642,233	5,750,761,243	8,169,014,027	0.20	2.28	5.91	8.39
11.3	Jun		2,259,388,575	5,998,241,058	8,462,878,917	0.18	2.02	5.37	7.58
11.31			27,308,503,754	89,248,900,562	118,840,931,954	0.23	2.70	8.82	11.74
11.32	Avg Cap. Charge =		1,379						
11.33									
11.34									

FROM - 9

Peshawar Electric Supply Company

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

			2019-20
10.01	Use of System Charges (NTDC)		
10.02	Estimated Average Rate	(Table 11 - 11.16)	118.744
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	1,700.146
10.04	Number of Months (Fiscal Year)		12.00
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		2,423
10.06	Fixed/Capacity Charge		
10.07	Estimated Average Rate	(Table 11 - 11.33)	1,435
10.08	Estimated MDI	Form 6 (A)	1,700
10.09	Number of Months (Fiscal Year)		12.00
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		29,286
10.11	Energy Charge		
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	8.29
10.13	Estimated Energy Purchase for Fiscal Year		10,425
10.14	Estimated Energy Charges = (10.12 x 10.13)		86,389
10.15	**Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)**		**118,097**
10.16	**Average Rate per Unit Purchased = (10.15 / 10.13)**		**11.33**
10.17	**Estimated Energy Sold**		**9,455**
10.18	**Average Energy Rate per Unit Sold = (10.15 / 10.17)**		**12.49**
10.19	**Distribution Margin**		**38,665**
10.20	**Distribution Margin per Unit Sold = (10.19 / 10.17)**		**4.09**
10.20A	**TFCs Interest charges**		
10.20B	**TFCs Interest charges per unit sold**		-
10.21	**Total Cost per Unit Sold to Customers = (10.20 + 10.18)**		**16.58**
10.22	**Estimated Revenue from Energy Sold (10.18 + 10.20 + 10.20B)**		**16.58**
10.23	**Prior Period Adjustement (Unrecovered Costs)**		-
10.24	**Required Estimated Revenue from Energy Sold (10.22 + 10.23)**		**16.58**

FORM - 9 (A)

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

2019-20

11.01 Use of System Charges (N 1000

11.02	Month	Year	Demand [kW]	Fixed Use of System Rate [Rs/kW]	Fixed Use of System Charges [Rs]	Energy [kWh]	Variable Use of System Rate [Rs/kWh]	Variable Use of System Charges [Rs]	Sum Use of System Charges [Rs]
11.03	1	2	3	4	5 = 3 x 4	6	7	8 = 6 x 7	9
11.04	Jul		2,250,376	118.744	267,219,712	1,194,601,082	-	-	267,219,711.96
11.05	Aug		1,973,114	118.744	234,296,333	1,137,749,771	-	-	234,296,333.06
11.06	Sep		1,699,756	118.744	201,836,581	991,591,082	-	-	201,836,580.87
11.07	Oct		1,732,830	118.744	205,763,890	857,106,412	-	-	205,763,889.58
11.08	Nov		1,511,086	118.744	179,433,047	671,887,127	-	-	179,433,047.08
11.09	Dec		1,546,325	118.744	183,617,453	709,366,823	-	-	183,617,453.32
11.10	Jan		1,627,987	118.744	193,314,436	675,241,716	-	-	193,314,436.13
11.11	Feb		1,318,010	118.744	156,506,431	629,364,236	-	-	156,506,431.23
11.12	Mar		1,503,069	118.744	178,481,135	680,296,285	-	-	178,481,135.35
11.13	Apr		1,666,723	118.744	197,914,154	725,624,877	-	-	197,914,153.76
11.14	May		1,738,711	118.744	206,462,334	1,002,746,471	-	-	206,462,333.69
11.15	Jun		1,833,761	118.744	217,748,965	1,149,424,118	-	-	217,748,965.30
11.16			20,401,749	118.744	2,422,594,471	10,425,000,000			2,422,594,471
11.17	Avg per month [MW]		1,700.146		Avg per month [MWh]	868,750			

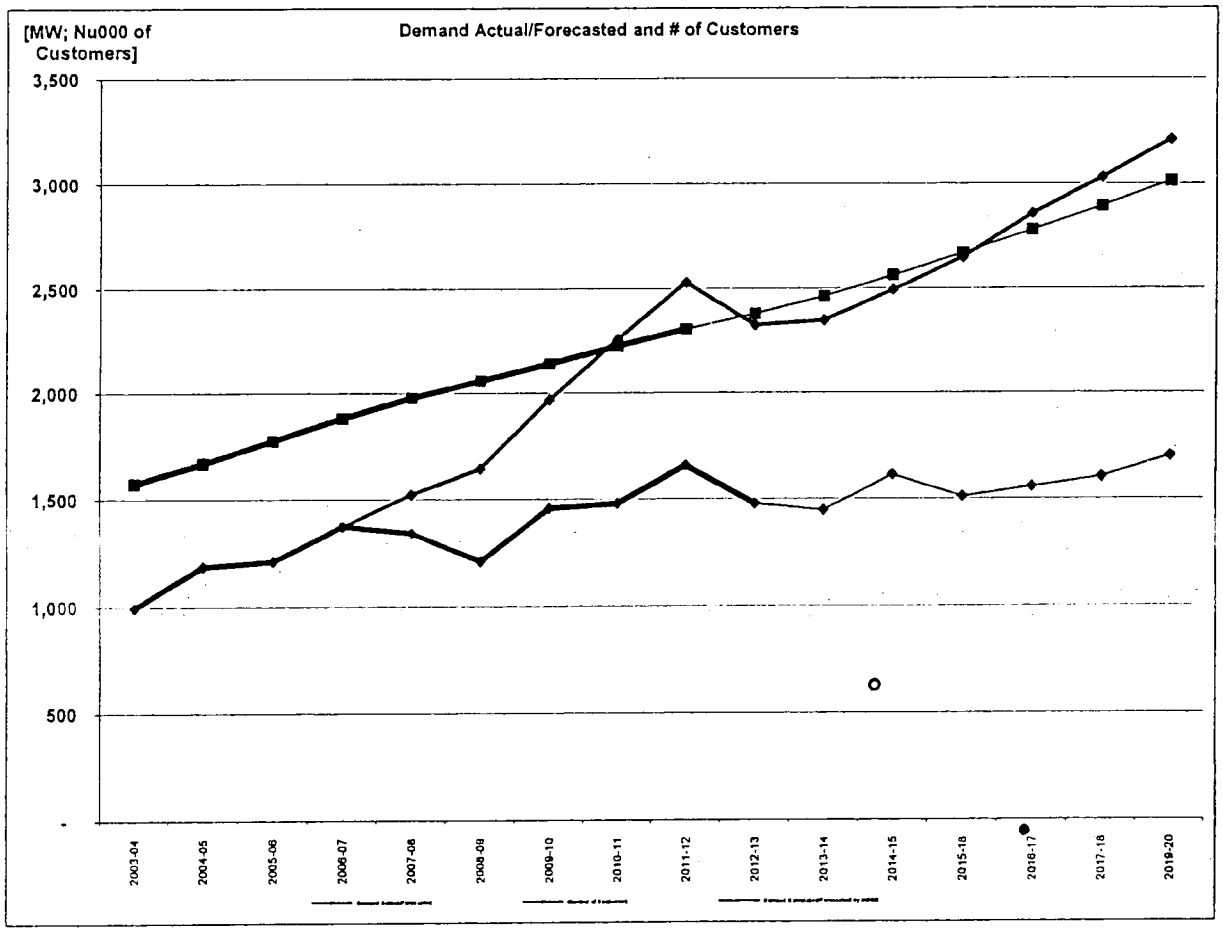
11.18	Month	Year	Capacity Charge [Rs]	Energy Charge [Rs]	Sum of all Charges [Rs]	Use Of System Rate per kWh [Rs/kWh]	Capacity Rate per kWh [Rs/kWh]	Energy Rate per kWh [Rs/kWh]	Final Rate per kWh [Rs/kWh]
	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
11.19	Jul		2,230,187,462	10,447,253,219	12,944,660,393	0.22	1.87	8.75	10.84
11.2	Aug		2,063,920,633	9,666,722,188	11,964,939,155	0.21	1.81	8.50	10.52
11.21	Sep		2,230,914,193	9,042,294,638	11,475,045,411	0.20	2.25	9.12	11.57
11.22	Oct		2,356,446,910	8,350,058,362	10,912,269,161	0.24	2.75	9.74	12.73
11.23	Nov		3,440,572,782	5,469,701,124	9,089,706,953	0.27	5.12	8.14	13.53
11.24	Dec		2,486,096,659	7,383,415,577	10,053,129,689	0.26	3.50	10.41	14.17
11.25	Jan		2,563,118,871	9,934,619,417	12,691,052,724	0.29	3.80	14.71	18.79
11.26	Feb		2,186,011,484	5,508,897,600	7,851,415,515	0.25	3.47	8.75	12.48
11.27	Mar		1,966,034,894	6,446,608,501	8,591,124,531	0.26	2.89	9.48	12.63
11.28	Apr		1,347,820,004	6,336,198,827	7,881,932,985	0.27	1.86	8.73	10.86
11.29	May		2,228,089,518	6,671,488,572	9,106,040,423	0.21	2.22	6.65	9.08
11.3	Jun		2,263,907,352	6,991,623,122	9,473,279,440	0.19	1.97	6.08	8.24
11.31			27,363,120,761	92,248,881,145	122,034,596,378	0.23	2.62	8.85	11.71
11.32	Avg Cap. Charge =		1,341						
11.33									

FORM - 10

DEMAND (Actual and Caiculated) and Number of Customers

A. Actuals for Demands and Number of Customers
B. Forecasted Demands and Number of Customers using regresion analysis

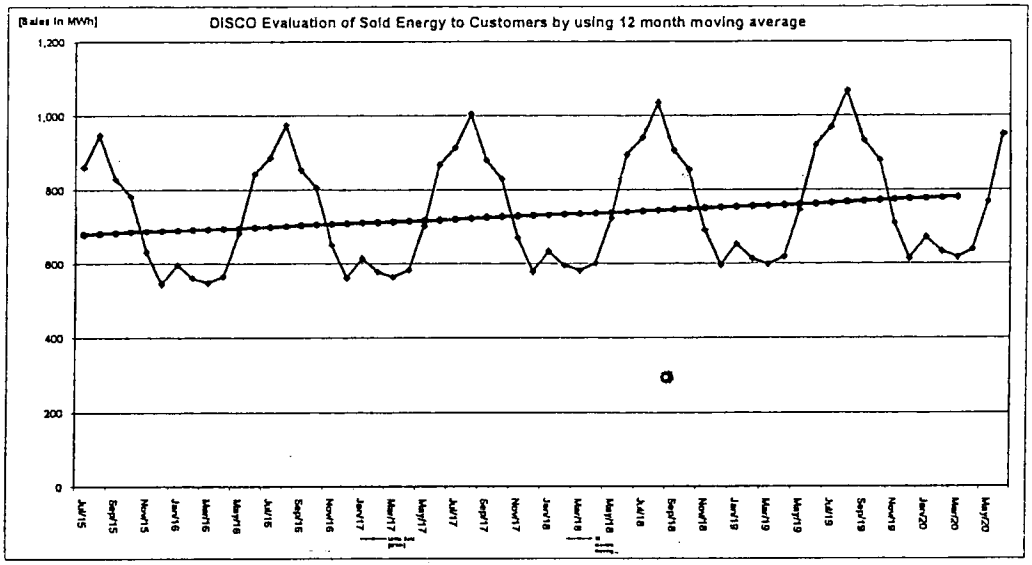
	Fiscal Year	Demand Actual /Forecast [,000 kW]	change	Demand Calculated /Forecast [,000 kW]	change	Number of Customers [,000]	change
12.01	2003-04	994		994		**1,574**	
12.02	2004-05	1,187	19.42%	1,187	19.42%	**1,668**	
12.03	2005-06	1,211	2.02%	1,211	2.02%	**1,774**	
12.04	2006-07	1,373	13.38%	1,373	13.38%	**1,881**	
12.05	2007-08	1,342	-2.26%	1,522	10.85%	**1,979**	
12.06	2008-09	1,211	-9.76%	1,643	7.95%	**2,059**	
12.07	2009-10	1,457	20.31%	1,968	19.78%	**2,141**	
12.08	2010-11	1,479	1.51%	2,258	14.74%	**2,225**	
12.09	2011-12	1,656	11.97%	2,529	12.00%	**2,307**	
12.10	2012-13	1,478	-10.75%	2,325	-8.07%	**2,379**	
12.11	2013-14	1,447	-2.10%	2,347	0.95%	**2,462**	
12.12	2014-15	1,613	11.46%	2,493	6.22%	**2,564**	
12.13	2015-16	1,511	-6.34%	2,649	6.26%	**2,669**	
12.14	2016-17	1,556	3.00%	2,857	7.85%	**2,779**	
12.15	2017-18	1,603	3.00%	3,029	6.02%	**2,894**	
12.16	2019-20	1,700	6.09%	3,207	5.88%	**3,013**	



FORM - 11

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

Month	Units Sold [MWh]	12 months moving average
Jul-14	836	
Aug-14	920	
Sep-14	805	
Oct-14	758	
Nov-14	813	
Dec-14	529	
Jan-15	679	
Feb-15	545	
Mar-15	532	
Apr-15	550	
May-15	662	
Jun-15	818	
Jul-15	861	679
Aug-15	947	681
Sep-15	829	683
Oct-15	782	685
Nov-15	631	687
Dec-15	545	689
Jan-16	597	690
Feb-16	552	692
Mar-16	548	693
Apr-16	566	694
May-16	582	696
Jun-16	843	697
Jul-16	887	699
Aug-16	976	702
Sep-16	854	704
Oct-16	805	706
Nov-16	650	708
Dec-16	562	710
Jan-17	515	711
Feb-17	579	712
Mar-17	564	714
Apr-17	584	715
May-17	703	717
Jun-17	869	718
Jul-17	914	721
Aug-17	1,005	723
Sep-17	880	725
Oct-17	830	727
Nov-17	670	729
Dec-17	579	731
Jan-18	633	732
Feb-18	596	734
Mar-18	581	735
Apr-18	601	737
May-18	724	738
Jun-18	895	740
Jul-18	941	742
Aug-18	1,036	745
Sep-18	906	747
Oct-18	855	749
Nov-18	690	751
Dec-18	598	753
Jan-19	653	755
Feb-19	614	756
Mar-19	599	758
Apr-19	619	759
May-19	746	761
Jun-19	922	763
Jul-19	970	765
Aug-19	1,067	767
Sep-18	934	770
Oct-19	880	772
Nov-19	711	774
Dec-19	614	776
Jan-20	672	777
Feb-20	633	779
Mar-20	617	781
Apr-20	638	
May-20	768	
Jun-20	950	



770 Average Sold Energy for last 12 months

9,243 Assumed Average Load for next Fiscal Year

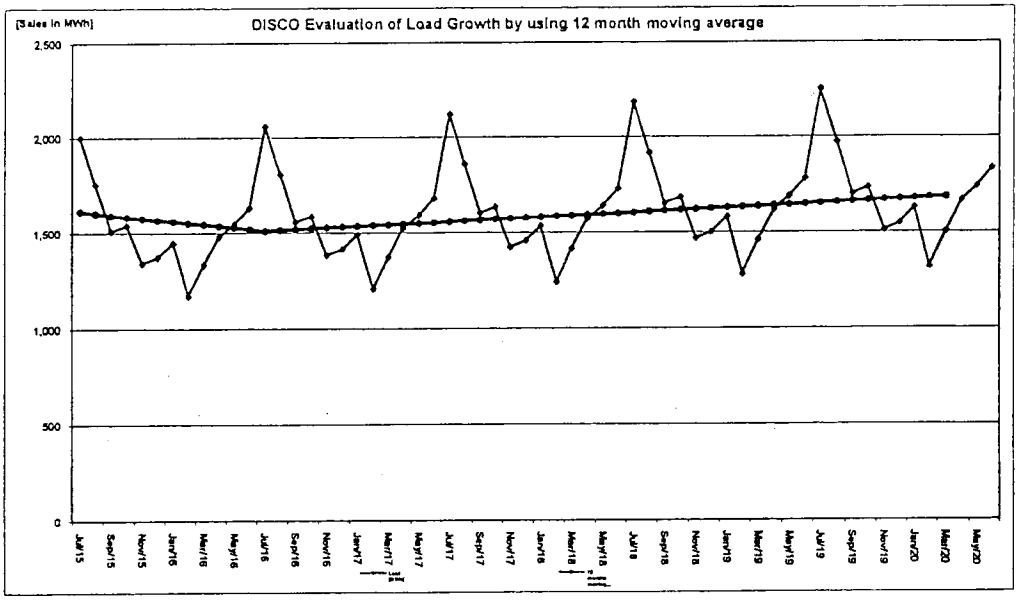
FORM - 12

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

Month	Load [MWh]	12 months moving average
Jul-14	2,135	
Aug-14	1,872	
Sep-14	1,613	
Oct-14	1,644	
Nov-14	1,434	
Dec-14	1,467	
Jan-15	1,544	
Feb-15	1,250	
Mar-15	1,428	
Apr-15	1,581	
May-15	1,649	
Jun-15	1,740	
Jul-15	1,999	1,613
Aug-15	1,753	1,602
Sep-15	1,510	1,592
Oct-15	1,640	1,583
Nov-15	1,343	1,574
Dec-15	1,374	1,567
Jan-16	1,446	1,559
Feb-16	1,171	1,551
Mar-16	1,336	1,544
Apr-16	1,481	1,537
May-16	1,545	1,528
Jun-16	1,629	1,520
Jul-16	2,059	1,511
Aug-16	1,606	1,516
Sep-16	1,556	1,520
Oct-16	1,586	1,524
Nov-16	1,383	1,528
Dec-16	1,415	1,531
Jan-17	1,490	1,534
Feb-17	1,206	1,538
Mar-17	1,376	1,541
Apr-17	1,525	1,544
May-17	1,591	1,548
Jun-17	1,678	1,552
Jul-17	2,121	1,556
Aug-17	1,680	1,561
Sep-17	1,602	1,566
Oct-17	1,633	1,569
Nov-17	1,424	1,573
Dec-17	1,466	1,577
Jan-18	1,535	1,580
Feb-18	1,242	1,584
Mar-18	1,417	1,587
Apr-18	1,571	1,591
May-18	1,639	1,594
Jun-18	1,728	1,598
Jul-18	2,185	1,603
Aug-18	1,918	1,608
Sep-18	1,650	1,613
Oct-18	1,682	1,817
Nov-18	1,467	1,821
Dec-18	1,501	1,624
Jan-19	1,581	1,628
Feb-19	1,280	1,632
Mar-19	1,459	1,635
Apr-19	1,618	1,638
May-19	1,688	1,642
Jun-19	1,780	1,646
Jul-19	2,250	1,651
Aug-19	1,973	1,656
Sep-19	1,700	1,661
Oct-19	1,733	1,665
Nov-19	1,511	1,669
Dec-19	1,546	1,673
Jan-20	1,828	1,677
Feb-20	1,318	1,681
Mar-20	1,503	1,684
Apr-20	1,867	
May-20	1,739	
Jun-20	1,834	

1,662 Load Average for last 12 months

19,942 Average Load for next Fiscal Year



FROM -13 (2014-15)

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30,
		As at July 01, 2014	Addition/ deletions	As at JUNE 30 2015	As at July 01, 2014	Charge during the year	As at JUNE 30 2015	2015
A.	Land							
1	Freehold	13,133,258,951	(13,282,497)	13,119,976,454	-		-	13,119,976,454
2	Leasehold	4,824,460,000	-	4,824,460,000	-		-	4,824,460,000
	Total	17,957,718,951	(13,282,497)	17,944,436,454	-	-	-	17,944,436,454
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	4,394,014,008	131,826,267	4,525,840,275	277,183,237	88,528,623	365,711,860	4,160,128,415
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	4,394,014,008	131,826,267	4,525,840,275	277,183,237	88,528,623	365,711,860	4,160,128,415
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	8,078,633,246	422,306,711	8,500,939,956	1,005,731,590	340,240,933	1,345,972,523	7,154,967,433
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	71,174,543	9,331,297	80,505,840	304,545,005
3	33 KV Sub Transmission Lines	147,450,796	-	147,450,796	15,084,404	3,261,206	18,345,610	129,105,187
	Total	8,611,134,887	422,306,711	9,033,441,597	1,091,990,537	352,833,436	1,444,823,973	7,588,617,624
D.	Grid Station							
1	132 KV Grid Station	9,683,630,600	1,100,751,799	10,784,382,399	1,123,629,136	283,193,695	1,406,822,831	9,377,559,568
2	66 KV Grid Station	371,803,892	-	371,803,892	42,452,116	13,752,406	56,204,522	315,599,370
3	33 KV Grid Station	65,995,279	-	65,995,279	10,204,849	5,264,914	15,469,563	50,525,715
	Total	10,121,429,771	1,100,751,799	11,222,181,570	1,176,285,902	302,211,015	1,478,498,917	9,743,684,654
E.	11 KV Distribution Equipments							
1	11 KV Poles	2,370,093,880	67,570,736	2,437,864,816	1,261,727,627	327,679,756	1,589,407,583	848,257,033
2	11KV Line	6,396,286,148	198,551,516	6,596,837,664	91,024,031	27,599,408	118,623,439	6,478,214,225
3	Distribution Transformer	8,755,524,373	608,560,699	9,364,085,073	656,220,158	163,498,084	819,718,242	8,544,366,831
4	Misc. Equipment	-						
	Total	17,523,904,401	874,682,952	18,398,587,353	2,008,972,016	518,777,248	2,527,749,264	15,870,838,089
F.	LV Distribution Equipments							
1	LV Poles	1,940,302,558	-	1,940,302,558	20,233,515	4,318,898	24,552,413	1,915,750,145
2	440 LV Distribution Line	2,507,039,785	508,894,296	3,015,934,081	109,229,168	58,679,701	167,908,869	2,848,025,212
3	220 LV Distribution Line	869,927,016	405,841,315	1,275,768,331	1,152,945,375	312,279,834	1,465,225,209	(189,456,877)
4	KWh Meters & Service Cable	6,122,012,589	186,721,082	6,308,733,671	427,502,910	101,999,041	529,501,951	5,779,231,720
5	Misc. Equipment	1,596,395,288	367,213,070	1,963,608,358	286,105,662	106,954,895	393,060,557	1,570,547,801
	Total	13,035,677,236	1,468,669,763	14,504,348,999	1,996,016,630	584,232,369	2,580,248,999	11,924,098,000
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	527,072,817	154,744,869	681,817,686	455,704,120	22,645,266	478,349,386	203,468,300
2	Vehicles							
	Total	527,072,817	154,744,869	681,817,686	455,704,120	22,645,266	478,349,386	203,468,300
H.	AMI							
	AMI Equipment	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
I.	Detail of General Plant Assets							
1	Computer Equipment	118,699,718	2,700,387	121,400,105	105,853,035	7,648,835	113,501,870	7,898,235
2	GIS Mapping	-	-	-	-	-	-	-
3	Furniture	56,883,246	4,306,071	61,189,317	31,070,303	3,934,986	35,005,289	26,184,028
4	Workshop Equipment	35,127,666	379,500	35,507,166	30,065,303	583,158	30,648,461	4,858,705
5	Laboratory Equipment	40,815,750	-	40,815,750	20,685,777	2,444,632	23,130,409	17,685,341
8	Misc. Equipment	115,166,486	15,864,711	131,031,197	56,578,815	10,503,470	67,082,285	63,948,911
	Total	366,692,866	23,250,669	389,943,535	244,253,233	25,115,081	269,368,314	120,575,221
J.	O&M Equipments							
	Grand Total	72,537,644,937	4,162,950,533	76,700,595,469	7,250,405,674	1,694,343,036	9,144,748,712	67,555,846,757

FROM -13 (2015-16)

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30,
		As at July 01, 2015	Addition/ deletions	As at JUNE 30 2016	As at July 01, 2015	Charge during the year	As at JUNE 30 2016	2016
A.	Land							
1	Freehold	13,119,976,454	369,994,881	13,489,971,335	-	-	-	13,489,971,335
2	Leasehold	4,824,460,000	-	4,824,460,000	-	-	-	4,824,460,000
	Total	17,944,436,454	369,994,881	18,314,431,335	-	-	-	18,314,431,335
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	4,525,840,275	104,715,532	4,630,555,808	365,711,860	92,611,116.15	458,322,976	4,172,232,831
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	4,525,840,275	104,715,532	4,630,555,808	365,711,860	92,611,116	458,322,976	4,172,232,831
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	8,500,939,956	4,971,991,210	13,472,931,166	1,345,972,523	471,552,591	1,817,525,114	11,655,406,053
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	80,505,840	13,476,760	93,982,619	291,068,225
3	33 KV Sub Transmission Lines	147,450,798	-	147,450,798	18,345,810	5,160,778	23,506,388	123,944,409
	Total	9,033,441,597	4,971,991,210	14,005,432,807	1,444,823,973	490,190,148	1,935,014,121	12,070,418,686
D.	Grid Station							
1	132 KV Grid Station	10,784,382,399	4,354,909,559	15,139,291,958	1,408,822,831	529,875,219	1,936,698,049	13,202,593,909
2	66 KV Grid Station	371,803,892	-	371,803,892	56,204,522	13,013,136	69,217,659	302,586,234
3	33 KV Grid Station	65,995,279	-	65,995,279	15,489,563	2,309,835	17,779,398	48,215,881
	Total	11,222,181,570	4,354,909,559	15,577,091,129	1,478,496,917	545,198,190	2,023,695,108	13,553,395,023
E.	11 KV Distribution Equipments							
1	11 KV Poles							
2	11KV Line	9,034,502,280	1,136,363,649	10,170,865,929	1,706,031,022	355,980,308	2,064,011,330	8,106,854,600
3	Distribution Transformer	9,364,085,073	567,747,604	9,931,832,677	819,718,242	347,614,144	1,167,332,385	8,764,500,291
4	Misc. Equipment	-	128,065,700	128,065,700	-	4,482,299	4,482,299	123,583,400
	Total	18,398,587,353	1,832,176,953	20,230,764,306	2,527,749,264	708,076,751	3,235,826,014	16,994,938,291
F.	LV Distribution Equipments							
1	LV Poles							
2	440 LV Distribution Line							
3	220 LV Distribution Line	6,232,004,970	229,950,422	6,461,955,393	1,657,686,491	226,168,439	1,883,854,930	4,578,100,463
4	KWh Meters & Service Cable	6,308,733,671	1,331,744,216	7,640,477,887	529,501,951	267,416,726	796,918,677	6,843,559,210
5	Misc. Equipment	1,963,608,358	1,788,541	1,965,396,899	393,060,557	68,788,891	461,849,449	1,503,547,450
	Total	14,504,346,999	1,563,483,180	16,067,830,179	2,580,248,999	582,374,056	3,142,623,055	12,925,207,124
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	681,817,686	41,653,512	723,471,198	478,349,386	72,347,119.78	550,696,506	172,774,692
2	Vehicles							
	Total	681,817,686	41,653,512	723,471,198	478,349,386	72,347,120	550,696,506	172,774,692
H.	AMI							
	AMI Equipment	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
H.	Detail of General Plant Assets							
1	Computer Equipment	121,400,105	930,805	122,330,910	113,501,870	8,208,472.31	121,710,342	620,568
2	GIS Mapping	-	25,597,130	25,597,130	-	2,559,713.01	2,559,713	23,037,417
3	Furniture							
4	Workshop Equipment	268,543,430	11,376,045	279,919,475	155,866,444	27,991,947.47	183,858,392	96,061,083
5	Laboretory Equipment							
6	Misc. Equipmenl							
	Total	389,943,535	37,903,980	427,847,515	269,368,314	38,760,133	308,128,447	119,719,068
J.	O&M Equipments							
	Grand Total	76,700,595,469	13,276,828,806	89,977,424,276	9,144,748,712	2,509,557,513	11,654,306,226	78,323,118,050

FROM -13 (2016-17)

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30,
		As at July 01, 2016	Addition/ deletions	As at JUNE 30 2017	As at July 01, 2016	Charge during the year	As at JUNE 30 2017	2017
A.	Land							
1	Freehold	13,489,971,335	27,298,722	13,517,270,057	-	-	-	13,517,270,057
2	Leasehold	4,824,460,000	-	4,824,460,000	-	-	-	4,824,460,000
	Total	18,314,431,335	27,298,722	18,341,730,057	-	-	-	18,341,730,057
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	4,630,555,808	258,097,011	4,888,652,818	458,322,976	97,773,056.36	556,096,033	4,332,556,786
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	4,630,555,808	258,097,011	4,888,652,818	458,322,976	97,773,056	556,096,033	4,332,556,786
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	13,472,931,166	836,829,923	14,309,761,089	1,817,525,114	500,841,638	2,318,366,752	11,991,394,337
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	93,982,819	13,476,780	107,459,399	277,591,445
3	33 KV Sub Transmission Lines	147,450,798	-	147,450,798	23,508,388	5,160,778	28,667,166	118,783,631
	Total	14,005,432,807	836,829,923	14,842,262,730	1,935,014,121	519,479,196	2,454,493,317	12,387,769,414
D.	Grid Station							
1	132 KV Grid Station	15,139,291,958	5,873,702,280	21,012,994,238	1,936,698,049	735,454,798	2,672,152,848	18,340,841,390
2	66 KV Grid Station	371,803,892	-	371,803,892	89,217,659	13,013,136	82,230,795	289,573,097
3	33 KV Grid Station	65,995,279	-	65,995,279	17,779,398	2,309,835	20,089,233	45,906,046
	Total	15,577,091,129	5,873,702,280	21,450,793,409	2,023,695,108	750,777,769	2,774,472,875	18,676,320,533
E.	11 KV Distribution Equipments							
1	11 KV Poles							
2	11KV Line	10,170,865,929	1,229,381,082	11,400,247,011	2,084,011,330	399,008,645	2,483,019,975	8,937,227,036
3	Distribution Transformer	9,931,832,677	619,557,407	10,551,390,083	1,167,332,385	369,298,653	1,536,631,038	9,014,759,045
4	Misc. Equipment	128,065,700	136,578,982	264,644,682	4,482,299	9,262,564	13,744,863	250,899,818
	Total	20,230,764,306	1,985,517,471	22,216,281,776	3,235,826,014	777,569,862	4,013,395,876	18,202,885,900
F.	LV Distribution Equipments							
1	LV Poles							
2	440 LV Distribution Line							
3	220 LV Distribution Line	6,461,955,393	253,829,724	6,715,785,117	1,883,854,930	235,052,479	2,118,907,409	4,596,877,708
4	KWh Meters & Service Cable	7,640,477,867	1,455,391,671	9,095,869,558	796,918,677	318,355,435	1,115,274,112	7,980,595,447
5	Misc. Equipment	1,965,396,899	1,808,168	1,967,205,067	461,849,449	68,852,177	530,701,626	1,436,503,441
	Total	16,067,830,179	1,711,029,563	17,778,859,742	3,142,623,055	622,260,091	3,764,883,146	14,013,976,595
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	723,471,198	55,714,210	779,185,408	550,696,506	77,918,540.83	628,615,046	150,570,362
2	Vehicles							
	Total	723,471,198	55,714,210	779,185,408	550,696,506	77,918,541	628,615,046	150,570,362
H.	AMI							
	AMI Equipment	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
H.	Detail of General Plant Assets							
1	Computer Equipment	122,330,910	992,681	123,323,591	121,710,342	641,097.73	122,351,440	972,151
2	GIS Mapping	25,597,130	69,487,657	95,084,787	2,559,713	9,508,478.68	12,068,192	83,016,595
3	Furniture							
4	Workshop Equipment							
5	Laboratory Equipment							
6	Misc. Equipment	279,919,475	13,865,460	293,784,935	183,858,392	29,378,493.48	213,236,885	80,548,050
	Total	427,847,515	84,345,798	512,193,312	308,128,447	39,528,070	347,656,517	164,536,795
J.	O&M Equipments							
	Grand Total	89,977,424,276	10,832,534,977	100,809,959,253	11,654,306,226	2,885,306,585	14,539,612,811	86,270,346,442

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30, 2018
		As at July 01, 2017	Addition/ deletions	As at JUNE 30 2018	As at July 01, 2017	Charge during the year	As at JUNE 30 2018	
A.	Land							
1	Freehold	13,517,270,057	27,043,743	13,544,313,800	-	-	-	13,544,313,800
2	Leasehold	4,824,460,000	-	4,824,460,000	-	-	-	4,824,460,000
	Total	18,341,730,057	27,043,743	18,368,773,800	-	-	-	18,368,773,800
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	4,888,652,818	135,218,715	5,023,871,533	556,096,033	100,477,430.66	656,573,463	4,367,298,070
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	4,888,652,818	135,218,715	5,023,871,533	556,096,033	100,477,431	656,573,463	4,367,298,070
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	14,309,761,089	1,747,566,674	16,057,327,763	2,318,366,752	562,006,472	2,880,373,224	13,176,954,539
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	107,459,399	13,476,780	120,936,179	264,114,666
3	33 KV Sub Transmission Lines	147,450,796	-	147,450,796	28,667,166	5,160,778	33,827,943	113,622,853
	Total	14,842,262,730	1,747,566,674	16,589,829,404	2,454,493,317	580,644,029	3,035,137,346	13,554,692,058
D.	Grid Station							
1	132 KV Grid Station	21,012,994,238	369,309,355	21,382,303,592	2,672,152,848	748,380,626	3,420,533,473	17,961,770,119
2	66 KV Grid Station	371,803,892	-	371,803,892	82,230,795	13,013,136	95,243,931	276,559,961
3	33 KV Grid Station	65,995,279	-	65,995,279	20,089,233	2,309,835	22,399,068	43,596,211
	Total	21,450,793,409	369,309,355	21,820,102,763	2,774,472,875	763,703,597	3,538,176,472	18,281,926,291
E.	11 KV Distribution Equipments							
1	11 KV Poles							
2	11KV Line	11,400,247,011	1,358,732,818	12,758,979,830	2,463,019,975	446,564,294	2,909,584,269	9,849,395,561
3	Distribution Transformer	10,551,390,083	690,479,765	11,241,869,848	1,536,631,038	393,465,445	1,930,096,483	9,311,773,366
4	Misc. Equipment	264,644,682	149,932,134	414,576,816	13,744,863	14,510,189	28,255,052	386,321,764
	Total	22,216,281,776	2,199,144,717	24,415,426,494	4,013,395,876	854,539,927	4,867,935,804	19,547,490,690
F.	LV Distribution Equipments							
1	LV Poles							
2	440 LV Distribution Line							
3	220 LV Distribution Line	6,715,785,117	285,967,300	7,001,752,416	2,118,907,409	245,061,335	2,363,968,743	4,637,783,673
4	KWh Meters & Service Cable	9,095,869,558	1,625,848,736	10,721,718,294	1,115,274,112	376,260,140	1,490,534,252	9,231,184,042
5	Misc. Equipment	1,967,205,067	1,968,866	1,969,174,933	530,701,626	68,921,123	599,622,749	1,369,552,185
	Total	17,778,859,742	1,913,785,902	19,692,645,644	3,764,883,146	689,242,598	4,454,125,744	15,238,519,900
G.	Vehicles							
1	132/66/33 KV GSD Vehicles	779,185,408	49,354,831	828,540,239	628,615,046	82,854,023.93	711,469,070	117,071,169
2	Vehicles							
	Total	779,185,408	49,354,831	828,540,239	628,615,046	82,854,024	711,469,070	117,071,169
H.	AMI							
	AMI Equipment	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
H.	Detail of General Plant Assets							
1	Computer Equipment	123,323,591	1,081,750	124,405,340	122,351,440	1,001,644.91	123,353,085	1,052,255
2	GIS Mapping	95,084,787	101,414,036	196,498,823	12,068,192	19,649,882.31	31,718,074	164,780,749
3	Furniture							-
4	Workshop Equipment							
5	Laboratory Equipment							
6	Misc. Equipment	293,784,935	15,109,547	308,894,482	213,236,885	30,889,448.21	244,126,333	64,768,149
	Total	512,193,312	117,605,333	629,798,646	347,656,517	51,540,975	399,197,492	230,601,153
J.	O&M Equipments							
	Grand Total	100,809,959,253	6,559,029,270	107,368,988,523	14,539,612,811	3,123,002,581	17,662,615,391	89,706,373,132

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30, 2019
		As at July 01, 2018	Addition/ deletions	As at JUNE 30 2019	As at July 01, 2018	Charge during the year	As at JUNE 30 2019	
A.	Land							
1	Freehold	13,544,313,800	293,631,921	13,837,945,721	-	-	-	13,837,945,721
2	Leasehold	4,824,460,000	-	4,824,460,000	-	-	-	4,824,460,000
	Total	18,368,773,800	293,631,921	18,662,405,721	-	-	-	18,662,405,721
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	5,023,871,533	145,493,294	5,169,364,827	656,573,463	103,387,296.55	759,960,760	4,409,404,068
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	5,023,871,533	145,493,294	5,169,364,827	656,573,463	103,387,297	759,960,760	4,409,404,068
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	16,057,327,763	2,551,105,872	18,608,433,635	2,880,373,224	651,295,177	3,531,668,401	15,076,765,234
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	120,936,179	13,476,780	134,412,958	250,637,886
3	33 KV Sub Transmission Lines	147,450,796	-	147,450,796	33,827,943	5,160,778	38,988,721	108,462,075
	Total	16,589,829,404	2,551,105,872	19,140,935,276	3,035,137,346	669,932,735	3,705,070,080	15,435,865,196
D.	Grid Station							
1	132 KV Grid Station	21,382,303,592	1,836,786,705	23,219,090,297	3,420,533,473	812,668,160	4,233,201,634	18,985,888,663
2	66 KV Grid Station	371,803,892	-	371,803,892	95,243,931	13,013,136	108,257,067	263,546,825
3	33 KV Grid Station	65,995,279	-	65,995,279	22,399,068	2,309,835	24,708,902	41,286,376
	Total	21,820,102,763	1,836,786,705	23,656,889,468	3,538,176,472	827,991,131	4,366,167,604	19,290,721,865
E.	11 KV Distribution Equipments							
1	11 KV Poles							
2	11KV Line	12,758,979,830	1,347,698,035	14,106,677,864	2,909,584,269	493,733,725	3,403,317,994	10,703,359,870
3	Distribution Transformer	11,241,869,848	690,402,715	11,932,272,564	1,930,096,483	417,629,540	2,347,726,023	9,584,546,541
4	Misc. Equipment	414,576,816	146,658,828	561,235,643	28,255,052	19,643,248	47,898,299	513,337,344
	Total	24,415,426,494	2,184,759,578	26,600,186,071	4,867,935,804	931,006,512	5,798,942,316	20,801,243,755
F.	LV Distribution Equipments							
1	LV Poles							
2	440 LV Distribution Line	7,001,752,416		7,290,634,642	2,363,966,743			
3	220 LV Distribution Line		288,882,226			255,172,212	2,819,140,956	4,671,493,686
4	KWh Meters & Service Cable	10,721,718,294	1,630,984,060	12,352,702,354	1,490,534,252	432,344,582	1,922,878,834	10,429,823,520
5	Misc. Equipment	1,969,174,933	1,926,860	1,971,101,794	599,622,749	68,988,563	668,611,311	1,302,490,482
	Total	19,692,645,644	1,921,793,146	21,814,438,790	4,454,125,744	756,505,358	5,210,631,102	16,403,807,688
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	828,540,239	59,387,717	887,927,957	711,469,070	88,792,795.66	800,261,866	87,666,091
2	Vehicles							
	Total	828,540,239	59,387,717	887,927,957	711,469,070	88,792,796	800,261,866	87,666,091
H.	AMI							
	AMI Equipment	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
H.	Detail of General Plant Assets							
1	Computer Equipment	124,405,340	1,058,133	125,463,473	123,353,085	1,044,083.44	124,397,168	1,066,305
2	GIS Mapping	196,498,823	75,391,980	271,890,803	31,718,074	27,189,080.28	58,907,154	212,983,649
3	Furniture							
4	Workshop Equipment							
5	Laboratory Equipment							
6	Misc. Equipment	308,894,482	14,779,677	323,674,159	244,126,333	32,367,415.89	276,493,749	47,180,410
	Total	629,798,646	91,229,790	721,028,435	399,197,492	60,600,580	459,798,072	261,230,363
J.	O&M Equipments							
	Grand Total	107,368,988,523	9,084,188,023	116,453,176,546	17,662,615,391	3,436,216,408	21,100,831,799	95,352,344,746

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as on JUNE 30,
		As at July 01, 2019	Addition/ delations	As at JUNE 30 2020	As at July 01, 2019	Charge during the year	As at JUNE 30 2020	2020
A.	Land							
1	Freehold	13,837,945,721	734,392,344	14,572,338,066	-	-	-	14,572,338,066
2	Leasehold	4,824,460,000	-	4,824,460,000	-	-	-	4,824,460,000
	Total	18,662,405,721	734,392,344	19,396,798,066	-	-	-	19,396,798,066
B.	Buildings							
1	Residential Buildings							
2	Non-Residential Buildings	5,169,364,827	168,181,453	5,337,546,280	759,960,760	106,750,925.61	866,711,685	4,470,834,595
3	GSO Residential Buildings							
4	Non-GSO Residential Buildings							
	Total	5,169,364,827	168,181,453	5,337,546,280	759,960,760	106,750,926	866,711,685	4,470,834,595
C.	Sub Transmission							
1	132 KV Sub Transmission Lines	18,608,433,635	4,490,444,793	23,098,878,429	3,531,668,401	808,460,745	4,340,129,146	18,758,749,283
2	66 KV Sub Transmission Lines	385,050,844	-	385,050,844	134,412,958	13,476,780	147,889,738	237,161,107
3	33 KV Sub Transmission Lines	147,450,796	-	147,450,796	38,988,721	5,160,778	44,149,499	103,301,297
	Total	19,140,935,276	4,490,444,793	23,631,380,070	3,705,070,080	827,098,302	4,532,168,383	19,099,211,687
D.	Grid Station							
1	132 KV Grid Station	23,219,090,297	2,018,177,435	25,237,267,732	4,233,201,634	883,304,371	5,116,506,004	20,120,761,728
2	66 KV Grid Station	371,803,892	-	371,803,892	108,257,067	13,013,136	121,270,204	250,533,689
3	33 KV Grid Station	65,995,279	-	65,995,279	24,708,902	2,309,835	27,018,737	38,976,542
	Total	23,656,889,468	2,018,177,435	25,875,066,903	4,366,167,604	898,627,342	5,264,794,945	20,410,271,958
E.	11 KV Distribution Equipments							
1	11 KV Poles							
2	11KV Line	14,106,677,864	1,448,914,050	15,555,591,914	3,403,317,994	544,445,717	3,947,763,711	11,607,828,203
3	Distribution Transformer	11,932,272,564	751,108,217	12,683,378,781	2,347,726,023	443,918,257	2,791,644,280	9,891,734,501
4	Misc. Equipment	561,235,643	159,809,244	720,844,888	47,898,299	25,229,571	73,127,870	647,717,017
	Total	26,600,186,071	2,359,829,512	28,959,815,583	5,798,942,316	1,013,593,545	6,812,535,862	22,147,279,721
F.	LV Distribution Equipments							
1	LV Poles							
2	440 LV Distribution Line							
3	220 LV Distribution Line	7,290,634,642	315,608,610	7,606,443,252	2,619,140,956	266,225,514	2,885,366,470	4,721,076,782
4	KWh Meters & Service Cable	12,352,702,364	1,773,061,377	14,125,763,730	1,922,878,834	494,401,731	2,417,280,565	11,708,483,166
5	Misc. Equipment	1,971,101,794	2,112,079	1,973,213,872	668,611,311	69,062,486	737,673,797	1,235,540,075
	Total	21,614,438,790	2,090,982,065	23,705,420,855	5,210,631,102	829,689,730	6,040,320,832	17,665,100,023
G.	Vehicles							
1	132/66/33 KV GSO Vehicles	887,927,957	71,463,102	959,391,059	800,261,866	95,939,105.90	896,200,972	63,190,087
2	Vehicles							
	Total	887,927,957	71,463,102	959,391,059	800,261,866	95,939,106	896,200,972	63,190,087
H.	AMI							
	AMI Equipment	-	18,420,000,000	18,420,000,000	-	644,700,000	644,700,000	17,775,300,000
	Total	-	18,420,000,000	18,420,000,000	-	644,700,000.00	644,700,000.00	17,775,300,000.00
H.	Detail of General Plant Assets							
1	Computer Equipment	125,463,473	1,121,210	126,584,683	124,397,168	1,086,922.12	125,484,090	1,100,593
2	GIS Mapping	271,890,803	46,249,900	318,140,702	58,907,154	31,814,070.24	90,721,225	227,419,478
2	Furniture							
3	Workshop Equipment							
4	Laboratory Equipment							
5	Misc. Equipment	323,674,159	15,660,712	339,334,871	276,493,749	33,933,487.08	310,427,236	28,907,635
	Total	721,028,435	63,031,821	784,060,256	459,798,072	66,834,479	526,632,551	257,427,705
J.	O&M Equipments							
	Grand Total	116,453,176,546	30,416,302,526	146,869,479,072	21,100,831,799	4,483,233,430	25,584,065,230	121,285,413,842

FORM - 14

Aging of Accounts Receivables as on 30th June .....:		Un Audited 2014-15	Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
Outstanding for current year	Rs In Million	7,708	6,011	1,260	2,848	12,192	14,483
Outstanding for more than 1 year	Rs In Million	13,222	7,708	6,011	1,260	2,848	12,192
Outstanding for more than 2 years	Rs In Million	7,129	13,222	7,708	6,011	1,260	2,848
Outstanding for more than 3 years	Rs In Million	5,703	7,129	13,222	7,708	6,011	1,260
Outstanding for more than 4 years	Rs In Million	2,139	5,703	7,129	13,222	7,708	6,011
Outstanding for more than 5 years	Rs In Million	11,407	6,428	11,795	17,131	19,184	13,449
Total Receivables as on June 30, ...	Rs In Million	**47,308**	**46,202**	**47,126**	**48,181**	49,203	50,243

ISLAMABAD ELECTRIC SUPPLY COMPANY

Projected Energy Sales by Tariffs

Form 15

Category	Voltage Level	Energy Purchased 2014-15	Energy Sales 2014-15	Distribution Losses	Sales Growth rate	Projection 2015-16	Sales Growth rate	Projection 2016-17	Sales Growth rate	Projection 2017-18	Sales Growth rate	Projection 2018-19	Sales Growth rate	Projection 2019-20
A1 Domestic						-		-						
Flat Rate Fata	LV													
Upto - 50	LV	346,961	307,037	11.5	3.0%	316,300	3.0%	325,861	3.0%	335,711	3.0%	345,859	3.0%	356,313
1 -100	LV	1,364,383	1,207,389	11.5	3.0%	1,243,610	3.0%	1,281,407	3.0%	1,320,142	3.0%	1,360,046	3.0%	1,401,156
101 - 300	LV	1,368,794	1,211,292	11.5	3.0%	1,247,843	3.0%	1,285,562	3.0%	1,324,422	3.0%	1,364,456	3.0%	1,405,699
301 - 700	LV	345,748	305,964	11.5	3.0%	315,208	3.0%	324,736	3.0%	334,552	3.0%	344,665	3.0%	355,083
above 700	LV	94,479	83,606	11.5	3.0%	86,133	3.0%	88,736	3.0%	91,419	3.0%	94,182	3.0%	97,029
Temporary Domestic	LV	662	803	11.5	3.0%	822	3.0%	640	3.0%	660	3.0%	680	3.0%	700
A1 (TOD)	LV	665,901	589,278	11.5	3.0%	607,067	3.0%	625,417	3.0%	644,322	3.0%	663,798	3.0%	683,862
Summary		4,166,946	3,705,171		3.0%	3,816,982	3.0%	3,932,361	3.0%	4,051,228	3.0%	4,173,685	3.0%	4,299,843
A2 Commercial														
A2 - A	LV	309,743	274,102	11.5	3.0%	282,371	3.0%	290,907	3.0%	299,700	3.0%	308,759	3.0%	318,092
> 20 kW	LV	12,183	10,783	11.5	3.0%	11,088	3.0%	11,423	3.0%	11,769	3.0%	12,124	3.0%	12,491
A2(2) TOD	LV	615,079	545,169	11.5	3.0%	561,846	3.0%	578,623	3.0%	596,114	3.0%	614,132	3.0%	632,696
Temporary Commercial	LV	14,102	12,480	11.5	3.0%	12,856	3.0%	13,245	3.0%	13,645	3.0%	14,058	3.0%	14,482
Summary		952,066	842,533		3.0%	867,961	3.0%	894,196	3.0%	921,227	3.0%	949,074	3.0%	977,761
Industry														
B-1 400 V Upto 40 kW	LV	3,791	3,355	11.5	3.0%	3,456	3.0%	3,560	3.0%	3,668	3.0%	3,779	3.0%	3,893
B1 (TOD)	LV	62,172	55,018	11.5	3.0%	56,679	3.0%	58,392	3.0%	60,157	3.0%	61,975	3.0%	63,849
B-2 400 V Upto (41-500 kW)	LV	11,323	10,020	11.5	3.0%	10,323	3.0%	10,635	3.0%	10,956	3.0%	11,287	3.0%	11,628
B-2 400 V (TOD)	LV	430,760	381,194	11.5	3.0%	392,698	3.0%	404,588	3.0%	416,795	3.0%	429,394	3.0%	442,373
B-3 11/33 KV	HV	-	-											
B-3 11/33 KV (TOD)	HV	465,006	429,665	7.6	3.0%	442,635	3.0%	456,015	3.0%	469,799	3.0%	484,000	3.0%	498,630
B-4 66/132/220 KV	STG	-												
B-4 66/132/220 KV (TOD)	STG	814,330	791,529	2.8	3.0%	815,415	3.0%	840,063	3.0%	865,457	3.0%	891,617	3.0%	918,565
Summary		1,787,382	1,670,782		3.0%	1,721,203	3.0%	1,773,231	3.0%	1,826,832	3.0%	1,882,052	3.0%	1,936,941
Bulk Supply														
C-1(a) upto 20 kW	LV	29	26	11.5	3.0%	27	3.0%	28	3.0%	28	3.0%	29	3.0%	30
C-1(b) above 20 kW	LV	7,277	6,440	11.5	3.0%	6,635	3.0%	6,835	3.0%	7,042	3.0%	7,255	3.0%	7,474
C-1 (TOD)	LV	82,834	73,303	11.5	3.0%	75,515	3.0%	77,798	3.0%	80,149	3.0%	82,572	3.0%	85,068
C-2 11/33 KV	HV	100,028	92,424	7.6	3.0%	95,214	3.0%	98,092	3.0%	101,057	3.0%	104,112	3.0%	107,259
C2 (TOD)	STG	388,030	375,221	2.8	3.0%	386,547	3.0%	398,232	3.0%	410,269	3.0%	422,671	3.0%	435,447
C-3 (66/132/220 KV)	STG	-		2.8		-		-		-		-		-
C3 (TOD)	STG	241,084	234,334	2.6	3.0%	241,407	3.0%	248,705	3.0%	256,222	3.0%	263,967	3.0%	271,946
Temporary (E2-IIa,E2Ib,E2II)	HV	10	10	7.6	3.0%	10	3.0%	10	3.0%	11	3.0%	11	3.0%	11
K(A) - AJK	HV	1,053,459	973,396	7.6	3.0%	1,002,780	3.0%	1,033,092	3.0%	1,064,320	3.0%	1,096,492	3.0%	1,129,636
K(B) - KESC (Billing)	STG	-		2.6										
K(C) Rawat Lab	HV	348	320	7.6	3.0%	329	3.0%	339	3.0%	349	3.0%	360	3.0%	371
Summary		1,871,095	1,755,472		3.0%	1,808,464	3.0%	1,863,130	3.0%	1,919,449	3.0%	1,977,468	3.0%	2,037,241
Tubewells														
D-1 Scarp	LV	3,228	2,857	11.5	3.0%	2,943	3.0%	3,032	3.0%	3,124	3.0%	3,218	3.0%	3,315
D-1 (TOD)	LV	96,861	85,718	11.5	3.0%	88,303	3.0%	90,972	3.0%	93,722	3.0%	96,555	3.0%	99,473
D-2 (I) Punjab & Sind	LV	5,522	4,887	11.5	3.0%	5,034	3.0%	5,186	3.0%	5,343	3.0%	5,505	3.0%	5,671
Summary		105,611	93,459		3.0%	96,280	3.0%	99,190	3.0%	102,189	3.0%	105,278	3.0%	108,460
Others														
G-1 Public Lighting	LV	85,341	75,521	11.5	3.0%	77,800	3.0%	80,152	3.0%	82,575	3.0%	85,071	3.0%	87,642
H-1 Residential Colonies	HV	4,485	4,144	7.6	3.0%	4,269	3.0%	4,398	3.0%	4,531	3.0%	4,668	3.0%	4,809
I-Traction	HV	-	-	7.6										
J-Co-Generation	HV	-	-	7.8		-								
Summary		89,826	79,665		3.0%	82,069	3.0%	84,550	3.0%	87,106	3.0%	89,739	3.0%	92,451
Total		8,992,949	8,147,083	9.41	3.0%	8,392,960	3.0%	8,646,660	3.0%	8,908,030	3.0%	9,177,295	3.0%	9,454,698



FORM - 16

Islamabad Electric Supply Company

Operating Cost

			2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
A	**Power Purchase Cost**						
	Energy Charge	[Mln Rs]	63,146	68,298	73,863	79,884	86,389
	Capacity Charge	[Mln Rs]	21,407	23,151	25,038	27,079	29,286
	Transmission Charge	[Mln Rs]	1,912	2,029	2,152	2,284	2,423
	Adjustment *	[Mln Rs]	-	-	-	-	
	Total Power Purchase Cost	[Mln Rs]	**86,465**	**93,478**	**101,053**	**109,246**	**118,097**
	* Provide the detail of adjustment						
B	**Operation & Maintenance ***						
	Employees Cost **						
	Salaries, Wages & Benefits	[Mln Rs]	6,786	9,478	11,033	12,650	14,699
	Retirement Benefits	[Mln Rs]	2,751	3,026	3,328	3,661	4,027
	Total Employees Cost	[Mln Rs]	**9,537**	**12,504**	**14,361**	**16,311**	**18,726**
	Admin Expenses	[Mln Rs]	760	990	1,159	1,382	1,667
	Repair & Maintenance	[Mln Rs]	1,189	1,661	1,886	1,981	2,136
	Travelling	[Mln Rs]	250	263	276	289	304
	Transportation	[Mln Rs]	308	324	340	357	375
	Management Fee***	[Mln Rs]	160	170	182	194	207
	Miscellaneous Expenses	[Mln Rs]	**61**	**64**	**67**	**70**	74
	Total O&M	[Mln Rs]	12,265	15,976	18,270	20,583	23,488
C	**Depreciation & Amortization**						
	Depreciation	[Mln Rs]	2,510	2,885	3,123	3,438	4,48
	Amortization of Leased Assets	[Mln Rs]					
	Total	[Mln Rs]	**2,510**	**2,885**	**3,123**	**3,438**	**4,48**
D	**Provision for Bad Debts**						
	Provision for bad debts *	[Mln Rs]	-	-	-	-	-
	Bad debts written off	[Mln Rs]					
	Total	[Mln Rs]	-	-	-	-	-
	* Basis of this provision should be elaborated						

FORM - 17

Islamabad Electric Supply Company

	Determined	Actual	Projected	Projected	Projected	Projected	Projected
	2014-15	2014-15	2015-16	2016-17	2017-18	2018-19**	2019-20
O&M Expenses	7,687	9,483	12,265	15,976	18,270	20,583	23,48
Increase in %			29%	30%	14%	13%	14
Depreciation	2,032	1,894	2,510	2,885	3,123	3,438	4,48
RORB	4,473	6,637	6,807	8,902	9,694	10,209	12,83
Income Tax	-	-	-	-	-	-	-
Other Income	(1,744)	(2,235)	(1,601)	(1,768)	(1,850)	(2,043)	(2,13
Distribution Margin	**12,448**	**9,143**	**19,980**	**25,994**	**29,235**	**32,186**	**38,66**
Energy Sold	8,202	8,147	8,393	8,647	8,908	9,177	9,45
DM per unit	**1.52**	**1.12**	**2.38**	**3.01**	**3.28**	**3.51**	**4.0**
DM per unit increase %			**112%**	**26%**	**9%**	**7%**	**17**

FORM - 18

Islamabad Electric Supply Company

Financial Charges

Rs. In Mln

		2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
A	**Long Term Loans**	-	-	-	-	-	-
	GOP loans	-	-	-	-	-	-
	Foreign Loans	1,141	1,351	1,723	1,776	1,776	4,327
	Bonds	-	-	-	-	-	-
	TFCs	-	-	-	-	-	-
	Others	8	8.33	8.68	9.05	9.42	9.82
	Total	**1,149**	**1,359**	**1,732**	**1,785**	**1,785**	**4,337**
B	**Short Term Loan**						
	Running Finance	-	-	-	-	-	-
	Short Term Loan	-	-	-	-	-	-
	Others	-	-	-	-	-	-
	Total	-	-	-	-	-	-
C	**Total Financial Charges (A+B)**	**1,149**	**1,359**	**1,732**	**1,785**	**1,785**	**4,337**

FORM - 19

Islamabad Electric Supply Company

RORB Calculation

			Projected 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19	Projected 2019-20
A	Gross Fixed Assets in Operation - Opening Bal	[Mln Rs]	61,710	74,987	85,819	92,378	101,463
B	Addition in Fixed Assets	[Mln Rs]	13,277	10,833	6,559	9,084	30,416
C	Gross Fixed Assets in Operation - Closing Bal	[Mln Rs]	**74,987**	**85,819**	**92,378**	**101,463**	**131,879**
D	*Less*: Accumulated Depreciation	[Mln Rs]	14,570	17,241	20,357	23,795	28,278
E	Net Fixed Assets in Operation	[Mln Rs]	**60,417**	**68,578**	**72,022**	**77,668**	**103,601**
F	*Add*: Capital Work In Progress - Closing Bal	[Mln Rs]	6,226	6,226	6,226	6,226	6,226
G	Investment in Fixed Assets	[Mln Rs]	**66,643**	**74,804**	**78,247**	**83,893**	**109,826**
H	*Less*: Deferred Credits	[Mln Rs]	22,070	24,925	25,273	28,550	28,994
I	Regulatory Assets Base	[Mln Rs]	44,573	49,878	52,975	55,343	80,833
J	Average Regulatory Assets Base	[Mln Rs]	**36,112**	**47,226**	**51,427**	**54,159**	**68,088**
	Rate of Return	[%age]	18.85%	18.85%	18.85%	18.85%	18.85%
	Return on Rate Base	[Mln Rs]	**6,807**	**8,902**	**9,694**	**10,209**	**12,835**
			-	-	-	-	-

FORM - 20

Islamabad Electric Supply Company

Revenue Requirement

			2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
A	Power Purchase Price	[Mln Rs]	82,139	86,465	93,478	101,053	109,246	118,097
B	DM							
	O&M	[Mln Rs]	9,483	12,265	15,976	18,270	20,583	23,488
	Depreciation	[Mln Rs]	1,894	2,510	2,885	3,123	3,438	4,483
	RORB	[Mln Rs]	4,703	6,807	8,902	9,694	10,209	12,835
	Other Income	[Mln Rs]	(2,235)	(1,600.53)	(1,768)	(1,850)	(2,043)	(2,139)
	Impact of Disallowed Losses	[Mln Rs]	-	-	-	-	-	-
	Total DM	[Mln Rs]	**13,846**	**19,981**	**25,995**	**29,236**	**32,187**	**38,666**
C	**Revenue Requirement (A+B)**	[Mln Rs]	**95,985**	**106,446**	**119,473**	**130,289**	**141,433**	**156,764**
D	Financial Charges	[Mln Rs]						
E	Less/ (Excess) Recovery PYA	[Mln Rs]	-	(1,037)	-	-	-	-
F	**Total Revenue Requirement (D+E)**	[Mln Rs]	**95,985**	**105,409**	**119,473**	**130,289**	**141,433**	**156,764**
				12.5592				

FORM - 20 (A)

Revenue Requirement *(per unit sold)*

			2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
			8,147	**8,393**	**8,647**	**8,908**	**9,177**	**9,455**
A	**Power Purchase Price**	[Rs/ kWh]	**10.08**	**10.30**	**10.81**	**11.34**	**11.90**	**12.49**
B	DM							
	O&M	[Rs/ kWh]	1.16	1.46	1.85	2.05	2.24	2.48
	Depreciation	[Rs/ kWh]	0.23	0.30	0.33	0.35	0.37	0.47
	RORB	[Rs/ kWh]	0.58	0.81	1.03	1.09	1.11	1.36
	Other Income	[Rs/ kWh]	(0.27)	(0.19)	(0.20)	(0.21)	(0.22)	(0.23)
	Impact of Disallowed Losses	[Rs/ kWh]						
	Total DM	[Rs/ kWh]	**1.70**	**2.38**	**3.01**	**3.28**	**3.51**	**4.09**
C	**Revenue Requirement (A+B)**	[Rs/ kWh]	**11.78**	**12.68**	**13.82**	**14.63**	**15.41**	**16.58**
D	Financial Charges	[Rs/ kWh]	-	-	-	-	-	-
E	Less/ (Excess) Recovery PYA	[Rs/ kWh]		(0.12)	-	-	-	-
F	**Total Revenue Requirement (D+E)**	[Rs/ kWh]	**11.78**	**12.56**	**13.82**	**14.63**	**15.41**	**16.58**

FORM - 21 (A)

Islamabad Electric Supply Company

Investment

			2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
A	**Investment Plan**						
	DOP	[Mln Rs]	2,530	2,880	2,998	2,875	3,252
	ELR	[Mln Rs]	1,233	1,291	1,353	1,417	1,489
	STG	[Mln Rs]	9,273	6,395	1,914	4,469	6,900
	Village Electricification	[Mln Rs]	241	267	294	324	355
	Others (Tou/AMI Meters)	[Mln Rs]	-	-	-	-	18,420
	Total	[Mln Rs]	13,277	10,832	6,559	9,084	30,417
B	**Financing Arrangement**						
	Local	[Mln Rs]	-	-	-	-	-
	Loan (ADB)	[Mln Rs]	2,931	2,522	-	-	18,420
	PSDP / Own Resources	[Mln Rs]	-	-	-	-	-
	Grant	[Mln Rs]	-	-	-	-	-
	Consumer Contribution	[Mln Rs]	1,385	4,119	1,669	4,766	2,002
	Others (Own Sources)	[Mln Rs]	8,961	4,191	4,890	4,318	9,995
	Total	[Mln Rs]	13,277	10,832	6,559	9,084	30,417
			-	-	-	-	-

Supported by the following details:

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

FORM - 21 (B)

Feeder wise losses attached.

FEEDER WISE LINE LOSSES AS ON 06/2015

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
096802	CHEHAN	14363	3,762	6,140	8,393,725	5,829,868	2,563,857	30.5%
096801	CHAKRI	14363	8743	16,688	20658278	1449339D	6164888	29.8%
105507	CHATHA	14119	3457	7,305	7,332,320	5,296,559	2,035,761	27.8%
007716	NATHUWALA	14425	6978	9,536	11,504,714	8,380,807	3,123,907	27.2%
027213	GUL MUHAMMAD SHA	14253	3248	4,499	5,534,804	4,144,317	1,390,487	25.1%
025908	KOT GULLAH	14514	6,617	10,302	9,388,745	7,039,364	2,349,381	25.0%
007712	F-12 (SANGHOI)	14425	7,836	10,779	10,566,160	7,931,263	2,634,897	24.9%
105503	TRAMMARI	14119	4,111	7,348	12,757,486	9,645,820	3,111,666	24.4%
007722	SAFDAR SHAHEED	14425	4,648	7,628	8,290,419	6,272,577	2,017,842	24.3%
029004	N.C.I	14555	10760	13,169	14856003	11,267,875	3,588,128	24.2%
014715	TUMAIR (NILORE)	14118	3506	7,593	9473783	7,307,805	2,165,978	22.9%
086415	NEW N.I.C.	14112	1	1,096	1,376,376	1,060,900	315,476	22.9%
105504	SUDRAN	14117	5,483	11,602	13,757,121	10,616,255	3,140,866	22.8%
069215	GOLDEN HEIGHTS	14127	462	3,138	2,522,020	1,955,440	566,580	22.5%
027209	MURAT	14253	3068	4,092	4,431,434	3,462,106	969,328	21.9%
004902	GULIANA	14434	10728	14,432	16,086,108	12,588,760	3,497,348	21.7%
004913	CAP AHSAN WASEEM	14432	9342	13,872	15,974,158	12,537,154	3,437,004	21.5%
025906	DHURNAKKA	14514	4169	7,885	7,689,857	6,043,275	1,646,582	21.4%
102405	BILALABAD	14516	8243	14012	12907024	10,154,257	2,752,767	21.3%
014626	GHARI AFGHANA	14216	2,286	3,314	3,790,020	2,988,154	801,866	21.2%
014717	FRASH TOWN-1	14118	5030	10,099	12,894,400	10,164,025	2,730,375	21.2%
014704	KAROR	14118	8454	14,251	14,126,600	11,150,701	2,975,899	21.1%
047006	M.SIDDIQUE SHAHE	14413	9,327	13,467	15,630,756	12,327,563	3,303,193	21.1%
027204	BAHTAR.	14253	3566	7284	7,699,932	6,086,481	1,613,451	21.0%
014701	ALI PUR	14119	6,646	12,690	16,070,394	12,732,253	3,338,141	20.8%
075017	SAUDI EMBASSY	14112	15	2,517	4,308,227	3,413,375	894,852	20.8%
004912	SAMOTE	14435	7,282	10,946	11,638,034	9,256,341	2,381,693	20.5%
004917	KOUNTRILLA	14434	8127	10089	10912000	8,674,138	2,237,862	20.5%
027210	LANI WALA	14253	4809	5,877	6,224,706	4,947,339	1,277,367	20.5%
004909	SOHAWA	14432	13,533	19,049	20,924,876	16,683,962	4,240,914	20.3%
017418	AIWANE SADER	14112	2	3,930	3,118,328	2,488,200	630,128	20.2%
018906	BOLIANWAL	14247	4,194	5,793	6,311,228	5,042,293	1,268,935	20.1%
012023	SHAFI CHOHAN	14218	4168	6,814	4,680,003	3,744,177	935,826	20.0%
072203	MULTAN KHURD	14517	6,385	10,083	8,948,809	7,161,197	1,787,612	20.0%
075110	PEOPLE COLONY	14245	4,259	9,395	19,501,858	15,603,936	3,897,922	20.0%
081002	PASWAL	14213	3,864	10,581	12,903,000	10,323,705	2,579,295	20.0%
109104	DHAMIAL-II	14363	6,169	9,426	3,100,932	2,481,935	618,997	20.0%
012003	HAZRO	14242	7175	10,036	11,860,375	9,504,585	2,355,790	19.9%
014716	TUFAIL SHAHEED	14118	7299	11,323	16,987,259	13,615,258	3,372,001	19.9%
017430	SCHEME-II	14119	1,803	7,780	11,590,378	9,283,589	2,306,789	19.9%
027201	FATEH JHANG	14253	4928	7,885	6,995,939	5,605,281	1,390,658	19.9%
029405	PARRI	14254	7,324	9,512	9,819,796	7,866,289	1,953,507	19.9%
083308	MUSHTAQ HUSSAIN	14212	6,120	9,831	14,241,000	11,404,847	2,836,153	19.9%
089203	MUREE TRET	14131	4,687	10,397	6,690,873	5,361,558	1,329,315	19.9%
089214	ANGORI	14131	4182	10,162	13,293,000	10,643,278	2,649,722	19.9%
089905	HAMEED	14242	6,538	7,851	8,796,445	7,048,226	1,748,219	19.9%
096803	RAJJAR	14363	3,105	5,120	5,293,795	4,240,249	1,053,546	19.9%
109101	KALYAL	14362	6,004	12,686	5,955,950	4,772,134	1,183,816	19.9%
001014	DHAMIAL ROAD	14363	6,887	13,632	23,915,266	19,172,329	4,742,937	19.8%
021220	NISAR SHAHEED	14213	320	4,283	11,417,390	9,152,868	2,264,522	19.8%
072723	G-10 BELA ROAD	14126	1,783	3,931	6,116,280	4,905,317	1,210,963	19.8%
089210	N.I.H	14131	807	11,305	16,315,640	13,090,823	3,224,817	19.8%
089903	GONDAL	14243	9,554	13,673	16,426,043	13,171,223	3,254,820	19.8%

FEEDER CODE & NAME		CONS	LOAD	RECV	BILLED	LOST	%AGE
109103	SHAHPUR	14362	4,180	8,501	4,153,261	3,330,589	822,672	19.8%
027211	CAP SAJID HUSSAI	14253	11367	15858	22089624	17728802	4360822	19.7%
059701	KALAR KAHAR	14523	6791	12,102	13,906,960	11,162,121	2,744,839	19.7%
069207	GOLRA-II	14126	4,055	6,654	12,420,600	9,971,060	2,449,540	19.7%
089201	BHARA KAHU	14131	9,785	21,942	30,304,728	24,322,567	5,982,161	19.7%
105511	REHARA	14131	2796	4,981	3,055,408	2,453,200	602,208	19.7%
017415	R-10 (PARLIM HOU	14112	4	2,388	3,765,800	3,028,500	737,300	19.6%
098105	NEW CHOA KHALSA	14374	7,288	9,455	11,306,120	9,089,851	2,216,269	19.6%
008604	CHAKRA	14357	4,885	9,824	13,696,560	11,030,606	2,665,954	19.5%
008615	EME COMPLEX	14357	2861	11,879	10,851,626	8,740,111	2,111,515	19.5%
009007	MAJ MUHAMMAD HAN	14372	4,671	9,308	11,651,800	9,377,438	2,274,362	19.5%
029404	NARRA	14254	4,784	6,702	6,151,391	4,949,571	1,201,820	19.5%
083307	KALA KHAN	14213	3,238	7,675	16,079,448	12,946,884	3,132,564	19.5%
104011	NEW SHAH ALLAH D	14127	2,518	4,108	5,551,077	4,468,278	1,082,799	19.5%
008610	P & T WANI	14357	1948	5331	7915336	6,382,947	1,532,389	19 4%
017434	PENDORI	14111	3,755	7,325	9,301,231	7,492,491	1,808,740	19.4%
083303	BAHLOOT	14213	7,323	16,684	20,561,090	16,563,967	3,997,123	19.4%
027202	KHUNDA	14253	5,778	8,913	8,257,800	6,664,855	1,592,945	19.3%
002204	BEHKRI	14526	10,989	18,357	19,988,390	16,140,689	3,847,701	19.2%
012002	BARAZAI	14244	10659	14211	15,157,400	12,240,497	2,916,903	19.2%
017721	NEW KALYAM	14375	5355	9353	11741388	9483304	2258084	19.2%
047010	MANDI BHALWAL	14413	6072	8597	4,049,142	3,272,015	777,127	19.2%
089217	ATHAL	14118	747	2432	2,432,876	1,964,666	468,210	19.2%
102401	JHATLA	14516	11,726	21,108	14,418,136	11,645,177	2,772,959	19.2%
104901	NOGAZI	14357	3,211	9,617	13,149,749	10,627,775	2,521,974	19.2%
047008	NASIR SHAHEED	14413	2,806	4,963	6,371,832	5,156,168	1,215,664	19.1%
109102	GULSHANABAD	14362	2,923	14,353	4,399,886	3,559,475	840,411	19.1%
027205	QUTBAL	14253	5,028	8,172	8,669,007	7,019,860	1,649,147	19.0%
047003	MUHAMMAD ASHRAF	14413	6458	9211	15,496,002	12552797	2,943,205	19.0%
008620	AZHAR ABAD	14357	4,400	11,108	13,030,746	10,572,128	2,458,618	18.9%
006406	F-5 (INT.SCHOOL)	14124	166	10,344	5,621,200	4,562,365	1,058,835	18.8%
008608	JHANGI	14357	5492	21,943	18,421,848	14,950,355	3,471,493	18.8%
064303	BALKASSAR	14515	6167	12,242	11,711,249	9,504,361	2,206,888	18.8%
001003	QUAID-E-AZAM CLY	14364	7320	12,781	22,511,266	18,312,622	4,198,644	18.7%
004910	ISLAM PURA	14435	6260	10,926	9,245,444	7,514,916	1,730,528	18.7%
012008	MUSA	14242	7,656	9,287	10,851,241	8,823,779	2,027,462	18.7%
075513	ABBASI MARKeT	14122	739	3,429	4,399,722	3,575,266	824,456	18.7%
106702	G-13/3	14126	799	3620	3,148,276	2559272	589,004	18.7%
014624	AWC HOUSING SOCI	14216	106	446	397,608	323,482	74,126	18.6%
096805	GAGGAN	14565	6,027	10,284	10,739,340	8,744,719	1,994,621	18.6%
069214	G-11/4	14126	2,006	7,751	7,222,360	5,887,258	1,335,102	18.5%
081011	SHAH ALLAH DITTA	14213	4,734	9,779	11,116,000	9,064,334	2,051,666	18.5%
102409	OHOK PATHAN	14516	4,313	6,107	6,547,222	5,343,852	1,203,370	18.4%
104004	RAILWAY ROAD	14127	2,429	3,803	6,368,550	5,199,894	1,168,656	18.4%
012013	SHAH DHER	14242	7,213	9,049	10,635,465	8,689,917	1,945,548	18.3%
081001	VALLEY	14213	447	9,431	16,370,526	13,379,264	2,991,262	18.3%
089212	BARI IMAM	14131	9017	18,846	23,934,993	19,559,585	4375408	18.3%
096804	CHOUNTRA	14362	7115	10,495	11,281,660	9,213,437	2,068,223	18.3%
105501	SCHEME-1	14117	5,276	11,611	6,411,288	5,234,872	1,176,416	18.3%
008605	GOLRA	14357	7940	16681	22203138	18,153,590	4,049,548	18.2%
008623	OFFICER COLONY	14354	5,574	11,240	15,508,911	12,691,992	2,816,919	18.2%
075510	COROTYLY HOTEL	14122	182	2950	3,524,356	2,881,976	642,380	18.2%
098104	KALLAR CITY	14373	4,899	8,087	8,979,674	7,345,018	1,634,656	18.2%
021214	MUSEUM	14213	5545	9,078	11,073,703	9,074,848	1,998,855	18.1%
043207	SONY	14251	5,099	6,187	7,268,236	5,951,728	1,316,508	18.1%
047004	KHOHAR	14415	2,733	4,321	10,500,205	8,600,813	1,899,392	18.1%

FEEDER CODE & NAME			CONS	LOAD	RECV	BILLED	LOST	
069219	DARGAH	14127	3589	7,408	13,123,922	10,743,067	2380855	18.1%
081003	SANG JANI	14213	6,457	13,185	14,394,200	11,788,529	2,605,671	18.1%
090002	SAFARI PARK	14117	5,826	12,109	20,554,048	16,842,050	3,711,998	18.1%
089205	UNIVERSITY	14135	52	5,634	5,476,300	4,490,842	985,458	18.0%
104002	O-12/2	14127	177	918	607,084	497,629	109,455	18.0%
004911	KAKA KHAIL	14431	8,853	13,561	18,285,838	15,021,812	3,264,026	17.9%
008618	SEHAM	14357	8945	14,986	20,494,598	16,832,571	3,662,027	17.9%
087407	JAIL PARK-1	14335	4747	20,546	18,507,677	15,189,686	3,317,991	17.9%
083301	WAHOAT COLONY	14213	4873	10,236	12,005,350	9,867,413	2,137,937	17.8%
014628	MUNIR ABAD	14216	3120	5,670	5,506,813	4,532,302	974,511	17.7%
089904	MANSER	14243	4,777	8,518	11,691,377	9,618,980	2,072,397	17.7%
087406	MORGAH	14336	8847	18639	21108201	17,389,567	3,718,634	17.6%
089213	SHAHDRA	14131	11,645	30,852	23,344,883	19,224,717	4,120,166	17.6%
105510	KHANNA EAST	14117	5,623	9,203	4,340,168	3,577,003	763,165	17.6%
012009	GHURGHUSHTI	14244	8,799	12,242	12552400	10,354,778	2,197,622	17.5%
022340	G-9/4	14123	2,985	15,025	4,013,562	3,310,017	703,545	17.5%
007702	F-2 (CHIP BOARD)	14421	1815	6278	5889607	4864782	1024825	17.4%
029403	PIND SULTANI	14254	3,125	3,945	3,658,220	3,021,201	637,019	17.4%
106703	G-13/1	14126	1472	4,235	4,026,944	3,327,623	699,321	17.4%
001005	LALA ZAR	14361	3787	10113	13355145	11,045,668	2,309,477	17.3%
014608	P/MIANA	14216	8,030	12,370	14,535,102	12,023,496	2,511,606	17.3%
017904	GOWAL MANDI	14326	3087	6028	7,049,764	5,828,543	1,221,221	17.3%
022334	G-9 EXPRESS	14123	521	5,669	4,911,018	4,059,256	851,762	17.3%
029402	JAND CITY	14254	10,337	14,769	17,299,542	14,310,307	2,989,235	17.3%
090005	MEDIA TOWN-I	14335	158	644	336,673	278,434	58,239	17.3%
002202	BHOUN	14521	9171	17,452	16,514,211	13,677,911	2,836,300	17.2%
007709	F-9 (CHAK DAULAT	14421	6,322	10,061	12,792,591	10,589,992	2,202,599	17.2%
018901	ATTOCK CANTT	14247	9031	15,020	18,702,947	15,484,159	3,218,788	17.2%
075102	AMINABAD	14245	10005	13,816	19,443,069	16,090,671	3,352,398	17.2%
079107	KHANPUR	14562	5178	8,020	7,814,706	6,473,837	1,340,869	17.2%
090001	F.E.C.H.S	14335	4442	14,818	14,236,893	11,792,000	2,444,893	17.2%
098101	BABA SHAHEED	14433	5,841	8,939	9,060,048	7,501,648	1,558,400	17.2%
104603	NOON	14357	851	1,351	2,567,280	2,124,469	442,811	17.2%
017716	REWAT.	14371	3,698	9,029	7,901,702	6,546,895	1,354,807	17.1%
072202	WANHAR	14517	5439	9,926	7,591,911	6,296,341	1,295,570	17.1%
098103	FAZAL AHMED SHAH	14374	5943	8,045	8,298,654	6,878,651	1,420,003	17.1%
104001	D-12/1	14127	171	987	523,664	434,074	89,590	17.1%
017713	SAGHRI	14371	7,318	12,319	13,551,764	11,244,916	2,306,848	17.0%
025901	D.S.BILAWAL	14514	6119	9,922	8,117,956	6,736,855	1,381,101	17.0%
046803	DINA-3 (ROHTAS)	14422	9355	13,080	16,623,509	13,796,976	2,826,533	17.0%
090007	SWAN GARDEN-I	14335	4,281	14,201	13,613,213	11,294,678	2,318,535	17.0%
104612	PIND HOON	14357	1075	1955	1975494	1,638,738	336,756	17.0%
004904	MANORA	14377	10,463	17,358	16,722,745	13,896,469	2,826,276	16.9%
007404	CHAK BALI KHAN-2	14565	7,005	10,272	9,228,594	7,665,484	1,563,110	16.9%
014620	RASHID MINHAS	14216	3,690	7,346	8,303,052	6,896,942	1,406,110	16.9%
107604	KIANI ROAD	14352	2,502	3,444	1,520,098	1,263,444	256,654	16.9%
007718	AJMAL SHAHEED	14411	5,145	8,841	12,902,640	10,733,764	2,168,876	16.8%
069205	G-11/1	14126	2487	10,513	10,277,600	8,551,417	1,726,183	16.8%
089204	T&T 17 MILES	14131	1	241	1,205,605	1,002,720	202,885	16.8%
090006	MEDIA TOWN-II	14335	204	925	950,753	791,019	159,734	16.8%
009005	LEHTRAR	14372	1761	2636	2,122,300	1767211	355,089	16.7%
017720	CHOWK PINDORI	14371	7,367	10,650	12,614,800	10,507,300	2,107,500	16.7%
017926	LIAQUAT BAGH	14322	6,198	9,995	11,659,948	9,712,992	1,946,956	16.7%
079104	DHUDIAL CITY	14561	10,173	15,917	14,016,596	11,679,389	2,337,207	16.7%
012018	POWER CHANNEL CO	14243	263	1,369	974,600	812,493	162,107	16.6%
014609	POATHER GARH	14218	6296	15,355	17,135,212	14,292,633	2,842,579	16.6%

FEEDER CODE & NAME			CONS	LDAD	RECV	BILLED	LOST	%AGE
017422	E.T.P.B.	14112	2	4,186	4,053,172	3,380,400	672,772	16.6%
025902	LAWA	14514	4,863	7,762	7,218,704	6,017,732	1,200,972	16.6%
029003	AHMED ABAD	14555	6679	8,053	7,957,748	6,637,070	1,320,678	16.6%
047009	FATEH PUR	14415	4,424	7,250	4,255,537	3,550,257	705,280	16.6%
079105	DHODA	14562	6865	9935	9768390	8143605	1624785	16.6%
106903	NBBIA	14357	5	1267	808,062	673,540	134,522	16.6%
109105	502 WORKSHOP	14362	68	101	35996	30023	5973	16.6%
002526	A.P.H.S.	14315	5,575	13,647	18,061,727	15,081,333	2,980,394	16.5%
025907	DHURNAL	14514	7613	12,928	10,066,386	8,401,611	1,664,775	16.5%
043208	CITY	14251	6422	8,989	12,968,152	10,825,029	2,143,123	16.5%
079101	MULHAL MUGHLAN	14562	8,919	13,089	12,344,683	10,303,346	2,041,337	16.5%
081005	PAF TARNOL H/SOC	14357	169	773	643,107	536,722	106,385	16.5%
098106	DOBERAN	14373	5,754	7,611	8,536,866	7,125,931	1,410,935	16.5%
001015	GIRJA ROAD	14363	8,842	15,104	24,567,718	20,574,497	3,993,221	16.3%
014617	HASSAN ABDAL	14218	4716	9,111	12,054,640	10,095,283	1,959,357	16.3%
014719	KIRPA	14118	685	1,473	225,686	189,010	36,676	16.3%
052102	INJRA	14254	7369	9522	9,053,630	7,575,934	1477696	16.3%
001021	SHAH JEVEN COLON	14364	9,431	15,057	6,066,859	5,081,284	985,575	16.2%
002530	REHMATABAD-II	14334	5,706	10,897	12,766,000	10,701,105	2,064,895	16.2%
008603	MODERN FLOUR MIL	14357	7	1,659	4,154,038	3,481,518	672,520	16.2%
014627	HUSSAIN ABAD	14216	6773	11,302	15,002,360	12,577,497	2,424,863	16.2%
104601	I-16	14358	4	29	34,558	28,957	5,601	16.2%
017701	NEW RAWAT	14371	3464	13,084	11,706,600	9,820,428	1,886,172	16.1%
021212	TAXILA	14212	7,161	10,767	14,443,600	12,115,052	2,328,548	16.1%
052103	MAQSOOD SHAHEED	14254	3,646	4,493	5,161,074	4,331,357	829,717	16.1%
098107	CHAPPAR SHARIF	14433	7910	11,547	12,218,136	10,252,966	1,965,170	16.1%
012016	G.B.C LINES	14243	27	1122	338,000	283,894	54,106	16.0%
102408	MALIKWAL	14513	3,757	5,728	6,768,612	5,685,322	1,083,290	16.0%
006401	KARACHI COMPANY	14123	468	3242	3,138,655	2,639,917	498,738	15.9%
022314	IQBAL TOWN	14111	6730	13220	18,044,762	15,178,399	2,866,363	15.9%
043201	MALHOWALI.	14251	7459	11,006	10,676,092	8,980,959	1,695,133	15.9%
095810	T & T	14312	668	2,201	10690200	8994590	1695610	15.9%
007703	F-3 (GUL AFSHAN)	14412	4,728	10,048	12,715,760	10,700,643	2,015,117	15.8%
009003	K.R.L COLONY	14372	4	725	387,100	325,885	61,215	15.8%
009009	GHAZAN KHAN	14376	6280	8,455	7,562,100	6,373,277	1,188,823	15.7%
012010	HATTIAN	14243	6,644	12,103	13,059,013	11,005,702	2,053,311	15.7%
090009	NAVY-1	14118	837	5,957	4,116,859	3,469,891	646,968	15.7%
001004	L/KURTI	14361	3355	7733	9,830,383	8,295,106	1,535,277	15.6%
017902	CITY	14322	3543	7,668	8,988,212	7,587,376	1,400,836	15.6%
022315	TARLAI(HIGHWAY L	14117	4545	9799	21,851,121	18,446,991	3,404,130	15.6%
090003	N.P.F-I	14335	4,177	13,450	15,740,587	13,291,162	2,449,425	15.6%
022303	C-2 (AABPARA)	14111	1231	5,116	5,743,064	4,852,952	890,112	15.5%
007714	JAKKAR	14421	8146	12,144	15,372,028	13,006,876	2365152	15.4%
017707	K.SAYDIAN	14373	3679	5,829	5,479,108	4,632,857	846,251	15.4%
021221	NAWAJIS SHAHEED	14212	3,335	5,165	3,503,708	2,965,184	538,524	15.4%
063102	AHMADAL.	14255	5,503	7,502	7,825,908	6,620,355	1,205,553	15.4%
090013	C.B.R-II	14335	83	217	51,283	43407	7,876	15.4%
007720	PAKHWAL	14421	4,049	6,555	7,932,920	6,717,724	1,215,196	15.3%
014623	ISLAMPURA	14218	4889	7775	11,480,564	9,728,902	1,751,662	15.3%
018902	KATCHERY	14247	7843	16251	20,174,069	17,083,012	3,091,057	15.3%
069202	F-11/1	14122	1531	12133	10,806,800	9156333	1,650,467	15.3%
007405	AADHI	14564	6,725	9,404	10,132,843	8,593,325	1,539,518	15.2%
009006	NARH	14372	3769	5,796	3,423,440	2,901,828	521,612	15.2%
014619	KHAN ABAD	14216	5476	11,764	13,296,455	11,269,702	2,026,753	15.2%
106704	G-13/4	14126	956	3,666	3,409,000	2,889,143	519,857	15.2%
001008	TENCH BHATTA	14352	8060	11323	17801656	15,121,567	2,680,089	15.1%

FEEDER CODE & NAME			CONS	LOAD	RECV	BILLED	LOST	%AGE
002515	TOPI PUMP	14337	317	1,779	5,058,800	4,292,722	766,078	15.1%
007719	AKRAM SHAHEED	14416	3,657	5,530	6,734,000	5,717,324	1,016,676	15.1%
009004	KHAWAJA	14373	3,371	4,725	4,805,035	4,081,712	723,323	15.1%
022301	C-6 (SITARA MRT)	14113	1118	5,298	4,680,668	3,973,719	706,949	15.1%
075103	FAWARA CHOWK .	14245	6541	10,456	12,818,600	10,889,295	1,929,305	15.1%
087411	ZARAJ HOUSING SC	14371	250	1,169	1,129,087	958,760	170,327	15.1%
004915	HAMAD JHANGI	14377	6374	9,211	9,326,870	7,929,492	1,397,378	15.0%
063103	KHOUR	14255	3848	4,395	5,594,834	4,754,162	840,672	15.0%
075502	F-8/3	14122	797	10,260	10,957,468	9,313,868	1,643,600	15.0%
002218	ARA BAZAR	14525	6,410	10,391	14,101,890	11,997,370	2,104,520	14.9%
001011	502 W.S	14361	3814	18586	17,966,452	15,311,863	2,654,589	14.8%
002211	MENGAN	14528	8,799	13,563	12,928,734	11,020,565	1,908,169	14.8%
002216	KARYALA	14521	8,257	12,860	12,273,145	10,450,889	1,822,256	14.8%
063001	DOMELI	14424	8779	11,684	11,290,825	9,624,752	1,666,073	14.8%
063003	PADIAL	14424	4816	6,847	5,227,487	4,451,567	775,920	14.8%
072713	ITWAR BAZAR	14126	1,062	4,485	3,159,680	2,691,921	467,759	14.8%
075501	E-8/NAVY	14122	2168	9059	8,798,400	7,495,680	1,302,720	14.8%
014625	SMALL INDUSTRY E	14216	46	4,865	4,415,556	3,764,806	650,750	14.7%
017920	SARAFA BAZAR	14325	5,122	17,174	10,289,880	8,777,402	1,512,478	14.7%
022324	F-10 (AZIZ CHOWK	14122	737	6,661	6,583,427	5,618,333	965,094	14.7%
046809	MUMTAZ SHAHEED	14426	3,812	5,009	7,624,777	6,506,347	1,118,430	14.7%
063004	HASNOTE	14424	2348	3386	3,073,545	2,620,913	452,632	14.7%
083302	NOWABABAD	14212	7258	10,681	15,896,154	13,551,524	2,344,630	14.7%
002510	R/PINDI-3 PRESID	14333	3,944	11,793	10,582,680	9,040,606	1,542,074	14.6%
017923	HAIDER ROAD	14332	842	2,991	3,966,120	3,388,967	577,153	14.6%
021219	GHOREE	14212	1260	4,839	7,832,516	6,687,908	1,144,608	14.6%
043304	RATTA	14324	4,935	8,964	12,923,600	11,037,801	1,885,799	14.6%
047001	PURAN	14415	7687	11861	15,908,539	13,586,453	2,322,086	14.6%
063002	BHAGWAL	14424	6,992	9,542	8,584,638	7,335,477	1,249,161	14.6%
069218	F-11/4	14127	455	4,310	3,622,035	3,091,453	530,582	14.6%
072205	DAROOT	14517	4,991	8,451	6,557,464	5,601,685	955,779	14.6%
007721	INDUSTRIAL	14421	99	4700	5,364,106	4586542	777,564	14.5%
014622	LALA RUKH	14216	5,182	10,478	14,594,281	12,482,296	2,111,985	14.5%
021217	SHER SHAH SOORI	14212	4983	7,596	13,245,158	11,318,400	1,926,758	14.5%
075101	ATTOCK RURAL	14245	5,485	7,761	7,134,601	6,098,911	1,035,690	14.5%
081013	MVHS-II	14213	815	2536	2,234,730	1,910,736	323,994	14.5%
061128	I-9/4	14124	2031	5,187	6,082,080	5,207,166	874,914	14.4%
081012	MPCHS (B-17)	14213	412	2,027	1,750,379	1,497,500	252,879	14.4%
018907	CAPT ISHTEYAQ AH	14247	6,592	9,048	8,975,378	7,693,400	1,281,978	14.3%
022333	TARLAI	14117	2,835	6,821	13,579,219	11,631,907	1,947,312	14.3%
029005	P.D.KHA	14551	7,558	11,736	15,171,534	13,005,450	2,166,084	14.3%
047002	SARAI A.GIR	14415	5526	11,597	10,925,430	9,366,738	1,558,692	14.3%
069224	KHUDADAD HEIGHTS	14127	265	1,420	951,000	814,759	136,241	14.3%
072711	G-10/2	14123	1,305	8,243	7,985,719	6,842,326	1,143,393	14.3%
089901	SHADI KHAN	14246	4804	7,911	7,174,710	6,146,535	1,028,175	14.3%
002517	KHANNA ROAD	14315	4,717	9,321	13,724,000	11,778,680	1,945,320	14.2%
061112	FIZAIYA	14315	488	3,395	3,108,720	2,668,594	440,126	14.2%
106301	DESTO	0	0	0	1,511,075	1,296,000	215,075	14.2%
007713	F-13 (GARMALA)	14412	9353	15570	18,196,442	15636900	2,559,542	14.1%
017919	ASKARI-7	14361	1,501	3,235	5,816,800	4,997,992	818,808	14.1%
059302	MIANWALA	14252	5,028	6,358	5,798,930	4,983,078	815,852	14.1%
059704	MIANI	14523	7,784	10,400	10,514,460	9,029,575	1,484,885	14.1%
061123	KURRI ROAD	14314	5532	8849	13,937,156	11,967,055	1970101	14.1%
083306	GHAZI KHOLI	14216	1346	6,829	13,456,927	11,564,126	1,892,801	14.1%
022328	AL-NOOR COLONEY	14315	4434	9,958	13,626,000	11,719,172	1,906,828	14.0%
043305	RACE COURSE	14353	812	7,379	10,512,657	9,042,270	1,470,387	14.0%

FEEDER CODE & NAME			CONS	LOAD	RECV	BILLED	LOST	
110901	JAPAN ROAD	14371	1799	3,577	1,254,429	1,078,383	176,046	14.0%
006408	F-7 (I.10/4 SECT	14125	3040	8979	10750000	9,254,704	1,495,296	13.9%
018908	ARTILLERY CENTRE	14247	1	3,000	4,414,080	3,800,800	613,280	13.9%
022309	H.C-2 (HOSP.COMP	14122	2	9,597	5,671,115	4,882,980	788,135	13.9%
046806	CO.MUHAMMAD AKRA	14426	6560	9,385	13,011,400	11,208,167	1,803,233	13.9%
046808	MUHAMMAD RIAZ SH	14422	2,353	4,458	5,377,995	4,629,841	748,154	13.9%
014710	PINSTECH I	14119	1	1,500	1,717,080	1,480,000	237,080	13.8%
089902	SIRKA	14246	4,505	7,466	6,673,120	5,751,475	921,645	13.8%
104605	I-16/3	14358	2	9	3,200	2,758	442	13.8%
024602	KATAS	14554	10,660	21,084	17,418,000	15,030,424	2,387,576	13.7%
103901	CHAJJI MAR	14252	6960	8,726	7,494,766	6,466,783	1,027,983	13.7%
104005	SERVICE	14127	635	2,451	2,182,891	1,884,193	298,698	13.7%
001013	ADIALA ROAD	14362	8,505	20,099	19,604,219	16,939,044	2,665,175	13.6%
002208	SAR PAK	14525	7965	13,426	17,409,765	15,034,228	2,375,537	13.6%
007401	DAULTALA	14564	9,411	12,464	14,077,677	12,166,249	1,911,428	13.6%
012014	WAISA	14246	5,003	8,118	7,189,280	6,207,958	981,322	13.6%
017708	SIHALA COLLEGE	14371	4,294	11,266	11,905,120	10,290,202	1,614,918	13.6%
022330	G-8/1	14113	2,576	10,013	9,215,824	7,959,680	1,256,144	13.6%
052101	CHHAB.	14254	8,358	10,884	9,133,932	7,894,460	1,239,472	13.6%
007705	F-5 (JADA)	14411	7144	13,379	17,005,120	14,711,501	2,293,619	13.5%
008619	RAJA ABAD	14327	6,006	14,812	18,930,542	16,368,162	2,562,380	13.5%
004906	BEWAL	14431	4,538	8,011	9,361,778	8,105,094	1,256,684	13.4%
007710	F-10 (KALA BASE)	14421	7,585	12,793	14,888,043	12,890,660	1,997,383	13.4%
059223	E 11/2	14127	452	2,112	2,082,006	1,805,483	276,523	13.3%
072201	TAMMAN	14517	7909	12,250	9,987,200	8,661,346	1,325,854	13.3%
083305	P.M.COLONY	14216	5,433	13,839	17,705,832	15,353,842	2,351,990	13.3%
102402	DHARABI	14513	6325	11,852	10,501,482	9,109,675	1,391,807	13.3%
024601	C.S.SHAH	14554	8,519	13,883	16,016,200	13,907,873	2,108,327	13.2%
075013	SERENA HOTEL	14112	2	2,236	4,149,729	3,608,000	541,729	13.1%
098102	COMBELI-SADIQ	14373	4,189	5,580	6,124,122	5,321,525	802,597	13.1%
102406	MAIN BAZAR	14513	4651	7,647	7851166	6822821	1028345	13.1%
001001	SHAHPUR	14362	175	6,778	20,912,162	18,189,363	2,722,799	13.0%
012005	R.PAK-1	14243	2	4,125	2,446,200	2,128,251	317,949	13.0%
046804	DINA-4 (CITY)	14426	6022	9,632	14,883,044	12,948,061	1,934,983	13.0%
017414	R-12 (P.M.HOUSE)	14112	3	4,081	3,187,831	2,776,000	411831	12.9%
047005	SHAMSABAD	14415	8,451	13,498	18,567,034	16,168,881	2,398,153	12.9%
058202	SAGHARPUR	14553	11,207	12,807	15,043,648	13,106,904	1,936,744	12.9%
001018	CPT AMMAR HUSSAI	14354	9,011	13,550	19,931,040	17,380,503	2,550,537	12.8%
009010	PUNJAR	14376	4430	5,988	5,777,980	5,036,590	741,390	12.8%
064503	JHATTA HATHIAL	14375	10466	17463	18,904,500	16,479,731	2,424,769	12.8%
072730	I.C.T	14123	4	395	579,276	505,280	73,996	12.8%
002516	JAIL PARK	14334	3788	12,837	13,042,200	11,382,028	1,660,172	12.7%
043328	GULZAR-E-SHAHEED	14328	3497	5,853	2,022,643	1,766,119	256,524	12.7%
079106	SYED KASRAN	14563	5220	7,064	6,765,900	5,906,617	859,283	12.7%
002512	DHOKE GANGAL	14315	5573	10410	15,421,400	13,479,108	1,942,292	12.6%
013702	KULDANA	14132	5,418	11,139	9,646,200	8,428,620	1,217,580	12.6%
022327	G-9/2	14122	4,158	8,985	11,118,768	9,715,742	1,403,026	12.6%
064507	BHALL	14565	6968	10,799	9,477,900	8,283,058	1,194,842	12.6%
095818	SHAHEED MUHAMMA	14314	5548	9,807	15,597,800	13,634,277	1,963,523	12.6%
061120	F.H.S	14124	1352	7,544	7,646,560	6,688,230	958,330	12.5%
069210	F-10/2	14122	1113	9103	7,527,800	6,589,034	938,766	12.5%
004901	GUJAR KHAN	14431	8012	16,934	18,391,035	16,118,237	2,272,798	12.4%
095812	MALIKABAD	14312	705	2,086	1,201,920	1,052,741	149,179	12.4
006411	F-11 (KH.SIR SYE	14328	7058	12672	21328560	18,698,574	2,629,986	12.3
087413	RCCI EXPRESS	14336	62	6,339	7,808,626	6,845,571	963,055	12.3
104602	I-14/3	14357	58	304	383,481	336,346	47,135	12.3

FEEDER CODE & NAME			CONS	LOAD	RECV	BILLED	LOST	%AGE
013712	PATRIATA	14134	10101	12,738	7,775,200	6,825,905	949,295	12.2%
029001	DUFFER	14552	5,335	6,900	6,976,422	6,127,582	848,840	12.2%
043202	GHARIB WAL	14251	6094	7,208	7,613,570	6,681,397	932,173	12.2%
063101	DHURNAL	14255	5,345	8,120	6,687,546	5,871,267	816,279	12.2%
017915	COMITE CHOWK	14322	5336	20809	15,502,656	13623310	1,879,346	12.1%
043325	ASKARI-XI	14353	324	3,532	2,857,980	2,512,066	345,914	12.1%
064304	KOT CHAUDHRIAN	14515	5,686	8,204	7,575,731	6,662,441	913,290	12.1%
083304	JALALA	14212	6765	10,445	13,902,463	12,215,944	1,686,519	12.1%
086408	P.H.A FLATS	14113	1,225	4,357	4,476,432	3,936,736	539,696	12.1%
002501	AIR PORT	14315	12	5,197	11,970,400	10,529,188	1,441,212	12.0%
009002	NARA MATORE	14376	7,470	9,841	8,957,480	7,885,207	1,072,273	12.0%
043303	MONGTAL	14327	6,619	11,114	17,584,936	15,479,296	2,105,640	12.0%
001019	GULSHAN-E-ABAD	14362	31	255	9460434	8338112	1122322	11.9%
006404	F-3 (BANNI)	14311	6277	11,012	14,996,448	13,208,455	1,787,993	11.9%
007707	F-7 (KUTCHERY)	14411	7,018	13,132	15,690,400	13,823,032	1,867,368	11.9%
009001	KAHUTA CITY	14372	4692	8,716	14,475,046	12,769,647	1,705,399	11.8%
017906	K.HUSSAIN RD	14361	2619	12401	15527708	13,691,275	1,836,433	11.8%
061109	I-8/1	14124	1,671	6,690	6,452,880	5,693,528	759,352	11.8%
087401	SARWAR SHAHEED	14336	141	11,383	15,107,476	13,318,203	1,789,273	11.8%
089202	DESTO	14135	1	2,000	2,436,000	2,149,459	286,541	11.8%
014607	LALA ZAR	14216	4,928	10,422	13,966,703	12,329,939	1,636,764	11.7%
007708	F-8 (CIVIL LINES	14416	7,767	12,224	17,566,714	15,529,141	2,037,573	11.6%
048402	PANULLA	14372	1	5,000	8,027,386	7,096,000	931,386	11.6%
104007	D-12/4	14127	28	137	61,002	53,932	7,070	11.6%
002207	SARKAL	14526	11,070	17,456	18,807,174	16,634,969	2,172,205	11.5%
014601	BURHAN	14218	4,222	8,186	10,628,224	9,407,847	1,220,377	11.5%
043316	PIRWADAHI	14327	5747	10747	16,392,745	14,509,069	1,883,680	11.5%
043324	QUAID ABAD	14327	5,311	7,989	22,609,692	20,004,792	2,604,900	11.5%
095803	SHAKRIAL	14314	8428	13,110	20,276,960	17,944,400	2,332,560	11.5%
022337	I-8/3	14124	2,098	13,684	11,624,652	10,303,852	1,320,800	11.4%
103701	LEHTRAR	14372	1,232	1,810	1,146,193	1,015,469	130,724	11.4%
007403	SUKHU	14566	9,113	12,208	11,742,611	10,413,118	1,329,493	11.3%
063104	MAHFOOZ SHAHEED	14255	5,531	6,993	6,367,242	5,644,728	722,514	11.3%
072726	PHA SECTOR I-11	14125	512	1339	859,072	761,773	97299	11.3%
087404	SOWAN	14336	96	8,862	9,634,350	8,543,659	1,090,691	11.3%
090004	N.P.F-II	14335	4,301	12,454	13,629,762	12,085,864	1,543,898	11.3%
014621	COL SHER KHAN SH	14218	3,079	9,278	13,639,126	12,110,640	1,528,486	11.2%
046801	DINA 1 (BAKRALA)	14423	5752	8,058	8,184,130	7,266,029	918,101	11.2%
059301	MATHIAL.	14252	6,719	8,961	8,097,403	7,189,769	907,634	11.2%
087403	MODEL TOWN	14336	4,667	9,701	12,643,976	11,231,358	1,412,618	11.2%
002527	DHOKE HUKAMDAD	14321	5428	7,974	12,030,082	10,589,295	1,340,787	11.1%
093901	D.G.KHAN CEMENT	14554	1	36,000	60,285,120	53,609,618	6,675,502	11.1%
002201	MUREED	14528	6,341	11,938	10,611,208	9,439,706	1,171,502	11.0%
017724	RCCI-2	14371	64	11,340	13,667,366	12,167,567	1,499,799	11.0%
017913	SIR SYED ROAD	14333	2,108	9,161	11,362,244	10,117,585	1,244,659	11.0%
017922	DHOKE FARMAN	14333	3,965	6,617	10,768,400	9,583,311	1,185,089	11.0%
064301	NEELA	14515	6419	9,830	8,238,381	7,332,877	905,504	11.0%
012007	SHAMSABAD	14246	4798	7,422	6,579,410	5,863,051	716,359	10.9%
017907	KASHMIR ROAD	14332	5500	10420	12,144,006	10,819,072	1324934	10.9%
087410	PARK VIEW	14336	4,792	15,690	15,287,525	13,614,247	1,673,278	10.9%
096806	S.P.D.	14363	1	1600	1,241,084	1,106,000	135,084	10.9%
106901	F-17/1	14357	129	433	387,118	344,784	42,334	10.9%
017423	G-6.	14111	3322	11958	13067742	11660676	1407066	10.8%
012001	QAZIABAD	14243	2862	13733	13,298,507	11,882,148	1,416,359	10.7%
001006	RADIO PAK	14354	7369	13285	16,290,125	14,566,205	1,723,920	10.6%
017914	ZAFAR UL HAQ ROA	14321	6,300	10,252	10,694,918	9,558,315	1,136,603	10.6%

FEEDER CODE & NAME		CONS	LOAD	RECV	BILLED	LOST	%AGE
061122	KHURRAM COLONY	14314	4,584	6,448	10,356,120	9,262,900	1,093,220	10.6%
058203	MAJ RIAZ SHAHEED	14553	10,384	12,823	15,022,720	13,446,511	1,576,209	10.5%
059702	MUNARA	14523	8085	12001	10,910,060	9,763,906	1,146,154	10.5%
087414	CAR CHOWK	14334	4,485	8,638	9,296,000	8,317,153	978,847	10.5%
104008	MPCHS	14127	1,278	9,339	10,691,643	9,566,517	1,125,126	10.5%
102407	MOGLA	14516	4721	8,806	6,172,342	5,542,497	629,845	10.2%
007402	RAMMAN	14563	8,268	11,049	10,194,562	9,160,923	1,033,639	10.1%
007406	BHANGALI	14566	5352	8,616	7,590,498	6,821,032	769,466	10.1%
007717	ZUBAIR SHAHEED	14412	2,628	4,350	5,727,142	5,151,054	576,088	10.1%
072719	NEW EXCHANGE	14125	85	5,677	8,157,712	7,333,447	824,265	10.1%
002525	HAMMAYUN ROAD	14361	2,604	15,348	14,668,820	13,207,309	1,461,511	10.0%
017438	FOREIGN OFFICE	14112	1	1,315	2,516,778	2,264,000	252,778	10.0%
072727	POLICE LINE	14125	147	5,109	3,543,272	3,190,299	352,973	10.0%
002508	N.PARK	14337	1,733	10,348	8,145,400	7,336,955	808,445	9.9%
024603	BASHARAT	14554	9674	13226	12,528,400	11,286,762	1,241,638	9.9%
095809	NEW MALPUR	14313	3774	7,764	10,719,360	9,654,438	1,064,922	9.9%
014711	PINSTECH-III	14119	1	332	953,560	860,500	93,060	9.8%
017424	LNK M MEHFOOZ SH	14111	3,482	15,145	15,280,829	13,783,630	1,497,199	9.8%
072707	G-10/4	14123	2989	15,448	12,034,600	10,858,974	1,175,626	9.8%
095817	NOORA ROAD	14315	7,669	11,587	17,720,226	15,978,232	1,741,994	9.8%
007706	F-6 (MACHINE MOH	14416	4664	12425	14,742,080	13,313,238	1428842	9.7%
102403	TALAGANG CITY	14513	6988	11,720	13,024,574	11,755,594	1,268,980	9.7%
017410	R-8 PARLIMENT LO	14112	45	3,314	1,891,450	1,709,129	182,321	9.6%
017909	MOHAN PURA	14323	5,550	10,900	13,674,044	12,360,578	1,313,466	9.6%
061101	SERVICE ROAD	14316	6,677	10,742	16,368,880	14,802,763	1,566,117	9.6%
061114	F-BLOCK	14312	6005	12,301	18,650,019	16,874,676	1,775,343	9.5%
095813	FAIZABAD	14313	2773	3,412	10,129,878	9,170,384	959,494	9.5%
095815	SADIQABAD	14313	4,011	11,954	13,864,224	12,547,732	1,316,492	9.5%
105505	I.S.I	14119	1179	5,360	3,421,719	3,097,123	324596	9.5%
013707	PINDI POINT	14132	3499	5,081	4,583,600	4,152,677	430,923	9.4%
013713	COMPANY BAGH	14132	5221	8425	7,290,000	6,603,396	686,604	9.4%
013326	BAGH SARDARAN	14311	4,917	10,697	14,296,843	12,948,816	1,348,027	9.4%
046802	CAP NISAR SHAHEE	14423	5771	8,140	11,039,800	10,000,023	1,039,777	9.4%
079102	DHUDIAL RURAL	14561	2,306	3,592	3,396,200	3,077,784	318,416	9.4%
046805	MADU KALAS	14423	3,898	5,881	7,999,120	7,253,000	746,120	9.3%
068409	GULSHAN-E-JINNAH	14112	252	3,949	2,141,116	1,942,182	198,934	9.3%
095808	AFFANDI COLONY	14313	7,585	13,210	18,880,361	17,127,964	1,752,397	9.3%
002203	LINE PARK	14525	8803	16247	19,776,376	17,963,411	1,812,965	9.2%
002519	REHMATABAD	14334	8913	17273	25,648,824	23,285,393	2,363,431	9.2%
002521	STATE BANK	14315	5,808	13,262	4,672,600	4,244,691	427,909	9.2%
017710	KALIAM	14375	4776	7254	7,354,340	6,678,941	675,399	9.2%
069213	G-11/3	14126	1,517	7,614	8,212,880	7,458,754	754,126	9.2%
017715	R.C.C.-I	14371	214	13,813	10,590,000	9,627,217	962,783	9.1%
022338	G-8 MARKAZ	14113	1313	4,850	5,251,083	4,774,632	476451	9.1%
061104	A BLOCK	14313	3,721	11,978	13,768,280	12,513,811	1,254,469	9.1%
079108	JAND AWAN	14564	2810	3352	3,462,508	3,147,814	314,694	9.1%
008612	PSR ROAD	14353	5,242	16,580	16,589,806	15,091,732	1,498,074	9.0%
017723	P.A.E.C.H.S	14375	418	1,417	935,923	852,074	83,849	9.0%
058201	RAWAL	14552	10,516	13,828	14,218,358	12,943,060	1,275,298	9.0%
095806	FAROOQ E AZAM RO	14316	7652	14,459	20,767,280	18,907,890	1,859,390	9.0%
017426	N.T.C	14112	8	2,596	3,120,870	2,842,478	278,392	8.9%
017928	BANK ROAD II	14332	1410	4,626	6,361,768	5,797,497	564,271	8.9%
087402	AOWHS	14336	2,489	21,311	15,599,087	14,213,823	1,385,264	8.9%
002511	MURREE BREWERY	14337	708	6,604	5,626,576	5,128,904	497,672	8.8%
012603	GADDARI	14423	1,210	3,198	1,970,446	1,796,465	173,981	8.8%
079103	SAIGALABAD	14562	6,547	9,894	8,307,000	7,575,365	731,635	8.8%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
006416	KATARIAN	14312	2431	4812	8,435,600	7,702,862	732,738	8.7%
086420	BAB-UL-ISLAM	14112	91	2612	4064231	3711107	353124	8.7%
102404	KOT SARANG	14516	6827	10,978	8,975,900	8,198,719	777,181	8.7%
008613	WESTRIDGE	14327	6,673	12,436	17,683,866	16,157,467	1,526,399	8.6%
017921	JHANDA	14337	3907	9,549	11,994,442	10,961,443	1,032,999	8.6%
086419	SUPER MARKET	14112	541	4,624	5,358,770	4,896,734	462,036	8.6%
017416	R-13 (STATE BANK	14112	18	4,177	4,915,142	4,495,302	419,840	8.5%
075001	SUPREME COURT	14112	15	5,947	3,522,800	3,223,780	299,020	8.5%
075009	PARLIAMENT LODGE	14112	428	9,581	3,530,502	3,230,554	299,948	8.5%
069222	G-11 MARKAZ	14126	1,299	3,905	3,146,840	2,881,805	265,035	8.4%
007711	SANA ULLAH SHAHE	14412	6784	15201	19,984,591	18,331,431	1,653,160	8.3%
043310	MUSLIM ABAD	14328	5596	15,600	20,872,731	19,134,583	1,738,148	8.3%
066905	HAMLET	14422	1753	2,367	2,951,876	2,705,508	246368	8.3%
075004	C.B.R.	14112	4	2,331	3,245,400	2,976,000	269,400	8.3%
002509	PAF	14334	4120	15,262	18,194,880	16,702,572	1,492,308	8.2%
017401	R.3 (K.MARKET)	14112	408	6402	10,019,919	9,194,249	825,670	8.2%
029002	K.S.MINES	14551	6,740	10,831	14,328,460	13,154,389	1,174,071	8.2%
094508	MANSOOR SHAHEED	14371	364	5,118	7,577,000	6,954,162	622,838	8.2%
095807	B- BLOCK	14313	5,303	12,987	15,000,481	13,764,925	1,235,556	8.2%
013705	U.TOPA	14134	2,430	3,824	2,754,400	2,532,590	221,810	8.1%
004908	MANKIALA	14431	3,570	5,688	6,988,776	6,429,915	558,861	8.0%
021211	MARGALLA	14212	305	5,349	9,191,714	8,458,280	733,434	8.0%
072706	G-9/1	14123	2,302	16,276	9,625,110	8,858,370	766,740	8.0%
086407	SAUDI TOWER	14114	5	3,781	4,139,519	3,806,428	333,091	8.0%
008622	NEW RACE COURSE	14353	2,485	13,225	14,319,176	13,194,219	1,124,957	7.9%
064510	JARAR CAMP	14362	1	2,000	1572277	1447797	124480	7.9%
017435	MC&BC	14112	2	2,182	306,966	283,160	23,806	7.8%
095804	4TH ROAD	14312	3,836	12,198	15,131,000	13,953,268	1,177,732	7.8%
001020	AZIZABAD	14352	3494	5,349	13,454,703	12,422,775	1,031,928	7.7%
002523	GULISTAN COLONY	14337	3,077	9,105	11,920,762	10,999,496	921,266	7.7%
061125	WASA	14312	1	1,496	2,193,000	2,023,127	169,873	7.7%
072714	EID GAH	14311	7655	11,503	17,168,110	15,852,898	1,315,212	7.7%
064302	HASSAL	14515	4,224	5,833	4,700,738	4,344,326	356,412	7.6%
008621	DHOKE CHOUDRIAN	14353	5478	15,856	16,186,726	14,976,290	1,210,436	7.5%
075025	CHINA EMBASSY	14112	1	1,983	518,404	480,000	38,404	7.4%
017436	FILTRATION PLANT	14111	1	464	407814	378,000	29,814	7.3%
075010	BLUE AREA	14114	551	3,936	3,052,640	2,829,363	223,277	7.3%
003505	J/ROAD	14333	5156	8,879	13,512,347	12,542,759	969,588	7.2%
017432	CDA FLATS	14111	2011	5,552	8,496,843	7,885,146	611,697	7.2%
095811	E-BLOCK	14312	5779	11,206	17,567,040	16,294,223	1,272,817	7.2%
001017	MAJ RIAZ MANZOOR	14361	6064	11,603	15,631,720	14,515,520	1,116,200	7.1%
043327	BENAZIR BHUTTO S	14324	4409	8,870	15,419,183	14,331,434	1,087,749	7.1%
089209	BANI GALA	14111	2,052	8,275	7,453,148	6,927,236	525,912	7.1%
014707	PINSTECH-II	14119	1	1748	2644280	2,460,088	184,192	7.0%
069225	PHA-II	14126	56	191	44,498	41,403	3,095	7.0%
072704	I-10/2 SECTOR	14125	3,840	13,659	13,866,000	12,891,124	974,876	7.0%
022305	C-4 (ADBP)	14113	309	8,912	7,896,578	7,362,008	534,570	6.8%
107602	MALL ROAD	14332	1,178	7,126	7,460,151	6,953,010	507,141	6.8%
002214	MAIN BAZAR	14525	8168	12216	13,579,004	12,671,471	907,533	6.7%
017905	JINAH ROAD	14326	6599	12,587	11,997,400	11,205,278	792,122	6.6%
059303	BHATIOT	14252	7642	9563	8150699	7627518	523181	6.4%
106902	F-17/2	14357	158	606	568,268	531,885	36,383	6.4%
009011	KAHUTA CITY-II	14372	8154	10365	7,478,875	7,010,035	468840	6.3%
061116	MUSLIM TOWN	14316	7213	13,115	18,289,760	17,131,781	1,157,979	6.3%
075021	"K" BLOCK	14112	10	1606	6,754,677	6,326,387	428,290	6.3%
086402	SHAKIR ULLAH	14112	1,484	9,860	9,753,560	9,140,407	613,153	6.3%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
017413	R-11 (MELODY)	14111	1094	6,781	7,565,438	7,098,501	466,937	6.2%
095805	ASGHAR MALL	14311	5,014	9,242	10,796,696	10,130,480	666,216	6.2%
075504	N.I.C.	14112	512	6,270	5,666,406	5,322,131	344,275	6.1%
075509	SHAHEEN	14122	1	3018	12170000	11432000	738000	6.1%
087405	FAUJI FOUNDATION	14336	7	1,908	4,638,640	4,356,983	281,657	6.1%
087412	WALLAYAT COMPLEX	14336	229	527	584,634	549,214	35,420	6.1%
099701	SECTOR-A	14336	653	7,098	10,141,613	9,520,391	621,222	6.1%
043203	PINDI GHAIB CITY	14251	4858	6676	8,518,622	8,003,392	515230	6.0%
075006	ROYAL ENCLAVE	14112	142	1,059	813,136	764,107	49,029	6.0%
017924	GHQ EXPRESS	14365	2	4,488	22,996,704	21,646,856	1,349,848	5.9%
001010	ALLAMA IQBAL	14352	9903	14,311	20,944,315	19,729,828	1,214,487	5.8%
002101	INDUSTRIAL	14218	100	11,353	34,576,200	32,572,960	2,003,240	5.8%
095820	SHAMASABAD	14313	1921	4851	4,039,500	3,803,217	236,283	5.8%
072715	DHOKE NAJOO	14328	4584	8,797	14,011,470	13,218,618	792,852	5.7%
105506	BAHRIA ENCLAVE	14131	1	2,000	2,168,575	2,044,000	124,575	5.7%
043308	GULSHAN ABAD	14323	5,213	17,484	12,128,962	11,450,967	677,995	5.6%
061127	INDUSTRIAL-II	14124	17	3690	6,353,440	5,998,631	354,809	5.6%
075007	P.M. STAFF COLON	14112	1,162	5,713	7,657,671	7,237,044	420,627	5.5%
043309	DHOKE HASSU	14327	6,536	10,484	16,186,200	15,310,220	875,980	5.4%
022321	G-9/3	14123	817	5,177	3,920,164	3,711,756	208,408	5.3%
022336	I-8/2	14124	1,873	12,228	10,336,899	9,796,131	540,768	5.2%
004903	E.C.M	14377	23	2,008	3,809,400	3,615,319	194,081	5.1%
006430	ITTEHAD FOUNDRY	14124	1	2,413	8,570,600	8,131,480	439,120	5.1%
009008	SEP IBRAR HUSSAI	14373	3244	4128	4,060,200	3,852,331	207,869	5.1%
061121	I-8/4	14124	1,510	8,765	7,934,360	7,529,522	404,838	5.1%
006417	EXCHANGE	14125	122	6,252	9,853,280	9,363,203	490,077	5.0%
021216	HARRO	14212	5118	11387	11,620,318	11,051,464	568,854	4.9%
086406	SHAHEED-E-MILLAT	14112	695	4,043	3,384,515	3,221,369	163,146	4.8%
086410	MINISTERS ENCLAV	14112	54	1,985	465,404	443,166	22,238	4.8%
089216	BEHRIA GOLF CITY	14135	1	1,000	1,958,720	1,864,000	94,720	4.8%
005433	FLOUR MILL-1	14125	7	2,922	7,622,122	7,263,902	358,220	4.7%
105509	CM PAK	14131	1	2003	5,964,804	5,684,000	280,804	4.7%
002524	CMC	14337	2	401	1,937,788	1,849,310	88,478	4.6%
022332	G-9 MARKAZ	14123	2166	7,861	6,839,644	6,528,783	310,861	4.5%
008617	HIGH P.T. RADIO	14358	2	278	343,016	328,042	14,974	4.4%
092001	BESTWAY CEMENT C	14554	1	55,000	141,529,440	135,315,960	6,213,480	4.4%
002507	SCHEME-III	14337	1593	7,479	8,756,800	8,392,699	364,101	4.2%
006434	FLOUR MILL-2	14125	8	3,535	9,667,445	9,259,840	407,605	4.2%
014718	NEW LAB-3	14118	4	583	2,713,030	2,599,624	113,406	4.2%
017435	REST HOUSE	14111	63	256	205,010	196,495	8,515	4.2%
017705	H.P.T-1	14371	2	1,201	438,842	420,575	18,267	4.2%
089215	N.C.P.	14135	1	2,000	1,323,280	1,268,046	55,234	4.2%
002504	MULI STORY FLATS	14337	946	7,882	4,311,480	4,135,820	175,660	4.1%
014763	SIMMLY DAM	14118	3	409	332,514	318,872	13,642	4.1%
018903	P.O.F-1	14247	2	12,002	19,430,332	18,641,440	788,892	4.1%
079405	NUMBLE	14133	6411	7,557	4,550,826	4,361,983	188,843	4.1%
014705	NEW LAB-2	14118	2	932	2,271,840	2,180,320	91,520	4.0%
014720	NILOP	14118	2	1,006	442,351	424,480	17,871	4.0%
043323	MAJOR MASUD AKHT	14323	8,055	13,049	13,627,840	13,079,621	548,219	4.0%
048101	KHUI RATTA	14376	1	1,000	10,373,200	9,968,000	405,200	3.9%
069220	F-11 TOWER	14127	1,037	8,257	6,184,716	5,941,864	242,852	3.9%
059409	CITY INDUSTRIAL	14423	1	2,000	8,266,352	7,950,000	316,352	3.8%
006422	INDUSTRIAL-II	14124	13	2,375	6,090,059	5,863,613	226,446	3.7%
089208	MANDHALA	14135	1	504	697,480	672,000	25,480	3.7%
103001	JF-17 KAMARA	14243	1	8,000	6,642,320	6,398,400	243,920	3.7%
002518	TEHMASMABAD	14321	4,678	19,120	13,866,080	13,364,305	501,775	3.6%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
072725	ALI MARKAT	14328	1794	6,033	10,863,644	10,470,627	393,017	3.6%
001009	G.H.Q	14365	5629	13992	13,323,141	12,851,141	472,000	3.5%
106701	G-13/2	14126	1,853	7,343	5,388,818	5,200,255	188,563	3.5%
022306	C-5 (SEC.F-7)	14114	1233	7,796	6,137,158	5,926,615	210,543	3.4%
043301	INDUSTRIAL	14327	1570	6,979	8,398,843	8,115,874	282,969	3.4%
075507	P.A.F	14122	1	2,220	12,501,187	12,072,000	429,187	3.4%
075505	E-7	14112	737	9,440	8,846,240	8,554,376	291,864	3.3%
079109	C.T.M.	14525	1	2,498	14,271,000	13,806,360	464640	3.3%
017433	CHINA FRIENDSHIP	14111	2	1,108	602,001	583,185	18,816	3.1%
017911	V.I.P	14337	373	2,963	3,316,354	3,215,146	101,208	3.1%
043318	MISRIAL ROAD	14353	9736	21,408	22,167,200	21,475,471	691,729	3.1%
017916	TIPU ROAD	14333	4,795	12,311	13,809,200	13,390,894	418,306	3.0%
048104	SENSA	14376	1	5,000	10,478,240	10,168,000	310,240	3.0%
075512	MADINA MARKeT	14122	1,078	11,774	10,100,380	9,801,199	299,181	3.0%
103702	KOTLI SATTIAN	14134	5074	6,827	3,871,367	3,754,116	117,251	3.0%
004916	KTM-2	14434	1	4,000	17,968,468	17,441,273	527,195	2.9%
048603	MANDHOLE	14372	1	2000	8,793,440	8,544,000	249,440	2.8%
105502	BARMA	14111	4,542	8,657	9,057,170	8,801,778	255,392	2.8%
001016	JHAWRA	14365	1,178	6,829	7,225,437	7,029,252	196,185	2.7%
002215	P.A.F. MURID	14528	1	390	1,455,040	1,416,480	38,560	2.7%
006407	F-6 (G/10-3)	14123	2545	10535	8,916,240	8,671,859	244,381	2.7%
017722	C.W.O	14371	1	4800	3,142,480	3056208	86,272	2.7%
048409	RAWALAKOT GREATE	14372	1	501	437,505	425,577	11,928	2.7%
086404	PARBAT ROAD	14112	870	6,993	7,515,047	7,312,748	202,299	2.7%
006413	F-13 (UNITED STE	14125	124	10,324	15,118,960	14,726,155	392,805	2.6%
103703	BLAWARA	14134	1,874	2,168	1,236,147	1,204,202	31,945	2.6%
064502	INDUSTRIAL	14375	1038	11272	15,365,500	14,976,184	389,316	2.5%
072717	I-11/3	14125	152	1,136	993,400	968,177	25,223	2.5%
072733	U-FONE	14124	1	675	1,365,590	1,332,000	33,590	2.5%
104009	N.P.F	14127	1732	12,609	9,145,455	8,920,736	224,719	2.5%
048111	FATEH PUR	14376	1	1,000	11,067,080	10,796,000	271,080	2.4%
075516	CENTAURUS-2	14122	1	3,500	8,520,286	8,316,000	204,286	2.4%
048607	FORWARD KAHUTA	14372	1	2,000	16,214,210	15,837,656	376,554	2.3%
072716	RAJA SULTAN	14312	3182	6,664	10,082,046	9,850,468	231,578	2.3%
014702	NEW LAB-1	14118	1	930	3,048,268	2,982,400	65,868	2.2%
048203	CHAK SAWARI	14423	1	550	13,705,440	13,408,000	297,440	2.2%
048504	BARAL	14372	1	1,955	7,302,399	7,138,123	164,276	2.2%
104003	E-11/2	14127	875	3,579	3,417,792	3,341,287	76,505	2.2%
072705	FAZAL GHEE MILL	14124	139	11,689	19736707	19,318,315	418,392	2.1%
002210	AL QADER	14526	1	3,485	18,594,760	18,227,277	367,483	2.0%
002534	R.I.C	14333	1	2,050	1,117,320	1,094,720	22,600	2.0%
014708	CNS	14118	1	910	763,422	748,000	15,422	2.0%
017717	SUPARCO	14371	1	2,000	1,216,237	1,191,822	24,415	2.0%
022310	H.C-3 (F.MASJID)	14122	1061	12,885	9,031,765	8,847,191	184,574	2.0%
027212	MARRY TIME	14253	1	1,000	468,160	459,000	9,160	2.0%
048206	ISLAM GARH	14423	1	501	4,479,224	4,390,034	89,190	2.0%
048501	TAHLIAN	14372	1	1,500	6,337,763	6,211,956	125,807	2.0%
075018	SERENA COMPLEX	14112	1	5,006	9,139,836	8,960,000	179,836	2.0%
013706	BARIAN	14133	2,741	4,332	4,413,700	4,330,636	83,064	1.9%
047007	MILITARY COLLEGE	14415	6	533	1,153,900	1,132,096	21,804	1.9%
059407	CITY-3	14423	1	6,000	19,605,870	19,230,000	375,870	1.9%
066910	MANGLA DAM RAISI	14423	1	550	61,400	60,240	1,160	1.9%
069209	F-11/3	14122	1252	9,810	8,632,400	8,467,001	165,399	1.9%
092803	DONGI CHARHOI	14373	1	3,559	13,221,986	12,976,587	245,399	1.9%
096807	SADIQUE POULTRY	14363	1	1,553	1,789,404	1,755,400	34,004	1.9%
103002	JF-17 KAMARA-1	14243	1	8,000	3,877,200	3,804,240	72,960	1.9%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
103202	FEEDER-F	14423	1	3,400	5,142,058	5,042,350	99,708	1.9%
103301	CITY	14376	1	1,500	5,661,760	5,556,000	105,760	1.9%
059705	ISTAQLAL CAMP	14523	1	3,750	991,440	973,600	17,840	1.8%
061107	IND:I-9 FLOUR MI	14124	91	11,758	23,445,795	23,017,041	428,754	1.8%
087001	BALUCH	14372	1	2592	10292903	10,109,667	183,236	1.8%
092804	SERI	14373	1	2,500	10,140,534	9,959,013	181,521	1.8%
092806	BROT GALA NADIPU	14373	1	2,000	9,758,803	9,581,723	177,080	1.8%
099704	SECTOR-E	14336	513	3,964	2,178,525	2,139,971	38,554	1.8%
014604	HECO	14218	2	4992	17744800	17,441,111	303,689	1.7%
048107	KOTLI CITY-2	14376	1	1,500	10,145,120	9,968,000	177,120	1.7%
048407	KHAIGLA RAWALA K	14372	1	501	8,262,792	8,124,170	138,622	1.7%
048502	PLUNDRI CITY	14372	1	1,500	10,627,370	10,449,648	177,722	1.7%
086421	SHAMAS	14112	39	447	566,799	557,216	9,583	1.7%
092801	KHUI RATTA CITY	14373	1	4,202	16,973,529	16,689,927	283,602	1.7%
092805	CHEROHI EXPRESS	14374	1	2,000	14,780,720	14,530,062	250,658	1.7%
103302	KRAILA	14376	1	1000	9301600	9,144,000	157,600	1.7%
002206	ALQAIM MILLS	14528	1	1555	8211948	8,081,507	130,441	1.6%
048109	NAR.	14376	1	1,000	14,637,360	14,408,000	229,360	1.6%
064506	A.O.W.H.S	14371	1	3,000	649,250	638,700	10,550	1.6%
066605	BAGH-2	14372	1	850	6609395	6500602	108793	1.6%
092802	DHAN BHYAL	14373	1	2,912	12,651,499	12,442,762	208,737	1.6%
094503	MONG KANCHAN	14372	1	750	1,617,393	1,591,074	26,319	1.6%
103203	FEEDER-B	14423	1	3,800	14,296,116	14,064,868	231,248	1.6%
004907	RT MILLS	14434	2	4,901	15,521,520	15,295,450	226,070	1.5%
012602	BINNIE	14422	1	550	1,860,560	1,832,000	28,560	1.5%
048405	BAGH (S-ABAD)	14372	1	5000	3590960	3,536,000	54,960	1.5%
075016	SAUDI RESIDENCE	14112	1	833	395,919	390,000	5,919	1.5%
079407	RANGLA	14132	1	750	4,771,560	4,700,000	71560	1.5%
099708	SECTOR-H	14336	483	4,152	1,975,996	1,946,801	29,195	1.5%
103204	FEEDER-C	14423	1	3,300	14,093,534	13,876,824	216,710	1.5%
006426	MUMTAZ STEEL MIL	14124	1	4,675	15,886,080	15,657,840	228,240	1.4%
014712	CNS LAB	14118	1	830	1,869,435	1,842,900	26,535	1.4%
061129	I-8 MARKAZ	14124	992	2,807	3,651,773	3,602,019	49,754	1.4%
069217	NEW GHQ COMPLEX	14122	1	500	1,525,480	1,504,000	21,480	1.4%
008625	KOH-E-NOOR TEXTI	14357	1	4989	20,050,658	19,784,000	266658	1.3%
022331	PTCL	14113	2	1,893	2,184,370	2,156,993	27,377	1.3%
048105	TATTA PANI	14376	1	5,000	12,778,960	12,608,000	170,960	1.3%
059401	O.PF	14423	1	4,000	11,432,010	11,280,000	152,010	1.3%
066902	MIRPUR-2	14423	1	3,000	18,512,270	18,277,400	234,870	1.3%
048108	SARSAWA	14376	1	1000	20831600	20,576,000	255,600	1.2%
048403	MONG	14372	1	5,000	5,223,920	5,160,000	63,920	1.2%
048404	C.M.H.1	14372	1	5,000	13,005,200	12,844,000	161,200	1.2%
048601	HAJIRA	14372	1	5,000	7,687,864	7,592,766	95098	1.2%
048602	ABBASS PUR	14372	1	2,000	9,237,660	9,123,696	113,964	1.2%
066607	DHULLY-II	14372	1	850	10,541,641	10,411,910	129,731	1.2%
066908	F.K TEXTILE M/PU	14423	1	3500	259040	256,000	3,040	1.2%
079406	MINHASA SOHAWA	14132	1	501	9,088,271	8,976,000	112,271	1.2%
087002	JANDALI	14372	1	2,210	9,491,600	9,375,200	116,400	1.2%
103201	FEEDER-A	14423	1	4,700	6,214,650	6,139,142	75508	1.2%
103305	JANDROT DABSI	14376	1	1,500	10,368,400	10,240,000	128,400	1.2%
027208	KARIMA	14253	1	2,000	757,280	749,080	8,200	1.1%
048110	CHROHI	14376	1	5,000	10,086,480	9,976,000	110,480	1.1%
048406	RAWALA KOT-2	14372	1	5,000	6,526,340	6,451,669	74,671	1.1%
048604	BHANGO	14372	1	5,000	4,538,578	4,486,972	51,606	1.1%
066604	SUDDAN GALI	14372	1	5,000	8,725,664	8,629,514	96,150	1.1%
091103	DUOYAL RATTA	14423	1	4,000	13,867,680	13,720,000	147,680	1.1%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
091105	SEIKH-I	14423	1	1,800	8,863,702	8,768,478	95,224	1.1%
091302	NEW INDUSTRY-II	14423	1	1,000	25,522,880	25,240,000	282,880	1.1%
092807	DARBAR MITOTI SA	14373	1	1,800	7,773,682	7,684,340	89,342	1.1%
012601	BARAL	14422	1	4,960	14,939,460	14,792,398	147,062	1.0%
048112	HAJIABAD	14376	1	2,000	11,950,170	11,830,601	119,569	1.0%
048201	DUDYAL RURAL	14423	1	2,000	13,046,320	12,912,000	134,320	1.0%
048202	A/GARH	14423	1	3,926	6,997,212	6,927,808	69,404	1.0%
048408	C.M.H.2	14372	1	501	1,458,532	1,444,276	14,256	1.0%
006432	I-10/1	14125	5,297	12,628	14,427,090	14,294,155	132,935	0.9%
048102	KOTLI CITY-1	14376	1	1,500	22,509,840	22,304,000	205,840	0.9%
048113	KATCHERY ROAD	14376	1	2,000	8,671,513	8,589,499	82,014	0.9%
059408	AKALGARH	14423	1	1,500	8,506,230	8,430,000	76,230	0.9%
079402	CHAMMAN KOT	14132	1	850	3,899,440	3,864,000	35,440	0.9%
106203	KAKRHA	14423	1	1,800	12,934,500	12,813,730	120,770	0.9%
061126	SEWERAGE T/PLANT	14124	1	1,000	980,120	972,000	8,120	0.8%
066603	HARIGHAIL	14372	1	5000	5,947,392	5,902,549	44,843	0.8%
079401	DIR KOT	14132	1	850	9,478,840	9,404,000	74,840	0.8%
106201	ISLAM GARH	14423	1	2,000	14,831,990	14,706,606	125,384	0.8%
106202	POONA	14423	1	1,000	17,837,380	17,698,750	138,630	0.8%
002205	K.S.M-I	14525	1	2,199	12,559,240	12,465,520	93,720	0.7%
043321	CARRIGE FACTORY	14125	893	7709	9,081,200	9,016,390	64,810	0.7%
061113	K.R.L	14315	3	1,864	2,807,240	2,786,361	20,879	0.7%
066901	MIRPUR-1	14423	1	3,000	7,057,724	7,008,800	48,924	0.7%
075503	N.D.C	14122	1	3,680	3,991,960	3,962,880	29,080	0.7%
091104	DUDYAL KHADIMABA	14423	1	4,500	15,925,660	15,810,876	114,784	0.7%
017408	R-6 (PAK.SECT-2)	14112	28	5,577	6,794,402	6,755,980	38,422	0.6%
072722	NUST	14125	1	6,000	8,550,982	8,496,480	54,502	0.6%
073401	A.C.L. (WAH-14).	14216	1	30,000	85,255,207	84,763,807	491,400	0.6%
094502	MONG PATTAN SHER	14372	1	501	9,686,808	9,628,952	57,856	0.6%
104201	NUMAN PURA-II	14372	1	950	11918078	11,850,118	67,960	0.6%
048106	DHQ HOSPITAL	14376	1	1,500	4,303,520	4,280,000	23,520	0.5%
048114	GOI	14376	1	2,500	10,165,242	10,111,590	53,652	0.5%
048204	DUDYAL CITY	14423	1	2,000	6,182,960	6,152,000	30,960	0.5%
048605	SARRARI	14372	1	5,000	4,301,650	4,278,200	23,450	0.5%
059405	PIONEER S.MILL	14423	1	2000	10,869,700	10,810,000	59,700	0.5%
066608	MOMEN PURA	14372	1	850	6,618,198	6,583,525	34,673	0.5%
086403	ABDUL RAHIM	14112	951	11,359	10,995,847	10,936,477	59,370	0.5%
094501	MONG CITY	14372	1	750	6,241,092	6,209,617	31,475	0.5%
095802	COMMERCIAL MARKE	14312	2373	7,241	8,350,720	8,310,122	40,598	0.5%
107101	METAL WORKS	14245	1	7,500	7,696,917	7,657,659	39,258	0.5%
006427	M.H.S MILL	14125	1	4,950	19,643,200	19,566,160	77,040	0.4%
017403	R-1 (POLY CLINIC	14111	544	5,391	6,182,200	6,156,302	25,893	0.4%
059404	JATLAN-2	14423	1	4,000	9,540,470	9,504,748	35,722	0.4%
087408	PEPSI COLA	14336	1	4,000	9,946,560	9,905,280	41,280	0.4%
006431	INDUSTRIAL-III	14124	47	5,454	11,514,762	11,475,025	39,737	0.3%
012020	POWER CHANNEL NO	14243	1	398	309,464	308,480	984	0.3%
091101	DUDYAL CITY-I	14423	1	3,500	23,466,000	23,400,000	66,000	0.3%
091304	F-2	14423	1	4,000	122,875	122,468	407	0.3%
103801	BAHRIA TOWN	14336	1	10,000	43,347,600	43,236,000	111,600	0.3%
017714	REDCO TEXTILE	14371	1	3,991	16,810,160	16,768,880	41,280	0.2%
021201	E.UNIVERSITY	14212	2	1401	2,364,720	2,360,864	3,856	0.2%
048606	NEW MANDHOL	14372	1	2,000	8,612,440	8,592,000	20,440	0.2%
059414	KHAREK	14423	1	2,200	6,585,390	6,571,532	13,858	0.2%
061117	JINNAH CAMP	14315	1	925	6,743,440	6,732,000	11,440	0.2%
066701	D.C.PROJECT	14551	1	10,200	52,305,570	52,191,580	113,990	0.2%
066909	MIRPUR-4 L.B MAN	14423	1	3360	18,014,960	17,976,000	38,960	0.2%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
086411	JINNAH SUPER	14112	812	8,707	11,530,049	11,509,907	20,142	0.2%
091102	DUDYAL CITY-II	14423	1	4,000	16,644,640	16,608,000	36,640	0.2%
104501	METAL WORKS	14253	1	7,500	12,375,864	12,353,358	22,506	0.2%
008601	C.W.O	14357	1	4,000	7,571,040	7,563,678	7,362	0.1%
059406	CHACHIAN	14423	1	3,500	6,725,644	6,721,212	4,432	0.1%
059411	CITY-2	14423	1	5,000	15,685,550	15,670,000	15,550	0.1%
099710	BLOCK K,L,M&N DH	0	1	2,000	112,440	112,320	120	0.1%
104301	AWC WAH	14216	1	6,900	11,185,576	11,174,109	11,467	0.1%
001012	A.W.T.	0	1	470	0	0	0	0.0%
007407	JAND AWAN	14564	2	2	0	1,631	-1,631	0.0%
008603	MODERN FLOUR MIL	0	3	38	0	0	0	0.0%
008609	K.T.M	0	2	2,759	0	1,444	-1,444	0.0%
014610	POF (EMERG)	14216	2	5,002	712,200	712,312	-112	0.0%
014618	AWC-2	14216	2	1,283	0	920	-920	0.0%
017407	R-5 (PAK.SECT-1)	14112	230	9,724	10,269,154	10,270,004	-850	0.0%
017431	TARLAI	0	0	0	0	698	-698	0.0%
017907	KASHMIR ROAD	14324	1	5	0	5,697	-5,697	0.0%
017908	MALL ROAD	14332	11	708	0	543,671	-543,671	0.0%
017909	MOHAN PURA	14361	2	10	0	9,173	-9,173	0.0%
022317	MARVI ROAD	14113	187	318	597,156	597,156	0	0.0%
022329	CDA FLATS	0	1	8	0	425	-425	0.0%
022331	PTCL	14123	1	12	0	9,189	-9,189	0.0%
029401	A.T.M	0	1	998	0	0	0	0.0%
043206	NAKA KALAN	14251	2	3	0	356	-356	0.0%
046807	MANGLA CANTT	0	1	220	0	0	0	0.0%
048103	NAKYAL	0	1	1,000	0	0	0	0.0%
059410	AMIN SPINNING MIL	0	1	1,500	0	0	0	0.0%
059413	H.P.T(PBC)	0	1	501	0	0	0	0.0%
064509	RAJWAL	0	0	0	0	34	-34	0.0%
066401	WAH-13 (A.C.C)	0	1	12,500	0	0	0	0.0%
066501	FACTO	14213	2	26,000	74,378,880	74,377,822	1,058	0.0%
066601	BAGH CITY	0	1	5,000	0	0	0	0.0%
066904	POWER H.(B.E-II)	0	4	787	0	0	0	0.0%
066906	BONG ESCAPE-I	14422	2	47	0	40,435	-40,435	0.0%
075002	CIVIC CENTRE	14112	3	9	3,732	3,732	0	0.0%
075023	USA II	14112	1	1,733	5,200	5,200	0	0.0%
075109	IGSDW	14245	1	749	604,500	604,480	20	0.0%
075111	SHAKAR DARA	14245	5496	6,528	0	926,899	-926,899	0.0%
081007	AWT-II	14213	9	60	0	6359	-6359	0.0%
081010	M.V H.SOCIETY	14213	10	46	0	17,731	-17,731	0.0%
081011	SHAH ALLAH DITTA	0	0	0	0	1,178	-1,178	0.0%
087409	BAHRIA TOWN (PH:	14336	1	1250	1,880	1,880	0	0.0%
090012	C.B.R-I	14335	119	422	0	146,504	-146,504	0.0%
091303	CRYSTAL BOARD	0	1	2,000	0	0	0	0.0%
104006	D-12/3	14127	5	18	0	3,164	-3,164	0.0%
666666	DEAD DEFAULTERS		45315	147254	0	-7,061	7,061	0.0%
888888	UNIDENTIFIED		14	152	0	94,087	-94,087	0.0%
013710	P.A.F.	14134	2	456	915,000	916,000	-1,000	-0.1%
017927	FAUJI FERTILZER	14333	2	1461	2,084,520	2,086,660	-2,140	-0.1%
043306	IQBAL ROAD	14327	3133	8,791	9,761,040	9,771,519	-10,479	-0.1%
072712	N.D.C	14125	1	1,500	3,667,233	3,672,700	-5,467	-0.1%
059402	CITY-1	14423	1	5,100	10,351,440	10,368,000	-16,560	-0.2%
075014	RUB NAWAZ SHAHEE	14112	38	5,159	8,722,614	8,738,572	-15,958	-0.2%
075517	SILVER OAKS	14122	1	2558	1,851,572	1,856,000	-4,428	-0.2%
081701	WTP CIRCUIT-1	14213	1	7,500	17,793,000	17,826,000	-33,000	-0.2%
102301	FUJI CEMENT UNI	14253	1	43,000	92,609,100	92,803,500	-194,400	-0.2%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
017409	R-7 (FRONTIER HO	14112	290	5,743	11,360,160	11,394,921	-34,761	-0.3%
006419	UNITED STEEL MIL	14125	1	3,000	11,552,560	11,597,760	-45,200	-0.4%
048503	TRAR KHEL	14372	1	1,000	4,476,959	4,494,847	-17,888	-0.4%
059403	JATLAN-1	14423	1	3,500	18,274,840	18,340,000	-65,160	-0.4%
059415	NEW IND M/PUR	14423	1	4,300	2,382,840	2,392,000	-9,160	-0.4%
064505	LAB-NO: II.	14375	1	6,088	199,000	199,800	-800	-0.4%
075005	F-6.	14112	775	9,963	12,871,909	12,925,248	-53,339	-0.4%
090401	BAHRIA TOWN	14335	1	25,000	51,262,510	51,461,600	-199,090	-0.4%
014709	O-LAB	14118	1	1,342	1,266,859	1,273,548	-6,689	-0.5%
002209	K.S.M-II	14525	1	1,608	10,070,320	10,133,640	-63,320	-0.6%
022304	C-3 (WAPDA COLON	14113	2,027	3,584	6,684,084	6,722,089	-38,005	-0.6%
075003	P.M. SECTT.	14112	18	2,369	1,625,846	1,635,084	-9,238	-0.6%
006414	F-14 (CAPTAL STE	14124	1	3,169	11,754,800	11,838,320	-83,520	-0.7%
013709	P.H.E.D.	14132	1	1,314	5,432,440	5,468,400	-35,960	-0.7%
027206	JABBI	14253	1	2,000	4,049,080	4,079,160	-30,080	-0.7%
059417	CITY-5	14423	1	2,500	15,646,202	15,753,928	-107,726	-0.7%
072710	ISLAMIC UNIVERSI	14125	1	3,000	4,221,000	4,248,487	-27,487	-0.7%
081004	SDW	14213	1	2,000	1,087,616	1,095,500	-7,884	-0.7%
107603	AWT	14332	1	1,470	1,147,029	1,155,180	-8,151	-0.7%
008901	2.B-1/C.W.O.	14372	1	20130	54,255,600	54,699,480	-443,880	-0.8%
075515	NHQ-II	14122	1	880	538,822	543,335	-4,513	-0.8%
012604	CMH STAND BY	14422	1	2,400	11,783,629	11,888,000	-104,371	-0.9%
021215	H.M.C-3	14212	1	1,500	2,738,400	2,764,000	-25,600	-0.9%
060903	M.COLONY	14422	1	2100	8344340	8420500	-76160	-0.9%
069212	F-9 PARK	14122	109	1,856	3,029,200	3,055,604	-26,404	-0.9%
017428	ISLAMABAD CLUB-I	14111	4	1,388	3,239,080	3,271,674	-32,594	-1.0%
002506	M.E.S	14337	2	2253	9,998,000	10,103,480	-105,480	-1.1%
012004	L/PUR	14243	2	2,170	212,900	215,232	-2,332	-1.1%
043319	ARMY MEDICAL COM	14353	1	2,420	10,914,400	11,033,200	-118,800	-1.1%
091301	NEW INDUSTRY-I	14423	1	1500	8055720	8144000	-88280	-1.1%
002520	J.S.H.Q	14334	1	731	5,898,400	5,968,000	-69,600	-1.2%
017709	H.P.I-3	14375	17	5,230	479,560	485,352	-5,792	-1.2%
059412	CITY EXPRESS	14423	1	2500	4,450,955	4,504,554	-53,599	-1.2%
069208	MARGALLA TOWER	14122	1,926	7,271	8,103,800	8,202,014	-98,214	-1.2%
099705	SECTOR-B	14336	499	5,154	2,852,118	2,885,553	-33,435	-1.2%
002212	K.S.M UNIT 3	14521	1	4,883	30,649,270	31,051,100	-401,830	-1.3%
002503	CHAKLALA	14334	317	7187	7964400	8067031	-102631	-1.3%
008602	C/CROSS	14353	2156	14,421	12,244,510	12,419,859	-175,349	-1.4%
017405	HOSPITAL	14111	26	4,416	4,757,807	4,824,415	-66,608	-1.4%
017417	ISLAMABAD CLUB	14111	2360	16,156	17,696,223	17,951,295	-255,072	-1.4%
043322	AFIRM	14353	1	696	8,987,175	9,116,508	-129,333	-1.4%
069216	F-11/2	14127	993	7,431	5,919,911	6,004,101	-84,190	-1.4%
058204	C.W.O.	14553	1	713	352,520	357,920	-5,400	-1.5%
066602	DHULLY	14372	1	5,000	5,114,400	5,192,000	-77,600	-1.5%
017918	A.F.I.C	14332	1	1500	5215030	5,300,020	-84,990	-1.6%
095844	JAMIA MASJID RO	14325	4,448	5,643	8,559,472	8,694,754	-135,282	-1.6%
006429	FAZAL REBAR & S/	14124	1	2,500	3,676,640	3,738,160	-61,520	-1.7%
022325	H-8	14124	209	10,489	6,441,393	6,549,404	-108,011	-1.7%
064511	ISLAMABAD FEED M	14375	2	2,777	5,604,300	5,700,092	-95,792	-1.7%
017901	BANK ROAD	14332	2233	10,034	10,247,600	10,429,602	-182,002	-1.8%
013711	GHARIAL	14133	8248	11428	9,686,000	9,874,341	-188,341	-1.9%
022326	G-8.	14113	1629	10755	7,937,388	8,086,315	-148,927	-1.9%
072709	KIDNEY CENTER	14125	1	853	1,763,160	1,796,000	-32,840	-1.9%
072718	N.D.C-II	14125	1	2,229	1,185,360	1,208,000	-22,640	-1.9%
075506	NIIQ	14122	1	3,500	1,377,000	1,403,000	-26,000	-1.9%
091107	KHATTAR EXPRESS	14423	1	2000	2,095,204	2,136,934	-41,730	-2.0%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
012022	POWER CHANNEL NO	14243	1	300	334,044	341,000	-6,956	-2.1%
105508	COMSAT UNIVERSIT	14119	1	988	2,174,516	2,220,213	-45,697	-2.1%
066201	WAH-5	14216	2	18,750	33,709,000	34,464,000	-755,000	-2.2%
013708	P/CONTINANTAL	14133	3	1163	2,241,960	2294180	-52,220	-2.3%
064501	RELIANCE WEAVING	14375	1	2,800	9,015,100	9,219,800	-204,700	-2.3%
066101	A.R.L	14336	1	6,000	7,848,432	8,029,680	-181,248	-2.3%
066301	WAH-6	14216	3	27,500	40,889,000	41,844,000	-955,000	-2.3%
072731	SES (PAEC)	14124	2	1418	1,134,440	1,160,000	-25,560	-2.3%
079501	FAUJI CEMENT	14253	1	24,000	82,280,160	84,191,040	-1,910,880	-2.3%
099707	SECTOR-G	14336	319	2,560	1,233,945	1,263,171	-29,226	-2.4%
013704	SUNNY BANK	14132	1,907	6,856	8,254,600	8,461,228	-206,628	-2.5%
017419	SPORT CAMPLEX	14111	1	3,961	1,475,679	1,515,600	-39,921	-2.7%
089207	DAMN-E-KOH	14112	828	9,841	8,370,590	8,594,294	-223,704	-2.7%
089206	DIPLOMATIC ENCLA	14112	250	6153	4,963,541	5,108,670	-145,129	-2.9%
002529	SPD-2 OVER HEAD	14334	2	2,147	1,791,115	1,844,200	-53,085	-3.0%
069221	F-10/4	14122	726	7,147	6,001,400	6,181,173	-179,773	-3.0%
061124	HAMZA CAMP	14313	1	2,500	7,660,360	7,896,000	-235,640	-3.1%
061110	AL-CATEL.	14124	1	911	619,920	640,000	-20,080	-3.2%
006428	PHOTOHAR STEEL	14124	1	2,900	7,511,520	7,770,360	-258,840	-3.4%
017420	CONVENTION CENTR	14111	1	2,000	547,040	566,000	-18,960	-3.5%
066907	BONG ESCAPE-II	14422	54	1,272	3,152,536	3,273,199	-120,663	-3.8%
006409	F-8 (INDUSTIAL)	14124	64	7,487	6,854,320	7,120,069	-265,749	-3.9%
069206	G-11/2	14126	2,553	11,877	8,553,100	8,890,128	-337,028	-3.9%
072708	C.W.O	14123	1	800	3,002,000	3120000	-118,000	-3.9%
014905	K.S.B	14218	5	2379	6647800	6,910,490	-262,690	-4.0%
075511	AIR UNIVERSITY	14122	1	1,232	427,714	445,000	-17,286	-4.0%
007715	P.T.C	14421	1	3,499	8,790,560	9,152,000	-361,440	-4.1%
061103	I-8 (GOR)	14124	3,026	9,337	10,827,280	11,280,472	-453,192	-4.2%
061115	C.D.A.	14111	22	2,073	8,362,528	8,713,512	-350,984	-4.2%
012021	POWER CHANNEL NO	14243	1	353	274,776	287,200	-12,424	-4.5%
095801	SAIDPUR	14312	5897	11,523	16,119,454	16,849,766	-730,312	-4.5%
002528	SPD 1 U/G	14334	1	460	897,520	939,600	-42,080	-4.7%
006405	F-4 (P.T.N)	14124	151	11,436	16,992,200	17,784,667	-792,467	-4.7%
006415	P.T.V-II	14124	4	1,201	1,090,195	1,143,797	-53,602	-4.9%
002514	V.V.I.P.	14334	1	840	6,072,000	6,376,000	-304,000	-5.0%
014616	GODOWAL II	14216	1	3,000	4,745,600	4,984,800	-239,200	-5.0%
043204	TOOT OIL	14251	1	250	347,560	365,040	-17,480	-5.0%
089211	PUNJAB HOUSE	14112	164	5,350	4,518,926	4,754,716	-235,790	-5.2%
107601	R.A. BAZAR	14365	3529	7,252	7,593,233	7,985,620	-392,387	-5.2%
022323	L.D.C (NPCC)	14124	1	960	1,132,483	1,191,960	-59,477	-5.3%
048205	DHUDIAL-2	14423	1	501	5,273,840	5,584,000	-310,160	-5.9%
075104	S.D.W	14245	1	2,400	512,500	542,840	-30,340	-5.9%
073107	DONG ELECTRIC CO	14245	1	2000	900,000	953,440	-53,440	-5.9%
008624	QUAID-E-AZAM INT	14357	1	3,911	1,660,000	1,760,000	-100,000	-6.0%
099702	SECTOR-AC&F	14336	286	2,212	1,265,250	1,340,761	-75,511	-6.0%
066801	GHARIB WAL CEMEN	14552	1	22,000	25,802,290	27,380,486	-1,578,196	-6.1%
002213	RIZWAN TEXTILE M	14526	1	4607	11,236,000	11,932,560	-696,560	-6.2%
029006	I.C.I.	14551	2	2,701	6,610,992	7,017,840	-406,848	-6.2%
072728	P.T.C.L	14124	1	2,338	6,553,000	6,960,000	-407,000	-6.2%
099703	SECTOR-C	14336	462	3,782	1,639,234	1,741,959	-102,725	-6.3%
059416	CITY 4	14423	1	5,000	10,881,596	11,581,472	-699,876	-6.4%
027203	MICRO WAVE	14253	4	27	14,565	15,527	-962	-6.6%
075019	US EMBASSAY	14112	2	4,998	10,794,195	11,518,400	-724,205	-6.7%
001002	CANTT	14365	2,632	16,128	14,584,966	15,582,286	-997,320	-6.8%
072724	METRO CASH & CAR	14125	1	1,336	2,232,800	2,386,000	-153,200	-6.9%
013714	CECIL	14132	414	621	195,641	209,672	-14,031	-7.2%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
072721	AUTO WORKSHOP	14125	151	755	594,951	639,085	-44134	-7.4%
021202	H.F.F-1	14212	1	12,000	10,950,851	11,772,000	-821,149	-7.5%
014615	GODOWAL-I	14216	1	3,000	1,600,000	1,723,120	-123,120	-7.7%
048401	RAWALA KOT-1	14372	1	5,000	8,377,600	9,061,585	-683,985	-8.2%
013701	KOHALLA	14133	7127	10,631	8,557,600	9,271,349	-713,749	-8.3%
061111	H-8/2	14124	231	10,073	6,470,954	7,012,647	-541,693	-8.4%
021218	B.O.C GASES	14212	2	2,701	68,570	74,396	-5,826	-8.5%
017411	R-9 (S/PARIAN)	14111	122	5,698	7,164,672	7,778,697	-614,025	-8.6%
002531	BENAZIR BHUTTO H	14313	1	2,870	2,039,040	2,218,000	-178,960	-8.8%
017925	CITY CENTER	14332	522	2,335	768,401	840,072	-71,671	-9.3%
072729	E.O.B.I.	14123	3	1245	1,001,778	1,096,129	-94,351	-9.4%
017406	R-4 (P.T.V.)	14112	483	8,862	9,748,697	10,705,988	-957,291	-9.8%
090011	RIVER GARDEN	14335	419	1,032	505,024	555,347	-50,323	-10.0%
069203	F-10	14122	1061	8,383	7,254,400	7,989,560	-735,160	-10.1%
022319	C-8 (T&T COLONY)	14113	1,438	5,878	4,660,044	5,169,085	-509,041	-10.9%
004914	L.T.C (GUJAR KHA	14377	23	896	363,600	404,552	-40,952	-11.3%
017917	C.G.H	14332	1	1,276	825,958	919,250	-93,292	-11.3%
012019	POWER CHANNEL NO	14243	1	346	319,900	357,680	-37,780	-11.8%
022335	A.I.O.U.	14124	169	3,457	2,250,719	2,517,126	-266,407	-11.8%
092101	PAKISTAN CEMENT	14554	1	40,000	127,291,896	142,382,088	-15,090,192	-11.9%
072703	G 9/4	14123	2681	15,031	10,270,381	11,518,627	-1,248,246	-12.2%
072720	G 10/1	14123	1588	6,150	9,820,144	11,029,156	-1,209,012	-12.3%
099709	SECTOR-H&S	14336	442	3,445	1,396,336	1,582,223	-185,887	-13.3%
086405	JINNAH AVENUE	14114	1095	9,529	7,618,254	8,643,320	-1,025,066	-13.5%
069211	F-11 MARKAZ	14127	843	5,378	6,149,710	6,987,280	-837,570	-13.6%
008616	MILLATABAD	14353	3,751	13,712	17,457,678	19,978,701	-2,521,023	-14.4%
084504	LAB NO: I.	14379	1	6,088	104,000	119,723	-15,723	-15.1%
081009	AWT-IV	14213	37	134	72,210	83,103	-10,893	-15.1%
099706	SECTOR-D	14336	353	2,753	1,320,000	1,522,446	-202,446	-15.3%
079408	BEROTE	14133	7,090	8,373	6,439,150	7,491,760	-1,052,610	-16.3%
022341	SHIFA HOSPITAL	14124	1	4925	1,245,878	1,450,000	-204,122	-16.4%
095816	CRICKET STADIUM	0	1	900	8,367	9,736	-1,369	-16.4%
086413	STOCK EXCHANGE	14114	1	3,830	2,718,168	3,195,361	-477,193	-17.6%
075011	O.G.D.C	14112	4	5,537	2,701,280	3,182,000	-480,720	-17.8%
075022	USA-I	14112	1	1,733	6,071,920	7,276,000	-1204080	-19.8%
075015	COMSTECH	14112	1	1,288	305,007	366,000	-60,993	-20.0%
006425	S. H. STEEL MILL	0	0	0	2,733,160	3,351,600	-618,440	-22.6%
086414	F.P.S.C.	14112	6	2208	2,983,030	3,666,005	-682,975	-22.9%
022302	C-1 (CDA OFFICE)	14113	5903	13,391	16,670,104	20,714,424	-4,044,320	-24.3%
086416	PTET	14114	1	3,598	1,897,197	2,378,000	-480,803	-25.3%
022339	ZERO POINT COLON	14124	63	346	211,559	266,372	-54,813	-25.9%
095819	RESIDENTIAL COLO	14313	20	95	39,340	49,609	-10,269	-26.1%
021210	ROHAN POULENCE	14212	1	1,000	86,000	108,560	-22,560	-26.2%
075508	AL-MUSTAFA	14122	730	5,924	2,582,226	3,308,900	-726,674	-28.1%
006418	HOLY FAMILY	14312	2	2363	3864600	4,970,386	-1,105,786	-28.6%
027207	NEKA	14253	2	1001	5120	6,601	-1,481	-28.9%
017429	I.S.I.	14113	2	2,681	5,251,546	6,798,160	-1,546,614	-29.5%
075024	USA-III	14112	1	1,733	3,555,600	4,632,000	-1,076,400	-30.3%
086412	MARVI	14114	760	3,920	2,213,768	2,968,668	-754,900	-34.1%
086401	MALIK ALTAF HUSS	14114	668	7,977	4,203,400	5,680,614	-1,477,214	-35.1%
007701	F-1 (F.T.M.)	14411	4	2,295	120,400	168,561	-48,161	-40.0%
022318	C-7 (AYUB MRT)	14122	1136	11,514	6,635,372	9,447,967	-2,812,595	-42.4%
104010	D-12 MARKAZ	14127	11	43	19,802	28,386	-8,584	-43.3%
022322	H.C-1 (HOSP.COMP	14122	3	11026	5,237,273	7,770,000	-2,532,727	-48.4%
009501	COLONY-1 (T-I)	14243	1	10,000	25,980,480	40,300,200	-14,319,720	-55.1%
104604	I-16/1	0	1	5	4,932	8,038	-3,106	-63.0%

FEEDER CODE & NAME			CONS	LOAD	PROGRESSIVE			
					RECV	BILLED	LOST	%AGE
061108	CHASHNUP	14124	1	900	831,850	1,412,000	-580,150	-69.7%
002532	NEW GULZAR-E-QUA	14315	79	130	5,724,200	9,815,507	-4,091,307	-71.5%
086418	MCBC	14114	1	1,053	358,602	648,283	-289,681	-80.8%
095821	DHOK KHABBA	14322	1639	4,178	1,734,320	3,204,411	-1,470,091	-84.8%
006403	PAK IRON	14124	1	4900	26400	50,400	-24,000	-90.9%
072732	DR. A.Q. KHAN	14125	2	2,997	186,432	384,807	-198,375	-106.0%
013716	MCM(MILITARY COL	14133	2	148	386,103	900,957	-514,854	-133.0%
075012	H.B.L	14114	3	2,341	877,400	2,505,280	-1,627,880	-185.0%
014713	INPUT (NILORE)	14118	2	1,002	3,222,917	12,220,257	-8,997,340	-279.0%
017404	R-2 (SUPER MKT)	14114	194	5,596	733,589	3,412,412	-2,678,823	-365.0%
043312	D.M.TEXTILE	14327	2	3,124	6,800	121,600	-114,800	-1688.0%
075106	GHAZI BROTHA W/	14245	638	3316	81,700	1,515,222	-1,433,522	-1754.0%
075108	GBHP2	14245	584	2,779	2	1,081,128	-1,081,126	-56300.0%
			2,462,167	6,697,826	8,816,291,094	8,147,082,637	669,208,457	

FORM-23

Development Loan Disbursement

ISLAMBAD ELECTRIC SUPPLY COMPAY LIMITED

Sr #	Loan	Interest Rate %	Remaining Years	Financial Year 2016-17				Financial Year 2017-18				Financial Year 2018-19				Financial Year 2019-20			
				Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance
1	PDEIP ADB Loan # 2438-PAK Tranche-I	17	CLOSED JUN-2012	1,889.83	-	166.97	1,722.86	1,722.86	-	166.97	1,555.89	1,555.89	-	166.97	1,388.91	1,388.81	-	166.97	1,221.84
2	PDEIP ADB Loan # 2727-PAK Tranche-II	15	UPTO SEP-2015	1,648.21	-	75.40	1,572.81	1,572.81	-	75.40	1,497.41	1,497.41	-	75.40	1,422.00	1,422.00	-	75.40	1,346.60
5	PDEIP ADB Loan # 2972-PAK Tranche-III	15	UPTO DEC-2018	1,205.27	1,099.98	-	2,305.25	2,305.25	-	6.14	2,299.11	2,299.11	-	12.28	2,286.84	2,286.84	-	12.28	2,274.56
3	PDEIP ADB Loan Tranche-III Committed	15		2,931.00	-	-	2,931.00	2,931.00	-	6.14	2,924.86	2,924.86	-	12.28	2,912.58	2,912.59	-	12.29	2,900.31
4	PDEIP ADB Loan Tranche-IV Committed	15		-	2,522	-	2,522.00	2,522.00	-	-	2,522.00	2,522.00	-	168.00	2,354.00	2,354.00	327.00	168.00	2,513.00
6	EDTIP World Bank Loan # 7565-PAK (IBRD)	17	CLOSED JUN-2014	2,429.33	-	295.28	2,134.05	2,134.05	-	295.28	1,838.78	1,838.78	-	295.28	1,543.48	1,543.48	-	295.28	1,248.19
7	Long-term Debt for AMI	15															18,420.00	-	18,420.00

NOTE:-

PDEIP = POWER DISTRIBUTION ENHANCEMENT INVESTMENT PROGRAM

EDTIP = ELECTRICITY DISTRIBUTION TRANSMISSION IMPROVEMENT PROJECT

US$ RATE= APPROXIMATELY @ Rs. 102/-

FIRST QUARTER PAYMENT INCLUDES ALL PREVIOUS OVER DUE PRINCIPAL'S INSTALLMENTS.

FORM-23

Development Loan Disbursement

ISLAMBAD ELECTRIC SUPPLY COMPAY LIMITED

Sr #	Loan	Interest Rate %	Remaining Years	First Qrt of FY 2015-16				Second Qrt of FY 2015-16				Third Qrt of FY 2015-16				Fourth Qrt of FY 2015-16			
				Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance	Outstanding Balance	Disbursement	Repayment	Closing Balance
1	PDEIP ADB Loan # 2438-PAK Tranche-I	17	CLOSED JUN-2012	2056.802	0	83.486	1973.316	1973.316	0	0	1973.316	1973.316	0	83.486	1889.83	1889.83	0	0	1889.83
2	PDEIP ADB Loan # 2727-PAK Tranche-II	15	UPTO SEP-2015	1605.582	8.785	0	1615.347	1815.347	110.684	150.804	1575.227	1575.227	110.684	0	1685.911	1685.911	0	37.701	1648.21
3	PDEIP ADB Loan # 2972-PAK Tranche-III	15	UPTO DEC-2016	252.336	120.896	0	373.232	373.232	227.888	0	601.12	601.12	237.565	0	838.685	838.685	366.589	0	1205.274
4	PDEIP ADB Loan Tranche-III Committed	15		-	-	-	-	-	-	-	-	-	2,931	0	2931	2931	0	0	2931
5	PDEIP ADB Loan Tranche-IV Committed	15		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	EDTIP World Bank Loan # 7565-PAK (IBRD)	17	CLOSED JUN-2014	3687.888	0	1110.916	2576.972	2576.972	0	0	2576.972	2576.972	0	147.642	2429.33	2429.33	0	0	2429.33

Form-24

ISLAMABAD ELECTRIC SUPPLY COMPANY (IESCO)

SLAB WISE DOMESTIC CONSUMERS ANALYSIS

DOMESTIC CONSUMERS, UNITS & ASSESMENT FOR FY 2014-15

SLAB	Consumers as on 30-06-2015	Units	Assessment	Unit rate
0 - 50	577,689	300,743,601	238,663,213	0.79
1 - 100	209,037	332,712,796	1,362,092,390	4.09
101 - 200	558,244	887,100,712	4,789,562,213	5.40
201 - 300	375,633	666,515,706	5,398,122,427	8.10
301 - 400	148,465	352,119,031	4,191,623,064	11.90
401 - 500	59,542	195,572,857	2,472,168,615	12.64
501 - 600	25,463	110,973,906	1,450,849,693	13.07
601 - 700	11,811	67,143,116	898,142,122	13.38
701 - 800	5,969	42,296,172	635,969,848	15.04
801 - 900	3,316	28,345,100	431,565,358	15.23
901 - 1000	2,136	20,544,395	311,028,449	15.14
1001 - 1100	1,254	13,802,329	210,542,026	15.25
ABOVE 1100	3,575	97,420,509	1,501,912,446	15.42
Sub Total	**1,982,134**	**3,115,290,230**	**23,892,241,864**	**7.67**
A-1 (TOD)	101,643	589,277,818	7,028,479,327	11.93
A-1 (TEMP)	1,479	603,302	10,369,650	17.19
TOTAL	**2,085,256**	**3,705,171,350**	**30,931,090,841**	**8.35**

FORM - 25

Islamabad Electric Supply Company
Provision for Tax

Rs. Million

Sr. No.	Provision for Tax allowed	Actual tax paid during				
		2015-16	2016-17	2017-18	2018-19	2019-20
	Provision for Tax	-	-	-	-	-
		-	-	-	-	-

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2016-17 (07/2016- 06/2017)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units%	No. of Consumers As on 30/2016	Contracted Load	Load Factor	Description Code	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	325,861	3.77%	626,993					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	1,281,407	14.82%	226,878					10.50		10.60	-	0.10
	-		-									
101-300 Units	1,285,562	14.87%	1,013,581					12.50		12.70	-	0.20
	-											
301-700Units	324,736	3.76%	266,216					15.00		16.00	-	1.00
	-		-									
Above 700 Units	88,736	1.03%	17,636					17.50		19.00	-	1.50
			-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	115,004	1.33%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	510,413	5.90%	110,318	0.19				11.50		12.70	-	1.20
Temporary E-1 (i)	640	0.01%	1,605	0.00				17.50		18.00	-	0.50
Total Residential	**3,932,361**	**45.48%**	**2,263,227**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	290,907	3.36%	351,305	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	11,423	0.13%	74	55.99			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	104,665	1.21%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	473,958	5.48%	24,472	3672.93			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	13,245	0.15%	5,092	0.00				17.50		18.00	-	0.50
Total Commercial	**894,198**	**10%**	**380,944**	**3,729**								
Industrial		0%	-									
B1	3,560	0.04%	5,451	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	8,822	0.10%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	49,570	0.57%	6,562	692.57				11.50		12.70	-	1.20
B2	10,635	0.12%	511	31.78			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	44,808	0.52%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	359,758	4.16%	3,662	2701.68			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	24,328	0.28%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	431,687	4.99%	131	1526.68			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	90,233	1.04%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	749,830	8.67%	15	2478.17			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	10	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**1,773,241**	**20.51%**	**16,332**	**7,431**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	15	0.15				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	8,835	0.08%	178	19.91			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	13,410	0.16%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	64,388	0.74%	531	294.69			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	98,092	1.13%	66	337.46			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	65,557	0.76%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	332,675	3.85%	132	1482.22			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20	-	15.00	-	0.80
Time of Use (TOU) - Peak	43,060	0.50%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	205,644	2.38%	12	783.83			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**829,689**	**9.60%**	**936**	**2,918**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	3,032	0.04%	599	0.00				14.50		15.25	-	0.75
D2 Agricultuel Tube-wells	5,186	0.06%	4,378	240.38			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	14,136	0.16%	-	1.38			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	76,836	0.89%	3,913	555.00			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**99,190**	**1.15%**	**8,891**	**797**								
Public Lighting G	80,152	0.93%	1,817	-				15.00		17.00	-	2.00
Residential Colonies H	4,398	0.05%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	578,813	6.69%	64	2,099			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	82566.14269	0.95%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	371,713	4.30%	50	1,879			360	11	360.00	13		
Rawat Lab K (B)	339	0.00%	2	17				15.00		17.00	-	2.00
Railway TractianTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**8,648,680**	**100%**	**2,672,306**	**18,670**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2016-17 (07/2016- 06/2017)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	325,861	3.77%	626,993	0		0.00%	-	1,303,445	-	1,303,445	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	1,281,407	14.82%	226,878	0.00		0.00%	-	13,454,777	-	13,582,918	-	128,140.73
	0						-	-	-	-	-	0.00
101-300 Units	1,285,562	14.87%	1,013,581	0.00		0.00%	-	16,069,529	-	16,326,642	-	257,112.47
	0						-	-	-	-	-	0.00
301-700Units	324,736	3.76%	266,216	0.00		0.00%	-	4,871,045	-	5,195,782	-	324,736.35
	0						-	-	-	-	-	0.00
Above 700 Units	88,736	1.03%	17,836	0.00		0.00%	-	1,552,888	-	1,685,993	-	133,104.72
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	115,004	1.33%	-	0.00		0.00%	-	2,012,568	-	2,185,074	-	172,505.82
Time of Use (TOU) - Off-Peak	510,413	5.90%	110,318	0.19		0.00%	-	5,869,748	-	6,482,243	-	612,495.44
Temporary E-1 (I)	640	0.01%	1,605	0.00		0.00%	-	11,205	-	11,525	-	320.15
Total Residential	**3,932,361**	**45.48%**	**2,263,227**	**0.19**			**-**	**45,145,206**	**-**	**46,773,622**	**-**	**1,628,415.68**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	290,907	3.36%	351,305	0.00		0.00%	-	5,090,868	-	5,527,228	-	436,360.09
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	11,423	0.13%	74	55.99		0.00%	22,396	171,348	22,397.58	194,194	-	22,846.41
Time of Use (TOU) - Peak (A-2)	104,665	1.21%	-	0.00		0.00%	-	1,831,646	-	1,988,644	-	156,998.23
Time of Use (TOU) - Off-Peak (Temp)	473,958	5.48%	24,472	3672.93		0.00%	1,469,171	5,450,512	1,469,171.23	6,019,261	-	568,749.05
Temporary E-1 (II)	13,245	0.15%	5,092	0.00		0.00%	-	231,783	-	238,405	-	6,622.36
Total Commercial	**894,198**	**10.34%**	**380,944**	**3728.92**			**1,491,569**	**12,776,156**	**1,491,569**	**13,967,733**	**-**	**1,191,576.15**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	3,560	0.04%	5,451	0.00		0.00%	-	51,626	-	51,626	-	0.00
B1 - TOU (Peak)	8,822	0.10%	-	0.00		0.00%	-	154,381	-	167,613	-	13,232.62
B1 - TOU (Off-peak)	49,570	0.57%	8,562	692.57		0.00%	-	570,057	-	629,541	-	59,484.20
B2	10,635	0.12%	511	31.76		0.00%	12,712	148,884	12,712.38	159,519	-	10,634.60
B2 - TOU (Peak)	44,608	0.52%	-	0.00		0.00%	-	784,140	-	851,352	-	67,211.99
B2 - TOU (Off-peak)	359,758	4.16%	3,662	2701.68		0.00%	1,080,674	4,085,268	1,080,673.68	4,532,953	-	467,685.64
B3 - TOU (Peak)	24,328	0.28%	-	0.00		0.00%	-	425,740	-	462,232	-	36,491.97
B3 - TOU (Off-peak)	431,687	4.99%	131	1526.68		0.00%	580,140	4,834,891	580,139.71	5,396,084	-	561,192.71
B4 - TOU (Peak)	90,233	1.04%	-	0.00		0.00%	-	1,579,081	-	1,714,431	-	135,349.79
B4 - TOU (Off-peak)	749,830	8.67%	15	2478.17		0.00%	892,142	8,323,113	892,142.22	9,297,892	-	974,779.04
Temporary E-2 (I)	10	0.00%	3	0.00		0.00%	-	149	-	154	-	5.12
Total Industrial	**1,773,241**	**20.51%**	**16,336**	**7430.90**			**2,565,668**	**20,937,329**	**2,565,668**	**23,263,396**	**-**	**2,326,067.69**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	15	0.15		0.00%	-	413	-	427	-	13.76
C1(b) Supply at 400 Volts -exceeding 5 kW	6,835	0.08%	176	19.91		0.00%	7,964	99,109	7,963.79	102,527	-	3,417.55
Time of Use (TOU) - Peak	13,410	0.16%	-	0.00		0.00%	-	234,674	-	254,789	-	20,114.96
Time of Use (TOU) - Off-Peak	64,388	0.74%	531	294.69		0.00%	117,876	740,460	117,875.68	817,725	-	77,265.36
C2 Supply at 11 kV	98,092	1.13%	66	337.46		0.00%	128,236	1,402,716	128,236.08	1,471,381	-	68,664.43
Time of Use (TOU) - Peak	65,557	0.76%	-	0.00		0.00%	-	1,147,241	-	1,245,576	-	98,334.98
Time of Use (TOU) - Off-Peak	332,575	3.85%	132	1482.22		0.00%	563,243	3,759,228	563,242.97	4,191,705	-	432,477.51
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	43,060	0.50%	-	0.00		0.00%	-	753,556	-	818,146	-	64,590.49
Time of Use (TOU) - Off-Peak	205,644	2.38%	12	783.83		0.00%	282,179	2,303,216	282,179.50	2,570,553	-	267,337.54
Total Single Point Supply	**829,589**	**9.60%**	**932**	**2918.26**			**1,099,498**	**10,440,613**	**1,099,498**	**11,472,829**	**-**	**1,032,218.58**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	3,032	0.04%	599	0.00		0.00%	-	43,965	-	46,239	-	2,274.04
D2 Agricultual Tube-wells	5,186	0.06%	4,378	240.38		0.00%	48,076	72,609	48,075.60	77,795	-	5,186.32
Time of Use (TOU) - Peak D-2	14,136	0.16%	-	1.38		0.00%	276	247,374	275.81	268,577	-	21,203.46
Time of Use (TOU) - Off-Peak D2	76,836	0.89%	3,913	555.00		0.00%	111,000	860,567	111,000.10	945,087	-	84,519.93
Total Agricultural	**99,190**	**1.15%**	**8,890**	**796.76**			**159,351**	**1,224,514**	**159,351**	**1,337,697**	**-**	**113,183.76**
Public Lighting G	80,152	0.93%	1,817	0.00		0.00%	-	1,202,276	-	1,362,579	-	160,303.46
Residential Colonies H	4,398	0.05%	43	0.00		0.00%	-	65,973	-	74,769	-	8,796.37
Special Contracts - Tariff K (AJK)	578,813	6.69%	84	2099.23		0.00%	755,722	8,323,338	755,722.13	8,323,338	-	0.00
Time of Use (TOU) - Peak	82,566	0.95%	-	0.00		0.00%	-	1,444,907	-	1,568,757	-	123,849.21
Time of Use (TOU) - Off-Peak	371,713	4.30%	50	1678.79		0.00%	604,364	4,163,180	604,364.17	4,646,407	-	483,226.29
Rawat Lab K (B)	339	0.00%	2	17.45		0.00%	-	5,087	-	5,765	-	678.25
Railway TractionTraction - I	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**8,646,560**	**100%**	**2,672,305**	**18670.49**			**6,676,172**	**105,728,579**	**6,676,172**	**112,796,892**	**-**	**7,068,313**

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2016

(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		Increase / Decrease	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	20,663	2.33%	590,047	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	108,939	12.28%	237,949	-				11.00		10.60	-	-0.40
	-		-	-								
101-300 Units	166,959	18.82%	922,170	-				15.00		12.70	-	-2.30
	-			-								
301-700Units	58,638	6.61%	297,817	-				17.00		16.00	-	-1.00
	-		-	-								
Above 700 Units	12,387	1.40%	34,462	-				18.00		19.00	-	1.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	13,945	1.57%	-	-				18.00		19.00	-	1.00
Time of Use (TOU) - Off-Peak	66,472	7.49%	106,330	0				12.50		12.70	-	0.20
Temporary E-1 (i)	47	0.01%	1,508	-				18.00		18.00	-	0.00
Total Residential	**448,051**	**50.51%**	**2,190,283**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	30,683	3.46%	342,797	-				18		19	-	1.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,161	0.13%	76	7			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	10,077	1.14%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak (Temp)	49,267	5.55%	23,438	477			400.00	12.50	400.00	12.70	-	0.20
Temporary E-1 (ii)	1,411	0.16%	4,794	-				18.00		18.00	-	0.00
Total Commercial	**92,599**	**10%**	**371,105**	**484**								
Industrial	-	0%	-	-								
B1	305	0.03%	5,419	-				14.50		14.50	-	0.00
B1- TOU (Peak)	784	0.09%	-	-				18.00		19.00	-	1.00
B1 - TOU (Off-peak)	4,615	0.52%	6,234	68				12.50		12.70	-	0.20
B2	1,000	0.11%	514	4			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,834	0.43%	-	-			400.00	18.00	400.00	19.00	-	1.00
B2 - TOU (Off-peek)	31,930	3.60%	3,510	278			400.00	12.30	400.00	12.60	-	0.30
B3 - TOU (Peak)	850	0.10%	-	-			380.00	18.00	380.00	19.00	-	1.00
B3 - TOU (Off-peak)	36,820	4.13%	127	167			380.00	12.20	380.00	12.50	-	0.30
B4 - TOU (Peak)	9,006	1.02%	-	-			360.00	18.00	360.00	19.00	-	1.00
B4 - TOU (Off-Peak)	69,302		15	242			360.00	12.10	360.00	12.40	-	0.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**158,249**	**17.84%**	**15,820**	**759**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	635	0.07%	185	3			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,155	0.13%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	5,794	0.65%	516	32			400.00	12.50	400.00	12.70	-	0.20
C2 Supply at 11 kV	10,201	1.15%	68	41			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,534	0.74%	-	-			380.00	18.00	380.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	36,543	4.12%	129	175			380.00	12.30	380.00	12.60	-	0.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00	-	15.00
Time of Use (TOU) - Peak	4,427	0.50%	-	-			360.00	18.00	360.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	23,001	2.59%	11	102			360.00	12.20	360.00	12.50	-	0.30
Total Single Point Supply	**88,282**	**9.95%**	**928**	**354**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	214	0.02%	602	-				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	715	0.08%	4,376	24			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,274	0.14%	-	0			200.00	18.00	200.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak D2	6,723	0.76%	3,775	56			200.00	12.50	200.00	12.30	-	-0.20
Total Agricultural	**8,926**	**1.01%**	**8,753**	**80**								
Public Lighting G	6,642	0.75%	1,802	-				15.00		17.00	-	2.00
Residential Colonies H	389	0.04%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	49,312	5.56%	72	217			360.00	12.22	360.00	14.38	-	2.16
Time of Use (TOU) - Peak	7,768	0.88%	-	-			360	18.00	360.00	19		1.00
Time of Use (TOU) - Off-Peak	26,746	3.02%	42	160			360	12.20	360.00	13		0.30
Rawat Lab K (8)	29	0.00%	2	5				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**886,974**	**100%**	**2,588,351**	**2,059**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	20,663	2.33%	590,047	-		0.00%	-	82,654	-	82,654	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	108,939	12.28%	237,949	-		0.00%	-	1,198,330	-	1,154,754	-	-43,575.63
	0						-	-	-	-	-	0.00
101-300 Units	166,959	18.82%	922,170	-		0.00%	-	2,504,383	-	2,120,377	-	-384,005.36
	0						-	-	-	-	-	0.00
301-700Units	58,638	6.61%	297,817	-		0.00%	-	996,842	-	938,204	-	-58,637.76
	0						-	-	-	-	-	0.00
Above 700 Units	12,387	1.40%	34,462	-		0.00%	-	222,972	-	235,360	-	12,387.34
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,945	1.57%	-	-		0.00%	-	251,003	-	264,948	-	13,944.61
Time of Use (TOU) - Off-Peak	66,472	7.49%	106,330	0		0.00%	-	830,904	-	844,199	-	13,294.47
Temparary E-1 (i)	47	0.01%	1,508	-		0.00%	-	855	-	855	-	0.00
Total Residential	**448,051**	**50.51%**	**2,190,283**	**0**			-	**6,087,942**	-	**5,641,350**	-	**-446,592.33**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Cammercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	30,683	3.46%	342,797	-		0.00%	-	552,292	-	582,975	-	30,682.92
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,161	0.13%	76	7		0.00%	2,735	18,577	2,735.19	19,738	-	1,161.07
Time of Use (TOU) - Peak (A-2)	10,077	1.14%	-	-		0.00%	-	181,391	-	191,468	-	10,077.26
Time of Use (TOU) - Off-Peak (Temp)	49,267	5.55%	23,438	477		0.00%	190,921	615,841	190,920.61	625,695	-	9,853.46
Temporary E-1 (ii)	1,411	0.16%	4,794	-		0.00%	-	25,395	-	25,395	-	0.00
Total Commercial	**92,599**	**10.44%**	**371,105**	**484**			**193,656**	**1,393,496**	**193,656**	**1,445,271**	-	**51,774.70**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	305	0.03%	5,419	-		0.00%	-	4,419	-	4,419	-	0.00
B1 - TOU (Peak)	784	0.09%	-	-		0.00%	-	14,107	-	14,891	-	783.74
B1 - TOU (Off-peak)	4,615	0.52%	6,234	68		0.00%	-	57,693	-	58,616	-	923.08
B2	1,000	0.11%	514	4		0.00%	1,649	13,999	1,648.52	14,999	-	999.91
B2 - TOU (Peak)	3,834	0.43%	-	-		0.00%	-	69,011	-	72,845	-	3,833.95
B2 - TOU (Off-peak)	31,930	3.60%	3,510	278		0.00%	111,362	392,743	111,381.86	402,322	-	9,579.09
B3 - TOU (Peak)	850	0.10%	-	-		0.00%	-	15,295	-	16,145	-	849.75
B3 - TOU (Off-peak)	36,620	4.13%	127	167		0.00%	63,469	446,768	63,468.92	457,754	-	10,986.09
B4 - TOU (Peak)	9,008	1.02%	-	-		0.00%	-	162,143	-	171,151	-	9,007.95
B4 - TOU (Off-peak)	69,302	7.81%	15	242		0.00%	86,960	838,557	86,960.18	859,348	-	20,790.68
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	10	-	10	-	0.35
Total Industrial	**158,249**	**17.84%**	**15,824**	**759**			**263,459**	**2,014,744**	**263,459**	**2,072,499**	-	**57,754.58**
Bulk		0.00%		-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0		0.00%	-	33	-	35	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	635	0.07%	185	3		0.00%	1,188	9,207	1,188.10	9,524	-	1.11
Time of Use (TOU) - Peak	1,155	0.13%	-	-		0.00%	-	20,787	-	21,942	-	317.47
Time of Use (TOU) - Off-Peak	5,784	0.65%	518	32		0.00%	12,968	72,296	12,967.87	73,453	-	1,154.84
C2 Supply at 11 kV	10,201	1.15%	68	41		0.00%	15,457	145,881	15,457.43	153,022	-	1,156.73
Time of Use (TOU) - Peak	6,534	0.74%	-	-		0.00%	-	117,619	-	124,153	-	7,141.01
Time of Use (TOU) - Off-Peak	36,543	4.12%	129	175		0.00%	66,660	449,480	66,679.61	460,443	-	8,534.39
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	10,962.93
Time of Use (TOU) - Peak	4,427	0.50%	-	-		0.00%	-	79,680	-	84,107	-	0.00
Time of Use (TOU) - Off-Peak	23,001	2.59%	11	102		0.00%	36,873	280,610	36,872.80	287,511	-	4,426.66
Total Single Point Supply	**88,282**	**9.95%**	**924**	**354**			**133,166**	**1,175,593**	**133,166**	**1,214,189**	-	**8,900.25**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	**38,595.41**
01 Scarp	214	0.02%	602	-		0.00%	-	3,109	-	3,270	-	0.00
02 Agricultual Tube-wells	715	0.08%	4,376	24		0.00%	4,770	10,016	4,769.81	10,731	-	160.83
Time of Use (TOU) - Peak D-2	1,274	0.14%	-	0		0.00%	42	22,925	42.17	24,198	-	715.41
Time of Use (TOU) - Off-Peak D2	6,723	0.76%	3,775	56		0.00%	11,170	84,037	11,170.42	82,693	-	1,273.80
Total Agricultural	**8,926**	**1.01%**	**8,753**	**80**			**15,982**	**120,087**	**15,982**	**120,892**	-	-1,344.59
Public Lighting G	6,642	0.75%	1,802	-		0.00%	-	99,631	-	112,915	-	**805.25**
Residential Colonies H	369	0.04%	43	-		0.00%	-	5,542	-	6,281	-	13,284.10
Special Contracts - Tariff K (AJK)	49,312	5.56%	72	217		0.00%	78,242	602,589	78,241.75	709,102	-	736.91
Time of Use (TOU) - Peak	7,768	0.88%	-	-		0.00%	-	139,824	-	147,591	-	106,513.28
Time of Use (TOU) - Off-Peak	26,746	3.02%	42	160		0.00%	57,743	326,295	57,742.67	334,319	-	7,767.97
Rawat Lab K (B)	29	0.00%	2	5		0.00%	-	439	-	496	-	8,023.66
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	58.59
Co-Ganration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**886,974**	**100%**	**2,588,851**	**2,059**			**742,248**	**11,966,183**	**742,248**	**11,804,907**	-	**(161,276)**

12,547,155

-161,275.89

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2016

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	18,762	1.92%	547,169	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	97,849	10.03%	163,759	0.00				11.00		10.60	-	-0.40
	-		-	0.00								
101-300 Units	217,214	22.26%	868,370	0.00				15.00		12.70	-	-2.30
	-			0.00								
301-700Units	96,543	9.89%	448,853	0.00				17.00		16.00	-	-1.00
	-		-	0.00								
Above 700 Units	19,355	1.98%	59,589	0.00				18.00		19.00	-	1.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	16,394	1.68%	-	0.00				18.00		19.00	-	1.00
Time of Use (TOU) - Off-Peak	75,122	7.70%	106,714	0.01				12.50		12.70	-	0.20
Temporary E-1 (i)	53	0.01%	1,506	0.00				18.00		18.00	-	0.00
Total Residential	**541,292**	**55.46%**	**2,195,960**	**0**							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	34,205	3.50%	343,423	0.00				18		19	-	1.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	1,148	0.12%	76	6.73			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	11,181	1.15%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak (Temp)	53,184	5.45%	23,513	408.50			400.00	12.50	400.00	12.70	-	0.20
Temporary E-1 (ii)	1,323	0.14%	4,847	0.00				18.00		18.00	-	0.00
Total Commercial	**101,041**	**10%**	**371,860**	**415**								
Industrial	-	0%	-	0.00								
B1	411	0.04%	5,429	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	816	0.08%	-	0.00				18.00		19.00	-	1.00
B1 - TOU (Off-peak)	4,425	0.45%	6,241	60.56				12.50		12.70	-	0.20
B2	889	0.09%	513	3.68			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,675	0.38%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
B2 - TOU (Off-peak)	29,435	3.02%	3,530	255.38			400.00	12.30	400.00	12.60	-	0.30
B3 - TOU (Peak)	1,269	0.13%	-	0.00			380.00	18.00	380.00	19.00	-	1.00
B3 - TOU (Off-peak)	29,734	3.05%	129	140.62			380.00	12.20	380.00	12.50	-	0.30
B4 - TOU (Peak)	4,234	0.43%	-	0.00			360.00	18.00	360.00	19.00	-	1.00
B4 - TOU (Off-Peak)	46,809		15	182.36			360.00	12.10	360.00	12.40	-	0.30
Temporary E-2 (i)	1	0.00%	4	0.00				14.50		15.00	-	0.50
Total Industrial	**121,699**	**12.47%**	**15,857**	**643**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.02				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	596	0.06%	185	2.35			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,429	0.15%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	6,791	0.70%	516	36.45			400.00	12.50	400.00	12.70	-	0.20
C2 Supply at 11 kV	11,365	1.16%	67	38.77			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,414	0.66%	-	0.00			380.00	18.00	380.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	35,437	3.63%	130	160.40			380.00	12.30	380.00	12.60	-	0.30
C3 Supply above 11 kV	-	0.00%	-	0.00						15.00	-	15.00
Time of Use (TOU) - Peak	4,504	0.46%	-	0.00			360.00	18.00	360.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	22,765	2.33%	11	96.70			360.00	12.20	360.00	12.50	-	0.30
Total Single Point Supply	**89,304**	**9.15%**	**928**	**335**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	273	0.03%	602	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	611	0.06%	4,376	21.44			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,414	0.14%	-	0.17			200.00	18.00	200.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak D2	7,537	0.77%	3,761	49.50			200.00	12.50	200.00	12.30	-	-0.20
Total Agricultural	**9,835**	**1.01%**	**8,750**	**71**								
Public Lighting G	7,028	0.72%	1,802	-				15.00		17.00	-	2.00
Residential Colonies H	496	0.05%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	62,687	6.42%	72	202			360.00	12.22	360.00	14.38	-	2.16
Time of Use (TOU) - Peak	8,400	0.86%	-	-			360	18.00	360.00	19		
Time of Use (TOU) - Off-Peak	34,132	3.50%	42	136			360	12.20	360.00	13		
Rawat Lab K (B)	25	0.00%	2	4				15.00		17.00	-	2.00
Railway TractionTraction - I	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**975,938**	**100%**	**2,595,326**	**1,806**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	18,762	1.92%	547,169	0		0.00%	-	75,048	-	75,048	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	97,849	10.03%	163,759	0.00		0.00%	-	1,076,338	-	1,037,199	-	-39,139.57
	0						-	-	-	-	-	0.00
101-300 Units	217,214	22.26%	868,370	0.00		0.00%	-	3,256,209	-	2,758,617	-	-499,591.99
	0						-	-	-	-	-	0.00
301-700Units	96,543	9.89%	448,653	0.00		0.00%	-	1,641,230	-	1,544,687	-	-96,542.94
	0						-	-	-	-	-	0.00
Above 700 Units	19,355	1.98%	59,589	0.00		0.00%	-	348,383	-	367,738	-	19,354.61
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	16,394	1.68%	-	0.00		0.00%	-	295,091	-	311,485	-	16,393.96
Time of Use (TOU) - Off-Peak	75,122	7.70%	106,714	0.01		0.00%	-	939,028	-	954,053	-	15,024.45
Temporary E-1 (i)	53	0.01%	1,506	0.00		0.00%	-	957	-	957	-	0.00
Total Residential	**541,292**	**55.46%**	**2,195,960**	**0.01**			-	**7,634,285**	-	**7,049,783**	-	**-584,501.48**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	34,205	3.50%	343,423	0.00		0.00%	-	615,692	-	649,897	-	34,205.09
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,148	0.12%	76	6.73		0.00%	2,692	18,365	2,691.92	19,513	-	1,147.82
Time of Use (TOU) - Peak (A-2)	11,161	1.15%	-	0.00		0.00%	-	201,254	-	212,435	-	11,180.80
Time of Use (TOU) - Off-Peak (Temp)	53,184	5.45%	23,513	408.50		0.00%	163,398	664,802	163,398.44	675,439	-	10,636.83
Temporary E-1 (ii)	1,323	0.14%	4,847	0.00		0.00%	-	23,811	-	23,811	-	0.00
Total Commercial	**101,041**	**10.35%**	**371,860**	**415.23**			**166,090**	**1,523,924**	**166,090**	**1,581,095**	-	**57,170.53**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	411	0.04%	5,429	0.00		0.00%	-	5,958	-	5,958	-	0.00
B1 - TOU (Peak)	818	0.08%	-	0.00		0.00%	-	14,697	-	15,513	-	816.48
B1 - TOU (Off-peak)	4,425	0.45%	6,241	60.56		0.00%	-	55,317	-	56,202	-	885.08
B2	889	0.09%	513	3.66		0.00%	1,473	12,452	1,473.02	13,341	-	889.39
B2 - TOU (Peak)	3,675	0.38%	-	0.00		0.00%	-	66,151	-	89,826	-	3,675.07
B2 - TOU (Off-peak)	29,435	3.02%	3,530	255.38		0.00%	102,151	362,055	102,150.75	370,686	-	8,830.62
B3 - TOU (Peak)	1,269	0.13%	-	0.00		0.00%	-	22,835	-	24,104	-	1,266.63
B3 - TOU (Off-peak)	29,734	3.05%	129	140.62		0.00%	53,435	362,758	53,435.02	371,678	-	8,920.28
B4 - TOU (Peak)	4,234	0.43%	-	0.00		0.00%	-	76,204	-	80,438	-	4,233.56
B4 - TOU (Off-peak)	46,809	4.80%	15	182.36		0.00%	65,651	566,386	65,650.61	580,428	-	14,042.62
Temporary E-2 (i)	1	0.00%	4	0.00		0.00%	-	10	-	10	-	0.34
Total Industrial	**121,699**	**12.47%**	**15,861**	**642.60**			**222,709**	**1,544,823**	**222,709**	**1,588,386**	-	**43,562.07**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.02		0.00%	-	33	-	34	-	1.10
C1(b) Supply at 400 Volts -exceeding 5 kW	596	0.06%	165	2.35		0.00%	938	8,640	938.12	8,938	-	297.93
Time of Use (TOU) - Peak	1,429	0.15%	-	0.00		0.00%	-	25,729	-	27,158	-	1,429.39
Time of Use (TOU) - Off-Peak	6,791	0.70%	516	36.45		0.00%	14,580	84,893	14,579.60	86,251	-	1,358.29
C2 Supply at 11 kV	11,365	1.16%	67	38.77		0.00%	14,733	162,521	14,733.07	170,477	-	7,955.58
Time of Use (TOU) - Peak	6,414	0.66%	-	0.00		0.00%	-	115,455	-	121,870	-	6,414.19
Time of Use (TOU) - Off-Peak	35,437	3.63%	130	160.40		0.00%	60,950	435,879	60,950.31	446,511	-	10,631.20
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,504	0.46%	-	0.00		0.00%	-	61,073	-	65,577	-	4,504.07
Time of Use (TOU) - Off-Peak	22,765	2.33%	11	98.70		0.00%	34,814	277,732	34,813.66	284,561	-	6,829.47
Total Single Point Supply	**89,304**	**9.15%**	**924**	**334.88**			**126,015**	**1,191,956**	**126,015**	**1,231,377**	-	**39,421.22**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	273	0.03%	602	0.00		0.00%	-	3,964	-	4,169	-	205.02
D2 Agricultual Tube-wells	611	0.06%	4,376	21.44		0.00%	4,288	8,552	4,288.27	9,163	-	610.85
Time of Use (TOU) - Peak D-2	1,414	0.14%	-	0.17		0.00%	34	25,447	34.33	26,861	-	1,413.72
Time of Use (TOU) - Off-Peak D2	7,537	0.77%	3,781	49.50		0.00%	9,901	94,212	9,900.76	92,704	-	-1,507.39
Total Agricultural	**9,835**	**1.01%**	**8,760**	**71.12**			**14,223**	**132,174**	**14,223**	**132,897**	-	**722.21**
Public Lighting G	7,028	0.72%	1,802	0.00		0.00%	-	105,422	-	119,478	-	14,056.20
Residential Colonies H	496	0.05%	43	0.00		0.00%	-	7,433	-	8,424	-	991.03
Special Contracts - Tariff K (AJK)	62,687	6.42%	72	202.06		0.00%	72,750	766,036	72,749.56	901,440	-	135,404.10
Time of Use (TOU) - Peak	8,400	0.86%	-	0.00		0.00%	-	151,208	-	159,608	-	8,400.44
Time of Use (TOU) - Off-Peak	34,132	3.50%	42	135.68		0.00%	48,918	416,406	48,918.40	426,645	-	10,239.46
Rawat Lab K (B)	25	0.00%	2	4.09		0.00%	-	373	-	422	-	49.67
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**975,938**	**100%**	**2,595,326**	**1805.68**			**650,706**	**13,474,039**	**650,706**	**13,199,554**	-	**(274,485)**

-274,484.53

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2016

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NERA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	18,907	2.21%	556,520	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	116,226	13.61%	225,288	-				11.00		10.60	-	-0.40
	-		-	-								
101-300 Units	175,682	20.57%	1,001,116	-				15.00		12.70	-	-2.30
	-		-	-								
301-700Units	43,854	5.13%	291,897	-				17.00		16.00	-	-1.00
	-		-	-								
Above 700 Units	9,348	1.09%	20,385	-				18.00		19.00	-	1.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	11,789	1.38%	-	-				18.00		19.00	-	1.00
Time of Use (TOU) - Off-Peak	54,814	6.42%	107,032	0.00				12.50		12.70	-	0.20
Temporary E-1 (i)	46	0.01%	1,518	-				18.00		18.00	-	0.00
Total Residential	**430,663**	**50.42%**	**2,203,755**	**0.00**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	30,086	3.52%	344,363	-				18		19	-	1.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,157	0.14%	77	5.07			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	11,069	1.30%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak (Temp)	50,945	5.96%	23,602	363.50			400.00	12.50	400.00	12.70	-	0.20
Temporary E-1 (ii)	1,241	0.15%	4,875	-				18.00		18.00	-	0.00
Total Commercial	**94,499**	**11%**	**372,918**	**368.57**								
Industrial	-	0%	-	-								
B1	334	0.04%	5,431	-				14.50		14.50	-	0.00
B1- TOU (Peak)	752	0.09%	-	-				18.00		19.00	-	1.00
B1 - TOU (Off-peak)	4,506	0.53%	6,261	54.59				12.50		12.70	-	0.20
B2	884	0.10%	514	2.45			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,823	0.42%	-	-			400.00	18.00	400.00	19.00	-	1.00
B2 - TOU (Off-peak)	31,382	3.87%	3,550	212.73			400.00	12.30	400.00	12.60	-	0.30
B3 - TOU (Peak)	1,752	0.21%	-	-			380.00	18.00	380.00	19.00	-	1.00
B3 - TOU (Off-peak)	35,800	4.19%	129	124.36			380.00	12.20	380.00	12.50	-	0.30
B4 - TOU (Peak)	4,601	0.54%	-	-			360.00	18.00	360.00	19.00	-	1.00
B4 - TOU (Off-Peak)	45,637		15	151.31			360.00	12.10	360.00	12.40	-	0.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**129,271**	**15.14%**	**15,901**	**545.45**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.02				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,868	0.22%	185	1.87			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,352	0.16%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	6,548	0.77%	517	36.00			400.00	12.50	400.00	12.70	-	0.20
C2 Supply at 11 kV	10,110	1.18%	67	26.88			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,264	0.73%	-	-			380.00	18.00	380.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	34,163	4.00%	129	138.56			380.00	12.30	380.00	12.60	-	0.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00	-	15.00
Time of Use (TOU) - Peak	4,149	0.49%	-	-			360.00	18.00	360.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	20,621	2.41%	11	76.51			360.00	12.20	360.00	12.50	-	0.30
Total Single Point Supply	**85,076**	**9.96%**	**927**	**279.84**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	244	0.03%	602	-				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	418	0.05%	4,376	16.62			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,289	0.15%	-	0.10			200.00	18.00	200.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak D2	8,688	0.78%	3,792	41.14			200.00	12.50	200.00	12.30	-	-0.20
Total Agricultural	**8,638**	**1.01%**	**8,771**	**59.87**								
Public Lighting G	6,156	0.72%	1,805	-				15.00		17.00	-	2.00
Residential Colonies H	503	0.06%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	58,843	6.89%	72	178.83			360.00	12.22	360.00	14.38	-	2.16
Time of Use (TOU) - Peak	7,590	0.89%	-	-			360	18.00	360.00	19		
Time of Use (TOU) - Off-Peak	32,817	3.84%	42	122.07			360	12.20	360.00	13		
Rawat Lab K (B)	20	0.00%	2	0.89				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**854,077**	**100%**	**2,604,236**	**1,555.62**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	18,907	2.21%	556,520	0		0.00%	-	75,627	-	75,627	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	116,226	13.61%	225,288	0.00		0.00%	-	1,278,490	-	1,231,999	-	-46,490.55
	0						-	-	-	-	-	0.00
101-300 Units	175,682	20.57%	1,001,116	0.00		0.00%	-	2,635,228	-	2,231,160	-	-404,068.34
	0						-	-	-	-	-	0.00
301-700Units	43,854	5.13%	291,897	0.00		0.00%	-	745,510	-	701,657	-	-43,853.54
	0						-	-	-	-	-	0.00
Above 700 Units	9,346	1.09%	20,385	0.00		0.00%	-	168,232	-	177,578	-	9,346.23
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,789	1.38%	-	0.00		0.00%	-	212,196	-	223,985	-	11,788.68
Time of Use (TOU) - Off-Peak	54,814	6.42%	107,032	0.00		0.00%	-	685,175	-	696,138	-	10,962.81
Temporary E-1 (i)	46	0.01%	1,518	0.00		0.00%	-	828	-	828	-	0.00
Total Residential	**430,863**	**50.42%**	**2,203,755**	**0.00**			-	**5,801,287**	-	**5,338,973**	-	**-462,314.71**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	30,086	3.52%	344,363	0.00		0.00%	-	541,550	-	571,636	-	30,086.12
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,157	0.14%	77	5.07		0.00%	2,028	18,517	2,027.82	19,674	-	1,157.30
Time of Use (TOU) - Peak (A-2)	11,069	1.30%	-	0.00		0.00%	-	199,245	-	210,314	-	11,069.15
Time of Use (TOU) - Off-Peak (Temp)	50,946	5.96%	23,602	363.50		0.00%	145,401	636,820	145,400.79	647,009	-	10,189.12
Temporary E-1 (ii)	1,241	0.15%	4,875	0.00		0.00%	-	22,341	-	22,341	-	0.00
Total Commercial	**94,499**	**11.06%**	**372,918**	**368.57**			**147,429**	**1,418,472**	**147,429**	**1,470,974**	-	**52,501.69**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	334	0.04%	5,431	0.00		0.00%	-	4,845	-	4,845	-	0.00
B1 - TOU (Peak)	752	0.09%	-	0.00		0.00%	-	13,527	-	14,279	-	751.53
B1 - TOU (Off-peak)	4,506	0.53%	6,261	54.59		0.00%	-	56,328	-	57,227	-	901.21
B2	884	0.10%	514	2.45		0.00%	931	12,375	981.20	13,259	-	883.96
B2 - TOU (Peak)	3,823	0.42%	-	0.00		0.00%	-	65,210	-	68,833	-	3,622.81
B2 - TOU (Off-peak)	31,382	3.67%	3,550	212.73		0.00%	85,094	388,005	85,093.81	395,419	-	9,414.75
B3 - TOU (Peak)	1,752	0.21%	-	0.00		0.00%	-	31,529	-	33,280	-	1,751.59
B3 - TOU (Off-peak)	35,800	4.19%	129	124.36		0.00%	47,258	436,753	47,257.71	447,498	-	10,739.95
B4 - TOU (Peak)	4,601	0.54%	-	0.00		0.00%	-	82,826	-	87,427	-	4,601.44
B4 - TOU (Off-peak)	45,837	5.34%	15	151.31		0.00%	54,472	552,203	54,471.55	565,893	-	13,690.97
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	10	-	10	-	0.33
Total Industrial	**129,271**	**15.14%**	**16,905**	**545.45**			**187,804**	**1,641,613**	**187,804**	**1,687,972**	-	**46,358.54**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.02		0.00%	-	27	-	28	-	0.90
C1(b) Supply at 400 Volts -exceeding 5 kW	1,868	0.22%	165	1.87		0.00%	747	27,085	746.69	28,019	-	933.97
Time of Use (TOU) - Peak	1,352	0.16%	-	0.00		0.00%	-	24,338	-	25,690	-	1,352.09
Time of Use (TOU) - Off-Peak	6,548	0.77%	517	36.00		0.00%	14,399	81,844	14,399.42	83,153	-	1,309.50
C2 Supply at 11 kV	10,110	1.18%	67	26.88		0.00%	10,216	144,568	10,215.94	151,644	-	7,076.74
Time of Use (TOU) - Peak	6,264	0.73%	-	0.00		0.00%	-	112,757	-	119,022	-	6,264.30
Time of Use (TOU) - Off-Peak	34,163	4.00%	129	138.56		0.00%	52,652	420,208	52,652.30	430,457	-	10,248.97
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,149	0.49%	-	0.00		0.00%	-	74,685	-	78,834	-	4,149.15
Time of Use (TOU) - Off-Peak	20,821	2.41%	11	76.51		0.00%	27,545	251,570	27,544.96	257,756	-	6,186.15
Total Single Point Supply	**85,078**	**9.96%**	**924**	**279.84**			**105,559**	**1,137,081**	**105,559**	**1,174,603**	-	**37,521.77**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	244	0.03%	602	0.00		0.00%	-	3,538	-	3,721	-	182.98
D2 Agricultual Tube-wells	418	0.05%	4,376	18.62		0.00%	3,724	5,846	3,724.43	6,263	-	417.55
Time of Use (TOU) - Peak D-2	1,289	0.15%	-	0.10		0.00%	20	23,200	20.02	24,489	-	1,288.87
Time of Use (TOU) - Off-Peak D2	6,688	0.78%	3,792	41.14		0.00%	8,229	83,594	8,228.63	82,257	-	-1,337.51
Total Agricultural	**8,638**	**1.01%**	**8,771**	**59.87**			**11,973**	**116,177**	**11,973**	**116,729**	-	**551.89**
Public Lighting G	6,156	0.72%	1,805	0.00		0.00%	-	92,340	-	104,652	-	12,311.98
Residential Colonies H	503	0.06%	43	0.00		0.00%	-	7,549	-	8,555	-	1,006.49
Special Contracts - Tariff K (AJK)	58,643	6.89%	72	178.83		0.00%	64,380	719,060	64,379.70	846,160	-	127,100.57
Time of Use (TOU) - Peak	7,590	0.89%	-	0.00		0.00%	-	136,612	-	144,202	-	7,589.56
Time of Use (TOU) - Off-Peak	32,817	3.84%	42	122.07		0.00%	43,943	400,362	43,943.45	410,207	-	9,844.97
Rawat Lab K (B)	20	0.00%	2	0.89		0.00%	-	306	-	346	-	40.76
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**854,077**	**100%**	**2,604,236**	**1556.52**			**561,088**	**11,470,860**	**561,088**	**11,303,373**	-	**(167,486)**

-167,486.49

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'16-Sep'16)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	58,332	2.15%	556,520					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	323,014	11.89%	225,288					11.00		10.60	-	-0.40
	-		-									
101-300 Units	559,855	20.61%	1,001,116					15.00		12.70	-	-2.30
	-											
301-700Units	199,034	7.33%	291,897					17.00		16.00	-	-1.00
	-		-									
Above 700 Units	41,088	1.51%	20,385					18.00		19.00	-	1.00
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	42,127	1.55%	-	-				18.00		19.00	-	1.00
Time of Use (TOU) - Off-Peak	196,409	7.23%	107,032	0				12.50		12.70	-	0.20
Temporary E-1 (i)	147	0.01%	1,518	-				18.00		18.00	-	0.00
Total Residential	**1,420,006**	**52.26%**	**2,203,755**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	94,974	3.50%	344,363	-				18		19	-	1.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,466	0.13%	77	19			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	32,327	1.19%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak (Temp)	153,397	5.65%	23,602	1,249			400.00	12.50	400.00	12.70	-	0.20
Temporary E-1 (ii)	3,975	0.15%	4,875	-				18.00		18.00	-	0.00
Total Commercial	**286,139**	**11%**	**372,918**	**1,268**								
Industrial		0%	-									
B1	1,050	0.04%	5,431	-				14.50		14.50	-	0.00
B1- TOU (Peak)	2,352	0.09%	-	-				18.00		19.00	-	1.00
B1 - TOU (Off-peak)	13,547	0.50%	8,261	183				12.50		12.70	-	0.20
B2	2,773	0.10%	514	10			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,132	0.41%	-	-			400.00	18.00	400.00	19.00	-	1.00
B2 - TOU (Off-peak)	92,748	3.41%	3,550	747			400.00	12.30	400.00	12.60	-	0.30
B3 - TOU (Peak)	3,870	0.14%	-	-			380.00	18.00	380.00	19.00	-	1.00
B3 - TOU (Off-peak)	102,154	3.76%	129	432			380.00	12.20	380.00	12.50	-	0.30
B4 - TOU (Peak)	17,843	0.66%	-	-			360.00	18.00	380.00	19.00	-	1.00
B4 - TOU (Off-Peak)	161,748		15	575			360.00	12.10	360.00	12.40	-	0.30
Temporary E-2 (i)	2	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**409,219**	**15.06%**	**15,901**	**1,947**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	15	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	3,099	0.11%	185	7			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,938	0.14%	-	-			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	19,123	0.70%	517	105			400.00	12.50	400.00	12.70	-	0.20
C2 Supply at 11 kV	31,876	1.17%	67	106			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	19,213	0.71%	-	-			380.00	18.00	380.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	106,144	3.91%	129	474			380.00	12.30	380.00	12.60	-	0.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00		15.00
Time of Use (TOU) - Peak	13,080	0.48%	-	-			360.00	18.00	360.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	66,366	2.44%	11	276			360.00	12.20	360.00	12.50	-	0.30
Total Single Point Supply	**262,663**	**9.67%**	**927**	**968**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	732	0.03%	802	-				14.50		15.25	-	0.75
02 Agricultual Tube-wells	1,744	0.06%	4,378	64			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,976	0.15%	-	0			200.00	18.00	200.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak D2	20,947	0.77%	3,792	146			200.00	12.50	200.00	12.30	-	-0.20
Total Agricultural	**27,399**	**1.01%**	**8,771**	**211**								
Public Lighting G	19,826	0.73%	1,805	-				15.00		17.00	-	2.00
Residential Colonies H	1,368	0.05%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	170,842	6.29%	72	598			360.00	12.22	360.00	14.38	-	2.18
Time of Use (TOU) - Peak	23,758	0.87%	-	-			360	18.00	360.00	19		
Time of Use (TOU) - Off-Peak	93,694	3.45%	42	418			360	12.20	360.00	13		
Rawat Lab K (B)	75	0.00%	2	10				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-									
Grand Total	**2,716,988**	**100%**	**2,604,236**	**5,421**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'16-Sep'16)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	58,332	2.15%	556,520	0		0.00%	-	233,328	-	233,328	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	323,014	11.89%	225,288	0.00		0.00%	-	3,553,158	-	3,423,952	-	-129,205.75
	0						-	-	-	-	-	0.00
101-300 Units	559,855	20.61%	1,001,116	0.00		0.00%	-	8,397,820	-	7,110,154	-	-1,287,665.89
	0						-	-	-	-	-	0.00
301-700Units	199,034	7.33%	291,897	0.00		0.00%	-	3,383,582	-	3,184,548	-	-199,034.24
	0						-	-	-	-	-	0.00
Above 700 Units	41,088	1.51%	20,385	0.00		0.00%	-	739,587	-	780,678	-	41,088.19
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	42,127	1.55%	-	0.00		0.00%	-	758,290	-	800,418	-	42,127.25
Time of Use (TOU) - Off-Peak	196,409	7.23%	107,032	0.03		0.00%	-	2,455,108	-	2,494,389	-	39,281.72
Temporary E-1 (I)	147	0.01%	1,518	0.00		0.00%	-	2,640	-	2,640	-	0.00
Total Residential	1,420,006	52.26%	2,203,755	0.03			-	19,523,514	-	18,030,105	-	-1,493,408.53
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	94,974	3.50%	344,363	0.00		0.00%	-	1,709,534	-	1,804,508	-	94,974.12
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,468	0.13%	77	18.64		0.00%	7,455	55,459	7,454.93	58,925	-	3,466.19
Time of Use (TOU) - Peak (A-2)	32,327	1.19%	-	0.00		0.00%	-	581,890	-	614,217	-	32,327.21
Time of Use (TOU) - Off-Peak (Temp)	153,397	5.65%	23,602	1249.30		0.00%	499,720	1,917,463	499,719.85	1,948,142	-	30,679.41
Temporary E-1 (II)	3,975	0.15%	4,875	0.00		0.00%	-	71,547	-	71,547	-	0.00
Total Commercial	288,139	10.61%	372,918	1267.94			507,175	4,335,893	507,175	4,497,339	-	161,446.92
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	1,050	0.04%	5.431	0.00		0.00%	-	15,221	-	15,221	-	0.00
B1 - TOU (Peak)	2,352	0.09%	-	0.00		0.00%	-	42,332	-	44,683	-	2,351.75
B1 - TOU (Off-peak)	13,547	0.50%	6,261	183.06		0.00%	-	169,336	-	172,045	-	2,709.37
B2	2,773	0.10%	514	10.26		0.00%	4,103	36,826	4,102.75	41,599	-	2,773.26
B2 - TOU (Peak)	11,132	0.41%	-	0.00		0.00%	-	200,373	-	211,505	-	11,131.82
B2 - TOU (Off-peak)	92,748	3.41%	3,550	746.57		0.00%	298,626	1,140,803	298,626.42	1,168,627	-	27,824.46
B3 - TOU (Peak)	3,870	0.14%	-	0.00		0.00%	-	69,660	-	73,530	-	3,869.97
B3 - TOU (Off-peak)	102,154	3.76%	129	432.00		0.00%	164,162	1,246,283	164,161.65	1,276,930	-	30,646.31
B4 - TOU (Peak)	17,343	0.66%	-	0.00		0.00%	-	321,173	-	339,016	-	17,342.95
B4 - TOU (Off-peak)	161,748	5.95%	15	575.23		0.00%	207,082	1,957,146	207,082.35	2,005,670	-	48,524.28
Temporary E-2 (I)	2	0.00%	3	0.00		0.00%	-	30	-	31	-	1.02
Total Industrial	409,219	15.06%	16,905	1947.11			673,973	5,201,181	673,973	5,348,858	-	147,675.19
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	15	0.05		0.00%	-	94	-	97	-	3.12
C1(b) Supply at 400 Volts -exceeding 5 kW	3,099	0.11%	185	7.18		0.00%	2,873	44,932	2,872.92	46,481	-	1,549.37
Time of Use (TOU) - Peak	3,936	0.14%	-	0.00		0.00%	-	70,854	-	74,790	-	3,936.32
Time of Use (TOU) - Off-Peak	19,123	0.70%	517	104.87		0.00%	41,947	239,033	41,946.69	242,857	-	3,824.52
C2 Supply at 11 kV	31,576	1.17%	87	106.33		0.00%	40,406	452,970	40,406.45	475,143	-	22,173.34
Time of Use (TOU) - Peak	19,213	0.71%	-	0.00		0.00%	-	345,932	-	365,045	-	19,212.88
Time of Use (TOU) - Off-Peak	106,144	3.91%	129	474.43		0.00%	180,282	1,305,568	180,282.22	1,337,411	-	31,843.11
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,080	0.48%	-	0.00		0.00%	-	235,438	-	248,518	-	13,079.88
Time of Use (TOU) - Off-Peak	66,386	2.44%	11	275.64		0.00%	99,231	809,912	99,231.42	829,828	-	19,915.87
Total Single Point Supply	262,683	9.67%	924	968.50			364,740	3,504,630	364,740	3,620,169	-	115,538.40
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	732	0.03%	602	0.00		0.00%	-	10,611	-	11,160	-	548.84
D2 Agricultual Tube-wells	1,744	0.06%	4,376	63.91		0.00%	12,782	24,413	12,782.31	26,157	-	1,743.61
Time of Use (TOU) - Peak D-2	3,976	0.15%	-	0.48		0.00%	97	71,571	96.52	75,548	-	3,976.19
Time of Use (TOU) - Off-Peak D2	20,947	0.77%	3,792	146.50		0.00%	29,300	261,843	29,299.81	257,654	-	-4,189.49
Total Agricultural	27,399	1.01%	8,771	210.89			42,179	368,439	42,179	370,518	-	2,079.35
Public Lighting G	19,826	0.73%	1,805	0.00		0.00%	-	297,392	-	337,044	-	39,652.28
Residential Colonies H	1,368	0.05%	43	0.00		0.00%	-	20,523	-	23,260	-	2,736.42
Special Contracts - Tariff K (AJK)	170,842	6.29%	72	598.25		0.00%	215,371	2,087,685	215,371.01	2,456,703	-	369,017.95
Time of Use (TOU) - Peak	23,758	0.87%	-	0.00		0.00%	-	427,643	-	451,401	-	23,757.97
Time of Use (TOU) - Off-Peak	93,694	3.45%	42	418.35		0.00%	150,605	1,143,063	150,604.53	1,171,171	-	28,108.11
Rawat Lab K (B)	75	0.00%	2	9.53		0.00%	-	1,118	-	1,267	-	149.02
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	2,716,988	100%	2,604,236	5420.61			1,954,042	36,911,082	1,954,042	36,307,835	-	(603,247)

-603,246.90

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2016

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	18,546	2.30%	562,862	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	122,893	15.26%	256,573	0.00				11.00		10.60	-	-0.40
	-		-	0.00								
101-300 Units	156,548	19.44%	1,043,625	0.00				15.00		12.70	-	-2.30
	-			0.00								
301-700Units	29,681	3.69%	226,739	0.00				17.00		16.00	-	-1.00
	-		-	0.00								
Above 700 Units	6,986	0.87%	12,543	0.00				18.00		19.00	-	1.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	10,459	1.30%	-	0.00				18.00		19.00	-	1.00
Time of Use (TOU) - Off-Peak	47,400	5.89%	107,385	0.00				12.50		12.70	-	0.20
Temporary E-1 (i)	42	0.01%	1,535	0.00				18.00		18.00	-	0.00
Total Residential	**392,554**	**48.75%**	**2,211,263**	**0**							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	28,194	3.50%	345,305	0.00				18		19	-	1.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	1,159	0.14%	77	4.74			400.00	18.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	10,552	1.31%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak (Temp)	47,307	5.88%	23,677	356.20			400.00	12.50	400.00	12.70	-	0.20
Temporary E-1 (ii)	1,041	0.13%	4,882	0.00				18.00		18.00	-	0.00
Total Commercial	**88,253**	**11%**	**373,941**	**361**								
Industrial	-	0%	-	0.00			0					
B1	358	0.04%	5,433	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	734	0.09%	-	0.00				18.00		19.00	-	1.00
B1 - TOU (Off-peak)	4,382	0.54%	8,303	56.15				12.50		12.70	-	0.20
B2	892	0.11%	513	2.27			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,833	0.45%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
B2 - TOU (Off-peak)	29,777	3.70%	3,557	217.74			400.00	12.30	400.00	12.50	-	0.30
B3 - TOU (Peak)	2,425	0.30%	-	0.00			380.00	18.00	380.00	19.00	-	1.00
B3 - TOU (Off-peak)	34,136	4.24%	129	128.24			380.00	12.20	380.00	12.50	-	0.30
B4 - TOU (Peak)	9,054	1.12%	-	0.00			360.00	18.00	360.00	19.00	-	1.00
B4 - TOU (Off-Peak)	65,296	8.11%	15	200.99			360.00	12.10	360.00	12.40	-	0.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**150,690**	**18.71%**	**18,950**	**605**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	530	0.07%	185	1.64			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,219	0.15%	-	0.00			400.00	18.00	400.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	5,754	0.71%	518	22.83			400.00	12.50	400.00	12.70	-	0.20
C2 Supply at 11 kV	9,276	1.15%	68	32.00			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	5,714	0.71%	-	0.00			380.00	18.00	380.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	29,526	3.67%	129	133.91			380.00	12.30	380.00	12.60	-	0.30
C3 Supply above 11 kV	-	0.00%	-	0.00						15.00	-	15.00
Time of Use (TOU) - Peak	3,749	0.47%	-	0.00			360.00	18.00	360.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak	18,638	2.31%	11	87.56			360.00	12.20	360.00	12.50	-	0.30
Total Single Point Supply	**74,407**	**9.24%**	**929**	**258**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	237	0.03%	602	0.00				14.50		15.25	-	0.75
D2 Agricultural Tube-wells	491	0.06%	4,376	19.33			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,243	0.15%	-	0.11			200.00	16.00	200.00	19.00	-	1.00
Time of Use (TOU) - Off-Peak D2	6,537	0.81%	3,808	42.87			200.00	12.50	200.00	12.30	-	-0.20
Total Agricultural	**8,508**	**1.06%**	**8,787**	**62**								
Public Lighting G	6,666	#REFI	1,806	-				15.00		17.00	-	2.00
Residential Colonies H	541	0.83%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	48,856	0.07%	72	175			360.00	12.22	360.00	14.38	-	2.16
Time of Use (TOU) - Peak	6013.419011	6.07%	-	-			360	18.00	360.00	19		
Time of Use (TOU) - Off-Peak	28,681	3.56%	42	123			360	12.20	360.00	13		
Rawat Lab K (6)	25	0.00%	2	1				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**605,195**	**100%**	**2,612,836**	**1,586**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	18,546	2.30%	562,862	0		0.00%	-	74,183	-	74,183	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	122,893	15.26%	256,573	0.00		0.00%	-	1,351,825	-	1,302,667	-	-49,157.26
	0						-	-	-	-	-	0.00
101-300 Units	156,548	19.44%	1,043,625	0.00		0.00%	-	2,348,222	-	1,988,161	-	-360,060.71
	0						-	-	-	-	-	0.00
301-700Units	29,681	3.69%	226,739	0.00		0.00%	-	504,573	-	474,893	-	-29,680.79
	0						-	-	-	-	-	0.00
Above 700 Units	6,966	0.87%	12,543	0.00		0.00%	-	125,743	-	132,729	-	6,985.72
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,459	1.30%	-	0.00		0.00%	-	188,261	-	198,720	-	10,458.93
Time of Use (TOU) - Off-Peak	47,400	5.89%	107,385	0.00		0.00%	-	592,500	-	601,980	-	9,480.00
Temporary E-1 (i)	42	0.01%	1,535	0.00		0.00%	-	747	-	747	-	0.00
Total Residential	**392,554**	**48.75%**	**2,211,263**	**0.00**			**-**	**5,186,054**	**-**	**4,774,080**	**-**	**-411,974.11**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	28,194	3.50%	345,305	0.00		0.00%	-	507,499	-	535,693	-	28,194.38
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,159	0.14%	77	4.74		0.00%	1,398	18,545	1,696.10	19,704	-	1,159.06
Time of Use (TOU) - Peak (A-2)	10,552	1.31%	-	0.00		0.00%	-	189,938	-	200,491	-	10,552.14
Time of Use (TOU) - Off-Peak (Temp)	47,307	5.88%	23,677	356.20		0.00%	142,482	591,331	142,481.79	600,793	-	9,461.30
Temporary E-1 (ii)	1,041	0.13%	4,882	0.00		0.00%	-	18,741	-	18,741	-	0.00
Total Commercial	**88,253**	**10.96%**	**373,941**	**360.94**			**144,378**	**1,326,055**	**144,378**	**1,375,422**	**-**	**49,366.88**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	358	0.04%	5,433	0.00		0.00%	-	5,197	-	5,197	-	0.00
B1 - TOU (Peak)	734	0.09%	-	0.00		0.00%	-	13,210	-	13,944	-	733.89
B1 - TOU (Off-peak)	4,382	0.54%	6,303	56.15		0.00%	-	54,780	-	55,657	-	876.48
B2	892	0.11%	513	2.27		0.00%	907	12,483	907.39	13,375	-	891.67
B2 - TOU (Peak)	3,633	0.45%	-	0.00		0.00%	-	65,394	-	69,027	-	3,633.01
B2 - TOU (Off-peak)	29,777	3.70%	3,557	217.74		0.00%	87,095	366,263	87,094.81	375,196	-	8,933.24
B3 - TOU (Peak)	2,425	0.30%	-	0.00		0.00%	-	43,656	-	46,081	-	2,425.34
B3 - TOU (Off-peak)	34,136	4.24%	129	126.24		0.00%	48,733	416,463	48,732.92	426,704	-	10,240.89
B4 - TOU (Peak)	9,054	1.12%	-	0.00		0.00%	-	162,979	-	172,033	-	9,054.37
B4 - TOU (Off-peak)	65,296	8.11%	15	200.99		0.00%	72,358	790,082	72,357.54	809,670	-	19,588.60
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	10	-	11	-	0.36
Total Industrial	**150,690**	**18.71%**	**15,954**	**605.39**			**209,092**	**1,930,517**	**209,092**	**1,986,895**	**-**	**56,378.05**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	28	-	29	-	0.93
C1(b) Supply at 400 Volts -exceading 5 kW	530	0.07%	185	1.64		0.00%	656	7,685	656.06	7,950	-	265.01
Time of Use (TOU) - Peak	1,219	0.15%	-	0.00		0.00%	-	21,936	-	23,155	-	1,218.68
Time of Use (TOU) - Off-Peak	5,754	0.71%	518	22.83		0.00%	9,130	71,924	9,130.31	73,075	-	1,150.79
C2 Supply at 11 kV	9,276	1.15%	68	32.00		0.00%	12,160	132,651	12,159.64	139,144	-	6,493.41
Time of Use (TOU) - Peak	5,714	0.71%	-	0.00		0.00%	-	102,846	-	108,560	-	5,713.69
Time of Use (TOU) - Off-Peak	29,526	3.67%	129	133.91		0.00%	50,885	363,169	50,885.35	372,027	-	8,857.78
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,749	0.47%	-	0.00		0.00%	-	67,487	-	71,236	-	3,749.25
Time of Use (TOU) - Off-Peak	18,638	2.31%	11	67.56		0.00%	24,323	227,378	24,322.51	232,970	-	5,591.27
Total Single Point Supply	**74,407**	**9.24%**	**926**	**257.95**			**97,154**	**995,105**	**97,154**	**1,028,146**	**-**	**33,040.82**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	237	0.03%	602	0.00		0.00%	-	3,431	-	3,609	-	177.48
D2 Agricultual Tube-wells	491	0.06%	4,376	19.33		0.00%	3,867	6,871	3,866.92	7,362	-	490.77
Time of Use (TOU) - Peak D-2	1,243	0.15%	-	0.11		0.00%	22	22,381	22.18	23,624	-	1,243.39
Time of Use (TOU) - Off-Peak D2	6,537	0.81%	3,808	42.87		0.00%	8,575	81,716	8,574.51	80,408	-	-1,307.45
Total Agricultural	**8,508**	**1.06%**	**8,787**	**62.32**			**12,464**	**114,399**	**12,464**	**115,003**	**-**	**604.19**
Public Lighting G	6,666	0.83%	1,806	0.00		0.00%	-	99,995	-	113,328	-	13,332.67
Residential Colonies H	541	0.07%	43	0.00		0.00%	-	8,109	-	9,190	-	1,081.14
Spacial Contracts - Tariff K (AJK)	48,856	6.07%	72	175.21		0.00%	63,075	597,015	63,075.36	702,543	-	105,527.96
Time of Use (TOU) - Peak	8,013	0.75%	-	0.00		0.00%	-	108,242	-	114,255	-	6,013.42
Time of Use (TOU) - Off-Peak	28,681	3.56%	42	123.04		0.00%	44,296	349,914	44,295.63	358,518	-	8,604.44
Rawat Lab K (8)	25	0.00%	2	0.92		0.00%	-	382	-	433	-	50.95
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	805,195	100%	2,612,836	1585.78			570,459	10,715,786	570,459	10,577,812	-	(137,974)

-137,974

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2016

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales-%	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	24,278	3.73%	727,970	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	118,736	18.26%	497,513	-				10.50		10.60	-	0.10
	-		-	-								
101-300 Units	69,692	10.72%	818,128	-				12.50		12.70	-	0.20
	-			-								
301-700Units	9,378	1.44%	61,979	-				15.00		16.00	-	1.00
	-		-	-								
Above 700 Units	4,883	0.75%	5,552	-				17.50		19.00	-	1.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,345	1.13%	-	-				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	30,135	4.63%	107,683	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	43	0.01%	1,538	-				17.50		18.00	-	0.50
Total Residential	**264,490**	**40.68%**	**2,220,362**	**0.00**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,498	3.00%	346,353	-				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	983	0.15%	78	3.78			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,797	1.51%	-	-			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	42,367	6.52%	23,618	306.81			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	832	0.13%	4,923	-				17.50		18.00	-	0.50
Total Commercial	**73,477**	**11%**	**375,170**	**310.57**								
Industrial	-	0%	-	-								
B1	323	0.05%	5,433	-				14.50		14.50	-	0.00
B1- TOU (Peak)	670	0.10%	-	-				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	4,080	0.63%	6,338	49.95				11.50		12.70	-	1.20
B2	784	0.12%	513	2.09			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,478	0.53%	-	-			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	27,658	4.25%	3,572	193.83			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	2,126	0.33%	-	-			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	36,512	5.62%	129	112.12			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	8,230	1.27%	-	-			380.00	17.50	380.00	19.00	-	1.50
B4 - TOU (Off-Peak)	68,575	10.55%	15	177.28			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**152,435**	**23.44%**	**16,001**	**535.26**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	417	0.06%	183	2.03			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	998	0.15%	-	-			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	4,543	0.70%	520	19.46			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	6,941	1.07%	68	29.17			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	5,000	0.77%	-	-			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	23,160	3.56%	130	104.46			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,180	0.49%	-	-			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	13,983	2.15%	11	52.00			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**58,223**	**8.95%**	**931**	**207.14**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	241	0.04%	602	-				14.50		15.25	-	0.75
D2 Agricultural Tube-wells	418	0.06%	4,375	17.64			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,159	0.18%	-	0.10			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	6,804	1.02%	3,831	40.03			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**8,422**	**1.30%**	**8,809**	**57.77**								
Public Lighting G	8,827	#REF!	1,806	-				15.00		17.00	-	2.00
Residential Colonies H	368	1.05%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	50,522	0.06%	72	153.73			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	8244.586514	7.77%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	29,150	4.48%	42	117.12			360	11	360.00	13		
Rawat Lab K (8)	37	0.01%	2	1.28				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**650,194**	**100%**	**2,623,239**	**1,382.86**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	24,278	3.73%	727,970	0		0.00%	-	97,113	-	97,113	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	118,736	18.28%	497,513	0.00		0.00%	-	1,246,724	-	1,258,597	-	11,873.56
	0						-	-	-	-	-	0.00
101-300 Units	69,692	10.72%	818,128	0.00		0.00%	-	871,145	-	885,083	-	13,938.31
	0						-	-	-	-	-	0.00
301-700Units	9,378	1.44%	61,979	0.00		0.00%	-	140,668	-	150,046	-	9,377.88
	0						-	-	-	-	-	0.00
Above 700 Units	4,883	0.75%	5,552	0.00		0.00%	-	85,461	-	92,786	-	7,325.24
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,345	1.13%	-	0.00		0.00%	-	128,539	-	139,556	-	11,017.59
Time of Use (TOU) - Off-Peak	30,135	4.63%	107,683	0.00		0.00%	-	346,553	-	382,715	-	36,162.06
Temporary E-1 (i)	43	0.01%	1,538	0.00		0.00%	-	752	-	773	-	21.48
Total Residential	**264,490**	**40.68%**	**2,220,362**	**0.00**			**-**	**2,916,953**	**-**	**3,006,670**	**-**	**89,716.12**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,498	3.00%	346,353	0.00		0.00%	-	341,208	-	370,454	-	29,246.37
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	983	0.15%	76	3.75		0.00%	1,504	14,751	1,503.93	16,718	-	1,966.77
Time of Use (TOU) - Peak (A-2)	9,797	1.51%	-	0.00		0.00%	-	171,445	-	186,140	-	14,695.27
Time of Use (TOU) - Off-Peak (Temp)	42,367	6.52%	23,818	306.81		0.00%	122,723	487,221	122,722.71	538,062	-	50,840.50
Temporary E-1 (ii)	832	0.13%	4,923	0.00		0.00%	-	14,555	-	14,970	-	415.85
Total Commercial	**73,477**	**11.30%**	**375,170**	**310.57**			**124,227**	**1,029,179**	**124,227**	**1,126,344**	**-**	**97,164.75**
Industrial		0.00%		0.00								
B1	323	0.05%	5,433	0.00		0.00%	-	4,687	-	4,687	-	0.00
B1 - TOU (Peak)	670	0.10%	-	0.00		0.00%	-	11,719	-	12,723	-	1,004.48
B1 - TOU (Off-peak)	4,060	0.63%	8,338	49.95		0.00%	-	46,917	-	51,812	-	4,895.66
B2	784	0.12%	513	2.09		0.00%	837	10,980	836.69	11,764	-	784.27
B2 - TOU (Peak)	3,478	0.53%	-	0.00		0.00%	-	60,868	-	66,086	-	5,217.28
B2 - TOU (Off-peak)	27,656	4.25%	3,572	193.83		0.00%	77,531	312,513	77,530.83	348,465	-	35,952.78
B3 - TOU (Peak)	2,126	0.33%	-	0.00		0.00%	-	37,204	-	40,393	-	3,188.91
B3 - TOU (Off-peak)	36,512	5.62%	129	112.12		0.00%	42,604	408,938	42,604.21	456,404	-	47,465.97
B4 - TOU (Peak)	8,230	1.27%	-	0.00		0.00%	-	144,027	-	156,373	-	12,345.20
B4 - TOU (Off-peak)	68,575	10.55%	15	177.28		0.00%	63,820	761,182	63,820.46	850,329	-	89,147.41
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	11	-	11	-	0.38
Total Industrial	**152,435**	**23.44%**	**16,005**	**535.26**			**184,792**	**1,799,045**	**184,792**	**1,999,048**	**-**	**200,002.35**
Bulk		0.00%		0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	35	-	37	-	1.18
C1(b) Supply at 400 Volts -exceeding 5 kW	417	0.06%	163	2.03		0.00%	814	6,050	813.93	6,259	-	208.63
Time of Use (TOU) - Peak	998	0.15%	-	0.00		0.00%	-	17,462	-	18,959	-	1,496.76
Time of Use (TOU) - Off-Peak	4,543	0.70%	520	19.46		0.00%	7,785	52,242	7,785.21	57,693	-	5,451.35
C2 Supply at 11 kV	6,941	1.07%	68	29.17		0.00%	11,084	99,253	11,083.92	104,111	-	4,858.52
Time of Use (TOU) - Peak	5,000	0.77%	-	0.00		0.00%	-	87,492	-	94,992	-	7,499.35
Time of Use (TOU) - Off-Peak	23,160	3.56%	130	104.46		0.00%	39,596	261,704	39,596.13	291,812	-	30,107.54
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,180	0.49%	-	0.00		0.00%	-	55,651	-	60,421	-	4,770.11
Time of Use (TOU) - Off-Peak	13,983	2.15%	11	52.00		0.00%	18,719	156,606	18,718.91	174,784	-	18,177.53
Total Single Point Supply	**58,223**	**8.95%**	**928**	**207.14**			**78,098**	**736,497**	**78,098**	**809,068**	**-**	**72,570.97**
Agricultural Tube-wells - Tariff D		0.00%		0.00								
D1 Scarp	241	0.04%	602	0.00		0.00%	-	3,493	-	3,674	-	180.67
D2 Agricultual Tube-wells	418	0.06%	4,375	17.64		0.00%	3,527	5,859	3,527.04	6,277	-	418.49
Time of Use (TOU) - Peak D-2	1,159	0.18%	-	0.10		0.00%	20	20,262	20.23	22,020	-	1,738.42
Time of Use (TOU) - Off-Peak 02	6,604	1.02%	3,831	40.03		0.00%	8,007	73,963	8,006.79	81,227	-	7,264.21
Total Agricultural	**8,422**	**1.30%**	**8,809**	**57.77**			**11,554**	**103,596**	**11,554**	**113,198**	**-**	**9,601.79**
Public Lighting G	6,827	1.05%	1,806	0.00		0.00%	-	102,409	-	116,064	-	13,654.56
Residential Colonies H	368	0.06%	43	0.00		0.00%	-	5,524	-	6,260	-	736.47
Special Contracts - Tariff K (AJK)	50,522	7.77%	72	153.73		0.00%	55,343	726,501	55,343.01	726,501	-	0.00
Time of Use (TOU) - Peak	6,245	0.96%	-	0.00		0.00%	-	109,280	-	118,647	-	9,366.88
Time of Use (TOU) - Off-Peak	29,150	4.48%	42	117.12		0.00%	42,163	326,475	42,163.06	364,369	-	37,894.40
Rawat Lab K (B)	37	0.01%	2	1.26		0.00%	-	548	-	621	-	73.02
Railway TractionTraction - t	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**650,194**	**100%**	**2,623,239**	**1382.86**			**496,177**	**7,856,007**	**496,177**	**8,386,789**	**-**	**530,781**

530,781

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2016

(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		Differential	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	34,515	6.14%	976,905	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	95,284	16.96%	594,884	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	34,694	6.18%	515,401	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	4,848	0.86%	26,321	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	3,855	0.69%	4,148	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	6,474	1.15%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	25,887	4.61%	107,962	0.04				11.50		12.70	-	1.20
Temporary E-1 (i)	28	0.01%	1,541	0.00				17.50		16.00	-	0.50
Total Residential	**205,586**	**36.60%**	**2,227,182**	**0**							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	16,900	3.01%	347,180	0.00				16		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	789	0.14%	76	3.32			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	6,506	1.16%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	25,364	5.05%	23,942	272.01			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	851	0.15%	4,942	0.00				17.50		18.00	-	0.50
Total Commercial	**53,410**	**10%**	**376,139**	**275**								
Industrial	-	0%	-	0.00								
B1	280	0.05%	5,433	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	614	0.11%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	3,737	0.67%	6,385	54.91				11.50		12.70	-	1.20
B2	829	0.15%	512	1.99			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,566	0.63%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	27,424	4.88%	3,564	212.45			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	3,267	0.58%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	36,534	6.50%	129	122.90			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	7,757	1.38%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B4 - TOU (Off-Peak)	75,658	13.50%	15	214.60			380.00	11.10	380.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**159,847**	**28.45%**	**16,059**	**607**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	419	0.07%	183	1.60			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	843	0.15%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	4,007	0.71%	521	19.09			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	6,509	1.16%	68	24.26			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,189	0.74%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	18,779	3.34%	130	99.00			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	2,746	0.49%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	12,331	2.19%	11	48.06			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**49,805**	**8.87%**	**932**	**192**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	252	0.04%	602	0.00				14.50		15.25	-	0.75
D2 Agricultural Tube-wells	372	0.07%	4,376	19.72			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	984	0.18%	-	0.10			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	5,925	1.05%	3,843	46.76			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**7,533**	**1.34%**	**8,822**	**67**								
Public Lighting G	8,621	#REF!	1,814	-				15.00		17.00	-	2.00
Residential Colonies H	248	1.18%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	45,851	0.04%	72	150			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	5860.04287	8.13%	-	-			360	16	360.00	19		
Time of Use (TOU) - Off-Peak	27,190	4.84%	42	123			360	11	360.00	13		
Rawat Lab K (B)	35	0.01%	2	1				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**561,786**	**100%**	**2,631,107**	**1,415**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2016

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	34,515	6.14%	976,905	0		0.00%	-	138,061	-	138,061	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	95,284	16.96%	594,884	0.00		0.00%	-	1,000,482	-	1,010,010	-	9,528.40
	0						-	-	-	-	-	0.00
101-300 Units	34,694	6.18%	515,401	0.00		0.00%	-	433,670	-	440,609	-	6,938.72
	0						-	-	-	-	-	0.00
301-700Units	4,848	0.86%	26,321	0.00		0.00%	-	72,725	-	77,573	-	4,848.33
	0						-	-	-	-	-	0.00
Above 700 Units	3,855	0.69%	4,148	0.00		0.00%	-	67,468	-	73,251	-	5,782.95
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	6,474	1.15%	-	0.00		0.00%	-	113,298	-	123,010	-	9,711.28
Time of Use (TOU) - Off-Peak	25,887	4.61%	107,962	0.04		0.00%	-	297,701	-	328,766	-	31,064.50
Temporary E-1 (i)	28	0.01%	1,541	0.00		0.00%	-	492	-	506	-	14.06
Total Residential	**205,586**	**36.60%**	**2,227,182**	**0.04**			**-**	**2,123,897**	**-**	**2,191,785**	**-**	**67,888.23**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	16,900	3.01%	347,180	0.00		0.00%	-	295,755	-	321,106	-	25,350.45
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	789	0.14%	76	3.32		0.00%	1,326	11,837	1,326.37	13,415	-	1,578.29
Time of Use (TOU) - Peak (A-2)	6,506	1.16%	-	0.00		0.00%	-	113,853	-	123,612	-	9,758.86
Time of Use (TOU) - Off-Peak (Temp)	28,364	5.05%	23,942	272.01		0.00%	108,805	326,185	108,805.40	360,222	-	34,036.70
Temporary E-1 (ii)	851	0.15%	4,942	0.00		0.00%	-	14,890	-	15,315	-	425.42
Total Commercial	**53,410**	**9.51%**	**376,139**	**275.33**			**110,132**	**762,521**	**110,132**	**833,670**	**-**	**71,149.72**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	260	0.05%	5,433	0.00		0.00%	-	3,769	-	3,769	-	0.00
B1 - TOU (Peak)	614	0.11%	-	0.00		0.00%	-	10,739	-	11,659	-	920.48
B1 - TOU (Off-peak)	3,737	0.67%	8,385	54.91		0.00%	-	42,974	-	47,458	-	4,484.22
B2	829	0.15%	512	1.99		0.00%	794	11,803	794.41	12,432	-	828.90
B2 - TOU (Peak)	3,566	0.63%	-	0.00		0.00%	-	82,413	-	67,763	-	5,349.72
B2 - TOU (Off-peak)	27,424	4.88%	3,584	212.45		0.00%	84,979	309,896	84,978.73	345,547	-	35,651.72
B3 - TOU (Peak)	3,267	0.58%	-	0.00		0.00%	-	57,176	-	62,077	-	4,900.84
B3 - TOU (Off-peak)	36,534	6.50%	129	122.90		0.00%	46,703	409,182	46,703.00	456,677	-	47,494.39
B4 - TOU (Peak)	7,757	1.38%	-	0.00		0.00%	-	135,746	-	147,382	-	11,635.40
B4 - TOU (Off-peak)	75,858	13.50%	15	214.60		0.00%	77,255	942,019	77,254.79	940,634	-	98,614.83
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	17	-	18	-	0.59
Total Industrial	**159,847**	**28.45%**	**16,062**	**606.84**			**209,731**	**1,885,535**	**209,731**	**2,095,416**	**-**	**209,880.98**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	31	-	32	-	1.05
C1(b) Supply at 400 Volts -exceeding 5 kW	419	0.07%	183	1.60		0.00%	641	6,073	640.80	6,282	-	209.41
Time of Use (TOU) - Peak	843	0.15%	-	0.00		0.00%	-	14,753	-	16,018	-	1,264.57
Time of Use (TOU) - Off-Peak	4,007	0.71%	521	19.09		0.00%	7,636	46,081	7,637.83	50,890	-	4,808.50
C2 Supply at 11 kV	6,509	1.16%	68	24.26		0.00%	9,217	93,081	9,217.11	97,637	-	4,556.40
Time of Use (TOU) - Peak	4,169	0.74%	-	0.00		0.00%	-	72,956	-	79,209	-	6,253.36
Time of Use (TOU) - Off-Peak	18,779	3.34%	130	99.00		0.00%	37,819	212,203	37,818.53	236,615	-	24,412.71
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,746	0.49%	-	0.00		0.00%	-	48,055	-	52,174	-	4,119.00
Time of Use (TOU) - Off-Peak	12,331	2.19%	11	48.06		0.00%	17,302	138,107	17,301.73	154,138	-	16,030.33
Total Single Point Supply	**49,805**	**8.87%**	**929**	**192.02**			**72,418**	**631,341**	**72,416**	**692,996**	**-**	**61,655.33**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	252	0.04%	602	0.00		0.00%	-	3,647	-	3,836	-	188.63
D2 Agricultual Tube-wells	372	0.07%	4,376	19.72		0.00%	3,944	5,214	3,943.64	5,587	-	372.44
Time of Use (TOU) - Peak D-2	984	0.18%	-	0.10		0.00%	20	17,228	19.79	18,704	-	1,476.65
Time of Use (TOU) - Off-Peak D2	5,925	1.05%	3,843	46.76		0.00%	9,352	66,356	9,351.65	72,873	-	6,517.08
Total Agricultural	**7,533**	**1.34%**	**8,822**	**66.56**			**13,315**	**92,444**	**13,315**	**100,999**	**-**	**8,554.80**
Public Lighting G	6,621	1.18%	1,814	0.00		0.00%	-	99,310	-	112,551	-	13,241.29
Residential Colonies H	248	0.04%	43	0.00		0.00%	-	3,715	-	4,210	-	495.30
Special Contracts - Tariff K (AJK)	45,651	8.13%	72	150.41		0.00%	54,146	856,465	54,146.37	656,465	-	0.00
Time of Use (TOU) - Peak	5,860	1.04%	-	0.00		0.00%	-	102,551	-	111,341	-	8,790.06
Time of Use (TOU) - Off-Peak	27,190	4.84%	42	122.72		0.00%	44,178	304,530	44,177.94	339,878	-	35,347.27
Rawat Lab K (B)	35	0.01%	2	1.18		0.00%	-	532	-	603	-	70.90
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genretion-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**561,786**	**100%**	**2,631,107**	**1415.11**			**503,918**	**6,662,839**	**503,918**	**7,139,913**	**-**	**477,074**

477,074

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'16-Dec'16)

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	77,339	3.83%	976,905					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	336,913	16.70%	594,884					10.50		10.60	-	0.10
	-		-									
101-300 Units	260,933	12.94%	515,401					12.50		12.70	-	0.20
	-											
301-700Units	43,907	2.18%	26,321					15.00		16.00	-	1.00
	-		-									
Above 700 Units	15,725	0.78%	4,148					17.50		19.00	-	1.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	24,278	1.20%	-	-				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	103,422	5.13%	107,982	0				11.50		12.70	-	1.20
Temporary E-1 (i)	113	0.01%	1,541	-				17.50		18.00	-	0.50
Total Residential	**862,630**	**42.76%**	**2,227,182**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	64,592	3.20%	347,180	-				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	2,932	0.15%	78	12			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	26,855	1.33%	-	-			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	118,038	5.85%	23,942	935			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	2,724	0.14%	4,942	-				17.50		18.00	-	0.50
Total Commercial	**215,140**	**11%**	**376,139**	**947**								
Industrial		0%	-									
B1	942	0.05%	5,433	-				14.50		14.50	-	0.00
B1- TOU (Peak)	2,017	0.10%	-	-				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	12,199	0.60%	6,385	161				11.50		12.70	-	1.20
B2	2,505	0.12%	512	6			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	10,678	0.53%	-	-			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	84,858	4.21%	3,584	824			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	7,819	0.39%	-	-			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	107,183	5.31%	129	363			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	25,041	1.24%	-	-			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	209,728	10.40%	15	593			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	3	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**462,972**	**22.95%**	**16,059**	**1,747**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	15	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,366	0.07%	183	5			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,060	0.15%	-	-			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	14,304	0.71%	521	51			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	22,726	1.13%	68	35			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	14,882	0.74%	-	-			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	71,465	3.54%	130	337			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	9,675	0.48%	-	-			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	44,951	2.23%	11	168			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**182,436**	**9.04%**	**932**	**667**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	729	0.04%	602	-				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	1,282	0.06%	4,376	57			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,387	0.17%	-	0			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	19,066	0.95%	3,843	130			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**24,463**	**1.21%**	**8,822**	**187**								
Public Lighting G	20,114	#REF!	1,814	-				15.00		17.00	-	2.00
Residential Colonies H	1,156	1.00%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	145,028	0.06%	72	479			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	18,118	7.19%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	85,021	4.21%	42	363			360	11	360.00	13		
Rawat Lab K (8)	97	0.00%	2	3				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	0	0.00%	-	-								
Grand Total	**2,017,176**	**100%**	**2,631,107**	**4,384**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'16-Dec'16)

(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		Tariff Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	77,339	3.83%	976,905	0		0.00%	-	309,356	-	309,356	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	336,913	16.70%	594,884	0.00		0.00%	-	3,537,583	-	3,571,275	-	33,691.27
	0						-	-	-	-	-	0.00
101-300 Units	260,933	12.94%	515,401	0.00		0.00%	-	3,261,666	-	3,313,853	-	52,186.66
	0						-	-	-	-	-	0.00
301-700Units	43,907	2.18%	26,321	0.00		0.00%	-	658,605	-	702,512	-	43,907.00
	0						-	-	-	-	-	0.00
Above 700 Units	15,725	0.78%	4,148	0.00		0.00%	-	275,179	-	298,766	-	23,586.77
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	24,278	1.20%	-	0.00		0.00%	-	424,868	-	461,285	-	36,417.26
Time of Use (TOU) - Off-Peak	103,422	5.13%	107,982	0.04		0.00%	-	1,189,355	-	1,313,461	-	124,106.56
Temporary E-1 (i)	113	0.01%	1,541	0.00		0.00%	-	1,970	-	2,026	-	56.28
Total Residential	**862,630**	**42.76%**	**2,227,182**	**0.04**			-	**9,658,583**	-	**9,972,535**	-	**313,951.80**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	64,592	3.20%	347,180	0.00		0.00%	-	1,130,365	-	1,227,253	-	96,888.40
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,932	0.15%	76	11.82		0.00%	4,726	43,974	4,726.41	49,837	-	5,863.18
Time of Use (TOU) - Peak (A-2)	26,855	1.33%	-	0.00		0.00%	-	469,961	-	510,243	-	40,282.33
Time of Use (TOU) - Off-Peak (Temp)	118,038	5.85%	23,942	935.02		0.00%	374,010	1,357,431	374,009.90	1,499,076	-	141,645.01
Temporary E-1 (ii)	2,724	0.14%	4,942	0.00		0.00%	-	47,665	-	49,027	-	1,361.85
Total Commercial	**215,140**	**10.67%**	**376,139**	**946.84**			**378,736**	**3,049,395**	**378,736**	**3,335,436**	-	**286,040.78**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	942	0.05%	5,433	0.00		0.00%	-	13,653	-	13,653	-	0.00
B1 - TOU (Peak)	2,017	0.10%	-	0.00		0.00%	-	35,301	-	38,327	-	3,025.80
B1 - TOU (Off-peak)	12,199	0.60%	6,385	161.01		0.00%	-	140,268	-	154,927	-	14,658.77
B2	2,505	0.12%	512	6.35		0.00%	2,538	35,066	2,538.49	37,571	-	2,504.73
B2 - TOU (Peak)	10,678	0.53%	-	0.00		0.00%	-	186,859	-	202,876	-	16,016.52
B2 - TOU (Off-peak)	84,858	4.21%	3,584	624.01		0.00%	249,604	958,894	249,604.17	1,069,209	-	110,315.22
B3 - TOU (Peak)	7,819	0.39%	-	0.00		0.00%	-	136,824	-	148,552	-	11,727.76
B3 - TOU (Off-peak)	107,183	5.31%	129	363.26		0.00%	138,040	1,200,446	138,040.13	1,339,784	-	139,337.54
B4 - TOU (Peak)	25,041	1.24%	-	0.00		0.00%	-	438,225	-	475,787	-	37,562.15
B4 - TOU (Off-peak)	209,726	10.40%	15	592.87		0.00%	213,433	2,327,986	213,432.78	2,600,633	-	272,647.05
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	38	-	40	-	1.33
Total Industrial	**462,972**	**22.95%**	**16,062**	**1747.50**			**603,616**	**5,473,582**	**603,616**	**6,081,359**	-	**807,776.85**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	15	0.04		0.00%	-	95	-	98	-	3.16
C1(b) Supply at 400 Volts -exceeding 5 kW	1,366	0.07%	183	5.28		0.00%	2,111	19,808	2,110.79	20,491	-	683.05
Time of Use (TOU) - Peak	3,060	0.15%	-	0.00		0.00%	-	53,542	-	58,132	-	4,589.36
Time of Use (TOU) - Off-Peak	14,304	0.71%	521	61.36		0.00%	24,553	164,494	24,553.35	181,658	-	17,164.58
C2 Supply at 11 kV	22,726	1.13%	68	85.42		0.00%	32,461	324,985	32,460.97	340,893	-	15,908.34
Time of Use (TOU) - Peak	14,882	0.74%	-	0.00		0.00%	-	260,438	-	282,761	-	22,323.25
Time of Use (TOU) - Off-Peak	71,465	3.54%	130	337.37		0.00%	128,200	807,550	128,200.00	900,454	-	92,903.96
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,675	0.48%	-	0.00		0.00%	-	169,318	-	183,831	-	14,512.99
Time of Use (TOU) - Off-Peak	44,951	2.23%	11	167.62		0.00%	60,343	503,455	60,343.15	561,891	-	58,436.70
Total Single Point Supply	**182,435**	**9.04%**	**929**	**657.11**			**247,668**	**2,303,688**	**247,668**	**2,530,210**	-	**226,525.37**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	729	0.04%	602	0.00		0.00%	-	10,571	-	11,118	-	546.78
D2 Agricultual Tube-wells	1,282	0.06%	4,376	58.89		0.00%	11,338	17,944	11,337.59	19,225	-	1,281.69
Time of Use (TOU) - Peak D-2	3,387	0.17%	-	0.31		0.00%	62	59,269	82.20	64,349	-	5,080.16
Time of Use (TOU) - Off-Peak D2	19,066	0.95%	3,843	129.66		0.00%	25,933	213,536	25,932.95	234,508	-	20,972.29
Total Agricultural	**24,483**	**1.21%**	**8,822**	**188.66**			**37,333**	**301,319**	**37,333**	**329,200**	-	**27,880.93**
Public Lighting G	20,114	1.00%	1,814	0.00		0.00%	-	301,714	-	341,942	-	40,228.52
Residential Colonies H	1,156	0.06%	43	0.00		0.00%	-	17,347	-	19,660	-	2,312.92
Special Contracts - Tariff K (AJK)	145,028	7.19%	72	479.35		0.00%	172,565	2,085,508	172,564.74	2,085,508	-	0.00
Time of Use (TOU) - Peak	18,118	0.90%	-	0.00		0.00%	-	317,066	-	344,243	-	27,177.07
Time of Use (TOU) - Off-Peak	85,021	4.21%	42	362.88		0.00%	130,637	952,238	130,636.64	1,062,765	-	110,527.59
Rewat Lab K (8)	97	0.00%	2	3.37		0.00%	-	1,462	-	1,658	-	194.87
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,017,176**	**100%**	**2,631,107**	**4383.75**			**1,570,554**	**24,461,898**	**1,570,554**	**26,104,514**	-	**1,642,617**

1,642,617

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2017

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	35,010	5.69%	977,541	0		0.00%	-	140,041	-	140,041	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	95,356	15.51%	536,579	0.00		0.00%	-	1,001,235	-	1,010,770	-	9,535.57
	0						-	-	-	-	-	0.00
101-300 Units	43,721	7.11%	560,347	0.00		0.00%	-	546,513	-	555,257	-	8,744.20
	0						-	-	-	-	-	0.00
301-700Units	7,147	1.16%	41,010	0.00		0.00%	-	107,206	-	114,353	-	7,147.05
	0						-	-	-	-	-	0.00
Above 700 Units	4,429	0.72%	5,034	0.00		0.00%	-	77,507	-	84,150	-	6,643.43
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,108	1.32%	-	0.00		0.00%	-	141,891	-	154,053	-	12,162.08
Time of Use (TOU) - Off-Peak	32,616	5.31%	108,167	0.02		0.00%	-	375,089	-	414,229	-	39,139.76
Temporary E-1 (i)	41	0.01%	1,547	0.00		0.00%	-	723	-	743	-	20.64
Total Residential	**226,429**	**36.83%**	**2,230,245**	**0.02**			**-**	**2,390,204**	**-**	**2,473,596**	**-**	**83,392.74**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,840	3.06%	347,506	0.00		0.00%	-	329,707	-	357,968	-	28,260.59
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	930	0.15%	75	3.89		0.00%	1,556	13,955	1,556.33	15,816	-	1,860.67
Time of Use (TOU) - Peak (A-2)	7,526	1.22%	-	0.00		0.00%	-	131,706	-	142,995	-	11,289.11
Time of Use (TOU) - Off-Peak (Temp)	32,207	5.24%	23,969	237.18		0.00%	94,873	370,383	94,872.51	409,031	-	38,648.64
Temporary E-1 (ii)	1,214	0.20%	4,968	0.00		0.00%	-	21,239	-	21,846	-	606.83
Total Commercial	**60,718**	**9.88%**	**376,518**	**241.07**			**96,429**	**866,990**	**96,429**	**947,655**	**-**	**80,665.86**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	265	0.04%	5,437	0.00		0.00%	-	3,839	-	3,839	-	0.00
B1 - TOU (Peak)	768	0.12%	-	0.00		0.00%	-	13,444	-	14,597	-	1,152.38
B1 - TOU (Off-peak)	4,142	0.67%	6,404	58.14		0.00%	-	47,637	-	52,608	-	4,970.81
B2	871	0.14%	512	2.32		0.00%	928	12,190	928.40	13,061	-	870.71
B2 - TOU (Peak)	4,065	0.66%	-	0.00		0.00%	-	71,135	-	77,232	-	6,097.27
B2 - TOU (Off-peak)	30,665	4.99%	3,594	220.16		0.00%	88,062	345,511	88,062.20	383,375	-	39,864.13
B3 - TOU (Peak)	2,464	0.40%	-	0.00		0.00%	-	43,118	-	46,814	-	3,695.85
B3 - TOU (Off-peak)	37,247	6.06%	129	121.84		0.00%	46,259	417,164	46,298.73	465,585	-	48,420.85
B4 - TOU (Peak)	7,854	1.28%	-	0.00		0.00%	-	137,442	-	149,223	-	11,780.75
B4 - TOU (Off-peak)	65,484	10.65%	15	217.35		0.00%	78,245	726,870	78,245.26	811,998	-	85,128.87
Temporary E-2 (i)	2	0.00%	3	0.00		0.00%	-	29	-	30	-	1.00
Total Industrial	**153,825**	**25.02%**	**16,094**	**819.80**			**213,535**	**1,819,379**	**213,535**	**2,021,362**	**-**	**201,982.62**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	24	-	25	-	0.79
C1(b) Supply at 400 Volts -exceeding 5 kW	366	0.06%	182	1.29		0.00%	515	5,305	515.31	5,488	-	182.95
Time of Use (TOU) - Peak	1,038	0.17%	-	0.00		0.00%	-	18,171	-	19,728	-	1,557.47
Time of Use (TOU) - Off-Peak	4,763	0.77%	522	20.43		0.00%	8,171	54,775	8,171.09	60,491	-	5,715.70
C2 Supply at 11 kV	7,211	1.17%	68	23.96		0.00%	9,106	103,111	9,105.74	108,158	-	5,047.39
Time of Use (TOU) - Peak	5,851	0.92%	-	0.00		0.00%	-	98,885	-	107,361	-	8,475.89
Time of Use (TOU) - Off-Peak	25,837	4.20%	130	116.49		0.00%	44,265	291,960	44,265.50	325,549	-	33,588.34
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,629	0.59%	-	0.00		0.00%	-	63,515	-	68,959	-	5,444.13
Time of Use (TOU) - Off-Peak	16,423	2.67%	11	60.03		0.00%	21,610	183,940	21,609.66	205,290	-	21,350.17
Total Single Point Supply	**64,920**	**10.56%**	**929**	**222.21**			**83,667**	**819,687**	**83,667**	**901,049**	**-**	**81,362.83**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	242	0.04%	802	0.00		0.00%	-	3,510	-	3,692	-	181.58
D2 Agricultual Tube-wells	347	0.06%	4,376	19.80		0.00%	3,960	4,856	3,960.48	5,203	-	346.87
Time of Use (TOU) - Peak D-2	1,292	0.21%	-	0.09		0.00%	18	22,606	17.74	24,543	-	1,937.62
Time of Use (TOU) - Off-Peak D2	6,597	1.07%	3,843	53.17		0.00%	10,634	73,885	10,634.07	81,142	-	7,256.81
Total Agricultural	**8,478**	**1.38%**	**8,822**	**73.06**			**14,612**	**104,858**	**14,612**	**114,580**	**-**	**9,722.68**
Public Lighting G	6,895	1.12%	1,815	0.00		0.00%	-	103,425	-	117,215	-	13,789.99
Residential Colonies H	352	0.06%	43	0.00		0.00%	-	5,284	-	5,988	-	704.52
Special Contracts - Tariff K (AJK)	50,281	8.18%	68	175.19		0.00%	63,070	723,044	63,070.12	723,044	-	0.00
Time of Use (TOU) - Peak	8,124	1.32%	-	0.00		0.00%	-	142,175	-	154,361	-	12,186.41
Time of Use (TOU) - Off-Peak	34,759	5.65%	46	158.25		0.00%	56,969	389,302	56,969.06	434,468	-	45,166.80
Rawat Lab K (B)	41	0.01%	2	0.24		0.00%	-	622	-	705	-	82.97
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**614,823**	**100%**	**2,634,582**	**1489.84**			**528,282**	**7,364,969**	**528,282**	**7,894,046**	**-**	**529,077**

529,077

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	36,378	6.29%	1,008,532	0.00								
	-		-	0.00				4.00		4.00	-	0.00
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	93,160	16.10%	537,970	0.00								
	-		-	0.00				10.50		10.60	-	0.10
101-300 Units	41,103	7.10%	537,451	0.00								
	-			0.00				12.50		12.70	-	0.20
301-700Units	6,617	1.14%	37,787	0.00								
	-		-	0.00				15.00		16.00	-	1.00
Above 700 Units	4,460	0.77%	4,588	0.00								
	-		-	0.00				17.50		19.00	-	1.50
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	7,622	1.32%	-	0.00								
Time of Use (TOU) - Off-Peak	31,545	5.45%	108,512	0.10				17.50		19.00	-	1.50
Temporary E-1 (i)	93	0.02%	1,555	0.00				11.50		12.70	-	1.20
Total Residential	**220,977**	**38.20%**	**2,236,355**	**0**				17.50		18.00	-	0.50
											-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	18,098	3.13%	348,016	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	891	0.15%	75	3.46			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,101	1.23%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	30,873	5.34%	24,066	196.88			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	1,084	0.19%	4,982	0.00				17.50		18.00	-	0.50
Total Commercial	**58,047**	**10%**	**377,139**	**200**								
Industrial	-	0%	-	0.00								
B1	295	0.05%	5,444	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	698	0.12%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	3,758	0.65%	6,439	45.91				11.50		12.70	-	1.20
B2	846	0.15%	512	1.97			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,491	0.60%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	28,232	4.88%	3,601	178.31			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	1,280	0.22%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	34,171	5.91%	129	99.53			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	7,465	1.29%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	54,869	9.48%	15	159.35			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**135,108**	**23.35%**	**16,141**	**485**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	512	0.09%	182	1.66			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,087	0.19%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	4,976	0.86%	522	17.25			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	7,595	1.31%	69	19.27			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	5,952	1.03%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	26,617	4.60%	130	102.32			380.00	11.30	380.00	12.30	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,445	0.60%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	15,675	2.71%	11	50.38			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**65,861**	**11.38%**	**933**	**191**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	293	0.05%	600	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	284	0.05%	4,378	16.10			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,182	0.20%	-	0.11			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	5,740	0.99%	3,865	37.03			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**7,458**	**1.29%**	**8,843**	**53**								
Public Lighting G	7,229	#REF!	1,815	-				15.00		17.00	-	2.00
Residential Colonies H	376	1.25%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	45,757	0.07%	68	152			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	6575.514254	7.91%	-	-			380	18	360.00	19		
Time of Use (TOU) - Off-Peak	31,105	5.38%	46	124			360	11	360.00	13		
Rawat Lab K (B)	32	0.01%	2	0				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**578,525**	**100%**	**2,641,386**	**1,206**								



FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	36,378	6.29%	1,008,532	0		0.00%	-	145,511	-	145,511	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	93,160	16.10%	537,970	0.00		0.00%	-	978,176	-	987,492	-	9,315.96
	0						-	-	-	-	-	0.00
101-300 Units	41,103	7.10%	537,451	0.00		0.00%	-	513,789	-	522,010	-	8,220.63
	0						-	-	-	-	-	0.00
301-700Units	6,617	1.14%	37,767	0.00		0.00%	-	99,256	-	105,873	-	6,617.07
	0						-	-	-	-	-	0.00
Above 700 Units	4,460	0.77%	4,568	0.00		0.00%	-	78,043	-	84,732	-	6,689.38
	0						-	-	-	-	-	0.00
For peak load requirament exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,622	1.32%	-	0.00		0.00%	-	133,377	-	144,810	-	11,432.35
Time of Use (TOU) - Off-Peak	31,545	5.45%	108,512	0.10		0.00%	-	362,772	-	400,626	-	37,854.43
Temporary E-1 (i)	93	0.02%	1,555	0.00		0.00%	-	1,628	-	1,675	-	46.52
Total Residential	**220,977**	**38.20%**	**2,236,355**	**0.10**			**-**	**2,312,553**	**-**	**2,392,729**	**-**	**80,176.34**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,098	3.13%	348,016	0.00		0.00%	-	316,716	-	343,864	-	27,147.12
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	891	0.15%	75	3.46		0.00%	1,383	13,363	1,382.98	15,145	-	1,781.77
Time of Use (TOU) - Peak (A-2)	7,101	1.23%	-	0.00		0.00%	-	124,265	-	134,916	-	10,651.27
Time of Use (TOU) - Off-Peak (Temp)	30,873	5.34%	24,066	196.88		0.00%	78,753	355,043	78,753.31	392,090	-	37,047.92
Temporary E-1 (ii)	1,084	0.19%	4,982	0.00		0.00%	-	18,965	-	19,507	-	541.87
Total Commercial	**58,047**	**10.03%**	**377,139**	**200.34**			**80,136**	**828,352**	**80,135**	**905,522**	**-**	**77,169.94**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	295	0.05%	5,444	0.00		0.00%	-	4,279	-	4,279	-	0.00
B1 - TOU (Peak)	698	0.12%	-	0.00		0.00%	-	12,221	-	13,268	-	1,047.51
B1 - TOU (Off-peak)	3,758	0.65%	6,439	45.91		0.00%	-	43,220	-	47,730	-	4,509.96
B2	846	0.15%	512	1.97		0.00%	787	11,849	787.42	12,695	-	846.35
B2 - TOU (Peak)	3,491	0.60%	-	0.00		0.00%	-	61,099	-	66,336	-	5,237.08
B2 - TOU (Off-peak)	28,232	4.88%	3,601	178.31		0.00%	71,325	319,024	71,324.72	355,726	-	36,701.88
B3 - TOU (Peak)	1,280	0.22%	-	0.00		0.00%	-	22,404	-	24,325	-	1,920.38
B3 - TOU (Off-peak)	34,171	5.91%	129	99.53		0.00%	37,823	382,720	37,823.02	427,143	-	44,422.90
B4 - TOU (Peak)	7,465	1.29%	-	0.00		0.00%	-	130,635	-	141,932	-	11,197.26
B4 - TOU (Off-peak)	54,869	9.48%	15	159.35		0.00%	57,366	609,049	57,365.58	680,379	-	71,330.10
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	11	-	11	-	0.37
Total Industrial	**135,108**	**23.35%**	**16,145**	**485.07**			**167,301**	**1,596,512**	**167,301**	**1,773,726**	**-**	**177,213.78**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	24	-	25	-	0.81
C1(b) Supply at 400 Volts -exceeding 5 kW	512	0.09%	182	1.66		0.00%	666	7,423	665.54	7,679	-	255.97
Time of Use (TOU) - Peak	1,067	0.19%	-	0.00		0.00%	-	19,028	-	20,659	-	1,631.01
Time of Use (TOU) - Off-Peak	4,976	0.86%	522	17.25		0.00%	6,901	57,229	6,901.04	63,201	-	5,971.72
C2 Supply at 11 kV	7,595	1.31%	69	19.27		0.00%	7,322	108,612	7,321.93	113,929	-	5,316.58
Time of Use (TOU) - Peak	5,952	1.03%	-	0.00		0.00%	-	104,168	-	113,097	-	8,928.70
Time of Use (TOU) - Off-Peak	26,617	4.60%	130	102.32		0.00%	38,883	300,757	38,883.00	335,368	-	34,601.48
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,445	0.60%	-	0.00		0.00%	-	60,285	-	65,452	-	5,167.29
Time of Use (TOU) - Off-Peak	15,675	2.71%	11	50.36		0.00%	18,136	175,554	18,135.55	195,931	-	20,376.86
Total Single Point Supply	**65,861**	**11.38%**	**930**	**190.89**			**71,907**	**833,092**	**71,907**	**915,342**	**-**	**82,250.53**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	293	0.05%	600	0.00		0.00%	-	4,246	-	4,467	-	219.70
D2 Agricultual Tube-wells	284	0.05%	4,378	16.10		0.00%	3,219	3,694	3,219.14	3,958	-	263.86
Time of Use (TOU) - Peak D-2	1,162	0.20%	-	0.11		0.00%	21	20,335	21.15	22,078	-	1,743.04
Time of Use (TOU) - Off-Peak D2	5,740	0.99%	3,865	37.03		0.00%	7,406	64,284	7,406.44	70,598	-	6,313.64
Total Agricultural	**7,458**	**1.29%**	**8,843**	**53.23**			**10,647**	**92,561**	**10,647**	**101,102**	**-**	**8,540.24**
Public Lighting G	7,229	1.25%	1,815	0.00		0.00%	-	106,433	-	122,891	-	14,457.71
Rasidential Colonies H	376	0.07%	43	0.00		0.00%	-	5,642	-	6,395	-	752.30
Special Contracts - Tariff K (AJK)	45,757	7.91%	68	152.21		0.00%	54,797	657,962	54,796.64	657,962	-	0.00
Time of Use (TOU) - Peak	6,576	1.14%	-	0.00		0.00%	-	115,071	-	124,935	-	9,863.27
Time of Use (TOU) - Off-Peak	31,105	5.38%	48	124.12		0.00%	44,664	348,371	44,663.84	388,807	-	40,435.92
Rawat Lab K (8)	32	0.01%	2	0.19		0.00%	-	475	-	539	-	63.37
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**578,525**	**100%**	**2,641,386**	**1206.17**			**429,471**	**6,899,044**	**429,471**	**7,389,968**	**-**	**490,923**

490,923

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	36,622	6.49%	1,009,552	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	94,924	16.82%	533,059	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	39,584	7.01%	557,040	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	5,296	0.94%	31,281	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	4,025	0.71%	3,705	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	7,132	1.26%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	29,121	5.16%	108,999	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	100	0.02%	1,570	0.00				17.50		18.00	-	0.50
Total Residential	**216,806**	**38.42%**	**2,245,207**	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	17,855	3.16%	348,895	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	800	0.14%	75	3.72			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,270	1.29%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	30,227	5.36%	24,129	223.10			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	1,184	0.21%	5,020	0.00				17.50		18.00	-	0.50
Total Commercial	**57,336**	**10%**	**378,119**	**227**								
Industrial	-	0%	-	0.00								
B1	225	0.04%	5,445	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	751	0.13%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	3,650	0.65%	6,470	52.71				11.50		12.70	-	1.20
B2	933	0.17%	511	2.32			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,790	0.67%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	26,997	4.78%	3,610	204.77			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	3,923	0.70%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	36,946	6.55%	129	117.45			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	8,142	1.44%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	57,076	10.11%	15	200.91			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	0	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**142,432**	**25.24%**	**16,180**	**578**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	540	0.10%	178	1.29			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,142	0.20%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	5,502	0.97%	527	20.53			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	6,688	1.19%	67	22.05			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,704	0.83%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	22,255	3.94%	132	109.46			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	2,969	0.53%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	13,817	2.45%	11	54.15			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**57,619**	**10.21%**	**934**	**207**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	151	0.03%	599	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	210	0.04%	4,379	18.66			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,036	0.18%	-	0.09			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	5,549	0.96%	3,880	41.54			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**6,945**	**1.23%**	**8,859**	**60**								
Public Lighting G	6,219	1.10%	1,816	-				15.00		17.00	-	2.00
Residential Coloniss H	298	0.05%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	39,097	6.93%	68	169			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	6656.919378	1.18%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	30,927	5.48%	46	134			360	11	360.00	13		
Rawat Lab K (8)	24	0.00%	2	0				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**564,361**	**100%**	**2,651,274**	**1,376**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	36,822	6.49%	1,009,552	0		0.00%	-	146,489	-	146,489	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	94,924	16.82%	533,059	0.00		0.00%	-	996,702	-	1,006,194	-	9,492.40
	0						-	-	-	-	-	0.00
101-300 Units	39,584	7.01%	557,040	0.00		0.00%	-	494,804	-	502,721	-	7,918.87
	0						-	-	-	-	-	0.00
301-700Units	5,296	0.94%	31,281	0.00		0.00%	-	79,446	-	84,742	-	5,298.38
	0						-	-	-	-	-	0.00
Above 700 Units	4,025	0.71%	3,705	0.00		0.00%	-	70,444	-	76,482	-	6,038.06
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,132	1.26%	-	0.00		0.00%	-	124,818	-	135,515	-	10,698.55
Time of Use (TOU) - Off-Peak	29,121	5.16%	108,999	0.00		0.00%	-	334,894	-	369,839	-	34,945.43
Temporary E-1 (i)	100	0.02%	1,570	0.00		0.00%	-	1,755	-	1,805	-	50.15
Total Residential	**216,806**	**38.42%**	**2,245,207**	**0.00**			-	**2,249,350**	-	**2,323,788**	-	**74,437.85**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	17,855	3.16%	348,895	0.00		0.00%	-	312,466	-	339,249	-	26,782.84
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	800	0.14%	75	3.72		0.00%	1,487	12,000	1,487.47	13,600	-	1,599.95
Time of Use (TOU) - Peak (A-2)	7,270	1.29%	-	0.00		0.00%	-	127,223	-	138,128	-	10,904.83
Time of Use (TOU) - Off-Peak (Temp)	30,227	5.36%	24,129	223.10		0.00%	89,239	347,613	89,238.90	383,886	-	36,272.71
Temporary E-1 (ii)	1,184	0.21%	5,020	0.00		0.00%	-	20,720	-	21,312	-	591.99
Total Commercial	**57,336**	**10.18%**	**378,119**	**226.82**			**90,726**	**820,022**	**90,728**	**896,174**	-	**76,152.31**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	225	0.04%	5,445	0.00		0.00%	-	3,263	-	3,263	-	0.00
B1 - TOU (Peak)	751	0.13%	-	0.00		0.00%	-	13,135	-	14,261	-	1,125.88
B1 - TOU (Off-peak)	3,650	0.65%	6,470	52.71		0.00%	-	41,974	-	46,354	-	4,379.88
B2	933	0.17%	511	2.32		0.00%	930	13,061	929.83	13,994	-	932.94
B2 - TOU (Peak)	3,790	0.67%	-	0.00		0.00%	-	66,320	-	72,005	-	5,684.57
B2 - TOU (Off-peak)	26,997	4.78%	3,610	204.77		0.00%	81,907	305,067	81,907.11	340,164	-	35,096.24
B3 - TOU (Peak)	3,923	0.70%	-	0.00		0.00%	-	66,645	-	74,529	-	5,883.65
B3 - TOU (Off-peak)	36,948	6.55%	129	117.45		0.00%	44,630	413,790	44,629.93	461,819	-	48,029.20
B4 - TOU (Peak)	8,142	1.44%	-	0.00		0.00%	-	142,488	-	154,701	-	12,213.24
B4 - TOU (Off-peak)	57,076	10.11%	15	200.91		0.00%	72,328	633,543	72,328.16	707,742	-	74,198.73
Temporary E-2 (i)	0	0.00%	3	0.00		0.00%	-	4	-	4	-	0.15
Total Industrial	**142,432**	**25.24%**	**16,184**	**578.16**			**199,795**	**1,701,291**	**199,795**	**1,888,835**	-	**187,544.70**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	15	0.01		0.00%	-	36	-	37	-	1.20
C1(b) Supply at 400 Volts -exceeding 5 kW	540	0.10%	178	1.29		0.00%	515	7,833	514.84	8,103	-	270.12
Time of Use (TOU) - Peak	1,142	0.20%	-	0.00		0.00%	-	19,981	-	21,894	-	1,712.67
Time of Use (TOU) - Off-Peak	5,502	0.97%	527	20.53		0.00%	8,212	63,289	8,211.80	69,872	-	6,602.03
C2 Supply at 11 kV	6,688	1.19%	67	22.05		0.00%	8,380	95,639	8,379.89	100,321	-	4,681.65
Time of Use (TOU) - Peak	4,704	0.83%	-	0.00		0.00%	-	82,312	-	89,366	-	7,055.35
Time of Use (TOU) - Off-Peak	22,255	3.94%	132	109.46		0.00%	41,594	251,486	41,593.71	280,418	-	28,932.02
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,969	0.53%	-	0.00		0.00%	-	51,962	-	56,416	-	4,453.89
Time of Use (TOU) - Off-Peak	13,817	2.45%	11	54.15		0.00%	19,495	154,748	19,494.88	172,709	-	17,961.78
Total Single Point Supply	**57,619**	**10.21%**	**931**	**207.49**			**78,195**	**727,267**	**78,195**	**798,938**	-	**71,670.70**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
01 Scarp	151	0.03%	599	0.00		0.00%	-	2,188	-	2,301	-	113.15
02 Agricultual Tube-wells	210	0.04%	4,379	18.86		0.00%	3,733	2,935	3,732.57	3,144	-	209.62
Time of Use (TOU) - Peak D-2	1,036	0.18%	-	0.09		0.00%	18	18,134	18.50	19,689	-	1,554.36
Time of Use (TOU) - Off-Peak D2	5,549	0.98%	3,880	41.54		0.00%	8,309	62,148	8,308.91	66,250	-	6,103.64
Total Agricultural	**6,945**	**1.23%**	**8,859**	**60.30**			**12,060**	**85,403**	**12,060**	**93,383**	-	**7,980.77**
Public Lighting G	8,219	1.10%	1,816	0.00		0.00%	-	93,281	-	105,718	-	12,437.41
Residential Colonies H	298	0.05%	43	0.00		0.00%	-	4,472	-	5,068	-	596.28
Special Contracts - Tariff K (AJK)	39,097	6.93%	68	168.74		0.00%	60,745	562,213	60,745.05	562,213	-	0.00
Time of Use (TOU) - Peak	8,657	1.18%	-	0.00		0.00%	-	116,496	-	126,481	-	9,985.38
Time of Use (TOU) - Off-Peak	30,927	5.48%	48	133.79		0.00%	48,165	348,386	48,165.02	388,591	-	40,205.48
Rawat Lab K (B)	24	0.00%	2	0.22		0.00%	-	367	-	418	-	48.92
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**564,361**	**100%**	**2,661,274**	**1375.52**			**489,686**	**6,706,547**	**489,686**	**7,187,807**	-	**481,060**

481,060

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'17-Mar'17)

(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 Charges	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	108,010	6.14%	1,009,552					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	283,439	16.13%	533,059					10.50		10.60	-	0.10
	-		-									
101-300 Units	124,409	7.08%	557,040					12.50		12.70	-	0.20
	-											
301-700Units	19,061	1.08%	31,281					15.00		16.00	-	1.00
	-		-									
Above 700 Units	12,914	0.73%	3,705					17.50		19.00	-	1.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	22,862	1.30%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	93,283	5.31%	108,999	0.11				11.50		12.70	-	1.20
Temporary E-1 (i)	235	0.01%	1,570	0.00				17.50		18.00	-	0.50
Total Residential	**664,212**	**37.79%**	**2,245,207**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	54,794	3.12%	348,895	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,621	0.15%	75	11.07			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	21,897	1.25%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	93,308	5.31%	24,129	657.16			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	3,481	0.20%	5,020	0.00				17.50		18.00	-	0.50
Total Commercial	**176,101**	**10%**	**378,119**	**668**								
Industrial		0%	-									
B1	785	0.04%	5,445	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	2,217	0.13%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	11,551	0.66%	6,470	156.76				11.50		12.70	-	1.20
B2	2,650	0.15%	511	6.61			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,346	0.65%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	85,894	4.89%	3,610	603.24			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	7,667	0.44%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	108,364	6.17%	129	338.82			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	23,461	1.33%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	177,429	10.09%	15	577.61			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	3	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**431,366**	**24.54%**	**16,180**	**1,683**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	15	0.03				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,418	0.08%	178	4.24			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,267	0.19%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	15,241	0.87%	527	58.21			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	21,494	1.22%	67	55.28			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	16,307	0.93%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	74,709	4.25%	132	328.27			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,044	0.57%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	45,914	2.61%	11	164.56			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**188,400**	**10.72%**	**934**	**621**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	886	0.04%	599	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	820	0.05%	4,379	54.56			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,490	0.20%	-	0.29			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	17,885	1.02%	3,880	131.75			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**22,882**	**1.30%**	**8,859**	**187**								
Public Lighting G	20,343	1.16%	1,816	-				15.00		17.00	-	2.00
Residential Colonies H	1,027	0.06%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	135,135	7.69%	68	496			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	21356.71003	1.22%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	96,791	5.51%	46	416			360	11	360.00	13		
Rawat Lab K (8)	98	0.01%	2	1				15.00		17.00	-	2.00
Railway TractionTraction - 1		0.00%	-									
Co-Genration-J		0.00%	-									
Grand Total	**1,757,710**	**100%**	**2,651,274**	**4,072**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'17-Mar'17)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	108,010	6.14%	1,009,552	0		0.00%	-	432,041	-	432,041	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	283,439	16.13%	533,059	0.00		0.00%	-	2,976,113	-	3,004,457	-	28,343.93
	0						-	-	-	-	-	0.00
101-300 Units	124,409	7.08%	557,040	0.00		0.00%	-	1,555,106	-	1,579,988	-	24,881.70
	0						-	-	-	-	-	0.00
301-700Units	19,061	1.08%	31,281	0.00		0.00%	-	285,908	-	304,968	-	19,060.50
	0						-	-	-	-	-	0.00
Above 700 Units	12,914	0.73%	3,705	0.00		0.00%	-	225,994	-	245,364	-	19,370.87
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	22,862	1.30%	-	0.00		0.00%	-	400,095	-	434,378	-	34,292.98
Time of Use (TOU) - Off-Peak	93,283	5.31%	108,999	0.11		0.00%	-	1,072,755	-	1,184,894	-	111,939.63
Temporary E-1 (i)	235	0.01%	1,570	0.00		0.00%	-	4,106	-	4,223	-	117.31
Total Residential	**664,212**	**37.79%**	**2,245,207**	**0.11**			**-**	**6,952,106**	**-**	**7,190,113**	**-**	**238,006.93**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	54,794	3.12%	348,895	0.00		0.00%	-	958,890	-	1,041,080	-	82,190.55
Commercial (<20 KW) For peak load raquiremant exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,621	0.15%	75	11.07		0.00%	4,427	39,318	4,426.77	44,560	-	5,242.38
Time of Use (TOU) - Peak (A-2)	21,997	1.25%	-	0.00		0.00%	-	383,194	-	416,039	-	32,845.21
Time of Use (TOU) - Off-Peak (Temp)	93,308	5.31%	24,129	657.16		0.00%	262,865	1,073,039	262,864.72	1,185,008	-	111,969.27
Temporary E-1 (ii)	3,481	0.20%	5,020	0.00		0.00%	-	50,924	-	52,665	-	1,740.69
Total Commercial	**176,101**	**10.02%**	**378,119**	**668.23**			**267,291**	**2,515,365**	**267,291**	**2,749,353**	**-**	**233,988.10**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	795	0.04%	5,445	0.00		0.00%	-	11,380	-	11,380	-	0.00
B1 - TOU (Peak)	2,217	0.13%	-	0.00		0.00%	-	38,801	-	42,126	-	3,325.77
B1 - TOU (Off-peak)	11,551	0.66%	6,470	156.76		0.00%	-	132,831	-	146,692	-	13,860.65
B2	2,650	0.15%	511	6.61		0.00%	2,646	37,100	2,645.65	39,750	-	2,650.00
B2 - TOU (Peak)	11,346	0.65%	-	0.00		0.00%	-	198,554	-	215,573	-	17,018.93
B2 - TOU (Off-peak)	85,894	4.89%	3,610	603.24		0.00%	241,294	970,603	241,294.03	1,082,265	-	111,662.25
B3 - TOU (Peak)	7,667	0.44%	-	0.00		0.00%	-	134,168	-	145,668	-	11,500.07
B3 - TOU (Off-peak)	108,364	6.17%	129	338.82		0.00%	128,752	1,213,675	128,751.69	1,354,548	-	140,872.95
B4 - TOU (Peak)	23,461	1.33%	-	0.00		0.00%	-	410,565	-	445,756	-	35,191.25
B4 - TOU (Off-peak)	177,429	10.09%	15	577.61		0.00%	207,939	1,969,462	207,939.00	2,200,120	-	230,657.70
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	44	-	45	-	1.52
Total Industrial	**431,366**	**24.54%**	**16,184**	**1683.04**			**580,630**	**5,117,181**	**580,630**	**5,683,923**	**-**	**566,741.09**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	15	0.03		0.00%	-	84	-	87	-	2.60
C1(b) Supply at 400 Volts -exceeding 5 kW	1,418	0.08%	176	4.24		0.00%	1,896	20,562	1,895.68	21,271	-	709.03
Time of Use (TOU) - Peak	3,267	0.19%	-	0.00		0.00%	-	57,180	-	62,081	-	4,901.16
Time of Use (TOU) - Off-Peak	15,241	0.87%	527	58.21		0.00%	23,284	175,274	23,283.72	193,563	-	18,289.46
C2 Supply at 11 kV	21,494	1.22%	67	65.28		0.00%	24,808	307,362	24,807.56	322,406	-	15,045.71
Time of Use (TOU) - Peak	16,307	0.93%	-	0.00		0.00%	-	285,366	-	309,826	-	24,459.94
Time of Use (TOU) - Off-Peak	74,709	4.25%	132	328.27		0.00%	124,742	844,213	124,742.20	941,335	-	97,121.84
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,044	0.57%	-	0.00		0.00%	-	175,762	-	190,827	-	15,065.31
Time of Use (TOU) - Off-Peak	45,914	2.61%	11	164.56		0.00%	59,240	514,242	59,239.89	573,931	-	59,688.81
Total Single Point Supply	**188,400**	**10.72%**	**931**	**620.59**			**233,769**	**2,380,045**	**233,769**	**2,615,330**	**-**	**235,284.06**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	686	0.04%	599	0.00		0.00%	-	9,946	-	10,460	-	514.43
D2 Agricultual Tube-wells	820	0.05%	4,379	54.56		0.00%	10,912	11,485	10,912.20	12,305	-	820.35
Time of Use (TOU) - Peak D-2	3,490	0.20%	-	0.29		0.00%	57	61,075	57.39	66,310	-	5,235.02
Time of Use (TOU) - Off-Peak D2	17,885	1.02%	3,880	131.75		0.00%	26,349	200,316	26,349.42	219,990	-	19,673.99
Total Agricultural	**22,882**	**1.30%**	**8,859**	**186.60**			**37,319**	**282,822**	**37,319**	**309,065**	**-**	**26,243.69**
Public Lighting G	20,343	1.16%	1,816	0.00		0.00%	-	305,138	-	345,823	-	40,685.11
Residential Colonies H	1,027	0.06%	43	0.00		0.00%	-	15,398	-	17,451	-	2,053.10
Special Contracts - Tariff K (AJK)	135,135	7.69%	68	496.14		0.00%	178,612	1,943,239	178,611.80	1,943,239	-	0.00
Time of Use (TOU) - Peak	21,357	1.22%	-	0.00		0.00%	-	373,742	-	405,777	-	32,035.07
Time of Use (TOU) - Off-Peak	96,791	5.51%	46	416.16		0.00%	149,816	1,084,058	149,817.92	1,209,886	-	125,828.20
Rawat Lab K (B)	98	0.01%	2	0.85		0.00%	-	1,465	-	1,660	-	195.27
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**1,757,710**	**100%**	**2,651,274**	**4071.53**			**1,447,440**	**20,970,560**	**1,447,440**	**22,471,621**	**-**	**1,501,061**

1,501,061

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	33,646	5.77%	948,364	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	102,595	17.58%	508,047	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	46,437	7.96%	648,538	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	5,125	0.88%	34,258	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	4,403	0.75%	3,445	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	6,421	1.10%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	26,513	4.54%	109,525	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	44	0.01%	1,587	0.00				17.50		18.00	-	0.50
Total Residential	**225,183**	**38.58%**	**2,253,764**	-							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirentent up to 5 kW	-		$ -									
Commercial	19,370	3.32%	350,121	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	685	0.12%	75	4.15			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,115	1.22%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	30,289	5.19%	24,259	248.19			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	944	0.16%	5,053	0.00				17.50		18.00	-	0.50
Total Commercial	**58,404**	**10%**	**379,508**	**252**								
Industrial	-	0%	-	0.00								
B1	212	0.04%	5,445	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	706	0.12%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	3,728	0.64%	6,496	57.68				11.50		12.70	-	1.20
B2	878	0.15%	511	2.50			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,971	0.68%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	28,944	4.96%	3,629	228.88			400.00	11.30	400.00	12.80	-	1.30
B3 - TOU (Peak)	2,888	0.49%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	36,670	6.28%	130	124.64			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	9,327	1.60%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	67,384	11.55%	15	237.16			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**154,707**	**26.51%**	**16,227**	**651**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.00				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	272	0.05%	177	1.02			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,063	0.18%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	4,971	0.85%	529	20.72			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	5,928	1.02%	67	23.28			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,264	0.73%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	19,831	3.40%	132	113.44			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	2,981	0.51%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	12,691	2.17%	11	55.70			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**52,002**	**8.91%**	**934**	**214**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	281	0.05%	599	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	224	0.04%	4,378	20.56			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	987	0.17%	-	0.09			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	5,744	0.98%	3,891	42.39			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**7,236**	**1.24%**	**8,868**	**63**								
Public Lighting G	6,646	1.14%	1,816	-				15.00		17.00	-	2.00
Residential Colonies H	247	0.04%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	42,199	7.23%	66	183			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	6,408	1.10%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	30,555	5.24%	46	160			360	11	360.00	13		
Rawat Lab K (B)	27	0.00%	2	1				15.00		17.00	-	2.00
Railway TrectianTraction - I	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**583,615**	**100%**	**2,661,277**	**1,525**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	33,646	5.77%	948,364	0		0.00%	-	134,584	-	134,584	-	0.00
	-						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	-						-	-	-	-	-	0.00
01-100 Units	102,595	17.58%	508,047	0.00		0.00%	-	1,077,244	-	1,087,504	-	10,259.47
	-						-	-	-	-	-	0.00
101-300 Units	46,437	7.96%	648,538	0.00		0.00%	-	580,462	-	589,749	-	9,287.39
	-						-	-	-	-	-	0.00
301-700Units	5,125	0.88%	34,258	0.00		0.00%	-	76,868	-	81,993	-	5,124.56
	-						-	-	-	-	-	0.00
Above 700 Units	4,403	0.75%	3,445	0.00		0.00%	-	77,048	-	83,652	-	6,604.11
	-						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	6,421	1.10%	-	0.00		0.00%	-	112,374	-	122,006	-	9,632.08
Time of Use (TOU) - Off-Peak	26,513	4.54%	109,525	0.00		0.00%	-	304,902	-	336,717	-	31,815.82
Temporary E-1 (i)	44	0.01%	1,587	0.00		0.00%	-	762	-	783	-	21.76
Total Residential	**225,183**	**38.58%**	**2,253,764**	**0.00**			-	**2,364,244**	-	**2,436,989**	-	**72,745.19**
Commercial - A2	-	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,370	3.32%	350,121	0.00		0.00%	-	338,974	-	368,029	-	29,054.90
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	685	0.12%	75	4.15		0.00%	1,658	10,278	1,658.33	11,648	-	1,370.40
Time of Use (TOU) - Peak (A-2)	7,115	1.22%	-	0.00		0.00%	-	124,518	-	135,190	-	10,672.93
Time of Use (TOU) - Off-Peak (Temp)	30,289	5.19%	24,259	248.19		0.00%	99,277	348,328	99,277.09	384,675	-	36,347.26
Temporary E-1 (ii)	944	0.16%	5,053	0.00		0.00%	-	16,517	-	16,988	-	471.90
Total Commercial	**58,404**	**10.01%**	**379,508**	**252.34**			**100,935**	**838,614**	**100,935**	**916,531**	-	**77,917.39**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	212	0.04%	5,445	0.00		0.00%	-	3,075	-	3,075	-	0.00
B1 - TOU (Peak)	706	0.12%	-	0.00		0.00%	-	12,359	-	13,418	-	1,059.34
B1 - TOU (Off-peak)	3,728	0.64%	6,496	57.66		0.00%	-	42,874	-	47,348	-	4,473.78
B2	876	0.15%	511	2.50		0.00%	1,002	12,295	1,001.68	13,175	-	878.32
B2 - TOU (Peak)	3,971	0.68%	-	0.00		0.00%	-	69,490	-	75,447	-	5,956.32
B2 - TOU (Off-peak)	28,944	4.96%	3,629	228.88		0.00%	91,550	327,063	91,550.24	364,690	-	37,626.72
B3 - TOU (Peak)	2,988	0.49%	-	0.00		0.00%	-	50,535	-	54,866	-	4,331.54
B3 - TOU (Off-peak)	36,670	6.28%	130	124.64		0.00%	47,364	410,699	47,364.17	458,370	-	47,670.45
B4 - TOU (Peak)	9,327	1.60%	-	0.00		0.00%	-	163,219	-	177,209	-	13,990.21
B4 - TOU (Off-peak)	67,384	11.55%	15	237.16		0.00%	85,377	747,958	85,376.63	835,556	-	87,598.84
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	8	-	8	-	0.26
Total Industrial	**154,707**	**26.51%**	**16,230**	**650.84**			**225,293**	**1,839,576**	**225,293**	**2,043,162**	-	**203,585.57**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.00		0.00%	-	38	-	39	-	1.27
C1(b) Supply at 400 Volts -exceeding 5 kW	272	0.05%	177	1.02		0.00%	410	3,944	409.91	4,080	-	136.00
Time of Use (TOU) - Peak	1,063	0.18%	-	0.00		0.00%	-	18,604	-	20,198	-	1,594.61
Time of Use (TOU) - Off-Peak	4,971	0.85%	529	20.72		0.00%	8,287	57,170	8,287.22	63,136	-	5,965.81
C2 Supply at 11 kV	5,929	1.02%	67	23.29		0.00%	8,845	84,765	8,844.54	88,915	-	4,149.35
Time of Use (TOU) - Peak	4,284	0.73%	-	0.00		0.00%	-	74,811	-	81,007	-	6,395.26
Time of Use (TOU) - Off-Peak	19,831	3.40%	132	113.44		0.00%	43,106	224,087	43,107.66	249,867	-	25,779.89
C3 Supply above 11 kV	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,981	0.51%	-	0.00		0.00%	-	52,163	-	56,634	-	4,471.12
Time of Use (TOU) - Off-Peak	12,691	2.17%	11	55.70		0.00%	20,052	142,136	20,051.83	158,634	-	16,497.97
Total Single Point Supply	**52,002**	**8.91%**	**931**	**214.16**			**80,701**	**657,519**	**80,701**	**722,510**	-	**64,991.09**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	281	0.05%	599	0.00		0.00%	-	4,071	-	4,282	-	210.57
D2 Agricultural Tube-wells	224	0.04%	4,378	20.56		0.00%	4,112	3,132	4,111.52	3,356	-	223.74
Time of Use (TOU) - Peak D-2	987	0.17%	-	0.09		0.00%	19	17,275	18.92	18,755	-	1,480.68
Time of Use (TOU) - Off-Peak D2	5,744	0.98%	3,891	42.39		0.00%	8,477	64,332	8,477.30	70,650	-	6,318.28
Total Agricultural	**7,236**	**1.24%**	**8,868**	**63.04**			**12,608**	**88,810**	**12,608**	**97,043**	-	**8,233.27**
Public Lighting G	6,846	1.14%	1,818	0.00		0.00%	-	99,895	-	112,987	-	13,292.64
Residential Colonies H	247	0.04%	43	0.00		0.00%	-	3,705	-	4,200	-	494.06
Special Contracts - Tariff K (AJK)	42,199	7.23%	88	183.24		0.00%	65,968	606,818	65,967.54	606,818	-	0.00
Time of Use (TOU) - Peak	6,408	1.10%	-	0.00		0.00%	-	112,144	-	121,757	-	9,612.36
Time of Use (TOU) - Off-Peak	30,555	5.24%	46	160.44		0.00%	57,757	342,213	57,757.04	381,934	-	39,721.19
Rawat Lab K (8)	27	0.00%	2	1.23		0.00%	-	412	-	467	-	54.88
Railway TractionTraction - 1	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**583,615**	**100%**	**2,661,277**	**1525.29**			**543,262**	**6,953,750**	**543,262**	**7,444,398**	-	**490,648**
							0	0	0	0		
							666,986	8,026,228	0	0		

490,648

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	26,161	3.72%	731,287	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	117,630	16.74%	274,644	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	124,294	17.69%	978,854	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	18,517	2.64%	154,350	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	5,595	0.80%	7,414	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	8,482	1.21%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	38,248	5.44%	109,755	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	47	0.01%	1,594	0.00				17.50		18.00	-	0.50
Total Residential	**338,973**	**48.24%**	**2,257,899**	-							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	26,798	3.81%	350,526	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	778	0.11%	75	5.01			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,461	1.06%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	34,815	4.96%	24,389	287.15			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	1,022	0.15%	5,064	0.00				17.50		18.00	-	0.50
Total Commercial	**70,874**	**10%**	**380,054**	**292**								
Industrial	-	0%	-	0.00								
B1	280	0.04%	5,447	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	719	0.10%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	3,999	0.57%	8,519	65.09				11.50		12.70	-	1.20
B2	794	0.11%	511	2.94			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,884	0.52%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	31,378	4.47%	3,844	242.25			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	629	0.09%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	33,851	4.82%	131	130.08			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	6,704	0.95%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	62,038	8.83%	15	240.46			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**144,076**	**20.51%**	**16,267**	**681**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	291	0.04%	177	1.06			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	976	0.14%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	4,806	0.68%	530	24.04			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	6,895	0.98%	67	27.74			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,539	0.65%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	26,031	3.70%	131	111.00			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,245	0.46%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	15,151	2.16%	12	58.41			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**61,937**	**8.82%**	**936**	**222**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	263	0.04%	599	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	400	0.06%	4,378	21.68			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,062	0.15%	-	0.10			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	5,800	0.83%	3,901	50.83			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**7,524**	**1.07%**	**8,878**	**73**								
Public Lighting G	6,436	0.92%	1,817	-				15.00		17.00	-	2.00
Residential Colonies H	255	0.04%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	37,826	5.38%	84	166			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	5781.956937	0.82%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	28,929	4.12%	50	156			360	11	360.00	13		
Rawat Lab K (B)	16	0.00%	2	1				15.00		17.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**702,628**	**100%**	**2,666,010**	**1,591**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	26,161	3.72%	731,287	0		0.00%	-	104,643	-	104,643	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	117,630	16.74%	274,644	0.00		0.00%	-	1,235,114	-	1,246,877	-	11,762.99
	0						-	-	-	-	-	0.00
101-300 Units	124,294	17.69%	978,854	0.00		0.00%	-	1,553,678	-	1,578,536	-	24,858.84
	0						-	-	-	-	-	0.00
301-700Units	18,517	2.64%	154,350	0.00		0.00%	-	277,748	-	296,265	-	18,516.54
	0						-	-	-	-	-	0.00
Above 700 Units	5,595	0.80%	7,414	0.00		0.00%	-	97,914	-	106,306	-	8,392.59
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,482	1.21%	-	0.00		0.00%	-	148,428	-	161,151	-	12,722.44
Time of Use (TOU) - Off-Peak	38,248	5.44%	109,755	0.00		0.00%	-	439,849	-	485,747	-	45,897.34
Temporary E-1 (i)	47	0.01%	1,594	0.00		0.00%	-	820	-	844	-	23.44
Total Residential	**338,973**	**48.24%**	**2,257,899**	**0.00**			**-**	**3,858,194**	**-**	**3,980,369**	**-**	**122,174.18**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	26,798	3.81%	350,526	0.00		0.00%	-	468,970	-	509,167	-	40,197.39
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	778	0.11%	75	5.01		0.00%	2,006	11,865	2,005.56	13,221	-	1,555.39
Time of Use (TOU) - Peak (A-2)	7,461	1.06%	-	0.00		0.00%	-	130,566	-	141,757	-	11,191.34
Time of Use (TOU) - Off-Peak (Temp)	34,815	4.96%	24,389	287.15		0.00%	114,861	400,378	114,861.02	442,156	-	41,778.54
Temporary E-1 (ii)	1,022	0.15%	5,064	0.00		0.00%	-	17,885	-	18,396	-	511.00
Total Commercial	**70,874**	**10.09%**	**380,054**	**292.17**			**116,867**	**1,029,483**	**116,867**	**1,124,697**	**-**	**95,233.65**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	280	0.04%	5,447	0.00		0.00%	-	4,061	-	4,061	-	0.00
B1 - TOU (Peak)	719	0.10%	-	0.00		0.00%	-	12,574	-	13,652	-	1,077.78
B1 - TOU (Off-peak)	3,999	0.57%	6,519	65.09		0.00%	-	45,984	-	50,782	-	4,798.32
B2	794	0.11%	511	2.94		0.00%	1,177	11,112	1,176.69	11,906	-	793.73
B2 - TOU (Peak)	3,684	0.52%	-	0.00		0.00%	-	64,477	-	70,004	-	5,526.61
B2 - TOU (Off-peak)	31,378	4.47%	3,644	242.25		0.00%	93,900	354,574	96,899.88	395,366	-	40,791.71
B3 - TOU (Peak)	629	0.09%	-	0.00		0.00%	-	11,009	-	11,953	-	943.84
B3 - TOU (Off-peak)	33,851	4.82%	131	130.08		0.00%	49,432	379,127	49,431.89	423,133	-	44,005.78
B4 - TOU (Peak)	6,704	0.95%	-	0.00		0.00%	-	117,313	-	127,368	-	10,055.40
B4 - TOU (Off-peak)	62,038	8.83%	15	240.46		0.00%	86,565	688,623	86,565.44	769,272	-	80,649.52
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	15	-	16	-	0.52
Total Industrial	**144,076**	**20.51%**	**16,270**	**680.83**			**234,074**	**1,688,869**	**234,074**	**1,877,512**	**-**	**188,643.01**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.01		0.00%	-	50	-	52	-	1.68
C1(b) Supply at 400 Volts -exceeding 5 kW	291	0.04%	177	1.06		0.00%	425	4,221	424.54	4,366	-	145.55
Time of Use (TOU) - Peak	976	0.14%	-	0.00		0.00%	-	17,084	-	18,548	-	1,464.35
Time of Use (TOU) - Off-Peak	4,806	0.68%	530	24.04		0.00%	9,615	55,269	9,614.65	61,036	-	5,767.21
C2 Supply at 11 kV	6,895	0.98%	67	27.74		0.00%	10,543	98,596	10,542.81	103,422	-	4,826.34
Time of Use (TOU) - Peak	4,539	0.65%	-	0.00		0.00%	-	79,440	-	86,249	-	6,809.11
Time of Use (TOU) - Off-Peak	26,031	3.70%	131	111.03		0.00%	42,193	294,147	42,192.91	327,987	-	33,939.92
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,245	0.46%	-	0.00		0.00%	-	56,780	-	61,647	-	4,866.90
Time of Use (TOU) - Off-Peak	15,151	2.16%	12	58.41		0.00%	21,027	169,687	21,027.41	189,383	-	19,695.80
Total Single Point Supply	**51,937**	**8.82%**	**932**	**222.30**			**83,802**	**775,274**	**83,802**	**862,691**	**-**	**77,416.87**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	263	0.04%	599	0.00		0.00%	-	3,814	-	4,012	-	197.30
D2 Agricultual Tube-wells	400	0.06%	4,378	21.68		0.00%	4,336	5,595	4,336.24	5,994	-	399.63
Time of Use (TOU) - Peak D-2	1,062	0.15%	-	0.10		0.00%	20	18,577	19.70	20,170	-	1,592.34
Time of Use (TOU) - Off-Peak D2	5,800	0.83%	3,901	50.83		0.00%	10,166	64,956	10,166.11	71,336	-	8,379.63
Total Agricultural	**7,524**	**1.07%**	**8,878**	**72.61**			**14,522**	**92,943**	**14,522**	**101,512**	**-**	**8,568.90**
Public Lighting G	6,436	0.92%	1,817	0.00		0.00%	-	96,547	-	109,420	-	12,872.89
Residential Colonies H	255	0.04%	43	0.00		0.00%	-	3,829	-	4,340	-	510.56
Special Contracts - Tariff K (AJK)	37,826	5.38%	64	166.15		0.00%	59,814	543,935	59,813.72	543,935	-	0.00
Time of Use (TOU) - Peak	5,782	0.82%	-	0.00		0.00%	-	101,184	-	109,857	-	8,672.94
Time of Use (TOU) - Off-Peak	28,929	4.12%	50	155.82		0.00%	56,095	324,002	56,095.48	361,610	-	37,807.40
Rawat Lab K (B)	16	0.00%	2	1.30		0.00%	-	245	-	278	-	32.72
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**702,628**	**100%**	**2,666,010**	**1591.17**			**565,174**	**8,514,486**	**565,174**	**9,066,219**	**-**	**551,733**

551,733

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'17-Jun'17)

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	82,180	3.81%	826,993	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	338,041	15.69%	226,878	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	340,366	15.80%	1,013,581	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	62,735	2.91%	268,216	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	19,010	0.88%	17,636	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	25,736	1.19%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	117,299	5.44%	110,318	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	146	0.01%	1,605	0.00				17.50		18.00	-	0.50
Total Residential	**985,513**	**45.74%**	**2,283,227**	-							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	76,547	3.55%	351,305	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,404	0.11%	74	14.47			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	23,587	1.09%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	109,215	5.07%	24,472	831.44			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	3,065	0.14%	5,092	0.00				17.50		18.00	-	0.50
Total Commercial	**214,818**	**10%**	**380,944**	**846**								
Industrial	-	0%	-	0.00								
B1	784	0.04%	5,451	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	2,236	0.10%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	12,274	0.57%	6,562	191.74				11.50		12.70	-	1.20
B2	2,707	0.13%	511	8.56			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,653	0.54%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	96,258	4.47%	3,662	727.87			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	4,973	0.23%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	113,986	5.29%	131	392.80			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	23,888	1.11%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
B4 - TOU (Off-Peak)	200,925	9.32%	15	732.47			360.00	11.10	360.00	12.40	-	1.30
Temporary E-2 (i)	3	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**469,665**	**21.80%**	**16,332**	**2,063**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	15	0.03				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	952	0.04%	176	3.21			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,147	0.15%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	15,720	0.73%	531	70.23			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	22,196	1.03%	66	80.42			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	15,155	0.70%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	80,358	3.73%	132	342.15			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,262	0.48%	-	0.00			360.00	17.50	360.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	48,392	2.25%	12	176.01			360.00	11.20	360.00	12.50	-	1.30
Total Single Point Supply	**198,191**	**9.10%**	**936**	**672**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	885	0.04%	599	0.00				14.50		15.25	-	0.75
D2 Agricultual Tube-wells	1,340	0.06%	4,378	65.22			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,283	0.15%	-	0.30			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	18,938	0.88%	3,913	147.09			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**24,446**	**1.13%**	**8,891**	**213**								
Public Lighting G	19,869	0.92%	1,817	-				15.00		17.00	-	2.00
Residential Colonies H	847	0.04%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	127,809	5.93%	64	525			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	19333.41384	0.90%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	96,207	4.46%	50	481			360	11	360.00	13		
Rawat Lab K (B)	70	0.00%	2	4				15.00		17.00	-	2.00
Railway Traction Traction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**2,154,787**	**100%**	**2,672,306**	**4,795**								

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Tariff 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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	23,746	2.58%	680,505	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	125,047	13.56%	246,241	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	180,045	19.53%	1,100,087	-				12.50		15.00	-	2.50
	-			-								
301-700Units	41,493	4.50%	288,937	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	9,565	1.04%	19,141	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	11,498	1.25%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	55,762	6.05%	1,742	-				11.50		14.70	-	3.20
Temporary E-1 (i)	59	0.01%	119,733	-				17.50		20.00	-	2.50
Total Residential	**447,216**	**48.51%**	**2,456,387**	-							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	32,243	3.50%	381,288	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	999	0.11%	80	5.6			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,563	1.04%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	40,817	5.08%	26,561	314.1			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,166	0.13%	5,527	-				17.50		20.00	-	2.50
Total Commercial	**90,789**	**10%**	**413,456**	**319.8**								
Industrial	-		-	-								
B1	310	0.03%	5,916	-				14.50		15.00	-	0.50
B1- TOU (Peak)	861	0.09%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,826	0.52%	7,122	73.2				11.50		14.70	-	3.20
B2	1,098	0.12%	555	3.3			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	4,243	0.48%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	38,142	4.14%	3,974	272.4			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	1,545	0.17%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	46,133	5.00%	143	146.3			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	8,340	0.90%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	75,891	8.23%	16	270.4			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**181,389**	**19.68%**	**17,726**	**785.5**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	16	0.0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	413	0.04%	191	1.2			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,175	0.13%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	8,308	0.58%	576	27.0			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	9,949	1.08%	72	31.2			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,742	0.73%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	36,613	3.97%	144	124.8			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,284	0.46%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	21,812	2.37%	13	65.7			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**87,299**	**9.47%**	**1,015**	**250.0**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	362	0.04%	650	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	761	0.08%	4,752	24.4			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,310	0.14%	-	0.1			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	7,848	0.85%	4,247	57.2			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**10,281**	**1.12%**	**9,650**	**81.6**								
Public Lighting G	7,202	0.78%	1,972	-				15.00		18.00	-	3.00
Residential Colonies H	366	0.04%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	50,717	5.50%	70	186.8			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	7561.585647	0.82%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	38,977	4.23%	54	175.2			360	11	360.00	15		
Rawal Lab K (8)	27	0.00%	2	1.5				15.00		18.00	-	3.00
Railway Traction Traction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**921,845**	**100%**	**2,900,380**	**1,780.4**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2019

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	27,766	3.72%	793,701	-		0.00%	-	111,064	-	111,064	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	124,849	16.74%	298,084	-		0.00%	-	1,310,912	-	1,498,185	-	187,273.08
	0						-	-	-	-	-	0.00
101-300 Units	131,922	17.69%	1,062,397	-		0.00%	-	1,649,025	-	1,978,830	-	329,804.97
	0						-	-	-	-	-	0.00
301-700Units	19,653	2.64%	167,524	-		0.00%	-	294,793	-	353,752	-	58,958.64
	0						-	-	-	-	-	0.00
Above 700 Units	5,938	0.80%	8,047	-		0.00%	-	103,922	-	118,768	-	14,846.06
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,002	1.21%	-	-		0.00%	-	157,537	-	180,043	-	22,505.33
Time of Use (TOU) - Off-Peak	40,595	5.44%	119,122	-		0.00%	-	466,842	-	596,746	-	129,904.00
Temporary E-1 (i)	50	0.01%	1,730	-		0.00%	-	871	-	995	-	124.40
Total Residential	**359,775**	**48.24%**	**2,450,604**	-			-	**4,094,967**	-	**4,838,384**	-	**743,416.48**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	28,443	3.81%	380,442	-		0.00%	-	497,750	-	568,857	-	71,107.09
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	825	0.11%	81	5		0.00%	2,128	12,381	2,127.70	14,032	-	1,650.84
Time of Use (TOU) - Peak (A-2)	7,919	1.06%	-	-		0.00%	-	138,578	-	158,375	-	19,796.90
Time of Use (TOU) - Off-Peak (Temp)	36,952	4.96%	28,470	305		0.00%	121,856	424,948	121,856.06	543,195	-	118,246.49
Temporary E-1 (ii)	1,085	0.15%	5,496	-		0.00%	-	18,985	-	21,694	-	2,711.80
Total Commercial	**75,224**	**10.09%**	**412,490**	**310**			**123,984**	**1,092,640**	**123,984**	**1,306,153**	-	**213,513.11**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	297	0.04%	5,913	-		0.00%	-	4,310	-	4,459	-	148.62
B1 - TOU (Peak)	763	0.10%	-	-		0.00%	-	13,046	-	15,252	-	1,906.54
B1 - TOU (Off-peak)	4,244	0.57%	7,075	69		0.00%	-	48,808	-	62,387	-	13,580.76
B2	842	0.11%	555	3		0.00%	1,248	11,794	1,248.35	12,215	-	421.22
B2 - TOU (Peak)	3,911	0.52%	-	-		0.00%	-	68,434	-	78,210	-	9,776.28
B2 - TOU (Off-peak)	33,304	4.47%	3,954	257		0.00%	102,801	378,334	102,801.08	486,237	-	109,902.82
B3 - TOU (Peak)	663	0.09%	-	-		0.00%	-	11,585	-	13,254	-	1,669.24
B3 - TOU (Off-peak)	35,928	4.82%	143	136		0.00%	52,442	402,393	52,442.29	520,956	-	118,562.31
B4 - TOU (Peak)	7,115	0.95%	-	-		0.00%	-	124,512	-	142,300	-	17,787.49
B4 - TOU (Off-peak)	65,845	8.83%	16	253		0.00%	91,837	730,883	91,837.27	948,172	-	217,289.46
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	16	-	17	-	0.55
Total Industrial	**152,918**	**20.51%**	**17,559**	**723**			**248,329**	**1,792,513**	**248,329**	**2,283,558**	-	**491,045.30**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	16	0		0.00%	-	53	-	59	-	5.35
C1(b) Supply at 400 Volts -exceading 5 kW	309	0.04%	192	1		0.00%	450	4,480	450.40	4,789	-	308.96
Time of Use (TOU) - Peak	1,036	0.14%	-	-		0.00%	-	18,132	-	20,723	-	2,590.36
Time of Use (TOU) - Off-Peak	5,101	0.68%	575	26		0.00%	10,200	58,661	10,200.18	74,984	-	16,323.02
C2 Supply at 11 kV	7,318	0.98%	73	29		0.00%	11,185	104,646	11,184.97	109,768	-	5,122.53
Time of Use (TOU) - Peak	4,818	0.65%	-	-		0.00%	-	84,315	-	96,360	-	12,044.97
Time of Use (TOU) - Off-Peak	27,628	3.70%	143	118		0.00%	44,762	312,198	44,762.45	403,371	-	91,173.01
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,444	0.46%	-	-		0.00%	-	60,285	-	68,874	-	8,609.29
Time of Use (TOU) - Off-Peak	16,080	2.16%	13	62		0.00%	22,308	180,100	22,307.98	233,166	-	53,065.29
Total Single Point Supply	**65,738**	**8.82%**	**1,012**	**236**			**88,906**	**822,851**	**88,906**	**1,012,094**	-	**189,242.78**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	279	0.04%	650	-		0.00%	-	4,049	-	4,384	-	335.05
D2 Agricultual Tube-wells	424	0.06%	4,752	23		0.00%	4,600	5,938	4,600.31	6,787	-	848.31
Time of Use (TOU) - Peak D-2	1,127	0.15%	-	0		0.00%	21	19,717	20.90	22,534	-	2,816.77
Time of Use (TOU) - Off-Peak D2	6,156	0.83%	4,234	54		0.00%	10,785	68,942	10,785.23	89,256	-	20,313.41
Total Agricultural	**7,986**	**1.07%**	**9,636**	**77**			**15,406**	**98,647**	**15,406**	**122,960**	-	**24,313.54**
Public Lighting G	8,831	0.92%	1,972	-		0.00%	-	102,472	-	122,966	-	20,494.32
Residential Colonies H	271	0.04%	47	-		0.00%	-	4,084	-	4,877	-	812.84
Special Contracts - Tariff K (AJK)	40,147	5.38%	70	176		0.00%	63,456	577,315	63,456.37	578,118	-	802.94
Time of Use (TOU) - Peak	6,137	0.82%	-	-		0.00%	-	107,394	-	122,736	-	15,341.97
Time of Use (TOU) - Off-Peak	30,704	4.12%	54	165		0.00%	59,512	343,886	59,511.69	445,209	-	101,323.51
Rawat Lab K (8)	17	0.00%	2	1		0.00%	-	260	-	313	-	52.09
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**745,748**	**100%**	**2,893,547**	**1,688**			**599,593**	**9,037,009**	**599,593**	**10,837,368**	-	**1,800,359**

1,800,359

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	27,766	3.72%	793,701	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	124,849	16.74%	298,084	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	131,922	17.69%	1,062,397	-				12.50		15.00	-	2.50
	-			-								
301-700Units	19,653	2.64%	167,524	-				15.00		16.00	-	3.00
	-		-	-								
Above 700 Units	5,938	0.80%	8,047	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	9,002	1.21%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	40,595	5.44%	119,122	-				11.50		14.70	-	3.20
Temporary E-1 (i)	50	0.01%	1,730	-				17.50		20.00	-	2.50
Total Residential	359,775	48.24%	2,450,604	-							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	28,443	3.81%	380,442	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	825	0.11%	81	5			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,919	1.06%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	36,952	4.96%	26,470	305			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,085	0.15%	5,496	-				17.50		20.00	-	2.50
Total Commercial	75,224	10%	412,490	310								
Industrial	-	0%	-	-								
B1	297	0.04%	5,912	-				14.50		15.00	-	0.50
B1- TOU (Peak)	763	0.10%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,244	0.57%	7,075	69				11.50		14.70	-	3.20
B2	842	0.11%	555	3			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,911	0.52%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	33,304	4.47%	3,954	257			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	668	0.09%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	35,928	4.82%	143	138			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	7,115	0.95%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	65,845	8.83%	16	255			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	152,918	20.51%	17,656	722								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	16	0				15.00		18.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	309	0.04%	192	1			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,036	0.14%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	5,101	0.68%	575	26			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	7,318	0.98%	73	29			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,818	0.65%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	27,628	3.70%	143	118			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,444	0.46%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	16,080	2.16%	13	62			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	65,735	8.82%	1,015	236								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	279	0.04%	650	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	424	0.06%	4,752	23			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,127	0.15%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	6,156	0.83%	4,234	54			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	7,966	1.07%	9,636	77								
Public Lighting G	6,831	0.92%	1,972	-				15.00		18.00	-	3.00
Residential Colonies H	271	0.04%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	40,147	5.38%	70	176			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	6136.788597	0.82%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	30,704	4.12%	54	165			360	11	360.00	15		
Rawat Lab K (B)	17	0.00%	2	1				15.00		18.00	-	3.00
Railway TractionTraction - I	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	745,748	100%	2,893,547	[illegible]								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2019

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	35,711	5.77%	1,029,305	-		0.00%	-	142,844	-	142,844	-	0.00
	-						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	-						-	-	-	-	-	0.00
01-100 Units	108,891	17.58%	551,407	-		0.00%	-	1,143,353	-	1,306,689	-	163,336.18
	-						-	-	-	-	-	0.00
101-300 Units	49,287	7.96%	703,889	-		0.00%	-	618,084	-	739,301	-	123,216.86
	-						-	-	-	-	-	0.00
301-700Units	5,439	0.88%	37,182	-		0.00%	-	81,586	-	97,903	-	16,317.14
	-						-	-	-	-	-	0.00
Above 700 Units	4,673	0.75%	3,739	-		0.00%	-	81,776	-	93,459	-	11,682.32
	-						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	6,815	1.10%	-	-		0.00%	-	119,271	-	136,309	-	17,038.65
Time of Use (TOU) - Off-Peak	28,140	4.54%	118,872	-		0.00%	-	323,613	-	413,662	-	90,048.84
Temporary E-1 (i)	46	0.01%	1,722	-		0.00%	-	808	-	924	-	115.48
Total Residential	**239,002**	**38.58%**	**2,446,116**	-			-	**2,509,335**	-	**2,931,091**	-	**421,755.49**
Commercial - A2	-	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	20,559	3.32%	380,003	-		0.00%	-	359,776	-	411,173	-	51,396.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	727	0.12%	81	4		0.00%	1,759	10,909	1,759.32	12,363	-	1,454.50
Time of Use (TOU) - Peak (A-2)	7,552	1.22%	-	-		0.00%	-	132,159	-	151,039	-	18,879.86
Time of Use (TOU) - Off-Peak (Temp)	32,148	5.19%	26,329	263		0.00%	105,323	369,704	105,323.06	472,579	-	102,874.26
Temporary E-1 (ii)	1,002	0.16%	5,485	-		0.00%	-	17,530	-	20,034	-	2,504.30
Total Commercial	**61,988**	**10.01%**	**411,898**	**268**			**107,082**	**890,078**	**107,082**	**1,067,188**	-	**177,109.52**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	225	0.04%	5,910	-		0.00%	-	3,264	-	3,377	-	112.56
B1 - TOU (Peak)	750	0.12%	-	-		0.00%	-	13,117	-	14,991	-	1,873.92
B1 - TOU (Off-peak)	3,957	0.64%	7,050	61		0.00%	-	45,505	-	58,167	-	12,662.22
B2	932	0.15%	555	3		0.00%	1,063	13,051	1,062.68	13,517	-	466.11
B2 - TOU (Peak)	4,215	0.68%	-	-		0.00%	-	73,755	-	84,291	-	10,536.41
B2 - TOU (Off-peak)	30,720	4.96%	3,939	243		0.00%	97,126	347,134	97,125.65	448,510	-	101,375.55
B3 - TOU (Peak)	3,065	0.49%	-	-		0.00%	-	53,636	-	61,298	-	7,662.26
B3 - TOU (Off-peak)	38,920	6.28%	141	132		0.00%	50,249	435,903	50,246.65	564,339	-	128,435.81
B4 - TOU (Peak)	9,899	1.60%	-	-		0.00%	-	173,236	-	197,984	-	24,747.96
B4 - TOU (Off-peak)	71,519	11.55%	16	252		0.00%	90,576	793,859	90,578.07	1,029,871	-	236,012.08
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	8	-	8	-	0.26
Total Industrial	**164,202**	**26.51%**	**17,615**	**690**			**239,013**	**1,952,469**	**239,013**	**2,476,364**	-	**523,885.17**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	-		0.00%	-	40	-	44	-	4.05
C1(b) Supply at 400 Volts -exceeding 5 kW	289	0.05%	192	1		0.00%	435	4,186	434.88	4,475	-	288.70
Time of Use (TOU) - Peak	1,128	0.18%	-	-		0.00%	-	19,745	-	22,566	-	2,820.78
Time of Use (TOU) - Off-Peak	5,276	0.85%	574	22		0.00%	8,792	60,679	8,791.91	77,564	-	16,884.58
C2 Supply at 11 kV	6,291	1.02%	73	25		0.00%	9,383	89,967	9,383.17	94,371	-	4,403.99
Time of Use (TOU) - Peak	4,525	0.73%	-	-		0.00%	-	79,190	-	90,503	-	11,312.88
Time of Use (TOU) - Off-Peak	21,048	3.40%	144	120		0.00%	45,733	237,839	45,732.92	307,296	-	69,457.30
C3 Supply above 11 kV	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,164	0.51%	-	-		0.00%	-	55,364	-	63,273	-	7,909.18
Time of Use (TOU) - Off-Peak	13,470	2.17%	12	59		0.00%	21,273	150,859	21,272.98	195,309	-	44,449.55
Total Single Point Supply	**55,194**	**8.91%**	**1,011**	**227**			**85,616**	**697,870**	**85,616**	**855,401**	-	**157,531.01**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
01 Scarp	298	0.05%	650	-		0.00%	-	4,321	-	4,679	-	357.60
D2 Agricultuel Tube-wells	237	0.04%	4,752	22		0.00%	4,362	3,325	4,361.91	3,799	-	474.94
Time of Use (TOU) - Peak D-2	1,048	0.17%	-	0		0.00%	20	18,335	20.08	20,954	-	2,619.25
Time of Use (TOU) - Off-Peak D2	6,096	0.98%	4,223	45		0.00%	8,994	68,280	8,993.56	88,398	-	20,118.08
Total Agricultural	**7,680**	**1.24%**	**9,626**	**67**			**13,376**	**94,260**	**13,376**	**117,830**	-	**23,569.86**
Public Lighting G	7,054	1.14%	1,971	-		0.00%	-	105,813	-	126,976	-	21,162.59
Residential Colonies H	282	0.04%	47	-		0.00%	-	3,933	-	4,719	-	786.58
Special Contracts - Tariff K (AJK)	44,788	7.23%	74	194		0.00%	69,985	644,058	69,984.96	644,953	-	895.77
Time of Use (TOU) - Peak	6,802	1.10%	-	-		0.00%	-	119,026	-	136,030	-	17,003.77
Time of Use (TOU) - Off-Peak	32,430	5.24%	49	170		0.00%	61,274	363,215	61,274.45	470,233	-	107,018.56
Rawat Lab K (B)	29	0.00%	2	1		0.00%	-	437	-	524	-	87.38
Railway TractionTraction - 1	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**619,430**	**100%**	**2,888,409**	**1,618**			**576,348**	**7,380,494**	**576,346**	**8,831,299**	-	**1,450,806**
							0	0	0	0		
							707,606	8,518,787	0	0		

1,450,806

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	35,711	5.77%	1,029,305	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	108,891	17.58%	551,407	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	49,287	7.96%	703,889	-				12.50		15.00	-	2.50
	-			-								
301-700Units	5,439	0.88%	37,182	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	4,673	0.75%	3,739	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	6,815	1.10%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	28,140	4.54%	118,872	-				11.50		14.70	-	3.20
Temporary E-1 (i)	46	0.01%	1,722	-				17.50		20.00	-	2.50
Total Residential	**239,002**	**38.58%**	**2,446,116**	-							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	20,559	3.32%	380,003	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	727	0.12%	81	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,552	1.22%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	32,148	5.19%	26,329	263			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,002	0.16%	5,485	-				17.50		20.00	-	2.50
Total Commercial	**61,988**	**10%**	**411,898**	**268**								
Industrial	-	0%	-	-								
B1	225	0.04%	5,910	-				14.50		15.00	-	0.50
B1- TOU (Peak)	750	0.12%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	3,957	0.64%	7,050	61				11.50		14.70	-	3.20
B2	932	0.15%	555	3			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	4,215	0.68%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	30,720	4.96%	3,939	243			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	3,065	0.49%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	38,920	6.28%	141	132			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	9,899	1.60%	-	-			360.00	17.50	380.00	20.00	-	2.50
B4 - TOU (Off-Peak)	71,519	11.55%	16	252			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**164,202**	**26.51%**	**17,612**	**690**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	18	-				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	289	0.05%	192	1			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,128	0.18%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	5,276	0.85%	574	22			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	6,291	1.02%	73	25			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,525	0.73%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	21,048	3.40%	144	120			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,164	0.51%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	13,470	2.17%	12	59			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**55,194**	**8.91%**	**1,014**	**227**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	298	0.05%	650	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	237	0.04%	4,752	22			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,048	0.17%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	6,096	0.98%	4,223	45			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**7,680**	**1.24%**	**9,625**	**67**								
Public Lighting G	7,054	1.14%	1,971	-				15.00		18.00	-	3.00
Residential Colonies H	262	0.04%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	44,788	7.23%	74	194			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	8,802	1.10%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	32,430	5.24%	49	170			360	11	360.00	15		
Rawat Lab K (B)	29	0.00%	2	1				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%										
Grand Total	**619,430**	**100%**	**2,888,409**	**1,518**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 1st Qtr (Jan'19-Mar'19)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	114,639	6.14%	1,095,714	0		0.00%	-	458,555	-	458,555	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	300,834	16.13%	578,554	0.00		0.00%	-	3,158,753	-	3,610,003	-	451,250.43
	0						-	-	-	-	-	0.00
101-300 Units	132,043	7.08%	604,582	0.00		0.00%	-	1,650,541	-	1,980,650	-	330,108.26
	0						-	-	-	-	-	0.00
301-700Units	20,230	1.08%	33,951	0.00		0.00%	-	303,453	-	364,144	-	60,690.67
	0						-	-	-	-	-	0.00
Above 700 Units	13,706	0.73%	4,022	0.00		0.00%	-	239,862	-	274,129	-	34,266.07
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	24,265	1.30%	-	0.00		0.00%	-	424,638	-	485,300	-	60,662.50
Time of Use (TOU) - Off-Peak	99,008	5.31%	118,302	0.12		0.00%	-	1,138,586	-	1,455,413	-	316,824.60
Temporary E-1 (i)	249	0.01%	1,705	0.00		0.00%	-	4,358	-	4,980	-	622.54
Total Residential	704,974	37.79%	2,436,829	0.12			-	7,378,749	-	8,633,174	-	1,254,425.07
Commercial - A2	0	0.00%		0.00								
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	58,156	3.12%	378,672	0.00		0.00%	-	1,017,736	-	1,163,136	-	145,399.81
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,782	0.15%	81	11.74		0.00%	4,696	41,731	4,696.36	47,295	-	5,564.10
Time of Use (TOU) - Peak (A-2)	23,241	1.25%	-	0.00		0.00%	-	406,710	-	464,812	-	58,101.47
Time of Use (TOU) - Off-Peak (Temp)	99,034	5.31%	26,189	697.18		0.00%	278,873	1,138,890	278,873.18	1,455,796	-	316,906.49
Temporary E-1 (ii)	3,695	0.20%	5,448	0.00		0.00%	-	64,663	-	73,901	-	9,237.57
Total Commercial	186,908	10.02%	410,390	708.92			283,570	2,669,730	283,570	3,204,932	-	535,202.44
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	833	0.04%	5,910	0.00		0.00%	-	12,078	-	12,495	-	416.50
B1 - TOU (Peak)	2,353	0.13%	-	0.00		0.00%	-	41,182	-	47,065	-	5,883.12
B1 - TOU (Off-peak)	12,259	0.66%	7,022	166.31		0.00%	-	140,983	-	180,213	-	39,230.03
B2	2,813	0.15%	555	7.02		0.00%	2,807	39,377	2,806.77	40,783	-	1,406.32
B2 - TOU (Peak)	12,042	0.65%	-	0.00		0.00%	-	210,739	-	240,845	-	30,105.60
B2 - TOU (Off-peak)	91,165	4.89%	3,918	639.97		0.00%	255,969	1,030,167	255,968.83	1,331,013	-	300,845.23
B3 - TOU (Peak)	8,137	0.44%	-	0.00		0.00%	-	142,401	-	162,744	-	20,343.03
B3 - TOU (Off-peak)	115,014	8.17%	140	359.45		0.00%	136,593	1,288,158	136,592.87	1,667,702	-	379,546.07
B4 - TOU (Peak)	24,901	1.33%	-	0.00		0.00%	-	435,760	-	498,012	-	62,251.50
B4 - TOU (Off-peak)	186,318	10.09%	16	612.78		0.00%	220,602	2,090,325	220,602.48	2,711,773	-	621,448.08
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	47	-	48	-	1.61
Total Industrial	457,838	24.54%	17,565	1786.54			615,991	5,431,217	615,991	6,892,694	-	1,461,477.18
Bulk		0.00%		0.00								
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	16	0.04		0.00%	-	89	-	98	-	8.92
C1(b) Supply at 400 Volts -exceeding 5 kW	1,505	0.08%	193	4.50		0.00%	1,799	21,824	1,798.95	23,329	-	1,505.09
Time of Use (TOU) - Peak	3,468	0.18%	-	0.00		0.00%	-	60,689	-	69,359	-	8,669.89
Time of Use (TOU) - Off-Peak	16,177	0.87%	572	61.75		0.00%	24,702	186,030	24,701.70	237,795	-	51,764.96
C2 Supply at 11 kV	22,813	1.22%	73	89.26		0.00%	26,318	326,225	26,318.34	342,194	-	15,969.05
Time of Use (TOU) - Peak	17,307	0.93%	-	0.00		0.00%	-	302,879	-	346,147	-	43,268.37
Time of Use (TOU) - Off-Peak	79,294	4.25%	144	348.26		0.00%	132,339	696,021	132,339.00	1,157,691	-	251,669.91
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,660	0.57%	-	0.00		0.00%	-	186,548	-	213,198	-	26,649.75
Time of Use (TOU) - Off-Peak	48,732	2.61%	12	174.58		0.00%	62,948	545,800	62,847.80	706,617	-	160,816.20
Total Single Point Supply	199,962	10.72%	1,011	668.38			248,006	2,526,106	248,006	3,096,428	-	570,322.14
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	728	0.04%	650	0.00		0.00%	-	10,556	-	11,430	-	873.59
D2 Agricultual Tube-wells	871	0.05%	4,753	57.98		0.00%	11,577	12,190	11,576.75	13,931	-	1,741.38
Time of Use (TOU) - Peak D-2	3,704	0.20%	-	0.30		0.00%	81	64,823	80.88	74,084	-	9,260.47
Time of Use (TOU) - Off-Paak D2	18,983	1.02%	4,211	139.77		0.00%	27,954	212,609	27,954.10	275,253	-	62,643.77
Total Agricultural	24,286	1.30%	9,615	197.96			39,592	300,178	39,592	374,697	-	74,519.22
Public Lighting G	21,591	1.16%	1,971	0.00		0.00%	-	323,864	-	388,637	-	64,772.85
Residential Colonies H	1,090	0.06%	47	0.00		0.00%	-	16,343	-	19,612	-	3,268.65
Special Contracts - Tariff K (AJK)	143,428	7.69%	74	526.36		0.00%	189,489	2,062,493	189,489.26	2,065,361	-	2,868.56
Time of Use (TOU) - Peak	22,667	1.22%	-	0.00		0.00%	-	396,679	-	453,347	-	56,668.36
Time of Use (TOU) - Off-Peak	102,731	5.51%	49	441.51		0.00%	158,942	1,150,586	158,941.83	1,489,597	-	339,011.84
Rawat Lab K (B)	104	0.01%	2	0.69		0.00%	-	1,554	-	1,865	-	310.88
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	1,865,578	100%	2,877,563	4319.48			1,535,589	22,257,498	1,535,589	26,620,345	-	4,362,847

4,362,847

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'19-Mar'19)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NERRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	114,639	6.14%	1,095,714					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	300,834	16.13%	578,554					10.50		12.00	-	1.50
	-		-									
101-300 Units	132,043	7.08%	604,582					12.50		15.00	-	2.50
	-											
301-700Units	20,230	1.08%	33,951					15.00		18.00	-	3.00
	-		-									
Above 700 Units	13,706	0.73%	4,022					17.50		20.00	-	2.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	24,265	1.30%	-	0.00				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	99,008	5.31%	118,302	0.12				11.50		14.70	-	3.20
Temporary E-1 (i)	249	0.01%	1,705	0.00				17.50		20.00	-	2.50
Total Residential	704,974	37.79%	2,436,829	0							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	58,156	3.12%	379,672	0.00				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,782	0.15%	81	11.74			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	23,241	1.25%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	99,034	5.31%	26,189	697.18			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	3,695	0.20%	5,448	0.00				17.50		20.00	-	2.50
Total Commercial	186,908	10%	410,390	709								
Industrial		0%	-									
B1	833	0.04%	5,910	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	2,353	0.13%	-	0.00				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	12,259	0.66%	7,022	166.31				11.50		14.70	-	3.20
B2	2,813	0.15%	555	7.02			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	12,042	0.65%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	91,165	4.89%	3,918	639.97			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	8,137	0.44%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	115,014	6.17%	140	359.45			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	24,901	1.33%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	188,318	10.09%	18	612.78			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	3	0.00%	4	0.00				14.50		15.00	-	0.50
Total Industrial	457,838	24.54%	17,581	1,788								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	18	0.04				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,505	0.08%	193	4.50			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	3,488	0.19%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	16,177	0.87%	572	61.75			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	22,813	1.22%	73	69.26			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	17,307	0.93%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	79,294	4.25%	144	348.26			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,660	0.57%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	48,732	2.61%	12	174.58			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	199,962	10.72%	1,014	658								
Agricultural Tube-wells - Tariff D		0.00%	-									
O1 Scarp	728	0.04%	650	0.00				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	871	0.05%	4,753	57.88			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	3,704	0.20%	-	0.30			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak O2	18,983	1.02%	4,211	139.77			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	24,286	1.30%	9,615	198								
Public Lighting G	21,591	1.16%	1,971	-				15.00		18.00	-	3.00
Residential Colonies H	1,090	0.06%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	143,428	7.69%	74	526			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	22687.34533	1.22%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	102,731	5.51%	49	442			360	11	360.00	15		
Rawat Lab K (B)	104	0.01%	2	1				15.00		18.00	-	3.00
Railway TractionTraction - 1		0.00%	-									
Co-Genration-J		0.00%	-									
Grand Total	1,865,578	100%	2,877,553	4,319								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2019

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	38,870	6.49%	1,095,714	-		0.00%	-	155,479	-	155,479	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	100,749	16.82%	578,554	-		0.00%	-	1,057,868	-	1,208,992	-	151,124.02
	0						-	-	-	-	-	0.00
101-300 Units	42,014	7.01%	604,582	-		0.00%	-	525,170	-	630,204	-	105,033.95
	0						-	-	-	-	-	0.00
301-700Units	5,621	0.94%	33,951	-		0.00%	-	84,321	-	101,185	-	16,864.24
	0						-	-	-	-	-	0.00
Above 700 Units	4,272	0.71%	4,022	-		0.00%	-	74,767	-	85,448	-	10,681.02
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,570	1.26%	-	-		0.00%	-	132,476	-	151,401	-	18,925.18
Time of Use (TOU) - Off-Peak	30,906	5.16%	118,302	-		0.00%	-	355,446	-	454,352	-	98,906.65
Temporary E-1 (i)	106	0.02%	1,705	-		0.00%	-	1,863	-	2,129	-	266.14
Total Residential	**230,111**	**38.42%**	**2,436,829**	-			-	**2,387,390**	-	**2,789,191**	-	**401,801.20**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,951	3.16%	378,672	-		0.00%	-	331,642	-	379,020	-	47,377.45
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	849	0.14%	81	4		0.00%	1,578	12,736	1,578.05	14,434	-	1,698.13
Time of Use (TOU) - Peak (A-2)	7,716	1.29%	-	-		0.00%	-	135,030	-	154,321	-	19,290.07
Time of Use (TOU) - Off-Peak (Temp)	32,082	5.36%	26,189	237		0.00%	94,674	368,946	94,673.55	471,609	-	102,663.25
Temporary E-1 (ii)	1,257	0.21%	5,448	-		0.00%	-	21,991	-	25,133	-	3,141.61
Total Commercial	**60,855**	**10.16%**	**410,390**	**241**			**96,252**	**870,346**	**96,252**	**1,044,516**	-	**174,170.51**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	239	0.04%	5,910	-		0.00%	-	3,463	-	3,582	-	119.42
B1 - TOU (Peak)	797	0.13%	-	-		0.00%	-	13,941	-	15,933	-	1,991.63
B1 - TOU (Off-peak)	3,874	0.65%	7,022	56		0.00%	-	44,550	-	56,948	-	12,396.45
B2	990	0.17%	555	3		0.00%	986	13,863	986.46	14,358	-	495.10
B2 - TOU (Peak)	4,022	0.67%	-	-		0.00%	-	70,390	-	80,446	-	10,055.71
B2 - TOU (Off-peak)	28,654	4.78%	3,918	217		0.00%	88,895	323,789	86,895.25	418,247	-	94,557.84
B3 - TOU (Peak)	4,183	0.70%	-	-		0.00%	-	72,858	-	83,266	-	10,408.22
B3 - TOU (Off-peak)	39,213	6.55%	140	125		0.00%	47,348	439,184	47,347.90	568,586	-	129,402.37
B4 - TOU (Peak)	8,642	1.44%	-	-		0.00%	-	151,232	-	172,837	-	21,604.59
B4 - TOU (Off-peak)	60,579	10.11%	16	213		0.00%	76,733	672,423	76,732.95	872,332	-	199,909.47
Temporery E-2 (i)	0	0.00%	4	-		0.00%	-	5	-	5	-	0.16
Total Industrial	**151,173**	**25.24%**	**17,565**	**613**			**211,963**	**1,805,697**	**211,963**	**2,286,838**	-	**480,940.96**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0		0.00%	-	38	-	42	-	3.81
C1(b) Supply at 400 Volts -exceeding 5 kW	573	0.10%	193	1		0.00%	546	8,314	546.19	8,887	-	573.38
Time of Use (TOU) - Peak	1,212	0.20%	-	-		0.00%	-	21,207	-	24,237	-	3,029.63
Time of Use (TOU) - Off-Peak	5,839	0.97%	572	22		0.00%	8,712	97,152	8,711.88	85,838	-	18,685.85
C2 Supply at 11 kV	7,099	1.19%	73	23		0.00%	3,890	101,509	8,390.23	106,476	-	4,968.36
Time of Use (TOU) - Peak	4,992	0.83%	-	-		0.00%	-	87,364	-	99,844	-	12,480.54
Time of Use (TOU) - Off-Peak	23,621	3.94%	144	116		0.00%	44,127	266,919	44,126.77	344,969	-	77,949.91
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,151	0.53%	-	-		0.00%	-	55,151	-	63,030	-	7,878.70
Time of Use (TOU) - Off-Peak	14,665	2.45%	12	57		0.00%	20,682	164,244	20,681.90	212,638	-	48,393.40
Total Single Point Supply	**61,155**	**10.21%**	**1,011**	**220**			**82,957**	**771,899**	**82,957**	**945,663**	-	**173,964.18**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	160	0.03%	850	-		0.00%	-	2,322	-	2,514	-	192.15
D2 Agricultual Tube-wells	222	0.04%	4,753	20		0.00%	3,960	3,115	3,959.89	3,560	-	444.96
Time of Use (TOU) - Peak D-2	1,100	0.18%	-	0		0.00%	20	19,247	19.63	21,997	-	2,749.58
Time of Use (TOU) - Off-Peak D2	5,889	0.98%	4,211	44		0.00%	8,815	65,960	8,814.93	85,395	-	19,434.65
Total Agricultural	**7,372**	**1.23%**	**9,815**	**64**			**12,794**	**90,644**	**12,794**	**113,465**	-	**22,821.34**
Public Lighting G	6,600	1.10%	1,971	-		0.00%	-	99,005	-	118,806	-	19,801.02
Residential Colonies H	316	0.05%	47	-		0.00%	-	4,747	-	5,696	-	949.31
Special Contracts - Tariff K (AJK)	41,496	6.93%	74	179		0.00%	64,444	596,715	64,444.42	597,545	-	829.92
Time of Use (TDU) - Peak	7,065	1.18%	-	-		0.00%	-	123,645	-	141,309	-	17,663.62
Time of Use (TOU) - Off-Peak	32,625	5.48%	49	142		0.00%	51,098	367,843	51,098.27	475,966	-	108,323.36
Rawat Lab K (B)	26	0.00%	2	0		0.00%	-	389	-	467	-	77.89
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**598,995**	**100%**	**2,877,553**	**1,459**			**519,508**	**7,118,119**	**519,508**	**8,519,463**	-	**1,401,343**

1,401,343

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	38,870	6.49%	1,095,714	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	100,749	16.82%	578,554	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	42,014	7.01%	604,582	-				12.50		15.00	-	2.50
	-			-								
301-700Units	5,621	0.94%	33,951	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	4,272	0.71%	4,022	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,570	1.26%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	30,908	5.16%	118,302	-				11.50		14.70	-	3.20
Temporary E-1 (i)	106	0.02%	1,705	-				17.50		20.00	-	2.50
Total Residential	**230,111**	**38.42%**	**2,436,829**	-							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	18,951	3.16%	378,672	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	849	0.14%	81	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,716	1.29%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	32,082	5.36%	26,189	237			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,257	0.21%	5,443	-				17.50		20.00	-	2.50
Total Commercial	**60,855**	**10%**	**410,390**	**241**								
Industrial	-	0%	-	-								
B1	239	0.04%	5,910	-				14.50		15.00	-	0.50
B1- TOU (Peak)	797	0.13%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	3,874	0.65%	7,022	56				11.50		14.70	-	3.20
B2	990	0.17%	555	2			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	4,022	0.67%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	28,854	4.76%	3,918	217			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	4,163	0.70%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	39,213	6.55%	140	125			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	8,642	1.44%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	60,579	10.11%	16	213			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	0	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**151,173**	**25.24%**	**17,561**	**613**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	18	0				13.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	573	0.10%	193	1			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,212	0.20%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	5,839	0.97%	372	22			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	7,099	1.19%	73	23			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,992	0.83%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	23,621	3.94%	144	116			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,151	0.53%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	14,665	2.45%	12	57			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**61,155**	**10.21%**	**1,014**	**220**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	160	0.03%	650	-				14.50		15.70	-	1.20
D2 Agricultural Tube-wells	222	0.04%	4,753	20			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,100	0.18%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	5,889	0.98%	4,211	44			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**7,372**	**1.23%**	**9,615**	**64**								
Public Lighting G	6,600	1.10%	1,971	-				15.00		18.00	-	3.00
Residential Colonies H	316	0.05%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	41,498	6.93%	74	179			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	7065.446418	1.18%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	32,825	5.46%	49	142			380	11	360.00	15		
Rawat Lab K (8)	26	0.00%	2	0				15.00		18.00	-	3.00
Railway TractianTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	[illegible]	[illegible]								
Grand Total	**598,995**	**100%**	**2,877,553**	**1,499**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2019

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	38,610	6.29%	1,094,607	-		0.00%	-	154,441	-	154,441	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	98,877	16.10%	583,884	-		0.00%	-	1,038,205	-	1,186,520	-	148,315.06
	0						-	-	-	-	-	0.00
101-300 Units	43,626	7.10%	583,321	-		0.00%	-	545,320	-	654,384	-	109,064.01
	0						-	-	-	-	-	0.00
301-700Units	7,023	1.14%	40,990	-		0.00%	-	105,347	-	126,417	-	21,069.46
	0						-	-	-	-	-	0.00
Above 700 Units	4,733	0.77%	4,958	-		0.00%	-	82,832	-	94,665	-	11,833.17
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,089	1.32%	-	-		0.00%	-	141,563	-	161,786	-	20,223.23
Time of Use (TOU) - Off-Peak	33,481	5.45%	117,773	0		0.00%	-	385,034	-	492,174	-	107,140.02
Temporary E-1 (i)	99	0.02%	1,688	-		0.00%	-	1,729	-	1,975	-	246.85
Total Residential	**234,538**	**38.20%**	**2,427,221**	**0**			**-**	**2,454,471**	**-**	**2,872,363**	**-**	**417,891.81**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requiremant up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,209	3.13%	377,710	-		0.00%	-	336,153	-	384,175	-	48,021.84
Commercial (<20 KW) For peak load requirement exceading 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	946	0.15%	81	4		0.00%	1,467	14,163	1,467.20	16,074	-	1,891.11
Time of Use (TOU) - Peak (A-2)	7,537	1.23%	-	-		0.00%	-	131,891	-	150,732	-	18,841.55
Time of Use (TOU) - Off-Peak (Temp)	32,768	5.34%	28,120	200		0.00%	63,549	376,831	63,549.39	481,688	-	104,857.34
Temporary E-1 (ii)	1,150	0.19%	5,407	-		0.00%	-	20,129	-	23,005	-	2,875.59
Total Commercial	**61,609**	**10.03%**	**409,328**	**213**			**65,017**	**379,187**	**65,017**	**1,055,675**	**-**	**176,487.44**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	313	0.05%	5,909	-		0.00%	-	4,541	-	4,698	-	156.60
B1 - TOU (Peak)	741	0.12%	-	-		0.00%	-	12,971	-	14,824	-	1,852.99
B1 - TOU (Off-peak)	3,989	0.65%	6,985	49		0.00%	-	45,873	-	58,637	-	12,764.60
B2	898	0.15%	556	2		0.00%	835	12,576	835.37	13,025	-	449.14
B2 - TOU (Peak)	3,706	0.60%	-	-		0.00%	-	64,849	-	74,113	-	9,264.12
B2 - TOU (Off-peak)	29,965	4.88%	3,909	186		0.00%	75,668	338,802	75,668.39	437,486	-	98,883.32
B3 - TOU (Peak)	1,359	0.22%	-	-		0.00%	-	23,779	-	27,176	-	3,397.05
B3 - TOU (Off-peak)	36,269	5.91%	140	106		0.00%	40,126	406,207	40,126.45	525,894	-	119,686.12
B4 - TOU (Peak)	7,923	1.29%	-	-		0.00%	-	138,652	-	158,459	-	19,807.38
B4 - TOU (Off-peak)	58,237	9.48%	16	169		0.00%	60,859	646,425	60,859.15	838,607	-	192,180.68
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	11	-	12	-	0.39
Total Industrial	**143,400**	**23.35%**	**17,522**	**515**			**177,489**	**1,594,488**	**177,489**	**2,152,931**	**-**	**458,442.88**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	18	0		0.00%	-	26	-	28	-	2.59
C1(b) Supply at 400 Volts -exceeding 5 kW	543	0.09%	198	2		0.00%	706	7,879	706.07	8,422	-	543.36
Time of Use (TOU) - Peak	1,154	0.19%	-	-		0.00%	-	20,196	-	23,081	-	2,885.17
Time of Use (TOU) - Off-Peak	5,282	0.86%	567	18		0.00%	7,321	60,741	7,321.31	77,643	-	16,901.86
C2 Supply at 11 kV	8,061	1.31%	75	20		0.00%	7,768	115,278	7,767.83	120,920	-	5,642.95
Time of Use (TOU) - Peak	6,318	1.03%	-	-		0.00%	-	110,561	-	126,355	-	15,794.41
Time of Use (TOU) - Off-Peak	28,250	4.60%	141	109		0.00%	41,251	319,224	41,250.97	412,449	-	93,224.32
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,856	0.63%	-	-		0.00%	-	63,985	-	73,125	-	9,140.67
Time of Use (TOU) - Off-Peak	16,838	2.74%	12	53		0.00%	19,240	186,328	19,240.01	241,228	-	54,900.23
Total Single Point Supply	**69,903**	**11.38%**	**1,010**	**203**			**76,286**	**884,217**	**76,286**	**1,063,253**	**-**	**199,036.07**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	311	0.05%	651	-		0.00%	-	4,508	-	4,881	-	373.09
D2 Agricultual Tube-wells	280	0.05%	4,752	17		0.00%	3,415	3,921	3,415.19	4,481	-	560.11
Time of Use (TOU) - Peak D-2	1,233	0.20%	-	0		0.00%	22	21,583	22.43	24,667	-	3,083.34
Time of Use (TOU) - Off-Peak D2	6,092	0.99%	4,195	39		0.00%	7,857	88,229	7,857.49	88,333	-	20,103.31
Total Agricultural	**7,916**	**1.29%**	**9,598**	**56**			**11,295**	**98,242**	**11,295**	**122,362**	**-**	**24,119.85**
Public Lighting G	7,672	1.25%	1,970	-		0.00%	-	115,087	-	138,105	-	23,017.44
Residential Colonies H	399	0.07%	47	-		0.00%	-	5,988	-	7,188	-	1,197.70
Spacial Contracts - Tariff K (AJK)	48,565	7.91%	74	181		0.00%	58,134	698,382	58,133.75	699,333	-	971.30
Time of Use (TOU) - Peak	6,979	1.14%	-	-		0.00%	-	122,133	-	139,581	-	17,447.61
Time of Use (TOU) - Off-Peak	33,013	5.38%	49	132		0.00%	47,405	369,750	47,405.09	478,694	-	108,944.22
Rawat Lab K (B)	34	0.01%	2	0		0.00%	-	504	-	605	-	100.90
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**614,029**	**100%**	**2,866,821**	**1,280**			**455,626**	**7,322,430**	**455,626**	**8,750,088**	**-**	**1,427,657**

1,427,657

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales/MF	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residantial												
Up to 50 Units	38,610	6.29%	1,094,607	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	98,877	16.10%	583,884	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	43,626	7.10%	583,321	-				12.50		15.00	-	2.50
	-			-								
301-700Units	7,023	1.14%	40,990	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	4,733	0.77%	4,958	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,089	1.32%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	33,481	5.45%	117,773	0				11.50		14.70	-	3.20
Temporary E-1 (i)	99	0.02%	1,688	-				17.50		20.00	-	2.50
Total Residential	234,538	38.20%	2,427,221	0							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,209	3.13%	377,718	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	946	0.15%	81	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,537	1.23%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	32,768	5.34%	26,120	209			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,150	0.19%	5,407	-				17.50		20.00	-	2.50
Total Commercial	61,609	10%	409,326	213								
Industrial	-	0%	-	-								
B1	313	0.05%	5,909	-				14.50		15.00	-	0.50
B1- TOU (Peak)	741	0.12%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	3,989	0.65%	8,989	49				11.50		14.70	-	3.20
B2	898	0.15%	556	2			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,706	0.60%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	29,965	4.88%	3,909	189			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	1,359	0.22%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	36,269	5.91%	140	106			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	7,923	1.29%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	58,237	9.48%	16	189			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	143,400	23.35%	17,519	515								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		18.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	543	0.09%	198	2			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,154	0.19%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	5,282	0.86%	567	18			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	8,061	1.31%	75	20			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,318	1.03%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	28,250	4.60%	141	109			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,858	0.60%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	16,636	2.71%	12	53			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	69,903	11.38%	1,013	203								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	311	0.05%	651	-				14.50		15.70	-	1.20
D2 Agricultusl Tube-wells	280	0.05%	4,752	17			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,233	0.20%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	6,092	0.99%	4,195	39			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	7,916	1.29%	9,598	56								
Public Lighting G	7,672	#REF!	1,970	-				15.00		18.00	-	3.00
Residential Colonies H	399	1.25%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	46,565	0.07%	74	161			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	6979.045561	7.91%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	33,013	5.38%	49	132			360	11	360.00	15		
Rawat Lab K (B)	34	0.01%	2	0				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	614,029	100%	2,366,821	1,280								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2019

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	37,159	5.69%	1,060,971	-		0.00%	-	148,635	-	148,635	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	101,208	15.51%	582,375	-		0.00%	-	1,062,679	-	1,214,491	-	151,811.35
	0						-	-	-	-	-	0.00
101-300 Units	46,404	7.11%	608,172	-		0.00%	-	580,051	-	696,062	-	116,010.29
	0						-	-	-	-	-	0.00
301-700Units	7,566	1.16%	44,510	-		0.00%	-	113,785	-	136,542	-	22,756.97
	0						-	-	-	-	-	0.00
Above 700 Units	4,701	0.72%	5,463	-		0.00%	-	82,263	-	94,015	-	11,751.88
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,606	1.32%	-	-		0.00%	-	150,599	-	172,113	-	21,514.09
Time of Use (TOU) - Off-Paak	34,618	5.31%	117,421	0		0.00%	-	398,109	-	508,886	-	110,777.93
Temporary E-1 (i)	44	0.01%	1,679	-		0.00%	-	767	-	876	-	109.55
Total Residential	**240,324**	**36.83%**	**2,420,591**	**0**			**-**	**2,536,888**	**-**	**2,971,620**	**-**	**434,732.06**
Commercial - A2	0	0.00%		-								
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,997	3.06%	377,165	-		0.00%	-	349,941	-	399,932	-	49,991.52
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	987	0.15%	81	4		0.00%	1,651	14,811	1,651.11	16,786	-	1,974.86
Time of Use (TOU) - Peak (A-2)	7,988	1.22%	-	-		0.00%	-	139,783	-	159,759	-	19,969.84
Time of Use (TOU) - Off-Peak (Temp)	34,164	5.24%	26,014	252		0.00%	100,650	393,115	100,650.24	502,501	-	109,387.90
Temoorary E-1 (ii)	1,288	0.20%	5,392	-		0.00%	-	22,543	-	25,763	-	3,220.37
Total Commercial	**64,444**	**9.88%**	**408,653**	**256**			**102,301**	**920,196**	**102,301**	**1,104,741**	**-**	**184,544.49**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	281	0.04%	5,900	-		0.00%	-	4,074	-	4,215	-	140.49
B1 - TOU (Peak)	815	0.12%	-	-		0.00%	-	14,270	-	16,308	-	2,038.51
B1 - TOU (Off-peak)	4,397	0.67%	6,950	32		0.00%	-	50,560	-	64,629	-	14,068.98
B2	924	0.14%	556	2		0.00%	985	12,938	984.94	13,400	-	462.07
B2 - TOU (Peak)	4,314	0.66%	-	-		0.00%	-	75,500	-	86,286	-	10,785.76
B2 - TOU (Off-peak)	32,547	4.99%	3,900	234		0.00%	93,425	367,776	93,425.18	475,180	-	107,403.87
B3 - TOU (Peak)	2,615	0.40%	-	-		0.00%	-	45,764	-	52,302	-	6,537.76
B3 - TOU (Off-peak)	39,533	6.06%	140	129		0.00%	49,118	442,765	49,118.33	573,223	-	130,457.58
B4 - TOU (Peak)	8,336	1.28%	-	-		0.00%	-	145,877	-	166,716	-	20,839.54
B4 - TOU (Off-peak)	69,502	10.65%	16	231		0.00%	83,010	771,477	83,010.39	1,000,835	-	229,357.92
Temporary E-2 (i)	2	0.00%	4	-		0.00%	-	31	-	32	-	1.06
Total Industrial	**163,266**	**25.02%**	**17,467**	**656**			**226,539**	**1,931,032**	**226,539**	**2,453,125**	**-**	**522,093.34**
Bulk		0.00%		-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	25	-	28	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	388	0.06%	198	1		0.00%	547	5,631	546.69	6,019	-	2.52
Time of Use (TOU) - Peak	1,102	0.17%	-	-		0.00%	-	19,286	-	22,041	-	388.35
Time of Use (TOU) - Off-Peak	5,055	0.77%	567	22		0.00%	8,669	58,137	8,668.71	74,314	-	2,755.09
C2 Supply at 11 kV	7,653	1.17%	74	25		0.00%	9,860	109,439	9,860.28	114,796	-	16,177.25
Time of Use (TOU) - Peak	5,997	0.92%	-	-		0.00%	-	104,954	-	119,947	-	5,357.14
Time of Use (TOU) - Off-Peak	27,423	4.20%	141	124		0.00%	46,961	309,877	46,961.27	400,373	-	14,993.41
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	90,495.17
Time of Use (TOU) - Peak	3,852	0.59%	-	-		0.00%	-	57,413	-	77,043	-	0.00
Time of Use (TOU) - Off-Peak	17,431	2.67%	12	84		0.00%	22,926	195,228	22,925.69	252,751	-	9,630.38
Total Single Point Supply	**68,904**	**10.56%**	**1,008**	**256**			**88,763**	**869,990**	**88,763**	**1,067,312**	**-**	**57,522.57**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	197,321.89
D1 Scarp	257	0.04%	654	-		0.00%	-	3,726	-	4,034	-	0.00
02 Agricultual Tube-wells	366	0.06%	4,750	21		0.00%	4,202	5,154	4,201.67	5,891	-	308.35
Time of Use (TOU) - Peak D-2	1,371	0.21%	-	0		0.00%	19	23,993	18.83	27,420	-	736.32
Time of Use (TOU) - Off-Peak D2	7,002	1.07%	4,171	56		0.00%	11,282	76,420	11,281.69	101,526	-	3,427.55
Total Agricultural	**8,998**	**1.38%**	**9,575**	**78**			**15,502**	**111,293**	**15,502**	**138,871**	**-**	23,105.81
Public Lighting G	7,318	1.12%	1,970	-		0.00%	-	109,772	-	131,726	-	**27,578.04**
Residential Colonies H	374	0.06%	47	-		0.00%	-	5,608	-	6,730	-	21,954.40
Special Contracts - Tariff K (AJK)	53,367	8.18%	74	186		0.00%	56,911	767,416	56,911.09	768,483	-	1,121.64
Time of Use (TOU) - Peak	8,623	1.32%	-	-		0.00%	-	150,900	-	172,457	-	1,067.34
Time of Use (TOU) - Off-Peak	36,892	5.65%	49	168		0.00%	60,438	413,193	60,438.47	534,937	-	21,557.13
Rawat Lab K (B)	44	0.01%	2	0		0.00%	-	660	-	793	-	121,744.26
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	132.09
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**652,554**	**100%**	**2,869,436**	**1,581**			**560,455**	**7,816,948**	**560,455**	**9,350,795**	**-**	**0.00**
												1,533,847

1,533,847

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	37,159	5.69%	1,060,971	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	101,208	15.51%	582,375	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	46,404	7.11%	608,172	-				12.50		15.00	-	2.50
	-			-								
301-700Units	7,586	1.16%	44,510	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	4,701	0.72%	5,463	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,606	1.32%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	34,618	5.31%	117,421	0				11.50		14.70	-	3.20
Temporary E-1 (i)	44	0.01%	1,879	-				17.50		20.00	-	2.50
Total Residential	**240,324**	**36.83%**	**2,420,591**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,997	3.06%	377,165	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	987	0.15%	81	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,968	1.22%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	34,184	5.24%	26,014	252			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,268	0.20%	5,392	-				17.50		20.00	-	2.50
Total Commercial	**64,444**	**10%**	**408,653**	**256**								
Industrial	-	0%	-	-								
B1	281	0.04%	5,900	-				14.50		15.00	-	0.50
B1- TOU (Peak)	815	0.12%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,397	0.67%	6,950	62				11.50		14.70	-	3.20
B2	924	0.14%	556	2			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	4,314	0.66%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	32,547	4.99%	3,900	234			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	2,615	0.40%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	39,533	6.06%	140	129			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	8,336	1.28%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	69,502	10.65%	18	231			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	2	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**163,266**	**25.02%**	**17,464**	**858**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	388	0.06%	198	1			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,102	0.17%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	5,055	0.77%	567	22			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	7,653	1.17%	74	25			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	5,997	0.92%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	27,423	4.20%	141	124			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,852	0.59%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	17,431	2.67%	12	64			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**68,904**	**10.56%**	**1,012**	**236**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	257	0.04%	654	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	368	0.06%	4,750	21			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,371	0.21%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	7,002	1.07%	4,171	56			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**8,998**	**1.38%**	**9,575**	**78**								
Public Lighting G	7,318	#REF!	1,970	-				15.00		18.00	-	3.00
Residential Colonies H	374	1.12%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	53,367	0.08%	74	186			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	8622.853349	8.18%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	36.892	5.65%	49	168			360	11	360.00	15		
Rawat Lab K (B)	44	0.01%	2	0				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%										
Grand Total	**652,554**	**100%**	**2,859,436**	**1,581**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'18-Dec'18)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	82,085	3.83%	1,060,281	0		0.00%	-	328,341	-	328,341	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	357,589	16.70%	845,656	0.00		0.00%	-	3,754,681	-	4,291,064	-	536,382.95
	0						-	-	-	-	-	0.00
101-300 Units	276,946	12.94%	559,389	0.00		0.00%	-	3,461,831	-	4,154,197	-	692,366.17
	0						-	-	-	-	-	0.00
301-700Units	46,602	2.18%	28,567	0.00		0.00%	-	699,023	-	838,827	-	139,804.55
	0						-	-	-	-	-	0.00
Above 700 Units	18,890	0.78%	4,502	0.00		0.00%	-	292,066	-	333,790	-	41,723.76
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	25,768	1.20%	-	0.00		0.00%	-	450,942	-	515,362	-	64,420.24
Time of Use (TOU) - Off-Peak	109,769	5.13%	117,198	0.04		0.00%	-	1,262,344	-	1,613,605	-	351,260.87
Temporary E-1 (i)	119	0.01%	1,673	0.00		0.00%	-	2,091	-	2,390	-	298.69
Total Residential	**915,568**	**42.76%**	**2,417,266**	**0.04**			-	**10,251,318**	-	**12,077,575**	-	**1,826,257.24**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirsment up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	68,556	3.20%	376,811	0.00		0.00%	-	1,199,734	-	1,371,124	-	171,390.53
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,112	0.15%	82	12.54		0.00%	5,014	46,673	5,014.25	52,896	-	6,223.00
Time of Use (TOU) - Peak (A-2)	28,503	1.33%	-	0.00		0.00%	-	498,801	-	570,059	-	71,257.35
Time of Use (TOU) - Off-Peak (Temp)	125,281	5.85%	25,986	991.97		0.00%	396,787	1,440,735	396,787.11	1,841,638	-	400,900.25
Temporary E-1 (ii)	2,891	0.14%	5,363	0.00		0.00%	-	50,590	-	57,817	-	7,227.13
Total Commercial	**228,343**	**10.67%**	**408,241**	**1004.50**			**401,801**	**3,236,533**	**401,801**	**3,893,531**	-	**656,998.27**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	999	0.05%	5,897	0.00		0.00%	-	14,491	-	14,990	-	499.68
B1 - TOU (Peak)	2,141	0.10%	-	0.00		0.00%	-	37,467	-	42,820	-	5,352.48
B1 - TOU (Off-peak)	12,948	0.60%	6,930	170.81		0.00%	-	148,897	-	190,330	-	41,432.34
B2	2,858	0.12%	556	6.70		0.00%	2,893	37,218	2,893.09	38,547	-	1,329.22
B2 - TOU (Peak)	11,333	0.53%	-	0.00		0.00%	-	198,327	-	226,659	-	28,332.39
B2 - TOU (Off-peak)	90,065	4.21%	3,890	662.01		0.00%	264,805	1,017,740	264,805.06	1,314,956	-	297,216.11
B3 - TOU (Peak)	8,298	0.39%	-	0.00		0.00%	-	145,221	-	165,966	-	20,745.79
B3 - TOU (Off-peak)	113,760	5.31%	140	365.39		0.00%	146,447	1,274,116	146,446.77	1,649,526	-	375,409.30
B4 - TOU (Peak)	26,578	1.24%	-	0.00		0.00%	-	465,118	-	531,564	-	66,445.48
B4 - TOU (Off-peak)	222,599	10.40%	16	628.97		0.00%	226,431	2,470,852	226,430.84	3,205,430	-	734,577.63
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	41	-	42	-	1.41
Total Industrial	**491,384**	**22.95%**	**17,433**	**1833.92**			**640,376**	**5,809,489**	**640,376**	**7,380,831**	-	**1,571,341.84**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0.04		0.00%	-	101	-	111	-	10.06
C1(b) Supply at 400 Volts -exceeding 5 kW	1,450	0.07%	199	5.60		0.00%	2,239	21,024	2,239.34	22,474	-	1,449.94
Time of Use (TOU) - Peak	3,247	0.15%	-	0.00		0.00%	-	56,828	-	64,947	-	8,118.33
Time of Use (TOU) - Off-Peak	15,182	0.71%	565	85.12		0.00%	26,049	174,589	26,048.65	223,170	-	48,581.19
C2 Supply at 11 kV	24,121	1.13%	74	90.63		0.00%	34,438	344,929	34,437.84	361,813	-	16,884.61
Time of Use (TOU) - Peak	15,795	0.74%	-	0.00		0.00%	-	276,421	-	315,909	-	39,488.67
Time of Use (TOU) - Off-Peak	75,850	3.54%	141	357.91		0.00%	136,007	857,108	136,007.38	1,107,414	-	250,305.91
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,269	0.48%	-	0.00		0.00%	-	179,709	-	205,382	-	25,672.72
Time of Use (TOU) - Off-Peak	47,710	2.23%	12	177.83		0.00%	84,018	534,351	84,018.05	691,794	-	157,442.73
Total Single Point Supply	**193,631**	**9.04%**	**1,008**	**697.13**			**282,751**	**2,445,059**	**282,751**	**2,993,013**	-	**547,954.14**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	774	0.04%	654	0.00		0.00%	-	11,220	-	12,148	-	928.54
02 Agricultual Tube-wells	1,360	0.06%	4,750	60.14		0.00%	12,028	19,045	12,028.05	21,766	-	2,720.70
Time of Use (TOU) - Peak D-2	3,595	0.17%	-	0.33		0.00%	66	62,908	65.99	71,892	-	8,986.54
Time of Use (TOU) - Off-Peak D2	20,236	0.95%	4,171	137.56		0.00%	27,512	226,640	27,512.27	293,418	-	66,777.99
Total Agricultural	**25,965**	**1.21%**	**9,575**	**198.03**			**39,606**	**319,811**	**39,606**	**399,225**	-	**79,413.78**
Public Lighting G	21,349	1.00%	1,968	0.00		0.00%	-	320,230	-	384,276	-	64,045.94
Residential Colonies H	1,227	0.06%	47	0.00		0.00%	-	18,411	-	22,094	-	3,682.28
Special Contracts - Tariff K (AJK)	153,929	7.19%	78	508.54		0.00%	183,074	2,213,493	183,073.93	2,216,572	-	3,078.57
Time of Use (TOU) - Peak	19,230	0.90%	-	0.00		0.00%	-	336,524	-	384,599	-	48,074.83
Time of Use (TOU) - Off-Peak	90,239	4.21%	46	384.98		0.00%	138,592	1,010,675	138,592.41	1,308,464	-	297,788.28
Rawat Lab K (B)	103	0.00%	2	3.57		0.00%	-	1,551	-	1,861	-	310.24
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,140,967**	**100%**	**2,855,665**	**4650.72**			**1,866,201**	**25,963,095**	**1,866,201**	**31,052,040**	-	**5,098,945**

5,098,945

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'18-Dec'18)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Sales Mix	No. of Consumers	Contracted 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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	82,085	3.83%	1,060,281					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	357,589	16.70%	645,656					10.50		12.00	-	1.50
	-		-									
101-300 Units	276,946	12.94%	559,389					12.50		15.00	-	2.50
	-											
301-700Units	46,602	2.18%	26,567					15.00		18.00	-	3.00
	-		-									
Above 700 Units	16,690	0.78%	4,502					17.50		20.00	-	2.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	25,788	1.20%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	109,769	5.13%	117,198	0				11.50		14.70	-	3.20
Temporary E-1 (i)	119	0.01%	1,873	-				17.50		20.00	-	2.50
Total Residential	**915,568**	**42.76%**	**2,417,266**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	68,556	3.20%	376,811	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,112	0.15%	82	13			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	28,503	1.33%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	125,281	5.85%	25,985	992			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	2,891	0.14%	5,363	-				17.50		20.00	-	2.50
Total Commercial	**228,343**	**11%**	**408,241**	**1,005**								
Industrial		0%	-									
B1	999	0.05%	5,897	-				14.50		15.00	-	0.50
B1- TOU (Peak)	2,141	0.10%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	12,948	0.60%	6,930	171				11.50		14.70	-	3.20
B2	2,658	0.12%	556	7			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	11,333	0.53%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	90,065	4.21%	3,890	662			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	8,298	0.39%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	113,760	5.31%	140	385			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	26,578	1.24%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	222,599	10.40%	16	629			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	3	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**491,384**	**22.95%**	**17,429**	**1,854**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0				15.00		18.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,450	0.07%	199	8			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	3,247	0.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	15,182	0.71%	565	65			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	24,121	1.13%	74	91			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	15,795	0.74%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	75,850	3.54%	141	358			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,269	0.48%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	47,710	2.23%	12	178			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**193,631**	**9.04%**	**1,012**	**697**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	774	0.04%	854	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	1,360	0.06%	4,750	80			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	3,595	0.17%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	20,236	0.95%	4,171	138			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**25,965**	**1.21%**	**9,575**	**198**								
Public Lighting G	21,349	#REF!	1,968	-				15.00		18.00	-	3.00
Residential Colonies H	1,227	1.00%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	153,929	0.06%	78	509			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	19,230	7.19%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	90,239	4.21%	46	385			360	11	360.00	15		
Rawat Lab K (B)	103	0.00%	2	4				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J		0.00%	-									
Grand Total	**2,140,967**	**100%**	**2,855,665**	**4,851**								

FORM - 25 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	36,633	6.14%	1,060,281	-		0.00%	-	146,533	-	146,533	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	101,131	16.96%	645,656	-		0.00%	-	1,061,880	-	1,213,577	-	151,697.13
	0						-	-	-	-	-	0.00
101-300 Units	36,823	6.18%	559,389	-		0.00%	-	460,264	-	552,341	-	92,056.79
	0						-	-	-	-	-	0.00
301-700Units	5,146	0.86%	26,567	-		0.00%	-	77,188	-	92,626	-	15,437.59
	0						-	-	-	-	-	0.00
Above 700 Units	4,092	0.69%	4,502	-		0.00%	-	71,608	-	81,638	-	10,229.73
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	6,872	1.15%	-	-		0.00%	-	120,251	-	137,430	-	17,178.75
Time of Use (TOU) - Off-Peak	27,476	4.61%	117,198	0		0.00%	-	315,971	-	403,893	-	87,922.36
Temporary E-1 (i)	30	0.01%	1,673	-		0.00%	-	522	-	597	-	74.59
Total Residential	**218,202**	**36.60%**	**2,417,266**	**0**			**-**	**2,254,238**	**-**	**2,628,835**	**-**	**374,596.96**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirsment up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Coinmercial (<100)	17,937	3.01%	376,811	-		0.00%	-	313,905	-	358,749	-	44,843.63
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	838	0.14%	82	4		0.00%	1,407	12,564	1,407.15	14,239	-	1,675.15
Time of Use (TOU) - Peak (A-2)	6,905	1.16%	-	-		0.00%	-	120,840	-	138,103	-	17,262.92
Time of Use (TOU) - Off-Peak (Temp)	30,105	5.05%	25,985	289		0.00%	115,432	346,203	115,431.65	442,537	-	96,334.63
Temporary E-1 (ii)	903	0.15%	5,363	-		0.00%	-	15,804	-	18,061	-	2,257.56
Total Commercial	**56,688**	**9.51%**	**408,241**	**293**			**116,839**	**809,316**	**116,839**	**971,690**	**-**	**162,373.99**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	276	0.05%	5,897	-		0.00%	-	4,000	-	4,138	-	137.93
B1 - TOU (Peak)	651	0.11%	-	-		0.00%	-	11,398	-	13,026	-	1,628.28
B1 - TOU (Off-peak)	3,966	0.67%	6,930	58		0.00%	-	45,611	-	58,303	-	12,691.76
B2	880	0.15%	556	2		0.00%	943	12,315	842.79	12,755	-	439.83
B2 - TOU (Peak)	3,785	0.63%	-	-		0.00%	-	66,244	-	75,707	-	9,463.37
B2 - TOU (Off-peak)	29,107	4.88%	3,390	225		0.00%	90,154	328,914	90,153.93	421,968	-	96,054.44
B3 - TOU (Peak)	3,468	0.58%	-	-		0.00%	-	60,685	-	69,355	-	8,669.32
B3 - TOU (Off-peak)	38,776	6.50%	140	130		0.00%	49,547	434,293	49,547.21	562,255	-	127,961.47
B4 - TOU (Peak)	8,233	1.38%	-	-		0.00%	-	144,077	-	164,659	-	20,582.41
B4 - TOU (Off-peak)	80,513	13.50%	16	228		0.00%	81,960	893,693	81,959.61	1,159,385	-	265,692.39
Temoorary E-2 (I)	1	0.00%	4	-		0.00%	-	18	-	19	-	0.62
Total Industrial	**169,657**	**28.45%**	**17,433**	**644**			**222,504**	**2,001,248**	**222,504**	**2,544,570**	**-**	**543,321.83**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	33	-	37	-	3.33
C1(b) Supply at 400 Volts -exceeding 5 kW	445	0.07%	199	2		0.00%	680	6,445	879.83	6,890	-	444.51
Time of Use (TOU) - Peak	895	0.15%	-	-		0.00%	-	15,659	-	17,896	-	2,236.97
Time of Use (TOU) - Off-Peak	4,253	0.71%	565	20		0.00%	8,103	48,909	8,102.97	62,519	-	13,609.57
C2 Supply at 11 kV	8,909	1.16%	74	26		0.00%	9,779	98,793	9,779.75	103,629	-	4,836.03
Time of Use (TOU) - Peak	4,425	0.74%	-	-		0.00%	-	77,433	-	88,495	-	11,061.88
Time of Use (TOU) - Off-Peak	19,931	3.34%	141	105		0.00%	39,909	225,225	39,909.30	290,999	-	65,773.79
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,915	0.49%	-	-		0.00%	-	51,004	-	58,290	-	7,286.30
Time of Use (TOU) - Off-Peak	13,088	2.19%	12	51		0.00%	18,355	146,583	18,355.41	189,773	-	43,189.62
Total Single Point Supply	**52,862**	**8.87%**	**1,008**	**204**			**76,826**	**670,086**	**76,825**	**818,528**	**-**	**148,441.98**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	267	0.04%	654	-		0.00%	-	3,871	-	4,191	-	320.34
02 Agricultual Tube-wells	395	0.07%	4,750	21		0.00%	4,184	5,534	4,183.81	6,325	-	790.58
Time of Use (TOU) - Peak 0-2	1,045	0.18%	-	0		0.00%	21	18,265	20.99	20,697	-	2,612.12
Time of Use (TOU) - Off-Peak 02	6,288	1.05%	4,171	50		0.00%	9,921	70,428	9,921.17	91,179	-	20,751.07
Total Agricultural	**7,995**	**1.34%**	**9,575**	**71**			**14,126**	**98,118**	**14,126**	**122,592**	**-**	**24,474.11**
Public Lighting G	7,027	1.18%	1,968	-		0.00%	-	105,404	-	126,485	-	21,080.84
Residential Colonies H	263	0.04%	47	-		0.00%	-	3,943	-	4,731	-	788.55
Special Contracts - Tariff K (AJK)	48,453	8.13%	78	160		0.00%	57,444	696,751	57,443.89	697,720	-	969.06
Time of Use (TOU) - Peak	6,220	1.04%	-	-		0.00%	-	108,844	-	124,393	-	15,549.17
Time of Use (TOU) - Off-Peak	28,959	4.84%	46	130		0.00%	46,868	323,219	46,868.38	418,453	-	95,234.17
Rawat Lab K (B)	38	0.01%	2	1		0.00%	-	564	-	677	-	112.88
Railway Traction Traction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**596,262**	**100%**	**2,855,665**	**1,501**			**534,507**	**7,071,730**	**534,507**	**8,458,573**	**-**	**1,386,944**

1,386,944

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales (GWh)	Sales (%age)	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	36,633	6.14%	1,060,281	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	101,131	16.96%	645,656	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	36,823	6.18%	559,389	-				12.50		15.00	-	2.50
	-		-	-								
301-700Units	5,146	0.86%	28,567	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	4,092	0.69%	4,502	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,872	1.15%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	27,476	4.61%	117,198	0				11.50		14.70	-	3.20
Temporary E-1 (i)	30	0.01%	1,673	-				17.50		20.00	-	2.50
Total Residential	218,202	36.60%	2,417,266	0							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	17,937	3.01%	376,811	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	838	0.14%	82	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	6,905	1.16%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	30,105	5.05%	25,985	289			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	903	0.15%	5,363	-				17.50		20.00	-	2.50
Total Commercial	56,688	10%	408,241	292								
Industrial	-	0%	-	-								
B1	276	0.05%	5,897	-				14.50		15.00	-	0.50
B1- TOU (Peak)	651	0.11%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	3,966	0.67%	8,930	58				11.50		14.70	-	3.20
B2	880	0.15%	556	2			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,785	0.63%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	29,107	4.88%	3,890	225			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	3,468	0.58%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	38,776	6.50%	140	130			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	8,233	1.38%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	80,513	13.50%	18	223			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	169,657	28.45%	17,429	644								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	445	0.07%	199	2			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	895	0.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	4,253	0.71%	565	20			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	6,909	1.16%	74	26			360.00	14.30	360.00	15.00	-	0.70
Time of Use (TOU) - Peak	4,425	0.74%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	19,931	3.34%	141	105			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	2,915	0.49%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	13,088	2.19%	12	51			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	52,862	8.87%	1,012	204								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	267	0.04%	654	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	395	0.07%	4,750	21			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,045	0.18%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	6,288	1.05%	4,171	50			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	7,995	1.34%	9,575	71								
Public Lighting G	7,027	#REF!	1,968	-				15.00		18.00	-	3.00
Residential Colonies H	263	1.18%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	48,453	0.04%	78	160			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	6219.666569	8.13%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	28,859	4.84%	46	130			360	11	360.00	15		
Rawat Lab K (B)	38	0.01%	2	1				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	596,252	100%	2,856,665	1,501								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	25,768	3.73%	790,100	0		0.00%	-	103,072	-	103,072	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	126,022	18.26%	539,975	0.00		0.00%	-	1,323,234	-	1,512,267	-	189,033.39
	0						-	-	-	-	-	0.00
101-300 Units	73,968	10.72%	887,953	0.00		0.00%	-	924,606	-	1,109,527	-	184,921.12
	0						-	-	-	-	-	0.00
301-700Units	9,953	1.44%	67,268	0.00		0.00%	-	149,301	-	179,161	-	29,860.17
	0						-	-	-	-	-	0.00
Above 700 Units	5,183	0.75%	6,025	0.00		0.00%	-	90,706	-	103,664	-	12,957.96
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,796	1.13%	-	0.00		0.00%	-	136,427	-	155,916	-	19,489.54
Time of Use (TOU) - Off-Peak	31,984	4.63%	116,873	0.00		0.00%	-	367,821	-	470,171	-	102,350.09
Temporary E-1 (i)	46	0.01%	1,669	0.00		0.00%	-	798	-	912	-	113.97
Total Residential	**280,721**	**40.68%**	**2,409,864**	**0.00**			**-**	**3,095,963**	**-**	**3,634,690**	**-**	**538,726.24**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	20,694	3.00%	375,913	0.00		0.00%	-	362,147	-	413,882	-	51,735.31
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,044	0.15%	82	3.99		0.00%	1,596	15,656	1,595.52	17,744	-	2,087.47
Time of Use (TOU) - Peak (A-2)	10,398	1.51%	-	0.00		0.00%	-	181,966	-	207,961	-	25,995.16
Time of Use (TOU) - Off-Peak (Temp)	44,967	6.52%	25,851	325.49		0.00%	130,197	517,122	130,196.53	661,016	-	143,894.71
Temporary E-1 (ii)	883	0.13%	5,343	0.00		0.00%	-	15,448	-	17,655	-	2,206.83
Total Commercial	**77,986**	**11.30%**	**407,190**	**329.48**			**131,792**	**1,092,339**	**131,792**	**1,318,258**	**-**	**225,919.48**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	343	0.05%	5,897	0.00		0.00%	-	4,975	-	5,146	-	171.55
B1 - TOU (Peak)	711	0.10%	-	0.00		0.00%	-	12,438	-	14,215	-	1,776.87
B1 - TOU (Off-peak)	4,330	0.63%	6,873	52.99		0.00%	-	49,796	-	63,652	-	13,856.26
B2	832	0.12%	557	2.22		0.00%	888	11,654	887.64	12,070	-	416.20
B2 - TOU (Peak)	3,692	0.53%	-	0.00		0.00%	-	54,604	-	73,833	-	9,229.10
B2 - TOU (Off-peak)	29,353	4.25%	3,877	205.63		0.00%	82,252	331,691	82,252.46	428,557	-	96,865.56
B3 - TOU (Peak)	2,256	0.33%	-	0.00		0.00%	-	39,487	-	45,128	-	5,641.02
B3 - TOU (Off-peak)	38,753	5.62%	140	118.94		0.00%	45,199	434,034	45,198.81	561,919	-	127,884.91
B4 - TOU (Peak)	8,735	1.27%	-	0.00		0.00%	-	152,866	-	174,704	-	21,838.02
B4 - TOU (Off-peak)	72,783	10.55%	16	166.08		0.00%	67,707	807,895	67,707.12	1,048,079	-	240,184.87
Temporary E-2 (i)	1	0.00%	4	0.00		0.00%	-	12	-	12	-	0.40
Total Industrial	**161,790**	**23.44%**	**17,370**	**567.86**			**196,046**	**1,909,450**	**196,046**	**2,427,315**	**-**	**517,864.77**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.01		0.00%	-	38	-	41	-	3.75
C1(b) Supply at 400 Volts -exceeding 5 kW	443	0.06%	199	2.16		0.00%	863	6,422	863.50	6,865	-	442.88
Time of Use (TOU) - Peak	1,059	0.15%	-	0.00		0.00%	-	18,534	-	21,181	-	2,647.68
Time of Use (TOU) - Off-Peak	4,822	0.70%	564	20.65		0.00%	8,259	55,448	8,259.33	70,877	-	15,429.05
C2 Supply at 11 kV	7,367	1.07%	74	30.94		0.00%	11,759	105,344	11,758.93	110,500	-	5,156.68
Time of Use (TOU) - Peak	5,306	0.77%	-	0.00		0.00%	-	92,862	-	106,128	-	13,265.95
Time of Use (TOU) - Off-Peak	24,581	3.56%	141	110.83		0.00%	42,114	277,764	42,113.62	358,882	-	81,117.06
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,375	0.49%	-	0.00		0.00%	-	59,067	-	67,505	-	8,438.07
Time of Use (TOU) - Off-Peak	14,841	2.15%	12	55.16		0.00%	19,859	166,217	19,858.89	215,192	-	48,974.69
Total Single Point Supply	**61,796**	**8.95%**	**1,007**	**219.75**			**82,854**	**781,696**	**82,854**	**957,170**	**-**	**175,475.82**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	258	0.04%	654	0.00		0.00%	-	3,707	-	4,014	-	306.81
D2 Agricultual Tube-wells	444	0.06%	4,748	18.71		0.00%	3,742	6,218	3,741.83	7,107	-	888.34
Time of Use (TOU) - Peak 0-2	1,230	0.18%	-	0.11		0.00%	21	21,528	21.46	24,601	-	3,075.16
Time of Use (TOU) - Off-Peak D2	7,009	1.02%	4,158	42.47		0.00%	8,494	78,502	8,494.40	101,632	-	23,130.03
Total Agricultural	**8,939**	**1.30%**	**9,560**	**61.29**			**12,258**	**109,954**	**12,258**	**137,354**	**-**	**27,400.35**
Public Lighting G	7,246	1.05%	1,960	0.00		0.00%	-	108,694	-	130,433	-	21,738.79
Residential Colonies H	391	0.06%	47	0.00		0.00%	-	5,862	-	7,035	-	1,172.50
Special Contracts - Tariff K (AJK)	53,622	7.77%	78	163.09		0.00%	58,713	771,085	58,713.39	772,158	-	1,072.44
Time of Use (TOU) - Peak	6,628	0.96%	-	0.00		0.00%	-	115,987	-	132,556	-	16,569.52
Time of Use (TOU) - Off-Peak	30,938	4.48%	46	124.25		0.00%	44,731	346,510	44,730.80	448,607	-	102,096.76
Rawat Lab K (8)	39	0.01%	2	1.34		0.00%	-	581	-	698	-	116.26
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**690,096**	**100%**	**2,847,125**	**1467.07**			**526,394**	**8,338,121**	**526,394**	**9,966,274**	**-**	**1,628,153**

1,626,153

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2018

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	25,768	3.73%	790,100	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	126,022	18.26%	539,975	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	73,968	10.72%	887,953	-				12.50		15.00	-	2.50
	-			-								
301-700Units	9,953	1.44%	67,268	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	5,183	0.75%	6,025	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,796	1.13%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	31,984	4.63%	116,873	0.00				11.50		14.70	-	3.20
Temporary E-1 (i)	46	0.01%	1,669	-				17.50		20.00	-	2.50
Total Residential	**280,721**	**40.68%**	**2,409,864**	**0.00**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	20,694	3.00%	375,913	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,044	0.15%	82	3.99			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,398	1.51%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	44,967	6.52%	25,851	325.49			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	883	0.13%	5,343	-				17.50		20.00	-	2.50
Total Commercial	**77,986**	**11%**	**407,190**	**329.48**								
Industrial	-	0%	-	-								
B1	343	0.05%	5 897	-				14.50		15.00	-	0.50
B1- TOU (Peak)	711	0.10%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,330	0.63%	6,879	52.99				11.50		14.70	-	3.20
B2	832	0.12%	557	2.22			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,692	0.53%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	29,353	4.25%	3,877	205.63			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	2,256	0.33%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	38,753	5.62%	140	118.94			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	8,735	1.27%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	72,783	10.55%	18	168.08			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**161,790**	**23.44%**	**17,367**	**567.86**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.01				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	443	0.06%	199	2.16			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,059	0.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	4,822	0.70%	564	20.65			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	7,367	1.07%	74	30.94			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	5,306	0.77%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	24,581	3.56%	141	110.83			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,375	0.49%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	14,841	2.15%	12	55.16			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**61,796**	**8.95%**	**1,011**	**219.75**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	256	0.04%	654	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	444	0.06%	4,748	18.71			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,230	0.18%	-	0.11			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	7,009	1.02%	4,158	42.47			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**8,939**	**1.30%**	**9,560**	**61.29**								
Public Lighting G	7,246	#REF!	1,960	-				15.00		18.00	-	3.00
Residential Colonies H	391	1.05%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	53,822	0.06%	78	163.09			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	6627.809188	7.77%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	30,938	4.48%	46	124.25			360	11	360.00	15		
Rawat Lab K (B)	39	0.01%	2	1.34				15.00		18.00	-	3.00
Railway TraclenTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-									
Grand Total	**690,096**	**100%**	**2,847,125**	**1,467.97**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	19,684	2.30%	610,901	-		0.00%	-	78,736	-	78,736	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	130,435	15.26%	278,471	-		0.00%	-	1,369,567	-	1,565,219	-	195,652.43
	0						-	-	-	-	-	0.00
101-300 Units	166,155	19.44%	1,132,696	-		0.00%	-	2,076,941	-	2,492,330	-	415,388.26
	0						-	-	-	-	-	0.00
301-700Units	31,502	3.69%	246,090	-		0.00%	-	472,534	-	567,041	-	94,506.79
	0						-	-	-	-	-	0.00
Above 700 Units	7,414	0.87%	13,614	-		0.00%	-	129,752	-	148,289	-	18,536.07
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,101	1.30%	-	-		0.00%	-	194,264	-	222,016	-	27,751.95
Time of Use (TOU) - Off-Peak	50,309	5.89%	116,550	0		0.00%	-	578,552	-	739,541	-	160,988.42
Temporary E-1 (i)	44	0.01%	1,668	-		0.00%	-	771	-	881	-	110.13
Total Residential	**416,845**	**48.75%**	**2,399,988**	**0**			**-**	**4,901,117**	**-**	**5,814,051**	**-**	**912,934.04**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	29,925	3.50%	374,776	-		0.00%	-	523,681	-	598,493	-	74,811.59
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,230	0.14%	84	5		0.00%	2,012	18,453	2,011.58	20,913	-	2,460.33
Time of Use (TOU) - Peak (A-2)	11,200	1.31%	-	-		0.00%	-	195,995	-	223,994	-	27,999.27
Time of Use (TOU) - Off-Peak (Temp)	50,210	5.88%	25,698	378		0.00%	151,159	577,411	151,158.93	738,082	-	160,670.91
Temporary E-1 (ii)	1,105	0.13%	5,299	-		0.00%	-	19,239	-	22,101	-	2,762.65
Total Commercial	**93,669**	**10.96%**	**405,856**	**383**			**153,171**	**1,334,879**	**153,171**	**1,603,683**	**-**	**268,704.80**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	380	0.04%	5,897	-		0.00%	-	5,516	-	5,706	-	190.20
B1 - TOU (Peak)	779	0.09%	-	-		0.00%	-	13,631	-	15,579	-	1,947.33
B1 - TOU (Off-peak)	4,651	0.54%	6,841	80		0.00%	-	53,490	-	68,375	-	14,884.31
B2	946	0.11%	557	2		0.00%	963	13,249	962.65	13,723	-	473.20
B2 - TOU (Peak)	3,856	0.45%	-	-		0.00%	-	67,479	-	77,119	-	9,639.92
B2 - TOU (Off-peak)	31,605	3.70%	3,960	331		0.00%	92,399	357,136	92,398.67	461,431	-	104,296.12
B3 - TOU (Peak)	2,574	0.30%	-	-		0.00%	-	45,048	-	51,484	-	6,435.45
B3 - TOU (Off-peak)	36,231	4.24%	140	135		0.00%	51,701	405,789	51,700.75	525,362	-	119,562.92
B4 - TOU (Peak)	9,610	1.12%	-	-		0.00%	-	168,175	-	192,200	-	24,025.05
B4 - TOU (Off-peak)	69,303	8.11%	16	213		0.00%	76,764	769,265	76,764.11	997,965	-	228,700.37
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	11	-	11	-	0.38
Total Industrial	**159,937**	**18.71%**	**17,316**	**642**			**221,826**	**1,838,790**	**221,826**	**2,408,946**	**-**	**510,155.24**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	30	-	33	-	2.97
C1(b) Supply at 400 Volts -exceeding 5 kW	563	0.07%	200	2		0.00%	696	8,157	696.01	8,719	-	562.55
Time of Use (TOU) - Peak	1,293	0.15%	-	-		0.00%	-	22,636	-	25,869	-	3,233.86
Time of Use (TOU) - Off-Peak	6,107	0.71%	562	24		0.00%	9,686	70,231	9,686.34	89,774	-	19,542.57
C2 Supply at 11 kV	9,346	1.15%	74	34		0.00%	12,900	140,792	12,900.16	147,684	-	6,891.90
Time of Use (TOU) - Peak	8,064	0.71%	-	-		0.00%	-	106,126	-	121,287	-	15,160.84
Time of Use (TOU) - Off-Peak	31,338	3.87%	140	142		0.00%	53,984	354,118	53,984.27	457,533	-	103,415.06
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,979	0.47%	-	-		0.00%	-	69,638	-	79,587	-	9,948.34
Time of Use (TOU) - Off-Peak	19,781	2.31%	12	72		0.00%	25,804	221,551	25,803.75	286,829	-	65,278.42
Total Single Point Supply	**78,974**	**9.24%**	**1,005**	**274**			**103,071**	**993,279**	**103,071**	**1,217,315**	**-**	**224,036.34**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	251	0.03%	654	-		0.00%	-	3,642	-	3,943	-	301.40
D2 Agricultual Tube-wells	521	0.06%	4,750	21		0.00%	4,102	7,292	4,102.41	8,334	-	1,041.77
Time of Use (TOU) - Peak D-2	1,320	0.15%	-	0		0.00%	24	23,095	23.53	26,394	-	3,299.24
Time of Use (TOU) - Off-Peak D2	6,938	0.81%	4,134	45		0.00%	9,097	77,711	9,096.69	100,608	-	22,896.90
Total Agricultural	**9,030**	**1.06%**	**9,537**	**66**			**13,223**	**111,740**	**13,223**	**139,279**	**-**	**27,539.31**
Public Lighting G	7,075	0.83%	1,960	-		0.00%	-	106,132	-	127,358	-	21,226.31
Residential Colonies H	574	0.07%	47	-		0.00%	-	8,606	-	10,327	-	1,721.24
Special Contracts - Tariff K (AJK)	51,854	6.07%	78	186		0.00%	66,917	745,657	66,916.65	746,694	-	1,037.07
Time of Use (TOU) - Peak	6,362	0.75%	-	-		0.00%	-	111,693	-	127,649	-	15,956.14
Time of Use (TOU) - Off-Peak	30,442	3.56%	46	131		0.00%	46,993	340,946	46,993.23	441,403	-	100,457.35
Rawat Lab K (B)	27	0.00%	2	1		0.00%	-	406	-	487	-	81.11
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**854,609**	**100%**	**2,835,834**	**1,682**			**605,200**	**10,553,244**	**605,200**	**12,637,093**	**-**	**2,083,849**

2,083,849

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2018

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	19,684	2.30%	610,901	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	130,435	15.26%	278,471	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	166,155	19.44%	1,132,696	-				12.50		15.00	-	2.50
	-			-								
301-700Units	31,502	3.69%	246,090	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	7,414	0.87%	13,814	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	11,101	1.30%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	50,309	5.89%	116,550	0				11.50		14.70	-	3.20
Temporary E-t (i)	44	0.01%	1,666	-				17.50		20.00	-	2.50
Total Residential	**416,845**	**48.75%**	**2,399,988**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	29,925	3.50%	374,776	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,230	0.14%	84	5			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	11,200	1.31%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	50,210	5.88%	25,698	378			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,105	0.13%	5,299	-				17.50		20.00	-	2.50
Total Commercial	**93,669**	**11%**	**405,866**	**383**							-	
Industrial	-	0%	-	-								
B1	380	0.04%	5,897	-				14.50		15.00	-	0.50
B1- TOU (Peak)	779	0.09%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,651	0.54%	5,841	60				11.50		14.70	-	3.20
B2	946	0.11%	557	2			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,856	0.45%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	31,605	3.70%	3,860	231			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	2,574	0.30%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	36,231	4.24%	140	136			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	9,610	1.12%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	69,303	8.11%	18	213			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**159,937**	**18.71%**	**17,312**	**642**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	563	0.07%	200	2			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,293	0.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	6,107	0.71%	562	24			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	9,846	1.15%	74	34			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,064	0.71%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	31,338	3.67%	140	142			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,979	0.47%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	19,781	2.31%	12	72			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**78,974**	**9.24%**	**1,008**	**274**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	251	0.03%	654	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	521	0.06%	4,750	21			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,320	0.15%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	6,938	0.81%	4,134	45			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**9,030**	**1.06%**	**9,537**	**66**								
Public Lighting G	7,075	#REF!	1,960	-				15.00		18.00	-	3.00
Residential Colonies H	574	0.33%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	51,854	0.07%	78	186			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	6362.455216	8.07%	-	-			360	17.50	360.00	20		
Time of Use (TOU) - Off-Peak	30,442	3.56%	46	131			360	11.20	360.00	15		
Rawat Lab K (8)	27	0.00%	2	1				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	[illegible]								
Grand Total	**854,609**	**100%**	**2,835,834**	**1,982**								

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'18-Sep'18)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	61,912	2.15%	604,019	0		0.00%	-	247,647	-	247,647	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	342,837	11.89%	244,515	0.00		0.00%	-	3,599,792	-	4,114,048	-	514,256.05
	0						-	-	-	-	-	0.00
101-300 Units	594,212	20.61%	1,086,558	0.00		0.00%	-	7,427,653	-	8,913,184	-	1,485,530.62
	0						-	-	-	-	-	0.00
301-700Units	211,249	7.33%	316,809	0.00		0.00%	-	3,168,731	-	3,802,477	-	633,746.20
	0						-	-	-	-	-	0.00
Above 700 Units	43,610	1.51%	22,125	0.00		0.00%	-	763,170	-	872,194	-	109,024.30
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	44,713	1.55%	-	0.00		0.00%	-	782,470	-	894,251	-	111,781.36
Time of Use (TOU) - Off-Peak	208,462	7.23%	116,166	0.04		0.00%	-	2,397,313	-	3,064,391	-	667,078.32
Temporary E-1 (i)	156	0.01%	1,648	0.00		0.00%	-	2,724	-	3,114	-	389.21
Total Residential	**1,507,150**	**52.26%**	**2,391,840**	**0.04**			**-**	**18,389,501**	**-**	**21,911,307**	**-**	**3,521,806.06**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	100,803	3.50%	373,754	0.00		0.00%	-	1,764,045	-	2,016,051	-	252,006.41
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,679	0.13%	84	19.77		0.00%	7,909	55,184	7,908.93	62,541	-	7,357.62
Time of Use (TOU) - Peak (A-2)	34,311	1.19%	-	0.00		0.00%	-	600,444	-	686,222	-	85,777.72
Time of Use (TOU) - Off-Peak (Temp)	162,811	5.65%	25,616	1325.38		0.00%	530,153	1,872,325	530,152.78	2,393,319	-	520,994.65
Temporary E-1 (ii)	4,219	0.15%	5,291	0.00		0.00%	-	73,828	-	84,375	-	10,546.86
Total Commercial	**305,822**	**10.61%**	**404,745**	**1345.15**			**538,062**	**4,365,825**	**538,062**	**5,242,508**	**-**	**876,683.45**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	1,114	0.04%	5,895	0.00		0.00%	-	16,136	-	16,713	-	557.09
B1 - TOU (Peak)	2,496	0.09%	-	0.00		0.00%	-	43,681	-	43,922	-	6,240.19
B1 - TOU (Off-peak)	14,378	0.50%	6,796	194.21		0.00%	-	165,349	-	211,360	-	46,010.27
B2	2,943	0.10%	556	10.88		0.00%	4,353	41,209	4,352.81	42,680	-	1,471.73
B2 - TOU (Peak)	11,815	0.41%	-	0.00		0.00%	-	206,762	-	236,299	-	29,537.42
B2 - TOU (Off-peak)	98,440	3.41%	3,853	792.03		0.00%	316,813	1,112,372	316,812.77	1,437,224	-	324,852.10
B3 - TOU (Peak)	4,107	0.14%	-	0.00		0.00%	-	71,881	-	82,149	-	10,268.68
B3 - TOU (Off-peak)	108,423	3.76%	140	469.31		0.00%	174,159	1,214,343	174,159.09	1,572,140	-	357,797.42
B4 - TOU (Peak)	18,938	0.66%	-	0.00		0.00%	-	331,414	-	378,759	-	47,344.37
B4 - TOU (Off-peak)	171,674	5.95%	16	810.26		0.00%	219,694	1,905,580	219,693.66	2,472,103	-	566,522.96
Temporary E-2 (i)	2	0.00%	4	0.00		0.00%	-	31	-	32	-	1.08
Total Industrial	**434,332**	**15.06%**	**17,262**	**2065.69**			**715,018**	**5,108,778**	**715,018**	**6,499,382**	**-**	**1,390,604.51**
Bulk		0.00%		0.00								
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0.05		0.00%	-	99	-	109	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	3,289	0.11%	200	7.62		0.00%	3,048	47,889	3,047.88	50,978	-	9.92
Time of Use (TOU) - Peak	4,178	0.14%	-	0.00		0.00%	-	73,113	-	83,558	-	3,288.91
Time of Use (TOU) - Off-Peak	20,296	0.70%	561	111.25		0.00%	44,501	233,406	44,501.24	298,353	-	10,444.72
C2 Supply at 11 kV	33,620	1.17%	73	112.81		0.00%	42,867	490,758	42,867.20	504,302	-	64,947.68
Time of Use (TOU) - Peak	20,392	0.71%	-	0.00		0.00%	-	356,859	-	407,839	-	23,534.09
Time of Use (TOU) - Off-Peak	112,658	3.91%	140	503.32		0.00%	191,261	1,273,031	191,261.41	1,644,801	-	50,979.86
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	371,770.12
Time of Use (TOU) - Peak	13,883	0.48%	-	0.00		0.00%	-	242,945	-	277,851	-	0.00
Time of Use (TOU) - Off-Peak	70,460	2.44%	12	292.43		0.00%	105,275	799,155	105,274.61	1,021,674	-	34,706.44
Total Single Point Supply	**278,782**	**9.67%**	**1,002**	**1027.48**			**386,952**	**3,497,065**	**386,952**	**4,289,266**	**-**	**232,518.92**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	**792,200.66**
D1 Scarp	777	0.03%	654	0.00		0.00%	-	11,262	-	12,194	-	0.00
02 Agricultual Tube-wells	1,851	0.06%	4,750	67.80		0.00%	13,561	25,912	13,560.75	29,613	-	932.03
Time of Use (TOU) - Peak D-2	4,220	0.15%	-	0.51		0.00%	102	73,854	102.40	84,404	-	3,701.66
Time of Use (TOU) - Off-Peak D2	22,233	0.77%	4,116	155.42		0.00%	31,084	249,010	31,084.17	322,378	-	10,550.52
Total Agricultural	**29,081**	**1.01%**	**9,519**	**223.74**			**44,747**	**360,037**	**44,747**	**448,590**	**-**	**73,368.87**
Public Lighting G	21,043	0.73%	1,959	0.00		0.00%	-	315,643	-	378,771	-	**88,553.08**
Residential Colonies H	1,452	0.05%	47	0.00		0.00%	-	21,783	-	26,139	-	63,126.54
Special Contracts - Tariff K (AJK)	181,326	6.29%	78	634.69		0.00%	228,487	2,607,468	228,487.10	2,611,094	-	4,356.53
Time of Use (TOU) - Peak	25,216	0.87%	-	0.00		0.00%	-	441,279	-	504,319	-	3,626.52
Time of Use (TOU) - Off-Peak	99,444	3.45%	46	443.82		0.00%	159,776	1,113,768	159,776.34	1,441,932	-	63,039.92
Rawat Lab K (B)	79	0.00%	2	10.12		0.00%	-	1,186	-	1,423	-	328,163.79
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	237.24
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,883,726**	**100%**	**2,826,501**	**5750.72**			**2,073,043**	**36,222,332**	**2,073,043**	**43,354,732**	**-**	**7,132,400**

7,132,400.30

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'18-Sep'18)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	61,912	2.15%	604,018					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	342,837	11.89%	244,515					10.50		12.00	-	1.50
	-		-									
101-300 Units	594,212	20.61%	1,086,558					12.50		15.00	-	2.50
	-											
301-700Units	211,249	7.33%	316,809					15.00		18.00	-	3.00
	-		-									
Above 700 Units	43,610	1.51%	22,125					17.50		20.00	-	2.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	44,713	1.55%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	208,462	7.23%	116,166	0				11.50		14.70	-	3.20
Temporary E-1 (i)	156	0.01%	1,648	-				17.50		20.00	-	2.50
Total Residential	**1,507,160**	**52.26%**	**2,391,840**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			-									
Commercial	100,803	3.50%	373,754	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,679	0.13%	84	20			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	34,311	1.19%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	162,811	5.65%	25,616	1,325			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	4,219	0.15%	5,291	-				17.50		20.00	-	2.50
Total Commercial	**305,822**	**11%**	**404,745**	**1,345**								
Industrial		0%	-									
B1	1,114	0.04%	5,895	-				14.50		15.00	-	0.50
B1- TOU (Peak)	2,496	0.09%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	14,378	0.50%	6,793	194				11.50		14.70	-	3.20
B2	2,943	0.10%	558	11			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	11,815	0.41%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	98,440	3.41%	3,853	792			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	4,107	0.14%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	108,423	3.76%	140	458			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	18,938	0.66%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	171,674		18	610			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	2	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**434,332**	**15.06%**	**17,259**	**2,066**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	3,289	0.11%	200	8			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	4,178	0.14%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	20,296	0.70%	561	111			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	33,620	1.17%	73	113			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	20,392	0.71%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	112,658	3.91%	140	503			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	13,883	0.48%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	70,460	2.44%	12	292			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**278,782**	**9.67%**	**1,006**	**1,027**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	777	0.03%	654	-				14.50		15.70	-	1.20
D2 Agricultural Tube-wells	1,851	0.06%	4,750	68			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	4,220	0.15%	-	1			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	22,233	0.77%	4,116	155			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**29,081**	**1.01%**	**9,519**	**224**								
Public Lighting G	21,043	0.73%	1,959	-				15.00		18.00	-	3.00
Residential Colonies H	1,452	0.05%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	181,326	6.29%	78	635			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	25,216	0.87%	-	-			360	17.50	360.00	20		
Time of Use (TOU) - Off-Peak	99,444	3.45%	46	444			360	11.20	360.00	15		
Rawat Lab K (B)	79	0.00%	2	10				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%										
Grand Total	**2,863,726**	**100%**	**2,826,501**	**5,751**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	20,067	2.21%	604,018	0		0.00%	-	80,268	-	80,268	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	123,359	13.61%	244,515	0.00		0.00%	-	1,295,270	-	1,480,308	-	185,038.55
	0						-	-	-	-	-	0.00
101-300 Units	186,463	20.57%	1,086,558	0.00		0.00%	-	2,330,791	-	2,796,949	-	466,158.18
	0						-	-	-	-	-	0.00
301-700Units	46,545	5.13%	316,809	0.00		0.00%	-	698,172	-	837,806	-	139,634.33
	0						-	-	-	-	-	0.00
Above 700 Units	9,920	1.09%	22,125	0.00		0.00%	-	173,596	-	198,396	-	24,799.50
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	12,512	1.38%	-	0.00		0.00%	-	218,962	-	250,243	-	31,280.35
Time of Use (TOU) - Off-Peak	58,178	6.42%	116,166	0.00		0.00%	-	569,048	-	855,215	-	186,169.30
Temporary E-1 (i)	49	0.01%	1,648	0.00		0.00%	-	855	-	977	-	122.09
Total Residential	**457,093**	**50.42%**	**2,391,840**	**0.00**			**-**	**5,466,960**	**-**	**6,500,162**	**-**	**1,033,202.29**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	31,932	3.52%	373,754	0.00		0.00%	-	558,818	-	638,649	-	79,831.16
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,228	0.14%	84	5.38		0.00%	2,151	16,425	2,151.31	20,882	-	2,456.65
Time of Use (TOU) - Peak (A-2)	11,748	1.30%	-	0.00		0.00%	-	205,598	-	234,969	-	29,371.11
Time of Use (TOU) - Off-Peak (Temp)	54,072	5.98%	25,616	385.64		0.00%	154,256	621,829	154,255.70	794,860	-	173,030.65
Temporary E-1 (ii)	1,317	0.15%	5,291	0.00		0.00%	-	23,053	-	26,346	-	3,293.29
Total Commercial	**100,299**	**11.06%**	**404,745**	**391.02**			**156,407**	**1,427,723**	**156,407**	**1,716,706**	**-**	**287,982.87**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	355	0.04%	5,895	0.00		0.00%	-	5,142	-	5,319	-	177.31
B1 - TOU (Peak)	798	0.09%	-	0.00		0.00%	-	13,959	-	15,953	-	1,994.12
B1 - TOU (Off-peak)	4,783	0.53%	6,796	57.92		0.00%	-	55,000	-	70,304	-	15,304.28
B2	938	0.10%	558	2.60		0.00%	1,041	13,135	1,040.96	13,604	-	469.11
B2 - TOU (Peak)	3,845	0.42%	-	0.00		0.00%	-	67,290	-	78,903	-	9,612.93
B2 - TOU (Off-peak)	33,308	3.67%	3,853	225.69		0.00%	90,276	376,385	90,276.03	486,302	-	109,917.68
B3 - TOU (Peak)	1,859	0.21%	-	0.00		0.00%	-	32,534	-	37,182	-	4,647.72
B3 - TOU (Off-peak)	37,997	4.19%	140	131.94		0.00%	50,136	425,564	50,135.71	550,954	-	125,389.50
B4 - TOU (Peak)	4,884	0.54%	-	0.00		0.00%	-	85,487	-	97,677	-	12,209.57
B4 - TOU (Off-peak)	48,437	5.34%	16	160.52		0.00%	57,789	537,653	57,788.87	697,496	-	159,842.87
Temporary E-2 (i)	1	0.00%	4	0.00		0.00%	-	10	-	11	-	0.35
Total Industrial	**137,204**	**15.14%**	**17,262**	**578.57**			**199,242**	**1,812,139**	**199,242**	**2,051,704**	**-**	**433,565.34**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.02		0.00%	-	29	-	31	-	2.86
C1(b) Supply at 400 Volts -exceeding 5 kW	1,983	0.22%	200	1.98		0.00%	792	28,747	792.17	30,730	-	1,982.58
Time of Use (TOU) - Peak	1,435	0.16%	-	0.00		0.00%	-	25,114	-	28,701	-	3,587.66
Time of Use (TOU) - Off-Peak	6,949	0.77%	561	38.19		0.00%	15,276	79,917	15,276.35	102,155	-	22,237.83
C2 Sopply at 11 kV	10,730	1.18%	73	28.52		0.00%	10,838	153,440	10,838.09	160,951	-	7,511.03
Time of Use (TOU) - Peak	8,849	0.73%	-	0.00		0.00%	-	116,353	-	132,975	-	16,621.84
Time of Use (TOU) - Off-Peak	36,260	4.00%	140	147.00		0.00%	55,859	409,736	55,858.83	529,393	-	119,657.36
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,404	0.49%	-	0.00		0.00%	-	77,066	-	88,075	-	11,009.43
Time of Use (TOU) - Off-Peak	21,886	2.41%	12	81.17		0.00%	29,222	245,123	29,222.44	317,346	-	72,223.87
Total Single Point Supply	**90,297**	**9.96%**	**1,002**	**296.88**			**111,988**	**1,135,524**	**111,988**	**1,390,358**	**-**	**254,834.26**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	259	0.03%	854	0.00		0.00%	-	3,755	-	4,065	-	310.74
D2 Agricultural Tube-wells	443	0.05%	4,750	19.76		0.00%	3,951	8,204	3,951.25	7,091	-	886.35
Time of Use (TOU) - Peak D-2	1,368	0.15%	-	0.11		0.00%	21	23,939	21.24	27,359	-	3,419.92
Time of Use (TOU) - Off-Peak D2	7,098	0.78%	4,116	43.65		0.00%	8,730	79,497	8,729.75	102,920	-	23,423.28
Total Agricultural	**9,168**	**1.01%**	**9,519**	**63.51**			**12,702**	**113,396**	**12,702**	**141,436**	**-**	**28,040.29**
Public Lighting G	6,534	0.72%	1,959	0.00		0.00%	-	98,007	-	117,608	-	19,601.33
Residential Colonies H	534	0.06%	47	0.00		0.00%	-	8,012	-	9,614	-	1,602.38
Special Contracts - Tariff K (AJK)	62,454	6.89%	78	189.72		0.00%	68,300	898,088	68,300.42	899,337	-	1,249.08
Time of Use (TOU) - Peak	8,055	0.89%	-	0.00		0.00%	-	140,968	-	161,106	-	20,138.30
Time of Use (TOU) - Off-Peak	34,830	3.84%	46	129.50		0.00%	46,620	390,102	46,619.61	505,042	-	114,940.82
Rawat Lab K (B)	22	0.00%	2	0.94		0.00%	-	324	-	389	-	64.89
Railway Traction Traction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**906,490**	**100%**	**2,826,501**	**1650.25**			**595,259**	**11,291,242**	**595,259**	**13,492,463**	**-**	**2,201,222**

2,201,221.63

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2018

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	20,067	2.21%	604,018	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	123,359	13.61%	244,515	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	186,463	20.57%	1,086,558	-				12.50		15.00	-	2.50
	-		-	-								
301-700Units	46,545	5.13%	318,809	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	9,920	1.09%	22,125	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	12,512	1.38%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	58,178	6.42%	116,166	0.00				11.50		14.70	-	3.20
Temporary E-1 (i)	49	0.01%	1,648	-				17.50		20.00	-	2.50
Total Residential	**457,093**	**50.42%**	**2,391,840**	**0.00**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	31,932	3.52%	373,754	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,228	0.14%	84	5.38			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	11,748	1.30%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	54,072	5.96%	25,616	385.64			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,317	0.15%	5,291	-				17.50		20.00	-	2.50
Total Commercial	**100,299**	**11%**	**404,745**	**391.02**								
Industrial	-	0%	-	-								
B1	355	0.04%	5,895	-				14.50		15.00	-	0.50
B1- TOU (Peak)	798	0.09%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,783	0.53%	6,796	57.92				11.50		14.70	-	3.20
B2	938	0.10%	558	2.60			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,845	0.42%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	33,308	3.67%	3,853	225.69			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	1,859	0.21%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	37,997	4.19%	140	131.94			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	4,884	0.54%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	48,437		16	160.52			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		15.00	-	0.50
Total Industrial	**137,204**	**15.14%**	**17,259**	**578.67**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.02				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,983	0.22%	200	1.98			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,435	0.16%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	6,949	0.77%	561	38.19			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	10,730	1.18%	73	28.52			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,649	0.73%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	36,260	4.00%	140	147.00			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,404	0.49%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	21,886	2.41%	12	81.17			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**90,297**	**9.96%**	**1,006**	**298.88**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	259	0.03%	854	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	443	0.05%	4,750	19.76			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,368	0.15%	-	0.11			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	7,098	0.78%	4,118	43.65			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**9,168**	**1.01%**	**9,519**	**63.51**								
Public Lighting G	6,534	0.72%	1,959	-				15.00		18.00	-	3.00
Residential Colonies H	534	0.06%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	82,454	9.09%	78	189.72			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	8,055	0.89%	-	-			360	17.50	380.00	20		
Time of Use (TOU) - Off-Peak	34,830	3.84%	46	129.50			360	11.20	360.00	15		
Rawat Lab K (B)	22	0.00%	2	0.94				15.00		18.00	-	3.00
Railway TractionTraction - I	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	**906,490**	**100%**	**2,826,501**	**1,650.25**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	19,913	1.92%	593,869	-		0.00%	-	79,654	-	79,654	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	103,854	10.03%	177,736	-		0.00%	-	1,090,465	-	1,246,246	-	155,780.70
	0						-	-	-	-	-	0.00
101-300 Units	230,544	22.26%	942,483	-		0.00%	-	2,881,801	-	3,458,161	-	576,360.16
	0						-	-	-	-	-	0.00
301-700Units	102,468	9.89%	487,161	-		0.00%	-	1,537,015	-	1,844,418	-	307,403.00
	0						-	-	-	-	-	0.00
Above 700 Units	20,542	1.98%	64,675	-		0.00%	-	359,492	-	410,848	-	51,355.96
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	17,400	1.68%	-	-		0.00%	-	304,501	-	348,001	-	43,500.09
Time of Use (TOU) - Off-Peak	79,732	7.70%	115,821	0		0.00%	-	916,923	-	1,172,066	-	255,143.72
Temporary E-1 (i)	56	0.01%	1,635	-		0.00%	-	988	-	1,129	-	141.11
Total Residential	**574,510**	**55.46%**	**2,383,379**	**0**			-	**7,170,837**	-	**8,560,522**	-	**1,389,684.74**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	36,304	3.50%	372,734	-		0.00%	-	635,324	-	726,084	-	90,760.53
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,218	0.12%	82	7		0.00%	2,856	18,274	2,855.86	20,710	-	2,436.52
Time of Use (TOU) - Peak (A-2)	11,867	1.15%	-	-		0.00%	-	207,672	-	237,339	-	29,667.37
Time of Use (TOU) - Off-Peak (Temp)	56,448	5.45%	25,520	433		0.00%	173,349	649,152	173,349.40	829,785	-	180,633.57
Temporary E-1 (ii)	1,404	0.14%	5,291	-		0.00%	-	24,571	-	28,081	-	3,510.08
Total Commercial	**107,241**	**10.35%**	**403,537**	**441**			**176,205**	**1,534,992**	**176,205**	**1,842,000**	-	**307,008.07**
Industrial		0.00%		-								
B1	436	0.04%	5,892	-		0.00%	-	6,324	-	6,542	-	0.00
B1 - TOU (Peak)	867	0.08%	-	-		0.00%	-	15,165	-	17,332	-	218.06
B1 - TOU (Off-peak)	4,697	0.45%	6,773	64		0.00%	-	54,915	-	69,046	-	2,166.48
B2	944	0.09%	557	4		0.00%	1,563	13,216	1,562.73	13,688	-	15,030.32
B2 - TOU (Peak)	3,901	0.38%	-	-		0.00%	-	68,261	-	78,012	-	471.99
B2 - TOU (Off-peak)	31,242	3.02%	3,831	271		0.00%	108,372	353,032	108,371.73	456,130	-	9,751.52
B3 - TOU (Peak)	1,346	0.13%	-	-		0.00%	-	23,563	-	26,930	-	103,097.99
B3 - TOU (Off-peak)	31,559	3.05%	140	149		0.00%	56,689	353,461	53,689.21	457,606	-	3,366.21
B4 - TOU (Peak)	4,493	0.43%	-	-		0.00%	-	78,634	-	89,867	-	104,144.74
B4 - TOU (Off-peak)	49,681	4.80%	16	193		0.00%	69,649	551,463	69,648.73	715,411	-	11,233.41
Temporary E-2 (i)	1	0.00%	5	-		0.00%	-	10	-	11	-	163,948.42
Total Industrial	**129,167**	**12.47%**	**17,215**	**682**			**236,272**	**1,517,145**	**236,272**	**1,930,574**	-	**413,429.49**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	35	-	39	-	3.52
C1(b) Supply at 400 Volts -exceeding 5 kW	632	0.06%	200	2		0.00%	995	9,170	995.26	9,802	-	632.42
Time of Use (TOU) - Peak	1,517	0.15%	-	-		0.00%	-	26,550	-	30,342	-	3,792.79
Time of Use (TOU) - Off-Peak	7,208	0.70%	560	39		0.00%	15,467	82,895	15,467.49	105,961	-	23,066.30
C2 Supply at 11 kV	12,063	1.16%	73	41		0.00%	15,630	172,495	15,630.32	180,939	-	8,443.81
Time of Use (TOU) - Peak	6,808	0.66%	-	-		0.00%	-	119,137	-	136,156	-	17,019.54
Time of Use (TOU) - Off-Peak	37,612	3.63%	141	170		0.00%	64,662	425,017	64,662.18	549,136	-	124,119.89
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,780	0.46%	-	-		0.00%	-	83,658	-	95,610	-	11,951.20
Time of Use (TOU) - Off-Peak	24,162	2.33%	12	103		0.00%	36,934	270,614	36,933.81	350,348	-	79,734.39
Total Single Point Supply	**94,785**	**9.15%**	**1,002**	**355**			**133,689**	**1,189,570**	**133,689**	**1,458,334**	-	**268,763.86**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	290	0.03%	854	-		0.00%	-	4,207	-	4,555	-	348.17
D2 Agricultual Tube-wells	648	0.06%	4,750	23		0.00%	4,549	9,077	4,549.42	10,373	-	1,296.68
Time of Use (TOU) - Paak D-2	1,500	0.14%	-	0		0.00%	36	26,258	36.42	30,010	-	3,751.20
Time of Usa (TOU) - Off-Paak D2	7,999	0.77%	4,104	53		0.00%	10,504	89,594	10,503.72	115,992	-	26,398.28
Total Agricultural	**10,438**	**1.01%**	**9,507**	**75**			**15,090**	**129,136**	**15,090**	**160,931**	-	**31,794.32**
Public Lighting G	7,459	0.72%	1,955	-		0.00%	-	111,891	-	134,269	-	22,378.22
Residential Colonias H	526	0.05%	47	-		0.00%	-	7,869	-	9,467	-	1,577.77
Special Contracts - Tariff K (AJK)	66,534	6.42%	78	214		0.00%	77,180	956,761	77,180.01	958,091	-	1,330.68
Time of Use (TOU) - Peak	8,916	0.86%	-	-		0.00%	-	156,029	-	178,319	-	22,289.91
Time of Use (TOU) - Off-Peak	36,226	3.50%	48	144		0.00%	51,898	405,734	51,897.53	525,280	-	119,546.50
Rawat Lab K (8)	26	0.00%	2	4		0.00%	-	395	-	474	-	79.08
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**1,035,830**	**100%**	**2,816,830**	**1,916**			**690,334**	**13,180,378**	**690,334**	**15,758,261**	-	**2,577,883**

2,577,882.65

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2018

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	19,913	1.92%	593,869	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	103,854	10.03%	177,736	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	230,544	22.26%	942,483	-				12.50		15.00	-	2.50
	-			-								
301-700Units	102,468	9.89%	487,161	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	20,542	1.98%	64,675	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	17,400	1.68%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	79,732	7.70%	115,821	0				11.50		14.70	-	3.20
Temporary E-1 (i)	56	0.01%	1,635	-				17.50		20.00	-	2.50
Total Residential	**574,510**	**55.46%**	**2,383,379**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	36,304	3.50%	372,734	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,218	0.12%	92	7			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	11,867	1.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	56,448	5.45%	25,520	433			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,404	0.14%	5,261	-				17.50		20.00	-	2.50
Total Commercial	**107,241**	**10%**	**403,597**	**441**								
Industrial	-	0%	-	-								
B1	438	0.04%	5,892	-				14.50		15.00	-	0.50
B1- TOU (Peak)	867	0.08%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,697	0.45%	6,773	64				11.50		14.70	-	3.20
B2	944	0.09%	557	4			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	3,901	0.38%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	31,242	3.02%	3,931	271			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	1,346	0.13%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	31,559	3.05%	140	149			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	4,493	0.43%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	49,681		16	193			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	5	-				14.50		15.00	-	0.50
Total Industrial	**129,167**	**12.47%**	**17,210**	**682**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	632	0.06%	200	2			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,517	0.15%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	7,206	0.70%	560	39			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	12,063	1.16%	73	41			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,808	0.66%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	37,612	3.63%	141	170			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,780	0.46%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	24,162	2.33%	12	103			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**94,785**	**9.15%**	**1,007**	**355**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	290	0.03%	854	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	648	0.06%	4,750	23			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,500	0.14%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak O2	7,999	0.77%	4,104	53			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**10,438**	**1.01%**	**9,507**	**75**								
Public Lighting G	7,459	0.72%	1,955	-				15.00		18.00	-	3.00
Residential Colonies H	526	0.05%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	66,534	6.42%	78	214			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	8,916	0.86%	-	-			360	17.50	360.00	20		
Time of Use (TOU) - Off-Peak	36,226	3.50%	46	144			360	11.20	360.00	15		
Rawat Lab K (8)	26	0.00%	2	4				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	**1,035,830**	**100%**	**2,816,830**	**1,916**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	21,931	2.33%	640,406	-		0.00%	-	87,726	-	87,726	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	115,625	12.28%	258,258	-		0.00%	-	1,214,058	-	1,387,494	-	173,436.80
	0						-	-	-	-	-	0.00
101-300 Units	177,205	18.82%	1,000,874	-		0.00%	-	2,215,061	-	2,658,074	-	443,012.28
	0						-	-	-	-	-	0.00
301-700Units	62,236	6.61%	323,235	-		0.00%	-	933,544	-	1,120,253	-	186,708.87
	0						-	-	-	-	-	0.00
Above 700 Units	13,148	1.40%	37,403	-		0.00%	-	230,082	-	262,951	-	32,868.85
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	14,800	1.57%	-	-		0.00%	-	259,006	-	296,007	-	37,000.93
Time of Use (TOU) - Off-Peak	70,552	7.49%	115,405	0		0.00%	-	811,344	-	1,037,109	-	225,765.29
Temporary E-1 (i)	50	0.01%	1,636	-		0.00%	-	882	-	1,008	-	126.01
Total Residential	**475,547**	**50.51%**	**2,377,217**	**0**			**-**	**5,751,704**	**-**	**6,850,623**	**-**	**1,098,919.03**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	32,566	3.46%	372,054	-		0.00%	-	569,903	-	651,318	-	81,414.72
Commercial (<20 kW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,232	0.13%	82	7		0.00%	2,902	18,485	2,901.77	20,949	-	2,464.64
Time of Use (TOU) - Peak (A-2)	10,696	1.14%	-	-		0.00%	-	187,175	-	213,914	-	26,739.23
Time of Use (TOU) - Off-Peak (Temp)	52,291	5.55%	25,438	506		0.00%	202,548	601,344	202,547.68	768,674	-	167,330.43
Temporary E-1 (ii)	1,497	0.16%	5,203	-		0.00%	-	26,204	-	29,948	-	3,743.49
Total Commercial	**98,282**	**10.44%**	**402,778**	**514**			**205,449**	**1,403,111**	**205,449**	**1,684,803**	**-**	**281,692.52**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	323	0.03%	5,982	-		0.00%	-	4,690	-	4,851	-	161.71
B1 - TOU (Peak)	832	0.09%	-	-		0.00%	-	14,557	-	16,637	-	2,075.60
B1 - TOU (Off-peak)	4,899	0.52%	6,766	72		0.00%	-	56,334	-	72,010	-	15,675.67
B2	1,061	0.11%	556	4		0.00%	1,749	14,958	1,748.92	15,388	-	530.63
B2 - TOU (Peak)	4,069	0.43%	-	-		0.00%	-	71,212	-	81,385	-	10,173.08
B2 - TOU (Off-peak)	33,890	3.60%	3,810	295		0.00%	118,165	382,955	118,165.02	494,791	-	111,836.43
B3 - TOU (Peak)	902	0.10%	-	-		0.00%	-	15,783	-	18,038	-	2,254.74
B3 - TOU (Off-peak)	38,868	4.13%	138	177		0.00%	87,334	435,317	87,334.17	563,581	-	128,263.18
B4 - TOU (Peak)	9,561	1.02%	-	-		0.00%	-	167,313	-	191,215	-	23,901.88
B4 - TOU (Off-peak)	73,555	7.81%	18	256		0.00%	92,256	816,463	92,256.06	1,059,196	-	242,732.37
Temporary E-2 (i)	1	0.00%	5	-		0.00%	-	11	-	11	-	0.37
Total Industrial	**167,961**	**17.84%**	**17,175**	**805**			**279,504**	**1,979,494**	**279,504**	**2,517,103**	**-**	**537,609.88**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	35	-	39	-	3.55
C1(b) Supply at 400 Volts -exceeding 5 kW	674	0.07%	200	3		0.00%	1,260	9,772	1,260.46	10,446	-	673.91
Time of Use (TOU) - Peak	1,226	0.13%	-	-		0.00%	-	21,450	-	24,514	-	3,064.29
Time of Use (TOU) - Off-Peak	6,139	0.65%	560	34		0.00%	13,757	70,594	13,757.40	90,238	-	19,643.54
C2 Supply at 11 kV	10,827	1.15%	74	43		0.00%	16,399	154,833	16,398.79	162,412	-	7,579.25
Time of Use (TOU) - Peak	6,935	0.74%	-	-		0.00%	-	121,369	-	138,708	-	17,338.49
Time of Use (TOU) - Off-Peak	38,766	4.12%	140	136		0.00%	70,740	438,279	70,740.39	566,271	-	127,992.37
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,698	0.50%	-	-		0.00%	-	82,221	-	93,966	-	11,745.80
Time of Use (TOU) - Off-Peak	24,412	2.59%	12	109		0.00%	39,118	273,419	39,118.36	353,980	-	80,560.86
Total Single Point Supply	**93,700**	**9.95%**	**1,002**	**376**			**141,275**	**1,171,972**	**141,275**	**1,440,574**	**-**	**268,602.54**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	228	0.02%	654	-		0.00%	-	3,300	-	3,573	-	273.13
D2 Agricultual Tube-wells	759	0.08%	4,750	25		0.00%	5,060	10,630	5,060.08	12,149	-	1,518.63
Time of Use (TOU) - Peak D-2	1,352	0.14%	-	0		0.00%	45	23,656	44.74	27,035	-	3,379.40
Time of Use (TOU) - Off-Peak D2	7,136	0.76%	4,097	59		0.00%	11,851	79,918	11,850.70	103,465	-	23,547.32
Total Agricultural	**9,474**	**1.01%**	**9,500**	**85**			**16,956**	**117,505**	**16,956**	**146,223**	**-**	**28,718.47**
Public Lighting G	7,050	0.75%	1,955	-		0.00%	-	105,745	-	126,894	-	21,148.99
Residential Colonies H	392	0.04%	47	-		0.00%	-	5,882	-	7,058	-	1,176.36
Special Contracts - Tariff K (AJK)	52,336	5.56%	78	231		0.00%	83,007	752,619	83,006.68	753,666	-	1,046.76
Time of Use (TOU) - Peak	8,245	0.88%	-	-		0.00%	-	144,282	-	164,894	-	20,611.71
Time of Use (TOU) - Off-Peak	28,387	3.02%	46	170		0.00%	61,259	317,933	61,259.20	411,610	-	93,676.66
Rawat Lab K (8)	31	0.00%	2	5		0.00%	-	466	-	560	-	93.27
Railway TractionTraction - I	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**941,406**	**100%**	**2,809,802**	**2,185**			**787,450**	**11,750,712**	**787,450**	**14,104,008**	**-**	**2,353,296**

14,891,458

2,353,296.02

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	21,931	2.33%	640,406	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	115,825	12.28%	258,258	-				10.50		12.00	-	1.50
	-		-	-								
101-300 Units	177,205	18.82%	1,000,874	-				12.50		15.00	-	2.50
	-		-	-								
301-700Units	82,236	8.81%	323,235	-				15.00		18.00	-	3.00
	-		-	-								
Above 700 Units	13,148	1.40%	37,403	-				17.50		20.00	-	2.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	14,800	1.57%	-	-				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	70,552	7.49%	115,405	0				11.50		14.70	-	3.20
Temporary E-1 (i)	50	0.01%	1,636	-				17.50		20.00	-	2.50
Total Residential	**475,547**	**50.51%**	**2,377,217**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	32,566	3.46%	372,054	-				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,232	0.13%	82	7			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,696	1.14%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	52,291	5.55%	25,438	506			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	1,497	0.16%	5,203	-				17.50		20.00	-	2.50
Total Commercial	**98,282**	**10%**	**402,778**	**514**								
Industrial	-	0%	-	-								
B1	323	0.03%	5,882	-				14.50		15.00	-	0.50
B1- TOU (Peak)	832	0.09%	-	-				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	4,899	0.52%	5,766	72				11.50		14.70	-	3.20
B2	1,061	0.11%	558	4			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	4,069	0.43%	-	-			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	33,890	3.60%	3,810	295			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	902	0.10%	-	-			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	38,668	4.13%	138	177			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	9,561	1.02%	-	-			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	73,555		16	256			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	1	0.00%	5	-				14.50		15.00	-	0.50
Total Industrial	**187,961**	**17.84%**	**17,170**	**805**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	674	0.07%	200	3			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	1,228	0.13%	-	-			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	6,139	0.65%	560	34			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	10,827	1.15%	74	43			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,935	0.74%	-	-			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	38,786	4.12%	140	186			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,698	0.50%	-	-			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	24,412	2.59%	12	109			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**93,700**	**9.95%**	**1,007**	**376**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
01 Scarp	228	0.02%	854	-				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	759	0.08%	4,750	25			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	1,352	0.14%	-	0			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	7,136	0.76%	4,097	59			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**9,474**	**1.01%**	**9,500**	**85**								
Public Lighting G	7,050	0.75%	1,955	-				15.00		18.00	-	3.00
Residential Colonies H	392	0.04%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	52,338	5.56%	78	231			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	8,245	0.88%	-	-			360	17.50	360.00	20		2.50
Time of Use (TOU) - Off-Peak	28,387	3.02%	46	170			360	11.20	360.00	15		3.30
Rawat Lab K (B)	31	0.00%	2	5				15.00		18.00	-	3.00
Railway Trection Traction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	**941,406**	**100%**	**2,809,802**	**2,185**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2017-18 (07/2017- 06/2018)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	335,711	3.77%	653,201	0		0.00%	-	1,342,846	-	1,342,846	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	1,320,142	14.82%	236,361	0.00		0.00%	-	13,861,486	-	14,521,557	-	660,070.76
	0						-	-	-	-	-	0.00
101-300 Units	1,324,422	14.87%	1,055,949	0.00		0.00%	-	16,555,276	-	18,541,910	-	1,986,633.17
	0						-	-	-	-	-	0.00
301-700Units	334,552	3.76%	277,344	0.00		0.00%	-	5,018,286	-	5,687,391	-	669,104.84
	0						-	-	-	-	-	0.00
Above 700 Units	91,419	1.03%	18,373	0.00		0.00%	-	1,599,829	-	1,782,666	-	182,837.59
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	118,480	1.33%	-	0.00		0.00%	-	2,073,403	-	2,310,364	-	236,960.39
Time of Use (TOU) - Off-Peak	525,842	5.90%	114,929	0.20		0.00%	-	6,047,178	-	7,204,029	-	1,156,851.39
Temporary E-1 (i)	660	0.01%	1,672	0.00		0.00%	-	11,544	-	12,863	-	1,319.31
Total Residential	**4,051,228**	**45.48%**	**2,357,829**	**0.20**			-	**45,509,848**	-	**51,403,626**	-	**4,893,777.44**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	299,700	3.36%	365,990	0.00		0.00%	-	5,244,754	-	5,844,154	-	599,400.42
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	11,769	0.13%	77	57.67		0.00%	23,070	176,528	23,069.51	200,065	-	23,537.01
Time of Use (TOU) - Peak (A-2)	107,829	1.21%	-	0.00		0.00%	-	1,887,013	-	2,102,671	-	215,658.60
Time of Use (TOU) - Off-Peak (Temp)	488,284	5.46%	25,495	3780.12		0.00%	1,513,246	5,615,269	##########	6,689,494	-	1,074,225.35
Temporary E-1 (ii)	13,645	0.15%	5,305	0.00		0.00%	-	238,789	-	266,079	-	27,290.18
Total Commercial	**921,227**	**10.34%**	**396,867**	**3840.79**			**1,536,316**	**13,162,352**	**1,536,313**	**15,102,463**	-	**1,940,111.56**
Industrial		0.00%		0.00							-	0.00
B1	3,668	0.04%	5,679	0.00		0.00%	-	53,186	-	55,020	-	1,834.01
B1 - TOU (Peak)	9,088	0.10%	-	0.00		0.00%	-	159,047	-	177,224	-	18,176.82
B1 - TOU (Off-peak)	51,069	0.57%	6,836	710.35		0.00%	-	587,286	-	699,639	-	112,350.84
B2	10,956	0.12%	533	32.73		0.00%	13,094	153,385	13,093.75	164,341	-	10,956.06
B2 - TOU (Peak)	46,162	0.52%	-	0.00		0.00%	-	807,943	-	900,168	-	92,324.88
B2 - TOU (Off-peak)	370,933	4.16%	3,815	2780.73		0.00%	1,113,094	4,188,152	##########	5,040,607	-	852,455.66
B3 - TOU (Peak)	25,063	0.28%	-	0.00		0.00%	-	438,609	-	488,736	-	50,126.73
B3 - TOU (Off-peak)	444,736	4.99%	137	1372.48		0.00%	597,544	4,981,039	597,543.90	6,003,931	-	1,022,892.01
B4 - TOU (Peak)	92,961	1.04%	-	0.00		0.00%	-	1,626,813	-	1,812,735	-	185,921.50
B4 - TOU (Off-peak)	772,496	8.67%	16	2552.52		0.00%	918,906	8,574,703	918,906.49	10,351,443	-	1,776,740.28
Temporary E-2 (i)	11	0.00%	3	0.00		0.00%	-	153	-	158	-	5.28
Total Industrial	**1,826,842**	**20.51%**	**17,018**	**7653.82**			**2,642,838**	**21,570,219**	**2,642,638**	**26,894,003**	-	**4,123,784.05**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	16	0.15		0.00%	-	425	-	439	-	14.18
C1(b) Supply at 400 Volts -exceeding 5 kW	7,042	0.08%	183	20.51		0.00%	8,203	102,105	8,202.71	105,626	-	3,520.86
Time of Use (TOU) - Peak	13,815	0.16%	-	0.00		0.00%	-	241,768	-	269,399	-	27,630.65
Time of Use (TOU) - Off-Peak	66,334	0.74%	553	303.53		0.00%	121,412	762,842	121,411.95	908,777	-	145,935.03
C2 Supply at 11 kV	101,057	1.13%	69	347.50		0.00%	132,083	1,445,117	132,083.16	1,566,336	-	121,268.58
Time of Use (TOU) - Peak	67,538	0.76%	-	0.00		0.00%	-	1,181,920	-	1,316,997	-	135,076.58
Time of Use (TOU) - Off-Peak	342,731	3.85%	138	1526.68		0.00%	580,140	3,872,861	580,140.26	4,661,142	-	788,281.42
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	44,362	0.50%	-	0.00		0.00%	-	776,334	-	865,058	-	88,723.90
Time of Use (TOU) - Off-Peak	211,860	2.38%	12	807.35		0.00%	290,645	2,372,837	290,644.88	2,860,116	-	487,279.01
Total Single Point Supply	**854,768**	**9.60%**	**971**	**3005.81**			**1,132,483**	**10,756,210**	**1,132,483**	**12,553,940**	-	**1,797,730.21**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	3,124	0.04%	624	0.00		0.00%	-	45,294	-	49,979	-	4,685.56
D2 Agricultural Tube-wells	5,343	0.06%	4,561	247.59		0.00%	49,518	74,803	49,517.86	80,146	-	5,343.09
Time of Use (TOU) - Peak D-2	14,563	0.16%	-	1.42		0.00%	284	254,851	283.87	283,977	-	29,125.86
Time of Use (TOU) - Off-Peak D2	79,159	0.89%	4,076	571.85		0.00%	114,330	886,580	114,330.10	1,068,645	-	182,065.46
Total Agricultural	**102,189**	**1.15%**	**9,262**	**820.66**			**164,132**	**1,261,528**	**164,132**	**1,482,748**	-	**221,219.98**
Public Lighting G	82,575	0.93%	1,893	0.00		0.00%	-	1,238,818	-	1,325,321	-	86,703.27
Residential Colonies H	4,531	0.05%	45	0.00		0.00%	-	67,967	-	72,498	-	4,531.13
Special Contracts - Tariff K (AJK)	596,310	6.69%	67	2162.20		0.00%	778,394	8,574,934	778,393.80	8,944,646	-	369,712.04
Time of Use (TOU) - Peak	85,062	0.95%	-	0.00		0.00%	-	1,488,584	-	1,658,708	-	170,123.88
Time of Use (TOU) - Off-Peak	382,949	4.30%	52	1729.15		0.00%	622,495	4,289,024	622,495.09	5,169,806	-	880,781.77
Rawat Lab K (B)	349	0.00%	2	17.97		0.00%	-	5,241	-	5,590	-	349.38
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**8,908,030**	**100%**	**2,784,007**	**19230.61**			**5,876,458**	**103,924,525**	**6,876,458**	**123,413,349**	-	**14,488,825**

########

130,289,807

14,488,825

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2017-18 (07/2017- 06/2018)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers (As on 06/2018)	Connected Load	Load Factor	Distribution Losses	NERRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	335,711	3.77%	653,201					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	1,320,142	14.82%	236,361					10.50		11.00	-	0.50
	-		-									
101-300 Units	1,324,422	14.87%	1,055,949					12.50		14.00	-	1.50
	-											
301-700Units	334,552	3.76%	277,344					15.00		17.00	-	2.00
	-		-									
Above 700 Units	91,419	1.03%	18,373					17.50		19.50	-	2.00
			-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	118,480	1.33%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	525,842	5.90%	114,929	0.20				11.50		13.70	-	2.20
Temporary E-1 (i)	660	0.01%	1,672	0.00				17.50		19.50	-	2.00
Total Residential	**4,051,228**	**45.48%**	**2,357,829**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	299,700	3.36%	365,990	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	11,769	0.13%	77	57.67			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	107,829	1.21%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	488,284	5.48%	25,495	3783.12			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	13,645	0.15%	5,305	0.00				17.50		19.50	-	2.00
Total Commercial	**921,227**	**10%**	**396,867**	**3,841**								
Industrial		0%	-									
B1	3,668	0.04%	5,678	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	9,088	0.10%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	51,069	0.57%	6,836	713.35				11.50		13.70	-	2.20
B2	10,956	0.12%	533	32.73			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	46,162	0.52%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	370,633	4.16%	3,815	2782.73			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	25,063	0.28%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	444,736	4.99%	137	1572.48			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	92,961	1.04%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	772,496	8.67%	16	2552.52			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	11	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**1,826,842**	**20.51%**	**17,018**	**7,654**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	16	0.15				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	7,042	0.08%	183	20.51			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	13,815	0.16%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	66,334	0.74%	553	303.53			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	101,057	1.13%	69	347.59			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	67,536	0.76%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	342,731	3.85%	138	1526.68			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	44,362	0.50%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	211,860	2.38%	12	807.35			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**854,768**	**9.60%**	**971**	**3,006**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	3,124	0.04%	624	0.00				14.50		16.00	-	1.50
02 Agricultual Tube-wells	5,343	0.06%	4,561	247.59			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	14,563	0.16%	-	1.42			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak 02	79,159	0.89%	4,076	571.65			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**102,189**	**1.15%**	**9,262**	**821**								
Public Lighting G	82,575	0.93%	1,893	-				15.00		16.05	-	1.05
Residential Colonies H	4,531	0.05%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	596,310	6.69%	67	2,162			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	85061.93631	0.95%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	382,949	4.30%	52	1,729			360	11	360.00	14		
Rawat Lab K (8)	349	0.00%	2	18				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**8,908,030**	**100%**	**2,784,009**	**19,231**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'18-Jun'18)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	84,664	3.81%	653,201	0		0.00%	-	338,656	-	338,656	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	348,259	15.69%	236,361	0.00		0.00%	-	3,656,722	-	3,830,851	-	174,129.61
	0						-	-	-	-	-	0.00
101-300 Units	350,654	15.80%	1,055,949	0.00		0.00%	-	4,383,180	-	4,909,162	-	525,981.61
	0						-	-	-	-	-	0.00
301-700Units	64,631	2.91%	277,344	0.00		0.00%	-	969,464	-	1,098,726	-	129,261.87
	0						-	-	-	-	-	0.00
Above 700 Units	19,584	0.88%	18,373	0.00		0.00%	-	342,729	-	381,898	-	39,168.99
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	26,514	1.19%	-	0.00		0.00%	-	464,002	-	517,031	-	53,028.85
Time of Use (TOU) - Off-Peak	120,845	5.44%	114,929	0.00		0.00%	-	1,389,715	-	1,655,574	-	265,858.54
Temporary E-1 (i)	151	0.01%	1,672	0.00		0.00%	-	2,640	-	2,942	-	301.71
Total Residential	**1,015,303**	**45.74%**	**2,357,829**	**0.00**			-	**11,547,108**	-	**12,734,839**	-	**1,187,731.18**
Commercial - A2	0	0.00%		0.00								
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	78,860	3.55%	365,090	0.00		0.00%	-	1,360,000	-	1,537,779	-	157,720.97
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,477	0.11%	77	14.91		0.00%	5,963	37,154	5,963.15	42,107	-	4,953.81
Time of Use (TOU) - Peak (A-2)	24,300	1.09%	-	0.00		0.00%	-	425,242	-	473,841	-	48,599.12
Time of Use (TOU) - Off-Peak (Temp)	112,517	5.07%	25,495	856.39		0.00%	342,554	1,293,941	342,554.07	1,541,478	-	247,536.54
Temporary E-1 (ii)	3,157	0.14%	5,305	0.00		0.00%	-	55,256	-	61,571	-	6,314.95
Total Commercial	**221,311**	**9.97%**	**396,867**	**871.29**			**348,517**	**3,191,851**	**348,517**	**3,656,777**	-	**465,125.39**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	808	0.04%	5,678	0.00		0.00%	-	11,715	-	12,119	-	403.96
B1 - TOU (Peak)	2,303	0.10%	-	0.00		0.00%	-	40,306	-	44,912	-	4,606.38
B1 - TOU (Off-peak)	12,645	0.57%	6,836	197.49		0.00%	-	145,415	-	173,234	-	27,818.57
B2	2,788	0.13%	533	8.82		0.00%	3,528	39,036	3,528.25	41,826	-	2,788.41
B2 - TOU (Peak)	12,005	0.54%	-	0.00		0.00%	-	210,083	-	234,093	-	24,009.54
B2 - TOU (Off-peak)	99,168	4.47%	3,815	749.71		0.00%	299,884	1,120,596	299,883.53	1,348,682	-	228,085.87
B3 - TOU (Peak)	5,123	0.23%	-	0.00		0.00%	-	89,354	-	99,901	-	10,246.21
B3 - TOU (Off-peak)	117,431	5.29%	137	404.37		0.00%	153,662	1,315,231	153,661.83	1,585,323	-	270,092.09
B4 - TOU (Peak)	24,610	1.11%	-	0.00		0.00%	-	430,676	-	479,896	-	49,220.13
B4 - TOU (Off-peak)	206,998	9.32%	16	754.44		0.00%	271,599	2,297,683	271,598.73	2,773,780	-	476,096.50
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	38	-	39	-	1.31
Total Industrial	**483,882**	**21.80%**	**17,018**	**2114.34**			**728,672**	**5,700,435**	**728,672**	**6,793,804**	-	**1,093,368.97**
Bulk		0.00%		0.00								
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	16	0.03		0.00%	-	145	-	150	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	981	0.04%	183	3.31		0.00%	1,323	14,224	1,322.94	14,715	-	4.83
Time of Use (TOU) - Peak	3,242	0.15%	-	0.00		0.00%	-	56,731	-	63,214	-	490.49
Time of Use (TOU) - Off-Peak	16,195	0.73%	553	72.34		0.00%	29,935	186,246	29,934.68	221,876	-	6,483.52
C2 Supply at 11 kV	22,967	1.03%	69	82.84		0.00%	31,478	326,994	31,477.93	354,434	-	35,629.75
Time of Use (TOU) - Peak	15,613	0.70%	-	0.00		0.00%	-	273,229	-	304,455	-	27,440.04
Time of Use (TOU) - Off-Peak	82,787	3.73%	138	352.42		0.00%	133,919	935,489	133,919.11	1,125,899	-	31,226.17
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	190,409.31
Time of Use (TOU) - Peak	10,572	0.48%	-	0.00		0.00%	-	185,006	-	206,150	-	0.00
Time of Use (TOU) - Off-Peak	49,855	2.25%	12	181.29		0.00%	65,266	558,376	65,265.99	673,043	-	21,143.54
Total Single Point Supply	**202,121**	**9.10%**	**971**	**692.22**			**260,921**	**2,536,441**	**260,921**	**2,963,935**	-	**114,666.58**
Agricultural Tube-wells - Tariff D		0.00%		0.00								**427,494.24**
D1 Scarp	912	0.04%	624	0.00		0.00%	-	-	-	-	-	0.00
D2 Agricultuel Tube-wells	1,381	0.06%	4,561	67.17		0.00%	13,435	13,225	-	14,593	-	1,368.13
Time of Use (TOU) - Peak D-2	3,382	0.15%	-	0.31		0.00%	61	19,334	13,434.80	20,715	-	1,380.99
Time of Use (TOU) - Off-Peak D2	19,510	0.88%	4,078	151.50		0.00%	30,300	59,183	61.28	65,947	-	6,763.78
Total Agricultural	**25,185**	**1.13%**	**9,262**	**218.98**			**43,797**	**218,514**	30,300.48	263,388	-	44,873.47
Public Lighting G	20,469	0.92%	1,893	0.00		0.00%	-	**310,256**	**43,797**	**364,643**	-	**54,386.37**
Residential Colonies H	873	0.04%	45	0.00		0.00%	-	307,040	-	328,533	-	21,492.83
Special Contracts - Tariff K (AJK)	131,672	5.93%	67	541.25		0.00%	194,850	13,089	-	13,961	-	872.57
Time of Use (TOU) - Peak	19,918	0.90%	-	0.00		0.00%	-	1,893,443	194,849.82	1,975,080	-	81,636.64
Time of Use (TOU) - Off-Peak	99,115	4.46%	52	495.85		0.00%	178,504	348,562	-	388,398	-	39,835.64
Rawat Lab K (8)	72	0.00%	2	4.02		0.00%	-	1,110,086	178,504.24	1,338,050	-	227,964.05
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	1,075	-	1,146	-	71.65
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,219,921**	**100%**	**2,784,007**	**4938.44**			**1,755,261**	**26,963,187**	**1,755,261**	**30,559,166**	-	**3,599,980**

3,599,980

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'18-Jun'18)

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	84,664	3.81%	653,201	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	348,259	15.69%	236,361	0.00				10.50		11.00	-	0.50
	-		-	0.00								
101-300 Units	350,654	15.80%	1,055,949	0.00				12.50		14.00	-	1.50
	-			0.00								
301-700Units	64,631	2.91%	277,344	0.00				15.00		17.00	-	2.00
	-		-	0.00								
Above 700 Units	19,584	0.88%	18,373	0.00				17.50		19.50	-	2.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	26,514	1.19%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	120,845	5.44%	114,929	0.00				11.50		13.70	-	2.20
Temporary E-1 (i)	151	0.01%	1,672	0.00				17.50		19.50	-	2.00
Total Residential	**1,015,303**	**45.74%**	**2,357,829**	-							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	78,860	3.55%	365,990	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,477	0.11%	77	14.91			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	24,300	1.09%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	112,517	5.07%	25,495	856.39			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	3,157	0.14%	5,305	0.00				17.50		19.50	-	2.00
Total Commercial	**221,311**	**10%**	**396,867**	**871**								
Industrial	-	0%	-	0.00								
B1	808	0.04%	5,678	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	2,303	0.10%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	12,645	0.57%	6,856	197.49				11.50		13.70	-	2.20
B2	2,788	0.13%	533	8.82			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	12,005	0.54%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	99,168	4.47%	3,815	749.71			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	5,123	0.23%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	117,431	5.29%	137	404.37			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	24,610	1.11%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	206,998	9.32%	16	754.44			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	3	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**483,882**	**21.80%**	**17,018**	**2,115**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	16	0.03				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	981	0.04%	183	3.31			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,242	0.15%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	16,195	0.73%	553	72.34			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	22,867	1.03%	69	82.84			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	15,613	0.70%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	82,787	3.73%	138	352.42			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,572	0.48%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	49,855	2.25%	12	181.29			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**202,121**	**9.10%**	**971**	**692**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	912	0.04%	624	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	1,381	0.06%	4,561	67.17			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,382	0.15%	-	0.31			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	19,510	0.88%	4,076	151.50			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**25,185**	**1.13%**	**9,262**	**219**								
Public Lighting G	20,469	0.92%	1,893	-				15.00		16.05	-	1.05
Residential Colonies H	873	0.04%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	131,672	5.93%	87	541			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	19917.82105	0.90%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	99,115	4.48%	52	496			360	11	360.00	14		
Rawat Lab K (B)	72	0.00%	2	4				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	[redacted]	[redacted]								
Grand Total	**2,219,921**	**100%**	**2,784,009**	**4,938**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	23,049	2.58%	653,201	0		0.00%	-	92,198	-	92,198	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	121,378	13.56%	236,361	0.00		0.00%	-	1,274,466	-	1,335,155	-	60,688.86
	0						-	-	-	-	-	0.00
101-300 Units	174,762	19.53%	1,055,949	0.00		0.00%	-	2,184,530	-	2,446,674	-	262,143.60
	0						-	-	-	-	-	0.00
301-700Units	40,275	4.50%	277,344	0.00		0.00%	-	604,128	-	684,679	-	80,550.42
	0						-	-	-	-	-	0.00
Above 700 Units	9,284	1.04%	18,373	0.00		0.00%	-	162,478	-	181,047	-	18,568.97
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,161	1.25%	-	0.00		0.00%	-	195,316	-	217,638	-	22,321.86
Time of Use (TOU) - Off-Peek	54,126	6.05%	114,929	0.00		0.00%	-	622,452	-	741,530	-	119,077.74
Temporary E-1 (i)	58	0.01%	1,672	0.00		0.00%	-	1,010	-	1,125	-	115.43
Total Residential	**434,094**	**48.51%**	**2,357,829**	**0.00**			**-**	**5,136,579**	**-**	**5,700,046**	**-**	**563,466.88**
Commercial - A2	0	0.00%		0.00								
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	31,297	3.50%	365,990	0.00		0.00%	-	547,693	-	610,286	-	62,593.46
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	970	0.11%	77	5.47		0.00%	2,189	14,547	2,189.35	16,486	-	1,939.58
Time of Use (TOU) - Peak (A-2)	9,283	1.04%	-	0.00		0.00%	-	162,449	-	181,014	-	18,565.54
Time of Use (TOU) - Off-Peak (Temp)	45,444	5.08%	25,495	304.98		0.00%	121,992	522,604	121,991.82	622,580	-	99,976.37
Temporary E-1 (ii)	1,132	0.13%	5,305	0.00		0.00%	-	19,814	-	22,079	-	2,264.50
Total Commercial	**88,125**	**9.85%**	**396,867**	**310.46**			**124,181**	**1,267,106**	**124,181**	**1,452,446**	**-**	**186,339.45**
Industrial		0.00%		0.00								
B1	301	0.03%	5,678	0.00		0.00%	-	4,363	-	4,513	-	0.00
B1 - TOU (Peak)	835	0.09%	-	0.00		0.00%	-	14,619	-	16,290	-	150.45
B1 - TOU (Off-peak)	4,684	0.52%	8,836	71.06		0.00%	-	53,872	-	64,178	-	1,670.75
B2	1,066	0.12%	503	3.21		0.00%	1,285	14,922	1,284.52	15,987	-	10,305.88
B2 - TOU (Peak)	4,118	0.46%	-	0.00		0.00%	-	72,066	-	80,303	-	1,065.82
B2 - TOU (Off-peak)	37,023	4.14%	3,815	264.45		0.00%	105,780	418,354	105,779.91	503,506	-	8,236.16
B3 - TOU (Peak)	1,500	0.17%	-	0.00		0.00%	-	26,250	-	29,250	-	85,151.75
B3 - TOU (Off-peak)	44,779	5.00%	137	142.00		0.00%	53,962	501,630	53,961.89	604,523	-	3,000.03
B4 - TOU (Peak)	8,095	0.90%	-	0.00		0.00%	-	141,864	-	157,854	-	102,992.84
B4 - TOU (Off-peak)	73,665	8.23%	16	262.50		0.00%	94,498	817,678	94,498.40	987,107	-	16,190.17
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	14	-	15	-	169,428.78
Total Industrial	**176,067**	**19.68%**	**17,018**	**743.22**			**255,525**	**2,065,333**	**255,525**	**2,463,526**	**-**	**0.50**
Bulk		0.00%		0.00								**398,193.14**
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	18	0.01		0.00%	-	54	-	55	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	401	0.04%	183	1.16		0.00%	463	5,812	463.45	6,013	-	1.79
Time of Use (TOU) - Peak	1,141	0.13%	-	0.00		0.00%	-	19,964	-	22,246	-	200.43
Time of Use (TOU) - Off-Peak	6,122	0.68%	553	26.24		0.00%	10,496	70,408	10,495.75	83,877	-	2,281.62
C2 Supply at 11 kV	9,657	1.08%	69	30.29		0.00%	11,509	138,091	11,508.97	149,679	-	13,469.38
Time of Use (TOU) - Peak	6,544	0.73%	-	0.00		0.00%	-	114,521	-	127,610	-	11,588.03
Time of Use (TOU) - Off-Peak	35,539	3.97%	138	121.21		0.00%	46,060	401,590	46,059.52	483,330	-	13,088.15
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	81,739.64
Time of Use (TOU) - Peak	4,158	0.46%	-	0.00		0.00%	-	72,769	-	81,086	-	0.00
Time of Use (TOU) - Off-Peak	21,172	2.37%	12	63.78		0.00%	22,954	237,127	22,954.39	285,823	-	8,316.49
Total Single Point Supply	**84,738**	**9.47%**	**971**	**242.57**			**91,482**	**1,060,337**	**91,482**	**1,239,719**	**-**	**48,695.81**
Agricultural Tube-wells - Tariff D		0.00%		0.00								**179,381.32**
D1 Scarp	352	0.04%	824	0.90		0.00%	-	5,101	-	5,629	-	0.00
D2 Agricultual Tube-wells	739	0.08%	4,561	23.67		0.00%	4,734	10,343	4,733.81	11,082	-	527.73
Time of Use (TOU) - Peak D-2	1,271	0.14%	-	0.11		0.00%	22	22,247	21.50	24,790	-	738.77
Time of Use (TOU) - Off-Peak D2	7,616	0.85%	4,076	55.49		0.00%	11,098	85,318	11,097.75	102,839	-	2,542.57
Total Agricultural	**9,980**	**1.12%**	**9,262**	**79.26**			**15,853**	**123,010**	**15,853**	**144,340**	**-**	**17,520.74**
Public Lighting G	8,991	0.76%	1,893	0.00		0.00%	-	104,867	-	112,208	-	**21,329.81**
Residential Colonies H	355	0.04%	45	0.00		0.00%	-	5,326	-	5,681	-	7,340.69
Special Contracts - Tariff K (AJK)	49,229	5.50%	67	181.38		0.00%	65,295	707,906	65,295.12	738,428	-	355.07
Time of Use (TOU) - Peak	7,359	0.82%	-	0.00		0.00%	-	128,785	-	143,503	-	30,521.68
Time of Use (TOU) - Off-Peak	37,833	4.23%	52	170.10		0.00%	61,236	423,732	61,236.14	510,748	-	14,718.28
Rawat Lab K (B)	27	0.00%	2	1.41		0.00%	-	398	-	424	-	87,016.40
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	26.52
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**894,795**	**100%**	**2,784,007**	**1728.50**			**613,572**	**11,023,379**	**613,572**	**12,511,069**	**-**	**0.00**
												1,487,689

1,487,689

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2018

(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		Increase / Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	23,049	2.58%	653,201	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	121,378	13.56%	236,361	0.00				10.50		11.00	-	0.50
	-		-	0.00								
101-300 Units	174,762	19.53%	1,055,949	0.00				12.50		14.00	-	1.50
	-			0.00								
301-700Units	40,275	4.50%	277,344	0.00				15.00		17.00	-	2.00
	-		-	0.00								
Above 700 Units	9,284	1.04%	18,373	0.00				17.50		19.50	-	2.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	11,161	1.25%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	54,126	6.05%	114,929	0.00				11.50		13.70	-	2.20
Temporary E-1 (i)	56	0.01%	1,672	0.00				17.50		19.50	-	2.00
Total Residential	**434,094**	**48.51%**	**2,357,829**	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	31,297	3.50%	365,990	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	970	0.11%	77	5.47			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,283	1.04%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	45,444	5.08%	25,495	304.98			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (II)	1,132	0.13%	5,305	0.00				17.50		19.50	-	2.00
Total Commercial	**88,125**	**10%**	**396,887**	**310**								
Industrial	-		-	0.00								
B1	301	0.03%	5,678	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	835	0.09%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	4,684	0.52%	6,836	71.06				11.50		13.70	-	2.20
B2	1,066	0.12%	533	3.21			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	4,118	0.46%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	37,023	4.14%	3,815	264.45			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	1,500	0.17%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	44,779	5.00%	137	142.00			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	8,095	0.90%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	73,865	8.23%	18	262.50			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**176,067**	**19.68%**	**17,018**	**743**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	16	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	401	0.04%	183	1.16			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,141	0.13%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	6,122	0.68%	553	26.24			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	9,657	1.08%	69	30.29			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	6,544	0.73%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	35,539	3.97%	138	121.21			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,158	0.46%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	21,172	2.37%	12	63.76			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**84,738**	**9.47%**	**971**	**243**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	352	0.04%	624	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	739	0.08%	4,561	23.67			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,271	0.14%	-	0.11			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	7,618	0.85%	4,076	55.49			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**9,980**	**1.12%**	**9,282**	**79**								
Public Lighting G	6,991	0.78%	1,893	-				15.00		16.05	-	1.05
Residential Colonias H	355	0.04%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	49,229	5.50%	67	181			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	7359.139145	0.82%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	37,833	4.23%	52	170			360	11	360.00	14		
Rawat Lab K (8)	27	0.00%	2	1				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**894,798**	**100%**	**2,784,009**	**1,728**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	26,951	3.72%	761,855	0		0.00%	-	107,806	-	107,806	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	121,186	16.74%	286,124	0.00		0.00%	-	1,272,449	-	1,333,042	-	60,592.80
	0						-	-	-	-	-	0.00
101-300 Units	128,051	17.69%	1,019,770	0.00		0.00%	-	1,600,642	-	1,792,719	-	192,077.03
	0						-	-	-	-	-	0.00
301-700Units	19,076	2.64%	160,802	0.00		0.00%	-	286,144	-	324,296	-	38,152.52
	0						-	-	-	-	-	0.00
Above 700 Units	5,764	0.80%	7,724	0.00		0.00%	-	100,873	-	112,402	-	11,528.38
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,738	1.21%	-	0.00		0.00%	-	152,915	-	170,391	-	17,476.01
Time of Use (TOU) - Off-Peak	39,404	5.44%	114,342	0.00		0.00%	-	453,145	-	539,834	-	86,689.64
Temporary E-1 (i)	48	0.01%	1,661	0.00		0.00%	-	845	-	942	-	96.60
Total Residential	**349,219**	**48.24%**	**2,352,279**	**0.00**			**-**	**3,974,819**	**-**	**4,381,431**	**-**	**406,611.97**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	27,608	3.81%	365,173	0.00		0.00%	-	483,145	-	538,362	-	55,216.63
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	801	0.11%	78	5.16		0.00%	2,066	12,019	2,065.72	13,620	-	1,602.40
Time of Use (TOU) - Peak (A-2)	7,886	1.06%	-	0.00		0.00%	-	134,512	-	149,885	-	15,372.84
Time of Use (TOU) - Off-Peak (Temp)	35,868	4.96%	25,408	295.77		0.00%	118,307	412,460	118,306.85	491,399	-	78,909.25
Tamporary E-1 (ii)	1,053	0.15%	5,276	0.00		0.00%	-	18,426	-	20,531	-	2,105.79
Total Commercial	**73,017**	**10.09%**	**396,940**	**300.93**			**120,373**	**1,060,582**	**120,373**	**1,213,789**	**-**	**153,206.91**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	289	0.04%	5,676	0.00		0.00%	-	4,184	-	4,328	-	144.26
B1 - TOU (Peak)	740	0.10%	-	0.00		0.00%	-	12,954	-	14,435	-	1,480.48
B1 - TOU (Off-peak)	4,119	0.57%	6,791	67.04		0.00%	-	47,374	-	56,437	-	9,062.83
B2	818	0.11%	533	3.03		0.00%	1,212	11,448	1,211.99	12,266	-	817.72
B2 - TOU (Peak)	3,796	0.52%	-	0.00		0.00%	-	66,428	-	74,018	-	7,591.55
B2 - TOU (Off-peak)	32,327	4.47%	3,796	249.52		0.00%	99,807	365,292	99,806.88	439,644	-	74,351.50
B3 - TOU (Peak)	648	0.09%	-	0.00		0.00%	-	11,342	-	12,638	-	1,296.21
B3 - TOU (Off-peak)	34,874	4.82%	137	133.99		0.00%	50,915	390,587	50,914.84	470,797	-	80,209.82
B4 - TOU (Peak)	8,906	0.95%	-	0.00		0.00%	-	120,359	-	134,672	-	13,312.48
B4 - TOU (Off-peak)	63,913	8.83%	16	247.67		0.00%	89,162	709,438	89,162.40	856,439	-	147,000.74
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	16	-	16	-	0.54
Total Industrial	**148,431**	**20.51%**	**16,951**	**701.25**			**241,096**	**1,739,920**	**241,096**	**2,075,688**	**-**	**335,768.13**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.01		0.00%	-	52	-	54	-	1.73
C1(b) Supply at 400 Volts -exceeding 5 kW	300	0.04%	184	1.09		0.00%	437	4,349	437.28	4,498	-	149.95
Time of Use (TOU) - Peak	1,006	0.14%	-	0.00		0.00%	-	17,600	-	19,612	-	2,011.48
Time of Use (TOU) - Off-Peak	4,951	0.68%	552	24.76		0.00%	9,903	56,940	9,903.09	67,833	-	10,892.82
C2 Supply at 11 kV	7,103	0.98%	70	28.58		0.00%	10,859	101,576	10,859.09	110,099	-	8,523.33
Time of Use (TOU) - Peak	4,677	0.65%	-	0.00		0.00%	-	81,841	-	91,194	-	9,353.25
Time of Use (TOU) - Off-Peak	26,918	3.70%	137	114.36		0.00%	43,459	303,038	43,458.59	364,719	-	61,680.39
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,343	0.46%	-	0.00		0.00%	-	58,497	-	65,182	-	6,685.35
Time of Use (TOU) - Off-Peak	15,609	2.16%	12	60.16		0.00%	21,858	174,816	21,858.23	210,718	-	35,899.75
Total Single Point Supply	**63,809**	**8.82%**	**971**	**228.97**			**86,316**	**798,709**	**86,316**	**933,907**	**-**	**135,198.56**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	271	0.04%	824	0.00		0.00%	-	3,930	-	4,336	-	406.53
D2 Agricultual Tube-wells	412	0.06%	4,561	22.33		0.00%	4,466	5,764	4,466.32	6,176	-	411.71
Time of Use (TOU) - Peak D-2	1,094	0.15%	-	0.10		0.00%	20	19,139	20.29	21,326	-	2,187.30
Time of Use (TOU) - Off-Peak D2	5,975	0.83%	4,064	52.36		0.00%	10,471	66,920	10,471.09	80,662	-	13,742.44
Total Agricultural	**7,751**	**1.07%**	**9,249**	**74.79**			**14,958**	**95,752**	**14,958**	**112,500**	**-**	**16,747.97**
Public Lighting G	6,631	0.92%	1,893	0.00		0.00%	-	99,465	-	106,428	-	6,962.55
Residential Colonias H	263	0.04%	45	0.00		0.00%	-	3,945	-	4,208	-	263.00
Special Contracts - Tariff K (AJK)	38,969	5.38%	67	171.13		0.00%	61,608	560,377	61,608.13	584,538	-	24,160.89
Time of Use (TOU) - Peak	5,957	0.82%	-	0.00		0.00%	-	104,243	-	116,156	-	11,913.47
Time of Use (TOU) - Off-Peak	29,803	4.12%	52	160.50		0.00%	57,778	333,796	57,778.34	402,344	-	68,547.41
Rawat Lab K (8)	17	0.00%	2	1.33		0.00%	-	253	-	270	-	16.86
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**723,867**	**100%**	**2,777,449**	**1638.90**			**582,129**	**8,771,860**	**582,129**	**9,931,258**	**-**	**1,159,398**

1,159,398

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2018

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	26,951	3.72%	761,855	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	121,186	16.74%	286,124	0.00				10.50		11.00	-	0.50
	-		-	0.00								
101-300 Units	128,051	17.69%	1,019,770	0.00				12.50		14.00	-	1.50
	-			0.00								
301-700Units	19,076	2.64%	160,802	0.00				15.00		17.00	-	2.00
	-		-	0.00								
Above 700 Units	5,764	0.80%	7,724	0.00				17.50		19.50	-	2.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	8,738	1.21%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	39,404	5.44%	114,342	0.00				11.50		13.70	-	2.20
Temporary E-1 (i)	48	0.01%	1,661	0.00				17.50		19.50	-	2.00
Total Residential	**349,219**	**48.24%**	**2,352,279**	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	27,608	3.81%	365,178	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	801	0.11%	78	5.16			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,686	1.06%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	35,868	4.96%	25,408	295.77			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	1,053	0.15%	5,276	0.00				17.50		19.50	-	2.00
Total Commercial	**73,017**	**10%**	**395,940**	**301**								
Industrial	-	0%	-	0.00								
B1	289	0.04%	5,675	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	740	0.10%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	4,119	0.57%	6,791	67.04				11.50		13.70	-	2.20
B2	818	0.11%	533	3.03			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,796	0.52%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	32,327	4.47%	3,796	249.52			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	648	0.09%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	34,874	4.82%	137	133.99			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	6,906	0.95%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	63,913	8.83%	16	247.67			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**148,431**	**20.51%**	**16,951**	**701**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	300	0.04%	184	1.09			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,006	0.14%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	4,951	0.68%	552	24.76			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	7,103	0.98%	70	28.58			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	4,877	0.65%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	26,818	3.70%	137	114.36			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,343	0.46%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	15,609	2.16%	12	60.18			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**63,809**	**8.82%**	**971**	**229**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	271	0.04%	624	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	412	0.06%	4,561	22.33			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,094	0.15%	-	0.10			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	5,975	0.83%	4,064	52.36			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**7,751**	**1.07%**	**9,249**	**75**								
Public Lighting G	6,631	0.92%	1,893	-				15.00		18.05	-	1.05
Residential Colonies H	263	0.04%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	38,969	5.38%	87	171			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	5956.732969	0.82%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	29,803	4.12%	52	160			360	11	360.00	14		
Rawat Lab K (B)	17	0.00%	2	1				15.00		16.00	-	1.00
Railway TractionTraction - I	-	0.00%	-	-								
Co-Genration-J	-	0.00%		0.00								
Grand Total	**723,867**	**100%**	**2,777,449**	**1,639**								

FORM - 25 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	34,663	5.77%	988,006	0		0.00%	-	138,652	-	138,652	-	0.00
	-						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	-						-	-	-	-	-	0.00
01-100 Units	105,696	17.58%	529,283	0.00		0.00%	-	1,109,807	-	1,162,655	-	52,847.95
	-						-	-	-	-	-	0.00
101-300 Units	47,841	7.96%	675,647	0.00		0.00%	-	598,008	-	669,769	-	71,760.98
	-						-	-	-	-	-	0.00
301-700Units	5,279	0.88%	35,690	0.00		0.00%	-	79,192	-	89,751	-	10,558.93
	-						-	-	-	-	-	0.00
Above 700 Units	4,536	0.75%	3,589	0.00		0.00%	-	79,377	-	88,449	-	9,071.65
	-						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	6,615	1.10%	-	0.00		0.00%	-	115,771	-	129,002	-	13,230.98
Time of Use (TOU) - Off-Peak	27,315	4.54%	114,103	0.00		0.00%	-	314,118	-	374,210	-	60,092.16
Temporary E-1 (i)	45	0.01%	1,653	0.00		0.00%	-	785	-	874	-	89.88
Total Residential	**231,990**	**38.58%**	**2,347,971**	**0.00**			**-**	**2,435,710**	**-**	**2,653,363**	**-**	**217,652.32**
Commercial - A2	-	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,955	3.32%	364,756	0.00		0.00%	-	349,220	-	389,131	-	39,910.88
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	706	0.12%	78	4.27		0.00%	1,708	10,589	1,708.08	12,000	-	1,411.82
Time of Use (TOU) - Peak (A-2)	7,330	1.22%	-	0.00		0.00%	-	128,281	-	142,942	-	14,660.74
Time of Use (TOU) - Off-Peak (Temp)	31,205	5.19%	25,273	255.64		0.00%	102,255	358,857	102,255.40	427,508	-	68,650.92
Temporary E-1 (ii)	972	0.16%	5,265	0.00		0.00%	-	17,016	-	18,960	-	1,944.66
Total Commercial	**60,169**	**10.01%**	**395,371**	**259.91**			**103,963**	**863,963**	**103,963**	**990,542**	**-**	**126,579.02**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	219	0.04%	5,873	0.00		0.00%	-	3,168	-	3,278	-	109.25
B1 - TOU (Peak)	728	0.12%	-	0.00		0.00%	-	12,733	-	14,188	-	1,455.15
B1 - TOU (Off-peak)	3,841	0.64%	6,767	69.39		0.00%	-	44,170	-	52,620	-	8,449.96
B2	905	0.15%	533	2.58		0.00%	1,032	12,668	1,031.73	13,573	-	904.87
B2 - TOU (Peak)	4,091	0.68%	-	0.00		0.00%	-	71,591	-	79,773	-	8,181.82
B2 - TOU (Off-peak)	29,819	4.96%	3,781	235.74		0.00%	94,297	356,949	94,296.75	405,532	-	68,582.52
B3 - TOU (Peak)	2,975	0.49%	-	0.00		0.00%	-	52,062	-	58,012	-	5,949.96
B3 - TOU (Off-peak)	37,778	6.28%	136	128.38		0.00%	48,785	423,114	48,785.10	510,003	-	86,889.44
B4 - TOU (Peak)	9,609	1.60%	-	0.00		0.00%	-	168,153	-	187,370	-	19,217.48
B4 - TOU (Off-peak)	69,420	11.55%	16	244.27		0.00%	87,938	770,567	87,937.93	930,234	-	159,666.98
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	8	-	8	-	0.27
Total Industrial	**159,384**	**26.51%**	**16,909**	**679.37**			**232,052**	**1,895,183**	**232,052**	**2,254,590**	**-**	**359,407.70**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.00		0.00%	-	39	-	41	-	1.31
C1(b) Supply at 400 Volts -exceeding 5 kW	280	0.05%	184	1.06		0.00%	422	4,063	422.21	4,203	-	140.11
Time of Use (TOU) - Peak	1,095	0.18%	-	0.00		0.00%	-	19,166	-	21,357	-	2,190.41
Time of Use (TOU) - Off-Peak	5,122	0.85%	551	21.34		0.00%	8,536	58,899	8,535.94	70,166	-	11,267.56
C2 Supply at 11 kV	6,107	1.02%	70	23.97		0.00%	9,110	87,328	9,109.87	94,656	-	7,328.19
Time of Use (TOU) - Peak	4,392	0.73%	-	0.00		0.00%	-	76,867	-	85,651	-	8,784.77
Time of Use (TOU) - Off-Peak	20,430	3.40%	138	116.84		0.00%	44,401	230,860	44,400.89	277,850	-	46,989.27
C3 Supply above 11 kV	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,071	0.51%	-	0.00		0.00%	-	53,740	-	59,882	-	6,141.70
Time of Use (TOU) - Off-Peak	13,074	2.17%	11	57.37		0.00%	20,653	146,433	20,653.38	176,504	-	30,071.03
Total Single Point Supply	**53,574**	**8.91%**	**970**	**220.58**			**83,122**	**677,395**	**83,122**	**790,309**	**-**	**112,914.36**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	289	0.05%	624	0.00		0.00%	-	4,194	-	4,628	-	433.88
D2 Agricultual Tube-wells	231	0.04%	4,581	21.17		0.00%	4,235	3,227	4,234.86	3,458	-	230.50
Time of Use (TOU) - Peak D-2	1,017	0.17%	-	0.10		0.00%	19	17,797	19.49	19,831	-	2,033.92
Time of Use (TOU) - Off-Peak D2	5,918	0.98%	4,054	43.66		0.00%	8,732	66,276	8,731.62	79,887	-	13,610.29
Total Agricultural	**7,454**	**1.24%**	**9,239**	**64.93**			**12,986**	**91,494**	**12,986**	**107,803**	**-**	**16,308.59**
Public Lighting G	6,847	1.14%	1,892	0.00		0.00%	-	102,708	-	109,898	-	7,189.59
Residential Colonies H	254	0.04%	45	0.00		0.00%	-	3,817	-	4,072	-	254.50
Special Contracts - Tariff K (AJK)	43,474	7.23%	71	188.74		0.00%	67,947	625,161	87,946.57	652,115	-	26,954.08
Time of Use (TOU) - Peak	6,602	1.10%	-	0.00		0.00%	-	115,534	-	128,738	-	13,203.90
Time of Use (TOU) - Off-Peak	31,478	5.24%	47	165.25		0.00%	59,490	352,558	59,489.75	424,958	-	72,400.23
Rawat Lab K (B)	26	0.00%	2	1.27		0.00%	-	424	-	452	-	28.27
Railway TractionTraction - 1	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	-	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**601,255**	**100%**	**2,772,518**	**1571.05**			**559,559**	**7,163,947**	**559,559**	**8,116,840**	**-**	**952,893**
							0	0	0	0		
							686,996	8,268,843	0	0		

952,893

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2018

(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		Tariff Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	34,663	5.77%	988,006	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	105,696	17.58%	529,283	0.00				10.50		11.00	-	0.50
	-		-	0.00								
101-300 Units	47,841	7.96%	675,647	0.00				12.50		14.00	-	1.50
	-			0.00								
301-700Units	5,279	0.88%	35,690	0.00				15.00		17.00	-	2.00
	-		-	0.00								
Above 700 Units	4,536	0.75%	3,589	0.00				17.50		19.50	-	2.00
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	8,615	1.10%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	27,315	4.54%	114,103	0.00				11.50		13.70	-	2.20
Temporary E-1 (i)	45	0.01%	1,853	0.00				17.50		19.50	-	2.00
Total Residential	**231,990**	**38.58%**	**2,347,971**	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	19,955	3.32%	364,758	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	706	0.12%	78	4.27			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,330	1.22%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	31,205	5.19%	25,273	255.64			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	972	0.16%	5,265	0.00				17.50		19.50	-	2.00
Total Commercial	**60,189**	**10%**	**395,371**	**260**								
Industrial	-	0%	-	0.00								
B1	219	0.04%	5,673	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	728	0.12%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	3,841	0.64%	8,767	59.39				11.50		13.70	-	2.20
B2	905	0.15%	533	2.58			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	4,091	0.68%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	29,819	4.96%	3,781	235.74			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	2,975	0.49%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	37,778	6.28%	136	128.38			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	9,609	1.60%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	69,420	11.55%	16	244.27			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**159,384**	**26.51%**	**16,909**	**670**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	16	0.00				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	280	0.05%	184	1.06			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,095	0.18%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	5,122	0.85%	551	21.34			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	6,107	1.02%	70	23.97			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	4,392	0.73%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	20,430	3.40%	138	116.84			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,071	0.51%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	13,074	2.17%	11	57.37			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**53,574**	**8.91%**	**970**	**221**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	289	0.05%	624	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	231	0.04%	4,561	21.17			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,017	0.17%	-	0.10			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	5,918	0.98%	4,054	43.86			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**7,454**	**1.24%**	**9,239**	**65**								
Public Lighting G	6,847	1.14%	1,892	-				15.00		16.05	-	1.05
Residential Colonies H	254	0.04%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	43,474	7.23%	71	189			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	6,602	1.10%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	31,478	5.24%	47	165			360	11	360.00	14		
Rawat Lab K (B)	28	0.00%	2	1				15.00		16.00	-	1.00
Railway Traction Traction - 1	-	0.00%		-								
Co-Genration-J	-	0.00%										
Grand Total	**601,256**	**100%**	**2,772,518**	**1,371**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'18-Mar'18)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	111,275	6.14%	1,051,751	0		0.00%	-	445,101	-	445,101	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	292,007	16.13%	555,340	0.00		0.00%	-	3,066,074	-	3,212,078	-	146,003.53
	0						-	-	-	-	-	0.00
101-300 Units	128,169	7.08%	580,325	0.00		0.00%	-	1,602,114	-	1,794,367	-	192,253.66
	0						-	-	-	-	-	0.00
301-700Units	19,537	1.08%	32,588	0.00		0.00%	-	294,550	-	333,823	-	39,273.32
	0						-	-	-	-	-	0.00
Above 700 Units	13,304	0.73%	3,860	0.00		0.00%	-	232,825	-	259,433	-	26,608.55
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	23,553	1.30%	-	0.00		0.00%	-	412,179	-	459,285	-	47,106.12
Time of Use (TOU) - Off-Peak	96,103	5.31%	113,555	0.12		0.00%	-	1,105,182	-	1,316,808	-	211,426.08
Temporary E-1 (i)	242	0.01%	1,636	0.00		0.00%	-	4,230	-	4,713	-	483.42
Total Residential	**684,290**	**37.79%**	**2,339,056**	**0.12**			-	7,162,253	-	7,825,408	-	663,154.67
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	56,450	3.12%	363,478	0.00		0.00%	-	987,875	-	1,100,775	-	112,899.99
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,700	0.15%	78	11.40		0.00%	4,560	40,506	4,559.67	45,907	-	5,400.85
Time of Use (TOU) - Peak (A-2)	22,559	1.25%	-	0.00		0.00%	-	394,777	-	439,895	-	45,117.40
Time of Use (TOU) - Off-Peak (Temp)	96,128	5.31%	25,138	676.88		0.00%	270,751	1,105,474	270,750.66	1,316,957	-	211,482.07
Temporary E-1 (ii)	3,587	0.20%	5,230	0.00		0.00%	-	62,766	-	69,939	-	7,173.23
Total Commercial	**181,424**	**10.02%**	**393,924**	**688.28**			**275,310**	**2,591,399**	**275,310**	**2,973,472**	-	**382,073.54**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	809	0.04%	5,673	0.00		0.00%	-	11,724	-	12,128	-	404.28
B1 - TOU (Peak)	2,284	0.13%	-	0.00		0.00%	-	39,974	-	44,542	-	4,568.41
B1 - TOU (Off-peak)	11,900	0.66%	6,740	161.47		0.00%	-	136,846	-	163,026	-	26,179.32
B2	2,730	0.15%	533	6.81		0.00%	2,725	35,221	2,725.02	40,952	-	2,730.11
B2 - TOU (Peak)	11,689	0.65%	-	0.00		0.00%	-	204,556	-	227,934	-	23,377.83
B2 - TOU (Off-peak)	88,490	4.89%	3,761	621.33		0.00%	248,533	999,942	248,532.85	1,203,470	-	203,527.99
B3 - TOU (Peak)	7,898	0.44%	-	0.00		0.00%	-	138,223	-	154,020	-	15,796.93
B3 - TOU (Off-peak)	111,639	6.17%	135	348.98		0.00%	132,614	1,250,361	132,614.24	1,507,132	-	256,770.64
B4 - TOU (Peak)	24,170	1.33%	-	0.00		0.00%	-	422,975	-	471,315	-	48,340.01
B4 - TOU (Off-peak)	182,792	10.09%	16	534.94		0.00%	214,177	2,028,994	214,177.17	2,449,417	-	420,422.27
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	45	-	47	-	1.56
Total Industrial	**444,405**	**24.54%**	**16,860**	**1733.53**			**598,049**	**5,271,863**	**598,049**	**6,273,982**	-	**1,002,119.35**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	16	0.03		0.00%	-	87	-	89	-	2.89
C1(b) Supply at 400 Volts -exceeding 5 kW	1,461	0.08%	185	4.37		0.00%	1,747	21,184	1,746.55	21,914	-	730.47
Time of Use (TOU) - Peak	3,386	0.19%	-	0.00		0.00%	-	58,909	-	65,641	-	6,732.41
Time of Use (TOU) - Off-Peak	15,702	0.87%	550	53.96		0.00%	23,982	180,572	23,982.23	215,116	-	34,544.23
C2 Supply at 11 kV	22,144	1.22%	70	67.24		0.00%	25,552	316,653	25,551.78	343,226	-	26,572.31
Time of Use (TOU) - Peak	16,800	0.93%	-	0.00		0.00%	-	293,992	-	327,591	-	33,599.09
Time of Use (TOU) - Off-Peak	76,967	4.25%	108	338.12		0.00%	128,484	869,732	128,484.47	1,046,757	-	177,025.02
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,347	0.57%	-	0.00		0.00%	-	181,075	-	201,769	-	20,694.27
Time of Use (TOU) - Off-Peak	47,302	2.61%	11	169.49		0.00%	61,017	529,786	61,017.08	638,582	-	108,795.43
Total Single Point Supply	**194,095**	**10.72%**	**970**	**839.21**			**240,782**	**2,451,989**	**240,782**	**2,860,686**	-	**408,696.11**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	707	0.04%	624	0.00		0.00%	-	10,246	-	11,308	-	1,059.95
D2 Agricultural Tube-wells	845	0.05%	4,562	56.20		0.00%	11,240	11,832	11,239.56	12,677	-	845.15
Time of Use (TOU) - Peak D-2	3,596	0.20%	-	0.30		0.00%	59	62,921	59.11	70,112	-	7,191.02
Time of Use (TOU) - Off-Peak D2	18,428	1.02%	4,042	135.70		0.00%	27,140	206,371	27,139.91	248,751	-	42,379.79
Total Agricultural	**23,573**	**1.30%**	**9,229**	**192.19**			**38,439**	**291,371**	**38,439**	**342,847**	-	**51,475.90**
Public Lighting G	20,957	1.16%	1,892	0.00		0.00%	-	314,362	-	336,367	-	22,005.34
Residential Colonies H	1,058	0.06%	45	0.00		0.00%	-	15,864	-	16,921	-	1,057.58
Special Contracts - Tariff K (AJK)	139,220	7.69%	71	511.03		0.00%	183,970	2,001,978	183,970.18	2,088,295	-	86,316.18
Time of Use (TOU) - Peak	22,002	1.22%	-	0.00		0.00%	-	385,040	-	429,044	-	44,004.55
Time of Use (TOU) - Off-Peak	99,717	5.51%	47	428.65		0.00%	154,312	1,116,827	154,312.46	1,346,175	-	229,348.41
Rawat Lab K (B)	101	0.01%	2	0.67		0.00%	-	1,509	-	1,809	-	100.59
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**1,810,841**	**100%**	**2,762,096**	**4193.67**			**1,490,863**	**21,504,455**	**1,490,863**	**24,494,807**	-	**2,890,352**

2,890,352

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'18-Mar'18)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales % age	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	111,275	6.14%	1,051,751					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	292,007	16.13%	555,340					10.50		11.00	-	0.50
	-		-									
101-300 Units	128,169	7.08%	580,325					12.50		14.00	-	1.50
	-											
301-700Units	19,637	1.08%	32,588					15.00		17.00	-	2.00
	-		-									
Above 700 Units	13,304	0.73%	3,860					17.50		19.50	-	2.00
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	23,553	1.30%	-	0.00				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	96,103	5.31%	113,555	0.12				11.50		13.70	-	2.20
Temporary E-1 (i)	242	0.01%	1,836	0.00				17.50		19.50	-	2.00
Total Residential	**684,290**	**37.79%**	**2,339,056**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	56,450	3.12%	363,478	0.00				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,700	0.15%	78	11.40			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	22,559	1.25%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	96,128	5.31%	25,138	676.88			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	3,587	0.20%	5,230	0.00				17.50		19.50	-	2.00
Total Commercial	**181,424**	**10%**	**393,924**	**688**								
Industrial		0%	-									
B1	809	0.04%	5,673	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	2,284	0.13%	-	0.00				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	11,900	0.66%	6,740	181.47				11.50		13.70	-	2.20
B2	2,730	0.15%	533	6.81			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,689	0.65%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	88,490	4.89%	3,761	621.33			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	7,898	0.44%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	111,639	6.17%	135	348.98			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	24,170	1.33%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	182,792	10.09%	16	594.94			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	3	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**444,405**	**24.54%**	**16,860**	**1,734**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	16	0.03				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,461	0.08%	185	4.37			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,366	0.19%	-	0.00			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	15,702	0.87%	550	59.96			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	22,144	1.22%	70	67.24			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	16,800	0.93%	-	0.00			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	76,967	4.25%	138	338.12			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,347	0.57%	-	0.00			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	47,302	2.61%	11	169.49			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**194,095**	**10.72%**	**970**	**639**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	707	0.04%	624	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	845	0.05%	4,562	56.20			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,596	0.20%	-	0.30			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	18,426	1.02%	4,042	135.70			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**23,573**	**1.30%**	**9,229**	**192**								
Public Lighting G	20,957	1.16%	1,692	-				15.00		16.05	-	1.05
Residential Colonies H	1,058	0.06%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	139,220	7.69%	71	511			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	22002.2771	1.22%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	99,717	5.51%	47	429			360	11	360.00	14		
Rawat Lab K (B)	101	0.01%	2	1				15.00		16.00	-	1.00
Railway TractionTraction - 1		0.00%	-									
Co-Genration-J		0.00%										
Grand Total	**1,810,841**	**100%**	**2,762,098**	**4,794**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of the 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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	37,729	6.49%	1,051,751	-		0.00%	-	150,917	-	150,917	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	97,793	16.82%	555,340	-		0.00%	-	1,026,830	-	1,075,727	-	48,896.66
	0						-	-	-	-	-	0.00
101-300 Units	40,781	7.01%	580,325	-		0.00%	-	509,761	-	570,932	-	61,171.33
	0						-	-	-	-	-	0.00
301-700Units	5,456	0.94%	32,588	-		0.00%	-	81,847	-	92,760	-	10,912.96
	0						-	-	-	-	-	0.00
Above 700 Units	4,147	0.71%	3,860	-		0.00%	-	72,573	-	80,868	-	8,294.11
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,348	1.26%	-	-		0.00%	-	128,589	-	143,285	-	14,695.93
Time of Use (TOU) - Off-Peak	30,001	5.16%	113,555	-		0.00%	-	345,017	-	411,020	-	66,003.22
Temporary E-1 (i)	103	0.02%	1,636	-		0.00%	-	1,808	-	2,015	-	206.67
Total Residential	**223,360**	**38.42%**	**2,339,056**	-			-	**2,317,343**	-	**2,527,524**	-	**210,180.88**
Commercial - A2	0	0.00%	-	-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,395	3.16%	363,478	-		0.00%	-	321,912	-	358,702	-	36,789.90
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	824	0.14%	78	4		0.00%	1,532	12,362	1,532.09	14,011	-	1,648.31
Time of Use (TOU) - Peak (A-2)	7,490	1.29%	-	-		0.00%	-	131,069	-	146,048	-	14,979.27
Time of Use (TOU) - Off-Peak (Temp)	31,141	5.36%	25,138	230		0.00%	91,916	358,121	91,918.07	426,631	-	68,510.11
Temporary E-1 (ii)	1,220	0.21%	5,230	-		0.00%	-	21,346	-	23,786	-	2,439.54
Total Commercial	**59,069**	**10.16%**	**393,924**	**234**			**93,448**	**844,810**	**93,448**	**969,177**	-	**124,367.14**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	232	0.04%	5,673	-		0.00%	-	3,361	-	3,477	-	115.91
B1 - TOU (Peak)	773	0.13%	-	-		0.00%	-	13,532	-	15,079	-	1,546.56
B1 - TOU (Off-peak)	3,750	0.65%	6,740	54		0.00%	-	43,243	-	51,515	-	8,272.51
B2	961	0.17%	533	2		0.00%	958	13,456	957.73	14,417	-	961.14
B2 - TOU (Peak)	3,904	0.67%	-	-		0.00%	-	68,325	-	78,133	-	7,808.54
B2 - TOU (Off-peak)	27,813	4.78%	3,751	211		0.00%	84,354	314,289	84,364.33	378,259	-	63,970.30
B3 - TOU (Peak)	4,041	0.70%	-	-		0.00%	-	70,720	-	78,802	-	8,082.27
B3 - TOU (Off-peak)	38,062	6.55%	135	121		0.00%	45,969	426,298	45,968.83	513,841	-	87,543.34
B4 - TOU (Peak)	8,388	1.44%	-	-		0.00%	-	146,795	-	163,571	-	16,776.55
B4 - TOU (Off-peak)	58,801	10.11%	16	207		0.00%	74,498	652,694	74,498.00	787,938	-	135,242.93
Temporary E-2 (i)	0	0.00%	3	-		0.00%	-	4	-	5	-	0.15
Total Industrial	**146,737**	**25.24%**	**16,860**	**596**			**205,789**	**1,752,717**	**205,789**	**2,083,037**	-	**330,320.12**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	37	-	38	-	1.23
C1(b) Supply at 400 Volts -exceeding 5 kW	557	0.10%	185	1		0.00%	530	8,070	530.29	8,349	-	278.28
Time of Use (TOU) - Peak	1,176	0.20%	-	-		0.00%	-	20,585	-	22,938	-	2,352.59
Time of Use (TOU) - Off-Peak	5,668	0.97%	550	21		0.00%	8,458	65,182	8,457.95	77,852	-	12,469.60
C2 Supply at 11 kV	6,990	1.19%	70	23		0.00%	8,631	98,530	8,631.29	106,799	-	8,268.29
Time of Use (TOU) - Peak	4,846	0.83%	-	-		0.00%	-	84,801	-	94,492	-	9,691.49
Time of Use (TOU) - Off-Peak	22,928	3.94%	138	113		0.00%	42,842	259,088	42,841.52	311,823	-	52,734.70
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,059	0.53%	-	-		0.00%	-	53,533	-	59,651	-	6,118.03
Time of Use (TOU) - Off-Peak	14,234	2.45%	11	53		0.00%	20,080	159,425	20,079.52	192,164	-	32,739.12
Total Single Point Supply	**59,361**	**10.21%**	**970**	**214**			**80,541**	**749,251**	**80,541**	**873,904**	-	**124,653.33**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	155	0.03%	824	-		0.00%	-	2,254	-	2,487	-	233.14
D2 Agricultual Tube-wells	216	0.04%	4,562	19		0.00%	3,845	3,023	3,844.55	3,239	-	215.95
Time of Use (TOU) - Peak D-2	1,068	0.18%	-	0		0.00%	19	18,682	19.05	20,817	-	2,135.12
Time of Use (TOU) - Off-Peak D2	5,716	0.98%	4,042	43		0.00%	8,558	64,025	8,558.18	77,173	-	13,147.93
Total Agricultural	**7,155**	**1.23%**	**9,229**	**62**			**12,422**	**87,984**	**12,422**	**103,716**	-	**15,732.15**
Public Lighting G	8,407	1.10%	1,892	-		0.00%	-	96,100	-	102,827	-	8,727.02
Residential Colonies H	307	0.05%	45	-		0.00%	-	4,607	-	4,914	-	307.15
Special Contracts - Tariff K (AJK)	40,279	6.93%	71	174		0.00%	62,567	579,207	62,567.40	604,180	-	24,972.77
Time of Use (TOU) - Peak	6,858	1.18%	-	-		0.00%	-	120,018	-	133,734	-	13,716.29
Time of Use (TOU) - Off-Peak	31,862	5.48%	47	138		0.00%	49,610	356,656	49,609.97	430,139	-	73,282.96
Rawat Lab K (8)	25	0.00%	2	0		0.00%	-	378	-	403	-	25.20
Railway TractionTraction - I	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**581,421**	**100%**	**2,762,098**	**1,417**			**504,377**	**6,909,271**	**504,377**	**7,833,556**	-	**924,285**

924,285

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	37,729	6.49%	1,051,751	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	97,793	16.82%	555,340	-				10.50		11.00	-	0.50
	-		-	-								
101-300 Units	40,781	7.01%	580,325	-				12.50		14.00	-	1.50
	-		-	-								
301-700Units	5,456	0.94%	32,588	-				15.00		17.00	-	2.00
	-		-	-								
Above 700 Units	4,147	0.71%	3,860	-				17.50		19.50	-	2.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,348	1.26%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	30,001	5.16%	113,555	-				11.50		13.70	-	2.20
Temporary E-1 (i)	103	0.02%	1,836	-				17.50		19.50	-	2.00
Total Residential	**223,360**	**38.42%**	**2,339,056**	-							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	18,395	3.16%	363,478	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	824	0.14%	78	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,490	1.29%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	31,141	5.36%	25,138	230			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	1,220	0.21%	5,230	-				17.50		19.50	-	2.00
Total Commercial	**59,069**	**10%**	**393,924**	**234**								
Industrial	-	0%	-	-								
B1	232	0.04%	5,873	-				14.50		15.00	-	0.50
B1- TOU (Peak)	773	0.13%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	3,760	0.65%	6,740	54				11.50		13.70	-	2.20
B2	961	0.17%	533	2			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,904	0.67%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	27,813	4.78%	3,761	211			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	4,041	0.70%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	38,062	6.55%	135	121			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	8,388	1.44%	-	-			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	58,801	10.11%	16	207			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	0	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**146,737**	**25.24%**	**16,860**	**596**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	557	0.10%	185	1			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,176	0.20%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	5,668	0.97%	550	21			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	6,890	1.19%	70	23			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	4,846	0.83%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	22,928	3.94%	136	113			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,059	0.53%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	14,234	2.45%	11	56			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**59,361**	**10.21%**	**970**	**214**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	155	0.03%	624	-				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	216	0.04%	4,562	19			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,088	0.19%	-	0			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	5,716	0.98%	4,042	43			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**7,155**	**1.23%**	**9,229**	**62**								
Public Lighting G	6,407	1.10%	1,892	-				15.00		16.05	-	1.05
Residential Colonies H	307	0.05%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	40,279	6.93%	71	174			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	6858.143629	1.18%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	31,862	5.48%	47	136			360	11	360.00	14		
Rawat Lab K (B)	25	0.00%	2	0				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	**581,421**	**100%**	**2,762,098**	**1,417**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	37,477	6.29%	1,050,888	-		0.00%	-	149,910	-	149,910	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	95,976	16.10%	560,457	-		0.00%	-	1,007,744	-	1,055,732	-	47,987.81
	0						-	-	-	-	-	0.00
101-300 Units	42,348	7.10%	559,916	-		0.00%	-	529,320	-	592,839	-	63,518.42
	0						-	-	-	-	-	0.00
301-700Units	6,817	1.14%	39,345	-		0.00%	-	102,256	-	115,891	-	13,634.18
	0						-	-	-	-	-	0.00
Above 700 Units	4,594	0.77%	4,759	-		0.00%	-	80,402	-	89,591	-	9,188.78
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,852	1.32%	-	-		0.00%	-	137,409	-	153,113	-	15,703.90
Time of Use (TOU) - Off-Peak	32,499	5.45%	113,048	0		0.00%	-	373,737	-	445,235	-	71,497.59
Temporary E-1 (i)	96	0.02%	1,620	-		0.00%	-	1,677	-	1,869	-	191.69
Total Residential	**227,657**	**38.20%**	**2,329,834**	**0**			**-**	**2,382,456**	**-**	**2,604,178**	**-**	**221,722.38**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,645	3.13%	362,563	-		0.00%	-	326,290	-	363,580	-	37,290.29
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	918	0.15%	78	4		0.00%	1,424	13,767	1,424.47	15,603	-	1,835.53
Time of Use (TOU) - Peak (A-2)	7,315	1.23%	-	-		0.00%	-	128,021	-	142,652	-	14,630.99
Time of Use (TOU) - Off-Peak (Temp)	31,806	5.34%	25,072	203		0.00%	81,116	365,775	81,115.91	435,749	-	69,974.29
Temporary E-1 (ii)	1,116	0.19%	5,190	-		0.00%	-	19,539	-	21,772	-	2,232.96
Total Commercial	**59,801**	**10.03%**	**392,903**	**205**			**82,540**	**853,392**	**82,540**	**979,356**	**-**	**125,964.17**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	304	0.05%	5,672	-		0.00%	-	4,406	-	4,560	-	152.00
B1 - TOU (Peak)	719	0.12%	-	-		0.00%	-	12,390	-	14,029	-	1,438.90
B1 - TOU (Off-peak)	3,872	0.65%	6,709	47		0.00%	-	44,527	-	53,045	-	8,518.19
B2	872	0.15%	534	2		0.00%	811	12,207	811.04	13,079	-	871.93
B2 - TOU (Peak)	3,597	0.60%	-	-		0.00%	-	62,946	-	70,140	-	7,193.85
B2 - TOU (Off-peak)	29,086	4.88%	3,752	184		0.00%	73,464	328,667	73,464.46	395,564	-	66,896.92
B3 - TOU (Peak)	1,319	0.22%	-	-		0.00%	-	23,082	-	25,720	-	2,637.90
B3 - TOU (Off-peak)	35,204	5.91%	135	103		0.00%	38,956	394,289	38,957.71	475,259	-	80,970.10
B4 - TOU (Peak)	7,690	1.29%	-	-		0.00%	-	134,563	-	149,964	-	15,380.97
B4 - TOU (Off-peak)	56,528	9.48%	16	164		0.00%	59,087	627,460	59,086.55	757,474	-	130,014.14
Temporary E-2 (i)	1	0.00%	3	-		0.00%	-	11	-	11	-	0.38
Total Industrial	**139,192**	**23.35%**	**16,819**	**500**			**172,320**	**1,644,771**	**172,320**	**1,958,846**	**-**	**314,075.27**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	25	-	26	-	0.84
C1(b) Supply at 400 Volts -exceeding 5 kW	527	0.09%	190	2		0.00%	686	7,648	685.50	7,911	-	263.71
Time of Use (TOU) - Peak	1,120	0.19%	-	-		0.00%	-	19,604	-	21,844	-	2,240.42
Time of Use (TOU) - Off-Peak	5,127	0.86%	544	18		0.00%	7,108	58,959	7,108.07	70,238	-	11,279.09
C2 Supply at 11 kV	7,825	1.31%	72	20		0.00%	7,542	111,895	7,541.59	121,285	-	9,389.81
Time of Use (TOU) - Peak	6,132	1.03%	-	-		0.00%	-	107,317	-	119,582	-	12,264.80
Time of Use (TOU) - Off-Peak	7,421	4.60%	136	105		0.00%	40,049	309,858	40,049.49	372,927	-	63,068.49
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,549	0.60%	-	-		0.00%	-	62,107	-	69,205	-	7,097.99
Time of Use (TOU) - Off-Peak	16,148	2.71%	11	52		0.00%	18,680	180,861	18,879.62	218,002	-	37,141.12
Total Single Point Supply	**67,652**	**11.38%**	**969**	**197**			**74,064**	**858,274**	**74,064**	**1,001,020**	**-**	**142,746.26**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	302	0.05%	625	-		0.00%	-	4,376	-	4,829	-	452.68
D2 Agricultual Tube-wells	272	0.05%	4,561	17		0.00%	3,316	3,806	3,315.71	4,078	-	271.84
Time of Use (TOU) - Peak 0-2	1,197	0.20%	-	0		0.00%	22	20,950	21.78	23,344	-	2,394.30
Time of Use (TOU) - Off-Peak D2	5,913	0.99%	4,026	38		0.00%	7,629	66,228	7,628.63	79,828	-	13,600.30
Total Agricultural	**7,684**	**1.29%**	**9,213**	**55**			**10,966**	**95,359**	**10,966**	**112,078**	**-**	**16,719.11**
Public Lighting G	7,447	1.25%	1,891	-		0.00%	-	111,710	-	119,530	-	7,819.73
Residential Colonies H	388	0.07%	45	-		0.00%	-	5,813	-	6,200	-	387.52
Special Contracts - Tariff K (AJK)	47,140	7.91%	71	157		0.00%	56,441	677,871	56,440.54	707,098	-	29,226.72
Time of Use (TOU) - Peak	6,774	1.14%	-	-		0.00%	-	118,550	-	132,098	-	13,548.56
Time of Use (TOU) - Off-Peak	32,045	5.38%	47	128		0.00%	46,024	358,901	46,024.36	432,604	-	73,702.98
Rawat Lab K (8)	33	0.01%	2	0		0.00%	-	490	-	522	-	32.65
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**596,013**	**100%**	**2,751,796**	**1,242**			**442,355**	**7,107,588**	**442,355**	**8,053,533**	**-**	**945,945**

945,945

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	37,477	6.29%	1,050,688	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	95,976	16.10%	560,457	-				10.50		11.00	-	0.50
	-		-	-								
101-300 Units	42,346	7.10%	559,916	-				12.50		14.00	-	1.50
	-			-								
301-700Units	8,817	1.14%	39,345	-				15.00		17.00	-	2.00
	-		-	-								
Above 700 Units	4,594	0.77%	4,759	-				17.50		19.50	-	2.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,852	1.32%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	32,499	5.45%	113,048	0				11.50		13.70	-	2.20
Temporary E-1 (i)	96	0.02%	1,620	-				17.50		19.50	-	2.00
Total Residential	**227,657**	**38.20%**	**2,329,834**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	18,645	3.13%	362,563	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	918	0.15%	78	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,315	1.23%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	31,806	5.34%	25,072	203			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	1,116	0.19%	5,190	-				17.50		19.50	-	2.00
Total Commercial	**59,601**	**10%**	**392,903**	**206**								
Industrial	-	0%	-	-								
B1	304	0.05%	5,672	-				14.50		15.00	-	0.50
B1- TOU (Peak)	719	0.12%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	3,872	0.65%	6,709	47				11.50		13.70	-	2.20
B2	872	0.15%	534	2			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,597	0.60%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	29,086	4.88%	3,752	184			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	1,319	0.22%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	35,204	5.91%	135	103			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	7,690	1.29%	-	-			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	56,528	9.46%	16	164			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**139,192**	**23.35%**	**16,819**	**500**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	527	0.09%	190	2			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,120	0.19%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	5,127	0.86%	544	18			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	7,825	1.31%	72	20			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	6,132	1.03%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	27,421	4.60%	136	105			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,549	0.60%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	16,148	2.71%	11	52			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**67,852**	**11.38%**	**969**	**197**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	302	0.05%	625	-				14.50		16.00	-	1.50
D2 Agricultural Tube-wells	272	0.05%	4,581	17			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,197	0.20%	-	0			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	5,913	0.99%	4,026	36			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**7,684**	**1.29%**	**9,213**	**55**								
Public Lighting G	7,447	#REF!	1,891	-				15.00		16.05	-	1.05
Residential Colonies H	386	1.25%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	47,140	0.07%	71	157			380.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	8774.277805	7.91%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	32,045	5.38%	47	128			360	11	360.00	14		
Rawat Lab K (B)	33	0.01%	2	0				15.00		18.00	-	1.00
Railway Traction Traction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**596,013**	**100%**	**2,751,796**	**1,242**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2018

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	36,069	5.69%	1,018,402	-		0.00%	-	144,274	-	144,274	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	98,238	15.51%	559,008	-		0.00%	-	1,031,500	-	1,080,619	-	49,119.05
	0						-	-	-	-	-	0.00
101-300 Units	45,043	7.11%	583,770	-		0.00%	-	563,033	-	630,596	-	67,563.91
	0						-	-	-	-	-	0.00
301-700Units	7,363	1.16%	42,724	-		0.00%	-	110,446	-	125,173	-	14,726.18
	0						-	-	-	-	-	0.00
Above 700 Units	4,563	0.72%	5,244	-		0.00%	-	79,850	-	88,975	-	9,125.66
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,353	1.32%	-	-		0.00%	-	146,180	-	162,886	-	16,706.29
Time of Use (TOU) - Off-Peak	33,602	5.31%	112,710	0		0.00%	-	386,428	-	460,353	-	73,925.27
Temporary E-1 (i)	43	0.01%	1,611	-		0.00%	-	744	-	829	-	85.07
Total Residential	**233,273**	**36.83%**	**2,323,470**	**0**			**-**	**2,462,454**	**-**	**2,693,706**	**-**	**231,251.42**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,410	3.06%	362,032	-		0.00%	-	339,673	-	378,493	-	38,819.80
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	958	0.15%	78	4		0.00%	1,603	14,377	1,603.02	16,294	-	1,916.92
Time of Use (TOU) - Peak (A-2)	7,754	1.22%	-	-		0.00%	-	135,687	-	151,195	-	15,507.14
Time of Use (TOU) - Off-Peak (Temp)	33,181	5.24%	24,971	244		0.00%	97,719	381,579	97,718.68	454,576	-	72,997.66
Temporary E-1 (ii)	1,250	0.20%	5,175	-		0.00%	-	21,861	-	24,362	-	2,500.71
Total Commercial	**62,553**	**9.88%**	**392,256**	**248**			**99,322**	**893,197**	**99,322**	**1,024,940**	**-**	**131,742.22**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	273	0.04%	5,664	-		0.00%	-	3,955	-	4,091	-	136.37
B1 - TOU (Peak)	791	0.12%	-	-		0.00%	-	13,651	-	15,434	-	1,532.93
B1 - TOU (Off-peak)	4,266	0.67%	6,671	30		0.00%	-	49,077	-	58,486	-	9,368.93
B2	897	0.14%	534	2		0.00%	936	12,558	936.26	13,455	-	897.03
B2 - TOU (Peak)	4,188	0.66%	-	-		0.00%	-	73,285	-	81,661	-	8,375.44
B2 - TOU (Off-peak)	31,592	4.99%	3,744	227		0.00%	90,704	356,966	90,704.06	429,646	-	72,660.77
B3 - TOU (Peak)	2,538	0.40%	-	-		0.00%	-	44,422	-	49,498	-	5,076.75
B3 - TOU (Off-peak)	36,373	5.06%	135	125		0.00%	47,688	429,774	47,687.70	516,031	-	86,257.20
B4 - TOU (Peak)	8,091	1.28%	-	-		0.00%	-	141,597	-	157,779	-	16,182.48
B4 - TOU (Off-peak)	67,463	10.65%	16	224		0.00%	80,593	748,341	80,592.61	904,007	-	155,165.30
Temporary E-2 (i)	2	0.00%	3	-		0.00%	-	30	-	31	-	1.03
Total Industrial	**158,476**	**25.02%**	**16,766**	**638**			**219,941**	**1,874,375**	**219,941**	**2,232,099**	**-**	**357,723.96**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	24	-	25	-	0.82
C1(b) Supply at 400 Volts -exceeding 5 kW	377	0.06%	190	1		0.00%	531	5,466	530.77	5,654	-	188.46
Time of Use (TOU) - Peak	1,070	0.17%	-	-		0.00%	-	18,720	-	20,859	-	2,139.40
Time of Use (TOU) - Off-Peak	4,907	0.77%	544	21		0.00%	8,416	56,401	8,416.22	67,227	-	10,795.54
C2 Supply at 11 kV	7,429	1.17%	71	25		0.00%	9,379	106,228	9,378.91	115,142	-	8,914.21
Time of Use (TOU) - Peak	5,821	0.92%	-	-		0.00%	-	101,975	-	113,517	-	11,542.80
Time of Use (TOU) - Off-Peak	26,618	4.20%	136	120		0.00%	45,593	300,785	45,593.46	362,007	-	61,221.83
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,739	0.59%	-	-		0.00%	-	65,435	-	72,913	-	7,478.26
Time of Use (TOU) - Off-Peak	16,920	2.67%	11	62		0.00%	22,258	189,500	22,257.95	228,415	-	38,915.19
Total Single Point Supply	**66,882**	**10.56%**	**968**	**229**			**86,177**	**844,464**	**86,177**	**985,760**	**-**	**141,296.52**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	249	0.04%	628	-		0.00%	-	3,617	-	3,991	-	374.13
D2 Agricultual Tube-wells	357	0.06%	4,559	20		0.00%	4,079	5,003	4,079.30	5,360	-	357.36
Time of Use (TOU) - Peak D-2	1,331	0.21%	-	0		0.00%	18	23,289	18.28	25,951	-	2,661.59
Time of Use (TOU) - Off-Peak D2	6,796	1.07%	4,004	55		0.00%	10,953	76,119	10,953.09	91,750	-	15,631.55
Total Agricultural	**8,734**	**1.38%**	**9,190**	**75**			**15,051**	**108,027**	**15,051**	**127,052**	**-**	**19,024.63**
Public Lighting G	7,103	1.12%	1,891	-		0.00%	-	106,551	-	114,010	-	7,458.59
Residential Colonias H	363	0.06%	45	-		0.00%	-	5,444	-	5,807	-	362.91
Special Contracts - Tariff K (AJK)	51,801	8.18%	71	180		0.00%	64,962	744,900	64,962.22	777,016	-	32,116.68
Time of Use (TOU) - Peak	8,370	1.32%	-	-		0.00%	-	146,472	-	163,212	-	16,739.71
Time of Use (TOU) - Off-Peak	35,810	5.65%	47	163		0.00%	58,678	401,069	58,678.13	483,432	-	82,362.47
Rawat Lab K (B)	43	0.01%	2	0		0.00%	-	641	-	684	-	42.74
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	633,408	100%	2,744,707	1,535			544,131	7,587,596	544,131	8,607,718	-	1,020,122

1,020,122

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2018

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales % age	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	36,069	5.69%	1,018,402	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	98,238	15.51%	559,008	-				10.50		11.00	-	0.50
	-		-	-								
101-300 Units	45,043	7.11%	583,770	-				12.50		14.00	-	1.50
	-			-								
301-700Units	7,363	1.16%	42,724	-				15.00		17.00	-	2.00
	-		-	-								
Above 700 Units	4,563	0.72%	5,244	-				17.50		19.50	-	2.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,353	1.32%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	33,602	5.31%	112,710	0				11.50		13.70	-	2.20
Temporary E-1 (i)	43	0.01%	1,611	-				17.50		19.50	-	2.00
Total Residential	**233,273**	**36.83%**	**2,323,470**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,410	3.06%	362,032	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	958	0.15%	78	4			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,754	1.22%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	33,181	5.24%	24,971	244			400.00	11.50	400.00	13.70	-	2.20
Temporary E-((II)	1,250	0.20%	5,175	-				17.50		19.50	-	2.00
Total Commercial	**62,553**	**10%**	**392,256**	**248**								
Industrial	-	0%	-	-								
B1	273	0.04%	5,664	-				14.50		15.00	-	0.50
B1- TOU (Peak)	791	0.12%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	4,268	0.67%	6,671	60				11.50		13.70	-	2.20
B2	897	0.14%	534	2			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	4,188	0.66%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	31,592	4.99%	3,744	227			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	2,536	0.40%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	38,373	6.06%	135	125			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	8,091	1.28%	-	-			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	87,463	10.65%	18	224			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	2	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**158,476**	**25.02%**	**16,766**	**636**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	18	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	377	0.06%	190	1			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,070	0.17%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	4,907	0.77%	544	21			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	7,429	1.17%	71	25			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	5,821	0.92%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	28,518	4.20%	136	120			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,739	0.59%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	16,920	2.67%	11	62			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**66,882**	**10.56%**	**968**	**229**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	249	0.04%	628	-				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	357	0.06%	4,559	20			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,331	0.21%	-	0			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	6,796	1.07%	4,004	55			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**8,734**	**1.36%**	**9,190**	**75**								
Public Lighting G	7,103	#REF!	1,691	-				15.00		16.05	-	1.05
Residential Colonies H	363	1.12%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	51,801	0.06%	71	180			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	8369.85567	8.16%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	35,810	5.65%	47	163			360	11	360.00	14		
Rawat Lab K (B)	43	0.01%	2	0				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**633,408**	**100%**	**2,744,707**	**1,53**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'17-Dec'17)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	79,677	3.83%	1,017,739	0		0.00%	-	318,708	-	318,708	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	347,097	16.70%	619,750	0.00		0.00%	-	3,644,517	-	3,818,065	-	173,548.43
	0						-	-	-	-	-	0.00
101-300 Units	268,821	12.94%	536,945	0.00		0.00%	-	3,360,259	-	3,763,491	-	403,231.14
	0						-	-	-	-	-	0.00
301-700Units	45,234	2.18%	27,421	0.00		0.00%	-	678,513	-	768,982	-	90,468.42
	0						-	-	-	-	-	0.00
Above 700 Units	16,200	0.78%	4,322	0.00		0.00%	-	283,497	-	315,897	-	32,399.66
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	25,012	1.20%	-	0.00		0.00%	-	437,711	-	487,735	-	50,024.10
Time of Use (TOU) - Off-Peak	108,548	5.13%	112,496	0.04		0.00%	-	1,225,306	-	1,459,713	-	234,408.39
Temporary E-1 (i)	116	0.01%	1,606	0.00		0.00%	-	2,029	-	2,261	-	231.94
Total Residential	**888,705**	**42.78%**	**2,320,279**	**0.04**			**-**	**9,950,541**	**-**	**10,934,851**	**-**	**984,310.07**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	66,545	3.20%	361,692	0.00		0.00%	-	1,164,533	-	1,297,923	-	133,389.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,020	0.15%	79	12.17		0.00%	4,868	45,303	4,868.20	51,344	-	6,040.42
Time of Use (TOU) - Peak (A-2)	27,667	1.33%	-	0.00		0.00%	-	484,186	-	539,500	-	55,333.31
Time of Use (TOU) - Off-Peak (Temp)	121,606	5.85%	24,942	963.08		0.00%	385,230	1,398,464	385,230.20	1,685,995	-	287,532.16
Temporary E-1 (ii)	2,806	0.14%	5,148	0.00		0.00%	-	49,106	-	54,718	-	5,612.07
Total Commercial	**221,643**	**10.67%**	**391,862**	**975.25**			**390,098**	**3,141,572**	**390,098**	**3,609,179**	**-**	**467,607.45**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	970	0.05%	5,660	0.00		0.00%	-	14,066	-	14,551	-	485.02
B1 - TOU (Peak)	2,076	0.10%	-	0.00		0.00%	-	36,368	-	40,524	-	4,155.26
B1 - TOU (Off-peak)	12,568	0.60%	6,652	165.84		0.00%	-	144,529	-	172,178	-	27,648.98
B2	2,580	0.12%	534	6.54		0.00%	2,815	36,126	2,814.65	38,707	-	2,580.45
B2 - TOU (Peak)	11,000	0.53%	-	0.00		0.00%	-	192,508	-	214,509	-	22,000.88
B2 - TOU (Off-peak)	87,423	4.21%	3,734	642.73		0.00%	267,092	987,879	267,092.29	1,188,952	-	201,072.75
B3 - TOU (Peak)	8,055	0.39%	-	0.00		0.00%	-	140,960	-	157,069	-	16,109.68
B3 - TOU (Off-peak)	110,423	5.31%	135	374.16		0.00%	142,181	1,236,703	142,181.33	1,490,705	-	253,972.03
B4 - TOU (Peak)	25,798	1.24%	-	0.00		0.00%	-	451,472	-	503,068	-	51,596.76
B4 - TOU (Off-peak)	216,068	10.40%	16	810.65		0.00%	219,936	2,398,356	219,935.77	2,895,313	-	496,956.72
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	40	-	41	-	1.37
Total Industrial	**476,966**	**22.95%**	**16,733**	**1799.92**			**621,724**	**5,639,036**	**621,724**	**6,715,617**	**-**	**1,076,580.98**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0.04		0.00%	-	98	-	101	-	3.25
C1(b) Supply at 400 Volts -exceeding 5 kW	1,407	0.07%	191	5.44		0.00%	2,174	20,407	2,174.12	21,111	-	703.70
Time of Use (TOU) - Peak	3,152	0.15%	-	0.00		0.00%	-	55,161	-	61,465	-	6,304.11
Time of Use (TOU) - Off-Peak	14,736	0.71%	543	63.22		0.00%	25,290	169,466	25,289.95	201,886	-	32,419.51
C2 Supply at 11 kV	23,413	1.13%	71	87.99		0.00%	33,435	334,809	33,434.80	362,904	-	28,095.79
Time of Use (TOU) - Peak	15,332	0.74%	-	0.00		0.00%	-	268,310	-	298,974	-	30,664.04
Time of Use (TOU) - Off-Peak	73,625	3.54%	136	347.49		0.00%	132,046	831,960	132,046.00	1,001,297	-	169,337.04
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,968	0.48%	-	0.00		0.00%	-	174,436	-	194,372	-	19,935.58
Time of Use (TOU) - Off-Peak	46,310	2.23%	11	172.65		0.00%	62,153	518,673	62,153.45	625,186	-	106,513.21
Total Single Point Supply	**187,950**	**9.04%**	**968**	**676.83**			**255,098**	**2,373,320**	**255,098**	**2,767,296**	**-**	**393,976.33**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	751	0.04%	628	0.00		0.00%	-	10,891	-	12,017	-	1,126.63
D2 Agricultual Tube-wells	1,320	0.06%	4,559	58.39		0.00%	11,676	18,486	11,677.72	19,807	-	1,320.43
Time of Use (TOU) - Peak D-2	3,489	0.17%	-	0.32		0.00%	64	61,060	64.06	68,036	-	6,978.30
Time of Use (TOU) - Off-Peak D2	19,642	0.95%	4,004	133.55		0.00%	26,711	219,991	26,710.94	265,167	-	45,176.67
Total Agricultural	**25,203**	**1.21%**	**9,190**	**192.26**			**38,453**	**310,428**	**38,453**	**365,030**	**-**	**54,602.03**
Public Lighting G	20,722	1.00%	1,889	0.00		0.00%	-	310,834	-	332,592	-	21,758.38
Residential Colonies H	1,191	0.06%	45	0.00		0.00%	-	17,871	-	19,063	-	1,191.41
Special Contracts - Tariff K (AJK)	149,412	7.19%	75	493.73		0.00%	177,742	2,148,549	177,741.68	2,241,184	-	92,635.61
Time of Use (TOU) - Peak	18,666	0.90%	-	0.00		0.00%	-	326,650	-	363,981	-	37,331.44
Time of Use (TOU) - Off-Peak	87,591	4.21%	44	373.77		0.00%	134,556	981,022	134,555.73	1,182,482	-	201,459.83
Rawat Lab K (8)	100	0.00%	2	3.47		0.00%	-	1,506	-	1,606	-	100.38
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,078,151**	**100%**	**2,741,088**	**4515.26**			**1,617,671**	**25,201,328**	**1,617,671**	**28,532,882**	**-**	**3,331,554**

3,331,554

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'17-Dec'17)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	79,677	3.83%	1,017,739					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	347,097	16.70%	619,750					10.50		11.00	-	0.50
	-		-									
101-300 Units	268,821	12.94%	536,945					12.50		14.00	-	1.50
	-											
301-700Units	45,234	2.18%	27,421					15.00		17.00	-	2.00
	-		-									
Above 700 Units	18,200	0.78%	4,322					17.50		19.50	-	2.00
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	25,012	1.20%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	106,548	5.13%	112,496	0				11.50		13.70	-	2.20
Temporary E-1 (i)	116	0.01%	1,606	-				17.50		19.50	-	2.00
Total Residential	**888,705**	**42.76%**	**2,320,279**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	66,545	3.20%	361,692	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,020	0.15%	79	12			400.00	15.50	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	27,867	1.33%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	121,606	5.85%	24,942	963			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	2,806	0.14%	5,148	-				17.50		19.50	-	2.00
Total Commercial	**221,843**	**11%**	**391,862**	**975**								
Industrial		0%	-									
B1	970	0.05%	5,660	-				14.50		15.00	-	0.50
B1- TOU (Peak)	2,078	0.10%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	12,568	0.60%	5,652	166				11.50		13.70	-	2.20
B2	2,580	0.12%	534	7			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,000	0.53%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	87,423	4.21%	3,734	643			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	8,055	0.39%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	110,423	5.31%	135	374			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	25,798	1.24%	-	-			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	215,068	10.40%	16	611			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	3	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**476,966**	**22.95%**	**16,733**	**1,800**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,407	0.07%	191	5			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	3,152	0.15%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	14,736	0.71%	543	63			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	23,413	1.13%	71	88			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	15,332	0.74%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	73,625	3.54%	136	347			380.00	11.30	380.00	13.60	-	2.30
G3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	9,968	0.48%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	46,310	2.23%	11	173			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**187,950**	**9.04%**	**968**	**677**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	751	0.04%	628	-				14.50		16.00	-	1.50
D2 Agricultural Tube-wells	1,320	0.06%	4,559	58			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	3,489	0.17%	-	0			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	19,642	0.95%	4,004	134			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**25,203**	**1.21%**	**9,190**	**192**								
Public Lighting G	20,722	#REF!	1,889	-				15.00		18.05	-	1.05
Residential Colonies H	1,191	1.00%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	149,412	0.06%	75	494			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	18,666	7.19%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	87,591	4.21%	44	374			360	11	360.00	14		
Rawat Lab K (B)	100	0.00%	2	3				15.00		16.00	-	1.00
Railway Traction Traction - 1	-	0.00%	-	-								
Co-Genration-J		0.00%	-									
Grand Total	**2,078,151**	**100%**	**2,741,088**	**4,515**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	35,558	6.14%	1,017,739	-		0.00%	-	142,234	-	142,234	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	98,164	16.96%	819,750	-		0.00%	-	1,030,724	-	1,079,806	-	49,082.09
	0						-	-	-	-	-	0.00
101-300 Units	35,742	6.18%	536,945	-		0.00%	-	446,779	-	500,393	-	53,613.49
	0						-	-	-	-	-	0.00
301-700Units	4,995	0.88%	27,421	-		0.00%	-	74,923	-	84,913	-	9,989.77
	0						-	-	-	-	-	0.00
Above 700 Units	3,972	0.69%	4,322	-		0.00%	-	69,507	-	77,451	-	7,943.67
	0						-	-	-	-	-	0.00
For peak load requirement exceading 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,670	1.15%	-	-		0.00%	-	118,723	-	130,063	-	13,339.78
Time of Use (TOU) - Off-Peak	26,670	4.61%	112,496	0		0.00%	-	306,700	-	365,373	-	58,673.10
Temporary E-1 (i)	29	0.01%	1,606	-		0.00%	-	507	-	565	-	57.92
Total Residential	211,800	36.60%	2,320,279	0			-	2,188,097	-	2,380,797	-	192,699.82
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	17,411	3.01%	381,692	-		0.00%	-	304,695	-	339,518	-	34,822.32
Commercial (<20 KW) For peak load requirement exceading 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	813	0.14%	79	3		0.00%	1,366	12,195	1,366.16	13,821	-	1,626.00
Time of Use (TOU) - Peak (A-2)	6,703	1.18%	-	-		0.00%	-	117,295	-	130,700	-	13,405.14
Time of Use (TOU) - Off-Peak (Temp)	29,221	5.05%	24,942	280		0.00%	112,070	336,045	112,069.56	400,332	-	64,286.84
Temporary E-1 (ii)	877	0.15%	5,148	-		0.00%	-	15,340	-	17,093	-	1,753.14
Total Commercial	55,025	9.51%	391,862	284			113,436	785,570	113,435	901,463	-	115,893.44
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	268	0.05%	5,660	-		0.00%	-	3,883	-	4,017	-	133.69
B1 - TOU (Peak)	632	0.11%	-	-		0.00%	-	11,064	-	12,328	-	1,264.40
B1 - TOU (Off-peak)	3,850	0.67%	6,652	57		0.00%	-	44,273	-	52,742	-	8,469.57
B2	854	0.15%	534	2		0.00%	818	11,954	818.24	12,808	-	853.85
B2 - TOU (Peak)	3,674	0.63%	-	-		0.00%	-	64,300	-	71,649	-	7,348.57
B2 - TOU (Off-peak)	28,253	4.88%	3,734	219		0.00%	87,528	319,263	87,528.09	384,246	-	64,982.78
B3 - TOU (Peak)	3,366	0.58%	-	-		0.00%	-	58,905	-	65,637	-	6,731.97
B3 - TOU (Off-peak)	37,636	6.50%	135	127		0.00%	48,104	421,551	48,104.09	506,120	-	86,568.54
B4 - TOU (Peak)	7,991	1.38%	-	-		0.00%	-	139,850	-	155,832	-	15,982.81
B4 - TOU (Off-peak)	78,151	13.50%	16	221		0.00%	79,572	867,471	79,572.43	1,047,218	-	179,746.31
Temporary E-2 (i)	1	0.00%	3	-		0.00%	-	18	-	18	-	0.60
Total Industrial	164,679	28.45%	16,733	625			216,023	1,942,531	216,023	2,314,814	-	372,083.30
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	32	-	33	-	1.08
C1(b) Supply at 400 Volts -exceeding 5 kW	431	0.07%	191	2		0.00%	660	6,256	660.03	6,472	-	215.74
Time of Use (TOU) - Peak	869	0.15%	-	-		0.00%	-	15,199	-	16,936	-	1,737.07
Time of Use (TOU) - Off-Peak	4,128	0.71%	543	20		0.00%	7,867	47,474	7,866.96	56,556	-	9,082.05
C2 Supply at 11 kV	6,706	1.16%	71	25		0.00%	9,494	95,894	9,493.94	103,942	-	8,047.99
Time of Use (TOU) - Peak	4,295	0.74%	-	-		0.00%	-	75,161	-	83,751	-	8,589.85
Time of Use (TOU) - Off-Peak	19,347	3.34%	136	102		0.00%	38,747	213,517	38,747.08	263,115	-	44,497.31
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,829	0.49%	-	-		0.00%	-	49,506	-	55,166	-	5,658.02
Time of Use (TOU) - Off-Peak	12,704	2.19%	11	50		0.00%	17,821	142,282	17,820.79	171,501	-	29,218.65
Total Single Point Supply	51,311	8.87%	968	198			74,589	650,425	74,589	757,472	-	107,046.85
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	259	0.04%	828	-		0.00%	-	3,757	-	4,146	-	388.67
D2 Agricultual Tube-wells	384	0.07%	4,559	20		0.00%	4,062	5,372	4,061.95	5,755	-	383.69
Time of Use (TOU) - Peak D-2	1,014	0.18%	-	0		0.00%	20	17,748	20.38	19,777	-	2,028.39
Time of Use (TOU) - Off-Peak D2	6,104	1.05%	4,004	48		0.00%	9,632	68,361	9,632.20	82,400	-	14,038.52
Total Agricultural	7,761	1.34%	9,190	69			13,715	95,239	13,715	112,078	-	16,839.27
Public Lighting G	6,821	1.18%	1,889	-		0.00%	-	102,312	-	109,473	-	7,161.81
Residential Colonias H	255	0.04%	45	-		0.00%	-	3,827	-	4,082	-	255.14
Special Contracts - Tariff K (AJK)	47,031	8.13%	75	155		0.00%	55,771	676,308	55,770.76	705,467	-	29,159.32
Time of Use (TOU) - Peak	6,037	1.04%	-	-		0.00%	-	105,651	-	117,725	-	12,074.36
Time of Use (TOU) - Off-Peak	28,012	4.84%	44	126		0.00%	45,503	313,736	45,503.28	378,163	-	64,427.85
Rawat Lab K (8)	37	0.01%	2	1		0.00%	-	548	-	584	-	35.52
Railway TractionTrection	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	578,766	100%	2,741,088	1,458			519,036	6,864,243	519,036	7,781,920	-	917,678

917,678

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	35,558	6.14%	1,017,739	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	98,164	16.96%	619,750	-				10.50		11.00	-	0.50
	-		-	-								
101-300 Units	35,742	6.18%	536,945	-				12.50		14.00	-	1.50
	-			-								
301-700Units	4,995	0.86%	27,421	-				15.00		17.00	-	2.00
	-		-	-								
Above 700 Units	3,972	0.69%	4,322	-				17.50		19.50	-	2.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	6,670	1.15%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	26,670	4.61%	112,496	0				11.50		13.70	-	2.20
Temporary E-1 (i)	29	0.01%	1,606	-				17.50		19.50	-	2.00
Total Residential	**211,800**	**36.60%**	**2,320,279**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	17,411	3.01%	361,692	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	613	0.14%	79	3			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	6,703	1.16%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	29,221	5.05%	24,942	280			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	877	0.15%	5,148	-				17.50		19.50	-	2.00
Total Commercial	**55,025**	**10%**	**391,862**	**284**								
Industrial	-	0%	-	-								
B1	268	0.05%	5,660	-				14.50		15.00	-	0.50
B1- TOU (Peak)	632	0.11%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	3,850	0.67%	6,652	57				11.50		13.70	-	2.20
B2	854	0.15%	534	2			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,674	0.63%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	26,253	4.88%	3,734	219			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	3,366	0.58%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	37,638	6.50%	135	127			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	7,991	1.38%	-	-			380.00	17.50	380.00	19.50	-	2.00
B4 - TOU (Off-Peak)	78,151	13.50%	16	221			380.00	11.10	380.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**164,679**	**28.45%**	**16,733**	**625**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	431	0.07%	191	2			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	869	0.15%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	4,128	0.71%	543	20			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	6,706	1.16%	71	25			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	4,295	0.74%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	19,347	3.34%	136	102			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	2,829	0.49%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	12,704	2.19%	11	50			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**51,311**	**8.87%**	**968**	**198**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	259	0.04%	628	-				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	384	0.07%	4,559	20			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,014	0.18%	-	0			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	6,104	1.05%	4,004	48			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**7,761**	**1.34%**	**9,190**	**69**								
Public Lighting G	6,821	#REF!	1,889	-				15.00		16.05	-	1.05
Residential Colonies H	255	1.18%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	47,031	0.04%	75	155			360.00	14.38	360.00	15.00	-	0.82
Time of Use (TOU) - Peak	8037.179271	8.13%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	28,012	4.84%	44	126			360	11	360.00	14		
Rawat Lab K (B)	37	0.01%	2	1				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-									
Co-Genration-J	-	0.00%	-									
Grand Total	**576,768**	**100%**	**2,741,088**	**1,458**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	25,012	3.73%	758,399	0		0.00%	-	100,048	-	100,048	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	122,325	18.26%	518,309	0.00		0.00%	-	1,284,410	-	1,345,572	-	61,162.36
	0						-	-	-	-	-	0.00
101-300 Units	71,798	10.72%	852,326	0.00		0.00%	-	897,477	-	1,005,175	-	107,697.28
	0						-	-	-	-	-	0.00
301-700Units	9,661	1.44%	64,569	0.00		0.00%	-	144,920	-	164,243	-	19,322.71
	0						-	-	-	-	-	0.00
Above 700 Units	5,031	0.75%	5,784	0.00		0.00%	-	88,044	-	98,107	-	10,062.22
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,567	1.13%	-	0.00		0.00%	-	132,424	-	147,559	-	15,134.17
Time of Use (TOU) - Off-Peak	31,046	4.63%	112,184	0.00		0.00%	-	357,029	-	425,330	-	68,301.13
Temporary E-1 (i)	44	0.01%	1,602	0.00		0.00%	-	774	-	863	-	88.50
Total Residential	**272,485**	**40.68%**	**2,313,173**	**0.00**			**-**	**3,005,127**	**-**	**3,286,896**	**-**	**281,768.36**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	20,087	3.00%	360,930	0.00		0.00%	-	351,522	-	391,696	-	40,173.90
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,013	0.15%	79	3.87		0.00%	1,549	15,197	1,549.05	17,223	-	2,026.22
Time of Use (TOU) - Peak (A-2)	10,093	1.51%	-	0.00		0.00%	-	176,827	-	196,813	-	20,185.96
Time of Use (TOU) - Off-Peak (Temp)	43,648	6.52%	24,614	316.01		0.00%	126,404	501,949	126,404.40	597,974	-	96,025.04
Temporary E-1 (ii)	857	0.13%	5,129	0.00		0.00%	-	14,995	-	16,708	-	1,713.66
Total Commercial	**75,698**	**11.30%**	**390,852**	**319.88**			**127,953**	**1,060,289**	**127,953**	**1,220,414**	**-**	**160,124.79**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	333	0.05%	5,660	0.00		0.00%	-	4,829	-	4,995	-	166.51
B1 - TOU (Peak)	690	0.10%	-	0.00		0.00%	-	12,073	-	13,453	-	1,379.79
B1 - TOU (Off-peak)	4,203	0.63%	6,603	51.45		0.00%	-	49,335	-	57,582	-	9,246.69
B2	808	0.12%	535	2.15		0.00%	862	11,312	861.79	12,120	-	807.97
B2 - TOU (Peak)	3,583	0.53%	-	0.00		0.00%	-	62,708	-	69,875	-	7,166.65
B2 - TOU (Off-peak)	28,492	4.25%	3,721	199.64		0.00%	79,857	321,959	79,856.76	387,491	-	65,531.52
B3 - TOU (Peak)	2,190	0.33%	-	0.00		0.00%	-	38,329	-	42,709	-	4,380.41
B3 - TOU (Off-peak)	37,616	5.62%	135	115.48		0.00%	43,882	421,299	43,882.34	507,816	-	86,516.74
B4 - TOU (Peak)	8,479	1.27%	-	0.00		0.00%	-	148,381	-	165,339	-	16,957.33
B4 - TOU (Off-peak)	70,648	10.55%	16	182.60		0.00%	65,735	784,191	65,735.07	946,681	-	162,489.95
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	11	-	12	-	0.33
Total Industrial	**157,043**	**23.44%**	**16,674**	**551.32**			**190,336**	**1,853,426**	**190,336**	**2,208,071**	**-**	**354,644.46**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.01		0.00%	-	36	-	38	-	1.21
C1(b) Supply at 400 Volts -exceeding 5 kW	430	0.06%	191	2.10		0.00%	838	8,233	838.35	8,448	-	214.94
Time of Use (TOU) - Peak	1,028	0.15%	-	0.00		0.00%	-	17,990	-	20,046	-	2,056.00
Time of Use (TOU) - Off-Peak	4,660	0.70%	542	20.05		0.00%	6,019	53,321	6,018.77	64,118	-	10,296.25
C2 Supply at 11 kV	7,151	1.07%	71	30.04		0.00%	11,416	102,253	11,416.44	110,834	-	8,580.66
Time of Use (TOU) - Peak	5,151	0.77%	-	0.00		0.00%	-	90,137	-	100,438	-	10,301.38
Time of Use (TOU) - Off-Peak	23,860	3.56%	136	107.50		0.00%	40,867	269,615	40,867.01	324,492	-	54,877.34
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,276	0.49%	-	0.00		0.00%	-	57,333	-	63,886	-	6,552.40
Time of Use (TOU) - Off-Peak	14,405	2.15%	11	53.56		0.00%	19,280	161,340	19,280.47	194,473	-	33,132.38
Total Single Point Supply	**59,983**	**8.95%**	**967**	**213.35**			**80,441**	**758,759**	**80,441**	**884,772**	**-**	**126,012.55**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	248	0.04%	628	0.00		0.00%	-	3,598	-	3,971	-	372.25
D2 Agricultual Tube-wells	431	0.06%	4,558	18.16		0.00%	3,633	8,036	3,632.85	6,467	-	431.14
Time of Use (TOU) - Peak D-2	1,194	0.18%	-	0.10		0.00%	21	20,895	20.84	23,283	-	2,387.96
Time of Use (TOU) - Off-Peak D2	6,803	1.02%	3,991	41.23		0.00%	8,247	76,199	8,246.99	91,847	-	15,647.93
Total Agricultural	**8,677**	**1.30%**	**9,177**	**59.50**			**11,901**	**108,728**	**11,901**	**125,567**	**-**	**18,839.29**
Public Lighting G	7,034	1.05%	1,882	0.00		0.00%	-	105,505	-	112,890	-	7,385.34
Residential Colonies H	379	0.06%	45	0.00		0.00%	-	5,690	-	6,070	-	379.36
Special Contracts - Tariff K (AJK)	52,049	7.77%	75	158.34		0.00%	57,003	748,462	57,003.30	780,732	-	32,270.25
Time of Use (TOU) - Peak	6,433	0.96%	-	0.00		0.00%	-	112,584	-	125,450	-	12,866.69
Time of Use (TOU) - Off-Peak	30,031	4.48%	44	120.63		0.00%	43,428	336,343	43,427.96	405,414	-	69,070.54
Rawat Lab K (B)	38	0.01%	2	1.30		0.00%	-	564	-	602	-	37.61
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**669,848**	**100%**	**2,732,890**	**1424.34**			**511,062**	**6,093,478**	**511,062**	**9,156,877**	**-**	**1,063,399**

1,063,399

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2017

(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 Charges	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	25,012	3.73%	758,399	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	122,325	18.26%	518,309	-				10.50		11.00	-	0.50
	-		-	-								
101-300 Units	71,798	10.72%	852,326	-				12.50		14.00	-	1.50
	-			-								
301-700Units	9,661	1.44%	64,569	-				15.00		17.00	-	2.00
	-		-	-								
Above 700 Units	5,031	0.75%	5,784	-				17.50		19.50	-	2.00
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,567	1.13%	-	-				17.50		19.50	-	2.00
Time of Use (TOU) - Off-Peak	31,046	4.63%	112,184	0.00				11.50		13.70	-	2.20
Temporary E-1 (i)	44	0.01%	1,602	-				17.50		19.50	-	2.00
Total Residential	**272,485**	**40.68%**	**2,313,173**	**0.00**							-	**8.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	20,087	3.00%	360,830	-				18		20	-	2.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,013	0.15%	79	3.97			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,093	1.51%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	43,648	6.52%	24,814	316.01			400.00	11.50	400.00	13.70	-	2.20
Temporary E-1 (ii)	857	0.13%	5,129	-				17.50		19.50	-	2.00
Total Commercial	**75,696**	**11%**	**390,852**	**319.88**								
Industrial	-	0%	-	-								
B1	333	0.05%	5,660	-				14.50		15.00	-	0.50
B1- TOU (Peak)	690	0.10%	-	-				17.50		19.50	-	2.00
B1 - TOU (Off-peak)	4,203	0.63%	6,803	51.45				11.50		13.70	-	2.20
B2	808	0.12%	535	2.15			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,583	0.53%	-	-			400.00	17.50	400.00	19.50	-	2.00
B2 - TOU (Off-peak)	28,492	4.25%	3,721	199.64			400.00	11.30	400.00	13.60	-	2.30
B3 - TOU (Peak)	2,190	0.33%	-	-			380.00	17.50	380.00	19.50	-	2.00
B3 - TOU (Off-peak)	37,616	5.62%	135	115.48			380.00	11.20	380.00	13.50	-	2.30
B4 - TOU (Peak)	8,479	1.27%	-	-			360.00	17.50	360.00	19.50	-	2.00
B4 - TOU (Off-Peak)	70,648	10.55%	16	182.60			360.00	11.10	360.00	13.40	-	2.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**157,043**	**23.44%**	**16,674**	**551.32**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	430	0.06%	191	2.10			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,028	0.15%	-	-			400.00	17.50	400.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	4,680	0.70%	542	20.05			400.00	11.50	400.00	13.70	-	2.20
C2 Supply at 11 kV	7,151	1.07%	71	30.04			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	5,151	0.77%	-	-			380.00	17.50	380.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	23,360	3.56%	136	107.60			380.00	11.30	380.00	13.60	-	2.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	3,276	0.49%	-	-			360.00	17.50	360.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak	14,405	2.15%	11	53.56			360.00	11.20	360.00	13.50	-	2.30
Total Single Point Supply	**59,983**	**8.95%**	**967**	**213.35**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	248	0.04%	626	-				14.50		16.00	-	1.50
D2 Agricultural Tube-wells	431	0.06%	4,558	18.16			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,194	0.18%	-	0.10			200.00	17.50	200.00	19.50	-	2.00
Time of Use (TOU) - Off-Peak D2	6,803	1.02%	3,991	41.23			200.00	11.20	200.00	13.50	-	2.30
Total Agricultural	**8,677**	**1.30%**	**9,177**	**59.50**								
Public Lighting G	7,034	#REF!	1,862	-				15.00		16.05	-	1.05
Residential Colonies H	379	1.05%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	52,049	0.08%	75	158.34			360.00	14.38	360.00	15.00	-	0.62
Time of Use (TOU) - Peak	8433.346836	7.77%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	30,031	4.48%	44	120.63			360	11	360.00	14		
Rawat Lab K (B)	38	0.01%	2	1.30				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**669,848**	**100%**	**2,732,890**	**1,424.34**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	19,106	2.30%	586,390	0		0.00%	-	76,426	-	76,426	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	126,608	15.26%	267,298	0.00		0.00%	-	1,392,687	-	1,392,687	-	0.00
	0						-	-	-	-	-	0.00
101-300 Units	161,280	19.44%	1,087,249	0.00		0.00%	-	2,419,204	-	2,257,923	-	-161,280.25
	0						-	-	-	-	-	0.00
301-700Units	30,578	3.69%	236,216	0.00		0.00%	-	519,826	-	519,826	-	0.00
	0						-	-	-	-	-	0.00
Above 700 Units	7,197	0.87%	13,068	0.00		0.00%	-	129,544	-	140,339	-	10,795.33
	0						-	-	-	-	-	0.00
For peek load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,775	1.30%	-	0.00		0.00%	-	193,951	-	210,114	-	16,162.62
Time of Use (TOU) - Off-Peak	48,833	5.89%	111,874	0.00		0.00%	-	610,410	-	669,009	-	58,599.36
Temporary E-1 (i)	43	0.01%	1,599	0.00		0.00%	-	770	-	834	-	64.14
Total Residential	**404,420**	**48.75%**	**2,303,693**	**0.00**			**-**	**5,342,317**	**-**	**5,267,159**	**-**	**-75,658.80**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	29,047	3.50%	359,739	0.00		0.00%	-	522,839	-	566,409	-	43,569.95
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,194	0.14%	80	4.88		0.00%	1,953	19,106	1,952.99	20,300	-	1,194.10
Time of Use (TOU) - Peak (A-2)	10,871	1.31%	-	0.00		0.00%	-	195,680	-	211,987	-	16,306.35
Time of Use (TOU) - Off-Peak (Temp)	48,736	5.88%	24,667	366.89		0.00%	146,756	609,206	146,756.25	667,690	-	58,483.79
Temporary E-1 (ii)	1,073	0.13%	5,086	0.00		0.00%	-	19,307	-	20,916	-	1,608.95
Total Commercial	**90,921**	**10.96%**	**389,572**	**371.77**			**148,709**	**1,366,138**	**148,709**	**1,487,302**	**-**	**121,163.45**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	369	0.04%	5,660	0.00		0.00%	-	5,354	-	5,539	-	184.62
B1 - TOU (Peak)	756	0.09%	-	0.00		0.00%	-	13,609	-	14,744	-	1,134.12
B1 - TOU (Off-peak)	4,515	0.54%	6,566	67.84		0.00%	-	56,436	-	61,854	-	5,417.85
B2	919	0.11%	535	2.34		0.00%	935	12,861	934.82	13,779	-	918.62
B2 - TOU (Peak)	3,743	0.45%	-	0.00		0.00%	-	67,371	-	72,985	-	5,614.25
B2 - TOU (Off-peak)	30,678	3.70%	3,705	224.27		0.00%	89,707	377,334	89,707.45	417,215	-	39,880.86
B3 - TOU (Peek)	2,499	0.30%	-	0.00		0.00%	-	44,976	-	48,724	-	3,747.98
B3 - TOU (Off-peak)	35,168	4.24%	135	132.03		0.00%	50,195	429,051	50,194.91	474,770	-	45,718.60
B4 - TOU (Peek)	9,325	1.12%	-	0.00		0.00%	-	167,905	-	181,897	-	13,992.09
34 - TOU (Off-peak)	67,270	8.11%	16	207.02		0.00%	74,528	813,964	74,528.26	901,415	-	87,450.69
Temoorary E-2 (i)	1	0.00%	3	0.00		0.00%	-	11	-	11	-	0.37
Total Industrial	**155,245**	**18.71%**	**16,820**	**623.56**			**215,365**	**1,988,872**	**215,365**	**2,192,932**	**-**	**204,060.04**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.01		0.00%	-	29	-	30	-	0.96
C1(b) Supply at 400 Volts -exceeding 5 kW	546	0.07%	192	1.69		0.00%	976	7,918	675.74	8,191	-	273.02
Time of Use (TOU) - Peak	1,256	0.15%	-	0.00		0.00%	-	22,599	-	24,483	-	1,883.28
Time of Use (TOU) - Off-Peak	5,928	0.71%	539	23.51		0.00%	9,404	74,098	9,404.22	81,212	-	7,113.44
C2 Supply at 11 kV	9,557	1.15%	71	32.96		0.00%	12,524	136,661	12,524.43	148,129	-	11,468.04
Time of Use (TOU) - Peak	5,886	0.71%	-	0.00		0.00%	-	105,955	-	114,785	-	8,829.61
Time of Use (TOU) - Off-Peak	30,418	3.67%	135	137.93		0.00%	52,412	374,147	52,411.91	413,691	-	39,543.96
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,863	0.47%	-	0.00		0.00%	-	69,526	-	75,320	-	5,793.87
Time of Use (TOU) - Off-Peak	19,201	2.31%	11	69.59		0.00%	25,052	234,252	25,052.19	259,213	-	24,961.23
Total Single Point Supply	**76,556**	**9.24%**	**964**	**265.69**			**100,068**	**1,025,185**	**100,068**	**1,125,053**	**-**	**99,867.43**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	244	0.03%	828	0.00		0.00%	-	3,535	-	3,901	-	365.70
D2 Agricultual Tube-wells	506	0.06%	4,559	19.91		0.00%	3,983	7,078	3,982.92	7,584	-	505.60
Time of Use (TOU) - Peak D-2	1,281	0.15%	-	0.11		0.00%	23	23,058	22.84	24,979	-	1,921.47
Time of Use (TOU) - Off-Peak D2	6,735	0.81%	3,968	44.16		0.00%	8,832	84,186	8,831.74	90,921	-	6,734.86
Total Agricultural	**8,765**	**1.06%**	**9,154**	**64.19**			**12,838**	**117,857**	**12,838**	**127,385**	**-**	**9,527.64**
Public Lighting G	6,868	0.83%	1,882	0.00		0.00%	-	103,018	-	110,229	-	7,211.23
Residential Colonies H	557	0.07%	45	0.00		0.00%	-	8,354	-	8,911	-	556.91
Special Contracts - Tariff K (AJK)	50,332	6.07%	75	180.47		0.00%	64,968	615,061	64,967.62	754,985	-	139,923.69
Time of Use (TOU) - Peak	6,195	0.75%	-	0.00		0.00%	-	111,513	-	120,806	-	9,292.79
Time of Use (TOU) - Off-Peak	29,548	3.56%	44	126.73		0.00%	45,624	360,491	45,624.50	398,904	-	38,412.99
Rawat Lab K (B)	26	0.00%	2	0.95		0.00%	-	394	-	420	-	26.24
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**829,534**	**100%**	**2,722,052**	**1633.36**			**587,573**	**11,039,701**	**587,573**	**11,594,085**	**-**	**554,384**

554,384

FORM - 25

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	19,106	2.30%	586,390	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	126,608	15.26%	267,298	0.00				11.00		11.00	-	0.00
	-		-	0.00								
101-300 Units	161,280	19.44%	1,087,249	0.00				15.00		14.00	-	-1.00
	-			0.00								
301-700Units	30,578	3.69%	236,216	0.00				17.00		17.00	-	0.00
	-		-	0.00								
Above 700 Units	7,197	0.87%	13,068	0.00				18.00		19.50	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	10,775	1.30%	-	0.00				18.00		19.50	-	1.50
Time of Use (TOU) - Off-Peak	48,833	5.89%	111,874	0.00				12.50		13.70	-	1.20
Temporary E-1 (i)	43	0.01%	1,599	0.00				18.00		19.50	-	1.50
Total Residential	**404,420**	**48.75%**	**2,303,693**	**0**							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	29,047	3.50%	359,739	0.00				18		20	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	1,194	0.14%	80	4.88			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	10,871	1.31%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	48,738	5.88%	24,667	366.89			400.00	12.50	400.00	13.70	-	1.20
Temporary E-1 (ii)	1,073	0.13%	5,086	0.00				18.00		19.50	-	1.50
Total Commercial	**90,921**	**11%**	**389,572**	**372**								
Industrial	-	0%	-	0.00								
B1	369	0.04%	5,680	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	756	0.09%	-	0.00				13.00		19.50	-	1.50
B1 - TOU (Off-peak)	4,515	0.54%	6,566	57.84				12.50		13.70	-	1.20
B2	919	0.11%	535	2.34			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,743	0.45%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
B2 - TOU (Off-peak)	30,678	3.70%	3,705	224.27			400.00	12.30	400.00	13.60	-	1.30
B3 - TOU (Peak)	2,499	0.30%	-	0.00			380.00	18.00	380.00	19.50	-	1.50
B3 - TOU (Off-peak)	35,168	4.24%	135	132.09			380.00	12.20	380.00	13.50	-	1.30
B4 - TOU (Peak)	9,328	1.12%	-	0.00			360.00	18.00	360.00	19.50	-	1.50
B4 - TOU (Off-Peak)	67,270	8.11%	18	207.02			360.00	12.10	360.00	13.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**155,245**	**18.71%**	**16,620**	**624**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	548	0.07%	192	1.69			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,256	0.15%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	5,928	0.71%	539	23.51			400.00	12.50	400.00	13.70	-	1.20
C2 Supply at 11 kV	9,557	1.15%	71	32.96			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	5,866	0.71%	-	0.00			380.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	30,418	3.67%	135	137.93			380.00	12.30	380.00	13.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00						15.00	-	15.00
Time of Use (TOU) - Peak	3,863	0.47%	-	0.00			360.00	18.00	360.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	19,201	2.31%	11	89.59			360.00	12.20	360.00	13.50	-	1.30
Total Single Point Supply	**76,656**	**9.24%**	**964**	**286**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	244	0.03%	628	0.00				14.50		16.00	-	1.50
02 Agricultural Tube-wells	506	0.06%	4,559	19.91			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,281	0.15%	-	0.11			200.00	18.00	200.00	19.50	-	1.50
Time of Use (TDU) - Off-Peak D2	6,735	0.81%	3,988	44.16			200.00	12.50	200.00	13.50	-	1.00
Total Agricultural	**8,765**	**1.06%**	**9,154**	**64**								
Public Lighting G	6,868	#REF!	1,882	-				15.00		16.05	-	1.05
Residential Colonies H	557	0.83%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	50,332	0.07%	75	180			360.00	12.22	360.00	15.00	-	2.78
Time of Use (TOU) - Peak	6195.19164	6.07%	-	-			360	18.00	360.00	20		
Time of Use (TOU) - Off-Peak	29,548	3.56%	44	127			360	12.20	360.00	14		
Rawat Lab K (B)	26	0.00%	2	1				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	1								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**829,534**	**100%**	**2,722,052**	**1,533**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'17-Sep'17)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	60,095	2.15%	579,783	0		0.00%	-	240,381	-	240,381	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	332,778	11.89%	234,705	0.00		0.00%	-	3,660,562	-	3,660,562	-	0.00
	0						-	-	-	-	-	0.00
101-300 Units	576,778	20.61%	1,042,962	0.00		0.00%	-	8,651,668	-	8,074,890	-	-576,777.84
	0						-	-	-	-	-	0.00
301-700Units	205,051	7.33%	304,098	0.00		0.00%	-	3,485,861	-	3,485,861	-	0.00
	0						-	-	-	-	-	0.00
Above 700 Units	42,330	1.51%	21,237	0.00		0.00%	-	761,944	-	825,439	-	63,495.29
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	43,401	1.55%	-	0.00		0.00%	-	781,212	-	846,313	-	65,100.99
Time of Use (TOU) - Off-Peak	202,348	7.23%	111,505	0.04		0.00%	-	2,529,320	-	2,772,135	-	242,814.75
Temporary E-1 (i)	151	0.01%	1,582	0.00		0.00%	-	2,720	-	2,947	-	226.67
Total Residential	**1,462,930**	**52.26%**	**2,295,872**	**0.04**			**-**	**20,113,667**	**-**	**19,908,527**	**-**	**-205,140.13**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	97,945	3.50%	358,758	0.00		0.00%	-	1,761,210	-	1,907,977	-	146,767.47
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,571	0.13%	80	19.20		0.00%	7,679	57,135	7,678.58	80,708	-	3,570.97
Time of Use (TOU) - Peak (A-2)	33,304	1.19%	-	0.00		0.00%	-	599,479	-	649,436	-	49,956.58
Time of Use (TOU) - Off-Peak (Temo)	158,034	5.65%	24,589	1286.78		0.00%	514,711	1,975,424	514,711.44	2,165,064	-	189,640.68
Temporary E-1 (ii)	4,095	0.15%	5,079	0.00		0.00%	-	73,709	-	79,852	-	6,142.45
Total Commercial	**296,849**	**10.61%**	**388,506**	**1305.98**			**522,390**	**4,466,957**	**522,390**	**4,863,036**	**-**	**396,078.14**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	1,081	0.04%	5,658	0.00		0.00%	-	15,682	-	16,222	-	540.74
B1 - TOU (Peak)	2,423	0.09%	-	0.00		0.00%	-	43,611	-	47,245	-	3,634.26
B1 - TOU (Off-peak)	13,955	0.50%	6,523	188.55		0.00%	-	174,454	-	191,202	-	16,747.62
B2	2,857	0.10%	536	10.56		0.00%	4,226	39,999	4,225.83	42,856	-	2,857.09
B2 - TOU (Peak)	11,468	0.41%	-	0.00		0.00%	-	206,430	-	223,632	-	17,202.47
B2 - TOU (Off-peak)	95,552	3.41%	3,699	766.96		0.00%	307,585	1,175,287	307,585.22	1,299,504	-	124,217.29
B3 - TOU (Peak)	3,987	0.14%	-	0.00		0.00%	-	71,765	-	77,748	-	5,980.43
B3 - TOU (Off-peak)	105,242	3.76%	135	444.96		0.00%	169,086	1,283,956	169,086.50	1,420,771	-	136,814.96
B4 - TOU (Peak)	18,362	0.66%	-	0.00		0.00%	-	330,681	-	358,455	-	27,573.45
B4 - TOU (Off-peak)	166,837	5.95%	16	592.49		0.00%	213,295	2,016,306	213,294.82	2,232,934	-	216,627.92
Temporary E-2 (i)	2	0.00%	3	0.00		0.00%	-	30	-	31	-	1.05
Total Industrial	**421,588**	**15.06%**	**16,569**	**2006.53**			**694,192**	**5,358,402**	**694,192**	**5,910,599**	**-**	**552,197.29**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	16	0.05		0.00%	-	96	-	100	-	3.21
C1(b) Supply at 400 Volts -exceeding 5 kW	3,192	0.11%	192	7.40		0.00%	2,959	46,290	2,959.10	47,886	-	1,596.20
Time of Use (TOU) - Peak	4,055	0.14%	-	0.00		0.00%	-	72,996	-	79,078	-	6,082.96
Time of Use (TOU) - Off-Peak	19,701	0.70%	538	108.01		0.00%	43,205	246,258	43,205.09	269,899	-	23,640.79
C2 Supply at 11 kV	32,634	1.17%	70	109.52		0.00%	41,619	466,362	41,618.64	505,522	-	39,160.44
Time of Use (TOU) - Peak	19,794	0.71%	-	0.00		0.00%	-	356,285	-	385,976	-	29,690.46
Time of Use (TOU) - Off-Peak	109,352	3.91%	135	488.66		0.00%	185,691	1,345,032	185,690.68	1,487,190	-	142,157.96
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,475	0.48%	-	0.00		0.00%	-	242,555	-	262,767	-	20,212.88
Time of Use (TOU) - Off-Peak	68,393	2.44%	11	283.91		0.00%	102,208	834,394	102,208.38	923,305	-	88,910.83
Total Single Point Supply	**270,603**	**9.67%**	**962**	**997.55**			**375,682**	**3,610,668**	**375,682**	**3,962,024**	**-**	**351,455.82**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	754	0.03%	628	0.00		0.00%	-	10,932	-	12,062	-	1,130.85
D2 Agricultual Tube-wells	1,797	0.06%	4,559	65.83		0.00%	13,166	25,151	13,165.78	26,948	-	1,796.53
Time of Use (TOU) - Peak D-2	4,096	0.15%	-	0.50		0.00%	99	73,735	99.42	79,879	-	6,144.58
Time of Use (TOU) - Off-Peak D2	21,581	0.77%	3,951	150.89		0.00%	30,179	269,758	30,178.80	291,339	-	21,580.67
Total Agricultural	**28,227**	**1.01%**	**9,137**	**217.22**			**43,444**	**379,576**	**43,444**	**410,229**	**-**	**30,652.62**
Public Lighting G	20,425	0.73%	1,880	0.00		0.00%	-	306,382	-	327,828	-	21,446.71
Residential Colonies H	1,410	0.05%	45	0.00		0.00%	-	21,144	-	22,553	-	1,409.57
Special Contracts - Tariff K (AJK)	176,006	6.29%	75	616.20		0.00%	221,832	2,150,791	221,832.14	2,640,087	-	489,296.17
Time of Use (TOU) - Peak	24,476	0.87%	-	0.00		0.00%	-	440,570	-	477,284	-	36,714.18
Time of Use (TOU) - Off-Peak	96,526	3.45%	44	430.90		0.00%	155,123	1,177,615	155,122.66	1,303,099	-	125,483.62
Rawat Lab K (B)	77	0.00%	2	9.82		0.00%	-	1,151	-	1,228	-	76.76
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	2,799,117	100%	2,713,094	5583.23			2,012,663	38,026,824	2,012,663	39,826,494	-	1,799,671

1,799,670.57

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'17-Sep'17)

(Monthly , Quarterly as well as Consolidated)

Description	GWh	Sale%	No. of Consumer	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	60,095	2.15%	579,783					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	332,778	11.89%	234,705					11.00		11.00	-	0.00
	-		-									
101-300 Units	576,778	20.61%	1,042,962					15.00		14.00	-	-1.00
	-											
301-700Units	205,051	7.33%	304,098					17.00		17.00	-	0.00
	-		-									
Above 700 Units	42,330	1.51%	21,237					18.00		19.50	-	1.50
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	43,401	1.55%	-	-				18.00		19.50	-	1.50
Time of Use (TOU) - Off-Peak	202,346	7.23%	111,505	0				12.50		13.70	-	1.20
Temporary E-1 (i)	151	0.01%	1,582	-				18.00		19.50	-	1.50
Total Residential	**1,462,930**	**52.26%**	**2,296,872**	**0**							-	**0.00**
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	97,845	3.50%	359,758	-				18		20	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,571	0.13%	80	19			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	33,304	1.19%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	158,034	5.65%	24,569	1,287			400.00	12.50	400.00	13.70	-	1.20
Temporary E-1 (ii)	4,095	0.15%	5,079	-				18.00		19.50	-	1.50
Total Commercial	**296,849**	**11%**	**388,506**	**1,306**								
Industrial		0%	-									
B1	1,081	0.04%	5,658	-				14.50		15.00	-	0.50
B1- TOU (Peak)	2,423	0.09%	-	-				18.00		19.50	-	1.50
B1 - TOU (Off-peak)	13,956	0.50%	6,523	189				12.50		13.70	-	1.20
B2	2,857	0.10%	536	11			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	11,468	0.41%	-	-			400.00	18.00	400.00	19.50	-	1.50
B2 - TOU (Off-peak)	95,552	3.41%	3,699	769			400.00	12.30	400.00	13.60	-	1.30
B3 - TOU (Peak)	3,987	0.14%	-	-			380.00	18.00	380.00	19.50	-	1.50
B3 - TOU (Off-peak)	105,242	3.76%	135	445			380.00	12.20	380.00	13.50	-	1.30
B4 - TOU (Peak)	18,382	0.66%	-	-			360.00	18.00	360.00	19.50	-	1.50
B4 - TOU (Off-Peak)	166,637		16	592			380.00	12.10	360.00	13.40	-	1.30
Temporary E-2 (i)	2	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**421,588**	**15.06%**	**16,569**	**2,006**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	3,192	0.11%	192	7			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	4,055	0.14%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	19,701	0.70%	536	108			400.00	12.50	400.00	13.70	-	1.20
C2 Supply at 11 kV	32,634	1.17%	70	110			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	19,794	0.71%	-	-			380.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	109,352	3.91%	135	489			380.00	12.30	380.00	13.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00	-	15.00
Time of Use (TOU) - Peak	13,475	0.48%	-	-			360.00	18.00	360.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	68,393	2.44%	11	284			360.00	12.20	360.00	13.50	-	1.30
Total Single Point Supply	**270,603**	**9.67%**	**962**	**998**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	754	0.03%	828	-				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	1,797	0.06%	4,559	66			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	4,096	0.15%	-	0			200.00	18.00	200.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak D2	21,581	0.77%	3,951	151			200.00	12.50	200.00	13.50	-	1.00
Total Agricultural	**28,227**	**1.01%**	**9,137**	**217**								
Public Lighting G	20,425	0.73%	1,880	-				15.00		16.05	-	1.05
Residential Colonies H	1,410	0.05%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	178,006	6.29%	75	616			360.00	12.22	360.00	15.00	-	2.78
Time of Use (TOU) - Peak	24,476	0.87%	-	-			360	18.00	360.00	20		
Time of Use (TOU) - Off-Peak	96,526	3.45%	44	431			360	12.20	360.00	14		
Rawat Lab K (8)	77	0.00%	2	10				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**2,799,117**	**100%**	**2,713,094**	**5,583**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	19,476	2.21%	579,783	0		0.00%	-	77,913	-	77,913	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	119,740	13.61%	234,705	0.00		0.00%	-	1,317,136	-	1,317,136	-	0.00
	0						-	-	-	-	-	0.00
101-300 Units	180,992	20.57%	1,042,962	0.00		0.00%	-	2,714,886	-	2,533,893	-	-180,992.37
	0						-	-	-	-	-	0.00
301-700Units	45,179	5.13%	304,098	0.00		0.00%	-	768,045	-	768,045	-	0.00
	0						-	-	-	-	-	0.00
Above 700 Units	9,629	1.09%	21,237	0.00		0.00%	-	173,317	-	187,761	-	14,443.12
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	12,145	1.38%	-	0.00		0.00%	-	218,611	-	236,828	-	18,217.54
Time of Use (TOU) - Off-Peak	56,471	6.42%	111,505	0.00		0.00%	-	705,887	-	773,652	-	67,765.14
Temporary E-1 (i)	47	0.01%	1,582	0.00		0.00%	-	853	-	924	-	71.10
Total Residential	**443,681**	**50.42%**	**2,295,872**	**0.00**			**-**	**5,976,648**	**-**	**5,898,152**	**-**	**-80,495.47**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	30,996	3.52%	358,758	0.00		0.00%	-	557,920	-	604,413	-	46,493.33
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,192	0.14%	60	5.22		0.00%	2,089	19,077	2,088.65	20,269	-	1,192.29
Time of Use (TOU) - Peak (A-2)	11,404	1.30%	-	0.00		0.00%	-	205,267	-	222,373	-	17,105.61
Time of Use (TOU) - Off-Peak (Temp)	52,486	5.96%	24,589	374.41		0.00%	149,783	856,070	149,782.82	719,053	-	62,982.70
Temporary E-1 (ii)	1,279	0.15%	5,079	0.00		0.00%	-	23,016	-	24,934	-	1,918.00
Total Commercial	**97,356**	**11.06%**	**388,506**	**379.63**			**151,851**	**1,461,350**	**151,851**	**1,591,042**	**-**	**129,691.93**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	344	0.04%	5,638	0.00		0.00%	-	4,991	-	5,163	-	172.11
B1 - TOU (Peak)	774	0.09%	-	0.00		0.00%	-	13,936	-	15,098	-	1,161.37
B1 - TOU (Off-peak)	4,642	0.53%	6,523	56.23		0.00%	-	58,028	-	63,599	-	5,570.72
B2	911	0.10%	536	2.53		0.00%	1,011	12,750	1,010.64	13,660	-	910.68
B2 - TOU (Peak)	3,732	0.42%	-	0.00		0.00%	-	67,182	-	72,780	-	5,598.47
B2 - TOU (Off-peak)	32,331	3.67%	3,899	219.12		0.00%	87,647	397,873	87,646.93	439,703	-	42,030.44
B3 - TOU (Peak)	1,805	0.21%	-	0.00		0.00%	-	32,482	-	35,189	-	2,706.81
B3 - TOU (Off-peak)	36,882	4.19%	135	128.09		0.00%	48,675	449,960	48,675.44	497,907	-	47,946.57
B4 - TOU (Peak)	4,741	0.54%	-	0.00		0.00%	-	85,330	-	92,440	-	7,110.80
B4 - TOU (Off-peak)	47,016	5.34%	16	155.85		0.00%	56,106	568,894	56,105.70	630,015	-	61,120.89
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	10	-	10	-	0.34
Total Industrial	**133,179**	**15.14%**	**15,569**	**561.82**			**193,438**	**1,691,236**	**193,438**	**1,885,665**	**-**	**174,329.20**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.02		0.00%	-	28	-	29	-	0.93
C1(b) Supply at 400 Volts -exceeding 5 kW	1,924	0.22%	192	1.92		0.00%	769	27,904	769.09	28,866	-	962.21
Time of Use (TOU) - Peak	1,393	0.16%	-	0.00		0.00%	-	25,073	-	27,163	-	2,089.44
Time of Use (TOU) - Off-Peak	6,745	0.77%	538	37.08		0.00%	14,831	84,318	14,831.41	92,412	-	8,094.51
C2 Supply at 11 kV	10,415	1.18%	70	27.59		0.00%	10,522	148,938	10,522.42	161,436	-	12,498.26
Time of Use (TOU) - Peak	5,454	0.73%	-	0.00		0.00%	-	116,166	-	125,846	-	9,680.49
Time of Use (TOU) - Off-Peak	35,196	4.00%	135	142.72		0.00%	54,232	432,910	54,231.87	478,665	-	45,754.71
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,275	0.49%	-	0.00		0.00%	-	76,942	-	83,354	-	6,411.85
Time of Use (TOU) - Off-Peak	21,244	2.41%	11	78.81		0.00%	28,371	259,175	28,371.30	288,792	-	27,616.96
Total Single Point Supply	**87,648**	**9.96%**	**962**	**288.23**			**108,726**	**1,171,463**	**108,726**	**1,284,562**	**-**	**113,109.35**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	251	0.03%	628	0.00		0.00%	-	3,645	-	4,022	-	377.02
D2 Agricultural Tube-wells	430	0.05%	4,559	19.18		0.00%	3,836	6,022	3,836.17	6,453	-	430.17
Time of Use (TOU) - Peak D-2	1,328	0.15%	-	0.10		0.00%	21	23,901	20.63	25,893	-	1,991.75
Time of Use (TOU) - Off-Peak D2	6,890	0.78%	3,951	42.36		0.00%	8,475	86,121	8,475.49	93,011	-	6,889.71
Total Agricultural	**8,899**	**1.01%**	**9,137**	**61.56**			**12,332**	**119,689**	**12,332**	**129,378**	**-**	**9,688.65**
Public Lighting G	6,342	0.72%	1,880	0.00		0.00%	-	95,131	-	101,790	-	6,659.18
Residential Colonies H	518	0.06%	45	0.00		0.00%	-	7,777	-	8,295	-	518.46
Special Contracts - Tariff K (AJK)	60,822	6.89%	75	184.20		0.00%	66,311	740,795	66,311.09	909,323	-	168,527.90
Time of Use (TOU) - Peak	7,819	0.89%	-	0.00		0.00%	-	140,742	-	152,470	-	11,728.46
Time of Use (TOU) - Off-Peak	33,809	3.84%	44	125.73		0.00%	45,282	412,464	45,281.78	456,415	-	43,951.12
Rawat Lab K (B)	21	0.00%	2	0.92		0.00%	-	315	-	336	-	20.99
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**879,893**	**100%**	**2,713,094**	**1602.18**			**577,921**	**11,817,599**	**577,921**	**12,395,329**	**-**	**577,730**

577,729.76

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2017

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	19,478	2.21%	579,783	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	119,740	13.61%	234,705	-				11.00		11.00	-	0.00
	-		-	-								
101-300 Units	180,992	20.57%	1,042,962	-				15.00		14.00	-	-1.00
	-			-								
301-700Units	45,179	5.13%	304,098	-				17.00		17.00	-	0.00
	-		-	-								
Above 700 Units	9,629	1.09%	21,237	-				18.00		19.50	-	1.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	12,145	1.38%	-	-				18.00		19.50	-	1.50
Time of Use (TOU) - Off-Peak	56,471	6.42%	111,505	0.00				12.50		13.70	-	1.20
Temporary E-1 (i)	47	0.01%	1,582	-				18.00		19.50	-	1.50
Total Residential	**443,681**	**50.42%**	**2,296,872**	**0.00**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	30,998	3.52%	358,758	-				18		20	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,192	0.14%	80	5.22			400.00	18.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	11,404	1.30%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	52,486	5.96%	24,589	374.41			400.00	12.50	400.00	13.70	-	1.20
Temporary E-1 (ii)	1,279	0.15%	5,079	-				18.00		19.50	-	1.50
Total Commercial	**97,356**	**11%**	**388,508**	**379.63**								
Industrial	-	0%	-	-								
B1	344	0.04%	5,658	-				14.50		15.00	-	0.50
B1- TOU (Peak)	774	0.09%	-	-				18.00		19.50	-	1.50
B1 - TOU (Off-peak)	4,642	0.53%	6,523	56.23				12.50		13.70	-	1.20
B2	911	0.10%	538	2.53			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,732	0.42%	-	-			400.00	18.00	400.00	19.50	-	1.50
B2 - TOU (Off-peak)	32,331	3.67%	3,699	219.12			400.00	12.30	400.00	13.80	-	1.30
B3 - TOU (Peak)	1,805	0.21%	-	-			380.00	18.00	380.00	19.50	-	1.50
B3 - TOU (Off-peak)	36,982	4.19%	135	128.09			380.00	12.20	380.00	13.50	-	1.30
B4 - TOU (Peak)	4,741	0.54%	-	-			360.00	18.00	360.00	19.50	-	1.50
B4 - TOU (Off-Peak)	47,018		16	155.85			360.00	12.10	360.00	13.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	-				14.50		15.00	-	0.50
Total Industrial	**133,179**	**15.14%**	**16,569**	**561.82**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	18	0.02				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,924	0.22%	192	1.92			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,393	0.16%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	6,745	0.77%	538	37.08			400.00	12.50	400.00	13.70	-	1.20
C2 Supply at 11 kV	10,415	1.18%	70	27.69			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	6,454	0.73%	-	-			380.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	35,196	4.00%	135	142.72			380.00	12.30	380.00	13.80	-	1.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00	-	15.00
Time of Use (TOU) - Peak	4,275	0.49%	-	-			360.00	18.00	360.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	21,244	2.41%	11	78.81			360.00	12.20	360.00	13.50	-	1.30
Total Single Point Supply	**87,648**	**9.96%**	**962**	**288.23**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	251	0.03%	628	-				14.50		16.00	-	1.50
D2 Agricultural Tube-wells	430	0.05%	4,559	19.18			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,328	0.15%	-	0.10			200.00	18.00	200.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak D2	6,990	0.78%	3,951	42.38			200.00	12.50	200.00	13.50	-	1.00
Total Agricultural	**8,899**	**1.01%**	**9,137**	**81.66**								
Public Lighting G	6,342	0.72%	1,880	-				15.00		18.05	-	1.05
Residential Colonies H	518	0.06%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	60,622	6.89%	75	184.20			360.00	12.22	360.00	15.00	-	2.78
Time of Use (TOU) - Peak	7,819	0.89%	-	-			360	18.00	360.00	20		
Time of Use (TOU) - Off-Peak	33,809	3.84%	44	125.73			360	12.20	360.00	14		
Rawat Lab K (B)	21	0.00%	2	0.92				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**879,893**	**100%**	**2,713,094**	**1,602.18**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2017

(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 Charges	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	19,329	1.92%	570,041	0		0.00%	-	77,316	-	77,316	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	100,807	10.03%	170,805	0.00		0.00%	-	1,108,874	-	1,108,874	-	0.00
	0						-	-	-	-	-	0.00
101-300 Units	223,780	22.26%	904,668	0.00		0.00%	-	3,356,697	-	3,132,917	-	-223,779.82
	0						-	-	-	-	-	0.00
301-700Units	99,461	9.89%	467,615	0.00		0.00%	-	1,690,841	-	1,690,841	-	0.00
	0						-	-	-	-	-	0.00
Above 700 Units	19,940	1.98%	62,080	0.00		0.00%	-	358,914	-	388,823	-	29,909.49
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	16,890	1.68%	-	0.00		0.00%	-	304,011	-	329,345	-	25,334.27
Time of Use (TOU) - Off-Peak	77,393	7.70%	111,174	0.01		0.00%	-	967,413	-	1,060,285	-	92,871.64
Temporary E-1 (i)	55	0.01%	1,569	0.00		0.00%	-	986	-	1,068	-	82.18
Total Residential	**557,854**	**55.46%**	**2,287,751**	**0.01**			**-**	**7,865,052**	**-**	**7,789,470**	**-**	**-75,582.23**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	35,239	3.50%	357,779	0.00		0.00%	-	634,303	-	687,161	-	52,858.55
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,183	0.12%	79	6.33		0.00%	2,773	16,920	2,772.68	20,103	-	1,182.52
Time of Use (TOU) - Peak (A-2)	11,519	1.15%	-	0.00		0.00%	-	207,338	-	224,616	-	17,276.15
Time of Use (TOU) - Off-Peak (Temp)	54,792	5.45%	24,496	420.75		0.00%	168,300	664,897	168,300.39	750,647	-	85,750.14
Temporary E-1 (ii)	1,363	0.14%	5,050	0.00		0.00%	-	24,531	-	26,575	-	2,044.25
Total Commercial	**104,096**	**10.35%**	**387,403**	**427.68**			**171,073**	**1,569,989**	**171,073**	**1,709,103**	**-**	**139,113.61**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	423	0.04%	5,656	0.00		0.00%	-	6,138	-	6,350	-	211.66
B1 - TOU (Peak)	841	0.08%	-	0.00		0.00%	-	15,141	-	16,403	-	1,261.75
B1 - TOU (Off-peak)	4,559	0.45%	6,502	62.37		0.00%	-	55,990	-	62,461	-	5,471.00
B2	916	0.09%	535	3.79		0.00%	1,517	12,828	1,517.21	13,744	-	916.28
B2 - TOU (Peak)	3,786	0.38%	-	0.00		0.00%	-	68,151	-	73,830	-	5,679.24
B2 - TOU (Off-peak)	30,325	3.02%	3,877	283.04		0.00%	105,215	373,000	105,215.27	412,422	-	39,422.72
B3 - TOU (Peak)	1,307	0.13%	-	0.00		0.00%	-	23,526	-	25,486	-	1,960.47
B3 - TOU (Off-peak)	30,633	3.05%	135	144.84		0.00%	55,038	373,723	55,038.07	413,546	-	39,822.98
B4 - TOU (Peak)	4,362	0.43%	-	0.00		0.00%	-	78,507	-	85,050	-	6,542.29
B4 - TOU (Off-peak)	48,224	4.80%	16	167.93		0.00%	67,620	583,506	67,620.13	646,197	-	62,690.77
Temporary E-2 (i)	1	0.00%	5	0.00		0.00%	-	10	-	11	-	0.35
Total Industrial	**125,377**	**12.47%**	**16,524**	**661.88**			**229,391**	**1,591,520**	**229,391**	**1,755,500**	**-**	**163,979.50**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0.02		0.00%	-	34	-	35	-	1.14
C1(b) Supply at 400 Volts -exceeding 5 kW	614	0.06%	192	2.42		0.00%	966	8,901	966.27	9,208	-	306.93
Time of Use (TOU) - Peak	1,473	0.15%	-	0.00		0.00%	-	26,507	-	28,716	-	2,208.90
Time of Use (TOU) - Off-Peak	6,997	0.70%	537	37.54		0.00%	15,017	87,459	15,016.99	95,355	-	8,396.07
C2 Supply at 11 kV	11,709	1.16%	70	39.33		0.00%	15,175	167,434	15,175.07	181,484	-	14,050.40
Time of Use (TOU) - Peak	5,608	0.56%	-	0.00		0.00%	-	118,945	-	128,857	-	9,912.11
Time of Use (TOU) - Off-Peak	36,509	3.63%	136	165.21		0.00%	62,779	449,055	62,778.92	496,516	-	47,461.10
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,640	0.46%	-	0.00		0.00%	-	83,524	-	90,484	-	6,960.33
Time of Use (TOU) - Off-Peak	23,453	2.33%	11	99.61		0.00%	35,858	288,127	35,858.07	316,616	-	30,488.92
Total Single Point Supply	**92,004**	**9.15%**	**962**	**344.72**			**129,795**	**1,227,986**	**129,795**	**1,347,772**	**-**	**119,785.90**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	282	0.03%	628	0.00		0.00%	-	4,084	-	4,506	-	422.44
D2 Agricultural Tube-wells	629	0.06%	4,559	22.08		0.00%	4,417	8,810	4,416.92	9,440	-	629.32
Time of Use (TOU) - Peak D-2	1,456	0.14%	-	0.18		0.00%	35	26,216	35.36	28,401	-	2,184.66
Time of Use (TOU) - Off-Peak D2	7,765	0.77%	3,939	50.99		0.00%	10,198	97,060	10,197.79	104,824	-	7,764.77
Total Agricultural	**10,132**	**1.01%**	**9,126**	**73.25**			**14,650**	**136,170**	**14,650**	**147,171**	**-**	**11,001.21**
Public Lighting G	7,241	0.72%	1,877	0.00		0.00%	-	108,608	-	116,211	-	7,602.57
Residential Colonies H	510	0.05%	45	0.00		0.00%	-	7,657	-	8,168	-	510.49
Special Contracts - Tariff K (AJK)	64,582	6.42%	75	206.14		0.00%	74,932	789,192	74,932.04	968,730	-	179,537.90
Time of Use (TOU) - Peak	8,854	0.88%	-	0.00		0.00%	-	155,779	-	168,760	-	12,981.55
Time of Use (TOU) - Off-Peak	35,163	3.50%	44	139.96		0.00%	50,386	428,993	50,385.95	474,705	-	45,712.32
Rawat Lab K (B)	26	0.00%	2	4.21		0.00%	-	384	-	409	-	25.59
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**1,005,438**	**100%**	**2,703,810**	**1859.85**			**670,227**	**13,881,330**	**670,227**	**14,485,998**	**-**	**. 604,668**

604,668.42

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2017

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	19,329	1.92%	570,041	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	100,807	10.03%	170,605	0.00				11.00		11.00	-	0.00
	-		-	0.00								
101-300 Units	223,780	22.26%	904,668	0.00				15.00		14.00	-	-1.00
	-			0.00								
301-700Units	99,461	9.89%	467,615	0.00				17.00		17.00	-	0.00
	-		-	0.00								
Above 700 Units	19,940	1.98%	62,080	0.00				18.00		19.50	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	16,890	1.68%	-	0.00				18.00		19.50	-	1.50
Time of Use (TOU) - Off-Peak	77,393	7.70%	111,174	0.01				12.50		13.70	-	1.20
Temporary E-1 (i)	55	0.01%	1,569	0.00				18.00		19.50	-	1.50
Total Residential	**557,664**	**55.48%**	**2,287,751**	**0**							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	35,239	3.50%	357,779	0.00				18		20	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	1,183	0.12%	79	6.93			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	11,519	1.15%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	54,792	5.45%	24,498	420.75			400.00	12.50	400.00	13.70	-	1.20
Temporary E-1 (ii)	1,363	0.14%	5,050	0.00				18.00		19.50	-	1.50
Total Commercial	**104,096**	**10%**	**387,403**	**428**								
Industrial	-	0%	-	0.00								
B1	423	0.04%	5,656	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	841	0.08%	-	0.00				18.00		19.50	-	1.50
B1 - TOU (Off-peak)	4,559	0.45%	6,502	82.37				12.50		13.70	-	1.20
B2	916	0.09%	535	3.79			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,786	0.38%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
B2 - TOU (Off-peak)	30,325	3.02%	3,677	263.04			400.00	12.30	400.00	13.80	-	1.30
B3 - TOU (Peak)	1,307	0.13%	-	0.00			380.00	18.00	380.00	19.50	-	1.50
B3 - TOU (Off-peak)	30,833	3.05%	135	144.84			380.00	12.20	380.00	13.50	-	1.30
B4 - TOU (Peak)	4,362	0.43%	-	0.00			360.00	18.00	360.00	19.50	-	1.50
B4 - TOU (Off-Peak)	48,224		16	187.83			360.00	12.10	360.00	13.40	-	1.30
Temporary E-2 (i)	1	0.00%	5	0.00				14.50		15.00	-	0.50
Total Industrial	**125,377**	**12.47%**	**16,524**	**662**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	18	0.02				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	614	0.06%	192	2.42			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,473	0.15%	-	0.00			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	6,997	0.70%	537	37.54			400.00	12.50	400.00	13.70	-	1.20
C2 Supply at 11 kV	11,709	1.16%	70	39.93			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	6,608	0.66%	-	0.00			380.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	36,509	3.63%	138	165.21			380.00	12.30	380.00	13.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00						15.00	-	15.00
Time of Use (TOU) - Peak	4,640	0.46%	-	0.00			360.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	23,453	2.33%	11	99.81			360.00	12.20	360.00	13.50	-	1.30
Total Single Point Supply	**92,004**	**9.15%**	**962**	**345**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	282	0.03%	628	0.00				14.50		16.00	-	1.50
D2 Agricultual Tube-wells	829	0.08%	4,559	22.08			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,456	0.14%	-	0.18			200.00	18.00	200.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak D2	7,765	0.77%	3,939	50.99			200.00	12.50	200.00	13.50	-	1.00
Total Agricultural	**10,132**	**1.01%**	**9,126**	**73**								
Public Lighting G	7,241	0.72%	1,877	-				15.00		16.05	-	1.05
Residential Colonies H	510	0.05%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	64,582	6.42%	75	208			380.00	12.22	360.00	15.00	-	2.78
Time of Use (TOU) - Peak	8,654	0.86%	-	-			360	18.00	360.00	20		
Time of Use (TOU) - Off-Peak	35,163	3.50%	44	140			360	12.20	360.00	14		
Rawat Lab K (8)	26	0.00%	2	4				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**1,005,438**	**100%**	**2,703,810**	**1,860**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	21,288	2.33%	614,711	-		0.00%	-	85,152	-	85,152	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	112,232	12.28%	247,896	-		0.00%	-	1,234,553	-	1,234,553	-	0.00
	0						-	-	-	-	-	0.00
101-300 Units	172,006	18.82%	960,716	-		0.00%	-	2,580,085	-	2,408,079	-	-172,005.66
	0						-	-	-	-	-	0.00
301-700Units	60,410	6.61%	310,266	-		0.00%	-	1,026,974	-	1,026,974	-	0.00
	0						-	-	-	-	-	0.00
Above 700 Units	12,762	1.40%	35,902	-		0.00%	-	229,712	-	248,855	-	19,142.68
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	14,366	1.57%	-	-		0.00%	-	258,590	-	280,139	-	21,549.18
Time of Use (TOU) - Off-Peak	68,482	7.49%	110,775	0		0.00%	-	856,021	-	938,198	-	82,177.97
Temporary E-1 (i)	49	0.01%	1,571	-		0.00%	-	881	-	954	-	73.39
Total Residential	**461,594**	**50.51%**	**2,281,837**	**0**			**-**	**6,271,987**	**-**	**6,222,905**	**-**	**-49,082.43**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	31,610	3.46%	357,126	-		0.00%	-	568,987	-	616,403	-	47,415.58
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,196	0.13%	79	7		0.00%	2,817	19,139	2,817.25	20,335	-	1,196.16
Time of Use (TOU) - Peak (A-2)	10,382	1.14%	-	-		0.00%	-	186,874	-	202,447	-	15,572.62
Time of Use (TOU) - Off-Peak (Temp)	50,757	5.55%	24,418	492		0.00%	196,646	634,457	196,648.23	655,364	-	60,907.83
Temporary E-1 (ii)	1,453	0.16%	4,994	-		0.00%	-	26,162	-	28,343	-	2,180.19
Total Commercial	**95,398**	**10.44%**	**386,617**	**499**			**199,465**	**1,436,618**	**199,465**	**1,562,891**	**-**	**127,272.63**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	314	0.03%	5,646	-		0.00%	-	4,552	-	4,709	-	156.97
B1 - TOU (Peak)	807	0.09%	-	-		0.00%	-	14,534	-	15,745	-	1,211.15
B1 - TOU (Off-peak)	4,755	0.52%	8,495	70		0.00%	-	59,436	-	65,142	-	5,705.90
B2	1,030	0.11%	536	4		0.00%	1,698	14,422	1,697.98	15,452	-	1,030.13
B2 - TOU (Peak)	3,950	0.43%	-	-		0.00%	-	71,097	-	77,022	-	5,924.76
B2 - TOU (Off-peak)	32,895	3.60%	3,657	287		0.00%	114,723	404,614	114,723.32	447,379	-	42,764.13
B3 - TOU (Peak)	875	0.10%	-	-		0.00%	-	15,758	-	17,071	-	1,313.15
B3 - TOU (Off-peak)	37,727	4.13%	132	172		0.00%	65,373	460,272	65,372.98	509,318	-	49,045.41
B4 - TOU (Peak)	9,280	1.02%	-	-		0.00%	-	167,044	-	180,965	-	13,920.36
B4 - TOU (Off-peak)	71,397	7.81%	16	249		0.00%	89,569	863,905	39,568.99	956,721	-	92,816.26
Temporary E-2 (i)	1	0.00%	5	-		0.00%	-	10	-	11	-	0.36
Total Industrial	**163,032**	**17.84%**	**16,486**	**782**			**271,363**	**2,075,646**	**271,363**	**2,289,534**	**-**	**213,888.59**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0		0.00%	-	34	-	36	-	1.15
C1(b) Supply at 400 Volts -exceeding 5 kW	854	0.07%	192	3		0.00%	1,224	9,485	1,223.74	9,812	-	327.07
Time of Use (TOU) - Peak	1,190	0.13%	-	-		0.00%	-	21,415	-	23,200	-	1,784.62
Time of Use (TOU) - Off-Peak	5,958	0.65%	537	33		0.00%	13,357	74,481	13,356.70	81,631	-	7,150.20
C2 Supply at 11 kV	10,510	1.15%	71	42		0.00%	15,921	150,290	15,921.16	162,902	-	12,611.79
Time of Use (TOU) - Peak	6,732	0.74%	-	-		0.00%	-	121,174	-	131,272	-	10,097.86
Time of Use (TOU) - Off-Peak	37,648	4.12%	135	181		0.00%	68,680	463,067	68,679.99	512,009	-	48,942.05
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,560	0.50%	-	-		0.00%	-	82,068	-	88,929	-	6,840.70
Time of Use (TOU) - Off-Peak	23,696	2.59%	11	105		0.00%	37,979	289,093	37,978.99	319,898	-	30,804.95
Total Single Point Supply	**90,951**	**9.95%**	**962**	**365**			**137,161**	**1,211,129**	**137,161**	**1,329,689**	**-**	**118,560.38**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	221	0.02%	628	-		0.00%	-	3,203	-	3,535	-	331.39
D2 Agricultural Tube-wells	737	0.08%	4,559	25		0.00%	4,913	10,319	4,912.70	11,056	-	737.04
Time of Use (TOU) - Peak D-2	1,312	0.14%	-	0		0.00%	43	23,818	43.43	25,586	-	1,968.15
Time of Use (TOU) - Off-Peak D2	6,926	0.76%	3,933	58		0.00%	11,506	86,577	11,505.53	93,504	-	6,926.19
Total Agricultural	**9,196**	**1.01%**	**9,119**	**82**			**16,462**	**123,717**	**16,462**	**133,680**	**-**	**9,962.77**
Public Lighting G	8,843	0.75%	1,877	-		0.00%	-	102,642	-	109,827	-	7,184.97
Residential Colonies H	381	0.04%	45	-		0.00%	-	5,709	-	6,090	-	380.62
Special Contracts - Tariff K (AJK)	50,802	5.56%	75	224		0.00%	80,589	820,804	80,589.01	762,034	-	141,230.37
Time of Use (TOU) - Peak	8,003	0.88%	-	-		0.00%	-	144,050	-	156,054	-	12,004.17
Time of Use (TOU) - Off-Peak	27,554	3.02%	44	165		0.00%	59,475	336,159	59,474.95	371,979	-	35,820.18
Rawat Lab K (B)	30	0.00%	2	5		0.00%	-	453	-	483	-	30.18
Railway Traction Traction - I	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**913,785**	**100%**	**2,697,065**	**2,121**			**764,515**	**12,327,895**	**764,515**	**12,945,167**	**-**	**617,272**

13,709,682

617,272.39

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2017

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	21,288	2.33%	614,711	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	112,232	12.28%	247,896	-				11.00		11.00	-	0.00
	-		-	-								
101-300 Units	172,006	18.82%	960,716	-				15.00		14.00	-	-1.00
	-			-								
301-700Units	60,410	6.61%	310,266	-				17.00		17.00	-	0.00
	-		-	-								
Above 700 Units	12,762	1.40%	35,902	-				18.00		19.50	-	1.50
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	14,366	1.57%	-	-				18.00		19.50	-	1.50
Time of Use (TOU) - Off-Peak	68,482	7.49%	110,775	0				12.50		13.70	-	1.20
Temporary E-1 (i)	49	0.01%	1,571	-				18.00		19.50	-	1.50
Total Residential	**461,594**	**50.51%**	**2,281,837**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	31,810	3.46%	357,126	-				18		20	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,196	0.13%	79	7			400.00	16.00	400.00	17.00	-	1.00
Time of Use (TOU) - Peak (A-2)	10,382	1.14%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	50,757	5.55%	24,418	492			400.00	12.50	400.00	13.70	-	1.20
Temporary E-1 (ii)	1,453	0.16%	4,994	-				18.00		19.50	-	1.50
Total Commercial	**96,398**	**10%**	**386,617**	**499**								
Industrial	-	0%	-	-								
B1	314	0.03%	5,646	-				14.50		15.00	-	0.50
B1- TOU (Peak)	807	0.09%	-	-				18.00		19.50	-	1.50
B1 - TOU (Off-peak)	4,755	0.52%	6,495	70				12.50		13.70	-	1.20
B2	1,030	0.11%	536	4			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,950	0.43%	-	-			400.00	18.00	400.00	19.50	-	1.50
B2 - TOU (Off-peak)	32,895	3.60%	3,657	287			400.00	12.30	400.00	13.80	-	1.30
B3 - TOU (Peak)	675	0.10%	-	-			380.00	18.00	360.00	19.50	-	1.50
B3 - TOU (Off-peak)	37,727	4.13%	132	172			380.00	12.20	380.00	13.50	-	1.30
B4 - TOU (Peak)	9,280	1.02%	-	-			360.00	18.00	360.00	19.50	-	1.50
B4 - TOU (Off-Peak)	71,397		16	249			360.00	12.10	360.00	13.40	-	1.30
Temporary E-2 (i)	1	0.00%	5	-				14.50		15.00	-	0.50
Total Industrial	**163,032**	**17.84%**	**16,486**	**782**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	16	0				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	654	0.07%	192	3			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,190	0.13%	-	-			400.00	18.00	400.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	5,958	0.65%	537	33			400.00	12.50	400.00	13.70	-	1.20
C2 Supply at 11 kV	10,510	1.15%	71	42			380.00	14.30	380.00	15.50	-	1.20
Time of Use (TOU) - Peak	6,732	0.74%	-	-			380.00	18.00	380.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	37,648	4.12%	135	181			380.00	12.30	380.00	13.80	-	1.30
C3 Supply above 11 kV	-	0.00%	-	-						15.00	-	15.00
Time of Use (TOU) - Peak	4,560	0.50%	-	-			360.00	18.00	360.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak	23,896	2.59%	11	105			360.00	12.20	360.00	13.50	-	1.30
Total Single Point Supply	**90,951**	**9.95%**	**962**	**365**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	221	0.02%	628	-				14.50		16.00	-	1.50
02 Agricultual Tube-wells	737	0.08%	4,559	25			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,312	0.14%	-	0			200.00	18.00	200.00	19.50	-	1.50
Time of Use (TOU) - Off-Peak D2	6,926	0.76%	3,933	58			200.00	12.50	200.00	13.50	-	1.00
Total Agricultural	**9,196**	**1.01%**	**9,119**	**82**								
Public Lighting G	6,843	0.75%	1,877	-				15.00		16.05	-	1.05
Residential Colonies H	381	0.04%	45	-				15.00		16.00	-	1.00
Special Contracts - Tariff K (AJK)	50,802	5.56%	75	224			360.00	12.22	360.00	15.00	-	2.78
Time of Use (TOU) - Peak	8,003	0.88%	-	-			360	18.00	360.00	20		1.50
Time of Use (TOU) - Off-Peak	27,554	3.02%	44	165			360	12.20	360.00	14		1.30
Rawat Lab K (B)	30	0.00%	2	5				15.00		16.00	-	1.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**913,786**	**100%**	**2,697,065**	**2,121**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2017

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	22,373	2.58%	626,993	0		0.00%	-	89,493	-	89,493	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	117,816	13.56%	226,878	0.00		0.00%	-	1,237,072	-	1,248,854	-	11,781.64
	0						-	-	-	-	-	0.00
101-300 Units	169,635	19.53%	1,013,581	0.00		0.00%	-	2,120,434	-	2,154,361	-	33,926.94
	0						-	-	-	-	-	0.00
301-700Units	39,093	4.50%	266,216	0.00		0.00%	-	586,402	-	625,496	-	39,093.50
	0						-	-	-	-	-	0.00
Above 700 Units	9,012	1.04%	17,636	0.00		0.00%	-	157,711	-	171,229	-	13,518.10
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,833	1.25%	-	0.00		0.00%	-	189,586	-	205,836	-	16,250.19
Time of Use (TOU) - Off-Peak	52,538	6.05%	110,318	0.00		0.00%	-	604,189	-	667,234	-	63,045.76
Temporary E-1 (i)	56	0.01%	1,605	0.00		0.00%	-	980	-	1,008	-	28.01
Total Residential	**421,357**	**48.51%**	**2,263,227**	**0.00**			**-**	**4,985,867**	**-**	**5,163,511**	**-**	**177,644.14**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	30,378	3.50%	351,305	0.00		0.00%	-	531,623	-	577,191	-	45,567.68
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	941	0.11%	74	5.31		0.00%	2,126	14,120	2,125.58	18,003	-	1,882.68
Time of Use (TOU) - Peak (A-2)	9,010	1.04%	-	0.00		0.00%	-	157,682	-	171,198	-	13,515.61
Time of Use (TOU) - Off-Peak (Temp)	44,110	5.08%	24,472	296.10		0.00%	118,439	507,270	118,438.66	560,203	-	52,932.53
Temporary E-1 (ii)	1,099	0.13%	5,092	0.00		0.00%	-	19,233	-	19,783	-	549.52
Total Commercial	**85,540**	**9.85%**	**380,944**	**301.41**			**120,564**	**1,229,928**	**120,564**	**1,344,376**	**-**	**114,448.01**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	292	0.03%	5,451	0.00		0.00%	-	4,235	-	4,235	-	0.00
B1 - TOU (Peak)	811	0.09%	-	0.00		0.00%	-	14,190	-	15,406	-	1,216.30
B1 - TOU (Off-peak)	4,547	0.52%	6,562	68.99		0.00%	-	52,291	-	57,747	-	5,456.45
B2	1,035	0.12%	511	3.12		0.00%	1,247	14,484	1,247.11	15,518	-	1,034.55
B2 - TOU (Peak)	3,997	0.46%	-	0.00		0.00%	-	69,952	-	75,948	-	5,995.88
B2 - TOU (Off-peak)	35,936	4.14%	3,662	256.75		0.00%	102,699	406,079	102,698.94	452,796	-	46,717.09
B3 - TOU (Peak)	1,456	0.17%	-	0.00		0.00%	-	25,480	-	27,664	-	2,184.01
B3 - TOU (Off-peak)	43,466	5.00%	131	137.97		0.00%	52,390	486,815	52,390.18	543,320	-	56,505.31
B4 - TOU (Peak)	7,858	0.90%	-	0.00		0.00%	-	137,507	-	149,294	-	11,786.35
B4 - TOU (Off-peak)	71,503	8.23%	15	254.85		0.00%	91,746	793,687	91,746.02	886,641	-	92,954.29
Temporary E-2 (i)	1	0.00%	3	0.00		0.00%	-	14	-	15	-	0.48
Total Industrial	**170,901**	**19.68%**	**16,336**	**721.57**			**248,082**	**2,004,734**	**248,092**	**2,228,585**	**-**	**223,850.72**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.01		0.00%	-	52	-	54	-	1.73
C1(b) Supply at 400 Volts -exceeding 5 kW	389	0.04%	178	1.12		0.00%	450	5,642	449.95	5,836	-	194.64
Time of Use (TOU) - Peak	1,107	0.13%	-	0.00		0.00%	-	19,378	-	21,039	-	1,661.01
Time of Use (TOU) - Off-Peak	5,943	0.68%	531	25.46		0.00%	10,190	68,342	10,190.05	75,474	-	7,131.37
C2 Supply at 11 kV	9,370	1.08%	66	29.40		0.00%	11,174	134,039	11,173.75	140,600	-	6,561.35
Time of Use (TOU) - Peak	6,352	0.73%	-	0.00		0.00%	-	111,161	-	120,689	-	9,528.10
Time of Use (TOU) - Off-Peak	34,496	3.97%	132	117.68		0.00%	44,718	389,807	44,717.98	434,652	-	44,845.10
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,036	0.46%	-	0.00		0.00%	-	70,634	-	76,688	-	6,054.36
Time of Use (TOU) - Off-Peak	20,551	2.37%	12	61.91		0.00%	22,286	230,170	22,285.81	256,886	-	26,716.15
Total Single Point Supply	**82,251**	**9.47%**	**932**	**235.60**			**88,818**	**1,029,226**	**88,818**	**1,131,920**	**-**	**102,693.70**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	341	0.04%	599	0.00		0.00%	-	4,952	-	5,208	-	256.12
D2 Agricultual Tube-wells	717	0.08%	4,378	22.98		0.00%	4,596	10,039	4,595.74	10,756	-	717.10
Time of Use (TOU) - Peak D-2	1,234	0.14%	-	0.10		0.00%	21	21,595	20.88	23,446	-	1,850.97
Time of Use (TOU) - Off-Peak D2	7,394	0.85%	3,913	53.87		0.00%	10,775	82,815	10,774.51	90,949	-	8,133.62
Total Agricultural	**9,687**	**1.12%**	**8,890**	**76.96**			**15,391**	**119,401**	**15,391**	**130,359**	**-**	**10,957.81**
Public Lighting G	6,786	0.78%	1,817	0.00		0.00%	-	101,790	-	115,362	-	13,572.02
Residential Colonies H	345	0.04%	43	0.00		0.00%	-	5,170	-	5,859	-	689.31
Special Contracts - Tariff K (AJK)	47,784	5.50%	64	176.09		0.00%	63,393	687,135	63,393.32	687,135	-	0.00
Time of Use (TOU) - Peak	7,143	0.82%	-	0.00		0.00%	-	125,008	-	135,721	-	10,714.82
Time of Use (TOU) - Off-Peak	36,723	4.23%	50	165.15		0.00%	59,453	411,299	59,452.56	459,039	-	47,740.10
Rawat Lab K (8)	26	0.00%	2	1.37		0.00%	-	386	-	438	-	51.49
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**868,544**	**100%**	**2,672,305**	**1678.15**			**595,701**	**10,699,943**	**595,701**	**11,402,305**	**-**	**702,362**

702,362

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2017

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	22,373	2.58%	626,993	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	117,816	13.56%	226,876	0.00				10.50		10.60	-	0.10
	-		-	0.00								
101-300 Units	169,635	19.53%	1,013,581	0.00				12.50		12.70	-	0.20
	-			0.00								
301-700Units	39,093	4.50%	266,216	0.00				15.00		16.00	-	1.00
	-		-	0.00								
Above 700 Units	9,012	1.04%	17,636	0.00				17.50		19.00	-	1.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	10,833	1.25%	-	0.00				17.50		19.00	-	1.50
Time of Use (TOU) - Off-Peak	52,538	6.05%	110,318	0.00				11.50		12.70	-	1.20
Temporary E-1 (i)	56	0.01%	1,605	0.00				17.50		16.00	-	0.50
Total Residential	**421,357**	**48.51%**	**2,263,227**	-							-	**0.00**
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	30,378	3.50%	351,305	0.00				18		19	-	1.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	941	0.11%	74	5.31			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,010	1.04%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak (Temp)	44,110	5.08%	24,472	296.10			400.00	11.50	400.00	12.70	-	1.20
Temporary E-1 (ii)	1,099	0.13%	5,092	0.00				17.50		18.00	-	0.50
Total Commercial	**85,540**	**10%**	**380,944**	**301**								
Industrial	-		-	0.00								
B1	292	0.03%	5,451	0.00				14.50		14.50	-	0.00
B1- TOU (Peak)	811	0.09%	-	0.00				17.50		19.00	-	1.50
B1 - TOU (Off-peak)	4,547	0.52%	6,562	68.99				11.50		12.70	-	1.20
B2	1,035	0.12%	511	3.12			400.00	14.00	400.00	15.00	-	1.00
B2 - TOU (Peak)	3,997	0.46%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
B2 - TOU (Off-peak)	35,936	4.14%	3,662	256.75			400.00	11.30	400.00	12.60	-	1.30
B3 - TOU (Peak)	1,456	0.17%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B3 - TOU (Off-peak)	43,466	5.00%	131	137.87			380.00	11.20	380.00	12.50	-	1.30
B4 - TOU (Peak)	7,858	0.90%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
B4 - TOU (Off-Peak)	71,503	8.23%	15	254.85			380.00	11.10	380.00	12.40	-	1.30
Temporary E-2 (i)	1	0.00%	3	0.00				14.50		15.00	-	0.50
Total Industrial	**170,901**	**19.68%**	**16,332**	**722**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	15	0.01				15.00		15.50	-	0.50
C1(b) Supply at 400 Volts -exceeding 5 kW	389	0.04%	176	1.12			400.00	14.50	400.00	15.00	-	0.50
Time of Use (TOU) - Peak	1,107	0.13%	-	0.00			400.00	17.50	400.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	5,943	0.68%	531	25.48			400.00	11.50	400.00	12.70	-	1.20
C2 Supply at 11 kV	9,373	1.08%	66	29.40			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	6,352	0.73%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	34,496	3.97%	132	117.68			380.00	11.30	380.00	12.60	-	1.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	4,036	0.46%	-	0.00			380.00	17.50	380.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak	20,551	2.37%	12	61.91			380.00	11.20	380.00	12.50	-	1.30
Total Single Point Supply	**82,251**	**9.47%**	**936**	**236**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	341	0.04%	599	0.00				14.50		15.25	-	0.75
D2 Agricultural Tube-wells	717	0.08%	4,378	22.98			200.00	14.00	200.00	15.00	-	1.00
Time of Use (TOU) - Peak D-2	1,234	0.14%	-	0.10			200.00	17.50	200.00	19.00	-	1.50
Time of Use (TOU) - Off-Peak D2	7,394	0.85%	3,913	53.87			200.00	11.20	200.00	12.30	-	1.10
Total Agricultural	**9,887**	**1.12%**	**8,891**	**77**								
Public Lighting G	6,786	0.78%	1,817	-				15.00		17.00	-	2.00
Residential Colonies H	345	0.04%	43	-				15.00		17.00	-	2.00
Special Contracts - Tariff K (AJK)	47,784	5.50%	64	176			360.00	14.38	360.00	14.38	-	0.00
Time of Use (TOU) - Peak	7143.215223	0.82%	-	-			360	18	360.00	19		
Time of Use (TOU) - Off-Peak	36,723	4.23%	50	165			360	11	360.00	13		
Rawat Lab K (B)	26	0.00%	2	1				15.00		17.00	-	2.00
Railway TractionTraction - I	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**868,544**	**100%**	**2,672,308**	**1,678**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'17-Jun'17)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	82,180	3.81%	626,993	0		0.00%	-	328,720	-	328,720	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	338,041	15.69%	226,878	0.00		0.00%	-	3,549,430	-	3,583,234	-	33,804.10
	0						-	-	-	-	-	0.00
101-300 Units	340,366	15.80%	1,013,581	0.00		0.00%	-	4,254,574	-	4,322,647	-	68,073.18
	0						-	-	-	-	-	0.00
301-700Units	62,735	2.91%	266,216	0.00		0.00%	-	941,019	-	1,003,754	-	62,734.60
	0						-	-	-	-	-	0.00
Above 700 Units	19,010	0.88%	17,636	0.00		0.00%	-	332,673	-	381,188	-	28,514.80
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	25,736	1.19%	-	0.00		0.00%	-	450,388	-	488,993	-	38,604.70
Time of Use (TOU) - Off-Peak	117,299	5.44%	110,318	0.00		0.00%	-	1,348,940	-	1,489,698	-	140,756.91
Temporary E-1 (i)	146	0.01%	1,605	0.00		0.00%	-	2,562	-	2,636	-	73.21
Total Residential	**985,513**	**45.74%**	**2,263,227**	**0.00**			-	**11,208,305**	-	**11,580,869**	-	**372,563.51**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	76,547	3.55%	351,305	0.00		0.00%	-	1,339,566	-	1,454,386	-	114,819.97
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,404	0.11%	74	14.47		0.00%	5,789	36,083	5,789.47	40,872	-	4,808.46
Time of Use (TOU) - Peak (A-2)	23,587	1.09%	-	0.00		0.00%	-	412,765	-	448,145	-	35,379.88
Time of Use (TOU) - Off-Peak (Temp)	109,215	5.07%	24,472	831.44		0.00%	332,577	1,255,976	332,576.77	1,387,034	-	131,058.32
Temporary E-1 (ii)	3,065	0.14%	5,092	0.00		0.00%	-	53,635	-	55,167	-	1,532.42
Total Commercial	**214,818**	**9.97%**	**380,944**	**845.92**			**338,366**	**3,098,005**	**338,366**	**3,385,604**	-	**287,599.05**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	784	0.04%	5,451	0.00		0.00%	-	11,371	-	11,371	-	0.00
B1 - TOU (Peak)	2,236	0.10%	-	0.00		0.00%	-	39,123	-	42,477	-	3,353.42
B1 - TOU (Off-peak)	12,274	0.57%	6,562	191.74		0.00%	-	141,149	-	155,877	-	14,728.55
B2	2,707	0.13%	511	8.56		0.00%	3,425	37,892	3,425.48	40,599	-	2,706.60
B2 - TOU (Peak)	11,653	0.54%	-	0.00		0.00%	-	203,919	-	221,398	-	17,478.81
B2 - TOU (Off-peak)	96,258	4.47%	3,662	727.87		0.00%	291,149	1,087,716	291,149.06	1,212,852	-	125,135.52
B3 - TOU (Peak)	4,973	0.23%	-	0.00		0.00%	-	87,024	-	94,483	-	7,459.18
B3 - TOU (Off-peak)	113,986	5.29%	131	392.60		0.00%	149,186	1,276,641	149,186.24	1,424,823	-	148,181.54
B4 - TOU (Peak)	23,888	1.11%	-	0.00		0.00%	-	418,040	-	453,872	-	35,831.97
B4 - TOU (Off-peak)	200,925	9.32%	15	732.47		0.00%	263,688	2,230,267	263,688.09	2,491,469	-	261,202.44
Temporary E-2 (i)	3	0.00%	3	0.00		0.00%	-	37	-	38	-	1.27
Total Industrial	**469,685**	**21.80%**	**16,338**	**2053.24**			**707,449**	**5,533,179**	**707,449**	**8,149,259**	-	**816,079.30**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	15	0.03		0.00%	-	141	-	145	-	4.69
C1(b) Supply at 400 Volts -exceeding 5 kW	952	0.04%	176	3.21		0.00%	1,284	13,807	1,284.40	14,283	-	476.10
Time of Use (TOU) - Peak	3,147	0.15%	-	0.00		0.00%	-	55,066	-	59,786	-	4,719.96
Time of Use (TOU) - Off-Peak	15,720	0.73%	531	70.23		0.00%	26,092	180,782	26,091.92	199,848	-	18,864.19
C2 Supply at 11 kV	22,196	1.03%	66	80.42		0.00%	30,561	317,400	30,561.10	332,937	-	15,537.04
Time of Use (TOU) - Peak	15,155	0.70%	-	0.00		0.00%	-	265,212	-	287,945	-	22,732.48
Time of Use (TOU) - Off-Peak	80,358	3.73%	132	342.15		0.00%	130,019	908,041	130,018.55	1,012,506	-	104,464.90
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,262	0.48%	-	0.00		0.00%	-	179,578	-	194,970	-	15,392.38
Time of Use (TOU) - Off-Peak	48,392	2.25%	12	176.01		0.00%	83,365	541,993	83,365.04	804,903	-	62,909.92
Total Single Point Supply	**196,191**	**9.10%**	**932**	**672.06**			**253,321**	**2,462,019**	**253,321**	**2,707,121**	-	**245,101.65**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	885	0.04%	599	0.00		0.00%	-	12,837	-	13,501	-	664.00
D2 Agricultual Tube-wells	1,340	0.06%	4,378	65.22		0.00%	13,043	18,767	13,043.50	20,107	-	1,340.47
Time of Use (TOU) - Peak D-2	3,283	0.15%	-	0.30		0.00%	59	57,447	59.50	62,371	-	4,923.99
Time of Use (TOU) - Off-Peak D2	18,938	0.88%	3,913	147.09		0.00%	29,418	212,103	29,417.92	232,934	-	20,831.53
Total Agricultural	**24,446**	**1.13%**	**8,890**	**212.60**			**42,521**	**301,153**	**42,521**	**328,913**	-	**27,759.99**
Public Lighting G	19,969	0.92%	1,817	0.00		0.00%	-	298,032	-	337,769	-	39,737.55
Residential Colonies H	847	0.04%	43	0.00		0.00%	-	12,705	-	14,398	-	1,693.94
Special Contracts - Tariff K (AJK)	127,809	5.93%	64	525.48		0.00%	189,175	1,837,888	189,174.58	1,837,888	-	0.00
Time of Use (TOU) - Peak	19,333	0.90%	-	0.00		0.00%	-	338,335	-	367,335	-	29,000.12
Time of Use (TOU) - Off-Peak	96,207	4.46%	50	481.40		0.00%	173,305	1,077,915	173,305.08	1,202,584	-	125,068.69
Rawat Lab K (B)	70	0.00%	2	3.90		0.00%	-	1,043	-	1,182	-	139.10
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,154,787**	**100%**	**2,672,305**	**4794.61**			**1,704,137**	**26,166,179**	**1,704,137**	**27,912,922**	-	**1,744,743**

1,744,743

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	23,746	2.58%	680,505	-		0.00%	-	94,985	-	94,985	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	125,047	13.56%	246,241	-		0.00%	-	1,312,990	-	1,500,560	-	187,569.94
	0						-	-	-	-	-	0.00
101-300 Units	180,045	19.53%	1,100,087	-		0.00%	-	2,250,562	-	2,700,675	-	450,112.47
	0						-	-	-	-	-	0.00
301-700Units	41,493	4.50%	288,937	-		0.00%	-	622,389	-	746,867	-	124,477.86
	0						-	-	-	-	-	0.00
Above 700 Units	9,565	1.04%	19,141	-		0.00%	-	167,390	-	191,303	-	23,912.82
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,498	1.25%	-	-		0.00%	-	201,220	-	229,966	-	28,745.73
Time of Use (TOU) - Off-Peak	55,762	6.05%	1,742	-		0.00%	-	641,267	-	819,706	-	178,439.47
Temporary E-1 (i)	59	0.01%	119,733	-		0.00%	-	1,041	-	1,189	-	148.65
Total Residential	**447,216**	**48.51%**	**2,456,387**	-			-	**5,291,843**	-	**6,285,250**	-	**993,406.95**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	32,243	3.50%	381,288	-		0.00%	-	564,248	-	644,655	-	80,406.80
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	999	0.11%	80	5.6		0.00%	2,255	14,987	2,255.03	16,985	-	1,998.21
Time of Use (TOU) - Peak (A-2)	9,563	1.04%	-	-		0.00%	-	167,359	-	191,267	-	23,908.41
Time of Use (TOU) - Off-Peak (Tamp)	46,817	5.08%	26,561	314.1		0.00%	125,652	538,401	125,651.57	688,218	-	149,815.82
Tamporary E-1 (ii)	1,166	0.13%	5,527	-		0.00%	-	20,413	-	23,330	-	2,916.19
Total Commercial	**90,789**	**9.85%**	**413,456**	**319.8**			**127,907**	**1,305,407**	**127,907**	**1,564,853**	-	**259,245.50**
Industrial		0.00%		-					-	-	-	0.00
B1	310	0.03%	5,916	-		0.00%	-	4,495	-	4,650	-	155.00
B1 - TOU (Peak)	861	0.09%	-	-		0.00%	-	15,061	-	17,213	-	2,151.57
B1 - TOU (Off-peak)	4,826	0.52%	7,122	73.2		0.00%	-	55,500	-	70,944	-	15,443.49
B2	1,098	0.12%	555	3.3		0.00%	1,323	15,373	1,323.06	15,922	-	549.02
B2 - TOU (Peak)	4,243	0.46%	-	-		0.00%	-	74,245	-	84,851	-	10,606.40
B2 - TOU (Off-peak)	38,142	4.14%	3,974	272.4		0.00%	106,953	431,000	106,953.31	556,867	-	125,867.24
B3 - TOU (Peak)	1,545	0.17%	-	-		0.00%	-	27,044	-	30,907	-	3,863.39
B3 - TOU (Off-peak)	46,133	5.00%	143	146.3		0.00%	55,581	516,690	55,580.74	668,929	-	152,239.08
B4 - TOU (Peak)	8,340	0.90%	-	-		0.00%	-	145,946	-	166,796	-	20,849.45
B4 - TOU (Off-peak)	75,891	8.23%	16	270.4		0.00%	97,333	842,394	97,333.36	1,092,836	-	250,441.52
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	15	-	15	-	0.51
Total Industrial	**181,389**	**19.66%**	**17,730**	**765.5**			**263,190**	**2,127,762**	**263,190**	**2,709,929**	-	**582,166.67**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	16	0.0		0.00%	-	55	-	61	-	5.52
C1(b) Supply at 400 Volts -exceeding 5 kW	413	0.04%	191	1.2		0.00%	477	5,988	477.35	6,401	-	412.97
Time of Use (TOU) - Peak	1,175	0.13%	-	-		0.00%	-	20,568	-	23,506	-	2,938.23
Time of Use (TOU) - Off-Peak	6,308	0.68%	576	27.0		0.00%	10,811	72,536	10,810.62	92,720	-	20,184.03
C2 Supply at 11 kV	9,949	1.08%	72	31.2		0.00%	11,864	142,365	11,864.24	149,229	-	6,864.01
Time of Use (TOU) - Peak	6,742	0.73%	-	-		0.00%	-	117,983	-	134,838	-	16,854.72
Time of Use (TOU) - Off-Peak	36,813	3.97%	144	124.8		0.00%	47,441	413,729	47,441.30	534,553	-	120,823.62
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,284	0.46%	-	-		0.00%	-	74,969	-	85,679	-	10,709.84
Time of Use (TOU) - Off-Peak	21,812	2.37%	13	55.7		0.00%	23,843	244,295	23,843.02	316,275	-	71,979.81
Total Single Point Supply	**87,299**	**9.47%**	**1,012**	**250.0**			**94,227**	**1,092,388**	**94,227**	**1,343,261**	-	**250,872.75**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
01 Scarp	362	0.04%	650	-		0.00%	-	5,256	-	5,691	-	434.94
D2 Agricultual Tube-wells	761	0.08%	4,752	24.4		0.00%	4,878	10,655	4,875.62	12,178	-	1,522.21
Time of Use (TOU) - Peak D-2	1,310	0.14%	-	0.1		0.00%	22	22,920	22.15	26,194	-	3,274.28
Time of Use (TOU) - Off-Peak D2	7,848	0.85%	4,247	57.2		0.00%	11,431	87,897	11,430.68	113,796	-	25,898.31
Total Agricultural	**10,281**	**1.12%**	**9,649**	**81.6**			**16,328**	**126,728**	**16,328**	**157,858**	-	**31,129.75**
Public Lighting G	7,202	0.78%	1,972	-		0.00%	-	108,037	-	129,644	-	21,607.38
Residential Colonies H	366	0.04%	47	-		0.00%	-	5,487	-	6,585	-	1,097.42
Special Contracts - Tariff K (AJK)	50,717	5.50%	70	186.8		0.00%	67,254	729,304	67,253.98	730,318	-	1,014.33
Time of Use (TOU) - Peak	7,582	0.82%	-	-		0.00%	-	132,678	-	151,632	-	18,953.96
Time of Use (TOU) - Off-Peak	38,977	4.23%	54	175.2		0.00%	63,073	436,540	63,073.22	565,164	-	128,623.48
Rawat Lab K (B)	27	0.00%	2	1.5		0.00%	-	410	-	492	-	81.98
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**921,645**	**100%**	**2,900,379**	**1,780.4**			**831,979**	**11,356,586**	**831,979**	**13,644,786**	-	**2,288,200**

2,288,200

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'19-Jun'19)

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	87,223	3.81%	680,505	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	358,786	15.69%	246,241	0.00				10.50		12.00	-	1.50
	-		-	0.00								
101-300 Units	361,254	15.80%	1,100,087	0.00				12.50		15.00	-	2.50
	-			0.00								
301-700Units	66,585	2.91%	288,937	0.00				15.00		18.00	-	3.00
	-		-	0.00								
Above 700 Units	20,176	0.88%	19,141	0.00				17.50		20.00	-	2.50
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	27,316	1.19%	-	0.00				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	124,498	5.44%	1,742	0.00				11.50		14.70	-	3.20
Temporary E-1 (i)	155	0.01%	119,733	0.00				17.50		20.00	-	2.50
Total Residential	**1,045,993**	**45.74%**	**2,456,387**	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	81,244	3.55%	381,288	0.00				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceading 5 kW	-	0.00%	-	0.00								
Regular	2,552	0.11%	80	15.36			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	25,034	1.09%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	115,918	5.07%	29,581	882.08			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	3,253	0.14%	5,527	0.00				17.50		20.00	-	2.50
Total Commercial	**228,001**	**10%**	**413,456**	**897**								
Industrial	-	0%	-	0.00								
B1	832	0.04%	3,916	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	2,373	0.10%	-	0.00				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	13,027	0.57%	7,122	203.42				11.50		14.70	-	3.20
B2	2,873	0.13%	555	9.09			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	12,368	0.54%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	102,165	4.47%	3,974	772.20			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	5,278	0.23%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	120,981	5.29%	143	416.50			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	25,354	1.11%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	213,255	9.32%	16	777.07			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	3	0.00%	4	0.00				14.50		15.00	-	0.50
Total Industrial	**498,509**	**21.80%**	**17,726**	**2,178**								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	16	0.03				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,011	0.04%	191	3.41			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	3,340	0.15%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	16,685	0.73%	576	74.51			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	23,558	1.03%	72	85.32			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	16,085	0.70%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	85,289	3.73%	144	362.99			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	10,891	0.48%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	51,362	2.25%	13	186.73			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	**208,231**	**9.10%**	**1,015**	**713**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
01 Scarp	940	0.04%	650	0.00				14.50		15.70	-	1.20
02 Agricultusl Tube-wells	1,423	0.06%	4,752	69.19			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	3,484	0.15%	-	0.32			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	20,100	0.88%	4,247	156.05			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	**25,946**	**1.13%**	**9,650**	**226**								
Public Lighting G	21,088	0.92%	1,972	-				15.00		18.00	-	3.00
Residential Colonies H	899	0.04%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	135,652	5.93%	70	557			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	20519.88191	0.90%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	102,111	4.46%	54	511			360	11	360.00	15		
Rawat Lab K (8)	74	0.00%	2	4				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	**2,287,023**	**100%**	**2,900,380**	**5,087**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'19-Jun'19)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	87,223	3.81%	680,505	0		0.00%	-	348,893	-	348,893	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	358,786	15.69%	246,241	0.00		0.00%	-	3,767,254	-	4,305,434	-	538,179.20
	0						-	-	-	-	-	0.00
101-300 Units	361,254	15.80%	1,100,087	0.00		0.00%	-	4,515,672	-	5,418,806	-	903,134.31
	0						-	-	-	-	-	0.00
301-700Units	66,585	2.91%	288,937	0.00		0.00%	-	998,768	-	1,198,522	-	199,753.64
	0						-	-	-	-	-	0.00
Above 700 Units	20,176	0.88%	19,141	0.00		0.00%	-	353,088	-	403,530	-	50,441.20
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	27,316	1.19%	-	0.00		0.00%	-	478,028	-	546,318	-	68,289.71
Time of Use (TOU) - Off-Peak	124,498	5.44%	1,742	0.00		0.00%	-	1,431,722	-	1,830,115	-	398,392.31
Temporary E-1 (i)	155	0.01%	119,733	0.00		0.00%	-	2,720	-	3,106	-	388.54
Total Residential	**1,045,993**	**45.74%**	**2,456,387**	**0.00**			-	**11,896,145**	-	**14,054,724**	-	**2,158,578.91**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	81,244	3.55%	381,288	0.00		0.00%	-	1,421,774	-	1,624,884	-	203,110.55
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,552	0.11%	80	15.36		0.00%	6,142	38,277	6,142.05	43,380	-	5,103.55
Time of Use (TOU) - Peak (A-2)	25,034	1.09%	-	0.00		0.00%	-	438,096	-	500,681	-	62,585.17
Time of Use (TOU) - Off-Peak (Temp)	115,918	5.07%	26,561	882.08		0.00%	352,631	1,333,053	352,630.69	1,703,990	-	370,936.57
Temporary E-1 (ii)	3,253	0.14%	5,527	0.00		0.00%	-	56,926	-	65,058	-	8,132.29
Total Commercial	**228,001**	**9.97%**	**413,456**	**897.43**			**358,973**	**3,288,126**	**358,973**	**3,937,994**	-	**649,868.13**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	832	0.04%	5,916	0.00		0.00%	-	12,069	-	12,485	-	416.17
B1 - TOU (Peak)	2,373	0.10%	-	0.00		0.00%	-	41,524	-	47,456	-	5,932.02
B1 - TOU (Off-peak)	13,027	0.57%	7,122	203.42		0.00%	-	149,611	-	191,497	-	41,886.47
B2	2,873	0.13%	555	9.09		0.00%	3,634	40,218	3,634.09	41,654	-	1,436.35
B2 - TOU (Peak)	12,388	0.54%	-	0.00		0.00%	-	216,434	-	247,353	-	30,919.10
B2 - TOU (Off-peak)	102,165	4.47%	3,974	772.20		0.00%	308,880	1,154,468	308,880.04	1,491,614	-	337,145.61
B3 - TOU (Peak)	5,278	0.23%	-	0.00		0.00%	-	92,364	-	105,559	-	13,194.90
B3 - TOU (Off-peak)	120,981	5.29%	143	418.50		0.00%	158,272	1,354,987	158,271.68	1,754,224	-	399,237.21
B4 - TOU (Peak)	25,354	1.11%	-	0.00		0.00%	-	443,694	-	507,079	-	63,384.90
B4 - TOU (Off-peak)	213,255	9.32%	16	777.07		0.00%	279,747	2,367,136	279,746.70	3,070,879	-	703,743.06
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	39	-	40	-	1.34
Total Industrial	**498,509**	**21.80%**	**17,730**	**2178.28**			**750,533**	**5,872,744**	**750,533**	**7,469,841**	-	**1,597,097.14**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	16	0.03		0.00%	-	149	-	164	-	14.92
C1(b) Supply at 400 Volts -exceeding 5 kW	1,011	0.04%	191	3.41		0.00%	1,363	14,654	1,362.62	15,665	-	1,010.63
Time of Use (TOU) - Peak	3,340	0.15%	-	0.00		0.00%	-	58,446	-	66,795	-	8,349.37
Time of Use (TOU) - Off-Peak	16,665	0.73%	576	74.51		0.00%	29,803	191,676	29,802.72	245,268	-	53,391.62
C2 Supply at 11 kV	23,556	1.03%	72	85.32		0.00%	32,422	336,878	32,422.27	353,368	-	16,490.53
Time of Use (TOU) - Peak	16,085	0.70%	-	0.00		0.00%	-	281,488	-	321,701	-	40,212.57
Time of Use (TOU) - Off-Peak	85,289	3.73%	144	362.99		0.00%	137,937	963,766	137,936.68	1,245,220	-	281,453.93
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,891	0.48%	-	0.00		0.00%	-	190,598	-	217,827	-	27,228.32
Time of Use (TOU) - Off-Peak	51,362	2.25%	13	186.73		0.00%	67,224	575,255	67,223.97	744,749	-	169,494.66
Total Single Point Supply	**208,231**	**9.10%**	**1,012**	**712.99**			**268,748**	**2,613,110**	**268,748**	**3,210,757**	-	**597,646.54**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	940	0.04%	650	0.00		0.00%	-	13,625	-	14,753	-	1,127.59
D2 Agricultual Tube-wells	1,423	0.06%	4,752	69.19		0.00%	13,836	19,918	13,837.85	22,764	-	2,845.46
Time of Use (TOU) - Peak D-2	3,484	0.15%	-	0.32		0.00%	63	60,972	63.12	69,662	-	8,710.29
Time of Use (TOU) - Off-Peak D2	20,100	0.88%	4,247	156.05		0.00%	31,209	225,119	31,209.47	291,449	-	66,329.81
Total Agricultural	**25,946**	**1.13%**	**9,649**	**225.55**			**45,110**	**319,635**	**45,110**	**398,648**	-	**79,013.15**
Public Lighting G	21,088	0.92%	1,972	0.00		0.00%	-	316,321	-	379,586	-	63,264.29
Residential Colonies H	899	0.04%	47	0.00		0.00%	-	13,484	-	16,181	-	2,696.83
Special Contracts - Tariff K (AJK)	135,652	5.93%	70	557.49		0.00%	200,695	1,950,877	200,695.31	1,953,390	-	2,713.04
Time of Use (TOU) - Peak	20,520	0.90%	-	0.00		0.00%	-	359,098	-	410,398	-	51,299.70
Time of Use (TOU) - Off-Peak	102,111	4.46%	54	510.72		0.00%	183,859	1,143,641	183,859.36	1,480,806	-	336,965.55
Rawat Lab K (B)	74	0.00%	2	4.14		0.00%	-	1,107	-	1,329	-	221.45
Railway TractionTraction - I	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,287,023**	**100%**	**2,900,379**	[illegible]			**1,807,919**	**27,774,089**	**1,807,919**	**33,313,454**	-	**5,539,365**

5,539,365

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2018-19 (07/2018- 06/2019)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers (As on 06/2018)	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	345,859	3.77%	680,505					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	1,360,046	14.82%	246,241					10.50		12.00	-	1.50
	-		-									
101-300 Units	1,364,456	14.87%	1,100,087					12.50		15.00	-	2.50
	-											
301-700Units	344,665	3.76%	288,937					15.00		18.00	-	3.00
	-		-									
Above 700 Units	94,182	1.03%	19,141					17.50		20.00	-	2.50
			-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	122,062	1.33%	-	0.00				17.50		20.00	-	2.50
Time of Use (TOU) - Off-Peak	541,736	5.90%	1,742	0.20				11.50		14.70	-	3.20
Temporary E-1 (i)	680	0.01%	119,733	0.00				17.50		20.00	-	2.50
Total Residential	4,173,686	45.48%	2,456,387	0							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	306,759	3.36%	381,288	0.00				18		20	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	12,124	0.13%	80	59.40			400.00	15.00	400.00	17.00	-	2.00
Time of Use (TOU) - Peak (A-2)	111,089	1.21%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak (Temp)	503,044	5.48%	26,561	3896.61			400.00	11.50	400.00	14.70	-	3.20
Temporary E-1 (ii)	14,058	0.15%	5,527	0.00				17.50		20.00	-	2.50
Total Commercial	949,074	10%	413,456	3,956								
Industrial	-	0%	-									
B1	3,779	0.04%	5,916	0.00				14.50		15.00	-	0.50
B1- TOU (Peak)	9,383	0.10%	-	0.00				17.50		20.00	-	2.50
B1 - TOU (Off-peak)	52,612	0.57%	7,122	734.75				11.50		14.70	-	3.20
B2	11,287	0.12%	555	33.72			400.00	14.00	400.00	14.50	-	0.50
B2 - TOU (Peak)	47,558	0.52%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
B2 - TOU (Off-peak)	381,836	4.16%	3,974	2866.22			400.00	11.30	400.00	14.60	-	3.30
B3 - TOU (Peak)	25,821	0.28%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
B3 - TOU (Off-peak)	458,179	4.99%	143	1619.66			380.00	11.20	380.00	14.50	-	3.30
B4 - TOU (Peak)	95,771	1.04%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
B4 - TOU (Off-Peak)	795,846	8.67%	16	2629.09			360.00	11.10	360.00	14.40	-	3.30
Temporary E-2 (i)	11	0.00%	4	0.00				14.50		15.00	-	0.50
Total Industrial	1,882,063	20.51%	17,726	7,883								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	29	0.00%	18	0.16				15.00		16.50	-	1.50
C1(b) Supply at 400 Volts -exceeding 5 kW	7,255	0.08%	191	21.12			400.00	14.50	400.00	15.50	-	1.00
Time of Use (TOU) - Peak	14,233	0.16%	-	0.00			400.00	17.50	400.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	68,339	0.74%	576	312.64			400.00	11.50	400.00	14.70	-	3.20
C2 Supply at 11 kV	104,112	1.13%	72	358.01			380.00	14.30	380.00	15.00	-	0.70
Time of Use (TOU) - Peak	69,580	0.76%	-	0.00			380.00	17.50	380.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	353,091	3.85%	144	1572.49			380.00	11.30	380.00	14.60	-	3.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		15.00	-	0.80
Time of Use (TOU) - Peak	45,703	0.50%	-	0.00			360.00	17.50	360.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak	218,264	2.38%	13	631.57			360.00	11.20	360.00	14.50	-	3.30
Total Single Point Supply	880,606	9.60%	1,015	3,096								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	3,216	0.04%	650	0.00				14.50		15.70	-	1.20
D2 Agricultual Tube-wells	5,505	0.06%	4,752	255.02			200.00	14.00	200.00	16.00	-	2.00
Time of Use (TOU) - Peak D-2	15,003	0.16%	-	1.46			200.00	17.50	200.00	20.00	-	2.50
Time of Use (TOU) - Off-Peak D2	81,552	0.89%	4,247	588.80			200.00	11.20	200.00	14.50	-	3.30
Total Agricultural	105,276	1.15%	9,650	845								
Public Lighting G	85,071	0.93%	1,972	-				15.00		18.00	-	3.00
Residential Colonies H	4,666	0.05%	47	-				15.00		18.00	-	3.00
Special Contracts - Tariff K (AJK)	614,335	6.69%	70	2,227			360.00	14.38	360.00	14.40	-	0.02
Time of Use (TOU) - Peak	87633.12637	0.95%	-	-			360	18	360.00	20		
Time of Use (TOU) - Off-Peak	394,524	4.30%	54	1,781			360	11	360.00	15		
Rawat Lab K (B)	360	0.00%	2	19				15.00		18.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	9,177,295	100%	2,900,360	19,808								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2018-19 (07/2018- 06/2019)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	345,859	3.77%	680,505	0		0.00%	-	1,383,436	-	1,383,436	-	0.0
	0						-	-	-	-	-	0.0
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.0
01-100 Units	1,360,046	14.82%	246,241	0.00		0.00%	-	14,280,480	-	16,320,549	-	2,040,068.6
	0						-	-	-	-	-	0.0
101-300 Units	1,384,456	14.87%	1,100,087	0.00		0.00%	-	17,055,697	-	20,466,836	-	3,411,139.3
	0						-	-	-	-	-	0.0
301-700Units	344,685	3.78%	288,937	0.00		0.00%	-	5,169,975	-	6,203,970	-	1,033,995.0
	0						-	-	-	-	-	0.0
Above 700 Units	94,182	1.03%	19,141	0.00		0.00%	-	1,648,187	-	1,883,643	-	235,455.3
	0						-	-	-	-	-	0.0
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Time of Use (TOU) - Peak	122,062	1.33%	-	0.00		0.00%	-	2,136,077	-	2,441,231	-	305,153.8
Time of Use (TOU) - Off-Peak	541,736	5.90%	1,742	0.20		0.00%	-	6,229,967	-	7,963,523	-	1,733,556.1
Temporary E-1 (i)	680	0.01%	119,733	0.00		0.00%	-	11,893	-	13,592	-	1,698.9
Total Residential	**4,173,685**	**45.48%**	**2,458,387**	**0.20**			-	**47,915,710**	-	**56,678,780**	-	**8,761,087.2**
Commercial - A2	0	0.00%		0.00					-	-	-	0.0
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Commercial (<100)	308,759	3.36%	381,268	0.00		0.00%	-	5,403,286	-	6,175,186	-	771,900.2
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Regular	12,124	0.13%	80	59.40		0.00%	23,762	181,863	23,761.59	206,112	-	24,248.4
Time of Use (TOU) - Peak (A-2)	111,089	1.21%	-	0.00		0.00%	-	1,944,052	-	2,221,774	-	277,721.7
Time of Use (TOU) - Off-Peak (Temp)	503,044	5.48%	28,561	3896.61		0.00%	1,558,644	5,765,003	##########	7,394,743	-	1,609,739.9
Temporary E-1 (ii)	14,058	0.15%	5,527	0.00		0.00%	-	246,807	-	281,151	-	35,143.8
Total Commercial	**949,074**	**10.34%**	**413,456**	**3956.01**			**1,582,405**	**13,560,214**	**1,582,405**	**16,278,966**	-	**2,718,752.2**
Industrial		0.00%		0.00			-	-	-	-	-	0.0
B1	3,779	0.04%	5,918	0.00		0.00%	-	54,794	-	56,683	-	1,889.4
B1 - TOU (Peak)	9,383	0.10%	-	0.00		0.00%	-	163,855	-	187,263	-	23,407.8
B1 - TOU (Off-peak)	52,812	0.57%	7,122	734.75		0.00%	-	605,041	-	773,400	-	168,359.1
B2	11,287	0.12%	555	33.72		0.00%	13,487	158,021	13,486.56	163,665	-	5,643.6
B2 - TOU (Peak)	47,558	0.52%	-	0.00		0.00%	-	832,262	-	951,156	-	118,894.5
B2 - TOU (Off-peak)	381,836	4.16%	3,974	2866.22		0.00%	1,146,487	4,314,748	##########	5,574,807	-	1,260,059.1
B3 - TOU (Peak)	25,821	0.28%	-	0.00		0.00%	-	451,867	-	516,419	-	64,552.4
B3 - TOU (Off-peak)	458,179	4.99%	143	1619.66		0.00%	615,470	5,131,602	615,470.21	6,643,592	-	1,511,990.0
B4 - TOU (Peak)	95,771	1.04%	-	0.00		0.00%	-	1,675,987	-	1,915,414	-	239,426.7
B4 - TOU (Off-peak)	795,846	8.67%	18	2629.09		0.00%	946,474	8,833,893	946,473.88	11,460,185	-	2,626,292.4
Temporary E-2 (i)	11	0.00%	4	0.00		0.00%	-	158	-	163	-	5.4
Total Industrial	**1,882,063**	**20.51%**	**17,730**	**7883.44**			**2,721,917**	**22,222,227**	**2,721,917**	**28,242,748**	-	**6,020,520.6**
Bulk		0.00%		0.00					-	-	-	0.0
C1(a) Supply at 400 Volts - up to 5 kW	29	0.00%	16	0.16		0.00%	-	438	-	482	-	43.8
C1(b) Supply at 400 Volts -exceeding 5 kW	7,255	0.08%	191	21.12		0.00%	8,449	105,191	8,448.79	112,446	-	7,254.5
Time of Use (TOU) - Peak	14,233	0.16%	-	0.00		0.00%	-	249,076	-	284,658	-	35,582.3
Time of Use (TOU) - Off-Peak	68,339	0.74%	576	312.64		0.00%	125,054	785,901	125,054.31	1,004,586	-	218,685.4
C2 Supply at 11 kV	104,112	1.13%	72	358.01		0.00%	136,046	1,488,799	136,045.65	1,561,677	-	72,878.2
Time of Use (TOU) - Peak	69,560	0.76%	-	0.00		0.00%	-	1,217,646	-	1,391,596	-	173,949.4
Time of Use (TOU) - Off-Peak	353,091	3.85%	144	1572.49		0.00%	597,544	3,989,927	597,544.47	5,155,127	-	1,165,199.8
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Time of Use (TOU) - Peak	45,703	0.50%	-	0.00		0.00%	-	799,801	-	914,058	-	114,257.2
Time of Use (TOU) - Off-Peak	218,264	2.38%	13	831.57		0.00%	299,364	2,444,561	299,364.23	3,164,834	-	720,272.5
Total Single Point Supply	**880,606**	**9.60%**	**1,012**	**3096.98**			**1,166,457**	**11,081,340**	**1,166,457**	**13,589,464**	-	**2,508,123.4**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.0
D1 Scarp	3,218	0.04%	650	0.00		0.00%	-	46,663	-	50,525	-	3,861.7
D2 Agricultual Tube-wells	5,505	0.06%	4,752	255.02		0.00%	51,003	77,064	51,003.40	86,074	-	11,009.2
Time of Use (TOU) - Peak D-2	15,003	0.16%	-	1.46		0.00%	292	262,555	292.39	300,063	-	37,507.8
Time of Use (TOU) - Off-Peak D2	81,552	0.89%	4,247	588.80		0.00%	117,760	913,378	117,760.00	1,182,499	-	269,120.4
Total Agricultural	**105,278**	**1.15%**	**9,649**	**845.28**			**169,056**	**1,299,661**	**169,056**	**1,621,160**	-	**321,499.2**
Public Lighting G	85,071	0.93%	1,972	0.00		0.00%	-	1,278,058	-	1,531,270	-	255,211.6
Residential Colonies H	4,668	0.05%	47	0.00		0.00%	-	70,021	-	84,026	-	14,004.3
Special Contracts - Tariff K (AJK)	614,335	6.69%	70	2227.07		0.00%	801,746	6,834,131	801,745.61	8,846,417	-	12,266.6
Time of Use (TOU) - Peak	87,633	0.95%	-	0.00		0.00%	-	1,533,580	-	1,752,663	-	219,082.8
Time of Use (TOU) - Off-Peak	394,524	4.30%	54	1781.03		0.00%	641,170	4,418,670	641,189.94	5,720,599	-	1,301,929.4
Rawat Lab K (B)	360	0.00%	2	18.51		0.00%	-	5,399	-	6,479	-	1,079.8
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.0
Grand Total	**9,177,295**	**100%**	**2,900,379**	**19807.52**			**7,082,751**	**112,217,013**	**7,082,751**	**134,350,570**	-	**22,133,558**

########

141,433,322

22,133,558

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	22,594	2.33%	667,175	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	119,120	12.28%	269,053	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	182,561	18.82%	1,042,711	-				12.50		15.50	-	3.00
	-			-								
301-700Units	64,118	6.61%	336,746	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	13,545	1.40%	38,967	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	15,248	1.57%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	72,684	7.49%	120,229	0				11.50		15.70	-	4.20
Temporary E-1 (i)	52	0.01%	1,705	-				17.50		22.60	-	5.10
Total Residential	489,922	50.51%	2,478,585	0							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	33,550	3.46%	387,608	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,270	0.13%	88	7			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	11,019	1.14%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	53,871	5.55%	26,502	522			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,543	0.16%	5,421	-				17.50		22.60	-	5.10
Total Commercial	101,253	10%	419,614	529								
Industrial	-	0%	-	-								
B1	333	0.03%	6,128	-				14.50		16.50	-	2.00
B1- TOU (Peak)	857	0.09%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	5,047	0.52%	7,049	74				11.50		15.70	-	4.20
B2	1,093	0.11%	582	5			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	4,192	0.43%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	34,914	3.60%	3,969	304			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	929	0.10%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	40,042	4.13%	144	183			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	9,850	1.02%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	75,779		17	264			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	5	-				14.50		18.00	-	3.50
Total Industrial	173,037	17.84%	17,893	829								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	694	0.07%	209	3			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,263	0.13%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	6,324	0.65%	583	35			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	11,155	1.15%	77	44			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	7,145	0.74%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	39,958	4.12%	146	132			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	4,840	0.50%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	25,150	2.59%	12	112			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	96,532	9.95%	1,044	387								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	234	0.02%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	782	0.08%	4,948	26			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,393	0.14%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	7,351	0.78%	4,268	61			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	9,781	1.01%	9,898	87								
Public Lighting G	7,263	0.75%	2,037	-				15.00		20.00	-	5.00
Residential Colonies H	404	0.04%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	53,920	5.56%	81	237			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	8,494	0.88%	-	-			360	17.50	380.00	23		5.10
Time of Use (TOU) - Off-Peak	29,245	3.02%	48	175			360	11.20	380.00	16		4.30
Rawat Lab K (B)	32	0.00%	2	5				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	969,362	100%	2,927,252	2,250								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 07/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	22,594	2.33%	667,175	-		0.00%	-	90,378	-	90,378	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	119,120	12.28%	269,053	-		0.00%	-	1,250,755	-	1,548,554	-	297,798.82
	0						-	-	-	-	-	0.00
101-300 Units	182,561	18.82%	1,042,711	-		0.00%	-	2,282,018	-	2,829,700	-	547,683.91
	0						-	-	-	-	-	0.00
301-700Units	64,118	6.61%	336,746	-		0.00%	-	961,763	-	1,218,233	-	256,470.05
	0						-	-	-	-	-	0.00
Above 700 Units	13,545	1.40%	38,967	-		0.00%	-	237,037	-	306,116	-	69,079.25
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	15,248	1.57%	-	-		0.00%	-	266,836	-	344,599	-	77,763.49
Time of Use (TOU) - Off-Peak	72,684	7.49%	120,229	0		0.00%	-	835,869	-	1,141,142	-	305,273.75
Temporary E-1 (i)	52	0.01%	1,705	-		0.00%	-	909	-	1,174	-	264.84
Total Residential	489,922	50.51%	2,476,585	0			-	5,925,561	-	7,479,895	-	1,554,334.10
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	33,550	3.46%	387,606	-		0.00%	-	687,130	-	758,236	-	171,106.33
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,270	0.13%	66	7		0.00%	2,989	19,044	3,138.26	23,487	149	4,443.49
Time of Use (TOU) - Peak (A-2)	11,019	1.14%	-	-		0.00%	-	192,832	-	249,029	-	56,196.87
Time of Use (TOU) - Off-Peak (Temp)	53,871	5.55%	26,502	522		0.00%	208,624	619,521	219,955.32	845,780	10,431	226,259.70
Temporary E-1 (ii)	1,543	0.16%	5,421	-		0.00%	-	26,997	-	34,864	-	7,867.56
Total Commercial	101,253	10.44%	419,614	529			211,613	1,445,523	222,194	1,911,397	10,581	465,873.95
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	333	0.03%	6,128	-		0.00%	-	4,831	-	5,498	-	666.40
B1 - TOU (Peak)	857	0.09%	-	-		0.00%	-	14,997	-	19,368	-	4,370.61
B1 - TOU (Off-peak)	5,047	0.52%	7,049	74		0.00%	-	58,037	-	79,233	-	21,196.22
B2	1,093	0.11%	582	5		0.00%	1,801	15,307	1,891.46	17,494	90	2,186.69
B2 - TOU (Peak)	4,192	0.43%	-	-		0.00%	-	73,364	-	94,744	-	21,380.38
B2 - TOU (Off-peak)	34,914	3.60%	3,969	304		0.00%	121,716	394,531	127,795.47	544,662	6,085	150,131.14
B3 - TOU (Peak)	929	0.10%	-	-		0.00%	-	16,260	-	20,999	-	4,738.71
B3 - TOU (Off-peak)	40,042	4.13%	144	183		0.00%	69,354	448,476	73,004.42	620,659	3,650	172,182.70
B4 - TOU (Peak)	9,850	1.02%	-	-		0.00%	-	172,371	-	222,604	-	50,233.71
B4 - TOU (Off-peak)	75,779	7.81%	17	264		0.00%	95,024	641,143	100,302.84	1,166,991	5,279	325,848.09
Temporary E-2 (i)	1	0.00%	5	-		0.00%	-	11	-	14	-	2.66
Total Industrial	173,037	17.84%	17,893	829			287,889	2,039,328	302,994	2,792,265	15,105	752,937.33
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	37	-	41	-	4.87
C1(b) Supply at 400 Volts -exceeding 5 kW	694	0.07%	209	3		0.00%	1,298	10,067	1,363.18	11,458	65	1,388.55
Time of Use (TOU) - Peak	1,263	0.13%	-	-		0.00%	-	22,098	-	28,538	-	6,440.08
Time of Use (TOU) - Off-Peak	6,324	0.65%	583	35		0.00%	14,170	72,728	14,878.63	99,289	709	26,561.47
C2 Supply at 11 kV	11,155	1.15%	77	44		0.00%	16,891	159,513	17,779.74	181,823	889	22,309.57
Time of Use (TOU) - Peak	7,145	0.74%	-	-		0.00%	-	125,038	-	161,478	-	36,439.66
Time of Use (TOU) - Off-Peak	39,958	4.12%	146	192		0.00%	72,863	451,527	76,697.46	623,346	3,835	171,819.82
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,840	0.50%	-	-		0.00%	-	84,706	-	109,392	-	24,685.72
Time of Use (TOU) - Off-Peak	25,150	2.59%	12	112		0.00%	40,292	281,683	42,530.35	369,830	2,238	108,146.28
Total Single Point Supply	96,532	9.95%	1,044	387			145,514	1,207,397	153,249	1,805,193	7,736	397,796.02
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	234	0.02%	881	-		0.00%	-	3,400	-	4,127	-	726.91
D2 Agricultual Tube-wells	782	0.08%	4,948	26		0.00%	5,212	10,952	5,733.07	12,907	521	1,955.67
Time of Use (TOU) - Peak D-2	1,393	0.14%	-	0		0.00%	46	24,371	50.69	31,473	5	7,102.35
Time of Use (TOU) - Off-Peak D2	7,351	0.76%	4,288	81		0.00%	12,206	82,334	13,428.84	113,944	1,221	31,610.32
Total Agricultural	9,761	1.01%	9,898	87			17,464	121,056	19,211	162,452	1,746	41,395.25
Public Lighting G	7,263	0.75%	2,037	-		0.00%	-	106,941	-	145,255	-	36,313.78
Residential Colonies H	404	0.04%	49	-		0.00%	-	6,060	-	8,080	-	2,019.89
Special Contracts - Tariff K (AJK)	53,920	5.56%	81	237		0.00%	85,497	775,369	90,246.70	862,719	4,750	87,350.28
Time of Use (TOU) - Peak	8,494	0.88%	-	-		0.00%	-	148,643	-	191,962	-	43,318.88
Time of Use (TOU) - Off-Peak	29,245	3.02%	48	175		0.00%	63,097	327,543	66,602.37	453,296	3,505	125,753.15
Rawat Lab K (B)	32	0.00%	2	5		0.00%	-	480	-	641	-	160.15
Railway Traction Traction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	969,862	100%	2,927,252	2,250			811,074	12,105,901	854,497	15,613,154	43,423	3,507,253

18,467,651

3,550,675.88

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	20,515	1.92%	618,692	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	106,993	10.03%	185,165	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	237,513	22.26%	981,879	-				12.50		15.50	-	3.00
	-			-								
301-700Units	105,565	9.89%	507,525	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	21,163	1.98%	67,378	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	17,926	1.68%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	82,142	7.70%	120,663	0				11.50		15.70	-	4.20
Temporary E-1 (I)	58	0.01%	1,703	-				17.50		22.60	-	5.10
Total Residential	**591,876**	**55.46%**	**2,483,005**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	37,402	3.50%	388,314	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,255	0.12%	86	7			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	12,226	1.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	58,154	5.45%	26,586	448			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (II)	1,446	0.14%	5,481	-				17.50		22.60	-	5.10
Total Commercial	**110,483**	**10%**	**420,467**	**454**								
Industrial	-	0%	-	-								
B1	449	0.04%	6,139	-				14.50		16.50	-	2.00
B1- TOU (Peak)	893	0.08%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,839	0.45%	7,057	66				11.50		15.70	-	4.20
B2	973	0.09%	580	4			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	4,019	0.38%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	32,186	3.02%	3,991	279			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	1,367	0.13%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	32,513	3.05%	146	154			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	4,629	0.43%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	51,183		17	199			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (I)	1	0.00%	5	-				14.50		18.00	-	3.50
Total Industrial	**133,071**	**12.47%**	**17,935**	**702**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	652	0.06%	209	3			400.00	14.50	420.00	18.50	20	2.00
Time of Use (TOU) - Peak	1,563	0.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	7,426	0.70%	583	40			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	12,427	1.16%	76	42			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	7,014	0.66%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	38,749	3.63%	147	175			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	4,925	0.46%	-	-			360.00	17.50	380.00	22.80	20	5.10
Time of Use (TOU) - Off-Peak	24,892	2.33%	12	106			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**97,650**	**9.15%**	**1,044**	**366**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	299	0.03%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	668	0.06%	4,948	23			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,546	0.14%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	8,241	0.77%	4,276	54			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**10,754**	**1.01%**	**9,905**	**78**								
Public Lighting G	7,685	0.72%	2,037	-				15.00		20.00	-	5.00
Residential Colonies H	542	0.05%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	68,545	8.42%	81	221			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	9,185	0.86%	-	-			360	17.50	380.00	23		
Time of Use (TOU) - Off-Peak	37,321	3.50%	48	148			360	11.20	380.00	16		
Rawat Lab K (B)	27	0.00%	2	4				15.00		20.00	-	5.00
Railway TractionTraction - 1	0	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**1,067,140**	**100%**	**2,934,573**	**1,973**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 08/2019

(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		Differences	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	20,515	1.92%	618,692	-		0.00%	-	82,061	-	82,061	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	106,993	10.03%	185,165	-		0.00%	-	1,123,428	-	1,390,909	-	267,482.50
	0						-	-	-	-	-	0.00
101-300 Units	237,513	22.26%	981,879	-		0.00%	-	2,968,909	-	3,681,447	-	712,538.22
	0						-	-	-	-	-	0.00
301-700Units	105,565	9.89%	507,525	-		0.00%	-	1,583,474	-	2,005,734	-	422,259.67
	0						-	-	-	-	-	0.00
Above 700 Units	21,163	1.98%	67,376	-		0.00%	-	370,358	-	478,291	-	107,932.93
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	17,926	1.68%	-	-		0.00%	-	313,705	-	405,127	-	91,422.54
Time of Use (TOU) - Off-Peak	62,142	7.70%	120,663	0		0.00%	-	944,639	-	1,289,637	-	344,998.47
Temporary E-1 (i)	58	0.01%	1,703	-		0.00%	-	1,018	-	1,314	-	296.57
Total Residential	**591,876**	**55.46%**	**2,483,006**	**0**			**-**	**7,387,591**	**-**	**9,334,522**	**-**	**1,946,931.10**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	37,402	3.50%	388,314	-		0.00%	-	654,528	-	845,276	-	190,748.07
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,255	0.12%	86	7		0.00%	2,942	18,826	3,088.61	23,219	147	4,392.80
Time of Use (TOU) - Peak (A-2)	12,226	1.15%	-	-		0.00%	-	213,949	-	276,300	-	62,350.82
Time of Use (TOU) - Off-Peak (Temp)	58,154	5.45%	26,586	446		0.00%	178,550	666,774	187,477.38	913,022	8,927	244,247.84
Temporary E-1 (ii)	1,446	0.14%	5,481	-		0.00%	-	25,313	-	32,690	-	7,377.00
Total Commercial	**110,483**	**10.35%**	**420,467**	**454**			**181,491**	**1,581,390**	**190,566**	**2,090,507**	**9,075**	**509,116.54**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	449	0.04%	6,139	-		0.00%	-	6,515	-	7,414	-	898.62
B1 - TOU (Peak)	893	0.08%	-	-		0.00%	-	15,624	-	20,177	-	4,553.20
B1 - TOU (Off-peak)	4,839	0.45%	7,057	66		0.00%	-	55,648	-	75,972	-	20,323.59
B2	973	0.09%	580	4		0.00%	1,610	13,615	1,690.09	15,560	80	1,945.02
B2 - TOU (Peak)	4,019	0.38%	-	-		0.00%	-	70,324	-	90,818	-	20,494.40
B2 - TOU (Off-peak)	32,186	3.02%	3,991	279		0.00%	111,823	363,704	117,204.03	502,104	5,581	138,400.50
B3 - TOU (Peak)	1,387	0.13%	-	-		0.00%	-	24,276	-	31,350	-	7,074.65
B3 - TOU (Off-peak)	32,513	3.05%	146	154		0.00%	58,390	364,145	61,463.04	503,951	3,073	139,805.58
B4 - TOU (Peak)	4,629	0.43%	-	-		0.00%	-	81,011	-	104,620	-	23,608.85
B4 - TOU (Off-peak)	51,183	4.80%	17	199		0.00%	71,738	568,132	75,723.65	788,219	3,985	220,087.17
Temporary E-2 (i)	1	0.00%	5	-		0.00%	-	11	-	13	-	2.60
Total Industrial	**133,071**	**12.47%**	**17,936**	**702**			**243,361**	**1,563,004**	**256,081**	**2,140,198**	**12,720**	**577,194.28**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	36	-	41	-	4.63
C1(b) Supply at 400 Volts -exceeding 5 kW	652	0.06%	209	3		0.00%	1,025	9,447	1,076.37	10,750	51	1,303.07
Time of Use (TOU) - Peak	1,563	0.15%	-	-		0.00%	-	27,352	-	35,323	-	7,971.16
Time of Use (TOU) - Off-Peak	7,426	0.70%	563	40		0.00%	15,932	85,400	16,728.10	116,590	797	31,189.63
C2 Supply at 11 kV	12,427	1.16%	76	42		0.00%	16,099	127,709	16,946.56	202,563	847	24,854.40
Time of Use (TOU) - Peak	7,014	0.66%	-	-		0.00%	-	122,738	-	158,507	-	35,769.35
Time of Use (TOU) - Off-Peak	38,749	3.63%	147	175		0.00%	66,602	437,864	70,107.42	604,484	3,505	166,620.67
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,925	0.46%	-	-		0.00%	-	86,187	-	111,305	-	25,117.41
Time of Use (TOU) - Off-Peak	24,692	2.33%	12	106		0.00%	38,042	278,794	40,155.26	385,830	2,113	107,036.61
Total Single Point Supply	**97,650**	**9.15%**	**1,044**	**366**			**137,700**	**1,225,527**	**146,014**	**1,625,394**	**7,314**	**399,867.32**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	299	0.03%	881	-		0.00%	-	4,334	-	5,261	-	926.61
D2 Agricultual Tube-wells	668	0.06%	4,948	23		0.00%	4,686	9,351	5,154.50	11,021	469	1,669.84
Time of Use (TOU) - Peak D-2	1,546	0.14%	-	0		0.00%	38	27,052	41.28	34,936	4	7,883.76
Time of Use (TOU) - Off-Peak D2	8,241	0.77%	4,276	54		0.00%	10,819	92,302	11,900.72	127,740	1,082	35,437.50
Total Agricultural	**10,754**	**1.01%**	**9,905**	**78**			**15,542**	**133,040**	**17,096**	**178,957**	**1,554**	**45,917.72**
Public Lighting G	7,685	0.72%	2,037	-		0.00%	-	115,273	-	153,698	-	38,424.41
Residential Colonies H	542	0.05%	49	-		0.00%	-	8,127	-	10,836	-	2,709.10
Special Contracts - Tariff K (AJK)	88,545	8.42%	81	221		0.00%	79,495	985,681	83,911.82	1,096,724	4,416	111,043.30
Time of Use (TOU) - Peak	9,185	0.88%	-	-		0.00%	-	160,746	-	207,592	-	46,845.89
Time of Use (TOU) - Off-Peak	37,321	3.50%	48	148		0.00%	53,454	417,996	56,424.15	578,479	2,970	160,481.27
Rawat Lab K (B)	27	0.00%	2	4		0.00%	-	407	-	543	-	135.79
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**1,067,140**	**100%**	**2,934,573**	**1,973**			**711,044**	**13,678,783**	**749,093**	**17,417,460**	**38,049**	**3,838,667**

3,876,715.82

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2019

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	20,874	2.21%	629,266	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	127,088	13.61%	254,736	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	192,100	20.57%	1,131,976	-				12.50		15.50	-	3.00
	-			-								
301-700Units	47,952	5.13%	330,052	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	10,220	1.09%	23,050	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	12,890	1.38%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	59,936	6.42%	121,022	0.00				11.50		15.70	-	4.20
Temporary E-1 (i)	50	0.01%	1,717	-				17.50		22.60	-	5.10
Total Residential	**470,909**	**50.42%**	**2,491,819**	**0.00**							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	32,898	3.52%	389,377	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,265	0.14%	87	5.54			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	12,104	1.30%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	55,707	5.96%	26,687	397.21			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,357	0.15%	5,513	-				17.50		22.60	-	5.10
Total Commercial	**103,330**	**11%**	**421,664**	**402.75**								
Industrial	-	0%	-	-								
B1	365	0.04%	6,141	-				14.50		16.50	-	2.00
B1- TOU (Peak)	822	0.09%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,927	0.53%	7,080	59.65				11.50		15.70	-	4.20
B2	967	0.10%	582	2.68			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	3,961	0.42%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	34,315	3.67%	4,014	232.46			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	1,915	0.21%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	39,145	4.19%	146	135.89			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	5,031	0.54%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	49,901		17	165.34			360.00	11.10	380.00	15.40	20	4.30
Temporery E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**141,352**	**15.14%**	**17,984**	**598.03**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0.02				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	2,043	0.22%	209	2.04			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,478	0.16%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	7,159	0.77%	584	39.34			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	11,054	1.18%	76	29.38			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	6,850	0.73%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	37,356	4.00%	146	151.41			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	4,537	0.49%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	22,548	2.41%	12	83.61			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**93,027**	**9.96%**	**1,044**	**305.79**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	267	0.03%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	457	0.05%	4,948	20.35			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,409	0.15%	-	0.11			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	7,313	0.78%	4,288	44.96			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**9,445**	**1.01%**	**9,917**	**65.42**								
Public Lighting G	6,731	0.72%	2,041	-				15.00		20.00	-	5.00
Residential Colonies H	550	0.06%	49	-				15.00		20.00	-	5.00
Special Cantracts - Tariff K (AJK)	64,342	6.89%	81	195.42			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	8,299	0.89%	-	-			360	17.50	380.00	23		
Time of Use (TOU) - Off-Peak	35,883	3.84%	48	133.38			360	11.20	380.00	18		
Rawat Lab K (B)	22	0.00%	2	0.97				15.00		20.00	-	5.00
Railwey Traction Traction - I	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**933,891**	**100%**	**2,944,649**	**1,699.76**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 09/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	20,674	2.21%	629,266	0		0.00%	-	82,694	-	82,694	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	127,088	13.61%	254,736	0.00		0.00%	-	1,334,422	-	1,652,142	-	317,719.55
	0						-	-	-	-	-	0.00
101-300 Units	192,100	20.57%	1,131,976	0.00		0.00%	-	2,401,244	-	2,977,542	-	578,298.55
	0						-	-	-	-	-	0.00
301-700Units	47,952	5.13%	330,052	0.00		0.00%	-	719,275	-	911,082	-	191,806.77
	0						-	-	-	-	-	0.00
Above 700 Units	10,220	1.09%	23,050	0.00		0.00%	-	178,844	-	230,964	-	52,120.19
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	12,890	1.38%	-	0.00		0.00%	-	225,581	-	291,322	-	65,740.76
Time of Use (TOU) - Off-Peak	59,936	6.42%	121,022	0.00		0.00%	-	689,269	-	941,002	-	251,733.12
Temporary E-1 (i)	50	0.01%	1,717	0.00		0.00%	-	880	-	1,137	-	256.58
Total Residential	**470,909**	**50.42%**	**2,491,819**	**0.00**			-	**5,632,210**	-	**7,087,885**	-	**1,455,675.50**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	32,898	3.52%	389,377	0.00		0.00%	-	575,710	-	743,486	-	167,776.22
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,265	0.14%	87	5.54		0.00%	2,216	18,982	2,328.64	23,411	111	4,429.09
Time of Use (TOU) - Peak (A-2)	12,104	1.30%	-	0.00		0.00%	-	211,812	-	273,541	-	61,728.19
Time of Use (TOU) - Off-Peak (Temp)	55,707	5.96%	26,687	397.21		0.00%	156,883	840,625	166,827.54	874,592	7,944	233,967.39
Temporary E-1 (ii)	1,357	0.15%	5,513	0.00		0.00%	-	23,750	-	30,671	-	6,921.38
Total Commercial	**103,330**	**11.06%**	**421,664**	**402.75**			**161,099**	**1,470,879**	**169,154**	**1,945,703**	**8,055**	**474,824.27**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	365	0.04%	6,141	0.00		0.00%	-	5,298	-	6,028	-	730.69
B1 - TOU (Peak)	822	0.09%	-	0.00		0.00%	-	14,381	-	18,572	-	4,190.97
B1 - TOU (Off-peak)	4,927	0.53%	7,080	59.65		0.00%	-	56,662	-	77,356	-	20,694.03
B2	967	0.10%	582	2.66		0.00%	1,072	13,532	1,125.80	15,465	54	1,933.14
B2 - TOU (Peak)	3,961	0.42%	-	0.00		0.00%	-	69,324	-	89,527	-	20,202.93
B2 - TOU (Off-peak)	34,315	3.67%	4,014	232.46		0.00%	92,984	387,782	97,633.52	535,317	4,649	147,535.38
B3 - TOU (Peak)	1,915	0.21%	-	0.00		0.00%	-	33,517	-	43,285	-	9,767.94
B3 - TOU (Off-peak)	39,145	4.19%	146	135.89		0.00%	51,840	438,428	54,357.66	606,753	2,718	168,325.01
B4 - TOU (Peak)	5,031	0.54%	-	0.00		0.00%	-	88,050	-	113,711	-	25,660.41
B4 - TOU (Off-peak)	49,901	5.34%	17	165.34		0.00%	59,523	553,905	62,629.35	768,481	3,307	214,575.80
Temporary E-2 (i)	1	0.00%	4	0.00		0.00%	-	10	-	13	-	2.53
Total Industrial	**141,352**	**15.14%**	**17,984**	**596.03**			**205,219**	**1,660,889**	**215,946**	**2,274,508**	**10,728**	**613,638.85**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0.02		0.00%	-	29	-	33	-	3.93
C1(b) Supply at 400 Volts -exceeding 5 kW	2,043	0.22%	209	2.04		0.00%	816	29,816	858.73	33,701	41	4,085.02
Time of Use (TOU) - Peak	1,478	0.16%	-	0.00		0.00%	-	25,873	-	33,413	-	7,540.05
Time of Use (TOU) - Off-Peak	7,159	0.77%	584	39.34		0.00%	15,735	82,333	16,521.37	112,402	787	30,069.40
C2 Supply at 11 kV	11,054	1.18%	76	29.38		0.00%	11,163	158,078	11,750.77	180,188	588	22,108.76
Time of Use (TOU) - Peak	6,850	0.73%	-	0.00		0.00%	-	119,870	-	154,803	-	34,933.51
Time of Use (TOU) - Off-Peak	37,356	4.00%	146	151.41		0.00%	57,535	422,121	60,562.70	582,751	3,028	160,630.09
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,537	0.49%	-	0.00		0.00%	-	79,396	-	102,534	-	23,138.12
Time of Use (TOU) - Off-Peak	22,548	2.41%	12	83.61		0.00%	30,099	252,532	31,771.29	349,486	1,672	96,954.29
Total Single Point Supply	**93,027**	**9.96%**	**1,044**	**305.79**			**115,348**	**1,189,847**	**121,463**	**1,549,311**	**6,115**	**379,463.15**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	267	0.03%	881	0.00		0.00%	-	3,868	-	4,695	-	827.00
D2 Agricultural Tube-wells	457	0.05%	4,948	20.35		0.00%	4,070	6,392	4,476.77	7,533	407	1,141.43
Time of Use (TOU) - Peak O-2	1,409	0.15%	-	0.11		0.00%	22	24,663	24.07	31,851	2	7,187.52
Time of Use (TOU) - Off-Peak O2	7,313	0.78%	4,288	44.96		0.00%	8,992	81,900	9,890.81	113,344	899	31,443.61
Total Agricultural	**9,445**	**1.01%**	**9,917**	**65.42**			**13,083**	**116,823**	**14,392**	**157,423**	**1,308**	**40,599.76**
Public Lighting G	6,731	0.72%	2,041	0.00		0.00%	-	100,969	-	134,825	-	33,856.36
Residential Colonies H	550	0.06%	49	0.00		0.00%	-	8,254	-	11,005	-	2,751.37
Special Contracts - Tariff K (AJK)	64,342	6.89%	81	195.42		0.00%	70,349	925,235	74,257.73	1,029,468	3,908	104,233.67
Time of Use (TOU) - Peak	8,299	0.89%	-	0.00		0.00%	-	145,229	-	187,553	-	42,323.92
Time of Use (TOU) - Off-Peak	35,883	3.84%	48	133.38		0.00%	48,018	401,893	50,665.87	556,191	2,668	154,296.26
Rawat Lab K (B)	22	0.00%	2	0.97		0.00%	-	334	-	446	-	111.41
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**933,891**	**100%**	**2,944,649**	**1699.76**			**613,118**	**11,532,543**	**645,899**	**14,934,120**	**32,782**	**3,301,577**

3,334,358.68

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'19-Sep'19)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Determined Tariff		Proposed New Tariff		Difference	
							Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	63,783	2.15%	629,266					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	353,200	11.89%	254,736					10.50		13.00	-	2.50
	-		-									
101-300 Units	612,174	20.61%	1,131,976					12.50		15.50	-	3.00
	-											
301-700Units	217,834	7.33%	330,052					15.00		19.00	-	4.00
	-		-									
Above 700 Units	44,928	1.51%	23,050					17.50		22.60	-	5.10
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	46,064	1.55%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	214,763	7.23%	121,022	0				11.50		15.70	-	4.20
Temporary E-1 (i)	160	0.01%	1,717	-				17.50		22.60	-	5.10
Total Residential	**1,552,707**	**52.26%**	**2,491,819**	**0**							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	103,650	3.50%	389,377	-				16		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,790	0.13%	87	20			400.00	15.00	420.00	16.50	20	3.50
Time of Use (TOU) - Peak (A-2)	35,348	1.19%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	167,732	5.65%	26,687	1,365			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	4,346	0.15%	5,513	-				17.50		22.60	-	5.10
Total Commercial	**315,066**	**11%**	**421,864**	**1,388**								
Industrial		0%	-		-							
B1	1,146	0.04%	6,141	-				14.50		16.50	-	2.00
B1- TOU (Peak)	2,572	0.09%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	14,813	0.50%	7,080	200				11.80		15.70	-	4.20
B2	3,032	0.10%	562	11			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	12,172	0.41%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	101,418	3.41%	4,014	816			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	4,232	0.14%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	111,701	3.76%	146	472			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	19,510	0.66%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	176,863		17	629			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	2	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**447,460**	**15.06%**	**17,984**	**2,128**								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	3,388	0.11%	209	8			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	4,304	0.14%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	20,910	0.70%	584	115			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	34,836	1.17%	76	118			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	21,008	0.71%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	116,063	3.91%	146	518			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	14,302	0.48%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	72,590	2.44%	12	301			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**287,209**	**9.67%**	**1,044**	**1,058**								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	800	0.03%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	1,907	0.06%	4,946	70			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	4,348	0.15%	-	1			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	22,905	0.77%	4,286	160			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**29,960**	**1.01%**	**9,917**	**230**								
Public Lighting G	21,679	0.73%	2,041	-				15.00		20.00	-	5.00
Residential Colonies H	1,496	0.05%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	186,807	6.29%	81	654			360.00	14.36	380.00	16.00	20	1.82
Time of Use (TOU) - Peak	25,976	0.87%	-	-			360	17.50	380.00	23		
Time of Use (TOU) - Off-Peak	102,449	3.45%	46	457			360	11.20	380.00	16		
Rawat Lab K (B)	81	0.00%	2	10				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-									
Grand Total	**2,970,893**	**100%**	**2,944,649**	**5,923**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For Ist Qtr (Jul'19-Sep'19)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	No. of Consumers	Connected Load	Load Factor	Distribution Margin	NEPRA Estimated Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	63,783	2.15%	629,266	0		0.00%	-	255,133	-	255,133	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	353,200	11.89%	254,736	0.00		0.00%	-	3,708,604	-	4,591,605	-	883,000.87
	0						-	-	-	-	-	0.00
101-300 Units	612,174	20.81%	1,131,976	0.00		0.00%	-	7,652,169	-	9,488,690	-	1,836,520.68
	0						-	-	-	-	-	0.00
301-700Units	217,834	7.33%	330,052	0.00		0.00%	-	3,264,513	-	4,135,049	-	870,536.68
	0						-	-	-	-	-	0.00
Above 700 Units	44,926	1.51%	23,050	0.00		0.00%	-	786,239	-	1,015,371	-	229,132.37
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	46,064	1.55%	-	0.00		0.00%	-	806,121	-	1,041,048	-	234,926.79
Time of Use (TOU) - Off-Peak	214,763	7.23%	121,022	0.04		0.00%	-	2,469,777	-	3,371,782	-	902,005.33
Temporary E-1 (i)	160	0.01%	1,717	0.00		0.00%	-	2,807	-	3,625	-	817.99
Total Residential	**1,552,707**	**52.26%**	**2,491,819**	**0.04**			**-**	**18,945,382**	**-**	**23,902,302**	**-**	**4,956,940.76**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	103,850	3.50%	369,377	0.00		0.00%	-	1,817,367	-	2,346,999	-	529,632.61
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,790	0.13%	87	20.37		0.00%	8,148	56,852	8,553.51	70,117	407	13,265.39
Time of Use (TOU) - Peak (A-2)	35,348	1.19%	-	0.00		0.00%	-	818,394	-	798,870	-	180,275.88
Time of Use (TOU) - Off-Peak (Temp)	167,732	5.65%	26,667	1365.14		0.00%	546,057	1,928,919	573,360.24	2,633,394	27,303	704,474.93
Temporary E-1 (ii)	4,346	0.15%	5,513	0.00		0.00%	-	76,060	-	98,226	-	22,165.95
Total Commercial	**315,066**	**10.61%**	**421,664**	**1385.51**			**554,204**	**4,497,791**	**581,914**	**5,947,606**	**27,710**	**1,449,814.76**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	1,148	0.04%	6,141	0.00		0.00%	-	18,644	-	18,940	-	2,295.71
B1 - TOU (Peak)	2,572	0.09%	-	0.00		0.00%	-	45,002	-	58,116	-	13,114.78
B1 - TOU (Off-peak)	14,813	0.50%	7,080	200.03		0.00%	-	170,347	-	232,561	-	62,213.84
B2	3,032	0.10%	562	11.21		0.00%	4,483	42,454	4,707.34	48,519	224	6,064.85
B2 - TOU (Peak)	12,172	0.41%	-	0.00		0.00%	-	213,012	-	275,089	-	62,077.72
B2 - TOU (Off-peak)	101,416	3.41%	4,014	615.79		0.00%	326,317	1,145,996	342,633.01	1,582,063	16,316	436,067.02
B3 - TOU (Peak)	4,232	0.14%	-	0.00		0.00%	-	74,053	-	95,635	-	21,581.30
B3 - TOU (Off-peak)	111,701	3.76%	146	472.06		0.00%	179,384	1,251,049	188,825.12	1,731,362	9,441	480,313.39
B4 - TOU (Peak)	19,510	0.66%	-	0.00		0.00%	-	341,432	-	440,935	-	99,502.97
B4 - TOU (Off-peak)	176,863	5.95%	17	528.57		0.00%	226,284	1,963,180	238,855.83	2,723,891	12,571	760,511.07
Temporary E-2 (i)	2	0.00%	4	0.00		0.00%	-	32	-	40	-	7.79
Total Industrial	**447,460**	**15.06%**	**17,984**	**2127.66**			**736,469**	**5,263,201**	**775,021**	**7,206,971**	**38,583**	**1,943,770.45**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	17	0.05		0.00%	-	102	-	116	-	13.63
C1(b) Supply at 400 Volts -exceeding 5 kW	3,388	0.11%	209	7.85		0.00%	3,139	49,131	3,296.26	55,907	157	6,776.64
Time of Use (TOU) - Peak	4,304	0.14%	-	0.00		0.00%	-	75,323	-	97,274	-	21,951.28
Time of Use (TOU) - Off-Peak	20,910	0.70%	584	114.59		0.00%	45,836	240,461	48,128.09	328,281	2,292	87,820.50
C2 Supply at 11 kV	34,636	1.17%	76	116.19		0.00%	44,153	495,300	46,477.07	564,573	2,324	69,272.73
Time of Use (TOU) - Peak	21,008	0.71%	-	0.00		0.00%	-	367,646	-	474,788	-	107,142.51
Time of Use (TOU) - Off-Peak	116,063	3.91%	146	616.42		0.00%	196,999	1,311,511	207,367.63	1,810,582	10,368	499,070.56
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	14,302	0.48%	-	0.00		0.00%	-	250,289	-	323,230	-	72,941.24
Time of Use (TOU) - Off-Peak	72,590	2.44%	12	301.20		0.00%	108,433	813,009	114,456.89	1,125,148	6,024	312,137.38
Total Single Point Supply	**287,209**	**9.67%**	**1,044**	**1058.30**			**396,561**	**3,602,771**	**419,726**	**4,779,898**	**21,155**	**1,177,126.50**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	800	0.03%	661	0.00		0.00%	-	11,602	-	14,083	-	2,480.52
D2 Agricultural Tube-wells	1,907	0.06%	4,948	69.84		0.00%	13,968	26,695	15,364.33	31,462	1,397	4,766.94
Time of Use (TOU) - Peak D-2	4,348	0.15%	-	0.53		0.00%	105	76,086	116.02	98,260	11	22,173.83
Time of Use (TOU) - Off-Peak D2	22,905	0.77%	4,288	160.06		0.00%	32,017	256,536	35,218.36	355,028	3,202	98,491.63
Total Agricultural	**29,960**	**1.01%**	**9,917**	**230.45**			**46,090**	**370,920**	**50,699**	**498,832**	**4,609**	**127,912.73**
Public Lighting G	21,679	0.73%	2,041	0.00		0.00%	-	325,184	-	433,578	-	108,394.55
Residential Colonies H	1,496	0.05%	49	0.00		0.00%	-	22,441	-	29,921	-	7,480.36
Special Contracts - Tariff K (AJK)	186,807	6.29%	81	853.73		0.00%	235,342	2,686,264	248,416.25	2,988,911	13,075	302,627.25
Time of Use (TOU) - Peak	25,978	0.87%	-	0.00		0.00%	-	454,818	-	587,107	-	132,468.89
Time of Use (TOU) - Off-Peak	102,449	3.45%	46	457.14		0.00%	164,570	1,147,434	173,712.39	1,587,967	9,143	440,532.69
Rawat Lab K (ii)	81	0.00%	2	10.42		0.00%	-	1,222	-	1,629	-	407.36
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**2,970,893**	**100%**	**2,944,649**	**5923.26**			**2,136,234**	**37,317,226**	**2,249,488**	**47,964,724**	**114,264**	**10,647,498**

10,761,750.18

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Differential	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	20,279	2.30%	636,437	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	134,378	15.26%	290,111	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	171,178	19.44%	1,160,043	-				12.50		15.50	-	3.00
	-			-								
301-700Units	32,454	3.69%	256,377	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	7,839	0.87%	14,183	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	11,436	1.30%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	51,830	5.89%	121,422	0				11.50		15.70	-	4.20
Temporary E-1 (i)	45	0.01%	1,735	-				17.50		22.60	-	5.10
Total Residential	**425,239**	**48.75%**	**2,500,307**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	30,829	3.50%	390,442	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,287	0.14%	87	5			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	11,538	1.31%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	51,727	5.88%	26,772	389			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,138	0.13%	5,520	-				17.50		22.60	-	5.10
Total Commercial	**96,501**	**11%**	**422,821**	**394**								
Industrial	-	0%	-	-								
B1	392	0.04%	6,143	-				14.50		16.50	-	2.00
B1- TOU (Peak)	802	0.09%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,792	0.54%	7,126	61				11.50		15.70	-	4.20
B2	975	0.11%	580	2			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	3,973	0.45%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	32,560	3.70%	4,022	238			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	2,652	0.30%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	37,326	4.24%	146	140			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	9,901	1.12%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	71,398	8.11%	17	220			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**164,772**	**18.71%**	**18,039**	**662**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	580	0.07%	209	2			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,333	0.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	8,292	0.71%	565	25			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	10,143	1.15%	77	35			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	6,248	0.71%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	32,285	3.67%	146	146			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	4,100	0.47%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	20,379	2.31%	12	74			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**81,361**	**9.24%**	**1,047**	**282**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	259	0.03%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	537	0.06%	4,948	21			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,360	0.15%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	7,148	0.81%	4,306	47			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**9,303**	**1.06%**	**9,936**	**68**								
Public Lighting G	7,289	#REF!	2,042	-				15.00		20.00	-	5.00
Residential Colonies H	591	0.83%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	53,421	0.07%	81	191			360.00	14.36	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	6575.378319	6.07%	-	-			360	17.50	360.00	23		
Time of Use (TOU) - Off-Peak	31,362	3.56%	46	134			360	11.20	360.00	18		
Rawat Lab K (B)	28	0.00%	2	1				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**880,441**	**100%**	**2,954,372**	**1,733**								

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 10/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	20,279	2.30%	636,437	-		0.00%	-	81,116	-	81,116	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	134,378	15.26%	290,111	-		0.00%	-	1,410,965	-	1,746,909	-	335,944.06
	0						-	-	-	-	-	0.00
101-300 Units	171,178	19.44%	1,180,043	-		0.00%	-	2,139,721	-	2,653,254	-	513,533.09
	0						-	-	-	-	-	0.00
301-700Units	32,454	3.69%	256,377	-		0.00%	-	486,817	-	616,635	-	129,817.94
	0						-	-	-	-	-	0.00
Above 700 Units	7,639	0.87%	14,183	-		0.00%	-	133,675	-	172,631	-	38,956.57
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,436	1.30%	-	-		0.00%	-	200,136	-	258,461	-	58,325.25
Time of Use (TOU) - Off-Peak	51,830	5.89%	121,422	0		0.00%	-	596,040	-	813,724	-	217,684.20
Temporary E-1 (i)	45	0.01%	1,735	-		0.00%	-	794	-	1,026	-	231.46
Total Residential	**429,239**	**48.75%**	**2,500,307**	**0**			**-**	**5,049,264**	**-**	**6,343,756**	**-**	**1,294,492.57**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	30,629	3.50%	390,442	-		0.00%	-	539,510	-	696,739	-	157,228.77
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,267	0.14%	87	5		0.00%	2,072	10,011	2,175.52	23,446	104	4,435.82
Time of Use (TOU) - Peak (A-2)	11,536	1.31%	-	-		0.00%	-	201,919	-	260,764	-	58,845.03
Time of Use (TOU) - Off-Peak (Temp)	51,727	5.88%	26,772	389		0.00%	155,694	594,865	163,476.39	812,119	7,785	217,254.88
Temporary E-1 (ii)	1,138	0.13%	5,520	-		0.00%	-	19,923	-	25,729	-	5,806.18
Total Commercial	**96,501**	**10.96%**	**422,821**	**394**			**157,766**	**1,375,228**	**165,654**	**1,818,799**	**7,888**	**443,570.66**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	392	0.04%	6,143	-		0.00%	-	5,683	-	6,466	-	783.80
B1 - TOU (Peak)	802	0.09%	-	-		0.00%	-	14,043	-	18,136	-	4,092.63
B1 - TOU (Off-peak)	4,792	0.54%	7,126	61		0.00%	-	55,107	-	75,234	-	20,126.16
B2	975	0.11%	560	2		0.00%	992	13,950	1,041.11	15,600	50	1,949.99
B2 - TOU (Peak)	3,973	0.45%	-	-		0.00%	-	69,519	-	89,779	-	20,259.86
B2 - TOU (Off-peak)	32,560	3.70%	4,022	238		0.00%	95,171	387,930	99,929.16	507,939	4,759	140,008.89
B3 - TOU (Peak)	2,652	0.30%	-	-		0.00%	-	46,410	-	59,935	-	13,525.14
B3 - TOU (Off-peak)	37,326	4.24%	148	140		0.00%	53,252	418,056	56,054.50	578,558	2,803	160,503.31
B4 - TOU (Peak)	9,901	1.12%	-	-		0.00%	-	173,259	-	223,751	-	50,492.57
B4 - TOU (Off-peak)	71,398	8.11%	17	220		0.00%	79,067	792,518	83,459.65	1,099,520	4,393	307,011.29
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	11	-	14	-	2.74
Total Industrial	**164,772**	**18.71%**	**18,039**	**662**			**228,481**	**1,956,185**	**240,484**	**2,674,942**	**12,003**	**716,756.40**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	31	-	35	-	4.08
C1(b) Supply at 400 Volts -exceeding 5 kW	580	0.07%	209	2		0.00%	717	8,403	752.74	9,563	36	1,159.10
Time of Use (TOU) - Peak	1,333	0.15%	-	-		0.00%	-	23,320	-	30,116	-	6,796.11
Time of Use (TOU) - Off-Peak	6,292	0.71%	585	25		0.00%	9,977	72,354	10,475.76	98,779	499	26,424.94
C2 Supply at 11 kV	10,143	1.15%	77	35		0.00%	13,287	145,047	13,986.49	185,334	699	40,286.36
Time of Use (TOU) - Peak	6,248	0.71%	-	-		0.00%	-	109,334	-	141,197	-	31,862.98
Time of Use (TOU) - Off-Peak	32,285	3.67%	146	146		0.00%	55,604	364,822	58,530.31	503,648	2,927	138,825.15
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,100	0.47%	-	-		0.00%	-	71,743	-	92,651	-	20,908.07
Time of Use (TOU) - Off-Peak	20,379	2.31%	12	74		0.00%	26,578	226,246	28,054.41	315,879	1,477	87,630.87
Total Single Point Supply	**81,361**	**9.24%**	**1,047**	**282**			**106,163**	**1,023,303**	**111,800**	**1,357,201**	**5,637**	**333,898.65**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	259	0.03%	681	-		0.00%	-	3,752	-	4,554	-	802.15
D2 Agricultual Tube-wells	537	0.06%	4,948	21		0.00%	4,225	7,513	4,648.03	8,854	423	1,341.57
Time of Use (TOU) - Peak D-2	1,360	0.15%	-	0		0.00%	24	23,793	26.86	30,727	2	6,933.90
Time of Use (TOU) - Off-Peak D2	7,148	0.81%	4,308	47		0.00%	9,370	80,060	10,306.55	110,797	937	30,737.19
Total Agricultural	**9,303**	**1.06%**	**9,936**	**68**			**13,619**	**115,117**	**14,981**	**154,932**	**1,362**	**39,814.82**
Public Lighting G	7,289	0.83%	2,042	-		0.00%	-	109,340	-	145,786	-	36,446.54
Residential Colonies H	591	0.07%	49	-		0.00%	-	8,866	-	11,822	-	2,955.44
Special Contracts - Tariff K (AJK)	53,421	6.07%	81	191		0.00%	66,924	768,196	72,753.27	854,738	3,829	86,542.23
Time of Use (TOU) - Peak	6,575	0.75%	-	-		0.00%	-	115,069	-	148,604	-	33,534.43
Time of Use (TOU) - Off-Peak	31,362	3.56%	48	134		0.00%	48,403	351,252	51,092.09	486,108	2,689	134,855.86
Rawat Lab K (S)	28	0.00%	2	1		0.00%	-	416	-	557	-	139.27
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**880,441**	**100%**	**2,954,372**	**1,733**			**623,356**	**10,672,236**	**666,765**	**13,997,244**	**33,409**	**3,125,007**

3,158,416

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2019

(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		Revised Differences	
							Fixed Charge	Vedable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	26,547	3.73%	823,126	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	129,832	18.26%	562,546	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	78,204	10.72%	925,070	-				12.50		15.50	-	3.00
	-			-								
301-700Units	10,254	1.44%	70,080	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	5,340	0.75%	6,277	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,031	1.13%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	32,951	4.63%	121,758	0.00				11.50		15.70	-	4.20
Temporary E-1 (i)	47	0.01%	1,739	-				17.50		22.60	-	5.10
Total Residential	**289,207**	**40.68%**	**2,510,696**	**0.00**							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	21,320	3.00%	391,826	-				16		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,075	0.15%	86	4.11			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	10,712	1.51%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	46,328	6.52%	26,931	335.26			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	909	0.13%	5,567	-				17.50		22.60	-	5.10
Total Commercial	**80,343**	**11%**	**424,210**	**339.36**								
Industrial	-	0%	-	-								
B1	353	0.05%	6,143	-				14.50		16.50	-	2.00
B1- TOU (Peak)	732	0.10%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,461	0.63%	7,167	54.58				11.50		15.70	-	4.20
B2	858	0.12%	580	2.29			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	3,803	0.53%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	30,240	4.25%	4,039	211.80			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	2,325	0.33%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	39,924	5.62%	146	122.51			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	8,999	1.27%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	74,983	10.55%	17	193.72			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**166,660**	**23.44%**	**18,097**	**584.90**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	0.01				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	456	0.06%	207	2.22			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,091	0.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	4,967	0.70%	588	21.27			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	7,589	1.07%	77	31.87			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	5,467	0.77%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	25,324	3.56%	147	114.15			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,477	0.49%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	15,289	2.15%	12	56.82			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**63,664**	**8.95%**	**1,049**	**226.35**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	263	0.04%	681	-				14.50		17.60	-	3.10
D2 Agricultural Tube-wells	458	0.06%	4,947	19.27			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,267	0.18%	-	0.11			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	7,221	1.02%	4,332	43.75			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**9,209**	**1.30%**	**9,960**	**63.13**								
Public Lighting G	7,465	#REF!	2,042	-				15.00		20.00	-	5.00
Residential Colonies H	403	1.05%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	55,243	0.06%	81	167.99			380.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	6828.148629	7.77%	-	-			380	18	380.00	23		
Time of Use (TOU) - Off-Peak	31,874	4.48%	48	127.98			360	11	380.00	18		
Rawat Lab K (B)	40	0.01%	2	1.38				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**710,956**	**100%**	**2,966,135**	**1,511.09**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 11/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	Distribution Losses	As per NEPRA Existing Tariff		Proposed New Tariff		Revenue Difference - Increase	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	26,547	3.73%	823,126	0		0.00%	-	106,188	-	106,188	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	129,832	18.26%	562,546	0.00		0.00%	-	1,363,231	-	1,687,810	-	324,578.87
	0						-	-	-	-	-	0.00
101-300 Units	76,204	10.72%	925,070	0.00		0.00%	-	952,554	-	1,181,167	-	228,612.90
	0						-	-	-	-	-	0.00
301-700Units	10,254	1.44%	70,080	0.00		0.00%	-	153,814	-	194,831	-	41,017.00
	0						-	-	-	-	-	0.00
Above 700 Units	5,340	0.75%	8,277	0.00		0.00%	-	93,448	-	120,681	-	27,233.28
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,031	1.13%	-	0.00		0.00%	-	140,551	-	181,511	-	40,960.45
Time of Use (TOU) - Off-Peak	32,951	4.63%	121,758	0.00		0.00%	-	378,939	-	517,334	-	138,395.04
Temporary E-1 (i)	47	0.01%	1,739	0.00		0.00%	-	822	-	1,061	-	239.52
Total Residential	**289,207**	**40.68%**	**2,510,596**	**0.00**			**-**	**3,189,545**	**-**	**3,990,582**	**-**	**801,037.06**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	21,320	3.00%	391,826	0.00		0.00%	-	373,094	-	481,824	-	108,730.20
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	1,075	0.15%	86	4.11		0.00%	1,843	16,129	1,725.56	19,893	82	3,763.50
Time of Use (TOU) - Peak (A-2)	10,712	1.51%	-	0.00		0.00%	-	187,466	-	242,100	-	54,633.08
Time of Use (TOU) - Off-Peak (Temp)	46,328	6.52%	26,931	335.28		0.00%	134,102	532,753	140,807.54	727,323	6,705	194,570.55
Temporary E-1 (ii)	909	0.13%	5,567	0.00		0.00%	-	15,915	-	20,553	-	4,638.01
Total Commercial	**80,343**	**11.30%**	**424,210**	**339.36**			**135,746**	**1,125,357**	**142,533**	**1,491,692**	**6,787**	**366,335.33**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	353	0.05%	6,143	0.00		0.00%	-	5,125	-	5,832	-	706.92
B1 - TOU (Peak)	732	0.10%	-	0.00		0.00%	-	12,814	-	16,548	-	3,734.39
B1 - TOU (Off-peak)	4,461	0.63%	7,167	54.58		0.00%	-	51,301	-	70,037	-	18,736.09
B2	856	0.12%	580	2.29		0.00%	914	12,006	959.99	13,721	46	1,715.12
B2 - TOU (Peak)	3,803	0.53%	-	0.00		0.00%	-	66,556	-	85,953	-	19,396.46
B2 - TOU (Off-peak)	30,240	4.25%	4,039	211.80		0.00%	84,720	341,717	88,956.03	471,751	4,236	130,033.98
B3 - TOU (Peak)	2,325	0.33%	-	0.00		0.00%	-	40,681	-	52,536	-	11,855.53
B3 - TOU (Off-peak)	39,924	5.62%	148	122.51		0.00%	46,555	447,153	49,005.02	618,828	2,450	171,874.89
B4 - TOU (Peak)	8,999	1.27%	-	0.00		0.00%	-	157,487	-	203,383	-	45,896.16
B4 - TOU (Off-peak)	74,983	10.55%	17	193.72		0.00%	69,738	832,315	73,812.69	1,154,743	3,874	322,428.28
Temporary E-2 (i)	1	0.00%	4	0.00		0.00%	-	12	-	15	-	2.91
Total Industrial	**166,680**	**23.44%**	**18,097**	**584.90**			**201,927**	**1,967,168**	**212,634**	**2,693,348**	**10,606**	**726,180.72**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	0.01		0.00%	-	39	-	44	-	5.16
C1(b) Supply at 400 Volts -exceeding 5 kW	456	0.06%	207	2.22		0.00%	869	6,616	933.87	7,528	44	912.52
Time of Use (TOU) - Peak	1,091	0.15%	-	0.00		0.00%	-	19,094	-	24,659	-	5,564.54
Time of Use (TOU) - Off-Peak	4,967	0.70%	586	21.27		0.00%	8,507	57,124	8,932.47	77,967	425	20,862.75
C2 Supply at 11 kV	7,589	1.07%	77	31.87		0.00%	12,112	108,528	12,749.15	123,707	637	15,178.73
Time of Use (TOU) - Peak	5,467	0.77%	-	0.00		0.00%	-	95,669	-	123,549	-	27,880.56
Time of Use (TOU) - Off-Peak	25,324	3.56%	147	114.15		0.00%	43,377	286,160	45,660.03	395,053	2,283	108,892.93
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,477	0.49%	-	0.00		0.00%	-	60,852	-	78,586	-	17,733.99
Time of Use (TOU) - Off-Peak	15,289	2.15%	12	56.82		0.00%	20,455	171,241	21,591.03	236,986	1,136	65,744.46
Total Single Point Supply	**63,664**	**8.95%**	**1,049**	**226.35**			**85,340**	**805,323**	**89,867**	**1,066,099**	**4,527**	**262,775.64**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	263	0.04%	661	0.00		0.00%	-	3,819	-	4,636	-	816.54
D2 Agricultual Tube-wells	458	0.06%	4,947	19.27		0.00%	3,854	8,406	4,238.50	7,550	385	1,143.99
Time of Use (TOU) - Peak D-2	1,267	0.18%	-	0.11		0.00%	22	22,177	24.32	28,640	2	6,462.98
Time of Use (TOU) - Off-Peak D2	7,221	1.02%	4,332	43.75		0.00%	6,749	80,875	9,824.16	111,925	875	31,050.15
Total Agricultural	**9,209**	**1.30%**	**9,960**	**63.13**			**12,625**	**113,277**	**13,886**	**152,751**	**1,263**	**39,473.66**
Public Lighting G	7,465	1.05%	2,042	0.00		0.00%	-	111,979	-	149,306	-	37,326.48
Residential Colonies H	403	0.06%	49	0.00		0.00%	-	6,040	-	8,053	-	2,013.23
Special Contracts - Tariff K (AJK)	55,243	7.77%	61	167.99		0.00%	60,475	794,393	63,834.51	883,867	3,360	89,493.53
Time of Use (TOU) - Peak	6,826	0.96%	-	0.00		0.00%	-	119,493	-	154,316	-	34,823.56
Time of Use (TOU) - Off-Peak	31,874	4.48%	48	127.96		0.00%	46,073	356,984	48,632.31	494,041	2,560	137,056.44
Rawat Lab K (B)	40	0.01%	2	1.38		0.00%	-	599	-	798	-	199.62
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**710,956**	**100%**	**2,966,135**	**1511.09**			**542,186**	**8,690,158**	**571,286**	**11,066,874**	**29,102**	**2,496,715**

2,525,817

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	37,741	8.14%	1,104,601	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	104,168	18.96%	672,644	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	37,936	6.18%	582,772	-				12.50		15.50	-	3.00
	-			-								
301-700Units	5,301	0.86%	29,761	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	4,218	0.69%	4,690	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,079	1.15%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	28,306	4.61%	122,097	0				11.50		15.70	-	4.20
Temporary E-1 (I)	31	0.01%	1,743	-				17.50		22.60	-	5.10
Total Residential	224,798	36.60%	2,518,308	0							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	18,480	3.01%	392,561	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	863	0.14%	86	4			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	7,114	1.16%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	31,015	5.05%	27,071	297			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (II)	930	0.15%	5,586	-				17.50		22.60	-	5.10
Total Commercial	58,401	10%	425,308	301								
Industrial	-	0%	-	-								
B1	284	0.05%	6,143	-				14.50		18.50	-	2.00
B1- TOU (Peak)	671	0.11%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,086	0.67%	7,220	60				11.50		15.70	-	4.20
B2	906	0.15%	579	2			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	3,900	0.63%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	29,987	4.86%	4,052	232			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	3,573	0.58%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	39,948	6.50%	146	134			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	8,482	1.38%	-	-			380.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	82,947	13.50%	17	234			380.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (I)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	174,785	28.45%	18,182	663								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	458	0.07%	207	2			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	922	0.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	4,382	0.71%	589	21			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	7,117	1.16%	77	27			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	4,556	0.74%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	20,534	3.34%	147	108			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,003	0.49%	-	-			380.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	13,483	2.19%	12	53			380.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	54,459	8.87%	1,050	210								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	275	0.04%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	407	0.07%	4,948	22			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,078	0.18%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	6,478	1.05%	4,346	51			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	8,237	1.34%	9,975	73								
Public Lighting G	7,239	#REF!	2,051	-				15.00		20.00	-	5.00
Residential Colonies H	271	1.16%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	49,917	0.04%	81	184			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	8407.669043	8.13%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	29,731	4.84%	48	134			360	11	380.00	16		
Rawat Lab K (B)	39	0.01%	2	1				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	614,286	100%	2,975,032	1,546								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 12/2019

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	Recoveries	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	37,741	6.14%	1,104,601	-		0.00%	-	150,963	-	150,963	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	104,188	16.96%	672,644	-		0.00%	-	1,093,977	-	1,354,448	-	260,470.82
	0						-	-	-	-	-	0.00
101-300 Units	37,936	6.18%	582,772	-		0.00%	-	474,197	-	588,004	-	113,807.28
	0						-	-	-	-	-	0.00
301-700Units	5,301	0.86%	29,761	-		0.00%	-	79,521	-	100,727	-	21,205.84
	0						-	-	-	-	-	0.00
Above 700 Units	4,216	0.69%	4,690	-		0.00%	-	73,773	-	95,272	-	21,499.45
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,079	1.15%	-	-		0.00%	-	123,886	-	159,990	-	36,103.96
Time of Use (TOU) - Off-Peak	28,306	4.61%	122,097	0		0.00%	-	325,522	-	444,408	-	118,886.25
Temporary E-1 (i)	31	0.01%	1,743	-		0.00%	-	538	-	695	-	156.76
Total Residential	**224,798**	**36.60%**	**2,516,308**	**8**			**-**	**2,322,377**	**-**	**2,894,507**	**-**	**572,130.17**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	18,480	3.01%	392,561	-		0.00%	-	323,394	-	417,640	-	94,246.21
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	863	0.14%	86	4		0.00%	1,449	12,943	1,521.83	15,963	72	3,020.12
Time of Use (TOU) - Peak (A-2)	7,114	1.16%	-	-		0.00%	-	124,493	-	160,774	-	36,280.85
Time of Use (TOU) - Off-Peak (Temp)	31,015	5.05%	27,071	297		0.00%	118,895	356,667	124,839.32	486,926	5,945	130,261.09
Temporary E-1 (ii)	930	0.15%	5,588	-		0.00%	-	16,261	-	21,026	-	4,744.84
Total Commercial	**58,401**	**9.51%**	**425,308**	**301**			**120,344**	**833,779**	**126,361**	**1,102,332**	**6,017**	**268,553.11**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	284	0.05%	6,143	-		0.00%	-	4,121	-	4,689	-	568.42
B1 - TOU (Peak)	671	0.11%	-	-		0.00%	-	11,742	-	15,165	-	3,422.09
B1 - TOU (Off-peak)	4,086	0.67%	7,220	60		0.00%	-	46,990	-	64,151	-	17,161.45
B2	906	0.15%	579	2		0.00%	868	12,687	911.48	14,500	43	1,812.50
B2 - TOU (Peak)	3,900	0.63%	-	-		0.00%	-	68,246	-	68,135	-	19,888.83
B2 - TOU (Off-peak)	29,987	4.88%	4,052	232		0.00%	92,859	336,856	97,501.48	467,801	4,643	128,945.12
B3 - TOU (Peak)	3,573	0.58%	-	-		0.00%	-	62,520	-	80,740	-	18,220.00
B3 - TOU (Off-peak)	39,948	6.50%	146	134		0.00%	51,034	447,421	53,719.61	619,199	2,686	171,777.67
B4 - TOU (Peak)	8,482	1.38%	-	-		0.00%	-	148,432	-	191,689	-	43,257.30
B4 - TOU (Off-peak)	82,947	13.50%	17	234		0.00%	84,418	920,706	89,106.30	1,277,378	4,690	356,670.02
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	19	-	23	-	4.49
Total Industrial	**174,785**	**28.45%**	**18,162**	**863**			**229,179**	**2,061,740**	**241,241**	**2,823,468**	**12,062**	**781,727.69**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	34	-	39	-	4.58
C1(b) Supply at 400 Volts -exceeding 5 kW	458	0.07%	207	2		0.00%	700	6,640	735.24	7,556	35	915.90
Time of Use (TOU) - Peak	922	0.15%	-	-		0.00%	-	16,132	-	20,833	-	4,701.35
Time of Use (TOU) - Off-Peak	4,382	0.71%	589	21		0.00%	6,346	50,388	6,763.37	68,790	417	18,402.49
C2 Supply at 11 kV	7,117	1.16%	77	27		0.00%	10,072	101,779	10,602.23	116,014	530	14,234.87
Time of Use (TOU) - Peak	4,568	0.74%	-	-		0.00%	-	79,774	-	103,022	-	23,248.34
Time of Use (TOU) - Off-Peak	20,534	3.34%	147	108		0.00%	41,107	232,033	43,270.30	320,329	2,164	88,295.86
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,003	0.46%	-	-		0.00%	-	52,546	-	67,859	-	15,313.35
Time of Use (TOU) - Off-Peak	13,483	2.19%	12	53		0.00%	18,906	151,014	19,956.41	208,992	1,050	57,978.46
Total Single Point Supply	**54,469**	**8.87%**	**1,050**	**210**			**79,131**	**690,340**	**83,328**	**913,439**	**4,196**	**223,095.21**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	275	0.04%	681	-		0.00%	-	3,988	-	4,840	-	852.55
02 Agricultural Tube-wells	407	0.07%	4,948	22		0.00%	4,309	5,701	4,740.25	6,719	431	1,018.10
Time of Use (TOU) - Peak D-2	1,076	0.18%	-	0		0.00%	22	18,838	23.79	24,327	2	5,489.80
Time of Use (TOU) - Off-Peak D2	6,478	1.05%	4,346	51		0.00%	10,219	72,557	11,240.68	100,413	1,022	27,856.59
Total Agricultural	**8,237**	**1.34%**	**9,975**	**73**			**14,550**	**101,083**	**16,005**	**136,300**	**1,455**	**35,217.05**
Public Lighting G	7,239	1.19%	2,051	-		0.00%	-	108,590	-	144,787	-	36,196.76
Residential Colonies H	271	0.04%	49	-		0.00%	-	4,062	-	5,416	-	1,353.98
Special Contracts - Tariff K (AJK)	49,917	8.13%	81	164		0.00%	59,167	717,812	62,454.27	798,678	3,287	80,866.14
Time of Use (TOU) - Peak	8,408	1.04%	-	-		0.00%	-	112,134	-	144,813	-	32,679.11
Time of Use (TOU) - Off-Peak	29,731	4.84%	48	134		0.00%	48,274	332,989	50,956.34	460,833	2,682	127,843.98
Rawat Lab K (8)	39	0.01%	2	1		0.00%	-	581	-	775	-	193.61
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**614,288**	**100%**	**2,975,032**	**1,546**			**550,645**	**7,295,408**	**580,345**	**9,425,345**	**29,700**	**2,139,557**

2,169,557

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'19-Dec'19)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales % age	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	84,567	3.83%	1,104,601					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	368,398	16.70%	672,844					10.50		13.00	-	2.50
	-		-									
101-300 Units	285,318	12.94%	582,772					12.50		15.50	-	3.00
	-											
301-700Units	48,010	2.18%	29,761					15.00		19.00	-	4.00
	-		-									
Above 700 Units	17,194	0.78%	4,890					17.50		22.60	-	5.10
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	26,547	1.20%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	113,087	5.13%	122,097	0				11.50		15.70	-	4.20
Temporary E-1 (I)	123	0.01%	1,743	-				17.50		22.60	-	5.10
Total Residential	943,243	42.76%	2,518,308	0							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	70,626	3.20%	392,561	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	3,206	0.15%	86	13			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	29,365	1.33%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	129,068	5.85%	27,071	1,022			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (II)	2,978	0.14%	5,588	-				17.50		22.60	-	5.10
Total Commercial	235,245	11%	425,306	1,035								
Industrial		0%	-									
B1	1,030	0.05%	6,143	-				14.50		16.50	-	2.00
B1- TOU (Peak)	2,206	0.10%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	13,339	0.60%	7,220	176				11.50		15.70	-	4.20
B2	2,739	0.12%	579	7			400.00	14.00	420.00	18.00	20	2.00
B2 - TOU (Peak)	11,676	0.53%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	92,788	4.21%	4,052	682			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	8,549	0.39%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	117,199	5.31%	146	397			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	27,382	1.24%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	229,326	10.40%	17	646			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (I)	3	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	506,237	22.95%	18,162	1,910								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,494	0.07%	207	6			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	3,345	0.15%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	15,641	0.71%	589	67			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	24,850	1.13%	77	93			380.00	14.30	400.00	18.30	20	2.00
Time of Use (TOU) - Peak	18,273	0.74%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	78,143	3.54%	147	369			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	10,579	0.48%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	49,152	2.23%	12	183			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	199,484	9.04%	1,050	718								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	797	0.04%	681	-				14.50		17.60	-	3.10
O2 Agricultual Tube-wells	1,401	0.06%	4,948	62			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	3,703	0.17%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	20,847	0.95%	4,346	142			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	26,749	1.21%	9,975	204								
Public Lighting G	21,994	#REF!	2,051	-				15.00		20.00	-	5.00
Residential Colonies H	1,265	1.00%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	158,581	0.06%	61	524			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	19,811	7.19%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	92,987	4.21%	48	397			360	11	380.00	18		
Rawat Lab K (8)	107	0.00%	2	4				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J		0.00%	-	-								
Grand Total	2,206,883	100%	2,975,032	4,790								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 2nd Qtr (Oct'19-Dec'19)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	T&D Losses (Gen.)	NEPRA Existing Tariff		Proposed New Tariff		Revenue Differences	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	84,567	3.83%	1,104,601	0		0.00%	-	338,266	-	338,266	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	368,398	16.70%	672,844	0.00		0.00%	-	3,868,174	-	4,789,168	-	920,993.75
	0						-	-	-	-	-	0.00
101-300 Units	285,318	12.94%	582,772	0.00		0.00%	-	3,568,472	-	4,422,425	-	855,953.27
	0						-	-	-	-	-	0.00
301-700Units	48,010	2.18%	29,761	0.00		0.00%	-	720,152	-	912,193	-	192,040.58
	0						-	-	-	-	-	0.00
Above 700 Units	17,194	0.78%	4,690	0.00		0.00%	-	300,895	-	388,584	-	87,689.30
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	26,547	1.20%	-	0.00		0.00%	-	464,572	-	599,962	-	135,389.65
Time of Use (TOU) - Off-Peak	113,087	5.13%	122,097	0.04		0.00%	-	1,300,501	-	1,775,488	-	474,985.49
Temporary E-1 (i)	123	0.01%	1,743	0.00		0.00%	-	2,154	-	2,782	-	627.75
Total Residential	943,243	42.76%	2,518,308	0.04			-	10,561,186	-	13,226,846	-	2,667,659.79
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	70,628	3.20%	392,561	0.00		0.00%	-	1,235,998	-	1,596,203	-	360,205.19
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	3,206	0.15%	86	12.91		0.00%	5,165	48,083	5,422.91	59,303	258	11,218.43
Time of Use (TOU) - Peak (A-2)	29,365	1.33%	-	0.00		0.00%	-	513,879	-	663,636	-	149,758.96
Time of Use (TOU) - Off-Peak (Temp)	129,068	5.85%	27,071	1021.73		0.00%	408,691	1,484,285	429,125.25	2,026,371	20,435	542,086.52
Temporary E-1 (ii)	2,978	0.14%	5,588	0.00		0.00%	-	52,119	-	67,308	-	15,189.00
Total Commercial	235,245	10.67%	425,306	1034.64			413,856	3,334,364	434,548	4,412,823	20,693	1,078,459.10
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	1,030	0.05%	6,143	0.00		0.00%	-	14,929	-	16,988	-	2,059.14
B1 - TOU (Peak)	2,206	0.10%	-	0.00		0.00%	-	38,600	-	49,849	-	11,249.11
B1 - TOU (Off-peak)	13,339	0.60%	7,220	175.94		0.00%	-	153,398	-	209,422	-	56,023.70
B2	2,739	0.12%	579	6.93		0.00%	2,774	38,343	2,912.57	43,821	139	5,477.81
B2 - TOU (Peak)	11,878	0.53%	-	0.00		0.00%	-	204,322	-	263,867	-	59,545.14
B2 - TOU (Off-peak)	92,788	4.21%	4,052	881.87		0.00%	272,749	1,048,503	286,386.87	1,447,491	13,837	398,988.00
B3 - TOU (Peak)	8,549	0.39%	-	0.00		0.00%	-	149,810	-	193,211	-	43,400.67
B3 - TOU (Off-peak)	117,199	5.31%	146	396.95		0.00%	150,840	1,312,629	158,779.13	1,816,585	7,939	503,955.86
B4 - TOU (Peak)	27,382	1.24%	-	0.00		0.00%	-	479,178	-	618,824	-	139,646.03
B4 - TOU (Off-peak)	229,328	10.40%	17	647.84		0.00%	233,224	2,545,539	246,180.64	3,531,648	12,957	986,109.59
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	42	-	52	-	10.14
Total Industrial	506,237	22.95%	18,162	1909.54			859,587	5,965,093	694,259	8,191,758	34,872	2,206,665.01
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	17	0.04		0.00%	-	104	-	117	-	13.81
C1(b) Supply at 400 Volts -exceeding 5 kW	1,494	0.07%	207	5.77		0.00%	2,307	21,860	2,421.85	24,647	115	2,987.53
Time of Use (TOU) - Peak	3,345	0.15%	-	0.00		0.00%	-	56,546	-	75,608	-	17,062.00
Time of Use (TOU) - Off-Peak	15,841	0.71%	589	87.08		0.00%	26,830	179,866	28,171.82	245,556	1,342	65,690.18
C2 Supply at 11 kV	24,850	1.13%	77	93.34		0.00%	35,471	355,355	37,337.87	405,055	1,867	49,699.96
Time of Use (TOU) - Peak	16,273	0.74%	-	0.00		0.00%	-	284,776	-	367,768	-	82,991.88
Time of Use (TOU) - Off-Peak	78,143	3.54%	147	368.65		0.00%	140,088	883,018	147,460.63	1,219,031	7,373	336,014.94
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,579	0.48%	-	0.00		0.00%	-	185,141	-	239,097	-	53,955.41
Time of Use (TOU) - Off-Peak	49,162	2.23%	12	183.18		0.00%	65,939	550,503	69,601.85	781,857	3,663	231,353.81
Total Single Point Supply	199,484	9.04%	1,050	718.04			270,634	2,518,966	284,994	3,338,736	14,360	819,769.51
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	797	0.04%	881	0.00		0.00%	-	11,559	-	14,030	-	2,471.25
D2 Agricultual Tube-wells	1,401	0.06%	4,948	61.94		0.00%	12,389	19,821	13,627.78	23,124	1,239	3,503.67
Time of Use (TOU) - Peak D-2	3,703	0.17%	-	0.34		0.00%	86	64,807	74.76	83,694	7	18,886.68
Time of Use (TOU) - Off-Peak D2	20,847	0.95%	4,346	141.69		0.00%	28,338	233,491	31,171.40	323,135	2,834	89,643.92
Total Agricultural	26,749	1.21%	9,975	203.97			40,794	329,476	44,874	443,984	4,079	114,505.52
Public Lighting G	21,994	1.00%	2,051	0.00		0.00%	-	329,909	-	439,879	-	109,969.78
Residential Colonies H	1,265	0.06%	49	0.00		0.00%	-	18,968	-	25,291	-	6,322.65
Special Contracts - Tariff K (AJK)	158,561	7.19%	81	523.79		0.00%	188,566	2,280,401	199,042.05	2,537,303	10,476	256,901.90
Time of Use (TOU) - Peak	19,811	0.90%	-	0.00		0.00%	-	346,696	-	447,733	-	101,037.10
Time of Use (TOU) - Off-Peak	92,967	4.21%	48	396.53		0.00%	142,750	1,041,225	150,680.74	1,440,981	7,931	399,756.06
Rawal Lab K (6)	107	0.00%	2	3.86		0.00%	-	1,598	-	2,131	-	532.70
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	2,206,683	100%	2,975,032	4790.24			1,716,167	28,747,884	1,808,398	34,609,483	92,211	7,761,679

7,853,790

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2020

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	38,282	5.69%	1,105,320	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	104,267	15.51%	606,718	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	47,807	7.11%	633,593	-				12.50		15.50	-	3.00
	-		-	-								
301-700Units	7,815	1.16%	46,370	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	4,843	0.72%	5,692	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,868	1.32%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	35,665	5.31%	122,329	0				11.50		15.70	-	4.20
Temporary E-1 (I)	45	0.01%	1,749	-				17.50		22.60	-	5.10
Total Residential	247,589	36.83%	2,521,771	0							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	20,601	3.06%	392,931	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,017	0.15%	85	4			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	8,229	1.22%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	35,217	5.24%	27,102	259			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (II)	1,327	0.20%	5,617	-				17.50		22.60	-	5.10
Total Commercial	66,392	10%	425,734	263								
Industrial	-	0%	-	-								
B1	289	0.04%	8,147	-				14.50		16.50	-	2.00
B1- TOU (Peak)	840	0.12%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,529	0.67%	7,241	84				11.50		15.70	-	4.20
B2	952	0.14%	579	3			400.00	14.00	420.00	18.00	20	2.00
B2 - TOU (Peak)	4,445	0.66%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	33,530	4.99%	4,063	241			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	2,694	0.40%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	40,728	6.06%	146	133			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	8,586	1.28%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	71,803	10.65%	17	238			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (I)	2	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	168,201	25.02%	18,197	677								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	400	0.06%	206	1			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,135	0.17%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	5,208	0.77%	590	22			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	7,884	1.17%	77	26			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	6,179	0.92%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	28,252	4.20%	147	127			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,969	0.59%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	17,958	2.67%	12	66			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	70,987	10.56%	1,050	243								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	255	0.04%	681	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	379	0.06%	4,948	22			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,412	0.21%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	7,213	1.07%	4,346	58			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	9,270	1.38%	9,975	80								
Public Lighting G	7,539	#REF!	2,052	-				15.00		20.00	-	5.00
Residential Colonies H	385	1.12%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	54,980	0.06%	77	191			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	8883.497187	8.18%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	38,007	5.85%	52	173			360	11	380.00	18		
Rawat Lab K (8)	45	0.01%	2	0				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	672,279	100%	2,979,960	1,626								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 01/2020

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	38,282	5.69%	1,105,320	-		0.00%	-	153,128	-	153,128	-	0.00
	0							-	-	-	-	0.00
For peak load requirement up to 5 kW	0							-	-	-	-	0.00
01-100 Units	104,267	15.51%	606,718	-		0.00%	-	1,094,801	-	1,355,468	-	260,666.94
	0							-	-	-	-	0.00
101-300 Units	47,807	7.11%	633,593	-		0.00%	-	597,585	-	741,005	-	143,420.34
	0							-	-	-	-	0.00
301-700Units	7,815	1.16%	46,370	-		0.00%	-	117,224	-	148,484	-	31,259.79
	0							-	-	-	-	0.00
Above 700 Units	4,843	0.72%	5,692	-		0.00%	-	84,750	-	109,448	-	24,698.49
	0							-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,866	1.32%	-	-		0.00%	-	155,151	-	200,366	-	45,215.38
Time of Use (TOU) - Off-Peak	35,665	5.31%	122,329	0		0.00%	-	410,142	-	559,933	-	149,790.94
Temporary E-1 (i)	45	0.01%	1,749	-		0.00%	-	790	-	1,020	-	230.24
Total Residential	**247,589**	**36.83%**	**2,521,771**	**0**			**-**	**2,613,570**	**-**	**3,268,853**	**-**	**656,282.11**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	20,801	3.06%	392,931	-		0.00%	-	360,518	-	465,584	-	105,065.34
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,017	0.15%	85	4		0.00%	1,701	15,259	1,785.68	18,820	85	3,560.47
Time of Use (TOU) - Peak (A-2)	8,229	1.22%	-	-		0.00%	-	144,014	-	185,984	-	41,969.89
Time of Use (TOU) - Off-Peak (Temp)	35,217	5.24%	27,102	259		0.00%	103,870	404,995	108,853.24	552,907	5,183	147,911.37
Temporary E-1 (ii)	1,327	0.20%	5,617	-		0.00%	-	23,224	-	29,992	-	6,768.13
Total Commercial	**66,392**	**9.88%**	**425,734**	**263**			**105,570**	**948,911**	**110,639**	**1,253,286**	**5,269**	**305,275.21**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	289	0.04%	6,147	-		0.00%	-	4,197	-	4,776	-	578.94
B1 - TOU (Peak)	840	0.12%	-	-		0.00%	-	14,701	-	18,985	-	4,284.25
B1 - TOU (Off-peak)	4,529	0.67%	7,241	64		0.00%	-	52,089	-	71,112	-	19,023.69
B2	952	0.14%	579	3		0.00%	1,014	13,329	1,065.22	15,233	51	1,904.16
B2 - TOU (Peak)	4,445	0.66%	-	-		0.00%	-	77,782	-	100,451	-	22,668.03
B2 - TOU (Off-peak)	33,530	4.99%	4,063	241		0.00%	96,228	378,893	101,039.34	523,074	4,811	144,180.53
B3 - TOU (Peak)	2,894	0.40%	-	-		0.00%	-	47,148	-	60,888	-	13,740.17
B3 - TOU (Off-peak)	40,728	6.06%	146	133		0.00%	50,592	456,149	53,254.61	631,277	2,663	175,128.48
B4 - TOU (Peak)	8,588	1.28%	-	-		0.00%	-	150,266	-	194,064	-	43,797.70
B4 - TOU (Off-peak)	71,603	10.65%	17	238		0.00%	85,501	794,796	90,250.74	1,102,690	4,750	307,894.01
Temporary E-2 (i)	2	0.00%	4	-		0.00%	-	32	-	39	-	7.62
Total Industrial	**168,201**	**25.02%**	**18,197**	**877**			**233,335**	**1,989,402**	**245,610**	**2,722,609**	**12,275**	**733,207.59**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	26	-	29	-	3.47
C1(b) Supply at 400 Volts -exceeding 5 kW	400	0.06%	206	1		0.00%	563	5,801	591.24	6,801	26	800.18
Time of Use (TOU) - Peak	1,135	0.17%	-	-		0.00%	-	19,869	-	25,659	-	5,790.27
Time of Use (TOU) - Off-Peak	5,208	0.77%	590	22		0.00%	6,929	59,894	9,375.21	81,769	446	21,874.45
C2 Supply at 11 kV	7,864	1.17%	77	26		0.00%	9,950	112,747	10,473.77	126,515	524	13,766.77
Time of Use (TOU) - Peak	6,179	0.92%	-	-		0.00%	-	108,128	-	139,637	-	31,511.10
Time of Use (TOU) - Off-Peak	28,252	4.20%	147	127		0.00%	48,370	319,244	50,915.90	440,726	2,546	121,482.27
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,969	0.59%	-	-		0.00%	-	69,450	-	89,690	-	20,239.81
Time of Use (TOU) - Off-Peak	17,958	2.67%	12	66		0.00%	23,613	201,129	24,925.32	278,349	1,312	77,219.26
Total Single Point Supply	**70,987**	**10.56%**	**1,050**	**243**			**91,426**	**896,287**	**96,261**	**1,190,977**	**4,866**	**294,689.60**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	285	0.04%	661	-		0.00%	-	3,839	-	4,659	-	820.66
D2 Agricultual Tube-wells	379	0.06%	4,948	22		0.00%	4,328	5,310	4,760.50	6,258	433	948.22
Time of Use (TOU) - Peak D-2	1,412	0.21%	-	0		0.00%	19	24,718	21.33	31,922	2	7,203.57
Time of Use (TOU) - Off-Peak D2	7,213	1.07%	4,346	58		0.00%	11,620	80,790	12,782.15	111,808	1,162	31,017.64
Total Agricultural	**9,270**	**1.38%**	**9,975**	**80**			**16,967**	**114,667**	**17,564**	**154,647**	**1,597**	**39,990.08**
Public Lighting G	7,539	1.12%	2,052	-		0.00%	-	113,090	-	150,787	-	37,696.70
Residential Colonies H	385	0.06%	49	-		0.00%	-	5,778	-	7,704	-	1,925.90
Special Contracts - Tariff K (AJK)	54,980	8.18%	77	191		0.00%	68,918	790,613	72,747.22	879,680	3,829	89,067.85
Time of Use (TOU) - Peak	8,863	1.32%	-	-		0.00%	-	155,461	-	200,767	-	45,305.64
Time of Use (TOU) - Off-Peak	38,007	5.65%	52	173		0.00%	82,252	425,662	85,710.05	589,114	3,458	163,451.58
Rawat Lab K (8)	45	0.01%	2	0		0.00%	-	680	-	907	-	226.81
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**672,279**	**100%**	**2,978,960**	**1,628**			**577,268**	**8,053,232**	**605,552**	**10,419,331**	**31,283**	**2,366,099**

2,397,382

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2020

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	39,777	6.29%	1,140,382	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	101,865	16.10%	608,290	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	44,944	7.10%	607,704	-				12.50		15.50	-	3.00
	-			-								
301-700Units	7,235	1.14%	42,704	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	4,876	0.77%	5,165	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	8,334	1.32%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	34,493	5.45%	122,696	0				11.50		15.70	-	4.20
Temporary E-1 (I)	102	0.02%	1,759	-				17.50		22.80	-	5.10
Total Residential	**241,628**	**38.20%**	**2,528,679**	**0**							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,789	3.13%	393,506	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	974	0.15%	85	4			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	7,764	1.23%	-	-			400.00	17.50	420.00	22.80	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	33,758	5.34%	27,212	215			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (II)	1,185	0.19%	5,633	-				17.50		22.80	-	5.10
Total Commercial	**63,471**	**10%**	**426,436**	**219**								
Industrial	-	0%	-	-								
B1	323	0.05%	6,156	-				14.50		16.50	-	2.00
B1- TOU (Peak)	764	0.12%	-	-				17.50		22.80	-	5.10
B1 - TOU (Off-peak)	4,110	0.65%	7,281	50				11.50		15.70	-	4.20
B2	925	0.15%	579	2			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	3,818	0.60%	-	-			400.00	17.50	420.00	22.80	20	5.10
B2 - TOU (Off-peak)	30,871	4.88%	4,072	195			400.00	11.30	420.00	15.80	20	4.30
B3 - TOU (Peak)	1,400	0.22%	-	-			380.00	17.50	400.00	22.80	20	5.10
B3 - TOU (Off-peak)	37,385	5.91%	148	109			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	8,162	1.29%	-	-			360.00	17.50	380.00	22.80	20	5.10
B4 - TOU (Off-Peak)	59,997	9.48%	17	174			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (I)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**147,734**	**23.36%**	**18,255**	**530**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	580	0.09%	206	2			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,189	0.19%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	5,441	0.86%	590	19			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	8,305	1.31%	79	21			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	6,509	1.03%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	29,104	4.60%	147	112			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,767	0.60%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	17,139	2.71%	12	55			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**72,016**	**11.38%**	**1,052**	**209**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	320	0.05%	679	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	289	0.05%	4,951	18			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,271	0.20%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	6,276	0.99%	4,370	40			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**8,155**	**1.29%**	**9,999**	**58**								
Public Lighting G	7,904	#REF!	2,052	-				15.00		20.00	-	5.00
Residential Colonies H	411	1.25%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	50,033	0.07%	77	166			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	7190.001858	7.91%	-	-			360	16	380.00	23		
Time of Use (TOU) - Off-Peak	34,011	5.38%	52	138			360	11	380.00	16		
Rawat Lab K (B)	35	0.01%	2	0				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**632,589**	**100%**	**2,966,654**	**1,318**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 02/2020

(Monthly , Quarterly as well as Consolidated)

Description	Units	% age	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Revenue Difference	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	39,777	6.29%	1,140,362	-		0.00%	-	159,109	-	159,109	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	101,865	16.10%	608,290	-		0.00%	-	1,069,587	-	1,324,251	-	254,663.66
	0						-	-	-	-	-	0.00
101-300 Units	44,944	7.10%	607,704	-		0.00%	-	561,804	-	696,636	-	134,832.84
	0						-	-	-	-	-	0.00
301-700Units	7,235	1.14%	42,704	-		0.00%	-	106,532	-	137,473	-	28,941.77
	0						-	-	-	-	-	0.00
Above 700 Units	4,878	0.77%	5,185	-		0.00%	-	85,336	-	110,205	-	24,869.34
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	8,334	1.32%	-	-		0.00%	-	145,842	-	188,344	-	42,502.42
Time of Use (TOU) - Off-Peak	34,493	5.45%	122,696	0		0.00%	-	396,873	-	541,545	-	144,671.85
Temporary E-1 (i)	102	0.02%	1,759	-		0.00%	-	1,780	-	2,299	-	518.80
Total Residential	**241,628**	**38.20%**	**2,528,679**	**0**			**-**	**2,528,663**	**-**	**3,159,883**	**-**	**631,200.68**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,789	3.13%	393,506	-		0.00%	-	346,314	-	447,240	-	100,925.74
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	974	0.15%	85	4		0.00%	1,511	14,612	1,586.76	18,022	76	3,409.46
Time of Use (TOU) - Peak (A-2)	7,764	1.23%	-	-		0.00%	-	135,878	-	175,476	-	39,598.59
Time of Use (TOU) - Off-Peak (Temp)	33,758	5.34%	27,212	215		0.00%	86,056	388,222	90,358.87	530,007	4,303	141,785.27
Temporary E-1 (ii)	1,185	0.19%	5,633	-		0.00%	-	20,736	-	26,781	-	6,043.53
Total Commercial	**63,471**	**10.03%**	**426,436**	**219**			**87,567**	**905,763**	**91,945**	**1,197,526**	**4,378**	**291,762.62**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	323	0.05%	6,156	-		0.00%	-	4,879	-	5,324	-	645.32
B1 - TOU (Peak)	764	0.12%	-	-		0.00%	-	13,363	-	17,257	-	3,894.36
B1 - TOU (Off-peak)	4,110	0.65%	7,281	50		0.00%	-	47,258	-	64,519	-	17,259.95
B2	925	0.15%	579	2		0.00%	860	12,956	903.45	14,807	43	1,850.66
B2 - TOU (Peak)	3,818	0.60%	-	-		0.00%	-	86,809	-	86,279	-	19,470.07
B2 - TOU (Off-peak)	30,871	4.88%	4,072	195		0.00%	77,938	346,837	81,835.37	481,580	3,897	132,743.34
B3 - TOU (Peak)	1,400	0.22%	-	-		0.00%	-	24,498	-	31,838	-	7,139.45
B3 - TOU (Off-peak)	37,365	5.91%	146	109		0.00%	41,330	416,486	43,505.51	579,155	2,175	160,668.70
B4 - TOU (Peak)	6,162	1.29%	-	-		0.00%	-	142,843	-	184,471	-	41,628.41
B4 - TOU (Off-peak)	59,997	9.48%	17	174		0.00%	62,685	865,965	66,187.42	923,952	3,482	257,986.63
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	12	-	15	-	2.83
Total Industrial	**147,734**	**23.35%**	**18,255**	**530**			**182,814**	**1,745,707**	**192,412**	**2,388,997**	**9,598**	**643,289.95**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	17	0		0.00%	-	27	-	30	-	3.55
C1(b) Supply at 400 Volts -exceeding 5 kW	560	0.09%	206	2		0.00%	727	8,117	763.81	9,236	36	1,119.56
Time of Use (TOU) - Peak	1,189	0.19%	-	-		0.00%	-	20,807	-	26,870	-	6,063.67
Time of Use (TOU) - Off-Peak	5,441	0.86%	590	19		0.00%	7,541	82,577	7,916.00	85,431	377	22,854.24
C2 Supply at 11 kV	8,305	1.31%	79	21		0.00%	8,001	118,762	8,421.97	135,372	421	16,610.07
Time of Use (TOU) - Peak	6,509	1.03%	-	-		0.00%	-	113,903	-	147,097	-	33,194.54
Time of Use (TOU) - Off-Peak	29,104	4.60%	147	112		0.00%	42,489	328,874	44,724.74	454,020	2,236	125,146.60
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,787	0.60%	-	-		0.00%	-	65,919	-	85,129	-	19,210.62
Time of Use (TOU) - Off-Peak	17,139	2.71%	12	55		0.00%	19,817	191,960	20,918.17	265,659	1,101	73,699.01
Total Single Point Supply	**72,018**	**11.38%**	**1,052**	**209**			**78,575**	**910,945**	**82,746**	**1,208,847**	**4,172**	**297,901.85**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	320	0.05%	879	-		0.00%	-	4,644	-	5,637	-	992.95
D2 Agricultual Tube-wells	289	0.05%	4,951	18		0.00%	3,518	4,039	3,869.41	4,761	352	721.30
Time of Use (TOU) - Peak D-2	1,271	0.20%	-	0		0.00%	23	22,236	25.42	28,716	2	6,480.14
Time of Use (TOU) - Off-Peak D2	8,278	0.99%	4,370	40		0.00%	8,093	70,292	8,902.54	97,279	809	26,987.03
Total Agricultural	**8,156**	**1.29%**	**9,999**	**58**			**11,634**	**101,211**	**12,797**	**136,393**	**1,163**	**35,181.42**
Public Lighting G	7,904	1.25%	2,052	-		0.00%	-	118,566	-	158,088	-	39,521.98
Residential Colonies H	411	0.07%	49	-		0.00%	-	6,170	-	8,226	-	2,056.50
Special Contracts - Tariff K (AJK)	50,033	7.91%	77	166		0.00%	59,878	719,471	63,204.31	800,524	3,327	81,053.07
Time of Use (TOU) - Peak	7,190	1.14%	-	-		0.00%	-	125,825	-	162,494	-	36,669.01
Time of Use (TOU) - Off-Peak	34,011	5.38%	52	136		0.00%	48,827	380,927	51,539.87	527,175	2,713	146,248.58
Rawat Lab K (B)	35	0.01%	2	0		0.00%	-	520	-	693	-	173.24
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**632,589**	**100%**	**2,986,554**	**1,318**			**489,295**	**7,543,768**	**494,545**	**9,748,826**	**25,360**	**2,205,059**

2,230,409

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2020

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	40,045	6.49%	1,141,515	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	103,795	16.82%	602,737	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	43,284	7.01%	629,854	-				12.50		15.50	-	3.00
	-			-								
301-700Units	5,791	0.94%	35,370	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	4,402	0.71%	4,190	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,799	1.26%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	31,843	5.16%	123,247	-				11.50		15.70	-	4.20
Temporary E-1 (i)	110	0.02%	1,776	-				17.50		22.60	-	5.10
Total Residential	237,067	38.42%	2,538,668	-							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	19,524	3.16%	394,500	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	875	0.14%	65	4			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	7,949	1.29%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	33,052	5.36%	27,284	244			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,295	0.21%	5,678	-				17.50		22.60	-	5.10
Total Commercial	62,694	10%	427,544	248								
Industrial	-	0%	-	-								
B1	246	0.04%	6,157	-				14.50		16.50	-	2.00
B1- TOU (Peak)	821	0.13%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	3,991	0.65%	7,315	58				11.50		15.70	-	4.20
B2	1,020	0.17%	578	3			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	4,144	0.67%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	29,520	4.78%	4,082	224			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	4,289	0.70%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	40,398	6.55%	146	128			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	8,903	1.44%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	62,410	10.11%	17	220			360.00	11.10	360.00	15.40	20	4.30
Temporary E-2 (i)	0	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	155,742	25.24%	18,299	632								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	591	0.10%	201	1			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,248	0.20%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	6,016	0.97%	596	22			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	7,313	1.19%	76	24			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	5,143	0.83%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	24,335	3.94%	150	120			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,247	0.53%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	15,108	2.45%	12	59			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	63,004	10.21%	1,053	227								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
01 Scarp	165	0.03%	677	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	229	0.04%	4,952	20			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,133	0.18%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	6,067	0.98%	4,387	45			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	7,595	1.23%	10,017	66								
Public Lighting G	6,800	1.10%	2,053	-				15.00		20.00	-	5.00
Residential Colonies H	326	0.05%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	42,750	6.93%	77	184			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	7279.014363	1.18%	-	-			360	16	380.00	23		
Time of Use (TOU) - Off-Peak	33,817	5.48%	52	148			360	11	380.00	16		
Rawat Lab K (B)	27	0.00%	2	0				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genretion-J	-	0.00%	-	-								
Grand Total	617,101	100%	2,997,636	1,503								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 03/2020

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Revenue Differences	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	40,045	6.49%	1,141,515	-		0.00%	-	160,178	-	160,178	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	103,795	16.82%	602,737	-		0.00%	-	1,089,844	-	1,349,331	-	259,486.77
	0						-	-	-	-	-	0.00
101-300 Units	43,284	7.01%	629,854	-		0.00%	-	541,044	-	670,895	-	129,850.59
	0						-	-	-	-	-	0.00
301-700Units	5,791	0.94%	35,370	-		0.00%	-	86,870	-	110,035	-	23,165.33
	0						-	-	-	-	-	0.00
Above 700 Units	4,402	0.71%	4,190	-		0.00%	-	77,027	-	99,475	-	22,447.90
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,799	1.26%	-	-		0.00%	-	136,481	-	176,255	-	39,774.36
Time of Use (TOU) - Off-Peak	31,843	5.16%	123,247	-		0.00%	-	366,190	-	499,929	-	133,738.90
Temporary E-1 (i)	110	0.02%	1,776	-		0.00%	-	1,919	-	2,479	-	559.34
Total Residential	**237,067**	**38.42%**	**2,538,688**	**-**			**-**	**2,459,554**	**-**	**3,068,577**	**-**	**609,023.19**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	19,524	3.16%	394,500	-		0.00%	-	341,667	-	441,238	-	99,571.44
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	875	0.14%	85	4		0.00%	1,625	13,121	1,706.66	16,183	81	3,061.56
Time of Use (TOU) - Peak (A-2)	7,949	1.29%	-	-		0.00%	-	139,112	-	179,653	-	40,541.23
Time of Use (TOU) - Off-Peak (Temp)	33,052	5.36%	27,284	244		0.00%	97,514	380,098	102,389.45	516,917	4,876	136,818.48
Temporary E-1 (ii)	1,295	0.21%	5,676	-		0.00%	-	22,656	-	29,259	-	6,602.60
Total Commercial	**62,694**	**10.16%**	**427,544**	**248**			**99,139**	**896,654**	**104,096**	**1,185,249**	**4,957**	**288,595.31**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	246	0.04%	6,157	-		0.00%	-	3,568	-	4,060	-	492.10
B1 - TOU (Peak)	821	0.13%	-	-		0.00%	-	14,363	-	16,549	-	4,185.73
B1 - TOU (Off-peak)	3,991	0.65%	7,315	58		0.00%	-	45,896	-	62,659	-	16,782.15
B2	1,020	0.17%	576	3		0.00%	1,016	14,282	1,066.86	16,322	51	2,040.26
B2 - TOU (Peak)	4,144	0.67%	-	-		0.00%	-	72,516	-	93,651	-	21,133.73
B2 - TOU (Off-peak)	29,520	4.78%	4,082	224		0.00%	89,502	333,576	93,977.22	460,512	4,475	126,936.06
B3 - TOU (Peak)	4,289	0.70%	-	-		0.00%	-	75,060	-	96,934	-	21,874.58
B3 - TOU (Off-peak)	40,398	6.55%	146	128		0.00%	46,768	452,459	51,335.09	626,171	2,567	173,711.96
B4 - TOU (Peak)	8,903	1.44%	-	-		0.00%	-	155,603	-	201,209	-	45,405.57
B4 - TOU (Off-peak)	62,410	10.11%	17	220		0.00%	79,035	692,745	83,425.76	961,110	4,391	268,361.90
Temporary E-2 (i)	0	0.00%	4	-		0.00%	-	5	-	6	-	1.15
Total Industrial	**165,742**	**25.24%**	**18,299**	**632**			**216,321**	**1,860,275**	**229,805**	**2,541,183**	**11,483**	**680,905.19**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	0		0.00%	-	39	-	44	-	5.23
C1(b) Supply at 400 Volts -exceeding 5 kW	591	0.10%	201	1		0.00%	563	8,565	590.71	9,747	28	1,161.43
Time of Use (TOU) - Peak	1,248	0.20%	-	-		0.00%	-	21,848	-	28,218	-	6,367.26
Time of Use (TOU) - Off-Peak	6,016	0.97%	596	22		0.00%	8,973	69,182	9,421.69	94,449	449	25,266.50
C2 Supply at 11 kV	7,313	1.19%	76	24		0.00%	9,157	104,577	9,638.66	119,203	482	14,626.16
Time of Use (TOU) - Peak	5,143	0.83%	-	-		0.00%	-	90,005	-	116,234	-	26,229.90
Time of Use (TOU) - Off-Peak	24,335	3.94%	150	120		0.00%	45,451	274,988	47,842.71	379,629	2,392	104,841.30
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,247	0.53%	-	-		0.00%	-	56,818	-	73,376	-	16,558.37
Time of Use (TOU) - Off-Peak	15,108	2.45%	12	59		0.00%	21,302	189,209	22,485.82	234,173	1,183	84,964.13
Total Single Point Supply	**63,004**	**10.21%**	**1,053**	**227**			**85,446**	**796,231**	**89,980**	**1,055,071**	**4,534**	**269,840.28**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	165	0.03%	677	-		0.00%	-	2,392	-	2,903	-	511.39
D2 Agricultual Tube-wells	229	0.04%	4,952	20		0.00%	4,079	3,209	4,486.55	3,782	408	573.01
Time of Use (TOU) - Peak D-2	1,133	0.18%	-	0		0.00%	20	19,829	22.24	25,608	2	5,776.69
Time of Use (TOU) - Off-Peak D2	6,067	0.98%	4,387	45		0.00%	9,079	67,954	9,987.31	94,043	908	26,089.40
Total Agricultural	**7,595**	**1.23%**	**10,017**	**66**			**13,176**	**93,383**	**14,496**	**126,336**	**1,318**	**32,952.50**
Public Lighting G	6,800	1.10%	2,053	-		0.00%	-	101,998	-	135,997	-	33,999.24
Residential Colonies H	326	0.05%	49	-		0.00%	-	4,890	-	6,520	-	1,630.01
Special Contracts - Tariff K (AJK)	42,750	6.93%	77	184		0.00%	86,378	614,752	70,065.41	684,008	3,688	69,255.79
Time of Use (TOU) - Peak	7,279	1.18%	-	-		0.00%	-	127,383	-	184,506	-	37,122.97
Time of Use (TOU) - Off-Peak	33,817	5.48%	52	146		0.00%	52,631	376,756	55,555.17	524,171	2,924	145,415.14
Rawat Lab K (8)	27	0.00%	2	0		0.00%	-	401	-	535	-	133.74
Railway TractionTraction - I	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**617,101**	**100%**	**2,997,836**	**1,503**			**635,093**	**7,333,279**	**563,998**	**9,492,163**	**28,904**	**2,158,873**

2,187,778

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'20-Mar'20)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units 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)	(%age)		(MW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	118,104	6.14%	1,141,515					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	309,927	16.13%	602,737					10.50		13.00	-	2.50
	-		-									
101-300 Units	136,035	7.08%	629,854					12.50		15.50	-	3.00
	-											
301-700Units	20,842	1.08%	35,370					15.00		19.00	-	4.00
	-		-									
Above 700 Units	14,121	0.73%	4,190					17.50		22.60	-	5.10
	-		-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	24,998	1.30%	-	0.00				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	102,000	5.31%	123,247	0.13				11.50		15.70	-	4.20
Temporary E-1 (i)	257	0.01%	1,778	0.00				17.50		22.60	-	5.10
Total Residential	726,283	37.79%	2,538,666	0							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW			$ -									
Commercial	59,914	3.12%	394,500	0.00				16		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,866	0.15%	85	12.09			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	23,943	1.25%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	102,027	5.31%	27,284	716.10			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	3,807	0.20%	5,676	0.00				17.50		22.60	-	5.10
Total Commercial	192,556	10%	427,544	730								
Industrial		0%	-									
B1	858	0.04%	6,157	0.00				14.50		16.50	-	2.00
B1- TOU (Peak)	2,424	0.13%	-	0.00				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	12,630	0.66%	7,315	171.30				11.50		15.70	-	4.20
B2	2,898	0.15%	578	7.23			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	12,406	0.65%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	93,921	4.89%	4,082	859.17			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	8,383	0.44%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	118,490	6.17%	146	370.24			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	25,853	1.33%	-	0.00			360.00	17.50	360.00	22.60	20	5.10
B4 - TOU (Off-Peak)	194,010	10.09%	17	631.17			360.00	11.10	380.00	15.40	20	4.30
Temoorary E-2 (i)	3	0.00%	4	0.00				14.50		18.00	-	3.50
Total Industrial	471,877	24.54%	18,299	1,839								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	17	0.04				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,551	0.08%	201	4.63			400.00	14.50	420.00	18.50	20	2.00
Time of Use (TOU) - Peak	3,573	0.19%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	16,666	0.87%	598	63.61			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	23,502	1.22%	76	71.34			380.00	14.30	400.00	18.30	20	2.00
Time of Use (TOU) - Peak	17,830	0.93%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	81,691	4.25%	150	358.71			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		18.20	-	2.00
Time of Use (TOU) - Peak	10,982	0.57%	-	0.00			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	50,205	2.61%	12	179.81			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	206,006	10.72%	1,053	678								
Agricultural Tube-wells - Tariff D		0.00%	-									
O1 Scarp	750	0.04%	677	0.00				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	897	0.05%	4,952	59.62			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	3,816	0.20%	-	0.31			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	19,557	1.02%	4,387	143.96			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	25,020	1.30%	10,017	204								
Public Lighting G	22,244	1.16%	2,053	-				15.00		20.00	-	5.00
Residential Colonies H	1,122	0.06%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	147,763	7.69%	77	542			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	23352.51341	1.22%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	105,836	5.51%	52	455			360	11	380.00	18		
Rawat Lab K (B)	107	0.01%	2	1				15.00		20.00	-	5.00
Railway TractionTraction - I		0.00%	-									
Co-Genration-J		0.00%	-									
Grand Total	1,921,969	100%	2,997,835	4,449								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 3st Qtr (Jan'20-Mar'20)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	118,104	6.14%	1,141,515	0		0.00%	-	472,415	-	472,415	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	309,927	16.13%	602,737	0.00		0.00%	-	3,254,233	-	4,029,050	-	774,817.37
	0						-	-	-	-	-	0.00
101-300 Units	136,035	7.08%	629,854	0.00		0.00%	-	1,700,432	-	2,108,536	-	408,103.77
	0						-	-	-	-	-	0.00
301-700Units	20,842	1.08%	35,370	0.00		0.00%	-	312,628	-	395,993	-	83,366.89
	0						-	-	-	-	-	0.00
Above 700 Units	14,121	0.73%	4,190	0.00		0.00%	-	247,113	-	319,129	-	72,015.73
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	24,998	1.30%	-	0.00		0.00%	-	437,473	-	564,965	-	127,492.16
Time of Use (TOU) - Off-Peak	102,000	5.31%	123,247	0.13		0.00%	-	1,173,005	-	1,601,406	-	428,401.89
Temporary E-1 (i)	257	0.01%	1,778	0.00		0.00%	-	4,490	-	5,798	-	1,308.38
Total Residential	**726,283**	**37.78%**	**2,538,888**	**0.13**			**-**	**7,601,787**	**-**	**9,497,293**	**-**	**1,895,505.99**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	59,914	3.12%	394,500	0.00		0.00%	-	1,048,499	-	1,354,061	-	305,562.53
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,866	0.15%	65	12.09		0.00%	4,837	42,992	5,079.12	53,024	242	10,031.51
Time of Use (TOU) - Peak (A-2)	23,943	1.25%	-	0.00		0.00%	-	419,004	-	541,114	-	122,109.72
Time of Use (TOU) - Off-Peak (Temp)	102,027	5.31%	27,284	718.10		0.00%	287,239	1,173,315	301,601.35	1,601,830	14,362	428,515.13
Temporary E-1 (ii)	3,607	0.20%	5,676	0.00		0.00%	-	66,618	-	86,032	-	19,414.26
Total Commercial	**192,556**	**10.02%**	**427,544**	**730.19**			**292,077**	**2,750,426**	**306,680**	**3,836,061**	**14,604**	**885,633.14**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	868	0.04%	6,157	0.00		0.00%	-	12,444	-	14,160	-	1,716.36
B1 - TOU (Peak)	2,424	0.13%	-	0.00		0.00%	-	42,427	-	54,791	-	12,364.34
B1 - TOU (Off-peak)	12,830	0.66%	7,315	171.30		0.00%	-	145,244	-	198,290	-	53,045.79
B2	2,898	0.15%	576	7.23		0.00%	2,891	40,567	3,035.53	46,362	145	5,795.30
B2 - TOU (Peak)	12,406	0.65%	-	0.00		0.00%	-	217,109	-	280,381	-	63,271.83
B2 - TOU (Off-peak)	93,921	4.89%	4,082	669.17		0.00%	293,668	1,061,306	278,851.92	1,465,166	13,183	403,859.93
B3 - TOU (Peak)	8,383	0.44%	-	0.00		0.00%	-	146,706	-	189,460	-	42,754.20
B3 - TOU (Off-peak)	116,490	6.17%	146	370.24		0.00%	140,890	1,327,094	146,095.21	1,836,603	7,405	509,509.15
B4 - TOU (Peak)	25,653	1.33%	-	0.00		0.00%	-	448,932	-	579,764	-	130,831.68
B4 - TOU (Off-peak)	194,010	10.09%	17	831.17		0.00%	227,221	2,153,510	239,843.92	2,987,752	12,623	834,242.54
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	48	-	60	-	11.60
Total Industrial	**471,677**	**24.54%**	**18,299**	**1839.11**			**934,470**	**5,595,387**	**667,827**	**7,652,789**	**33,356**	**2,057,402.72**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	17	0.04		0.00%	-	92	-	104	-	12.25
C1(b) Supply at 400 Volts -exceeding 5 kW	1,551	0.08%	201	4.63		0.00%	1,853	22,484	1,945.56	25,585	93	3,101.17
Time of Use (TOU) - Peak	3,573	0.19%	-	0.00		0.00%	-	62,524	-	80,745	-	18,221.19
Time of Use (TOU) - Off-Peak	18,666	0.97%	596	63.61		0.00%	25,443	191,853	26,714.69	261,849	1,272	69,995.18
C2 Supply at 11 kV	23,502	1.22%	76	71.34		0.00%	27,108	336,086	28,534.62	383,091	1,427	47,005.00
Time of Use (TOU) - Peak	17,830	0.93%	-	0.00		0.00%	-	312,034	-	402,969	-	90,935.54
Time of Use (TOU) - Off-Peak	61,691	4.25%	150	358.71		0.00%	136,309	923,105	143,483.34	1,274,376	7,174	351,270.17
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,982	0.57%	-	0.00		0.00%	-	192,187	-	248,198	-	56,006.80
Time of Use (TOU) - Off-Peak	50,205	2.61%	12	179.81		0.00%	64,733	562,298	68,329.30	778,181	3,596	215,882.42
Total Single Point Supply	**206,006**	**10.72%**	**1,053**	**878.13**			**255,446**	**2,602,463**	**269,008**	**3,454,896**	**13,562**	**852,431.74**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	750	0.04%	677	0.00		0.00%	-	10,675	-	13,200	-	2,325.00
D2 Agricultual Tube-wells	897	0.05%	4,952	59.62		0.00%	11,924	12,556	13,116.46	14,601	1,192	2,242.53
Time of Use (TOU) - Peak D-2	3,816	0.20%	-	0.31		0.00%	63	66,783	68.98	86,245	6	19,462.40
Time of Use (TOU) - Off-Peak D2	19,557	1.02%	4,387	143.96		0.00%	28,793	219,036	31,872.00	303,130	2,679	84,094.07
Total Agricultural	**25,020**	**1.30%**	**10,017**	**203.90**			**40,779**	**309,252**	**44,857**	**417,376**	**4,078**	**108,124.00**
Public Lighting G	22,244	1.16%	2,053	0.00		0.00%	-	333,854	-	444,872	-	111,217.92
Residential Colonies H	1,122	0.06%	49	0.00		0.00%	-	18,837	-	22,450	-	5,812.41
Special Contracts - Tariff K (AJK)	147,763	7.69%	77	542.15		0.00%	195,174	2,124,636	206,016.94	2,364,212	10,843	239,376.51
Time of Use (TOU) - Peak	23,353	1.22%	-	0.00		0.00%	-	408,689	-	527,787	-	119,097.62
Time of Use (TOU) - Off-Peak	105,836	5.51%	52	454.75		0.00%	183,710	1,185,365	172,805.09	1,640,460	9,095	455,095.30
Rawat Lab K (B)	107	0.01%	2	0.71		0.00%	-	1,801	-	2,135	-	333.79
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**1,921,969**	**100%**	**2,997,836**	**4449.07**			**1,581,868**	**22,930,277**	**1,667,194**	**29,660,309**	**85,838**	**6,730,031**

6,815,569

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2020

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	No. of Consumers	Connected Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Differences	
							Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	36,790	5.77%	1,072,330	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	112,182	17.58%	574,456	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	50,777	7.96%	733,312	-				12.50		15.50	-	3.00
	-		-	-								
301-700Units	5,603	0.88%	38,736	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	4,814	0.75%	3,895	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	7,021	1.10%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	28,991	4.54%	123,841	-				11.50		15.70	-	4.20
Temporary E-1 (i)	48	0.01%	1,794	-				17.50		22.60	-	5.10
Total Residential	**246,227**	**38.58%**	**2,548,364**	-							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	21,180	3.32%	395,887	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	749	0.12%	85	5			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	7,780	1.22%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	33,120	5.19%	27,430	271			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,032	0.16%	5,714	-				17.50		22.60	-	5.10
Total Commercial	**63,861**	**10%**	**429,115**	**276**								
Industrial	-	0%	-	-								
B1	232	0.04%	6,157	-				14.50		16.50	-	2.00
B1- TOU (Peak)	772	0.12%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,077	0.64%	7,345	63				11.50		15.70	-	4.20
B2	960	0.15%	578	3			400.00	14.00	420.00	18.00	20	2.00
B2 - TOU (Peak)	4,342	0.68%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	31,648	4.96%	4,104	250			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	3,158	0.49%	-	-			360.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	40,096	6.28%	147	138			360.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	10,198	1.60%	-	-			360.00	17.50	380.00	22.80	20	5.10
B4 - TOU (Off-Peak)	73,881	11.55%	17	258			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**169,165**	**26.51%**	**18,352**	**711**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	-				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	297	0.05%	200	1			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,162	0.18%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	5,436	0.85%	598	23			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	6,482	1.02%	76	25			380.00	14.30	400.00	18.30	20	2.00
Time of Use (TOU) - Peak	4,662	0.73%	-	-			380.00	17.50	400.00	22.80	20	5.10
Time of Use (TOU) - Off-Peak	21,684	3.40%	150	124			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		18.20	-	2.00
Time of Use (TOU) - Peak	3,259	0.51%	-	-			360.00	17.50	380.00	22.80	20	5.10
Time of Use (TOU) - Off-Peak	13,877	2.17%	12	61			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**56,862**	**8.91%**	**1,053**	**234**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	307	0.05%	677	-				14.50		17.80	-	3.10
D2 Agricultual Tube-wells	245	0.04%	4,951	22			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,079	0.17%	-	0			200.00	17.50	220.00	22.80	20	5.10
Time of Use (TOU) - Off-Peak D2	6,281	0.98%	4,400	46			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**7,912**	**1.24%**	**10,028**	**69**								
Public Lighting G	7,267	1.14%	2,053	-				15.00		20.00	-	5.00
Residential Colonies H	270	0.04%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	46,142	7.23%	77	200			380.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	7,007	1.10%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	33,410	5.24%	52	175			360	11	380.00	16		
Rawat Lab K (B)	30	0.00%	2	1				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Generation-J	-	0.00%	-	-								
Grand Total	**638,164**	**100%**	**3,009,145**	**1,667**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 04/2020

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	36,790	5.77%	1,072,330	-		0.00%	-	147,161	-	147,161	-	0.00
	-						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	-						-	-	-	-	-	0.00
01-100 Units	112,182	17.58%	574,456	-		0.00%	-	1,177,914	-	1,458,369	-	280,455.80
	-						-	-	-	-	-	0.00
101-300 Units	50,777	7.96%	733,312	-		0.00%	-	634,707	-	787,036	-	152,329.82
	-						-	-	-	-	-	0.00
301-700Units	5,603	0.88%	38,736	-		0.00%	-	84,052	-	106,466	-	22,413.82
	-						-	-	-	-	-	0.00
Above 700 Units	4,814	0.75%	3,895	-		0.00%	-	84,246	-	108,800	-	24,552.31
	-						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	7,021	1.10%	-	-		0.00%	-	122,878	-	158,685	-	35,809.50
Time of Use (TOU) - Off-Peak	28,991	4.54%	123,841	-		0.00%	-	333,395	-	455,157	-	121,761.62
Temporary E-1 (i)	48	0.01%	1,794	-		0.00%	-	833	-	1,076	-	242.71
Total Residential	**246,227**	**38.58%**	**2,548,364**	-			-	**2,585,185**	-	**3,222,750**	-	**637,565.18**
Commercial - A2	-	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up te 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	21,180	3.32%	395,887	-		0.00%	-	370,651	-	478,670	-	108,018.35
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	749	0.12%	85	5		0.00%	1,812	11,238	1,902.71	13,861	91	2,622.31
Time of Use (TOU) - Peak (A-2)	7,780	1.22%	-	-		0.00%	-	136,154	-	175,833	-	39,679.12
Time of Use (TOU) - Off-Peak (Temp)	33,120	5.19%	27,430	271		0.00%	108,483	380,879	113,906.89	519,983	5,424	139,103.80
Temporary E-1 (ii)	1,032	0.16%	5,714	-		0.00%	-	18,060	-	23,323	-	5,263.19
Total Commercial	**63,861**	**10.01%**	**429,116**	**276**			**110,295**	**916,983**	**115,810**	**1,211,670**	**5,515**	**294,686.77**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	232	0.04%	8,157	-		0.00%	-	3,363	-	3,827	-	483.83
B1 - TOU (Peak)	772	0.12%	-	-		0.00%	-	13,514	-	17,452	-	3,938.35
B1 - TOU (Off-peak)	4,077	0.64%	7,345	63		0.00%	-	46,860	-	64,002	-	17,121.51
B2	960	0.15%	576	3		0.00%	1,095	13,446	1,149.29	15,366	55	1,920.79
B2 - TOU (Peak)	4,342	0.68%	-	-		0.00%	-	75,984	-	98,128	-	22,144.00
B2 - TOU (Off-peak)	31,648	4.96%	4,104	250		0.00%	100,039	357,627	105,041.39	493,718	5,002	136,088.27
B3 - TOU (Peak)	3,158	0.49%	-	-		0.00%	-	55,257	-	71,361	-	16,103.50
B3 - TOU (Off-peak)	40,096	6.28%	147	136		0.00%	51,756	449,079	54,480.12	621,494	2,724	172,414.43
B4 - TOU (Peak)	10,198	1.60%	-	-		0.00%	-	178,472	-	230,484	-	52,011.88
B4 - TOU (Off-peak)	73,681	11.55%	17	259		0.00%	93,293	817,855	98,478.31	1,134,882	5,183	316,826.88
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	8	-	10	-	2.00
Total Industrial	**169,165**	**26.51%**	**18,352**	**711**			**246,183**	**2,011,486**	**259,147**	**2,750,521**	**12,964**	**739,035.24**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	17	-		0.00%	-	42	-	47	-	5.56
C1(b) Supply at 400 Volts -exceeding 5 kW	297	0.05%	200	1		0.00%	448	4,313	470.32	4,908	22	594.85
Time of Use (TOU) - Peak	1,162	0.18%	-	-		0.00%	-	20,342	-	26,271	-	5,928.33
Time of Use (TOU) - Off-Peak	5,436	0.85%	598	23		0.00%	9,056	82,513	9,508.46	85,344	453	22,830.87
C2 Supply at 11 kV	8,482	1.02%	78	25		0.00%	9,665	92,687	10,173.33	105,850	509	12,963.18
Time of Use (TOU) - Peak	4,662	0.73%	-	-		0.00%	-	61,584	-	105,360	-	23,775.87
Time of Use (TOU) - Off-Peak	21,884	3.40%	150	124		0.00%	47,105	245,028	49,584.11	338,268	2,479	93,240.87
C3 Supply above 11 kV	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,259	0.51%	-	-		0.00%	-	57,038	-	73,660	-	16,622.44
Time of Use (TOU) - Off-Peak	13,877	2.17%	12	81		0.00%	21,911	155,419	23,128.46	215,089	1,217	59,889.64
Total Single Point Supply	**58,862**	**9.91%**	**1,053**	**234**			**88,184**	**718,965**	**92,855**	**954,597**	**4,680**	**235,831.61**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	307	0.05%	877	-		0.00%	-	4,452	-	5,403	-	951.71
D2 Agricultual Tube-wells	245	0.04%	4,951	22		0.00%	4,493	3,425	4,942.04	4,037	449	611.82
Time of Use (TOU) - Peak D-2	1,079	0.17%	-	0		0.00%	21	18,889	22.75	24,394	2	5,504.77
Time of Use (TOU) - Off-Peak D2	8,281	0.98%	4,400	46		0.00%	9,263	70,343	10,189.71	97,350	926	27,006.86
Total Agricultural	**7,912**	**1.24%**	**10,028**	**69**			**13,777**	**97,109**	**15,154**	**131,184**	**1,378**	**34,074.96**
Public Lighting G	7,287	1.14%	2,053	-		0.00%	-	109,011	-	145,348	-	36,337.12
Residential Colonies H	270	0.04%	49	-		0.00%	-	4,052	-	5,402	-	1,350.59
Special Contracts - Tariff K (AJK)	46,142	7.23%	77	200		0.00%	72,085	663,526	78,089.21	738,276	4,005	74,750.45
Time of Use (TOU) - Peak	7,007	1.10%	-	-		0.00%	-	122,624	-	158,360	-	35,736.20
Time of Use (TOU) - Off-Peak	33,410	5.24%	52	175		0.00%	63,113	374,193	66,816.94	517,857	3,506	143,663.55
Rawal Lab K (8)	30	0.00%	2	1		0.00%	-	450	-	600	-	150.03
Railway TractionTraction - 1	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	-	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**638,154**	**100%**	**3,009,145**	**1,667**			**693,637**	**7,603,584**	**626,684**	**9,836,566**	**32,047**	**2,232,982**
							0	0	0	0		
							728,834	8,778,266	0	0		

2,285,029

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2020

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	28,605	3.72%	826,877	-				4.00		4.00	-	0.00
	-		-	-								
For peak load requirement up to 5 kW	-		-	-								
01-100 Units	128,623	16.74%	310,544	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	135,910	17.69%	1,106,805	-				12.50		15.50	-	3.00
	-			-								
301-700Units	20,247	2.64%	174,526	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	6,118	0.80%	8,383	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	9,274	1.21%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	41,822	5.44%	124,101	-				11.50		15.70	-	4.20
Temporary E-1 (i)	51	0.01%	1,803	-				17.50		22.60	-	5.10
Total Residential	**370,660**	**48.24%**	**2,553,040**	-							-	**0.00**
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	29,303	3.81%	396,345	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	850	0.11%	85	5			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	8,158	1.06%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	38,069	4.96%	27,577	314			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,118	0.15%	5,726	-				17.50		22.60	-	5.10
Total Commercial	**77,498**	**10%**	**429,733**	**319**								
Industrial	-	0%	-	-								
B1	306	0.04%	6,159	-				14.50		16.50	-	2.00
B1- TOU (Peak)	786	0.10%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,372	0.57%	7,371	71				11.50		15.70	-	4.20
B2	868	0.11%	578	3			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	4,029	0.52%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	34,311	4.47%	4,120	265			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	688	0.09%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	37,014	4.82%	148	142			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	7,330	0.95%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	67,636	8.83%	17	263			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	**157,540**	**20.51%**	**18,357**	**744**								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	17	0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	318	0.04%	200	1			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,067	0.14%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	5,255	0.68%	599	26			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	7,539	0.98%	76	30			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	4,964	0.65%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	28,463	3.70%	148	121			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	3,548	0.46%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	16,566	2.16%	13	64			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	**67,725**	**8.82%**	**1,054**	**243**								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	288	0.04%	877	-				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	437	0.06%	4,951	24			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,161	0.15%	-	0			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	6,342	0.83%	4,411	56			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	**8,227**	**1.07%**	**10,039**	**79**								
Public Lighting G	7,036	0.92%	2,054	-				15.00		20.00	-	5.00
Rssidential Colonies H	279	0.04%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	41,361	5.38%	72	162			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	6322.28591	0.82%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	31,832	4.12%	56	170			360	11	380.00	18		
Rawat Lab K (B)	18	0.00%	2	1				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	**768,290**	**100%**	**3,014,497**	**1,739**								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 05/2020

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	28,605	3.72%	826,877	-		0.00%	-	114,422	-	114,422	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	128,623	16.74%	310,544	-		0.00%	-	1,350,537	-	1,672,093	-	321,556.33
	0						-	-	-	-	-	0.00
101-300 Units	135,910	17.69%	1,106,805	-		0.00%	-	1,698,870	-	2,106,599	-	407,728.83
	0						-	-	-	-	-	0.00
301-700Units	20,247	2.64%	174,526	-		0.00%	-	303,704	-	384,692	-	80,987.72
	0						-	-	-	-	-	0.00
Above 700 Units	6,118	0.80%	8,383	-		0.00%	-	107,064	-	138,265	-	31,201.42
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,274	1.21%	-	-		0.00%	-	162,299	-	209,598	-	47,298.62
Time of Use (TOU) - Off-Peak	41,822	5.44%	124,101	-		0.00%	-	480,954	-	656,606	-	175,652.69
Temporary E-1 (i)	51	0.01%	1,803	-		0.00%	-	697	-	1,159	-	261.44
Total Residential	370,650	48.24%	2,553,040	-			-	4,218,746	-	5,283,433	-	1,064,687.05
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	29,303	3.81%	396,345	-		0.00%	-	512,795	-	662,238	-	149,443.16
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	850	0.11%	85	5		0.00%	2,192	12,756	2,301.10	15,732	110	2,976.29
Time of Use (TOU) - Peak (A-2)	8,158	1.06%	-	-		0.00%	-	142,767	-	184,374	-	41,606.41
Time of Use (TOU) - Off-Peak (Temp)	38,069	4.96%	27,577	314		0.00%	125,512	437,793	131,787.33	597,683	6,276	159,889.72
Temporary E-1 (ii)	1,118	0.15%	5,728	-		0.00%	-	19,556	-	25,256	-	5,899.29
Total Commercial	77,498	10.09%	429,733	319			127,703	1,125,667	134,088	1,485,282	6,385	359,614.87
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	306	0.04%	6,159	-		0.00%	-	4,440	-	5,053	-	612.45
B1 - TOU (Peak)	786	0.10%	-	-		0.00%	-	13,749	-	17,756	-	4,006.90
B1 - TOU (Off-peak)	4,372	0.57%	7,371	71		0.00%	-	50,281	-	68,845	-	18,563.54
B2	868	0.11%	578	3		0.00%	1,286	12,151	1,350.09	13,887	64	1,735.81
B2 - TOU (Peak)	4,029	0.52%	-	-		0.00%	-	70,503	-	91,049	-	20,546.45
B2 - TOU (Off-peak)	34,311	4.47%	4,120	265		0.00%	105,865	387,709	111,179.37	535,245	5,294	147,535.43
B3 - TOU (Peak)	688	0.09%	-	-		0.00%	-	12,036	-	15,546	-	3,508.19
B3 - TOU (Off-peak)	37,014	4.82%	148	142		0.00%	54,016	414,556	56,858.48	573,717	2,843	159,160.08
B4 - TOU (Peak)	7,330	0.95%	-	-		0.00%	-	126,276	-	165,659	-	37,383.31
B4 - TOU (Off-peak)	87,838	8.83%	17	263		0.00%	94,592	752,975	99,847.52	1,044,868	5,255	291,693.09
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	17	-	21	-	3.99
Total Industrial	167,540	20.51%	18,397	744			255,779	1,846,695	269,236	2,531,245	13,457	684,549.26
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	17	0		0.00%	-	55	-	62	-	7.35
C1(b) Supply at 400 Volts -exceeding 5 kW	318	0.04%	200	1		0.00%	484	4,815	487.10	5,252	23	636.60
Time of Use (TOU) - Peak	1,067	0.14%	-	-		0.00%	-	18,581	-	24,125	-	5,444.05
Time of Use (TOU) - Off-Peak	5,255	0.66%	599	26		0.00%	10,506	60,434	11,031.50	82,506	525	22,071.55
C2 Supply at 11 kV	7,539	0.98%	76	30		0.00%	11,520	107,809	12,126.75	122,887	606	15,078.19
Time of Use (TOU) - Peak	4,964	0.65%	-	-		0.00%	-	86,863	-	112,178	-	25,314.47
Time of Use (TOU) - Off-Peak	28,463	3.70%	148	121		0.00%	46,105	321,835	48,531.92	444,026	2,427	122,392.21
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,548	0.46%	-	-		0.00%	-	62,087	-	80,181	-	18,093.83
Time of Use (TOU) - Off-Peak	16,566	2.16%	13	64		0.00%	22,977	165,544	24,253.73	256,780	1,277	71,235.76
Total Single Point Supply	67,726	8.82%	1,054	243			91,573	847,724	96,431	1,127,998	4,858	280,274.02
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	288	0.04%	977	-		0.00%	-	4,171	-	5,063	-	691.72
D2 Agricultural Tube-wells	437	0.06%	4,951	24		0.00%	4,738	6,118	5,212.16	7,210	474	1,092.44
Time of Use (TOU) - Peak D-2	1,161	0.15%	-	0		0.00%	22	20,313	23.66	26,233	2	5,919.89
Time of Use (TOU) - Off-Peak D2	6,342	0.83%	4,411	56		0.00%	11,109	71,026	12,219.66	98,295	1,111	27,269.07
Total Agricultural	8,227	1.07%	10,039	79			15,869	101,628	17,455	136,802	1,587	35,173.12
Public Lighting G	7,038	0.92%	2,054	-		0.00%	-	105,569	-	140,759	-	35,189.68
Residential Colonies H	279	0.04%	49	-		0.00%	-	4,187	-	5,583	-	1,395.66
Special Contracts - Tariff K (AJK)	41,361	5.38%	72	182		0.00%	65,360	594,766	68,991.16	661,770	3,631	67,004.23
Time of Use (TOU) - Peak	8,322	0.82%	-	-		0.00%	-	110,840	-	142,884	-	32,243.68
Time of Use (TOU) - Off-Peak	31,632	4.12%	56	170		0.00%	61,297	354,281	64,702.44	490,299	3,405	136,018.41
Rawat Lab K (B)	16	0.00%	2	1		0.00%	-	268	-	358	-	89.45
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	768,290	100%	3,014,497	1,739			617,561	9,310,172	860,904	12,006,411	33,323	2,696,239

2,729,562

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2020

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	24,464	2.58%	708,950	-				4.00		4.00	-	0.00
	-		-	-								
For peak load rsquirement up to 5 kW	-		-	-								
01-100 Units	128,826	13.56%	256,534	-				10.50		13.00	-	2.50
	-		-	-								
101-300 Units	165,487	19.53%	1,146,071	-				12.50		15.50	-	3.00
	-			-								
301-700Units	42,747	4.50%	301,015	-				15.00		19.00	-	4.00
	-		-	-								
Above 700 Units	9,854	1.04%	19,941	-				17.50		22.60	-	5.10
	-		-	-								
For peak load requirement exceeding 5 kW	-		-	-								
Time of Use (TOU) - Peak	11,846	1.25%	-	-				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	57,448	6.05%	124,738	-				11.50		15.70	-	4.20
Temporary E-1 (i)	81	0.01%	1,815	-				17.50		22.60	-	5.10
Total Residential	460,734	48.51%	2,559,064	-							-	0.00
Commercial - A2	-		-	-								
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	33,217	3.50%	397,226	-				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	-								
Regular	1,029	0.11%	83	5.8			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	9,852	1.04%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	48,233	5.08%	27,671	323.8			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	1,202	0.13%	5,758	-				17.50		22.60	-	5.10
Total Commercial	93,533	10%	430,739	329.4								
Industrial	-		-	-								
B1	319	0.03%	6,163	-				14.50		16.50	-	2.00
B1- TOU (Peak)	887	0.09%	-	-				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	4,972	0.52%	7,420	75.4				11.50		15.70	-	4.20
B2	1,131	0.12%	578	3.4			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	4,371	0.46%	-	-			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	39,294	4.14%	4,141	280.6			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	1,592	0.17%	-	-			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	47,528	5.00%	149	150.7			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	6,592	0.90%	-	-			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	78,185	8.23%	17	278.5			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	1	0.00%	4	-				14.50		18.00	-	3.50
Total Industrial	186,872	19.68%	18,471	788.5								
Bulk	-	0.00%	-	-								
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	17	0.0				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	425	0.04%	199	1.2			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	1,211	0.13%	-	-			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	6,498	0.68%	600	27.8			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	10,249	1.08%	75	32.1			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	6,946	0.73%	-	-			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	37,720	3.97%	150	128.8			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	-				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	4,413	0.46%	-	-			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	22,471	2.37%	13	67.8			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	89,938	9.47%	1,054	257.4								
Agricultural Tube-wells - Tariff D	-	0.00%	-	-								
D1 Scarp	373	0.04%	877	-				14.50		17.60	-	3.10
D2 Agricultural Tube-wells	784	0.08%	4,951	25.1			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	1,349	0.14%	-	0.1			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	8,085	0.85%	4,424	58.9			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	10,592	1.12%	10,052	84.1								
Public Lighting G	7,420	0.78%	2,054	-				15.00		20.00	-	5.00
Residential Colonies H	377	0.04%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	52,250	5.50%	72	192.4			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	7810.754983	0.82%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	40,155	4.23%	56	180.5			360	11	380.00	16		
Rawat Lab K (B)	28	0.00%	2	1.5				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	-								
Grand Total	949,710	100%	3,021,616	1,833.6								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 06/2020

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	24,464	2.58%	708,950	-		0.00%	-	97,856	-	97,856	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	126,628	13.56%	256,534	-		0.00%	-	1,352,677	-	1,874,743	-	322,066.06
	0						-	-	-	-	-	0.00
101-300 Units	165,487	19.53%	1,146,071	-		0.00%	-	2,318,590	-	2,875,052	-	556,461.68
	0						-	-	-	-	-	0.00
301-700Units	42,747	4.50%	301,015	-		0.00%	-	641,202	-	812,190	-	170,987.28
	0						-	-	-	-	-	0.00
Above 700 Units	9,854	1.04%	19,941	-		0.00%	-	172,449	-	222,706	-	50,256.69
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,846	1.25%	-	-		0.00%	-	207,302	-	287,716	-	80,413.85
Time of Use (TOU) - Off-Peak	57,448	6.05%	124,738	-		0.00%	-	660,650	-	901,932	-	241,291.04
Temporary E-1 (i)	81	0.01%	1,815	-		0.00%	-	1,072	-	1,384	-	312.42
Total Residential	**460,734**	**48.51%**	**2,559,064**	-			-	**5,451,800**	-	**6,853,579**	-	**1,401,779.03**
Commercial - A2	0	0.00%		-					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Commercial (<100)	33,217	3.50%	397,226	-		0.00%	-	581,304	-	750,712	-	169,408.48
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Regular	1,029	0.11%	83	5.8		0.00%	2,323	15,440	2,438.81	19,042	116	3,602.57
Time of Use (TOU) - Peak (A-2)	9,852	1.04%	-	-		0.00%	-	172,418	-	222,665	-	50,247.43
Time of Use (TOU) - Off-Peak (Temp)	48,233	5.08%	27,871	323.6		0.00%	129,421	554,875	135,892.17	757,252	6,471	202,578.92
Temporary E-1 (ii)	1,202	0.13%	5,758	-		0.00%	-	21,030	-	27,159	-	6,128.85
Total Commercial	**93,533**	**9.85%**	**430,739**	**329.4**			**131,744**	**1,344,866**	**138,331**	**1,776,830**	**6,587**	**431,964.26**
Industrial		0.00%		-			-	-	-	-	-	0.00
B1	319	0.03%	6,163	-		0.00%	-	4,831	-	5,289	-	838.72
B1 - TOU (Peak)	887	0.09%	-	-		0.00%	-	15,516	-	20,038	-	4,521.87
B1 - TOU (Off-peak)	4,972	0.52%	7,420	75.4		0.00%	-	57,178	-	76,060	-	20,882.28
B2	1,131	0.12%	578	3.4		0.00%	1,363	15,837	1,430.89	18,100	68	2,262.46
B2 - TOU (Peak)	4,371	0.46%	-	-		0.00%	-	78,489	-	98,780	-	22,291.09
B2 - TOU (Off-peak)	38,294	4.14%	4,141	280.6		0.00%	112,222	444,028	117,833.00	612,994	5,811	168,966.34
B3 - TOU (Peak)	1,592	0.17%	-	-		0.00%	-	27,361	-	35,981	-	8,119.55
B3 - TOU (Off-peak)	47,528	5.00%	148	150.7		0.00%	57,248	532,308	60,261.23	736,677	3,013	204,368.35
B4 - TOU (Peak)	6,592	0.90%	-	-		0.00%	-	150,358	-	194,176	-	43,818.52
B4 - TOU (Off-peak)	78,185	8.23%	17	278.5		0.00%	100,253	667,857	105,822.99	1,204,054	5,570	336,196.98
Temporary E-2 (i)	1	0.00%	4	-		0.00%	-	15	-	19	-	3.70
Total Industrial	**186,872**	**19.68%**	**18,471**	**788.5**			**271,086**	**2,192,078**	**285,348**	**3,004,148**	**14,262**	**812,069.86**
Bulk		0.00%		-					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	17	0.0		0.00%	-	57	-	84	-	7.59
C1(b) Supply at 400 Volts -exceeding 5 kW	425	0.04%	199	1.2		0.00%	492	8,169	518.25	7,020	25	850.90
Time of Use (TOU) - Peak	1,211	0.13%	-	-		0.00%	-	21,189	-	27,365	-	6,175.18
Time of Use (TOU) - Off-Peak	8,498	0.66%	600	27.8		0.00%	11,135	74,729	11,691.89	102,021	557	27,292.30
C2 Supply at 11 kV	10,249	1.08%	75	32.1		0.00%	12,210	148,565	12,852.49	187,064	643	20,488.60
Time of Use (TOU) - Peak	6,946	0.73%	-	-		0.00%	-	121,549	-	156,972	-	35,422.94
Time of Use (TOU) - Off-Peak	37,720	3.97%	150	128.6		0.00%	48,865	426,235	51,436.36	588,431	2,572	162,195.70
C3 Supply above 11 kV	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,413	0.46%	-	-		0.00%	-	77,235	-	99,743	-	22,508.48
Time of Use (TOU) - Off-Peak	22,471	2.37%	13	87.8		0.00%	24,352	251,679	25,705.21	348,306	1,353	96,626.93
Total Single Point Supply	**89,938**	**9.47%**	**1,054**	**287.4**			**97,053**	**1,125,408**	**102,202**	**1,496,987**	**5,149**	**371,578.81**
Agricultural Tube-wells - Tariff D		0.00%		-			-	-	-	-	-	0.00
D1 Scarp	373	0.04%	677	-		0.00%	-	5,414	-	6,572	-	1,157.57
D2 Agricultual Tube-wells	784	0.08%	4,951	25.1		0.00%	5,022	10,978	5,524.08	12,936	502	1,960.28
Time of Use (TOU) - Peak D-2	1,349	0.14%	-	0.1		0.00%	23	23,613	25.09	30,494	2	6,881.43
Time of Use (TOU) - Off-Peak D2	8,085	0.85%	4,424	58.9		0.00%	11,774	90,554	12,950.96	125,321	1,177	34,766.34
Total Agricultural	**10,592**	**1.12%**	**10,052**	**84.1**			**16,818**	**130,559**	**18,500**	**175,325**	**1,682**	**44,765.61**
Public Lighting G	7,420	0.78%	2,054	-		0.00%	-	111,303	-	148,403	-	37,100.85
Residential Colonies H	377	0.04%	49	-		0.00%	-	5,853	-	7,537	-	1,884.32
Special Contracts - Tariff K (AJK)	52,250	5.50%	72	192.4		0.00%	89,272	751,349	73,120.02	835,993	3,848	84,644.30
Time of Use (TOU) - Peak	7,811	0.82%	-	-		0.00%	-	136,688	-	176,523	-	39,834.85
Time of Use (TOU) - Off-Peak	40,155	4.23%	56	180.5		0.00%	84,965	449,736	88,574.81	622,402	3,809	172,666.37
Rawal Lab K (8)	26	0.00%	2	1.5		0.00%	-	422	-	563	-	140.76
Railway TractionTraction - 1	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	-		0.00%	-	-	-	-	-	0.00
Grand Total	**949,710**	**100%**	**3,021,615**	**1,933.8**			**650,939**	**11,699,862**	**686,076**	**15,098,291**	**35,137**	**3,399,429**

3,433,566

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'20-Jun'20)

(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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	89,860	3.81%	708,950	0.00				4.00		4.00	-	0.00
	-		-	0.00								
For peak load requirement up to 5 kW	-		-	0.00								
01-100 Units	369,831	15.69%	256,534	0.00				10.50		13.00	-	2.50
	-		-	0.00								
101-300 Units	372,173	15.80%	1,146,071	0.00				12.50		15.50	-	3.00
	-			0.00								
301-700Units	68,597	2.91%	301,015	0.00				15.00		19.00	-	4.00
	-		-	0.00								
Above 700 Units	20,786	0.88%	19,941	0.00				17.50		22.60	-	5.10
	-		-	0.00								
For peak load requirement exceeding 5 kW	-		-	0.00								
Time of Use (TOU) - Peak	28,142	1.19%	-	0.00				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	128,261	5.44%	124,738	0.00				11.50		15.70	-	4.20
Temporary E-1 (i)	160	0.01%	1,815	0.00				17.50		22.80	-	5.10
Total Residential	1,077,610	45.74%	2,559,064	-							-	0.00
Commercial - A2	-		-	0.00								
Commercial - For peak load requirement up to 5 kW	-		$ -									
Commercial	83,700	3.55%	397,228	0.00				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	2,629	0.11%	83	15.82			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	25,791	1.09%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	119,422	5.07%	27,671	906.54			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	3,351	0.14%	5,758	0.00				17.50		22.80	-	5.10
Total Commercial	234,892	10%	430,739	924								
Industrial	-	0%	-	0.00								
B1	858	0.04%	6,163	0.00				14.50		16.50	-	2.00
B1- TOU (Peak)	2,445	0.10%	-	0.00				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	13,421	0.57%	7,420	209.52				11.50		15.70	-	4.20
B2	2,960	0.13%	578	9.36			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	12,741	0.54%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	105,253	4.47%	4,141	795.37			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	5,437	0.23%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	124,838	5.29%	148	429.00			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	28,120	1.11%	-	0.00			360.00	17.50	380.00	22.80	20	5.10
B4 - TOU (Off-Peak)	219,702	9.32%	17	800.39			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	3	0.00%	4	0.00				14.50		18.00	-	3.50
Total Industrial	513,677	21.80%	18,471	2,244								
Bulk	-	0.00%	-	0.00								
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	17	0.03				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,041	0.04%	199	3.51			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	3,441	0.15%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	17,189	0.73%	600	78.74			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	24,270	1.03%	75	87.68			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	16,571	0.70%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	87,867	3.73%	150	373.88			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	11,221	0.48%	-	0.00			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	52,915	2.25%	13	192.34			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	214,525	9.10%	1,054	734								
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00								
D1 Scarp	968	0.04%	677	0.00				14.50		17.60	-	3.10
D2 Agricultuel Tube-wells	1,466	0.06%	4,951	71.26			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	3,589	0.15%	-	0.33			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak O2	20,708	0.88%	4,424	160.73			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	26,731	1.13%	10,052	232								
Public Lighting G	21,728	0.92%	2,054	-				15.00		20.00	-	5.00
Residential Colonies H	926	0.04%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	139,752	5.93%	72	574			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	21140.1384	0.90%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	105,197	4.49%	56	526			360	11	380.00	16		
Rawat Lab K (8)	76	0.00%	2	4				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	2,356,153	100%	3,021,516	5,239								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statement For 4th Qtr (Apr'20-Jun'20)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Contracted Load	Load Factor	Distribution Losses	NEPRA Existing Tariff		Proposed New Tariff		Difference	
							Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	89,960	3.81%	708,950	0		0.00%	-	359,439	-	359,439	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	369,631	15.69%	256,534	0.00		0.00%	-	3,881,128	-	4,805,206	-	924,077.99
	0						-	-	-	-	-	0.00
101-300 Units	372,173	15.80%	1,146,071	0.00		0.00%	-	4,652,167	-	5,768,687	-	1,116,520.13
	0						-	-	-	-	-	0.00
301-700Units	68,597	2.91%	301,015	0.00		0.00%	-	1,028,958	-	1,303,347	-	274,388.82
	0						-	-	-	-	-	0.00
Above 700 Units	20,786	0.88%	19,941	0.00		0.00%	-	363,761	-	469,772	-	106,010.42
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	28,142	1.19%	-	0.00		0.00%	-	492,477	-	635,999	-	143,521.97
Time of Use (TOU) - Off-Peak	128,261	5.44%	124,738	0.00		0.00%	-	1,474,999	-	2,013,895	-	538,895.35
Temporary E-1 (i)	160	0.01%	1,815	0.00		0.00%	-	2,802	-	3,619	-	816.57
Total Residential	1,077,610	45.74%	2,559,064	0.00			-	12,255,731	-	15,359,763	-	3,104,031.26
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	83,700	3.55%	397,226	0.00		0.00%	-	1,464,750	-	1,891,620	-	426,869.98
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	2,829	0.11%	83	15.82		0.00%	6,326	39,434	6,842.62	48,535	316	9,201.17
Time of Use (TOU) - Peak (A-2)	25,791	1.09%	-	0.00		0.00%	-	451,339	-	582,872	-	131,532.96
Time of Use (TOU) - Off-Peak (Temp)	119,422	5.07%	27,871	908.54		0.00%	363,416	1,373,348	381,586.39	1,874,918	18,171	501,570.44
Temporary E-1 (ii)	3,351	0.14%	5,758	0.00		0.00%	-	58,847	-	75,738	-	17,091.34
Total Commercial	234,892	9.97%	430,739	924.36			369,742	3,387,517	388,229	4,473,782	18,487	1,086,265.90
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	858	0.04%	6,163	0.00		0.00%	-	12,434	-	14,149	-	1,715.01
B1 - TOU (Peak)	2,445	0.10%	-	0.00		0.00%	-	42,779	-	55,246	-	12,467.11
B1 - TOU (Off-peak)	13,421	0.57%	7,420	209.52		0.00%	-	154,339	-	210,706	-	56,367.33
B2	2,960	0.13%	576	9.36		0.00%	3,743	41,433	3,930.27	47,353	187	5,919.07
B2 - TOU (Peak)	12,741	0.54%	-	0.00		0.00%	-	222,976	-	287,957	-	64,981.53
B2 - TOU (Off-peak)	105,253	4.47%	4,141	795.37		0.00%	318,146	1,189,365	334,053.76	1,841,955	15,907	452,590.05
B3 - TOU (Peak)	5,437	0.23%	-	0.00		0.00%	-	95,156	-	122,887	-	27,731.24
B3 - TOU (Off-peak)	124,638	5.29%	148	429.00		0.00%	163,020	1,395,944	171,599.82	1,931,887	8,580	535,942.86
B4 - TOU (Peak)	26,120	1.11%	-	0.00		0.00%	-	457,106	-	590,320	-	133,213.71
B4 - TOU (Off-peak)	219,702	9.32%	17	800.39		0.00%	288,139	2,438,887	304,146.82	3,383,404	16,008	944,716.74
Temporary E-2 (i)	3	0.00%	4	0.00		0.00%	-	40	-	50	-	9.70
Total Industrial	513,577	21.80%	18,471	2243.63			773,048	8,050,260	813,731	8,285,914	40,682	2,235,864.34
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	17	0.03		0.00%	-	154	-	174	-	20.49
C1(b) Supply at 400 Volts -exceeding 5 kW	1,041	0.04%	199	3.51		0.00%	1,404	15,097	1,473.88	17,179	70	2,082.35
Time of Use (TOU) - Peak	3,441	0.15%	-	0.00		0.00%	-	60,212	-	77,760	-	17,547.57
Time of Use (TOU) - Off-Peak	17,189	0.73%	600	76.74		0.00%	30,697	197,676	32,231.84	289,871	1,535	72,194.72
C2 Supply at 11 kV	24,270	1.03%	75	87.86		0.00%	33,395	347,061	35,152.57	395,601	1,758	48,539.97
Time of Use (TOU) - Peak	16,571	0.70%	-	0.00		0.00%	-	289,997	-	374,510	-	84,513.26
Time of Use (TOU) - Off-Peak	87,867	3.73%	150	373.86		0.00%	142,075	992,898	149,552.40	1,370,727	7,478	377,828.57
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,221	0.48%	-	0.00		0.00%	-	196,359	-	253,584	-	57,224.75
Time of Use (TOU) - Off-Peak	52,915	2.25%	13	192.34		0.00%	69,241	592,843	73,067.40	820,175	3,847	227,532.53
Total Single Point Supply	214,626	9.10%	1,064	734.38			276,811	2,692,097	291,498	3,579,581	14,687	887,484.23
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
01 Scarp	968	0.04%	677	0.00		0.00%	-	14,037	-	17,038	-	3,000.99
02 Agricultual Tube-wells	1,466	0.06%	4,951	71.26		0.00%	14,253	20,520	15,678.28	24,185	1,425	3,664.34
Time of Use (TOU) - Peak O-2	3,589	0.15%	-	0.33		0.00%	85	62,815	71.52	81,121	7	18,306.09
Time of Use (TOU) - Off-Peak O2	20,708	0.88%	4,424	160.73		0.00%	32,146	231,924	35,360.33	320,968	3,215	89,042.27
Total Agricultural	26,731	1.13%	10,052	232.32			46,484	329,296	51,110	443,310	4,646	114,013.70
Public Lighting G	21,726	0.92%	2,054	0.00		0.00%	-	325,883	-	434,511	-	108,627.65
Residential Colonies H	926	0.04%	49	0.00		0.00%	-	13,892	-	18,522	-	4,630.59
Special Contracts - Tariff K (AJK)	139,752	5.93%	72	574.21		0.00%	206,716	2,009,840	218,200.40	2,236,039	11,484	226,398.98
Time of Use (TOU) - Peak	21,140	0.90%	-	0.00		0.00%	-	389,952	-	477,767	-	107,814.71
Time of Use (TOU) - Off-Peak	105,197	4.46%	56	526.04		0.00%	189,375	1,178,210	199,895.99	1,830,558	10,521	452,348.32
Rawat Lab K (B)	78	0.00%	2	4.26		0.00%	-	1,141	-	1,521	-	380.24
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	2,366,163	100%	3,021,815	5239.20			1,892,156	28,613,619	1,962,664	36,941,269	100,508	8,327,650

8,428,158

FORM - 26

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2019-20 (07/2019- 06/2020)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers (As on 06/2019)	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)	(%age)		(MkW)	(%age)		(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential												
Up to 50 Units	356,313	3.77%	708,950					4.00		4.00	-	0.00
	-		-									
For peak load requirement up to 5 kW	-		-									
01-100 Units	1,401,156	14.82%	256,534					10.50		13.00	-	2.50
	-		-									
101-300 Units	1,405,699	14.87%	1,146,071					12.50		15.50	-	3.00
	-											
301-700Units	355,083	3.76%	301,015					15.00		19.00	-	4.00
	-		-									
Above 700 Units	97,029	1.03%	19,941					17.50		22.60	-	5.10
			-									
For peak load requirement exceeding 5 kW	-		-									
Time of Use (TOU) - Peak	125,751	1.33%	-	0.00				17.50		22.60	-	5.10
Time of Use (TOU) - Off-Peak	558,111	5.90%	124,738	0.21				11.50		15.70	-	4.20
Temporary E-1 (i)	700	0.01%	1,815	0.00				17.50		22.60	-	5.10
Total Residential	4,299,843	45.48%	2,559,064	0							-	0.00
Commercial - A2			-									
Commercial - For peak load requirement up to 5 kW	$ -		$ -									
Commercial	318,092	3.36%	397,226	0.00				18		23	-	5.10
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00								
Regular	12,491	0.13%	83	61.19			400.00	15.00	420.00	18.50	20	3.50
Time of Use (TOU) - Peak (A-2)	114,447	1.21%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak (Temp)	518,249	5.48%	27,671	4013.51			400.00	11.50	420.00	15.70	20	4.20
Temporary E-1 (ii)	14,482	0.15%	5,758	0.00				17.50		22.60	-	5.10
Total Commercial	977,761	10%	430,739	4,075								
Industrial		0%	-									
B1	3,693	0.04%	6,163	0.00				14.50		16.50	-	2.00
B1- TOU (Peak)	9,646	0.10%	-	0.00				17.50		22.60	-	5.10
B1 - TOU (Off-peak)	54,203	0.57%	7,420	756.79				11.50		15.70	-	4.20
B2	11,626	0.12%	578	34.73			400.00	14.00	420.00	16.00	20	2.00
B2 - TOU (Peak)	48,995	0.52%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
B2 - TOU (Off-peak)	393,378	4.16%	4,141	2952.20			400.00	11.30	420.00	15.60	20	4.30
B3 - TOU (Peak)	26,601	0.28%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
B3 - TOU (Off-peak)	472,028	4.99%	148	1668.25			380.00	11.20	400.00	15.50	20	4.30
B4 - TOU (Peak)	98,666	1.04%	-	0.00			360.00	17.50	380.00	22.60	20	5.10
B4 - TOU (Off-Peak)	819,902	8.67%	17	2707.37			360.00	11.10	380.00	15.40	20	4.30
Temporary E-2 (i)	11	0.00%	4	0.00				14.50		18.00	-	3.50
Total Industrial	1,938,952	20.51%	18,471	8,120								
Bulk		0.00%	-									
C1(a) Supply at 400 Volts - up to 5 kW	30	0.00%	17	0.16				15.00		17.00	-	2.00
C1(b) Supply at 400 Volts -exceeding 5 kW	7,474	0.08%	199	21.78			400.00	14.50	420.00	16.50	20	2.00
Time of Use (TOU) - Peak	14,663	0.16%	-	0.00			400.00	17.50	420.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	70,405	0.74%	600	322.01			400.00	11.50	420.00	15.70	20	4.20
C2 Supply at 11 kV	107,259	1.13%	75	368.76			380.00	14.30	400.00	16.30	20	2.00
Time of Use (TOU) - Peak	71,883	0.76%	-	0.00			380.00	17.50	400.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	363,764	3.85%	150	1619.66			380.00	11.30	400.00	15.60	20	4.30
C3 Supply above 11 kV	-	0.00%	-	0.00				14.20		16.20	-	2.00
Time of Use (TOU) - Peak	47,084	0.50%	-	0.00			360.00	17.50	380.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak	224,862	2.38%	13	856.51			360.00	11.20	380.00	15.50	20	4.30
Total Single Point Supply	907,224	9.60%	1,054	3,189								
Agricultural Tube-wells - Tariff D		0.00%	-									
D1 Scarp	3,315	0.04%	677	0.00				14.50		17.60	-	3.10
D2 Agricultual Tube-wells	5,671	0.06%	4,951	262.67			200.00	14.00	220.00	16.50	20	2.50
Time of Use (TOU) - Peak D-2	15,457	0.16%	-	1.51			200.00	17.50	220.00	22.60	20	5.10
Time of Use (TOU) - Off-Peak D2	84,017	0.89%	4,424	606.46			200.00	11.20	220.00	15.50	20	4.30
Total Agricultural	108,460	1.15%	10,052	871								
Public Lighting G	67,642	0.93%	2,054	-				15.00		20.00	-	5.00
Residential Colonies H	4,809	0.05%	49	-				15.00		20.00	-	5.00
Special Contracts - Tariff K (AJK)	632,904	6.69%	72	2,294			360.00	14.38	380.00	16.00	20	1.62
Time of Use (TOU) - Peak	90282.02151	0.95%	-	-			360	18	380.00	23		
Time of Use (TOU) - Off-Peak	406,449	4.30%	56	1,834			360	11	380.00	18		
Rawat Lab K (B)	371	0.00%	2	19				15.00		20.00	-	5.00
Railway TractionTraction - 1	-	0.00%	-	-								
Co-Genration-J	-	0.00%	-	0.00								
Grand Total	9,454,698	100%	3,021,816	20,402								

FORM - 26 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Existing & Proposed Tariff Statemen For FY 2019-20 (07/2019- 06/2020)

(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)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential												
Up to 50 Units	356,313	3.77%	708,950	0		0.00%	-	1,425,253	-	1,425,253	-	0.00
	0						-	-	-	-	-	0.00
For peak load requirement up to 5 kW	0						-	-	-	-	-	0.00
01-100 Units	1,401,156	14.82%	256,534	0.00		0.00%	-	14,712,136	-	18,215,028	-	3,502,889.98
	0						-	-	-	-	-	0.00
101-300 Units	1,405,699	14.87%	1,146,071	0.00		0.00%	-	17,571,241	-	21,788,339	-	4,217,097.84
	0						-	-	-	-	-	0.00
301-700Units	355,083	3.76%	301,015	0.00		0.00%	-	5,326,249	-	6,746,582	-	1,420,332.97
	0						-	-	-	-	-	0.00
Above 700 Units	97,029	1.03%	19,941	0.00		0.00%	-	1,698,007	-	2,192,855	-	494,847.83
	0						-	-	-	-	-	0.00
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	125,751	1.33%	-	0.00		0.00%	-	2,200,644	-	2,841,975	-	641,330.57
Time of Use (TOU) - Off-Peak	556,111	5.90%	124,738	0.21		0.00%	-	6,418,261	-	8,762,349	-	2,344,067.86
Temporary E-1 (i)	700	0.01%	1,815	0.00		0.00%	-	12,252	-	15,823	-	3,570.69
Total Residential	**4,299,843**	**45.48%**	**2,559,084**	**0.21**			-	**49,364,068**	-	**61,988,203**	-	**12,624,137.75**
Commercial - A2	0	0.00%		0.00					-	-	-	0.00
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Commercial (<100)	316,092	3.36%	397,226	0.00		0.00%	-	5,566,614	-	7,188,884	-	1,622,270.32
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Regular	12,491	0.13%	83	61.19		0.00%	24,474	187,361	25,898.16	231,078	1,224	43,717.50
Time of Use (TOU) - Peak (A-2)	114,447	1.21%	-	0.00		0.00%	-	2,002,815	-	2,586,493	-	583,677.52
Time of Use (TOU) - Off-Peak (Temp)	518,249	5.48%	27,671	4013.51		0.00%	1,605,403	5,958,667	##########	8,136,514	80,270	2,176,647.02
Temporary E-1 (ii)	14,482	0.15%	5,758	0.00		0.00%	-	253,443	-	327,304	-	73,860.55
Total Commercial	**977,761**	**10.34%**	**430,739**	**4074.89**			**1,629,878**	**13,970,099**	**1,711,371**	**18,470,272**	**81,494**	**4,500,172.90**
Industrial		0.00%		0.00			-	-	-	-	-	0.00
B1	3,893	0.04%	8,163	0.00		0.00%	-	56,450	-	64,236	-	7,786.23
B1 - TOU (Peak)	9,646	0.10%	-	0.00		0.00%	-	168,808	-	218,003	-	49,195.35
B1 - TOU (Off-peak)	54,203	0.57%	7,420	756.79		0.00%	-	823,329	-	650,980	-	227,650.66
B2	11,828	0.12%	578	34.73		0.00%	13,891	162,796	14,585.72	186,055	695	23,256.82
B2 - TOU (Peak)	46,995	0.52%	-	0.00		0.00%	-	857,418	-	1,107,295	-	249,878.22
B2 - TOU (Off-peak)	393,378	4.18%	4,141	2952.20		0.00%	1,180,681	4,445,170	##########	8,136,695	59,044	1,891,525.00
B3 - TOU (Peak)	26,601	0.28%	-	0.00		0.00%	-	465,525	-	601,193	-	135,667.41
B3 - TOU (Off-peak)	472,028	4.99%	148	1668.25		0.00%	833,934	5,266,716	667,299.29	7,316,437	33,365	2,029,721.28
B4 - TOU (Peak)	98,666	1.04%	-	0.00		0.00%	-	1,726,647	-	2,229,842	-	503,194.40
B4 - TOU (Off-peak)	819,902	8.67%	17	2707.97		0.00%	974,868	9,100,918	##########	12,626,496	54,159	3,525,579.94
Temoorary E-2 (i)	11	0.00%	4	0.00		0.00%	-	163	-	202	-	39.23
Total Industrial	**1,938,952**	**20.51%**	**16,471**	**8119.94**			**2,803,575**	**22,893,940**	**2,950,838**	**31,337,433**	**147,263**	**8,443,492.52**
Bulk		0.00%		0.00					-	-	-	0.00
C1(a) Supply at 400 Volts - up to 5 kW	30	0.00%	17	0.16		0.00%	-	451	-	512	-	60.19
C1(b) Supply at 400 Volts -exceeding 5 kW	7,474	0.08%	199	21.76		0.00%	8,702	108,371	9,137.37	123,318	435	14,947.69
Time of Use (TOU) - Peak	14,663	0.16%	-	0.00		0.00%	-	256,805	-	331,387	-	74,782.04
Time of Use (TOU) - Off-Peak	70,405	0.74%	600	322.01		0.00%	126,806	809,856	135,246.24	1,105,357	6,440	295,700.58
C2 Supply at 11 kV	107,259	1.13%	75	368.78		0.00%	140,127	1,533,801	147,502.13	1,748,319	7,375	214,517.65
Time of Use (TOU) - Peak	71,683	0.76%	-	0.00		0.00%	-	1,254,452	-	1,620,035	-	365,583.21
Time of Use (TOU) - Off-Peak	363,764	3.85%	150	1619.66		0.00%	815,471	4,110,531	647,864.00	5,674,715	32,393	1,564,184.28
C3 Supply above 11 kV	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Time of Use (TOU) - Peak	47,084	0.50%	-	0.00		0.00%	-	823,976	-	1,064,106	-	240,130.20
Time of Use (TOU) - Off-Peak	224,862	2.38%	13	856.51		0.00%	308,345	2,518,453	325,475.44	3,485,359	17,130	966,906.15
Total Single Point Supply	**907,224**	**9.60%**	**1,054**	**3188.86**			**1,201,451**	**11,416,297**	**1,265,225**	**15,153,109**	**63,774**	**3,736,811.98**
Agricultural Tube-wells - Tariff D		0.00%		0.00			-	-	-	-	-	0.00
D1 Scarp	3,315	0.04%	877	0.00		0.00%	-	48,073	-	58,351	-	10,277.76
D2 Agricultual Tube-wells	5,671	0.06%	4,951	262.67		0.00%	52,534	79,394	57,786.85	93,571	5,253	14,177.47
Time of Use (TOU) - Peak D-2	15,457	0.16%	-	1.51		0.00%	301	270,491	331.28	349,320	30	78,828.81
Time of Use (TOU) - Off-Peak D2	84,017	0.89%	4,424	606.46		0.00%	121,293	940,967	133,422.08	1,302,259	12,129	361,271.90
Total Agricultural	**108,460**	**1.15%**	**10,052**	**870.64**			**174,127**	**1,338,946**	**191,540**	**1,803,501**	**17,413**	**464,555.94**
Public Lighting G	87,642	0.93%	2,054	0.00		0.00%	-	1,314,630	-	1,752,840	-	438,209.89
Residential Colonies H	4,809	0.05%	49	0.00		0.00%	-	72,138	-	96,184	-	24,046.01
Special Contracts - Tariff K (AJK)	632,904	6.69%	72	2293.88		0.00%	825,798	9,101,181	671,675.64	10,126,466	45,878	1,025,304.64
Time of Use (TOU) - Peak	90,282	0.95%	-	0.00		0.00%	-	1,579,935	-	2,040,374	-	460,438.31
Time of Use (TOU) - Off-Peak	406,449	4.30%	56	1634.48		0.00%	660,405	4,552,233	697,094.21	8,299,966	36,689	1,747,732.39
Rawat Lab K (B)	371	0.00%	2	19.07		0.00%	-	5,562	-	7,418	-	1,854.08
Railway TractionTraction - 1	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		0.00%	-	-	-	-	-	0.00
Grand Total	**9,454,696**	**100%**	**3,021,515**	**20401.75**			**7,295,234**	**115,609,008**	**7,567,744**	**149,075,764**	**392,510**	**33,466,756**

########

156,763,506

33,659,267

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 07/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	19,469	2.33%	543,648	0.00			4.00		2.00	-	2.00
	19,469			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	70,427	8.42%	219,238	0.00			11.00		5.79	-	5.21
	102,640			0.00							
101-200 Units	92,056	11.00%	527,323	0.00			15.00		8.11	-	6.89
	59,843			0.00							
201-300 Units	97,462	11.65%	322,331	0.00			15.00		12.09	-	2.91
	97,462			0.00							
301-700Units	55,247	6.60%	274,398	0.00			17.00		16.00	-	1.00
	55,247			0.00							
Above 700 Units	11,671	1.39%	31,752	0.00			18.00		18.00	-	0.00
	11,671			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	13,138	1.57%		0.00			18.00		18.00	-	0.00
Time of Use (TOU) - Off-Peak	62,629	7.48%	97,969	0.02			12.50		12.50	-	0.00
Temporary E-1 (i)	45	0.01%	1,389	0.00			18.00		15.50	-	2.50
Total Residential	**422,143**	**50.45%**	**2,018,048**	**0.02**						-	
Commercial - A2				0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	28,909	3.45%	315,841	0.00			18.00		18.00	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	1,094	0.13%	70	4.80		400.00	16.00	400.00	16.00	-	0.00
Time of Use (TOU) - Peak (A-2)	9,495	1.13%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	48,418	5.55%	21,595	323.05		400.00	12.50	400.00	12.50	-	0.00
Temporary E-1 (ii)	1,329	0.16%	4,417	0.00			18.00		17.00	-	1.00
Total Commercial	**87,245**	**10%**	**341,923**	**327.85**						-	
Industrial	-	0%		0.00							
B1	287	0.03%	4,993	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	738	0.09%		0.00			18.00		18.00	-	0.00
B1 - TOU (Off-peak)	4,349	0.52%	5,744	47.67			12.50		12.50	-	0.00
B2	942	0.11%	474	2.99		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,612	0.43%		0.00		400.00	18.00	400.00	18.00	-	0.00
B2 - TOU (Off-peak)	30,084	3.60%	3,234	195.46		400.00	12.30	400.00	12.30	-	0.00
B3 - TOU (Peak)	801	0.10%		0.00		380.00	18.00	380.00	18.00	-	0.00
B3 - TOU (Off-peak)	34,503	4.12%	117	117.24		380.00	12.20	380.00	12.20	-	0.00
B4 - TOU (Peak)	8,487	1.01%		0.00		360.00	18.00	360.00	18.00	-	0.00
B4 - TOU (Off-Peak)	65,295		14	169.56		360.00	12.10	360.00	12.10		
Temporary E-2 (i)	1	0.00%	4	0.00			14.50		12.00	-	2.50
Total Industrial	**149,098**	**17.82%**	**14,576**	**532.83**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	598	0.07%	170	2.09		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,086	0.13%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	5,449	0.65%	475	22.76		400.00	12.50	400.00	12.50	-	0.00
C2 Supply at 11 kV	9,612	1.15%	63	28.55		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	6,157	0.74%		0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	34,430	4.11%	119	123.18		380.00	12.30	380.00	12.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00						-	0.00
Time of Use (TOU) - Peak	4,171	0.50%		0.00		360.00	18.00	360.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	21,671	2.59%	10	71.90		360.00	12.20	360.00	12.20	-	0.00
Total Single Point Supply	**83,177**	**9.94%**	**855**	**248.48**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE 0-1A (46)	202	0.02%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	674	0.08%	4,032	18.74		200.00	14.00		10.35	200	3.65
D-1B(45)T PEAK	979	0.12%		0.00		200.00	18.00	200.00	17.00	-	1.00
D-1B(45)T OFF-PEAK	5,278	0.63%	1,705	23.83		200.00	12.20	200.00	10.00	-	2.20
D-1B(50,51)T PEAK	221	0.03%		0.15		200.00	18.00		10.35		
D-1B(50,51)T OFF-PEAK	1,058	0.13%	1,773	14.38		200.00	12.20		10.35		
Total Agricultural	**8,410**	**1.01%**	**8,065**	**55.09**							
Public Lighting G	6,258	0.75%	1,660	0.00			15.00		15.00	-	0.00
Residential Colonies H	348	0.04%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	47,567	5.68%	66	152.56		360.00	12.22	360.00	12.22	-	0.00
Time of Use (TOU) - Peak	7,319	0.87%		0.00		360	18	360.00	18	-	0.00
Time of Use (TOU) - Off-Peak	25,199	3.01%	39	112.59		360	12	360.00	12	-	0.00
Rawat Lab K (B)	28	0.00%	2	3.20			15.00		15.00	-	0.00
Railway Traction Traction - 1		0.00%		0.00						-	0.00
Co-Genration-J		0.00%		0.00						-	0.00
Grand Total	**836,792**	**100%**	**2,385,274**	**1432.83**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 07/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	19,469	2.33%	543,648	0.00		-	77,874	-	38,937	-	38,937.11
	19,469		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	70,427	8.42%	219,238	0.00		-	1,129,038	-	407,770	-	721,267.84
	102,640		-			-	-	-	-		
101-200 Units	92,056	11.00%	527,323	0.00		-	897,644	-	746,575	-	151,068.98
	59,843		-			-	-	-	-		
201-300 Units	97,462	11.65%	322,331	0.00		-	1,461,926	-	1,178,312	-	283,613.55
	97,462		-			-	-	-	-		
301-700Units	55,247	6.60%	274,398	0.00		-	939,201	-	883,954	-	55,247
	55,247		-			-	-	-	-		
Above 700 Units	11,671	1.39%	31,752	0.00		-	210,079	-	210,079	-	0
	11,671		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	13,138	1.57%	-	0.00		-	236,489	-	236,489	-	0
Time of Use (TOU) - Off-Peak	62,829	7.48%	97,969	0.02		-	782,858	-	782,858	-	0
Temporary E-1 (I)	45	0.01%	1,389	0.00		-	805	-	694	-	112
Total Residential	**422,143**	**50.45%**	**2,018,048**	**0.02**		**-**	**5,735,915**	**-**	**4,485,668**	**-**	**1,250,246**
Commercial - A2	0	0.00%		0.00		-	-	-	-		
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	28,909	3.45%	315,841	0.00		-	520,357	-	520,357	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	1,094	0.13%	70	4.80		1,920	17,503	1,920.00	17,503	-	0.00
Time of Use (TOU) - Peak (A-2)	9,495	1.13%	-	0.00		-	170,902	-	170,902	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	46,418	5.55%	21,595	323.05		129,219	580,231	129,218.88	580,231	-	0.00
Temporary E-1 (II)	1,329	0.16%	4,417	0.00		-	23,926	-	22,597	-	1,329.24
Total Commercial	**87,245**	**10.43%**	**341,923**	**327.85**		**131,139**	**1,312,919**	**131,138.88**	**1,311,590**	**-**	**1,329.238**
Industrial		0.00%		0.00							
B1	287	0.03%	4,993	0.00		-	4,163	-	4,163	-	0.00
B1 - TOU (Peak)	738	0.09%	-	0.00		-	13,292	-	13,292	-	0.00
B1 - TOU (Off-peak)	4,349	0.52%	5,744	47.67		-	54,357	-	54,357	-	0.00
B2	942	0.11%	474	2.89		1,157	13,189	1,157.20	13,189	-	0.00
B2 - TOU (Peak)	3,612	0.43%	-	0.00		-	65,021	-	65,021	-	0.00
B2 - TOU (Off-peak)	30,084	3.60%	3,234	195.46		78,186	370,033	78,185.75	370,033	-	0.00
B3 - TOU (Peak)	801	0.10%	-	0.00		-	14,411	-	14,411	-	0.00
B3 - TOU (Off-peak)	34,503	4.12%	117	117.24		44,553	420,934	44,552.72	420,934	-	0.00
B4 - TOU (Peak)	8,487	1.01%	-	0.00		-	152,767	-	152,767	-	0.00
B4 - TOU (Off-peak)	85,295	7.60%	14	169.56		61,043	790,069	61,042.68	790,069	-	0.00
Temporary E-2 (I)	1	0.00%	4	0.00			9	-	8	-	1.64
Total Industrial	**149,098**	**17.82%**	**14,580**	**532.83**		**184,938**	**1,896,244**	**184,938**	**1,898,243**	**-**	**1.635**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01		-	32	-	32	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	598	0.07%	170	2.09		834	8,674	834.00	8,674	-	0.00
Time of Use (TOU) - Peak	1,088	0.13%	-	0.00		-	19,585	-	19,585	-	0.00
Time of Use (TOU) - Off-Peak	5,449	0.65%	475	22.76		9,103	68,115	9,102.80	68,115	-	0.00
C2 Supply at 11 kV	9,612	1.15%	63	28.55		10,851	137,445	10,850.52	137,445	-	0.00
Time of Use (TOU) - Peak	6,157	0.74%	-	0.00		-	110,818	-	110,818	-	0.00
Time of Use (TOU) - Off-Peak	34,430	4.11%	119	123.18		46,807	423,490	46,806.50	423,490	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,171	0.50%	-	0.00		-	75,073	-	75,073	-	0.00
Time of Use (TOU) - Off-Peak	21,871	2.59%	10	71.90		25,883	264,384	25,883.28	264,384	-	0.00
Total Single Point Supply	**83,177**	**9.94%**	**851**	**248.48**		**93,477**	**1,107,618**	**93,477**	**1,187,616**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (48)	202	0.02%	555	0.00		-	2,930	-	2,629	-	301.05
D-2 (49.52)	674	0.08%	4,032	16.74		3,348	9,437	-	6,976	3,348	2,460.26
D-1B(45)T PEAK	979	0.12%	-	0.00		-	17,628	-	16,649	-	979.35
D-1B(45)T OFF-PEAK	5,276	0.63%	1,705	23.83		4,765	84,366	4,765.00	52,759	-	11,606.92
D-1B(50,51)T PEAK	221	0.03%	-	0.15		30	3,971	-	2,283	30	1,687.65
D-1B(50,51)T OFF-PEAK	1,058	0.13%	1,773	14.38		2,876	12,912	-	10,954	2,876	1,957.95
Total Agricultural	**8,410**	**1.01%**	**8,065**	**55.09**		**11,019**	**111,243**	**4,765**	**92,250**	**6,254**	**16,993**
Public Lighting G	6,258	0.75%	1,660	0.00		-	93,870	-	93,870	-	0.00
Residential Colonies H	348	0.04%	40	0.00		-	5,221	-	5,221	-	0.00
Special Contracts - Tariff K (AJK)	47,567	5.68%	66	152.56		54,923	581,265	54,922.68	581,265	-	0.00
Time of Use (TOU) - Peak	7,319	0.87%	-	0.00		-	131,738	-	131,738	-	0.00
Time of Use (TOU) - Off-Peak	25,199	3.01%	39	112.59		40,533	307,428	40,533.12	307,428	-	0.00
Rawal Lab K (B)	28	0.00%	2	3.20		-	414	-	414	-	0.00
Railway TractionTraction - I	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**836,792**	**100%**	**2,385,274**	**1432.63**		**516,029**	**11,286,874**	**509,776.13**	**10,016,303**	**6,254**	**1,270,570.500**

1,276,824.36

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 08/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	17,677	1.92%	504,142	0.00			4.00		2.00	-	2.00
	17,677			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	54,470	5.92%	150,882	0.00			11.00		5.79	-	5.21
	92,191			0.00							
101-200 Units	99,386	10.81%	422,830	0.00			15.00		8.11	-	6.89
	61,665			0.00							
201-300 Units	142,989	15.55%	377,255	0.00			15.00		12.09	-	2.91
	142,989			0.00							
301-700Units	90,961	9.89%	413,557	0.00			17.00		16.00	-	1.00
	90,961			0.00							
Above 700 Units	18,235	1.98%	54,903	0.00			18.00		16.00	-	0.00
	18,235			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	15,446	1.68%		0.00			18.00		18.00	-	0.00
Time of Use (TOU) - Off-Peak	70,778	7.70%	96,322	0.00			12.50		12.50	-	0.00
Temporary E-1 (i)	50	0.01%	1,388	0.00			18.00		15.50	-	2.50
Total Residential	**509,993**	**55.46%**	**2,023,279**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	32,227	3.50%	316,419	0.00			18		16	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	1,081	0.12%	70	5.25		400.00	16.00	400.00	16.00	-	0.00
Time of Use (TOU) - Peak (A-2)	10,534	1.15%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	50,109	5.45%	21,864	306.92		400.00	12.50	400.00	12.50	-	0.00
Temporary E-1 (ii)	1,246	0.14%	4,468	0.00			18.00		17.00	-	1.00
Total Commercial	**95,198**	**10%**	**342,818**	**312.17**						-	
Industrial	-	0%		0.00							
B1	387	0.04%	5,002	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	769	0.08%		0.00			18.00		18.00	-	0.00
B1 - TOU (Off-peak)	4,170	0.45%	5,750	47.28			12.50		12.50	-	0.00
B2	838	0.09%	473	2.88		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,463	0.38%		0.00		400.00	18.00	400.00	18.00	-	0.00
B2 - TOU (Off-peak)	27,733	3.02%	3,252	199.37		400.00	12.30	400.00	12.30	-	0.00
B3 - TOU (Peak)	1,195	0.13%		0.00		380.00	18.00	380.00	18.00	-	0.00
B3 - TOU (Off-peak)	28,015	3.05%	115	109.78		380.00	12.20	380.00	12.20	-	0.00
B4 - TOU (Peak)	3,989	0.43%		0.00		360.00	18.00	360.00	16.00	-	0.00
B4 - TOU (Off-Peak)	44,102		14	142.37		360.00	12.10	360.00	12.10		
Temporary E-2 (i)	1	0.00%	4	0.00			14.50		12.00	-	2.50
Total Industrial	**114,662**	**12.47%**	**14,610**	**501.66**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	561	0.06%	170	1.83		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,347	0.15%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	8,399	0.70%	475	28.46		400.00	12.50	400.00	12.50	-	0.00
C2 Supply at 11 kV	10,708	1.18%	82	30.27		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	8,043	0.86%		0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	33,388	3.83%	120	125.22		380.00	12.30	380.00	12.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00						-	0.00
Time of Use (TOU) - Peak	4,244	0.46%		0.00		360.00	18.00	360.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	21,449	2.33%	10	75.50		360.00	12.20	360.00	12.20	-	0.00
Total Single Point Supply	**84,141**	**9.15%**	**865**	**261.29**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	256	0.03%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	576	0.06%	4,032	18.74		200.00	14.00		10.35	200	3.65
D-1B(45)T PEAK	1,111	0.12%		0.00		200.00	18.00	200.00	17.00	-	1.00
D-1B(45)T OFF-PEAK	8,101	0.86%	1,708	24.22		200.00	12.20	200.00	10.00	-	2.20
D-1B(50,51)T PEAK	221	0.02%		0.13		200.00	18.00		10.35		
D-1B(50,51)T OFF-PEAK	1,000	0.11%	1,776	14.43		200.00	12.20		10.35		
Total Agricultural	**9,266**	**1.01%**	**8,071**	**55.52**							
Public Lighting G	6,622	0.72%	1,660	0.00			15.00		15.00	-	0.00
Residential Colonies H	467	0.05%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	59,062	6.42%	66	157.77		360.00	12.22	360.00	12.22	-	0.00
Time of Use (TOU) - Peak	7,915	0.86%		0.00		360	18	360.00	18	-	0.00
Time of Use (TOU) - Off-Peak	32,158	3.50%	39	106.09		360	12	360.00	12	-	0.00
Rawat Lab K (B)	23	0.00%	2	3.19			15.00		15.00	-	0.00
Railway TractionTrection - I	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**919,506**	**100%**	**2,391,240**	**1397.71**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 08/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	No. of Consumers	Connected Load	Percentage	NEPRA Determined Tariff		GOP Notified Tariff		Difference of Tariff	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	17,677	1.92%	504,142	0.00		-	70,708	-	35,354	-	35,354.22
	17,677		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	54,470	5.92%	150,882	0.00		-	1,014,101	-	315,380	-	698,721.39
	92,191		-			-	-	-	-		
101-200 Units	99,386	10.81%	422,630	0.00		-	924,974	-	806,022	-	118,951.68
	61,665		-			-	-	-	-		
201-300 Units	142,989	15.55%	377,255	0.00		-	2,144,834	-	1,728,737	-	416,097.89
	142,989		-			-	-	-	-		
301-700Units	90,961	9.89%	413,557	0.00		-	1,546,329	-	1,455,368	-	90,961
	90,961		-			-	-	-	-		
Above 700 Units	18,235	1.98%	54,903	0.00		-	328,238	-	328,238	-	0
	16,235		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	15,446	1.68%	-	0.00		-	278,028	-	278,028	-	0
Time of Use (TOU) - Off-Peak	70,778	7.70%	98,322	0.00		-	884,731	-	884,731	-	0
Temporary E-1 (i)	50	0.01%	1,388	0.00		-	902	-	777	-	125
Total Residential	**509,993**	**55.46%**	**2,023,279**	**0.00**		**-**	**7,192,846**	**-**	**6,832,635**	**-**	**1,360,211**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	32,227	3.50%	318,418	0.00		-	580,090	-	580,090	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	1,081	0.12%	70	5.25		2,102	17,303	2,101.60	17,303	-	0.00
Time of Use (TOU) - Peak (A-2)	10,534	1.15%	-	0.00		-	189,617	-	189,617	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	50,109	5.45%	21,664	306.92		122,766	826,361	122,766.37	626,361	-	0.00
Temporary E-1 (ii)	1,246	0.14%	4,466	0.00		-	22,434	-	21,188	-	1,246.36
Total Commercial	**95,198**	**10.35%**	**342,618**	**312.17**		**124,868**	**1,435,806**	**124,867.97**	**1,434,560**	**-**	**1,246.358**
Industrial		0.00%		0.00							
B1	387	0.04%	5,002	0.00		-	5,814	-	5,814	-	0.00
B1 - TOU (Peak)	769	0.08%	-	0.00		-	13,847	-	13,847	-	0.00
B1 - TOU (Off-peak)	4,170	0.45%	5,750	47.28		-	52,119	-	52,119	-	0.00
B2	838	0.09%	473	2.88		1,150	11,732	1,150.00	11,732	-	0.00
B2 - TOU (Peak)	3,483	0.38%	-	0.00		-	62,328	-	82,326	-	0.00
B2 - TOU (Off-peak)	27,733	3.02%	3,252	199.37		79,750	341,120	79,749.85	341,120	-	0.00
B3 - TOU (Peak)	1,195	0.13%	-	0.00		-	21,515	-	21,515	-	0.00
B3 - TOU (Off-peak)	28,015	3.05%	119	109.78		41,717	341,782	41,717.11	341,782	-	0.00
B4 - TOU (Peak)	3,989	0.43%	-	0.00		-	71,798	-	71,798	-	0.00
B4 - TOU (Off-peak)	44,102	4.80%	14	142.37		51,254	533,836	51,253.92	533,836	-	0.00
Temporary E-2 (i)	1	0.00%	4	0.00		-	9	-	9	-	1.60
Total Industrial	**114,562**	**12.47%**	**14,614**	**501.66**		**173,871**	**1,455,497**	**173,671**	**1,455,495**	**-**	**1.603**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01		-	31	-	31	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	561	0.06%	170	1.83		732	8,140	732.40	8,140	-	0.00
Time of Use (TOU) - Peak	1,347	0.15%	-	0.00		-	24,241	-	24,241	-	0.00
Time of Use (TOU) - Off-Peak	6,399	0.70%	475	28.46		11,382	79,984	11,382.40	79,984	-	0.00
C2 Supply at 11 kV	10,708	1.16%	62	30.27		11,502	153,124	11,502.22	153,124	-	0.00
Time of Use (TOU) - Peak	6,043	0.66%	-	0.00		-	108,779	-	108,779	-	0.00
Time of Use (TOU) - Off-Peak	33,368	3.63%	120	125.22		47,584	410,675	47,584.36	410,675	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,244	0.46%	-	0.00		-	76,385	-	76,385	-	0.00
Time of Use (TOU) - Off-Peak	21,449	2.33%	10	75.50		27,179	261,672	27,179.26	261,672	-	0.00
Total Single Point Supply	**84,141**	**9.15%**	**881**	**261.29**		**98,381**	**1,123,033**	**98,381**	**1,123,033**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	258	0.03%	555	0.00		-	3,735	-	3,351	-	383.76
D-2 (49,52)	576	0.06%	4,032	16.74		3,348	8,057	-	5,957	3,346	2,100.68
D-1B(45)T PEAK	1,111	0.12%	-	0.00		-	19,997	-	18,886	-	1,110.94
D-1B(45)T OFF-PEAK	6,101	0.66%	1,708	24.22		4,844	74,432	4,844.20	61,010	-	13,422.12
D-1B(50.51)T PEAK	221	0.02%	-	0.13		27	3,979	-	2,288	27	1,690.91
D-1B(50.51)T OFF-PEAK	1,000	0.11%	1,778	14.43		2,885	12,202	-	10,352	2,885	1,850.32
Total Agricultural	**9,296**	**1.01%**	**8,071**	**55.52**		**11,104**	**122,401**	**4,844**	**101,843**	**6,260**	**20,589**
Public Lighting G	8,622	0.72%	1,660	0.00		-	99,326	-	99,326	-	0.00
Residential Colonies H	467	0.05%	40	0.00		-	7,003	-	7,003	-	0.00
Special Contracts - Tariff K (AJK)	59,062	6.42%	66	157.77		56,796	721,742	56,796.12	721,742	-	0.00
Time of Use (TOU) - Peak	7,915	0.86%	-	0.00		-	142,465	-	142,465	-	0.00
Time of Use (TOU) - Off-Peak	32,158	3.50%	39	106.09		38,191	392,328	38,190.96	392,326	-	0.00
Rawat Lab K (B)	23	0.00%	2	3.19		-	351	-	351	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**919,506**	**100%**	**2,391,240**	**1397.71**		**503,211**	**12,692,796**	**496,960.79**	**11,310,779**	**6,260**	**1,382,017.654**

1,388,277.736

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 09/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	17,813	2.21%	512,758	0.00			4.00		2.00	-	2.00
	17,813			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	71,880	8.93%	207,572	0.00			11.00		5.79	-	5.21
	109,506			0.00							
101-200 Units	104,990	13.03%	547,502	0.00			15.00		8.11	-	6.89
	67,264			0.00							
201-300 Units	98,259	12.21%	374,890	0.00			15.00		12.09	-	2.91
	98,259			0.00							
301-700Units	41,318	5.13%	268,943	0.00			17.00		16.00	-	1.00
	41,318			0.00							
Above 700 Units	8,806	1.09%	18,782	0.00			18.00		18.00	-	0.00
	8,806			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	11,107	1.38%		0.00			18.00		18.00	-	0.00
Time of Use (TOU) - Off-Peak	51,844	6.42%	98,615	0.00			12.50		12.50	-	0.00
Temporary E-1 (i)	43	0.01%	1,399	0.00			18.00		15.50	-	2.50
Total Residential	**405,761**	**50.42%**	**2,030,461**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	28,346	3.52%	317,284	0.00			18		18	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	1,090	0.14%	71	4.56		400.00	16.00	400.00	16.00	-	0.00
Time of Use (TOU) - Peak (A-2)	10,429	1.30%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	48,000	5.96%	21,746	314.75		400.00	12.50	400.00	12.50	-	0.00
Temporary E-1 (ii)	1,169	0.15%	4,492	0.00			18.00		17.00	-	1.00
Total Commercial	**89,035**	**11%**	**343,593**	**319.31**						-	
Industrial	-	0%		0.00							
B1	315	0.04%	5,004	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	708	0.09%		0.00			18.00		18.00	-	0.00
B1 - TOU (Off-peak)	4,245	0.53%	5,739	49.07			12.50		12.50	-	0.00
B2	833	0.10%	474	2.21		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,413	0.42%		0.00		400.00	18.00	400.00	18.00	-	0.00
B2 - TOU (Off-peak)	29,568	3.67%	3,271	191.23		400.00	12.30	400.00	12.30	-	0.00
B3 - TOU (Peak)	1,650	0.21%		0.00		380.00	18.00	380.00	18.00	-	0.00
B3 - TOU (Off-peak)	33,730	4.19%	119	111.79		380.00	12.20	380.00	12.20	-	0.00
B4 - TOU (Peak)	4,335	0.54%		0.00		360.00	18.00	360.00	18.00	-	0.00
B4 - TOU (Off-Peak)	42,998		14	136.01		360.00	12.10	360.00	12.10		
Temporary E-2 (i)	1	0.00%	3	0.00			14.50		12.00	-	2.50
Total Industrial	**121,796**	**15.14%**	**14,651**	**490.31**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.02			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,760	0.22%	170	1.88		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,274	0.15%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	8,169	0.77%	476	32.36		400.00	12.50	400.00	12.50	-	0.00
C2 Supply at 11 kV	9,525	1.18%	62	24.17		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	5,902	0.73%		0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	32,188	4.00%	119	124.55		380.00	12.30	380.00	12.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00						-	0.00
Time of Use (TOU) - Peak	3,909	0.49%		0.00		360.00	18.00	360.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	19,428	2.41%	10	68.78		360.00	12.20	360.00	12.20	-	0.00
Total Single Point Supply	**80,157**	**9.96%**	**854**	**251.55**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	230	0.03%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	393	0.05%	4,032	16.74		200.00	14.00		10.35	200	3.65
D-1B(45)T PEAK	1,026	0.13%		0.00		200.00	18.00	200.00	17.00	-	1.00
D-1B(45)T OFF-PEAK	5,500	0.68%	1,711	24.12		200.00	12.20	200.00	10.00	-	2.20
D-1B(50,51)T PEAK	186	0.02%		0.09		200.00	18.00		10.35		
D-1B(50,51)T OFF-PEAK	801	0.10%	1,783	12.86		200.00	12.20		10.35		
Total Agricultural	**8,138**	**1.01%**	**8,081**	**53.81**							
Public Lighting G	5,800	0.72%	1,663	0.00			15.00		15.00	-	0.00
Residential Colonies H	474	0.06%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	55,440	6.89%	66	160.75		360.00	12.22	360.00	12.22	-	0.00
Time of Use (TOU) - Peak	7,151	0.89%		0.00		360	18	360.00	18	-	0.00
Time of Use (TOU) - Off-Peak	30,919	3.84%	39	109.72		360	12	360.00	12	-	0.00
Rawat Lab K (B)	19	0.00%	2	0.80			15.00		15.00	-	0.00
Railway TractionTraction - I	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**804,691**	**100%**	**2,399,450**	**1386.25**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 09/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	17,813	2.21%	512,758	0.00		-	71,254	-	35,627	-	35,626.82
	17,813		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	71,880	8.93%	207,572	0.00		-	1,204,563	-	416,184	-	788,379.29
	109,506		-			-	-	-	-		
101-200 Units	104,890	13.03%	547,502	0.00		-	1,008,966	-	850,661	-	158,304.62
	67,264		-			-	-	-	-		
201-300 Units	98,259	12.21%	374,890	0.00		-	1,473,884	-	1,187,950	-	285,933.47
	98,259		-			-	-	-	-		
301-700Units	41,318	5.13%	268,943	0.00		-	702,402	-	661,084	-	41,318
	41,318		-			-	-	-	-		
Above 700 Units	8,806	1.09%	18,782	0.00		-	158,504	-	158,504	-	0
	8,806		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,107	1.38%	-	0.00		-	199,926	-	199,926	-	0
Time of Use (TOU) - Off-Peak	51,644	6.42%	98,615	0.00		-	645,556	-	645,556	-	0
Temporary E-1 (i)	43	0.01%	1,399	0.00		-	780	-	672	-	108
Total Residential	**405,761**	**50.42%**	**2,030,461**	**0.00**		**-**	**5,465,835**	**-**	**4,158,165**	**-**	**1,309,670**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	28,346	3.52%	317,284	0.00		-	510,236	-	510,236	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	1,090	0.14%	71	4.56		1,823	17,446	1,822.80	17,446	-	0.00
Time of Use (TOU) - Peak (A-2)	10,429	1.30%	-	0.00		-	187,724	-	187,724	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	48,000	5.96%	21,746	314.75		125,900	599,997	125,900.35	599,997	-	0.00
Temporary E-1 (ii)	1,169	0.15%	4,492	0.00		-	21,049	-	19,879	-	1,169.38
Total Commercial	**89,035**	**11.06%**	**343,593**	**319.31**		**127,723**	**1,336,451**	**127,723.15**	**1,336,282**	**-**	**1,169.380**
Industrial		0.00%		0.00							
B1	315	0.04%	5,004	0.00		-	4,565	-	4,565	-	0.00
B1 - TOU (Peak)	708	0.09%	-	0.00		-	12,745	-	12,745	-	0.00
B1 - TOU (Off-peak)	4,245	0.53%	5,769	49.07		-	53,069	-	53,069	-	0.00
B2	833	0.10%	474	2.21		882	11,660	882.00	11,660	-	0.00
B2 - TOU (Peak)	3,413	0.42%	-	0.00		-	61,440	-	61,440	-	0.00
B2 - TOU (Off-peak)	29,568	3.67%	3,271	191.23		76,491	363,684	76,490.53	363,684	-	0.00
B3 - TOU (Peak)	1,650	0.21%	-	0.00		-	29,706	-	29,706	-	0.00
B3 - TOU (Off-peak)	33,730	4.19%	119	111.79		42,480	411,503	42,479.82	411,503	-	0.00
B4 - TOU (Peak)	4,335	0.54%	-	0.00		-	78,037	-	78,037	-	0.00
B4 - TOU (Off-peak)	42,998	5.34%	14	138.01		48,964	520,272	48,964.32	520,272	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	9	-	7	-	1.56
Total Industrial	**121,796**	**15.14%**	**14,654**	**490.31**		**168,817**	**1,546,689**	**188,817**	**1,546,667**	**-**	**1.558**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.02		-	25	-	25	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,760	0.22%	170	1.68		671	25,519	671.20	25,519	-	0.00
Time of Use (TOU) - Peak	1,274	0.16%	-	0.00		-	22,930	-	22,930	-	0.00
Time of Use (TOU) - Off-Peak	6,169	0.77%	476	32.36		12,944	77,111	12,943.60	77,111	-	0.00
C2 Supply at 11 kV	9,525	1.18%	62	24.17		9,183	136,208	9,183.08	136,208	-	0.00
Time of Use (TOU) - Peak	5,902	0.73%	-	0.00		-	106,237	-	106,237	-	0.00
Time of Use (TOU) - Off-Peak	32,188	4.00%	119	124.55		47,329	395,910	47,329.00	395,910	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,909	0.49%	-	0.00		-	70,366	-	70,366	-	0.00
Time of Use (TOU) - Off-Peak	19,428	2.41%	10	68.78		24,760	237,023	24,760.08	237,023	-	0.00
Total Single Point Supply	**80,157**	**9.96%**	**851**	**251.55**		**94,887**	**1,071,331**	**94,887**	**1,071,331**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	230	0.03%	555	0.00		-	3,333	-	2,991	-	342.50
D-2 (49.52)	393	0.05%	4,032	16.74		3,348	5,508	-	4,072	3,348	1,435.94
D-1B(45)T PEAK	1,028	0.13%	-	0.00		-	18,465	-	17,439	-	1,025.65
D-1B(45)T OFF-PEAK	5,500	0.68%	1,711	24.12		4,824	67,096	4,823.99	54,996	-	12,099.19
D-1B(50,51)T PEAK	188	0.02%	-	0.09		18	3,393	-	1,951	18	1,441.99
D-1B(50,51)T OFF-PEAK	801	0.10%	1,783	12.86		2,573	9,775	-	8,293	2,573	1,482.26
Total Agricultural	**8,138**	**1.01%**	**8,081**	**53.81**		**10,763**	**107,569**	**4,824**	**89,742**	**5,939**	**17,828**
Public Lighting G	5,800	0.72%	1,663	0.00		-	87,000	-	87,000	-	0.00
Residential Colonies H	474	0.06%	40	0.00		-	7,112	-	7,112	-	0.00
Special Contracts - Tariff K (AJK)	55,440	6.89%	66	160.75		57,871	677,481	57,870.72	677,481	-	0.00
Time of Use (TOU) - Peak	7,151	0.89%	-	0.00		-	128,713	-	128,713	-	0.00
Time of Use (TOU) - Off-Peak	30,919	3.84%	39	109.72		39,501	377,212	39,500.64	377,212	-	0.00
Rawat Lab K (B)	19	0.00%	2	0.80		-	288	-	288	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**804,691**	**100%**	**2,399,450**	**1388.25**		**499,561**	**10,805,681**	**493,622.18**	**9,477,012**	**5,939**	**1,328,669.002**

1,334,607 58

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 1st-Qtr (07/2014 - 09/2014) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales MR	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	54,959	2.15%	512,758	-			4.00		2.00	-	2.00
	54,959		-	0.00							
For peak load requirement up to 5 kW	-		-	0.00						-	0.00
01-100 Units	196,776	7.68%	207,572	0.00			11.00		5.79	-	5.21
	304,337		-	0.00							
101-200 Units	296,333	11.57%	547,502	0.00			15.00		8.11	-	6.89
	188,772		-	0.00							
201-300 Units	338,710	13.23%	374,890	0.00			15.00		12.09	-	2.91
	338,710		-	0.00							
301-700Units	187,525	7.32%	268,943	0.00			17.00		16.00	-	1.00
	187,525		-	0.00							
Above 700 Units	38,712	1.51%	18,782	0.00			18.00		18.00	-	0.00
	38,712		-	0.00							
For peak load requirement exceeding 5 kW	-		-	0.00						-	0.00
Time of Use (TOU) - Peak	39,691	1.55%	-	0.00			18.00		18.00	-	0.00
Time of Use (TOU) - Off-Peak	185,052	7.23%	98,615	0.03			12.50		12.50	-	0.00
Temporary E-1 (i)	136	0.01%	1,399	0.00			18.00		15.50	-	2.50
Total Residential	**1,337,896**	**52.24%**	**2,030,461**	**0.03**						-	
Commercial - A2	-		-	0.00							
Commercial - For peak load requirement up to 5 kW	0		0	0.00						0	0
Commercial	89,482	3.49%	317,284	0.00			18.00		18.00	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00						-	0.00
Regular	3,266	0.13%	71	14.81		400.00	16.00	400.00	16.00	-	0.00
Time of Use (TOU) - Peak (A-2)	30,458	1.19%	-	0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	144,527	5.64%	21,746	944.71		400.00	12.50	400.00	12.50	-	0.00
Temporary E-1 (ii)	3,745	0.15%	4,402	0.00			18.00		17.00	-	1.00
Total Commercial	**271,478**	**11%**	**343,593**	**959.32**						-	
Industrial	-	0%	-	0.00							
B1	989	0.04%	5,004	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	2,216	0.09%	-	0.00			18.00		18.00	-	0.00
B1 - TOU (Off-peak)	12,764	0.50%	5,789	144.02			12.50		12.50	-	0.00
B2	2,813	0.10%	474	7.97		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	10,486	0.41%	-	0.00		400.00	18.00	400.00	18.00	-	0.00
B2 - TOU (Off-peak)	87,385	3.41%	3,271	586.07		400.00	12.30	400.00	12.30	-	0.00
B3 - TOU (Peak)	3,648	0.14%	-	0.00		380.00	18.00	380.00	18.00	-	0.00
B3 - TOU (Off-peak)	96,247	3.76%	119	338.81		380.00	12.20	380.00	12.20	-	0.00
B4 - TOU (Peak)	16,811	0.66%	-	0.00		380.00	18.00	380.00	18.00	-	0.00
B4 - TOU (Off-Peak)	152,395		14	447.95		380.00	12.10	380.00	12.10		
Temporary E-2 (i)	2	0.00%	3	0.00			14.50		12.00	-	2.50
Total Industrial	**385,556**	**15.05%**	**14,651**	**1524.82**						-	
Bulk	-	0.00%	-	0.00							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	14	0.04			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	2,920	0.11%	170	5.59		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	3,709	0.14%	-	0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	18,017	0.70%	476	83.57		400.00	12.50	400.00	12.50	-	0.00
C2 Supply at 11 kV	29,845	1.17%	82	82.99		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	18,102	0.71%	-	0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	100,006	3.90%	119	372.95		380.00	12.30	380.00	12.30	-	0.00
C3 Supply above 11 kV	-	0.00%	-	0.00						-	0.00
Time of Use (TOU) - Peak	12,324	0.48%	-	0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	62,548	2.44%	10	216.17		380.00	12.20	380.00	12.20	-	0.00
Total Single Point Supply	**247,475**	**9.66%**	**854**	**781.31**							
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00							
AGRICULTURE D-1A (46)	689	0.03%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	1,843	0.08%	4,032	50.22		200.00	14.00		10.35	200	3.65
D-1B(45)T PEAK	3,118	0.12%	-	0.00		200.00	18.00	200.00	17.00	-	1.00
D-1B(45)T OFF-PEAK	16,878	0.66%	1,711	72.17		200.00	12.20	200.00	10.00	-	2.20
D-1B(50,51)T PEAK	630	0.02%	-	0.37		200.00	18.00		10.35		
D-1B(50,51)T OFF-PEAK	2,860	0.11%	1,783	41.87		200.00	12.20		10.35		
Total Agricultural	**25,815**	**1.01%**	**8,081**	**164.43**							
Public Lighting G	18,680	0.73%	1,663	0.00			15.00		15.00	-	0.00
Residential Colonies H	1,289	0.05%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	162,069	6.33%	66	471.08		360.00	12.22	360.00	12.22	-	0.00
Time of Use (TOU) - Peak	22,384	0.87%	-	0.00		360	18	360.00	18	-	0.00
Time of Use (TOU) - Off-Peak	88,276	3.45%	39	328.40		360	12	360.00	12	-	0.00
Rawat Lab K (B)	70	0.00%	2	7.19			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%	-	0.00						-	0.00
Co-Genration-J	-	0.00%	-	0.00						-	0.00
Grand Total	**2,560,989**	**100%**	**2,399,450**	**4216.59**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 1st-Qtr (07/2014 - 09/2014) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	54,959	2.15%	512,758	0.00		-	219,836	-	109,918	-	109,918.15
	54,959		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	196,776	7.68%	207,572	0.00		-	3,347,702	-	1,139,333	-	2,208,368.52
	304,337		-			-	-	-	-		
101-200 Units	296,333	11.57%	547,502	0.00		-	2,631,584	-	2,403,259	-	428,325.26
	188,772		-			-	-	-	-		
201-300 Units	338,710	13.23%	374,890	0.00		-	5,080,644	-	4,094,999	-	985,644.91
	338,710		-			-	-	-	-		
301-700Units	187,525	7.32%	268,943	0.00		-	3,187,932	-	3,000,406	-	187,525
	187,525		-			-	-	-	-		
Above 700 Units	38,712	1.51%	18,782	0.00		-	696,822	-	696,822	-	0
	38,712		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	39,691	1.55%	-	0.00		-	714,443	-	714,443	-	0
Time of Use (TOU) - Off-Peak	185,052	7.23%	98,615	0.03		-	2,313,145	-	2,313,145	-	0
Temporary E-1 (i)	138	0.01%	1,399	0.00		-	2,488	-	2,142	-	346
Total Residential	1,337,896	52.24%	2,030,461	0.03		-	18,394,595	-	14,474,467	-	3,920,128
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	89,462	3.49%	317,284	0.00		-	1,810,683	-	1,810,683	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	3,266	0.13%	71	14.61		5,844	52,252	5,844.40	52,252	-	0.00
Time of Use (TOU) - Peak (A-2)	30,458	1.19%	-	0.00		-	548,243	-	548,243	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	144,527	5.64%	21,746	944.71		377,886	1,806,588	377,885.60	1,806,588	-	0.00
Temporary E-1 (ii)	3,745	0.15%	4,492	0.00		-	67,410	-	63,665	-	3,744.98
Total Commercial	271,478	10.60%	343,593	959.32		383,730	4,085,176	383,730.00	4,081,431	-	3,744.976
Industrial		0.00%		0.00							
B1	969	0.04%	5,004	0.00		-	14,341	-	14,341	-	0.00
B1 - TOU (Peak)	2,216	0.09%	-	0.00		-	39,884	-	39,884	-	0.00
B1 - TOU (Off-peak)	12,764	0.50%	5,769	144.02		-	159,544	-	159,544	-	0.00
B2	2,613	0.10%	474	7.97		3,189	36,581	3,189.20	36,581	-	0.00
B2 - TOU (Peak)	10,488	0.41%	-	0.00		-	188,787	-	188,787	-	0.00
B2 - TOU (Off-peak)	87,385	3.41%	3,271	588.07		234,426	1,074,837	234,426.18	1,074,837	-	0.00
B3 - TOU (Peak)	3,646	0.14%	-	0.00		-	65,632	-	65,632	-	0.00
B3 - TOU (Off-peak)	96,247	3.76%	119	338.81		128,750	1,174,219	128,749.65	1,174,219	-	0.00
B4 - TOU (Peak)	16,811	0.66%	-	0.00		-	302,602	-	302,602	-	0.00
B4 - TOU (Off-peak)	152,395	5.95%	14	447.95		161,261	1,843,977	161,260.92	1,843,977	-	0.00
Temporary E-2 (i)	2	0.00%	3	0.00		-	28	-	23	-	4.80
Total Industrial	385,556	15.05%	14,654	1524.82		527,626	4,900,430	527,626	4,900,425	-	4.795
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	14	0.04		-	88	-	88	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	2,920	0.11%	170	5.59		2,238	42,334	2,237.60	42,334	-	0.00
Time of Use (TOU) - Peak	3,709	0.14%	-	0.00		-	66,757	-	66,757	-	0.00
Time of Use (TOU) - Off-Peak	18,017	0.70%	476	63.57		33,429	225,211	33,428.80	225,211	-	0.00
C2 Supply at 11 kV	29,845	1.17%	82	82.99		31,536	426,777	31,535.82	426,777	-	0.00
Time of Use (TOU) - Peak	18,102	0.71%	-	0.00		-	325,835	-	325,835	-	0.00
Time of Use (TOU) - Off-Peak	100,006	3.90%	119	372.95		141,720	1,230,075	141,719.86	1,230,075	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	12,324	0.48%	-	0.00		-	221,824	-	221,824	-	0.00
Time of Use (TOU) - Off-Peak	62,548	2.44%	10	218.17		77,823	763,080	77,822.64	763,080	-	0.00
Total Single Point Supply	247,475	9.66%	851	761.31		285,745	3,301,980	285,745	3,301,980	-	0.000
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	889	0.03%	555	9.00		-	9,997	-	6,970	-	1,027.31
D-2 (49,52)	1,643	0.06%	4,032	50.22		10,044	23,002	-	17,005	10,044	5,996.88
D-1B(45)T PEAK	3,116	0.12%	-	0.00		-	58,090	-	52,974	-	3,116.14
D-1B(45)T OFF-PEAK	16,876	0.66%	1,711	72.17		14,433	205,893	14,433.19	168,765	-	37,126.23
D-1B(50,51)T PEAK	630	0.02%	-	0.37		74	11,342	-	6,522	74	4,820.55
D-1B(50,51)T OFF-PEAK	2,860	0.11%	1,783	41.67		8,334	34,889	-	29,598	8,334	5,290.53
Total Agricultural	25,815	1.01%	8,081	164.43		32,886	341,214	14,433	283,834	18,453	57,380
Public Lighting G	18,680	0.73%	1,663	0.00		-	280,196	-	280,196	-	0.00
Residential Colonies H	1,289	0.05%	40	0.00		-	19,336	-	19,336	-	0.00
Special Contracts - Tariff K (AJK)	162,069	6.33%	66	471.08		169,590	1,980,488	169,589.52	1,980,488	-	0.00
Time of Use (TOU) - Peak	22,364	0.87%	-	0.00		-	402,918	-	402,918	-	0.00
Time of Use (TOU) - Off-Peak	88,276	3.45%	39	328.40		118,225	1,076,967	118,224.72	1,076,967	-	0.00
Rawat Lab K (B)	70	0.00%	2	7.19		-	1,053	-	1,053	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	2,560,969	100%	2,399,450	4216.59		1,516,801	34,784,361	########	30,803,094	18,453	3,981,267.156

3,999,709.70

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 10/2014 (Old-Rates)(Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	12,176	1.87%	518,601	0.00			4.00		2.00	-	2.00
	12,176			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	56,410	8.65%	236,397	0.00			11.00		5.79	-	5.21
	82,963			0.00							
101-200 Units	75,993	11.66%	599,115	0.00			15.00		8.11	-	6.99
	49,441			0.00							
201-300 Units	58,517	8.98%	362,444	0.00			15.00		12.09	-	2.91
	58,517			0.00							
301-700Units	20,634	3.17%	208,909	0.00			17.00		16.00	-	1.00
	20,634			0.00							
Above 700 Units	5,337	0.82%	11,557	0.00			18.00		18.00	-	0.00
	5,337			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	7,474	1.15%		0.00			18.00		18.00	-	0.00
Time of Use (TOU) - Off-Peak	34,553	5.30%	98,941	0.00			12.50		12.50	-	0.00
Temporary E-1 (i)	27	0.00%	1,414	0.00			18.00		15.50	-	2.50
Total Residential	**271,121**	**41.59%**	**2,037,378**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	19,096	2.93%	318,152	0.00			18		18	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	1,092	0.17%	71	4.10		400.00	16.00	400.00	16.00	-	0.00
Time of Use (TOU) - Peak (A-2)	9,942	1.53%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	44,570	6.84%	21,815	293.39		400.00	12.50	400.00	12.50	-	0.00
Temporary E-1 (ii)	808	0.12%	4,498	0.00			18.00		17.00	-	1.00
Total Commercial	**75,509**	**12%**	**344,536**	**297.50**						-	
Industrial	-	0%		0.00							
B1	223	0.03%	5,006	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	691	0.11%		0.00			18.00		18.00	-	0.00
B1 - TOU (Off-peak)	4,129	0.63%	5,807	48.01			12.50		12.50	-	0.00
B2	640	0.10%	473	1.96		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,423	0.52%		0.00		400.00	18.00	400.00	18.00	-	0.00
B2 - TOU (Off-peak)	29,056	4.30%	3,277	188.51		400.00	12.30	400.00	12.30	-	0.00
B3 - TOU (Peak)	2,285	0.35%		0.00		360.00	18.00	380.00	18.00	-	0.00
B3 - TOU (Off-peak)	32,162	4.93%	119	111.03		380.00	12.20	380.00	12.20	-	0.00
B4 - TOU (Peak)	8,531	1.31%		0.00		360.00	18.00	360.00	18.00	-	0.00
B4 - TOU (Off-Peak)	61,520		14	174.02		360.00	12.10	360.00	12.10		
Temporary E-2 (i)	0	0.00%	3	0.00			14.50		12.00	-	2.50
Total Industrial	**141,861**	**21.76%**	**14,696**	**524.13**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	499	0.08%	170	1.42		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,148	0.18%		0.00		400.00	18.00	400.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	5,421	0.83%	477	19.76		400.00	12.50	400.00	12.50	-	0.00
C2 Supply at 11 kV	8,740	1.34%	63	27.70		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	5,383	0.83%		0.00		380.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	27,819	4.27%	119	115.94		380.00	12.30	380.00	12.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00						-	0.00
Time of Use (TOU) - Peak	3,532	0.54%		0.00		360.00	18.00	380.00	18.00	-	0.00
Time of Use (TOU) - Off-Peak	17,560	2.69%	10	58.49		360.00	12.20	360.00	12.20	-	0.00
Total Single Peint Supply	**70,105**	**10.75%**	**856**	**223.33**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	149	0.02%	555	0.00			14.50		13.01	-	1.49
D-2 (49.52)	321	0.05%	4,032	9.18		200.00	14.00		10.35	200	3.85
D-1B(45)T PEAK	1,010	0.15%		0.00		200.00	18.00	200.00	17.00	-	1.00
D-1B(45)T OFF-PEAK	5,390	0.83%	1,714	24.26		200.00	12.20	200.00	10.00	-	2.20
D-1B(50.51)T PEAK	162	0.02%		0.10		200.00	18.00		10.35		
D-1B(50.51)T OFF-PEAK	768	0.12%	1,795	12.86		200.00	12.20		10.35		
Total Agricultural	**7,799**	**1.20%**	**8,096**	**46.40**							
Public Lighting G	6,281	0.96%	1,664	0.00			15.00		15.00	-	0.00
Residential Colonies H	509	0.08%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	46,031	7.06%	66	151.69		360.00	12.22	360.00	12.22	-	0.00
Time of Use (TOU) - Peak	5,666	0.87%		0.00		360	18.00	360.00	18	-	0.00
Time of Use (TOU) - Off-Peak	27,023	4.15%	39	106.53		360	12.20	360.00	12	-	0.00
Rawat Lab K (B)	24	0.00%	2	0.80			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00			-			-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**651,928**	**100%**	**2,407,373**	**1350.38**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 10/2014 (Old-Rates)(Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	12,176	1.87%	518,601	0.00		-	48,705	-	24,352	-	24,352.45
	12,176		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	56,410	8.65%	236,397	0.00		-	912,591	-	326,615	-	585,975.06
	82,963		-			-	-	-	-		
101-200 Units	75,993	11.66%	599,115	0.00		-	741,609	-	616,304	-	125,304.98
	49,441		-			-	-	-	-		
201-300 Units	58,517	8.98%	362,444	0.00		-	877,756	-	707,472	-	170,284.73
	58,517		-			-	-	-	-		
301-700Units	20,634	3.17%	208,909	0.00		-	350,785	-	330,151	-	20,634
	20,634		-			-	-	-	-		
Above 700 Units	5,337	0.82%	11,557	0.00		-	96,063	-	96,063	-	0
	5,337		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,474	1.15%	-	0.00		-	134,524	-	134,524	-	0
Time of Use (TOU) - Off-Peak	34,553	5.30%	98,941	0.00		-	431,908	-	431,908	-	0
Temporary E-1 (i)	27	0.00%	1,414	0.00		-	478	-	412	-	66
Total Residential	271,121	41.59%	2,037,378	0.00		-	3,594,419	-	2,667,801	-	926,618
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (< 100)	19,096	2.93%	318,152	0.00		-	343,736	-	343,736	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	1,092	0.17%	71	4.10		1,642	17,473	1,641.60	17,473	-	0.00
Time of Use (TOU) - Peak (A-2)	9,942	1.53%	-	0.00		-	178,955	-	178,955	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	44,570	6.84%	21,815	293.39		117,357	557,131	117,356.80	557,131	-	0.00
Temporary E-1 (ii)	808	0.12%	4,498	0.00		-	14,548	-	13,740	-	808.22
Total Commercial	75,509	11.58%	344,536	297.50		118,998	1,111,844	118,998.40	1,111,035	-	808.219
Industrial		0.00%		0.00							
B1	223	0.03%	5,006	0.00		-	3,236	-	3,236	-	0.00
B1 - TOU (Peak)	691	0.11%	-	0.00		-	12,446	-	12,446	-	0.00
B1 - TOU (Off-peak)	4,129	0.63%	5,807	46.61		-	51,609	-	51,609	-	0.00
B2	840	0.13%	473	1.98		786	11,762	785.60	11,762	-	0.00
B2 - TOU (Peak)	3,423	0.53%	-	0.00		-	61,613	-	61,613	-	0.00
B2 - TOU (Off-peak)	28,056	4.30%	3,277	188.51		75,404	345,084	75,404.40	345,084	-	0.00
B3 - TOU (Peak)	2,285	0.35%	-	0.00		-	41,132	-	41,132	-	0.00
B3 - TOU (Off-peak)	32,162	4.93%	119	111.03		42,192	392,381	42,191.78	392,381	-	0.00
B4 - TOU (Peak)	8,531	1.31%	-	0.00		-	153,555	-	153,555	-	0.00
B4 - TOU (Off-peak)	61,520	9.44%	14	174.02		62,645	744,396	62,645.40	744,396	-	0.00
Temporary E-2 (i)	0	0.00%	3	0.00		-	7	-	8	-	1.18
Total Industrial	141,861	21.76%	14,699	524.13		181,027	1,817,220	181,027	1,817,219	-	1.178
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01		-	28	-	26	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	499	0.08%	170	1.42		568	7,241	568.00	7,241	-	0.00
Time of Use (TOU) - Peak	1,148	0.18%	-	0.00		-	20,668	-	20,668	-	0.00
Time of Use (TOU) - Off-Peak	5,421	0.83%	477	19.78		7,905	87,765	7,904.80	87,765	-	0.00
C2 Supply at 11 kV	8,740	1.34%	63	27.70		10,528	124,981	10,527.52	124,981	-	0.00
Time of Use (TOU) - Peak	5,383	0.83%	-	0.00		-	96,900	-	96,900	-	0.00
Time of Use (TOU) - Off-Peak	27,819	4.27%	119	115.94		44,055	342,169	44,055.30	342,169	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,532	0.54%	-	0.00		-	63,584	-	63,584	-	0.00
Time of Use (TOU) - Off-Peak	17,560	2.69%	10	58.49		21,058	214,231	21,057.84	214,231	-	0.00
Total Single Point Supply	70,105	10.75%	853	223.33		84,113	937,564	84,113	937,564	-	0.000
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (48)	149	0.02%	555	0.00		-	2,184	-	1,942	-	222.40
D-2 (49,52)	321	0.05%	4,032	9.18		1,837	4,492	-	3,321	1,837	1,171.21
D-1B(45)T PEAK	1,010	0.15%	-	0.00		-	18,178	-	17,188	-	1,009.90
D-1B(45)T OFF-PEAK	5,390	0.83%	1,714	24.26		4,852	85,755	4,852.00	53,898	-	11,857.52
D-1B(50,51)T PEAK	162	0.02%	-	0.10		19	2,909	-	1,672	19	1,236.18
D-1B(50,51)T OFF-PEAK	768	0.12%	1,795	12.88		2,572	9,364	-	7,944	2,572	1,419.92
Total Agricultural	7,799	1.20%	8,096	46.40		9,280	102,863	4,852	85,945	4,428	16,917
Public Lighting G	6,281	0.96%	1,664	0.00		-	94,213	-	94,213	-	0.00
Residential Colonies H	509	0.08%	40	0.00		-	7,640	-	7,640	-	0.00
Special Contracts - Tariff K (AJK)	46,031	7.06%	66	151.89		54,609	562,493	54,609.12	562,493	-	0.00
Time of Use (TOU) - Peak	5,666	0.87%	-	0.00		-	101,983	-	101,983	-	0.00
Time of Use (TOU) - Off-Peak	27,023	4.15%	39	106.53		38,350	329,681	38,350.08	329,681	-	0.00
Rawat Lab K (B)	24	0.00%	2	0.80		-	360	-	360	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	851,928	100%	2,407,373	1360.38		486,378	8,660,279	481,950.24	7,715,934	4,428	944,344.588

948,772.19

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 10/2014 (New-Rates)(Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	5,297	4.96%		0.00			4.00		2.00	-	2.00
	5,297			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	23,028	21.58%		0.00			10.50		5.79	-	4.71
	32,824			0.00							
101-200 Units	28,618	26.82%		0.00			12.50		8.11	-	4.39
	18,822			0.00							
201-300 Units	20,716	19.41%		0.00			12.50		12.09	-	0.41
	20,716			0.00							
301-700Units	7,330	6.87%		0.00			15.00		15.00	-	0.00
	7,330			0.00							
Above 700 Units	1,245	1.17%		0.00			17.50		17.50	-	0.00
	1,245			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	2,381	2.23%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	10,107	9.47%		0.00			11.50		11.50	-	0.00
Temporary E-1 (I)	13	0.01%		0.00			17.50		17.50	-	0.00
Total Residential	**98,734**	**92.53%**		**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	7,468	7.00%		0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	-	0.00%		0.00		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	-	0.00%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	1	0.00%		0.00		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (II)	173	0.16%		0.00			17.50		17.50	-	0.00
Total Commercial	**7,641**	**7%**		**0.00**						-	
Industrial	-	0%		0.00							
B1	114	0.11%		0.00			14.50		14.50	-	0.00
B1 - TOU (Peak)	-	0.00%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	0	0.00%		0.00			11.50		11.50	-	0.00
B2	-	0.00%		0.00		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	-	0.00%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	-	0.00%		0.00		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	-	0.00%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	-	0.00%		0.00		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	-	0.00%		0.00		380.00	17.50	380.00	17.50	-	0.00
B4 - TOU (Off-Peak)	-			0.00		380.00	11.10	380.00	11.10		
Temporary E-2 (I)	0	0.00%		0.00			14.50		14.50	-	0.00
Total Industrial	**115**	**0.11%**		**0.00**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	-	0.00%		0.00			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	-	0.00%		0.00		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	-	0.00%		0.00		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	-	**0.00%**		**0.00**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	74	0.07%		0.00			14.50		13.01	-	1.49
D-2 (49,52)	142	0.13%		7.56		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	-	0.00%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	2	0.00%		0.00		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	-	0.00%		0.00		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	-	0.00%		0.00		200.00	11.20		10.35		
Total Agricultural	**217**	**0.20%**		**7.56**							
Public Lighting G	-	0.00%		0.00			15.00		15.00	-	0.00
Residential Colonies H	-	0.00%		0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	-	0.00%		0.00		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	-	0.00%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	-	0.00%		0.00			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**106,707**	**100%**		**7.56**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 10/2014 (New-Rates)(Nepra & GOP Rate)

(Monthly ; Quarterly as well as Consolidated)

Description	Sales	Sales % age	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	5,297	4.96%	-	0.00		-	21,189	-	10,594	-	10,594.40
	5,297		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	23,028	21.56%	-	0.00		-	344,654	-	133,334	-	211,320.29
	32,824		-			-	-	-	-		
101-200 Units	28,818	26.82%	-	0.00		-	235,278	-	232,093	-	3,184.98
	18,822		-			-	-	-	-		
201-300 Units	20,716	19.41%	-	0.00		-	258,950	-	250,456	-	8,493.55
	20,716		-			-	-	-	-		
301-700Units	7,330	6.87%	-	0.00		-	109,952	-	109,952	-	0
	7,330		-			-	-	-	-		
Above 700 Units	1,245	1.17%	-	0.00		-	21,786	-	21,786	-	0
	1,245		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	2,381	2.23%	-	0.00		-	41,660	-	41,660	-	0
Time of Use (TOU) - Off-Peak	10,107	9.47%	-	0.00		-	116,225	-	116,225	-	0
Temporary E-1 (i)	13	0.01%	-	0.00		-	219	-	219	-	0
Total Residential	**98,734**	**92.53%**	**-**	**0.00**		**-**	**1,149,914**	**-**	**916,321**	**-**	**233.593**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	7,468	7.00%	-	0.00		-	130,683	-	130,683	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak (A-2)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	1	0.00%	-	0.00		0	7	0.45	7	-	0.00
Temporary E-1 (ii)	173	0.16%	-	0.00		-	3,023	-	3,023	-	0.00
Total Commercial	**7,641**	**7.16%**	**-**	**0.00**		**0**	**133,713**	**0.48**	**133,713**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	114	0.11%	-	0.00		-	1,660	-	1,660	-	0.00
B1 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B1 - TOU (Off-peak)	0	0.00%	-	0.00		-	4	-	4	-	0.00
B2	0	0.00%	-	0.00		-	-	-	-	-	0.00
B2 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B2 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B3 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B3 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B4 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B4 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Temporary E-2 (i)	0	0.00%	-	0.00		-	3	-	3	-	0.00
Total Industrial	**115**	**0.11%**	**-**	**0.00**		**-**	**1,667**	**-**	**1,667**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
C2 Supply at 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Total Single Point Supply	**0**	**0.00%**	**-**	**0.00**		**-**	**-**	**-**	**-**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (48)	74	0.07%	-	0.00		-	1,069	-	959	-	109.82
D-2 (49,52)	142	0.13%	-	7.56		1,511	1,981	1,511.08	1,629	-	352.36
D-1B(45)T PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
D-1B(45)T OFF-PEAK	2	0.00%	-	0.00		-	22	-	20	-	2.34
D-1B(50,51)T PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
D-1B(50,51)T OFF-PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
Total Agricultural	**217**	**0.20%**	**-**	**7.56**		**1,511**	**3,072**	**1,511**	**2,607**	**-**	**465**
Public Lighting G	0	0.00%	-	0.00		-	-	-	-	-	0.00
Residential Colonies H	0	0.00%	-	0.00		-	-	-	-	-	0.00
Special Contracts - Tariff K (AJK)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Rawat Lab K (B)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**106,707**	**100%**	**-**	**7.56**		**1,512**	**1,288,365**	**1,511.56**	**1,054,307**	**-**	**234,057.736**

234,057.735

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 11/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	22,874	3.73%	670,725	0.00			4.00		2.00	-	2.00
	22,874			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	96,092	15.69%	458,391	0.00			10.50		5.79	-	4.71
	111,870			0.00							
101-200 Units	57,567	9.40%	596,184	0.00			12.50		8.11	-	4.39
	41,789			0.00							
201-300 Units	23,873	3.90%	157,610	0.00			12.50		12.09	-	0.41
	23,873			0.00							
301-700Units	6,836	1.44%	57,105	0.00			15.00		15.00	-	0.00
	6,836			0.00							
Above 700 Units	4,601	0.75%	5,115	0.00			17.50		17.50	-	0.00
	4,601			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	6,920	1.13%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	28,393	4.63%	99,215	0.00			11.50		11.50	-	0.00
Temporary E-1 (i)	40	0.01%	1,417	0.00			17.50		17.50	-	0.00
Total Residential	**249,196**	**40.68%**	**2,046,762**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	18,370	3.00%	319,117	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	927	0.15%	70	3.57		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	9,230	1.51%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	39,917	6.52%	21,945	276.15		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	784	0.13%	4,536	0.00			17.50		17.50	-	0.00
Total Commercial	**69,228**	**11%**	**345,668**	**279.72**						-	
Industrial	-	0%		0.00							
B1	305	0.05%	5,006	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	631	0.10%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,844	0.63%	5,840	47.40			11.50		11.50	-	0.00
B2	739	0.12%	473	1.99		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,277	0.53%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	26,057	4.25%	3,291	183.94		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	2,003	0.33%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	34,401	5.62%	719	106.40		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	7,754	1.27%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	64,610		14	166.23		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	1	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**143,621**	**23.44%**	**14,743**	**507.95**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	393	0.06%	169	1.93		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	940	0.15%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peek	4,280	0.70%	479	16.47		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	6,539	1.07%	63	27.58		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	4,710	0.77%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	21,820	3.56%	120	99.13		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	2,996	0.49%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	13,174	2.15%	10	49.34		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**54,856**	**8.95%**	**858**	**196.57**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	227	0.04%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	394	0.06%	4,031	16.74		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	982	0.16%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	5,538	0.90%	1,726	25.30		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	109	0.02%		0.10		200.00	17.50		10.35	200	7.15
D-1B(50,51)T OFF-PEAK	684	0.11%	1,804	12.70		200.00	11.20		10.35	200	0.85
Total Agricultural	**7,935**	**1.30%**	**8,116**	**54.82**							
Public Lighting G	6,433	1.05%	1,664	0.00			15.00		15.00	-	0.00
Residential Colonies H	347	0.06%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	47,600	7.77%	66	145.89		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	5,884	0.96%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	27,464	4.48%	39	111.14		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	34	0.01%	2	1.20			15.00		15.00	-	0.00
Railway TreclionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**612,598**	**100%**	**2,416,958**	**1297.30**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 11/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	22,874	3.73%	670,725	0.00		-	91,497	-	45,749	-	45,748.57
	22,874		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	96,092	15.69%	458,391	0.00		-	1,174,633	-	556,375	-	618,258.11
	111,870		-			-	-	-	-		
101-200 Units	57,567	9.40%	596,184	0.00		-	522,365	-	466,865	-	55,499.95
	41,789		-			-	-	-	-		
201-300 Units	23,873	3.90%	157,610	0.00		-	298,406	-	288,619	-	9,787.73
	23,873		-			-	-	-	-		
301-700Units	8,836	1.44%	57,105	0.00		-	132,534	-	132,534	-	0
	8,836		-			-	-	-	-		
Above 700 Units	4,601	0.75%	5,115	0.00		-	80,519	-	80,519	-	0
	4,601		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,920	1.13%	-	0.00		-	121,106	-	121,106	-	0
Time of Use (TOU) - Off-Peak	28,393	4.63%	99,215	0.00		-	326,514	-	326,514	-	0
Temporary E-1 (i)	40	0.01%	1,417	0.00		-	708	-	708	-	0
Total Residential	**249,196**	**40.68%**	**2,845,762**	**0.00**		**-**	**2,748,284**	**-**	**2,018,989**	**-**	**729,294**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	18,370	3.00%	319,117	0.00		-	321,478	-	321,478	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	927	0.15%	70	3.57		1,427	13,898	1,427.20	13,896	-	0.00
Time of Use (TOU) - Peak (A-2)	9,230	1.51%	-	0.00		-	161,531	-	161,531	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	39,917	6.52%	21,945	276.15		110,461	459,048	110,461.21	459,048	-	0.00
Temporary E-1 (ii)	784	0.13%	4,536	0.00		-	13,713	-	13,713	-	0.00
Total Commercial	**69,228**	**11.30%**	**345,668**	**279.72**		**111,888**	**969,668**	**111,888.41**	**969,666**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	305	0.05%	5,006	0.00		-	4,418	-	4,416	-	0.00
B1 - TOU (Peak)	631	0.10%	-	0.00		-	11,041	-	11,041	-	0.00
B1 - TOU (Off-peak)	3,844	0.63%	5,840	47.40		-	44,204	-	44,204	-	0.00
B2	739	0.12%	473	1.99		794	10,345	794.00	10,345	-	0.00
B2 - TOU (Peak)	3,277	0.53%	-	0.00		-	57,349	-	57,349	-	0.00
B2 - TOU (Off-peak)	28,057	4.25%	3,291	163.94		73,575	294,442	73,575.09	294,442	-	0.00
B3 - TOU (Peak)	2,003	0.33%	-	0.00		-	35,053	-	35,053	-	0.00
B3 - TOU (Off-peak)	34,401	5.62%	119	106.40		40,430	385,291	40,430.48	385,291	-	0.00
B4 - TOU (Peak)	7,754	1.27%	-	0.00		-	135,699	-	135,699	-	0.00
B4 - TOU (Off-peak)	64,610	10.55%	14	168.23		60,564	717,167	60,564.24	717,167	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	10	-	10	-	0.00
Total Industrial	**143,621**	**23.44%**	**14,748**	**507.95**		**175,364**	**1,695,017**	**175,364**	**1,695,017**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01		-	33	-	33	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	393	0.06%	169	1.93		772	5,701	772.40	5,701	-	0.00
Time of Use (TOU) - Peak	940	0.15%	-	0.00		-	16,452	-	16,452	-	0.00
Time of Use (TOU) - Off-Peak	4,280	0.70%	479	18.47		7,388	49,221	7,388.00	49,221	-	0.00
C2 Supply at 11 kV	6,539	1.07%	63	27.68		10,518	93,513	10,518.40	93,513	-	0.00
Time of Use (TOU) - Peak	4,710	0.77%	-	0.00		-	82,433	-	82,433	-	0.00
Time of Use (TOU) - Off-Peak	21,820	3.56%	120	99.13		37,571	246,571	37,570.77	246,571	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,996	0.49%	-	0.00		-	52,433	-	52,433	-	0.00
Time of Use (TOU) - Off-Peak	13,174	2.15%	10	49.34		17,764	147,551	17,763.84	147,551	-	0.00
Total Single Point Supply	**54,856**	**8.95%**	**855**	**196.57**		**74,113**	**693,910**	**74,113**	**693,910**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	227	0.04%	555	0.00		-	3,291	-	2,953	-	338.17
D-2 (49,52)	394	0.06%	4,031	18.74		3,347	5,520	3,347.08	4,538	-	981.78
D-1B(45)T PEAK	982	0.16%	-	0.00		-	17,193	-	16,701	-	491.22
D-1B(45)T OFF-PEAK	5,538	0.90%	1,726	25.30		5,059	62,023	5,059.20	55,377	-	6,645.28
D-1B(50,51)T PEAK	109	0.02%	-	0.10		19	1,916	-	1,133	19	782.90
D-1B(50,51)T OFF-PEAK	684	8.11%	1,804	12.70		2,539	7,663	-	7,082	2,539	581.60
Total Agricultural	**7,935**	**1.30%**	**8,116**	**54.82**		**132,767**	**1,181,659**	**87,158**	**1,031,697**	**45,608**	**149,962**
Public Lighting G	6,433	1.05%	1,664	0.00		-	96,488	-	96,488	-	0.00
Residential Colonies H	347	0.06%	40	0.00		-	5,204	-	5,204	-	0.00
Special Contracts - Tariff K (AJK)	47,600	7.77%	66	145.69		52,519	684,492	52,519.32	581,675	-	102,816.58
Time of Use (TOU) - Peak	5,684	0.96%	-	0.00		-	102,961	-	102,961	-	0.00
Time of Use (TOU) - Off-Peak	27,464	4.48%	39	111.14		40,012	307,597	40,011.84	307,597	-	0.00
Rawal Lab K (B)	34	0.01%	2	1.20		-	516	-	518	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**612,598**	**100%**	**2,416,958**	**1297.30**		**586,664**	**8,485,795**	**541,055.26**	**7,503,723**	**45,608**	**982,072.462**

1,027,680 820

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 12/2014 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	32,519	6.14%	900,085	0.00		-	130,078	-	65,039	-	65,038.81
	32,519		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	82,724	15.63%	548,105	0.00		-	942,631	-	478,971	-	463,659.68
	89,774		-			-	-	-	-		
101-200 Units	29,800	5.63%	404,361	0.00		-	284,369	-	241,678	-	42,690.69
	22,749		-			-	-	-	-		
201-300 Units	9,936	1.88%	70,511	0.00		-	124,226	-	120,151	-	4,074.60
	9,938		-			-	-	-	-		
301-700Units	4,566	0.86%	24,251	0.00		-	68,520	-	68,520	-	0
	4,568		-			-	-	-	-		
Above 700 Units	3,632	0.68%	3,822	0.00		-	63,567	-	63,567	-	0
	3,632		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,100	1.15%	-	0.00		-	106,747	-	106,747	-	0
Time of Use (TOU) - Off-Peak	24,390	4.61%	99,491	0.03		-	280,488	-	280,488	-	0
Temporary E-1 (i)	26	0.01%	1,420	0.00		-	463	-	463	-	0
Total Residential	**193,698**	**36.60%**	**2,052,046**	**0.03**		**-**	**2,001,087**	**-**	**1,425,624**	**-**	**575,464**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	15,923	3.01%	319,879	0.00		-	278,654	-	278,654	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	744	0.14%	70	2.82		1,126	11,153	1,128.00	11,153	-	0.00
Time of Use (TOU) - Peak (A-2)	6,130	1.16%	-	0.00		-	107,270	-	107,270	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	26,724	5.05%	22,059	218.92		87,568	307,324	87,568.41	307,324	-	0.00
Temporery E-1 (ii)	602	0.15%	4,553	0.00		-	14,029	-	14,029	-	0.00
Total Commercial	**50,322**	**9.51%**	**346,661**	**221.74**		**88,694**	**718,430**	**88,694.41**	**718,430**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	245	0.05%	5,006	0.00		-	3,551	-	3,551	-	0.00
B1 - TOU (Peak)	578	0.11%	-	0.00		-	10,118	-	10,118	-	0.00
B1 - TOU (Off-peak)	3,521	0.67%	5,383	46.61		-	40,469	-	40,469	-	0.00
B2	781	0.15%	472	1.69		674	10,932	674.40	10,932	-	0.00
B2 - TOU (Peak)	3,360	0.63%	-	0.00		-	58,804	-	58,804	-	0.00
B2 - TOU (Off-peak)	25,339	4.88%	3,302	180.35		72,141	291,977	72,141.18	291,977	-	0.00
B3 - TOU (Peak)	3,078	0.58%	-	0.00		-	53,870	-	53,870	-	0.00
B3 - TOU (Off-peak)	34,422	6.50%	119	104.34		39,648	385,522	39,647.68	385,522	-	0.00
B4 - TOU (Peak)	7,308	1.38%	-	0.00		-	127,897	-	127,897	-	0.00
B4 - TOU (Off-peak)	71,471	13.50%	14	182.18		85,584	793,331	85,584.08	793,331	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	18	-	18	-	0.00
Total Industrial	**150,804**	**28.45%**	**14,799**	**515.17**		**178,047**	**1,776,508**	**178,047**	**1,776,508**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01		-	30	-	30	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	395	0.07%	189	1.36		544	5,722	544.00	5,722	-	0.00
Time of Use (TOU) - Peak	794	0.15%	-	0.00		-	13,900	-	13,900	-	0.00
Time of Use (TOU) - Off-Peak	3,775	0.71%	480	16.21		6,484	43,417	6,484.00	43,417	-	0.00
C2 Supply at 11 kV	8,133	1.16%	60	20.59		7,925	87,699	7,924.96	87,699	-	0.00
Time of Use (TOU) - Peak	3,928	0.74%	-	0.00		-	88,737	-	88,737	-	0.00
Time of Use (TOU) - Off-Peak	17,693	3.34%	120	84.04		31,936	199,933	31,935.58	199,933	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,567	0.49%	-	0.00		-	45,276	-	45,276	-	0.00
Time of Use (TOU) - Off-Peak	11,618	2.19%	10	40.80		14,668	130,122	14,668.00	130,122	-	0.00
Total Single Point Supply	**46,925**	**8.87%**	**868**	**163.02**		**61,477**	**594,835**	**61,477**	**594,835**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	237	0.04%	555	0.00		-	3,436	-	3,083	-	353.09
D-2 (49,52)	351	0.07%	4,032	16.74		3,348	4,913	3,347.88	4,039	-	873.74
D-1B(45)T PEAK	801	0.15%	-	0.00		-	14,024	-	13,624	-	400.70
D-1B(45)T OFF-PEAK	4,763	0.90%	1,728	24.40		4,880	53,350	4,879.88	47,634	-	5,716.04
D-1B(50,51)T PEAK	126	0.02%	-	0.06		17	2,207	-	1,305	17	901.78
D-1B(50,51)T OFF-PEAK	819	0.15%	1,813	15.30		3,059	9,189	-	8,473	3,059	695.87
Total Agricultural	**7,097**	**1.34%**	**8,128**	**56.52**		**11,304**	**87,099**	**8,228**	**78,158**	**3,076**	**8,941**
Public Lighting G	6,238	1.18%	1,671	0.00		-	93,567	-	93,567	-	0.00
Residential Colonies H	233	0.04%	40	0.00		-	3,500	-	3,500	-	0.00
Special Contracts - Tariff K (AJK)	43,012	8.13%	66	127.89		45,967	818,506	45,966.80	525,601	-	92,904.95
Time of Use (TOU) - Peak	5,521	1.04%	-	0.00		-	96,621	-	96,621	-	0.00
Time of Use (TOU) - Off-Peak	25,618	4.84%	39	104.18		37,504	286,922	37,504.08	286,922	-	0.00
Rawat Lab K (B)	33	0.01%	2	1.00		-	501	-	501	-	0.00
Railway TractionTractian - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**529,302**	**100%**	**2,424,208**	**1189.33**		**422,993**	**5,277,577**	**419,916.73**	**5,600,267**	**3,076**	**677,309.946**

660,365.786

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 2nd-Qtr (10/2014 - 12/2014) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Consumption	Sales	Sales (%)	No. of Consumers	Contracted Load	Load Factor	NEPRA determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MKWh)	(%age)		(MW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	72,867	3.83%	900,085	0.00			4.00		2.00	-	2.00
	72,867		-	0.00							
For peak load requirement up to 5 kW	-		-	0.00						-	0.00
01-100 Units	258,255	13.59%	548,105	0.00			10.50		5.79	-	4.71
	317,431		-	0.00							
101-200 Units	191,978	10.10%	404,361	0.00			12.50		8.11	-	4.39
	132,802		-	0.00							
201-300 Units	113,044	5.95%	70,511	0.00			12.50		12.09	-	0.41
	113,044		-	0.00							
301-700Units	41,368	2.18%	24,251	0.00			15.00		15.00	-	0.00
	41,368		-	0.00							
Above 700 Units	14,815	0.78%	3,822	0.00			17.50		17.50	-	0.00
	14,815		-	0.00							
For peak load requirement exceeding 5 kW	-		-	0.00						-	0.00
Time of Use (TOU) - Peak	22,874	1.20%	-	0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	97,442	5.13%	99,491	0.04			11.50		11.50	-	0.00
Temporary E-1 (i)	106	0.01%	1,420	0.00			17.50		17.50	-	0.00
Total Residential	**812,749**	**42.76%**	**2,052,046**	**0.04**						-	
Commercial - A2	-		-	0.00							
Commercial - For peak load requirement up to 5 kW	0		0	0.00						0	0
Commercial	60,857	3.20%	319,879	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00						-	0.00
Regular	2,782	0.15%	70	10.49		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	25,302	1.33%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	111,212	5.85%	22,059	788.47		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	2,566	0.14%	4,553	0.00			17.50		17.50	-	0.00
Total Commercial	**202,700**	**11%**	**346,561**	**798.96**						-	
Industrial	-	0%	-	0.00							
B1	887	0.05%	5,006	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	1,901	0.10%	-	0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	11,494	0.60%	5,883	142.63			11.50		11.50	-	0.00
B2	2,360	0.12%	472	5.64		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	10,060	0.53%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	79,951	4.21%	3,302	552.80		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	7,366	0.39%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	100,985	5.31%	119	321.76		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	23,593	1.24%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
B4 - TOU (Off-Peak)	197,801		14	524.43		380.00	11.10	380.00	11.10		
Temporary E-2 (i)	2	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**435,201**	**22.95%**	**14,796**	**1547.26**						-	
Bulk	-	0.00%	-	0.00							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	14	0.04			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,287	0.07%	189	4.71		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	2,883	0.15%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	13,477	0.71%	480	54.44		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	21,412	1.13%	63	75.98		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	14,022	0.74%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	67,332	3.54%	120	299.11		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%	-	0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	9,118	0.48%	-	0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	42,352	2.23%	10	148.64		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**171,886**	**9.04%**	**859**	**582.91**							
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00							
AGRICULTURE D-1A (46)	687	0.04%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	1,208	0.06%	4,032	50.21		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	2,794	0.15%	-	0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	15,893	0.83%	1,728	73.96		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	397	0.02%	-	0.26		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	2,270	0.12%	1,813	40.65		200.00	11.20		10.35		
Total Agricultural	**23,049**	**1.21%**	**8,128**	**165.29**							
Public Lighting G	18,951	1.00%	1,671	0.00			15.00		15.00	-	0.00
Residential Colonies H	1,090	0.06%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	136,642	7.19%	66	425.26		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	17,070	0.90%	-	0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	80,105	4.21%	39	321.85		360	11.20	330.00	11.20	-	0.00
Rawat Lab K (8)	92	0.00%	2	3.00			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%	-	0.00						-	0.00
Co-Genration-J	-	0.00%	-	0.00						-	0.00
Grand Total	**1,900,536**	**100%**	**2,424,208**	**3844.56**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 2nd-Qtr (10/2014 - 12/2014) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	72,867	3.83%	900,085	0.00		-	291,468	-	145,734	-	145,734.23
	72,867		-			-	-	-	-		
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	258,255	13.59%	548,105	0.00		-	3,374,509	-	1,495,296	-	1,879,213.14
	317,431		-			-	-	-	-		
101-200 Units	191,978	10.10%	404,381	0.00		-	1,783,621	-	1,556,940	-	226,680.60
	132,802		-			-	-	-	-		
201-300 Units	113,044	5.95%	70,511	0.00		-	1,559,338	-	1,366,697	-	192,640.61
	113,044		-			-	-	-	-		
301-700Units	41,368	2.18%	24,251	0.00		-	661,791	-	641,156	-	20,634
	41,368		-			-	-	-	-		
Above 700 Units	14,815	0.78%	3,822	0.00		-	261,936	-	261,936	-	0
	14,815		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	22,874	1.20%	-	0.00		-	404,037	-	404,037	-	0
Time of Use (TOU) - Off-Peak	97,442	5.13%	99,491	0.04		-	1,155,134	-	1,155,134	-	0
Temporary E-1 (i)	106	0.01%	1,420	0.00		-	1,869	-	1,803	-	66
Total Residential	**812,749**	**42.76%**	**2,052,046**	**0.04**		**-**	**9,493,704**	**-**	**7,028,736**	**-**	**2,464,969**
Commercial - A2	0	0.00%		0.00		-	-	-	-		
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	60,657	3.20%	319,879	0.00		-	1,074,551	-	1,074,551	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	2,762	0.15%	70	10.49		4,195	42,523	4,194.80	42,523	-	0.00
Time of Use (TOU) - Peak (A-2)	25,302	1.33%	-	0.00		-	447,757	-	447,757	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	111,212	5.85%	22,059	788.47		315,387	1,323,510	315,366.90	1,323,510	-	0.00
Temporary E-1 (ii)	2,566	0.14%	4,553	0.00		-	45,313	-	44,505	-	808.22
Total Commercial	**202,700**	**10.67%**	**348,561**	**798.95**		**319,582**	**2,933,654**	**319,561.70**	**2,932,846**	**-**	**808.219**
Industrial		0.00%		0.00		-	-	-	-		
B1	887	0.05%	5,006	0.00		-	12,863	-	12,863	-	0.00
B1 - TOU (Peak)	1,901	0.10%	-	0.00		-	33,605	-	33,605	-	0.00
B1 - TOU (Off-peak)	11,494	0.60%	5,883	142.63		-	136,305	-	136,305	-	0.00
B2	2,360	0.12%	472	5.64		2,254	33,039	2,254.00	33,039	-	0.00
B2 - TOU (Peak)	10,060	0.53%	-	0.00		-	177,766	-	177,766	-	0.00
B2 - TOU (Off-peak)	79,951	4.21%	3,302	552.80		221,121	931,503	221,120.87	931,503	-	0.00
B3 - TOU (Peak)	7,366	0.39%	-	0.00		-	130,055	-	130,055	-	0.00
B3 - TOU (Off-peak)	100,985	5.31%	119	321.78		122,270	1,183,195	122,289.94	1,183,195	-	0.00
B4 - TOU (Peak)	23,593	1.24%	-	0.00		-	417,151	-	417,151	-	0.00
B4 - TOU (Off-peak)	197,601	10.40%	14	524.43		188,794	2,254,895	188,793.72	2,254,895	-	0.00
Temporary E-2 (i)	2	0.00%	3	0.00		-	36	-	35	-	1.18
Total Industrial	**436,201**	**22.95%**	**14,799**	**1547.26**		**534,438**	**5,290,413**	**534,438**	**5,290,411**	**-**	**1.178**
Bulk		0.00%		0.00		-	-	-	-		
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	14	0.04		-	89	-	89	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,287	0.07%	189	4.71		1,884	18,663	1,884.40	18,663	-	0.00
Time of Use (TOU) - Peak	2,883	0.15%	-	0.00		-	51,021	-	51,021	-	0.00
Time of Use (TOU) - Off-Peak	13,477	0.71%	480	54.44		21,777	160,403	21,776.80	160,403	-	0.00
C2 Supply at 11 kV	21,412	1.13%	63	75.98		28,871	306,193	28,870.88	306,193	-	0.00
Time of Use (TOU) - Peak	14,022	0.74%	-	0.00		-	248,070	-	248,070	-	0.00
Time of Use (TOU) - Off-Peak	67,332	3.54%	120	299.11		113,662	788,673	113,661.65	788,673	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,116	0.48%	-	0.00		-	181,294	-	181,294	-	0.00
Time of Use (TOU) - Off-Peak	42,352	2.23%	10	146.64		53,510	491,903	53,509.68	491,903	-	0.00
Total Single Point Supply	**171,886**	**9.04%**	**856**	**582.91**		**219,703**	**2,226,309**	**219,703**	**2,226,309**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00		-	-	-	-		
AGRICULTURE D-1A (46)	887	0.04%	555	0.00		-	9,960	-	8,936	-	1,023.47
D-2 (49.52)	1,208	0.06%	4,032	50.21		10,043	18,906	8,206.05	13,527	1,837	3,379.09
D-1B(45)T PEAK	2,794	0.15%	-	0.00		-	49,395	-	47,493	-	1,901.81
D-1B(45)T OFF-PEAK	15,693	0.83%	1,728	73.96		14,791	181,150	14,791.08	156,928	-	24,221.19
D-1B(50,51)T PEAK	397	0.02%	-	0.28		55	7,032	-	4,111	65	2,920.88
D-1B(50,51)T OFF-PEAK	2,270	0.12%	1,813	40.85		8,170	26,196	-	23,499	8,170	2,697.39
Total Agricultural	**23,049**	**1.21%**	**8,128**	**165.29**		**33,059**	**290,639**	**22,997**	**254,495**	**10,062**	**36,144**
Public Lighting G	18,951	1.00%	1,671	0.00		-	284,268	-	284,268	-	0.00
Residential Colonies H	1,090	0.06%	40	0.00		-	18,344	-	16,344	-	0.00
Special Contracts - Tariff K (AJK)	136,842	7.19%	66	425.26		153,095	1,865,491	153,095.04	1,669,789	-	195,721.53
Time of Use (TOU) - Peak	17,070	0.90%	-	0.00		-	301,565	-	301,565	-	0.00
Time of Use (TOU) - Off-Peak	80,105	4.21%	39	321.85		115,866	924,199	115,866.00	924,199	-	0.00
Rawat Lab K (B)	92	0.00%	2	3.00		-	1,377	-	1,377	-	0.00
Railway Traction Traction - I	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**1,900,536**	**100%**	**2,424,208**	**3844.56**		**1,376,743**	**23,827,963**	**#########**	**20,930,319**	**10,062**	**2,697,644.156**

2,707,705.865

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 01/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	32,986	5.69%	900,671	0.00			4.00		2.00	-	2.00
	32,986			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	80,723	13.94%	494,385	0.00			10.50		5.79	-	4.71
	89,842			0.00							
101-200 Units	35,321	6.10%	424,725	0.00			12.50		8.11	-	4.39
	26,203			0.00							
201-300 Units	14,990	2.59%	91,559	0.00			12.50		12.09	-	0.41
	14,990			0.00							
301-700Units	6,734	1.16%	37,785	0.00			15.00		15.00	-	0.00
	6,734			0.00							
Above 700 Units	4,173	0.72%	4,638	0.00			17.50		17.50	-	0.00
	4,173			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	7,639	1.32%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	30,730	5.31%	99,680	0.01			11.50		11.50	-	0.00
Temporary E-1 (i)	39	0.01%	1,425	0.00			17.50		17.50	-	0.00
Total Residential	**213,336**	**36.83%**	**2,054,866**	**0.01**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	17,751	3.06%	320,160	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	877	0.15%	89	3.29		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	7,091	1.22%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	30,345	5.24%	22,084	180.49		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	1,143	0.20%	4,577	0.00			17.50		17.50	-	0.00
Total Commercial	**57,207**	**10%**	**346,910**	**183.78**						-	
Industrial	-	0%		0.00							
B1	249	0.04%	5,009	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	724	0.12%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,903	0.67%	5,900	49.15			11.50		11.50	-	0.00
B2	820	0.14%	472	1.96		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,830	0.66%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	28,892	4.99%	3,311	186.10		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	2,321	0.40%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	35,093	6.06%	119	102.99		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	7,400	1.28%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	61,697		14	183.73		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	2	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**144,931**	**25.02%**	**14,825**	**523.83**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	1	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	345	0.06%	168	1.09		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	978	0.17%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	4,486	0.77%	481	17.27		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	6,794	1.17%	63	20.26		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	5,324	0.92%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	24,343	4.20%	120	98.47		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	3,420	0.59%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	15,474	2.67%	10	50.74		380.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**61,166**	**10.56%**	**859**	**197.84**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	228	0.04%	555	0.00			14.50		13.01	-	1.49
D-2 (49,52)	327	0.06%	4,032	16.74		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	991	0.17%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	5,110	0.88%	1,727	24.48		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	226	0.04%		0.08		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	1,105	0.19%	1,814	20.47		200.00	11.20		10.35		
Total Agricultural	**7,887**	**1.36%**	**8,126**	**61.76**							
Public Lighting G	6,496	1.12%	1,872	0.00			15.00		15.00	-	0.00
Residential Colonies H	332	0.06%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	47,374	8.18%	63	148.10		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	7,655	1.32%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	32,749	5.65%	42	133.77		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	39	0.01%	2	0.20			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**579,272**	**100%**	**2,427,409**	**1239.39**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 01/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	32,986	5.69%	900,671	0.00		-	131,943	-	65,972	-	65,971.62
	32,986		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	80,723	13.94%	494,385	0.00		-	943,340	-	467,387	-	475,953.10
	89,842		-			-	-	-	-		
101-200 Units	35,321	6.10%	424,725	0.00		-	327,532	-	286,456	-	41,075.80
	26,203		-			-	-	-	-		
201-300 Units	14,990	2.59%	91,559	0.00		-	187,379	-	181,233	-	6,146.04
	14,990		-			-	-	-	-		
301-700Units	6,734	1.16%	37,785	0.00		-	101,007	-	101,007	-	0
	6,734		-			-	-	-	-		
Above 700 Units	4,173	0.72%	4,638	0.00		-	73,025	-	73,025	-	0
	4,173		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,639	1.32%	-	0.00		-	133,686	-	133,686	-	0
Time of Use (TOU) - Off-Peak	30,730	5.31%	99,680	0.01		-	353,400	-	353,400	-	0
Temporary E-1 (i)	39	0.01%	1,425	0.00		-	661	-	661	-	0
Total Residential	**213,336**	**36.83%**	**2,054,868**	**0.01**		**-**	**2,251,993**	**-**	**1,662,847**	**-**	**589,147**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	17,751	3.06%	320,180	0.00		-	310,642	-	310,642	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	877	0.15%	69	3.29		1,318	13,148	1,315.60	13,146	-	0.00
Time of Use (TOU) - Peak (A-2)	7,091	1.22%	-	0.00		-	124,091	-	124,091	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	30,345	5.24%	22,084	180.49		72,196	348,966	72,197.82	348,966	-	0.00
Temporary E-1 (ii)	1,143	0.20%	4,577	0.00		-	20,011	-	20,011	-	0.00
Total Commercial	**57,207**	**9.88%**	**346,910**	**183.78**		**73,513**	**816,858**	**73,513.42**	**816,858**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	249	0.04%	5,009	0.00		-	3,617	-	3,617	-	0.00
B1 - TOU (Peak)	724	0.12%	-	0.00		-	12,667	-	12,667	-	0.00
B1 - TOU (Off-peak)	3,903	0.67%	3,900	49.15		-	44,882	-	44,882	-	0.00
B2	820	0.14%	472	1.98		785	11,485	784.80	11,485	-	0.00
B2 - TOU (Peak)	3,830	0.66%	-	0.00		-	67,022	-	67,022	-	0.00
B2 - TOU (Off-peak)	28,892	4.99%	3,311	136.10		74,441	326,475	74,440.92	326,475	-	0.00
B3 - TOU (Peak)	2,321	0.40%	-	0.00		-	40,625	-	40,625	-	0.00
B3 - TOU (Off-peak)	35,093	6.06%	119	102.99		39,137	393,042	39,137.34	393,042	-	0.00
B4 - TOU (Peak)	7,400	1.28%	-	0.00		-	129,495	-	129,495	-	0.00
B4 - TOU (Off-peak)	61,697	10.65%	14	163.73		66,142	684,839	66,142.44	684,839	-	0.00
Temporary E-2 (i)	2	0.00%	3	0.00		-	27	-	27	-	0.00
Total Industrial	**144,931**	**25.02%**	**14,828**	**523.93**		**180,505**	**1,714,176**	**180,505**	**1,714,176**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(s) Supply at 400 Volts - up to 5 kW	1	0.00%	14	0.01		-	22	-	22	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	345	0.06%	188	1.09		436	4,999	435.60	4,999	-	0.00
Time of Use (TOU) - Peak	978	0.17%	-	0.00		-	17,120	-	17,120	-	0.00
Time of Use (TOU) - Off-Peak	4,488	0.77%	481	17.27		6,907	51,606	6,907.20	51,608	-	0.00
C2 Supply at 11 kV	6,794	1.17%	63	20.26		7,697	97,149	7,697.28	97,149	-	0.00
Time of Use (TOU) - Peak	5,324	0.92%	-	0.00		-	93,187	-	93,187	-	0.00
Time of Use (TOU) - Off-Peak	24,343	4.20%	120	98.47		37,419	275,078	37,418.80	275,078	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,420	0.59%	-	0.00		-	59,842	-	59,842	-	0.00
Time of Use (TOU) - Off-Peak	15,474	2.67%	10	50.74		18,267	173,304	18,267.12	173,304	-	0.00
Totsl Single Point Supply	**61,186**	**10.56%**	**856**	**187.84**		**70,726**	**772,289**	**70,726**	**772,289**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	228	0.04%	555	0.00		-	3,308	-	2,968	-	339.87
O-2 (49,52)	327	0.06%	4,032	16.74		3,348	4,575	3,347.68	3,762	-	813.77
D-1B(45)T PEAK	991	0.17%	-	0.00		-	17,348	-	16,852	-	495.65
D-1B(45)T OFF-PEAK	5,110	0.88%	1,727	24.48		4,896	57,237	4,895.74	51,104	-	6,132.53
D-1B(50,51)T PEAK	226	0.04%	-	0.08		15	3,951	-	2,336	15	1,614.08
D-1B(50,51)T OFF-PEAK	1,105	0.19%	1,814	20.47		4,093	12,376	-	11,437	4,093	939.28
Total Agricultural	**7,987**	**1.38%**	**6,128**	**61.76**		**12,352**	**95,795**	**8,244**	**88,459**	**4,108**	**10,336**
Public Lighting G	6,496	1.12%	1,672	0.00		-	97,445	-	97,445	-	0.00
Residential Colonies H	332	0.06%	40	0.00		-	4,978	-	4,978	-	0.00
Special Contracts - Tariff K (AJK)	47,374	8.18%	63	148.10		53,315	681,235	53,314.56	578,907	-	102,327.32
Time of Use (TOU) - Peak	7,655	1.32%	-	0.00		-	133,954	-	133,954	-	0.00
Time of Use (TOU) - Off-Peak	32,749	5.65%	42	133.77		48,157	366,791	48,157.20	366,791	-	0.00
Rawat Lab K (8)	39	0.01%	2	0.20		-	586	-	586	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**579,272**	**100%**	**2,427,409**	**1239.39**		**438,569**	**6,939,098**	**434,460.09**	**6,237,269**	**4,108**	**701,809.048**

705,917.528

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 02/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sale % age	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	34,274	6.29%	929,225	0.00			4.00		2.00	-	2.00
	34,274			0.00							
For peak load requirement up to 5 kW	-			0.00							
01-100 Units	79,270	14.54%	495,666	0.00			10.50		5.79	-	0.00
	87,773			0.00						-	4.71
101-200 Units	33,358	6.12%	409,832	0.00			12.50		8.11	-	4.39
	24,855			0.00							
201-300 Units	13,871	2.54%	85,356	0.00			12.50		12.09	-	0.41
	13,871			0.00							
301-700Units	6,234	1.14%	34,797	0.00			15.00		15.00	-	0.00
	6,234			0.00							
Above 700 Units	4,202	0.77%	4,209	0.00			17.50		17.50	-	0.00
	4,202			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	7,181	1.32%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	29,721	5.45%	99,979	0.10			11.50		11.50	-	0.00
Temporary E-1 (i)	88	0.02%	1,433	0.00			17.50		17.50	-	0.00
Total Residential	**208,200**	**38.20%**	**2,060,497**	**0.10**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	17,052	3.13%	320,649	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	839	0.15%	69	3.60		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	6,690	1.23%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	29,086	5.34%	22,174	186.83		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	1,021	0.19%	4,590	0.00			17.50		17.50	-	0.00
Total Commercial	**54,690**	**10%**	**347,482**	**190.43**						-	
Industrial	-	0%		0.00							
B1	278	0.05%	5,016	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	658	0.12%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,541	0.65%	5,933	47.78			11.50		11.50	-	0.00
B2	797	0.15%	472	2.05		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,290	0.60%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	26,600	4.88%	3,318	185.51		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	1,206	0.22%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	32,196	5.91%	119	103.55		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	7,033	1.29%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	51,897		14	165.78		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	1	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**127,296**	**23.35%**	**14,872**	**504.65**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	482	0.09%	168	1.73		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,024	0.19%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	4,889	0.86%	481	17.95		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	7,156	1.31%	64	20.05		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	5,608	1.03%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	25,077	4.60%	120	106.45		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	3,246	0.60%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	14,768	2.71%	10	52.41		360.00	11.20	380.00	11.20	-	0.00
Total Single Point Supply	**62,053**	**11.38%**	**860**	**198.60**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	278	0.05%	553	0.00			14.50		13.01	-	1.49
D-2 (49,52)	249	0.05%	4,034	16.75		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	954	0.18%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	4,765	0.87%	1,730	24.37		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	141	0.03%		0.11		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	643	0.12%	1,831	14.15		200.00	11.20		10.35		
Total Agricultural	**7,027**	**1.29%**	**8,148**	**55.36**							
Public Lighting G	6,811	1.25%	1,672	0.00			15.00		15.00	-	0.00
Residential Colonies H	354	0.07%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	43,111	7.91%	83	156.36		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	6,195	1.14%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	29,306	5.38%	42	129.13		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	30	0.01%	2	0.20			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**545,073**	**100%**	**2,433,678**	**1236.85**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 02/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	34,274	6.29%	929,225	0.00		-	137,097	-	68,549	-	68,548.71
	34,274		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	79,270	14.54%	495,666	0.00		-	921,615	-	458,975	-	462,639.87
	87,773		-			-	-	-	-		
101-200 Units	33,358	6.12%	409,832	0.00		-	310,688	-	270,530	-	40,158.36
	24,855		-			-	-	-	-		
201-300 Units	13,871	2.54%	65,356	0.00		-	173,393	-	167,705	-	5,687.28
	13,871		-			-	-	-	-		
301-700Units	8,234	1.14%	34,797	0.00		-	93,517	-	93,517	-	0
	8,234		-			-	-	-	-		
Above 700 Units	4,202	0.77%	4,209	0.00		-	73,530	-	73,530	-	0
	4,202		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,181	1.32%	-	0.00		-	125,665	-	125,665	-	0
Time of Use (TOU) - Off-Peak	29,721	5.45%	99,979	0.10		-	341,795	-	341,795	-	0
Temporary E-1 (i)	88	0.02%	1,433	0.00		-	1,534	-	1,534	-	0
Total Residential	**208,200**	**38.20%**	**2,060,497**	**0.10**		**-**	**2,178,834**	**-**	**1,601,800**	**-**	**577,034**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	17,052	3.13%	320,649	0.00		-	298,403	-	298,403	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	839	0.15%	89	3.60		1,439	12,591	1,438.80	12,591	-	0.00
Time of Use (TOU) - Peak (A-2)	6,890	1.23%	-	0.00		-	117,080	-	117,080	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	29,088	5.34%	22,174	186.83		74,732	334,513	74,732.21	334,513	-	0.00
Temporary E-1 (ii)	1,021	0.19%	4,590	0.00		-	17,869	-	17,869	-	0.00
Total Commercial	**54,890**	**10.03%**	**347,482**	**190.43**		**76,171**	**780,455**	**76,171.01**	**780,455**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	278	0.05%	5,016	0.00		-	4,031	-	4,031	-	0.00
B1 - TOU (Peak)	858	0.12%	-	0.00		-	11,514	-	11,514	-	0.00
B1 - TOU (Off-peak)	3,541	0.65%	5,933	47.76		-	40,721	-	40,721	-	0.00
B2	797	0.15%	472	2.05		819	11,164	819.20	11,164	-	0.00
B2 - TOU (Peak)	3,290	0.60%	-	0.00		-	57,566	-	57,566	-	0.00
B2 - TOU (Off-peak)	26,600	4.58%	3,318	185.51		74,204	300,577	74,203.78	300,577	-	0.00
B3 - TOU (Peak)	1,206	0.22%	-	0.00		-	21,109	-	21,109	-	0.00
B3 - TOU (Off-peak)	32,196	6.91%	119	103.55		39,350	360,590	39,349.78	360,590	-	0.00
B4 - TOU (Peak)	7,033	1.29%	-	0.00		-	123,081	-	123,081	-	0.00
B4 - TOU (Off-peak)	51,897	9.48%	14	185.78		59,681	573,832	59,681.16	573,832	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	10	-	10	-	0.00
Total Industrial	**127,296**	**23.35%**	**14,875**	**504.65**		**174,054**	**1,504,197**	**174,054**	**1,504,197**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 6 kW	2	0.00%	14	0.01		-	23	-	23	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	482	0.09%	168	1.73		692	6,994	692.40	6,994	-	0.00
Time of Use (TOU) - Peak	1,024	0.19%	-	0.00		-	17,928	-	17,928	-	0.00
Time of Use (TOU) - Off-Peak	4,689	0.86%	481	17.95		7,180	53,920	7,179.60	53,920	-	0.00
C2 Supply at 11 kV	7,156	1.31%	64	20.05		7,617	102,332	7,617.48	102,332	-	0.00
Time of Use (TOU) - Peak	5,608	1.03%	-	0.00		-	96,145	-	98,145	-	0.00
Time of Use (TOU) - Off-Peak	25,077	4.60%	120	106.45		40,453	283,376	40,452.52	283,376	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,246	0.60%	-	0.00		-	56,799	-	56,799	-	0.00
Time of Use (TOU) - Off-Peak	14,768	2.71%	10	52.41		18,868	165,403	18,867.60	165,403	-	0.00
Total Single Point Supply	**62,053**	**11.38%**	**857**	**198.60**		**74,810**	**784,920**	**74,810**	**784,920**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	276	0.05%	553	0.00		-	4,002	-	3,591	-	411.23
D-2 (49,52)	249	0.05%	4,034	16.75		3,349	3,480	3,349.08	2,861	-	619.02
D-1B(45)T PEAK	954	0.18%	-	0.00		-	16,697	-	16,219	-	477.04
D-1B(45)T OFF-PEAK	4,765	0.87%	1,730	24.37		4,875	53,366	4,874.60	47,648	-	5,717.81
D-1B(50,51)T PEAK	141	0.03%	-	0.11		22	2,463	-	1,457	22	1,006.33
D-1B(50,51)T OFF-PEAK	643	0.12%	1,831	14.15		2,831	7,201	-	6,655	2,831	546.51
Total Agricultural	**7,027**	**1.29%**	**8,148**	**55.38**		**11,076**	**87,209**	**8,224**	**78,431**	**2,853**	**8,778**
Public Lighting G	6,811	1.25%	1,672	0.00		-	102,163	-	102,163	-	0.00
Residential Colonies H	354	0.07%	40	0.00		-	5,316	-	5,316	-	0.00
Special Contracts - Tariff K (AJK)	43,111	7.91%	63	158.36		57,009	619,936	57,008.52	526,816	-	93,119.69
Time of Use (TOU) - Peak	6,195	1.14%	-	0.00		-	108,418	-	108,418	-	0.00
Time of Use (TOU) - Off-Peak	29,306	5.38%	42	129.13		46,488	326,227	46,487.52	326,227	-	0.00
Rawat Lab K (B)	30	0.01%	2	0.20		-	448	-	448	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**545,073**	**100%**	**2,433,678**	**1236.85**		**439,607**	**6,500,123**	**436,754.21**	**5,821,191**	**2,853**	**678,931.858**

681,784.458

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 03/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%ags)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	34,505	6.49%	930,165	0.00			4.00		2.00	-	2.00
	34,505			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	81,141	15.26%	491,141	0.00			10.50		5.79	-	4.71
	89,435			0.00							
101-200 Units	33,715	6.34%	430,088	0.00			12.50		8.11	-	4.39
	25,421			0.00							
201-300 Units	11,875	2.23%	83,149	0.00			12.50		12.09	-	0.41
	11,875			0.00							
301-700Units	4,990	0.94%	28,821	0.00			15.00		15.00	-	0.00
	4,990			0.00							
Above 700 Units	3,793	0.71%	3,414	0.00			17.50		17.50	-	0.00
	3,793			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	6,720	1.26%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	27,437	5.16%	100,428	0.00			11.50		11.50	-	0.00
Temporary E-1 (i)	95	0.02%	1,447	0.00			17.50		17.50	-	0.00
Total Residential	**204,270**	**38.42%**	**2,068,853**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	16,823	3.16%	321,459	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	754	0.14%	69	3.34		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	6,850	1.29%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	28,479	5.36%	22,232	179.20		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	1,116	0.21%	4,625	0.00			17.50		17.50	-	0.00
Total Commercial	**54,021**	**10%**	**348,385**	**182.54**						-	
Industrial	-	0%		0.00							
B1	212	0.04%	5,017	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	707	0.13%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,439	0.65%	5,961	47.30			11.50		11.50	-	0.00
B2	879	0.17%	471	2.09		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,571	0.67%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	25,436	4.70%	3,328	183.75		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	3,896	0.70%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	34,809	6.55%	119	105.39		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	7,671	1.44%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	53,778		14	180.29		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	0	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**134,196**	**25.24%**	**14,998**	**518.82**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	509	0.10%	164	1.16		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,078	0.20%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	5,184	0.97%	486	18.42		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	8,301	1.19%	62	19.79		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	4,432	0.83%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Psak	20,969	3.94%	122	98.22		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	2,798	0.53%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	13,018	2.45%	10	48.59		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**54,287**	**10.21%**	**881**	**188.19**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (45)	142	0.03%	552	0.00			14.50		13.01	-	1.49
D-2 (49,52)	197	0.04%	4,035	16.75		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	848	0.16%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	4,633	0.87%	1,730	23.98		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	128	0.02%		0.08		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	595	0.11%	1,845	12.56		200.00	11.20		10.35		
Total Agricultural	**6,544**	**1.23%**	**8,162**	**53.37**							
Public Lighting G	5,859	1.10%	1,873	0.00			15.00		15.00	-	0.00
Residential Colonies H	281	0.05%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	36,836	6.93%	63	151.42		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	6,272	1.18%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	29,139	5.48%	42	120.06		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	23	0.00%	2	0.20			15.00		15.00	-	0.00
Railway TractionTraction - I	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**531,728**	**100%**	**2,442,789**	**1212.60**							

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 3rd-Qtr (01/2015 - 03/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	101,765	6.14%		-			4.00		2.00	-	2.00
	101,765			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	241,134	14.56%		0.00			10.50		5.79	-	4.71
	267,050			0.00							
101-200 Units	102,394	6.18%		0.00			12.50		8.11	-	4.39
	76,478			0.00							
201-300 Units	40,737	2.46%		0.00			12.50		12.09	-	0.41
	40,737			0.00							
301-700Units	17,958	1.08%		0.00			15.00		15.00	-	0.00
	17,958			0.00							
Above 700 Units	12,167	0.73%		0.00			17.50		17.50	-	0.00
	12,167			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	21,540	1.30%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	87,869	5.31%		0.12			11.50		11.50	-	0.00
Temporary E-1 (I)	221	0.01%		0.00			17.50		17.50	-	0.00
Total Residential	**625,805**	**37.79%**		**0.12**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	51,625	3.12%		0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	2,470	0.15%		10.22		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	20,831	1.25%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	87,912	5.31%		546.52		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (II)	3,280	0.20%		0.00			17.50		17.50	-	0.00
Total Commercial	**165,918**	**10%**		**556.75**						-	
Industrial	-	0%		0.00							
B1	739	0.04%		0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	2,066	0.13%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	10,883	0.66%		144.21			11.50		11.50	-	0.00
B2	2,497	0.15%		6.10		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	10,690	0.65%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	80,927	4.89%		555.39		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	7,223	0.44%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	102,098	6.17%		311.94		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	22,104	1.33%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	167,170			529.80		360.00	11.10	360.00	11.10		
Temporary E-2 (I)	3	0.00%		0.00			14.50		14.50	-	0.00
Total Industrial	**406,423**	**24.54%**		**1547.41**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	5	0.00%		0.03			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,336	0.08%		3.98		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	3,079	0.19%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	14,360	0.87%		53.64		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	20,251	1.22%		60.09		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	15,364	0.93%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	70,389	4.25%		303.15		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	9,463	0.57%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	43,260	2.61%		151.75		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**177,506**	**10.72%**		**572.63**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (48)	846	0.04%		0.00			14.50		13.01	-	1.49
D-2 (49,52)	773	0.05%		50.23		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	2,793	0.17%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	14,508	0.88%		72.83		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	495	0.03%		0.27		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	2,343	0.14%		47.18		200.00	11.20		10.35		
Total Agricultural	**21,559**	**1.30%**		**170.51**							
Public Lighting G	19,166	1.16%		0.00			15.00		15.00	-	0.00
Residential Colonies H	967	0.06%		0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	127,321	7.69%		457.87		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	20,122	1.22%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	91,194	5.51%		382.96		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (8)	92	0.01%		0.60			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**1,656,073**	**100%**		**3688.85**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 3rd-Qtr (01/2015 - 03/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		Notified GOP Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	101,765	6.14%	-	0.00		-	407,059	-	203,529	-	203,529.50
	101,765		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	241,134	14.56%	-	0.00		-	2,804,025	-	1,396,166	-	1,407,856.70
	267,050		-			-	-	-	-		
101-200 Units	102,394	6.18%	-	0.00		-	955,978	-	830,413	-	125,563.51
	76,476		-			-	-	-	-		
201-300 Units	40,737	2.46%	-	0.00		-	509,209	-	492,507	-	16,702.05
	40,737		-			-	-	-	-		
301-700Units	17,958	1.08%	-	0.00		-	269,375	-	269,375	-	0
	17,958		-			-	-	-	-		
Above 700 Units	12,167	0.73%	-	0.00		-	212,926	-	212,926	-	0
	12,167		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	21,540	1.30%	-	0.00		-	376,951	-	376,951	-	0
Time of Use (TOU) - Off-Peak	67,889	5.31%	-	0.12		-	1,010,725	-	1,010,725	-	0
Temporary E-1 (i)	221	0.01%	-	0.00		-	3,868	-	3,868	-	0
Total Residential	**625,805**	**37.79%**	**-**	**0.12**		**-**	**6,550,115**	**-**	**4,796,463**	**-**	**1,753,652**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	51,625	3.12%	-	0.00		-	903,444	-	903,444	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	2,470	0.15%	-	10.22		4,089	37,044	4,089.20	37,044	-	0.00
Time of Use (TOU) - Peak (A-2)	20,631	1.25%	-	0.00		-	361,037	-	361,037	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	87,912	5.31%	-	546.52		218,610	1,010,992	218,609.90	1,010,992	-	0.00
Temporary E-1 (ii)	3,280	0.20%	-	0.00		-	57,401	-	57,401	-	0.00
Total Commercial	**165,918**	**10.02%**	**-**	**556.75**		**222,699**	**2,369,919**	**222,699.10**	**2,369,919**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	739	0.04%	-	0.00		-	10,722	-	10,722	-	0.00
B1 - TOU (Peak)	2,089	0.13%	-	0.00		-	36,557	-	36,557	-	0.00
B1 - TOU (Off-peak)	10,883	0.66%	-	144.21		-	125,151	-	125,151	-	0.00
B2	2,497	0.15%	-	6.10		2,436	34,955	2,436.40	34,955	-	0.00
B2 - TOU (Peak)	10,690	0.65%	-	0.00		-	187,073	-	187,073	-	0.00
B2 - TOU (Off-peak)	80,927	4.89%	-	555.36		222,145	914,479	222,145.25	914,479	-	0.00
B3 - TOU (Peak)	7,223	0.44%	-	0.00		-	126,410	-	126,410	-	0.00
B3 - TOU (Off-peak)	102,098	6.17%	-	311.94		118,536	1,143,496	118,536.44	1,143,496	-	0.00
B4 - TOU (Peak)	22,104	1.33%	-	0.00		-	388,625	-	388,625	-	0.00
B4 - TOU (Off-peak)	167,170	10.09%	-	529.80		190,728	1,855,582	190,728.36	1,855,582	-	0.00
Temporary E-2 (i)	3	0.00%	-	0.00		-	41	-	41	-	0.00
Total Industrial	**406,423**	**24.54%**	**-**	**1547.41**		**533,848**	**4,821,291**	**533,848**	**4,821,291**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	5	0.00%	-	0.03		-	79	-	79	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,336	0.08%	-	3.98		1,590	19,373	1,590.00	19,373	-	0.00
Time of Use (TOU) - Peak	3,079	0.19%	-	0.00		-	53,874	-	53,874	-	0.00
Time of Use (TOU) - Off-Peak	14,360	0.87%	-	53.84		21,458	165,139	21,455.60	165,139	-	0.00
C2 Supply at 11 kV	20,251	1.22%	-	80.09		22,835	289,590	22,834.58	289,590	-	0.00
Time of Use (TOU) - Peak	15,364	0.93%	-	0.00		-	268,865	-	268,865	-	0.00
Time of Use (TOU) - Off-Peak	70,389	4.25%	-	303.15		115,196	795,398	115,195.86	795,398	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,463	0.57%	-	0.00		-	165,599	-	165,599	-	0.00
Time of Use (TOU) - Off-Peak	43,260	2.61%	-	151.75		54,629	484,507	54,628.56	484,507	-	0.00
Total Single Point Supply	**177,508**	**10.72%**	**-**	**572.83**		**215,705**	**2,242,424**	**215,705**	**2,242,424**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	648	0.04%	-	0.00		-	9,370	-	8,408	-	962.90
D-2 (49,52)	773	0.05%	-	50.23		10,046	10,821	10,046.45	8,896	-	1,924.55
D-1B(45)T PEAK	2,793	0.17%	-	0.00		-	48,883	-	47,486	-	1,396.65
D-1B(45)T OFF-PEAK	14,508	0.88%	-	72.83		14,566	162,494	14,566.26	145,084	-	17,410.12
D-1B(50,51)T PEAK	495	0.03%	-	0.27		54	8,661	-	5,122	54	3,536.56
D-1B(50,51)T OFF-PEAK	2,343	0.14%	-	47.18		9,436	26,239	-	24,247	9,436	1,991.33
Total Agricultural	**21,559**	**1.30%**	**-**	**170.51**		**34,103**	**266,468**	**24,613**	**239,244**	**9,490**	**27,224**
Public Lighting G	19,166	1.16%	-	0.00		-	287,494	-	287,494	-	0.00
Residential Colonies H	967	0.06%	-	0.00		-	14,508	-	14,508	-	0.00
Special Contracts - Tariff K (AJK)	127,321	7.69%	-	457.87		164,634	1,830,875	164,633.56	1,555,861	-	275,013.15
Time of Use (TOU) - Peak	20,122	1.22%	-	0.00		-	352,132	-	352,132	-	0.00
Time of Use (TOU) - Off-Peak	91,194	5.51%	-	382.96		137,866	1,021,375	137,866.32	1,021,375	-	0.00
Rawat Lab K (B)	92	0.01%	-	0.60		-	1,380	-	1,380	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**1,656,073**	**100%**	**-**	**3688.65**		**1,309,065**	**19,757,979**	**#########**	**17,702,090**	**9,490**	**2,055,889.017**

2,065,379.097

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 04/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%ags)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	31,701	5.77%	873,789	0.00			4.00		2.00	-	2.00
	31,701			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	86,524	15.74%	468,096	0.00			10.50		5.79	-	4.71
	96,662			0.00							
101-200 Units	40,531	7.37%	496,036	0.00			12.50		8.11	-	4.39
	30,392			0.00							
201-300 Units	13,359	2.43%	101,504	0.00			12.50		12.09	-	0.41
	13,359			0.00							
301-700Units	4,828	0.88%	31,564	0.00			15.00		15.00	-	0.00
	4,828			0.00							
Above 700 Units	4,148	0.75%	3,174	0.00			17.50		17.50	-	0.00
	4,148			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	6,050	1.10%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	24,980	4.54%	100,912	0.00			11.50		11.50	-	0.00
Temporary E-1 (I)	41	0.01%	1,462	0.00			17.50		17.50	-	0.00
Total Residential	**212,162**	**38.58%**	**2,076,537**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	18,250	3.32%	322,589	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	646	0.12%	69	3.37		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	6,704	1.22%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	28,538	5.19%	22,351	179.99		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (II)	869	0.16%	4,656	0.00			17.50		17.50	-	0.00
Total Commercial	**55,027**	**10%**	**349,666**	**183.36**						-	
Industrial	-	0%		0.00							
B1	200	0.04%	5,017	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	665	0.12%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,513	0.64%	5,985	46.93			11.50		11.50	-	0.00
B2	828	0.15%	471	2.04		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,741	0.68%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	27,270	4.96%	3,344	186.27		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	2,721	0.49%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	34,549	6.28%	120	101.44		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	8,788	1.60%		0.00		380.00	17.50	380.00	17.50	-	0.00
B4 - TOU (Off-Peak)	63,487		14	193.01		380.00	11.10	380.00	11.10		
Temporary E-2 (I)	0	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**145,762**	**26.51%**	**14,951**	**529.68**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.00			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	256	0.05%	163	0.83		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,002	0.18%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	4,884	0.88%	487	16.86		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	5,585	1.02%	62	18.94		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	4,017	0.73%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	18,564	3.40%	122	92.32		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	2,808	0.51%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	11,957	2.17%	10	45.33		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**48,995**	**8.91%**	**861**	**174.29**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	265	0.05%	552	0.00			14.50		13.01	-	1.49
D-2 (49,52)	211	0.04%	4,034	18.73		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	843	0.15%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	5,044	0.92%	1,736	24.57		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	87	0.02%		0.08		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	368	0.07%	1,849	9.92		200.00	11.20		10.35		
Total Agricultural	**6,817**	**1.24%**	**8,171**	**51.30**							
Public Lighting G	6,262	1.14%	1,673	0.00			15.00		15.00	-	0.00
Residential Colonies H	233	0.04%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	39,759	7.23%	83	149.13		360.00	14.38	360.00	12.22	-	2.18
Time of Use (TOU) - Peak	8,038	1.10%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	28,798	5.24%	42	130.57		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	26	0.00%	2	1.00			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**549,868**	**100%**	**2,452,005**	**1219.33**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 04/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	No. of Consumers	Connected Load	Load Factor	NEPRA determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	31,701	5.77%	873,789	0.00		-	126,802	-	63,401	-	63,401.12
	31,701		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	86,524	15.74%	468,096	0.00		-	1,014,955	-	500,972	-	513,982.76
	96,662		-			-	-	-	-		
101-200 Units	40,531	7.37%	496,036	0.00		-	379,906	-	328,708	-	51,197.99
	30,392		-			-	-	-	-		
201-300 Units	13,359	2.43%	101,504	0.00		-	166,993	-	161,515	-	5,477.36
	13,359		-			-	-	-	-		
301-700Units	4,628	0.86%	31,564	0.00		-	72,424	-	72,424	-	0
	4,628		-			-	-	-	-		
Above 700 Units	4,148	0.75%	3,174	0.00		-	72,593	-	72,593	-	0
	4,148		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,050	1.10%	-	0.00		-	105,876	-	105,876	-	0
Time of Use (TOU) - Off-Peak	24,980	4.54%	100,912	0.00		-	287,271	-	287,271	-	0
Temporary E-1 (i)	41	0.01%	1,482	0.00		-	718	-	718	-	0
Total Residential	**212,162**	**38.58%**	**2,076,537**	**0.00**		**-**	**2,227,537**	**-**	**1,593,478**	**-**	**634,059**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	18,250	3.32%	322,589	0.00		-	319,373	-	319,373	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	646	0.12%	89	3.37		1,350	9,684	1,349.60	9,684	-	0.00
Time of Use (TOU) - Peak (A-2)	6,704	1.22%	-	0.00		-	117,318	-	117,318	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	28,538	5.19%	22,351	179.99		71,995	328,187	71,994.78	328,187	-	0.00
Temporary E-1 (ii)	889	0.16%	4,856	0.00		-	15,561	-	15,561	-	0.00
Total Commercial	**55,027**	**10.01%**	**349,885**	**183.36**		**73,344**	**790,123**	**73,344.38**	**790,123**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	200	0.04%	5,017	0.00		-	2,898	-	2,898	-	0.00
B1 - TOU (Peak)	665	0.12%	-	0.00		-	11,844	-	11,844	-	0.00
B1 - TOU (Off-peak)	3,513	0.64%	5,985	46.93		-	40,395	-	40,395	-	0.00
B2	828	0.15%	471	2.04		615	11,585	615.20	11,585	-	0.00
B2 - TOU (Peak)	3,741	0.68%	-	0.00		-	85,472	-	85,472	-	0.00
B2 - TOU (Off-peak)	27,270	4.96%	3,344	186.27		74,506	308,161	74,506.44	308,151	-	0.00
B3 - TOU (Peak)	2,721	0.49%	-	0.00		-	47,813	-	47,813	-	0.00
B3 - TOU (Off-peak)	34,549	6.26%	120	101.44		38,546	386,952	38,546.44	386,952	-	0.00
B4 - TOU (Peak)	8,788	1.60%	-	0.00		-	153,781	-	153,781	-	0.00
B4 - TOU (Off-peak)	63,487	11.55%	14	193.01		89,482	704,709	89,482.16	704,709	-	0.00
Temporary E-2 (i)	0	0.00%	3	0.00		-	7	-	7	-	0.00
Total Industrial	**145,762**	**26.51%**	**14,954**	**529.66**		**183,350**	**1,733,207**	**183,350**	**1,733,207**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	14	0.00		-	36	-	36	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	256	0.05%	163	0.83		334	3,718	333.60	3,716	-	0.00
Time of Use (TOU) - Peak	1,002	0.18%	-	0.00		-	17,526	-	17,526	-	0.00
Time of Use (TOU) - Off-Peak	4,684	0.85%	487	18.86		6,744	53,865	6,744.40	53,865	-	0.00
C2 Supply at 11 kV	5,585	1.02%	62	18.94		7,198	79,864	7,197.96	79,864	-	0.00
Time of Use (TOU) - Peak	4,017	0.73%	-	0.00		-	70,297	-	70,297	-	0.00
Time of Use (TOU) - Off-Peak	18,684	3.40%	122	92.32		35,082	211,129	35,082.36	211,129	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,806	0.51%	-	0.00		-	49,147	-	49,147	-	0.00
Time of Use (TOU) - Off-Peak	11,957	2.17%	10	45.33		16,319	133,918	16,318.80	133,918	-	0.00
Total Single Point Supply	**48,995**	**8.91%**	**858**	**174.29**		**65,677**	**619,500**	**65,677**	**619,500**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (48)	265	0.05%	552	0.00		-	3,838	-	3,442	-	394.15
D-2 (49,52)	211	0.04%	4,034	16.73		3,346	2,951	3,346.08	2,426	-	524.89
D-1B(45)T PEAK	843	0.15%	-	0.00		-	14,752	-	14,330	-	421.47
D-1B(45)T OFF-PEAK	5,044	0.92%	1,738	24.57		4,915	56,488	4,914.60	50,436	-	6,052.33
D-1B(50,51)T PEAK	87	0.02%	-	0.08		15	1,524	-	901	15	822.75
D-1B(50,51)T OFF-PEAK	368	0.07%	1,849	9.92		1,984	4,123	-	3,810	1,984	312.93
Total Agricultural	**6,817**	**1.24%**	**8,171**	**51.30**		**10,261**	**83,674**	**8,261**	**75,346**	**2,000**	**8,329**
Public Lighting G	6,262	1.14%	1,673	0.00		-	93,930	-	93,930	-	0.00
Residential Colonies H	233	0.04%	40	0.00		-	3,491	-	3,491	-	0.00
Special Contracts - Tariff K (AJK)	39,759	7.23%	63	149.13		53,886	571,730	53,888.44	485,851	-	85,878.79
Time of Use (TOU) - Peak	6,038	1.10%	-	0.00		-	105,660	-	105,660	-	0.00
Time of Use (TOU) - Off-Peak	28,788	5.24%	42	130.57		47,004	322,426	47,004.48	322,426	-	0.00
Rawat Lab K (B)	26	0.00%	2	1.00		-	388	-	388	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**548,868**	**100%**	**2,452,005**	**1219.33**		**433,323**	**8,851,666**	**431,323.34**	**8,823,399**	**2,000**	**728,266.548**

730,266.436

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 05/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	24,674	3.72%	673,782	0.00			4.00		2.00	-	2.00
	24,674			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	80,623	12.17%	253,047	0.00			10.50		5.79	-	4.71
	110,946			0.00							
101-200 Units	91,421	13.80%	598,660	0.00			12.50		8.11	-	4.39
	61,098			0.00							
201-300 Units	56,133	8.47%	303,221	0.00			12.50		12.09	-	0.41
	58,133			0.00							
301-700Units	17,464	2.64%	142,213	0.00			15.00		15.00	-	0.00
	17,464			0.00							
Above 700 Units	5,277	0.80%	6,831	0.00			17.50		17.50	-	0.00
	5,277			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	8,000	1.21%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	36,074	5.44%	101,124	0.00			11.50		11.50	-	0.00
Temporary E-1 (I)	44	0.01%	1,469	0.00			17.50		17.50	-	0.00
Total Residential	**319,711**	**48.24%**	**2,080,347**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	25,275	3.81%	322,962	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	734	0.11%	69	3.87		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	7,037	1.06%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	32,937	4.96%	22,471	203.58		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (II)	964	0.15%	4,666	0.00			17.50		17.50	-	0.00
Total Commercial	**66,847**	**10%**	**350,168**	**207.45**						-	
Industrial	-	0%		0.00							
B1	264	0.04%	5,019	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	678	0.10%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	3,771	0.57%	6,206	50.23			11.50		11.50	-	0.00
B2	749	0.11%	471	2.27		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,475	0.52%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	29,595	4.47%	3,357	186.93		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	593	0.09%		0.00		360.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	31,927	4.82%	121	100.38		360.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	8,323	0.95%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	58,513		14	185.55		360.00	11.10	360.00	11.10		
Temporary E-2 (I)	1	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**135,889**	**20.51%**	**14,938**	**525.36**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	275	0.04%	163	0.82		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	921	0.14%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	4,533	0.68%	488	18.55		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	8,503	0.98%	82	21.41		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	4,281	0.65%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	24,552	3.70%	121	85.68		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	3,060	0.46%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	14,290	2.16%	11	45.07		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**58,417**	**8.82%**	**882**	**171.54**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	248	0.04%	552	0.00			14.50		13.01	-	1.49
D-2 (49,52)	377	0.06%	4,034	16.73		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	864	0.13%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	4,789	0.72%	1,739	25.62		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	138	0.02%		0.08		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	681	0.10%	1,855	13.60		200.00	11.20		10.35		
Total Agricultural	**7,096**	**1.07%**	**8,180**	**55.03**							
Public Lighting G	8,071	0.92%	1,674	0.00			15.00		15.00	-	0.00
Residential Colonies H	241	0.04%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	35,676	5.36%	59	128.21		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	5,453	0.82%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	27,285	4.12%	46	120.24		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	15	0.00%	2	1.00			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**862,702**	**100%**	**2,456,366**	**1209.83**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 05/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	24,674	3.72%	673,782	0.00		-	98,696	-	49,348	-	49,348.22
	24,674		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	80,823	12.17%	253,047	0.00		-	1,164,929	-	466,809	-	698,119.95
	110,946		-			-	-	-	-		
101-200 Units	91,421	13.80%	598,660	0.00		-	763,729	-	741,421	-	22,307.80
	61,098		-			-	-	-	-		
201-300 Units	56,133	8.47%	303,221	0.00		-	701,662	-	678,647	-	23,014.50
	56,133		-			-	-	-	-		
301-700Units	17,464	2.64%	142,213	0.00		-	261,965	-	261,965	-	0
	17,464		-			-	-	-	-		
Above 700 Units	5,277	0.80%	6,831	0.00		-	92,350	-	92,350	-	0
	5,277		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,000	1.21%	-	0.00		-	139,994	-	139,994	-	0
Time of Use (TOU) - Off-Peak	36,074	5.44%	101,124	0.00		-	414,855	-	414,855	-	0
Temporary E-1 (i)	44	0.01%	1,469	0.00		-	774	-	774	-	0
Total Residential	**319,711**	**48.24%**	**2,080,347**	**0.00**		**-**	**3,638,954**	**-**	**2,846,164**	**-**	**792,790**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	25,275	3.81%	322,962	0.00		-	442,321	-	442,321	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	734	0.11%	69	3.87		1,548	11,003	1,547.60	11,003	-	0.00
Time of Use (TOU) - Peak (A-2)	7,037	1.06%	-	0.00		-	123,146	-	123,146	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	32,837	4.96%	22,471	203.56		81,433	377,626	81,433.17	377,626	-	0.00
Temporary E-1 (ii)	964	0.15%	4,666	0.00		-	16,869	-	16,869	-	0.00
Total Commercial	**66,847**	**10.09%**	**350,168**	**207.45**		**82,981**	**970,964**	**82,980.77**	**970,964**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	264	0.04%	5,019	0.00		-	3,830	-	3,830	-	0.00
B1 - TOU (Peak)	678	0.10%	-	0.00		-	11,860	-	11,860	-	0.00
B1 - TOU (Off-peak)	3,771	0.57%	6,006	50.23		-	43,371	-	43,371	-	0.00
B2	749	0.11%	471	2.27		908	10,481	908.00	10,491	-	0.00
B2 - TOU (Peak)	3,475	0.52%	-	0.00		-	60,813	-	60,813	-	0.00
B2 - TOU (Off-peak)	29,595	4.47%	3,357	186.93		74,773	334,426	74,773.35	334,426	-	0.00
B3 - TOU (Peak)	593	0.09%	-	0.00		-	10,384	-	10,384	-	0.00
B3 - TOU (Off-peak)	31,927	4.82%	121	100.38		38,144	357,583	38,144.40	357,583	-	0.00
B4 - TOU (Peak)	6,323	0.95%	-	0.00		-	110,847	-	110,847	-	0.00
B4 - TOU (Off-peak)	58,513	8.83%	14	185.55		66,799	649,492	66,798.72	649,492	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	14	-	14	-	0.00
Total Industrial	**135,889**	**20.51%**	**14,991**	**525.36**		**180,624**	**1,592,900**	**180,624**	**1,592,900**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	14	0.01		-	48	-	48	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	275	0.04%	183	0.82		328	3,981	327.60	3,981	-	0.00
Time of Use (TOU) - Peak	921	0.14%	-	0.00		-	16,113	-	16,113	-	0.00
Time of Use (TOU) - Off-Peak	4,533	0.68%	488	18.55		7,419	52,128	7,419.20	52,128	-	0.00
C2 Supply at 11 kV	6,503	0.98%	62	21.41		8,135	92,993	8,135.42	92,993	-	0.00
Time of Use (TOU) - Peak	4,281	0.65%	-	0.00		-	74,926	-	74,926	-	0.00
Time of Use (TOU) - Off-Peak	24,552	3.70%	121	85.68		32,558	277,432	32,558.40	277,432	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,060	0.46%	-	0.00		-	53,554	-	53,554	-	0.00
Time of Use (TOU) - Off-Peak	14,290	2.16%	11	45.07		16,226	160,045	16,225.92	160,045	-	0.00
Total Single Point Supply	**58,417**	**8.82%**	**859**	**171.54**		**64,667**	**731,219**	**64,667**	**731,219**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (48)	248	0.04%	552	0.00		-	3,598	-	3,228	-	369.70
D-2 (49.52)	377	0.06%	4,034	16.73		3,346	5,277	3,346.08	4,338	-	938.54
D-1B(45)T PEAK	864	0.13%	-	0.00		-	15,112	-	14,680	-	431.77
D-1B(45)T OFF-PEAK	4,789	0.72%	1,739	25.62		5,125	53,637	5,124.80	47,890	-	5,746.85
D-1B(50,51)T PEAK	138	0.02%	-	0.08		15	2,410	-	1,425	15	984.56
D-1B(50,51)T OFF-PEAK	681	0.10%	1,855	13.60		2,720	7,628	-	7,049	2,720	578.90
Total Agricultural	**7,096**	**1.07%**	**8,180**	**56.03**		**11,206**	**87,861**	**8,471**	**78,811**	**2,735**	**9,050**
Public Lighting G	6,071	0.92%	1,674	0.00		-	91,060	-	91,060	-	0.00
Residential Colonies H	241	0.04%	40	0.00		-	3,612	-	3,612	-	0.00
Special Contracts - Tariff K (AJK)	35,676	5.38%	59	128.21		46,156	513,026	46,155.60	435,965	-	77,060.92
Time of Use (TOU) - Peak	5,453	0.82%	-	0.00		-	95,435	-	95,435	-	0.00
Time of Use (TOU) - Off-Peak	27,285	4.12%	46	120.24		43,286	305,591	43,286.40	305,591	-	0.00
Rawat Lab K (B)	15	0.00%	2	1.00		-	231	-	231	-	0.00
Railway Traction Traction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**662,702**	**100%**	**2,456,366**	**1209.83**		**426,920**	**8,030,654**	**426,184.67**	**7,151,752**	**2,735**	**876,901.699**

881,636.837

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 06/2015 (Old-Rates) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	18,648	2.42%	577,689	0.00			4.00		2.00	-	2.00
	18,648			0.00							
For peak load requirement up to 5 kW	-			0.00						-	0.00
01-100 Units	65,411	8.49%	209,037	0.00			10.50		5.79	-	4.71
	99,168			0.00							
101-200 Units	95,018	12.33%	558,244	0.00			12.50		8.11	-	4.39
	61,261			0.00							
201-300 Units	80,766	10.48%	375,633	0.00			12.50		12.09	-	0.41
	80,766			0.00							
301-700Units	31,865	4.14%	245,282	0.00			15.00		15.00	-	0.00
	31,865			0.00							
Above 700 Units	7,396	0.96%	16,249	0.00			17.50		17.50	-	0.00
	7,396			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	9,112	1.18%		0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	44,426	5.77%	1,479	0.00			11.50		11.50	-	0.00
Temporary E-1 (i)	46	0.01%	101,643	0.00			17.50		17.50	-	0.00
Total Residential	**352,687**	**45.78%**	**2,085,256**	**0.00**						-	
Commercial - A2	-			0.00							
Commercial - For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	25,390	3.30%	323,660	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	887	0.12%	68	4.00		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	8,488	1.10%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	41,551	5.39%	22,548	241.68		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	958	0.12%	4,692	0.00			17.50		17.50	-	0.00
Total Commercial	**77,273**	**10%**	**350,968**	**245.67**						-	
Industrial	-	0%		0.00							
B1	229	0.03%	5,022	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	764	0.10%		0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	4,263	0.56%	6,048	49.20			11.50		11.50	-	0.00
B2	974	0.13%	471	2.66		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	3,765	0.45%		0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	33,846	4.39%	3,374	188.85		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	1,371	0.18%		0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	40,937	5.31%	121	109.11		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	7,401	0.96%		0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	67,344		14	187.77		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	1	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**160,914**	**20.89%**	**15,048**	**537.40**						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	14	0.01			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	366	0.05%	162	1.21		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	1,043	0.14%		0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	5,597	0.73%	489	20.09		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	8,828	1.15%	61	20.83		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	5,983	0.78%		0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	32,490	4.22%	122	103.80		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	3,801	0.49%		0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	19,355	2.51%	11	58.83		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**77,467**	**10.06%**	**862**	**204.77**							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	223	0.03%	552	0.00			14.50		13.01	-	1.49
D-2 (49,52)	593	0.08%	4,034	11.64		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	942	0.12%		0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	5,889	0.76%	1,742	25.19		200.00	11.20	200.00	10.00	-	1.20
D-1B(50,51)T PEAK	220	0.03%		0.10		200.00	17.50		10.35		
D-1B(50,51)T OFF-PEAK	1,075	0.14%	1,863	14.25		200.00	11.20		10.35		
Total Agricultural	**8,942**	**1.16%**	**8,192**	**51.17**							
Public Lighting G	6,391	0.83%	1,674	0.00			15.00		15.00	-	0.00
Residential Colonies H	325	0.04%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	45,005	5.84%	59	130.84		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	8,726	0.87%		0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	34,567	4.49%	46	116.14		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	24	0.00%	2	1.00			15.00		15.00	-	0.00
Railway TractionTraction - I	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	**770,341**	**100%**	**2,462,167**	**1286.98**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 06/2015 (Old-Rates) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	18,646	2.42%	577,689	0.00		-	74,585	-	37,292	-	37,292.35
	18,646		-								
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	65,411	8.49%	209,037	0.00		-	1,041,266	-	378,730	-	662,535.99
	99,168		-			-	-	-	-		
101-200 Units	95,018	12.33%	558,244	0.00		-	765,758	-	770,594	-	-4,836.48
	61,261		-			-	-	-	-		
201-300 Units	80,766	10.48%	375,633	0.00		-	1,009,578	-	976,464	-	33,114.17
	80,766		-			-	-	-	-		
301-700Units	31,865	4.14%	245,282	0.00		-	477,974	-	477,974	-	0
	31,865		-			-	-	-	-		
Above 700 Units	7,396	0.96%	16,249	0.00		-	129,430	-	129,430	-	0
	7,396		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	9,112	1.18%	-	0.00		-	159,463	-	159,463	-	0
Time of Use (TOU) - Off-Peak	44,426	5.77%	1,479	0.00		-	510,901	-	510,901	-	0
Temporary E-1 (i)	46	0.01%	101,543	0.00		-	806	-	806	-	0
Total Residential	**352,687**	**45.78%**	**2,085,256**	**0.00**		**-**	**4,169,761**	**-**	**3,441,855**	**-**	**728,106**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	25,390	3.30%	323,680	0.00		-	444,317	-	444,317	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	867	0.12%	68	4.00		1,599	13,299	1,598.80	13,299	-	0.00
Time of Use (TOU) - Peak (A-2)	8,468	1.10%	-	0.00		-	148,534	-	148,534	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	41,551	5.39%	22,548	241.68		96,670	477,832	96,670.40	477,832	-	0.00
Temporary E-1 (ii)	958	0.12%	4,692	0.00		-	16,788	-	16,788	-	0.00
Total Commercial	**77,273**	**10.03%**	**350,988**	**245.67**		**98,269**	**1,100,750**	**98,269.20**	**1,100,750**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	229	0.03%	5,022	0.00		-	3,316	-	3,316	-	0.00
B1 - TOU (Peak)	764	0.10%	-	0.00		-	13,365	-	13,365	-	0.00
B1 - TOU (Off-peak)	4,283	0.56%	6,046	49.20		-	49,249	-	49,249	-	0.00
B2	974	0.13%	471	2.46		934	13,541	934.00	13,641	-	0.00
B2 - TOU (Peak)	3,765	0.49%	-	0.00		-	65,883	-	65,883	-	0.00
B2 - TOU (Off-peak)	33,846	4.39%	3,374	188.65		75,541	382,458	75,541.20	382,458	-	0.00
B3 - TOU (Peak)	1,371	0.18%	-	0.00		-	23,998	-	23,998	-	0.00
B3 - TOU (Off-peak)	40,937	5.31%	121	109.11		41,460	458,497	41,460.28	458,497	-	0.00
B4 - TOU (Peak)	7,401	0.96%	-	0.00		-	129,509	-	129,509	-	0.00
B4 - TOU (Off-peak)	67,344	8.74%	14	187.77		67,599	747,518	67,598.64	747,518	-	0.00
Temporary E-2 (i)	1	0.00%	3	0.00		-	13	-	13	-	0.00
Total Industrial	**160,914**	**20.88%**	**15,051**	**537.40**		**185,584**	**1,887,447**	**185,584**	**1,887,447**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	14	0.01		-	49	-	49	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	366	0.05%	162	1.21		485	5,314	484.80	5,314	-	0.00
Time of Use (TOU) - Peak	1,043	0.14%	-	0.00		-	18,251	-	18,251	-	0.00
Time of Use (TOU) - Off-Peak	5,597	0.73%	489	20.09		8,036	64,367	8,036.00	64,367	-	0.00
C2 Supply at 11 kV	8,828	1.15%	61	20.83		7,914	128,242	7,914.28	128,242	-	0.00
Time of Use (TOU) - Peak	5,983	0.78%	-	0.00		-	104,695	-	104,695	-	0.00
Time of Use (TOU) - Off-Peak	32,490	4.22%	122	103.80		39,445	367,133	39,444.78	367,133	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,801	0.49%	-	0.00		-	66,525	-	66,525	-	0.00
Time of Use (TOU) - Off-Peak	19,355	2.51%	11	58.83		21,179	216,781	21,178.80	216,781	-	0.00
Total Single Point Supply	**77,467**	**10.06%**	**859**	**204.77**		**77,059**	**989,357**	**77,069**	**989,357**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	223	0.03%	552	0.00		-	3,227	-	2,896	-	331.64
D-2 (49.52)	593	0.08%	4,034	11.64		2,327	8,303	2,327.00	6,827	-	1,476.82
D-1B(45)T PEAK	942	0.12%	-	0.00		-	16,483	-	16,012	-	470.95
D-1B(45)T OFF-PEAK	5,889	0.76%	1,742	25.19		5,037	65,956	5,037.00	58,889	-	7,066.68
D-1B(50.51)T PEAK	220	0.03%	-	0.10		19	3,855	-	2,280	19	1,575.12
D-1B(50.51)T OFF-PEAK	1,075	0.14%	1,863	14.25		2,850	12,042	-	11,128	2,850	913.91
Total Agricultural	**8,942**	**1.16%**	**8,191**	**51.17**		**10,233**	**109,867**	**7,364**	**98,032**	**2,869**	**11,835**
Public Lighting G	6,391	0.83%	1,674	0.00		-	95,869	-	95,869	-	0.00
Residential Colonies H	325	0.04%	40	0.00		-	4,869	-	4,869	-	0.00
Special Contracts - Tariff K (AJK)	45,005	5.84%	59	130.64		47,102	647,165	47,102.04	549,955	-	97,209.80
Time of Use (TOU) - Peak	6,728	0.87%	-	0.00		-	117,735	-	117,735	-	0.00
Time of Use (TOU) - Off-Peak	34,587	4.49%	46	116.14		41,809	387,374	41,808.96	387,374	-	0.00
Rawat Lab K (B)	24	0.00%	2	1.00		-	364	-	364	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**770,341**	**100%**	**2,462,166**	**1286.96**		**460,056**	**9,490,558**	**457,186.94**	**8,653,407**	**2,869**	**837,150.958**

840,019.958

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 06/2015 (New-Rates) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	2,426	5.09%		0.00			4.00		2.00	-	2.00
	2,426			0.00							
For peak load requirement up to 5 kW	-			0.00							0.00
01-100 Units	7,940	16.65%		0.00			9.00		5.79	-	3.21
	11,795			0.00							
101-200 Units	10,913	22.89%		0.00			11.00		8.11	-	2.89
	7,058			0.00							
201-300 Units	10,683	22.41%		0.00			11.00		10.20	-	0.80
	10,683			0.00							
301-700Units	4,955	10.39%		0.00			13.00		13.00	-	0.00
	4,955			0.00							
Above 700 Units	1,092	2.29%		0.00			15.00		15.00	-	0.00
	1,092			0.00							
For peak load requirement exceeding 5 kW	-			0.00						-	0.00
Time of Use (TOU) - Peak	1,091	2.29%		0.00			15.00		15.00	-	0.00
Time of Use (TOU) - Off-Peak	5,056	10.60%		0.00			9.25		9.25	-	0.00
Temporary E-1 (i)	7	0.01%		0.00			15.00		15.00	-	0.00
Total Residential	44,161	92.62%		0.00						-	
Commercial - A2	-			0.00							
Commercial -											
For peak load requirement up to 5 kW	0			0.00						0	0
Commercial	3,222	6.76%		0.00			15.00		15.00	-	0.00
Commercial (<20 KW)											
For peak load requirement exceeding 5 kW	-	0.00%		0.00						-	0.00
Regular	-	0.00%		0.00		400.00	12.00	400.00	12.00	-	0.00
Time of Use (TOU) - Peak (A-2)	(1)	0.00%		0.00		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	(6)	-0.01%		0.01		400.00	9.25	400.00	9.25	-	0.00
Temporary E-1 (ii)	77	0.16%		0.00			15.00		15.00	-	0.00
Total Commercial	3,291	7%		0.01						-	
Industrial	-	0%		0.00							
B1	48	0.10%		0.00			12.00		12.00	-	0.00
B1- TOU (Peak)	-	0.00%		0.00			15.00		15.00	-	0.00
B1 - TOU (Off-peak)	0	0.00%		0.00			9.25		9.25	-	0.00
B2	-	0.00%		0.00		400.00	11.50	400.00	11.50	-	0.00
B2 - TOU (Peak)	-	0.00%		0.00		400.00	15.00	400.00	15.00	-	0.00
B2 - TOU (Off-peak)	-	0.00%		0.00		400.00	9.03	400.00	9.03	-	0.00
B3 - TOU (Peak)	-	0.00%		0.00		380.00	15.00	380.00	15.00	-	0.00
B3 - TOU (Off-peak)	-	0.00%		0.00		380.00	8.85	380.00	8.85	-	0.00
B4 - TOU (Peak)	-	0.00%		0.00		360.00	115.00	360.00	115.00	-	0.00
B4 - TOU (Off-Peak)	-			0.00		360.00	8.75	360.00	8.75		
Temporary E-2 (i)	-	0.00%		0.00			12.00		12.00	-	0.00
Total Industrial	48	0.10%		0.00						-	
Bulk	-	0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	-	0.00%		0.00			12.50		12.50	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	-	0.00%		0.00		400.00	12.00	400.00	12.00	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		400.00	9.25	400.00	9.25	-	0.00
C2 Supply at 11 kV	-	0.00%		0.00		380.00	11.80	380.00	11.80	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		380.00	15.00	380.00	15.00	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		380.00	9.05	380.00	9.05	-	0.00
C3 Supply above 11 kV	-	0.00%		0.00			11.70		11.70	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		360.00	15.00	360.00	15.00	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		360.00	8.85	360.00	8.85	-	0.00
Total Single Point Supply	-	0.00%		0.00							
Agricultural Tube-wells - Tariff D	-	0.00%		0.00							
AGRICULTURE D-1A (46)	99	0.21%		0.00			12.00		12.00	-	0.00
D-2 (49,52)	82	0.17%		5.10		200.00	11.50	200.00	11.50	-	0.00
D-1B(45)T PEAK	-	0.00%		0.00		200.00	15.00	200.00	15.00	-	0.00
D-1B(45)T OFF-PEAK	-	0.00%		0.00		200.00	8.85	200.00	8.85	-	0.00
D-1B(50,51)T PEAK	-	0.00%		0.00		200.00	15.00		10.35	200	4.65
D-1B(50,51)T OFF-PEAK	-	0.00%		0.00		200.00	8.85		10.35	200	-1.50
Total Agricultural	181	0.38%		5.10							
Public Lighting G	-	0.00%		0.00			14.00		14.00	-	0.00
Residential Colonies H	-	0.00%		0.00			14.00		14.00	-	0.00
Special Contracts - Tariff K (AJK)	-	0.00%		0.00		360.00	11.24	360.00	11.24	-	0.00
Time of Use (TOU) - Peak	-	0.00%		0.00		360	15.00	360.00	15.00	-	0.00
Time of Use (TOU) - Off-Peak	-	0.00%		0.00		360	8.85	360.00	8.85	-	0.00
Rawat Lab K (B)	-	0.00%		0.00			14.00		14.00	-	0.00
Railway TractionTraction - 1	-	0.00%		0.00						-	0.00
Co-Genration-J	-	0.00%		0.00						-	0.00
Grand Total	47,680	100%		5.11							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year For 06/2015 (New-Rates) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	2,426	5.09%	-	0.00		-	9,702	-	4,851	-	4,851 15
	2,426		-								
For peak load requirement up to 5 kW	0		-			-		-	-	-	0 00
01-100 Units	7,940	16.65%	-	0.00		-	106,154	-	45,972	-	60,182 42
	11,795		-			-	-	-	-		
101-200 Units	10,913	22.89%	-	0.00		-	77,633	-	88,501	-	-10,868 07
	7,058		-			-	-	-	-		
201-300 Units	10,683	22.41%	-	0.00		-	117,510	-	108,964	-	8,546 21
	10,683		-			-	-	-	-		
301-700Units	4,955	10.39%	-	0.00		-	64,409	-	64,409	-	0
	4,955		-			-	-	-	-		
Above 700 Units	1,092	2.29%	-	0.00		-	16,377	-	16,377	-	0
	1,092		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	1,091	2.29%	-	0.00		-	16,363	-	16,366	-	0
Time of Use (TOU) - Off-Peak	5,056	10.60%	-	0.00		-	46,767	-	46,767	-	0
Temporary E-1 (i)	7	0.01%	-	0.00		-	101	-	101	-	0
Total Residential	**44,161**	**92.62%**	**-**	**0.00**		**-**	**455,020**	**-**	**392,309**	**-**	**62,712**
Commercial - A2	0	0.00%		0.00							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	3,222	6.76%	-	0.00		-	48,328	-	48,328	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak (A-2)	-1	0.00%	-	0.00		-	(21)	-	(21)	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	-6	-0.01%	-	0.01		2	(56)	2.03	(56)	-	0.00
Temporary E-1 (ii)	77	0.16%	-	0.00		-	1,154	-	1,154	-	0.00
Total Commercial	**3,291**	**6.90%**	**-**	**0.01**		**2**	**49,405**	**2.03**	**49,405**	**-**	**0.000**
Industrial		0.00%		0.00							
B1	46	0.10%	-	0.00		-	557	-	557	-	0.00
B1 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B1 - TOU (Off-peak)	0	0.00%	-	0.00		-	0	-	0	-	0.00
B2	0	0.00%	-	0.00		-	-	-	-	-	0.00
B2 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B2 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B3 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B3 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B4 - TOU (Peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
B4 - TOU (Off-peak)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Temporary E-2 (i)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Total Industrial	**46**	**0.10%**	**-**	**0.00**		**-**	**557**	**-**	**557**	**-**	**0.000**
Bulk		0.00%		0.00							
C1(a) Supply at 400 Volts - up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
C2 Supply at 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Total Single Point Supply	**0**	**0.00%**	**-**	**0.00**		**-**	**-**	**-**	**-**	**-**	**0.000**
Agricultural Tube-wells - Tariff D		0.00%		0.00							
AGRICULTURE D-1A (46)	99	0.21%	-	0.00		-	1,189	-	1,189	-	0.00
O-2 (49.52)	82	0.17%	-	5.10		1,020	946	1,019.88	946	-	0.00
D-1B(45)T PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
D-1B(45)T OFF-PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
D-1B(50.51)T PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
D-1B(50.51)T OFF-PEAK	0	0.00%	-	0.00		-	-	-	-	-	0.00
Total Agricultural	**181**	**0.38%**	**-**	**5.10**		**1,020**	**2,135**	**1,020**	**2,135**	**-**	**-**
Public Lighting G	0	0.00%	-	0.00		-	-	-	-	-	0.00
Residential Colonies H	0	0.00%	-	0.00		-	-	-	-	-	0.00
Special Contracts - Tariff K (AJK)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Off-Peak	0	0.00%	-	0.00		-	-	-	-	-	0.00
Rawat Lab K (B)	0	0.00%	-	0.00		-	-	-	-	-	0.00
Railway TractionTraction - 1	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	**47,880**	**100%**	**-**	**5.11**		**1,022**	**507,117**	**1,021.91**	**444,405**	**-**	**62,711.721**

62,711.721

FORM - 27

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 4th-Qtr (04/2015 - 06/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	77,446	3.81%	577,689	-			4.00		2.00	-	2.00
	77,446		-	0.00							
For peak load requirement up to 5 kW	-		-	0.00						-	0.00
01-100 Units	240,498	11.84%	209,037	0.00			10.50		5.79	-	4.71
	318,571		-	0.00							
101-200 Units	237,882	11.71%	558,244	0.00			12.50		8.11	-	4.39
	159,809		-	0.00							
201-300 Units	160,941	7.93%	375,633	0.00			12.50		12.09	-	0.41
	160,941		-	0.00							
301-700Units	59,112	2.91%	245,282	0.00			15.00		15.00	-	0.00
	59,112		-	0.00							
Above 700 Units	17,913	0.88%	16,249	0.00			17.50		17.50	-	0.00
	17,913		-	0.00							
For peak load requirement exceeding 5 kW	-		-	0.00						-	0.00
Time of Use (TOU) - Peak	24,253	1.19%	-	0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	110,537	5.44%	1,479	0.00			11.50		11.50	-	0.00
Temporary E-1 (i)	138	0.01%	101,643	0.00			17.50		17.50	-	0.00
Total Residential	**928,721**	**45.74%**	**2,085,256**	**0.00**						-	
Commercial - A2	-		-	0.00							
Commercial - For peak load requirement up to 5 kW	0		0	0.00						0	0
Commercial	72,137	3.55%	323,680	0.00			17.50		17.50	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-	0.00						-	0.00
Regular	2,266	0.11%	68	11.24		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	22,227	1.09%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	102,920	5.07%	22,548	625.25		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	2,888	0.14%	4,692	0.00			17.50		17.50	-	0.00
Total Commercial	**202,437**	**10%**	**350,980**	**636.49**						-	
Industrial	-	0%	-	0.00							
B1	739	0.04%	5,022	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	2,107	0.10%	-	0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	11,567	0.57%	6,046	146.36			11.50		11.50	-	0.00
B2	2,551	0.13%	471	5.77		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	10,981	0.54%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	90,711	4.47%	3,274	562.05		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	4,685	0.23%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	107,414	5.29%	121	310.92		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	22,511	1.11%	-	0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	189,344		14	566.33		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	2	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	**442,611**	**21.80%**	**15,048**	**1592.44**						-	
Bulk	-	0.00%	-	0.00							
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	4	0.02			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	897	0.04%	162	2.87		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	2,965	0.15%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	14,814	0.73%	489	55.50		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	20,916	1.03%	51	61.18		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	14,281	0.70%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Paak	75,725	3.73%	122	281.80		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%	-	0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	9,670	0.48%	-	0.00		360.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	45,602	2.25%	11	149.23		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	**184,880**	**9.10%**	**862**	**550.59**							
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00							
AGRICULTURE D-1A (46)	834	0.04%	552	0.00			14.50		13.01	-	1.49
D-2 (49.52)	1,263	0.06%	4,034	50.20		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	2,648	0.13%	-	0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	15,722	0.77%	1,742	75.38		200.00	11.20	200.00	10.00	-	1.20
D-1B(50 51)T PEAK	445	0.02%	-	0.25		200.00	17.50		10.35		
D-1B(50.51)T OFF-PEAK	2,124	0.10%	1,863	37.77		200.00	11.20		10.35		
Total Agricultural	**23,037**	**1.13%**	**8,192**	**163.60**							
Public Lighting G	18,724	0.92%	1,674	0.00			15.00		15.00	-	0.00
Residential Colonies H	798	0.04%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	120,440	5.93%	59	408.18		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	18,219	0.90%	-	0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	90,660	4.46%	46	366.94		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	66	0.00%	2	3.00			15.00		15.00	-	0.00
Railway TractionTraction - I	-	0.00%	-	0.00						-	0.00
Co-Genration-J	-	0.00%	-	0.00						-	0.00
Grand Total	**2,030,591**	**100%**	**2,462,167**	**3721.24**							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year 4th-Qtr (04/2015 - 06/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	77,446	3.81%	577,689	0.00		-	309,786	-	154,893	-	154,892.84
	77,446		-			-	-	-	-		
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	240,498	11.84%	209,037	0.00		-	3,327,304	-	1,392,483	-	1,934,821.12
	318,571		-			-	-	-	-		
101-200 Units	237,882	11.71%	558,244	0.00		-	1,987,025	-	1,929,224	-	57,801.24
	159,809		-			-	-	-	-		
201-300 Units	160,941	7.93%	375,633	0.00		-	1,995,743	-	1,925,591	-	70,152.24
	160,941		-			-	-	-	-		
301-700Units	59,112	2.91%	245,282	0.00		-	878,772	-	876,772	-	0
	59,112		-			-	-	-	-		
Above 700 Units	17,913	0.88%	16,249	0.00		-	310,750	-	310,750	-	0
	17,913		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	24,253	1.19%	-	0.00		-	421,700	-	421,700	-	0
Time of Use (TOU) - Off-Peak	110,537	5.44%	1,479	0.00		-	1,259,794	-	1,259,794	-	0
Temporary E-1 (i)	138	0.01%	101,643	0.00		-	2,398	-	2,398	-	0
Total Residential	928,721	45.74%	2,085,256	0.00		-	10,491,272	-	8,273,605	-	2,217,667
Commercial - A2	0	0.00%		0.00		-	-	-	-		
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	72,137	3.55%	323,680	0.00		-	1,254,338	-	1,254,338	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	2,266	0.11%	68	11.24		4,496	33,985	4,495.00	33,985	-	0.00
Time of Use (TOU) - Peak (A-2)	22,227	1.09%	-	0.00		-	388,977	-	388,977	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	102,920	5.07%	22,548	625.25		250,100	1,183,589	250,100.39	1,183,589	-	0.00
Temporary E-1 (ii)	2,888	0.14%	4,692	0.00		-	50,352	-	50,352	-	0.00
Total Commercial	202,437	9.97%	350,988	638.49		254,596	2,911,242	254,596.39	2,911,242	-	0.000
Industrial	-	0.00%		0.00		-	-	-	-		
B1	739	0.04%	5,022	0.00		-	10,600	-	10,600	-	0.00
B1 - TOU (Peak)	2,107	0.10%	-	0.00		-	36,869	-	36,869	-	0.00
B1 - TOU (Off-peak)	11,567	0.57%	6,046	146.36		-	133,015	-	133,015	-	0.00
B2	2,551	0.13%	471	6.77		2,707	35,707	2,707.20	35,707	-	0.00
B2 - TOU (Peak)	10,991	0.54%	-	0.00		-	192,168	-	192,168	-	0.00
B2 - TOU (Off-peak)	90,711	4.47%	3,374	562.05		224,821	1,025,035	224,820.99	1,025,035	-	0.00
B3 - TOU (Peak)	4,685	0.23%	-	0.00		-	81,994	-	81,994	-	0.00
B3 - TOU (Off-peak)	107,414	5.29%	121	310.92		118,151	1,203,032	118,151.12	1,203,032	-	0.00
B4 - TOU (Peak)	22,511	1.11%	-	0.00		-	393,937	-	393,937	-	0.00
B4 - TOU (Off-peak)	189,344	9.32%	14	566.33		203,880	2,101,719	203,879.52	2,101,719	-	0.00
Temporary E-2 (i)	2	0.00%	3	0.00		-	35	-	35	-	0.00
Total Industrial	442,611	21.80%	15,051	1592.44		549,559	5,214,111	549,559	5,214,111	-	0.000
Bulk		0.00%	-	0.00		-	-	-	-		
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	14	0.02		-	132	-	132	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	897	0.04%	162	2.87		1,146	13,011	1,146.00	13,011	-	0.00
Time of Use (TOU) - Peak	2,965	0.15%	-	0.00		-	51,893	-	51,893	-	0.00
Time of Use (TOU) - Off-Peak	14,814	0.73%	489	55.50		22,200	170,360	22,199.60	170,360	-	0.00
C2 Supply at 11 kV	20,916	1.03%	61	61.18		23,248	299,099	23,247.64	299,099	-	0.00
Time of Use (TOU) - Peak	14,281	0.70%	-	0.00		-	249,916	-	249,916	-	0.00
Time of Use (TOU) - Off-Peak	75,725	3.73%	122	281.80		107,086	855,694	107,085.52	855,694	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,670	0.48%	-	0.00		-	169,226	-	169,226	-	0.00
Time of Use (TOU) - Off-Peak	45,602	2.25%	11	149.23		53,724	510,743	53,723.52	510,743	-	0.00
Total Single Point Supply	184,880	9.10%	859	550.59		207,402	2,320,078	207,402	2,320,078	-	0.000
Agricultural Tube-wells - Tariff D	-	0.00%		0.00		-	-	-	-		
AGRICULTURE D-1A (46)	834	0.04%	552	0.00		-	11,849	-	10,754	-	1,095.49
D-2 (49.52)	1,263	0.06%	4,034	50.20		10,039	17,478	10,039.05	14,538	-	2,940.25
D-1B(45)T PEAK	2,648	0.13%	-	0.00		-	46,347	-	45,023	-	1,324.19
D-1B(45)T OFF-PEAK	15,722	0.77%	1,742	75.38		15,076	176,081	15,076.40	157,216	-	18,865.86
D-1B(50.51)T PEAK	445	0.02%	-	0.25		50	7,789	-	4,607	50	3,182.44
D-1B(50.51)T OFF-PEAK	2,124	0.10%	1,863	37.77		7,554	23,793	-	21,988	7,554	1,805.74
Total Agricultural	23,037	1.13%	8,191	163.60		32,719	283,338	25,115	254,124	7,604	29,214
Public Lighting G	18,724	0.92%	1,674	0.00		-	280,860	-	280,860	-	0.00
Residential Colonies H	796	0.04%	40	0.00		-	11,972	-	11,972	-	0.00
Special Contracts - Tariff K (AJK)	120,440	5.93%	59	406.18		146,944	1,731,921	146,944.08	1,471,772	-	260,149.51
Time of Use (TOU) - Peak	18,219	0.90%	-	0.00		-	318,829	-	318,829	-	0.00
Time of Use (TOU) - Off-Peak	90,660	4.46%	46	366.94		132,100	1,015,391	132,099.84	1,015,391	-	0.00
Rewat Lab K (B)	66	0.00%	2	3.00		-	983	-	983	-	0.00
Railway TractionTraction - I	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	2,030,591	100%	2,462,166	3721.24		1,323,321	24,579,995	#########	22,072,964	7,604	2,507,030.927

2,514,634.953

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year (FY-2014-15) (07/2014 - 062015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential											
Up to 50 Units	307,037	3.77%	577,689	-			4.00		2.00	-	2.00
	307,037		-	0.00							
For peak load requirement up to 5 kW	-		-	0.00							
01-100 Units	936,663	11.50%	209,037	0.00			10.50		5.79	-	4.71
	1,207,389		-	0.00							
101-200 Units	828,586	10.17%	558,244	0.00			12.50		8.11	-	4.39
	557,861		-	0.00							
201-300 Units	653,431	8.02%	375,833	0.00			12.50		12.09	-	0.41
	653,431		-	0.00							
301-700Units	305,964	3.75%	245,282	0.00			15.00		15.00	-	0.00
	305,964		-	0.00							
Above 700 Units	83,608	1.03%	16,249	0.00			17.50		17.50	-	0.00
	83,608		-	0.00							
For peak load requirement exceeding 5 kW	-		-	0.00							
Time of Use (TOU) - Peak	108,359	1.33%	-	0.00			17.50		17.50	-	0.00
Time of Use (TOU) - Off-Peak	480,919	5.90%	1,479	0.18			11.50		11.50	-	0.00
Temporary E-1 (i)	603	0.01%	101,643	0.00			17.50		17.50	-	0.00
Total Residential	3,705,171	45.47%	2,085,256	0.18						-	
Commercial - A2	-		-	0.00							
Commercial -											
For pexk load requirement up to 5 kW	0		0	0.00						0	0
Commercial	274,102	3.36%	323,880	0.00			17.50		17.50	-	0.00
Commercial (<20 KW)											
For peak load requirement exceeding 5 kW	-	0.00%	-	0.00						-	0.00
Regular	10,763	0.13%	68	46.56		400.00	15.00	400.00	15.00	-	0.00
Time of Use (TOU) - Peak (A-2)	98,618	1.21%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	446,571	5.48%	22,548	2904.96		400.00	11.50	400.00	11.50	-	0.00
Temporary E-1 (ii)	12,480	0.15%	4,692	0.00			17.50		17.50	-	0.00
Total Commercial	842,533	10%	350,988	2951.52						-	
Industrial	-	0%	-	0.00							
B1	3,355	0.04%	5,022	0.00			14.50		14.50	-	0.00
B1- TOU (Peak)	8,312	0.10%	-	0.00			17.50		17.50	-	0.00
B1 - TOU (Off-peak)	46,706	0.57%	6,046	577.22			11.50		11.50	-	0.00
B2	10,020	0.12%	471	26.47		400.00	14.00	400.00	14.00	-	0.00
B2 - TOU (Peak)	42,219	0.52%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
B2 - TOU (Off-peak)	338,975	4.16%	3,374	2256.28		400.00	11.30	400.00	11.30	-	0.00
B3 - TOU (Peak)	22,921	0.28%	-	0.00		380.00	17.50	380.00	17.50	-	0.00
B3 - TOU (Off-peak)	406,744	4.99%	121	1283.44		380.00	11.20	380.00	11.20	-	0.00
B4 - TOU (Peak)	85,020	1.04%	-	0.00		360.00	17.50	360.00	17.50	-	0.00
B4 - TOU (Off-Peak)	706,510		14	2068.51		360.00	11.10	360.00	11.10		
Temporary E-2 (i)	10	0.00%	3	0.00			14.50		14.50	-	0.00
Total Industrial	1,670,791	20.51%	15,048	5211.93						-	
Bulk	-	0.00%	-	0.00							
C1(a) Supply at 400 Volts - up to 5 kW	26	0.00%	14	0.12			15.00		15.00	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	6,440	0.08%	162	17.15		400.00	14.50	400.00	14.50	-	0.00
Time of Use (TOU) - Peak	12,635	0.16%	-	0.00		400.00	17.50	400.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	60,667	0.74%	489	247.15		400.00	11.50	400.00	11.50	-	0.00
C2 Supply at 11 kV	92,424	1.13%	81	280.23		380.00	14.30	380.00	14.30	-	0.00
Time of Use (TOU) - Peak	61,768	0.76%	-	0.00		360.00	17.50	380.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	313,453	3.85%	122	1257.01		380.00	11.30	380.00	11.30	-	0.00
C3 Supply above 11 kV	-	0.00%	-	0.00			14.20		14.20	-	0.00
Time of Use (TOU) - Peak	40,572	0.50%	-	0.00		350.00	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	193,761	2.38%	11	665.79		360.00	11.20	360.00	11.20	-	0.00
Total Single Point Supply	781,747	9.59%	862	2467.45							
Agricultural Tube-wells - Tariff D	-	0.00%	-	0.00							
AGRICULTURE D-1A (46)	2,857	0.04%	552	0.00			14.50		13.01	-	1.49
D-2 (49.52)	4,887	0.06%	4,034	200.86		200.00	14.00	200.00	11.51	-	2.49
D-1B(45)T PEAK	11,352	0.14%	-	0.00		200.00	17.50	200.00	17.00	-	0.50
D-1B(45)T OFF-PEAK	62,799	0.77%	1,742	294.33		200.00	11.20	200.00	10.00	-	1.20
D-1B(50.51)T PEAK	1,967	0.02%	-	1.16		200.00	17.50		10.35		
D-1B(50.51)T OFF-PEAK	9,597	0.12%	1,863	167.47		200.00	11.20		10.35		
Total Agricultural	93,459	1.15%	8,192	663.83							
Public Lighting G	75,521	0.93%	1,674	0.00			15.00		15.00	-	0.00
Residential Colonies H	4,144	0.05%	40	0.00			15.00		15.00	-	0.00
Special Contracts - Tariff K (AJK)	545,472	6.71%	59	1782.40		360.00	14.38	360.00	12.22	-	2.16
Time of Use (TOU) - Peak	77,795	0.95%	-	0.00		360	17.50	360.00	17.50	-	0.00
Time of Use (TOU) - Off-Peak	350,235	4.30%	46	1400.16		360	11.20	360.00	11.20	-	0.00
Rawat Lab K (B)	320	0.00%	2	13.79			15.00		15.00	-	0.00
Railway TractionTraction - 1	-	0.00%	-	0.00						-	0.00
Co-Genration-J	-	0.00%	-	0.00						-	0.00
Grand Total	8,148,189	100%	2,462,167	15471.24							

FORM - 27 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Actual Revenue & Subsidy Statement partaining to the Last Year (FY-2014-15) (07/2014 - 062015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	No. of Consumers	Connected Load	Load Factor	NEPRA Determined Tariff		GOP Notified Tariff		Difference	
						Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)		(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential											
Up to 50 Units	307,037	3.77%	577,689	0.00		-	1,228,149	-	614,075	-	614,074.72
	307,037		-			-	-	-	-		
For peak load requirement up to 5 kW	0		-			-	-	-	-	-	0.00
01-100 Units	936,663	11.50%	209,037	0.00		-	12,853,540	-	5,423,280	-	7,430,259.49
	1,207,389		-			-	-	-	-		
101-200 Units	828,586	10.17%	558,244	0.00		-	7,558,207	-	6,719,836	-	838,370.63
	557,861		-			-	-	-	-		
201-300 Units	653,431	8.02%	375,633	0.00		-	9,144,934	-	7,879,794	-	1,265,139.81
	653,431		-			-	-	-	-		
301-700Units	305,964	3.75%	245,282	0.00		-	4,995,870	-	4,787,710	-	208,160
	305,964		-			-	-	-	-		
Above 700 Units	83,608	1.03%	16,249	0.00		-	1,482,434	-	1,482,434	-	0
	83,608		-			-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0
Time of Use (TOU) - Peak	108,359	1.33%	-	0.00		-	1,917,132	-	1,917,132	-	0
Time of Use (TOU) - Off-Peak	480,919	5.90%	1,479	0.18		-	5,738,798	-	5,738,798	-	0
Temporary E-1 (i)	803	0.01%	101,843	0.00		-	10,623	-	10,211	-	412
Total Residential	3,705,171	45.47%	2,085,256	0.18		-	44,529,686	-	34,573,270	-	10,356,416
Commercial - A2	0	0.00%		0.00		-	-	-	-		
Commercial - For peak load requirement up to 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Commercial (<100)	274,102	3.36%	323,660	0.00		-	4,843,018	-	4,843,018	-	0.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-	0.00		-	-	-	-	-	0.00
Regular	10,783	0.13%	68	46.56		16,624	165,805	18,524.40	185,805	-	0.00
Time of Use (TOU) - Peak (A-2)	98,818	1.21%	-	0.00		-	1,746,013	-	1,746,013	-	0.00
Time of Use (TOU) - Off-Peak (Temp)	446,571	5.48%	22,548	2904.96		1,161,983	5,324,880	1,161,982.78	5,324,680	-	0.00
Temporary E-1 (ii)	12,480	0.15%	4,692	0.00		-	220,476	-	215,923	-	4,553.19
Total Commercial	842,633	10.34%	350,988	2951.52		1,180,607	12,299,991	1,180,607.18	12,295,437	-	4,553.195
Industrial		0.00%	-	0.00		-	-	-	-		
B1	3,355	0.04%	5,022	0.00		-	48,527	-	46,527	-	0.00
B1 - TOU (Peak)	8,312	0.10%	-	0.00		-	146,915	-	146,915	-	0.00
B1 - TOU (Off-peak)	46,706	0.57%	6,046	577.22		-	554,014	-	554,014	-	0.00
B2	10,020	0.12%	471	26.47		10,589	140,281	10,588.80	140,281	-	0.00
B2 - TOU (Peak)	42,219	0.52%	-	0.00		-	745,794	-	745,794	-	0.00
B2 - TOU (Off-peak)	338,975	4.16%	3,374	2256.28		902,513	3,945,855	902,513.09	3,945,855	-	0.00
B3 - TOU (Peak)	22,921	0.28%	-	0.00		-	404,090	-	404,090	-	0.00
B3 - TOU (Off-peak)	406,744	4.99%	121	1283.44		487,707	4,683,942	487,707.15	4,683,942	-	0.00
B4 - TOU (Peak)	85,020	1.04%	-	0.00		-	1,500,514	-	1,500,514	-	0.00
B4 - TOU (Off-peak)	706,510	8.67%	14	2068.51		744,663	8,056,172	744,662.52	8,056,172	-	0.00
Temporary E-2 (i)	10	0.00%	3	0.00		-	140	-	134	-	5.97
Total Industrial	1,670,791	20.51%	15,051	6211.93		2,145,472	20,226,245	2,145,472	20,225,239	-	5.973
Bulk		0.00%		0.00		-	-	-	-		
C1(a) Supply at 400 Volts - up to 5 kW	26	0.00%	14	0.12		-	389	-	389	-	0.00
C1(b) Supply at 400 Volts -exceeding 5 kW	6,440	0.08%	162	17.15		6,858	93,380	6,858.00	93,380	-	0.00
Time of Use (TOU) - Peak	12,635	0.16%	-	0.00		-	223,544	-	223,544	-	0.00
Time of Use (TOU) - Off-Peak	60,667	0.74%	489	247.15		98,861	721,114	98,860.80	721,114	-	0.00
C2 Supply at 11 kV	92,424	1.13%	61	280.23		106,489	1,321,859	106,488.92	1,321,659	-	0.00
Time of Use (TOU) - Peak	61,768	0.75%	-	0.00		-	1,092,688	-	1,092,688	-	0.00
Time of Use (TOU) - Off-Peak	313,453	3.85%	122	1257.01		477,663	3,669,840	477,662.89	3,669,840	-	0.00
C3 Supply above 11 kV	0	0.00%	-	0.00		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	40,572	0.50%	-	0.00		-	717,943	-	717,943	-	0.00
Time of Use (TOU) - Off-Peak	193,781	2.38%	11	665.79		239,684	2,250,233	239,684.40	2,250,233	-	0.00
Total Single Point Supply	781,747	9.59%	859	2467.45		929,555	10,090,789	929,555	10,090,789	-	0.000
Agricultural Tube-wells - Tariff D		0.00%		0.00		-	-	-	-		
AGRICULTURE D-1A (46)	2,857	0.04%	552	0.00		-	41,177	-	37,068	-	4,109.16
D-2 (49.52)	4,687	0.06%	4,034	200.86		40,172	68,206	28,291.54	53,966	11,881	14,240.78
D-1B(45)T PEAK	11,352	0.14%	-	0.00		-	200,715	-	192,976	-	7,738.80
D-1B(45)T OFF-PEAK	62,799	0.77%	1,742	294.33		58,867	725,618	58,866.94	627,993	-	97,625.40
D-1B(50.51)T PEAK	1,967	0.02%	-	1.16		233	34,824	-	20,362	233	14,462.40
D-1B(50.51)T OFF-PEAK	9,597	0.12%	1,863	187.47		33,495	111,117	-	99,332	33,495	11,784.99
Total Agricultural	93,459	1.16%	8,191	683.83		132,787	1,181,659	87,158	1,031,697	45,608	149,962
Public Lighting G	75,521	0.93%	1,874	0.00		-	1,132,818	-	1,132,818	-	0.00
Residential Colonies H	4,144	0.05%	40	0.00		-	62,160	-	62,180	-	0.00
Special Contracts - Tariff K (AJK)	546,472	6.71%	59	1762.40		634,462	7,408,775	634,462.20	6,677,890	-	730,884.19
Time of Use (TOU) - Peak	77,795	0.95%	-	0.00		-	1,375,441	-	1,375,441	-	0.00
Time of Use (TOU) - Off-Peak	350,235	4.30%	46	1400.16		504,057	4,037,932	504,056.88	4,037,932	-	0.00
Rawat Lab K (B)	320	0.00%	2	13.79		-	4,793	-	4,793	-	0.00
Railway TractionTraction - I	0	0.00%	-	0.00		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-	0.00		-	-	-	-	-	0.00
Grand Total	8,148,185	100%	2,482,166	15471.24		5,526,920	102,750,286	5,481,311.31	91,508,466	45,608.36	11,241,821.25
						108,277,207	96,989,777.57	11,287,429.61	Total		11,287,429.61
									Tariff Rationalization		47,852.59
									Net Amount		11,239,577.026

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,057	2.33%	-			4.00		2.00	-	2.00
	20,057		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	72,556	8.43%	-			9.50		5.79	-	3.71
	105,743		-							
101-200 Units	94,839	11.02%	-			11.50		8.11	-	3.39
	61,652		-							
201-300 Units	100,408	11.66%				11.50		10.20	-	1.30
	100,408									
301-700Units	56,917	6.61%	-			15.00		13.00	-	2.00
	56,917		-							
Above 700 Units	12,024	1.40%	-			17.00		15.00	-	2.00
	12,024		-							
For peak load requirement exceeding 5 kW			-						-	0.00
Time of Use (TOU) - Peak	13,535	1.57%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	64,522	7.49%	0.03			11.50		9.25	-	2.25
Temporary E-1 (I)	46	0.01%	-			17.00		15.00	-	2.00
Total Residential	**434,908**	**50.51%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	29,783	3.46%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,127	0.13%	6.64		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,782	1.14%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	47,822	5.55%	463.40		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (II)	1,369	0.16%	-			17.00		15.00	-	2.00
Total Commercial	**89,882**	**10%**	**470.04**						-	
Industrial	-	0%	-							
B1	296	0.03%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	761	0.09%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	4,460	0.52%	65.93			11.50		9.25	-	2.25
B2	971	0.11%	4.00		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,721	0.43%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	30,993	3.60%	270.34		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	825	0.10%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	35,546	4.13%	182.16		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	8,744	1.02%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	87,269		234.52		360.00	11.10	360.00	6.75		
Temporary E-2 (I)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**183,606**	**17.84%**	**736.86**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	818	0.07%	2.88		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,121	0.13%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	5,814	0.65%	31.47		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	9,902	1.15%	39.49		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	6,343	0.74%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	35,471	4.12%	170.36		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	4,297	0.50%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	22,326	2.59%	99.44		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**86,692**	**9.96%**	**343.67**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	208	0.02%	-			15.25		12.00	-	3.25
D-2 (49,52)	894	0.08%	23.15		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,009	0.12%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,435	0.63%	32.95		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	227	0.03%	0.20		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	1,090	0.13%	21.27		200.00	11.20		10.35	200	0.85
Total Agricultural	**8,865**	**1.01%**	**77.58**							
Public Lighting G	6,447	0.75%	-			14.10		14.00	-	0.10
Residential Colonies H	359	0.04%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	47,865	5.56%	211.01		360.00	13.00	360.00	11.24	-	1.78
Time of Use (TOU) - Peak	7,540	0.88%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,961	3.02%	155.72		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	28	0.00%	4.43			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**860,949**	**100%**	**1,999.43**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Collected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,057	2.33%	-		-	80,226	-	40,114	-	40,114.22
	20,057									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	72,556	8.43%	-		-	1,004,556	-	420,097	-	584,458.42
	105,743				-	-	-	-		
101-200 Units	94,839	11.02%	-		-	708,999	-	769,145	-	-60,146.33
	61,652				-	-	-	-		
201-300 Units	100,408	11.66%	-		-	1,154,693	-	1,024,162	-	130,530.49
	100,408				-	-	-	-		
301-700Units	56,917	6.61%	-		-	853,759	-	739,925	-	113,835
	56,917				-	-	-	-		
Above 700 Units	12,024	1.40%	-		-	204,406	-	180,358	-	24,048
	12,024				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	13,535	1.57%	-		-	230,103	-	203,032	-	27,071
Time of Use (TOU) - Off-Peak	64,522	7.49%	0.03		-	742,003	-	596,826	-	145,174
Temporary E-1 (i)	46	0.01%	-		-	784	-	691	-	92
Total Residential	**434,905**	**50.51%**	**0.03**		**-**	**4,979,530**	**-**	**3,974,354**	**-**	**1,005,177**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,783	3.46%	-		-	521,196	-	446,740	-	74,456.64
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,127	0.13%	6.64		2,656	15,776	2,655.53	13,524	-	2,254.00
Time of Use (TOU) - Peak (A-2)	9,782	1.14%	-		-	166,287	-	146,724	-	19,563.18
Time of Use (TOU) - Off-Peak (Temp)	47,822	5.55%	463.40		185,360	549,960	185,369.95	442,351	-	107,598.92
Temporary E-1 (ii)	1,369	0.16%	-		-	23,280	-	20,541	-	2,738.84
Total Commercial	**89,882**	**10.44%**	**470.04**		**188,015**	**1,276,492**	**188,015.48**	**1,068,880**	**-**	**206,611.581**
Industrial		0.00%	-							
B1	298	0.03%	-		-	4,141	-	3,549	-	591.57
B1 - TOU (Peak)	761	0.09%	-		-	12,933	-	11,411	-	1,521.49
B1 - TOU (Off-peak)	4,480	0.52%	65.93		-	51,520	-	41,440	-	10,079.97
B2	971	0.11%	4.00		1,601	13,588	1,600.51	11,162	-	2,426.42
B2 - TOU (Peak)	3,721	0.43%	-		-	63,265	-	55,822	-	7,442.91
B2 - TOU (Off-peak)	30,993	3.60%	270.34		106,136	350,226	106,137.80	279,716	-	70,510.09
B3 - TOU (Peak)	825	0.10%	-		-	14,022	-	12,372	-	1,649.63
B3 - TOU (Off-peak)	35,546	4.13%	162.16		61,620	396,113	61,620.35	314,581	-	83,532.66
B4 - TOU (Peak)	8,744	1.02%	-		-	148,842	-	1,005,519	-	-856,877.38
B4 - TOU (Off-peak)	67,269	7.51%	234.52		84,427	746,685	84,427.42	588,603	-	158,081.88
Temporary E-2 (i)	1	0.00%	-		-	10	-	8	-	1.68
Total Industrial	**153,606**	**17.84%**	**736.96**		**255,786**	**1,803,144**	**255,786**	**2,324,183**	**-**	**-521,039.069**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	32	-	27	-	5.41
C1(b) Supply at 400 Volts -exceeding 5 kW	616	0.07%	2.88		1,153	8,628	1,153.50	7,396	-	1,232.62
Time of Use (TOU) - Peak	1,121	0.13%	-		-	19,058	-	16,814	-	2,241.91
Time of Use (TOU) - Off-Peak	5,614	0.65%	31.47		12,690	64,561	12,689.98	51,929	-	12,631.44
C2 Supply at 11 kV	9,902	1.15%	39.49		15,007	141,600	15,007.23	116,845	-	24,755.33
Time of Use (TOU) - Peak	6,343	0.74%	-		-	107,825	-	95,140	-	12,685.32
Time of Use (TOU) - Off-Peak	35,471	4.12%	170.36		64,738	400,621	64,737.53	321,012	-	79,809.54
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,297	0.50%	-		-	73,045	-	64,452	-	8,593.56
Time of Use (TOU) - Off-Peak	22,326	2.59%	99.44		35,799	250,051	35,798.86	197,585	-	52,466.07
Total Single Point Supply	**85,692**	**9.96%**	**343.87**		**129,287**	**1,065,621**	**129,287**	**871,200**	**-**	**194,421.196**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	208	0.02%	-		-	3,174	-	2,498	-	676.50
D-2 (49,52)	694	0.08%	23.15		4,631	9,722	4,630.77	7,986	-	1,736.05
D-1B(45)T PEAK	1,009	0.12%	-		-	17,152	-	15,134	-	2,017.91
D-1B(45)T OFF-PEAK	5,435	0.63%	32.95		6,591	60,676	6,590.53	48,103	-	12,773.12
D-1B(50,51)T PEAK	227	0.03%	0.20		41	3,864	-	2,352	41	1,511.39
D-1B(50,51)T OFF-PEAK	1,090	0.13%	21.27		4,254	12,212	-	11,285	4,254	926.79
Total Agricultural	**8,665**	**1.01%**	**77.56**		**15,517**	**107,000**	**11,221**	**87,358**	**4,295**	**19,642**
Public Lighting G	6,447	0.75%	-		-	90,905	-	90,260	-	644.72
Residential Colonies H	359	0.04%	-		-	5,056	-	5,021	-	35.86
Special Contracts - Tariff K (AJK)	47,865	5.56%	211.01		75,963	622,243	75,962.92	536,001	-	84,242.15
Time of Use (TOU) - Peak	7,540	0.88%	-		-	128,181	-	113,101	-	15,080.11
Time of Use (TOU) - Off-Peak	25,961	3.02%	155.72		56,061	290,761	56,060.89	229,753	-	61,007.86
Rawat Lab K (B)	28	0.00%	4.43		-	401	-	396	-	2.84
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genretion-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**860,949**	**100%**	**1,999.43**		**720,629**	**10,369,334**	**716,333.76**	**9,303,508**	**4,295**	**1,065,825.717**

11,089,963

1,070,121.110

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Proposed GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	18,211	1.92%	-			4.00		2.00	-	2.00
	18,211		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	56,116	5.92%	-			9.50		5.79	-	3.71
	94,978		-							
101-200 Units	102,391	10.81%	-			11.50		8.11	-	3.39
	63,529		-							
201-300 Units	147,312	15.55%				11.50		10.20	-	1.30
	147,312									
301-700Units	93,710	9.89%	-			15.00		13.00	-	2.00
	93,710		-							
Above 700 Units	18,787	1.98%	-			17.00		15.00	-	2.00
	18,787		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	15,913	1.68%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	72,918	7.70%	0.00			11.50		9.25	-	2.25
Temporary E-1 (i)	52	0.01%	-			17.00		15.00	-	2.00
Total Residential	**525,410**	**55.46%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	33,201	3.50%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,114	0.12%	6.53		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,853	1.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	51,624	5.45%	396.60		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	1,284	0.14%	-			17.00		15.00	-	2.00
Total Commercial	**98,076**	**10%**	**403.13**						-	
Industrial	-	0%	-							
B1	399	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	793	0.08%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	4,298	0.45%	50.75			11.50		9.25	-	2.25
B2	863	0.09%	3.56		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,587	0.38%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	28,572	3.02%	247.94		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	1,231	0.13%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	28,862	3.05%	136.52		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	4,109	0.43%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	45,435		177.06		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**118,128**	**12.47%**	**623.88**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	578	0.06%	2.28		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,387	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	6,592	0.70%	35.39		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	11,032	1.16%	37.84		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	6,226	0.66%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	34,398	3.63%	155.72		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	4,372	0.46%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	22,097	2.33%	93.69		360.00	11.20	360.00	6.85	-	2.35
Total Single Point Supply	**86,684**	**9.15%**	**324.93**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	265	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	593	0.06%	20.82		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,145	0.12%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	6,285	0.66%	30.12		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	228	0.02%	0.17		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	1,030	0.11%	17.94		200.00	11.20		10.35	200	0.85
Total Agricultural	**9,546**	**1.01%**	**69.05**							
Public Lighting G	6,822	0.72%	-			14.10		14.00	-	0.10
Residential Colonies H	481	0.05%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	60,848	6.42%	196.20		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	8,154	0.86%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	33,130	3.50%	131.93		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	24	0.00%	3.97			14.10		14.00	-	0.10
Railway Traction Traction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**947,303**	**100%**	**1,753.09**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	Connected Load	Load Factor	Revenue as per Proposed Tariff		Revenue As per Notification		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	18,211	1.92%	-		-	72,846	-	36,423	-	36,422.99
	18,211									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	56,118	5.92%	-		-	902,291	-	324,914	-	577,377.09
	94,978				-	-	-	-		
101-200 Units	102,391	10.81%	-		-	730,585	-	830,389	-	-99,804.19
	83,529				-	-	-	-		
201-300 Units	147,312	15.55%	-		-	1,694,083	-	1,502,578	-	191,505.06
	147,312				-	-	-	-		
301-700Units	93,710	9.89%	-		-	1,405,654	-	1,218,234	-	187,421
	93,710				-	-	-	-		
Above 700 Units	18,787	1.98%	-		-	319,374	-	281,801	-	37,573
	18,787				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	15,913	1.68%	-		-	270,520	-	238,694	-	31,826
Time of Use (TOU) - Off-Peak	72,918	7.70%	0.00		-	838,558	-	674,492	-	164,066
Temporary E-1 (i)	52	0.01%	-		-	878	-	774	-	103
Total Residential	**525,410**	**55.46%**	**0.00**		**-**	**6,234,789**	**-**	**5,108,299**	**-**	**1,126,490**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	33,201	3.50%	-		-	581,026	-	498,022	-	83,003.70
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,114	0.12%	8.53		2,614	15,598	2,613.51	13,370	-	2,226.29
Time of Use (TOU) - Peak (A-2)	10,853	1.15%	-		-	184,497	-	162,791	-	21,705.46
Time of Use (TOU) - Off-Peak (Tamp)	51,624	5.45%	396.60		158,639	593,672	158,639.25	477,519	-	116,153.27
Temporary E-1 (ii)	1,284	0.14%	-		-	21,829	-	19,261	-	2,568.07
Total Commercial	**98,075**	**10.35%**	**403.13**		**161,253**	**1,396,621**	**161,252.77**	**1,170,963**	**-**	**225,658.822**
Industrial		0.00%	-							
B1	399	0.04%	-		-	5,584	-	4,786	-	797.70
B1 - TOU (Peak)	793	0.08%	-		-	13,473	-	11,888	-	1,585.03
B1 - TOU (Off-peak)	4,296	0.45%	58.79		-	49,399	-	39,734	-	9,664.93
B2	863	0.09%	3.58		1,430	12,086	1,430.12	9,928	-	2,158.25
B2 - TOU (Peak)	3,567	0.38%	-		-	60,643	-	53,509	-	7,134.48
B2 - TOU (Off-peak)	26,572	3.02%	247.94		99,175	322,861	99,175.48	257,860	-	65,000.71
B3 - TOU (Peak)	1,231	0.13%	-		-	20,934	-	18,471	-	2,462.62
B3 - TOU (Off-psak)	28,862	3.05%	136.52		51,879	323,252	51,878.66	255,427	-	67,825.30
B4 - TOU (Peak)	4,109	0.43%	-		-	89,859	-	472,574	-	-402,715.31
B4 - TOU (Off-peak)	45,435	4.80%	177.05		63,738	504,332	63,738.48	397,559	-	106,773.04
Temporary E-2 (i)	1	0.00%	-		-	10	-	8	-	1.65
Total Industrial	**116,128**	**12.47%**	**623.88**		**216,223**	**1,382,433**	**218,223**	**1,521,744**	**-**	**-139,311.310**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	32	-	27	-	5.38
C1(b) Supply at 400 Volts -exceeding 5 kW	578	0.06%	2.28		911	8,097	910.80	6,940	-	1,156.74
Time of Use (TOU) - Peak	1,387	0.15%	-		-	23,587	-	20,812	-	2,774.91
Time of Use (TOU) - Off-Peak	6,592	0.70%	35.39		14,155	75,810	14,154.95	60,978	-	14,832.38
C2 Supply at 11 kV	11,032	1.16%	37.64		14,304	157,753	14,303.96	130,174	-	27,579.15
Time of Use (TOU) - Peak	6,226	0.66%	-		-	105,842	-	93,390	-	12,451.98
Time of Use (TOU) - Off-Peak	34,398	3.63%	155.72		59,175	388,693	59,175.06	311,298	-	77,394.56
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,372	0.46%	-		-	74,323	-	65,579	-	8,743.84
Time of Use (TOU) - Off-Peak	22,097	2.33%	93.89		33,800	247,486	33,799.67	195,558	-	51,927.62
Total Single Point Supply	**86,684**	**9.15%**	**324.93**		**122,344**	**1,081,622**	**122,344**	**884,755**	**-**	**196,866.727**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	265	0.03%	-		-	4,048	-	3,184	-	862.36
D-2 (49,52)	593	0.06%	20.82		4,163	8,301	4,163.37	6,819	-	1,482.32
D-1B(45)T PEAK	1,145	0.12%	-		-	19,457	-	17,168	-	2,289.05
D-1B(45)T OFF-PEAK	6,285	0.66%	30.12		8,024	70,396	8,024.18	55,628	-	14,770.68
D-1B(50,51)T PEAK	228	0.02%	0.17		33	3,871	-	2,357	33	1,514.31
D-1B(50,51)T OFF-PEAK	1,030	0.11%	17.94		3,588	11,541	-	10,665	3,588	875.85
Total Agricultural	**9,546**	**1.01%**	**69.05**		**13,809**	**117,813**	**10,188**	**95,818**	**3,622**	**21,795**
Public Lighting G	6,822	0.72%	-		-	96,189	-	95,506	-	682.19
Residential Colonies H	481	0.05%	-		-	6,782	-	6,734	-	48.10
Special Contracts - Tariff K (AJK)	80,848	8.42%	196.20		70,831	791,021	70,830.64	683,929	-	107,092.12
Time of Use (TOU) - Peak	8,154	0.86%	-		-	138,817	-	122,309	-	16,307.93
Time of Use (TOU) - Off-Peak	33,130	3.50%	131.93		47,494	371,058	47,493.59	293,202	-	77,855.85
Rawat Lab K (8)	24	0.00%	3.97		-	340	-	338	-	2.41
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**947,303**	**100%**	**1,753.09**		**631,753**	**11,817,084**	**828,131.68**	**9,963,597**	**3,622**	**1,633,487.286**

12,248,838

1,637,108.845

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	18,352	2.21%	-			4.00		2.00	-	2.00
	18,352		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	74,053	8.93%	-			9.50		5.79	-	3.71
	112,816		-							
101-200 Units	108,061	13.03%	-			11.50		8.11	-	3.39
	69,298		-							
201-300 Units	101,229	12.21%				11.50		10.20	-	1.30
	101,229									
301-700Units	42,567	5.13%	-			15.00		13.00	-	2.00
	42,567		-							
Above 700 Units	9,072	1.09%	-			17.00		15.00	-	2.00
	9,072		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,443	1.38%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	53,206	6.42%	0.00			11.50		9.25	-	2.25
Temporary E-1 (i)	45	0.01%	-			17.00		15.00	-	2.00
Total Residential	**418,027**	**50.42%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	29,203	3.52%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,123	0.14%	4.92		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,744	1.30%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	49,451	5.96%	352.91		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	1,205	0.15%	-			17.00		15.00	-	2.00
Total Commercial	**91,727**	**11%**	**357.84**						-	
Industrial	-	0%	-							
B1	324	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	729	0.09%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	4,374	0.53%	53.00			11.50		9.25	-	2.25
B2	858	0.10%	2.39		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,517	0.42%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	30,462	3.67%	206.54		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	1,700	0.21%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	34,749	4.19%	120.74		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	4,466	0.54%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	44,298		146.90		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**125,478**	**15.14%**	**529.57**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,813	0.22%	1.81		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,312	0.16%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	6,355	0.77%	34.95		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	9,813	1.18%	26.10		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	8,061	0.73%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	33,161	4.00%	134.52		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	4,027	0.49%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	20,015	2.41%	74.29		360.00	11.20	360.00	8.65	-	2.35
Total Single Point Supply	**82,560**	**9.96%**	**271.69**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	237	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	405	0.05%	18.08		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,057	0.13%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,666	0.68%	26.05		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	194	0.02%	0.10		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	825	0.10%	13.89		200.00	11.20		10.35	200	0.85
Total Agricultural	**8,385**	**1.01%**	**58.12**							
Public Lighting G	5,975	0.72%	-			14.10		14.00	-	0.10
Residential Colonies H	488	0.06%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	57,116	6.89%	173.62		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	7,367	0.89%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	31,854	3.84%	118.51		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	20	0.00%	0.86			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**829,017**	**100%**	**1,510.21**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Nepra Tariff		GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	18,352	2.21%	-		-	73,408	-	36,704	-	36,703.86
	18,352									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	74,053	8.93%	-		-	1,071,754	-	428,785	-	642,968.52
	112,818				-	-	-	-		
101-200 Units	108,061	13.03%	-		-	796,925	-	876,377	-	-79,452.11
	89,298				-	-	-	-		
201-300 Units	101,229	12.21%	-		-	1,164,138	-	1,032,540	-	131,598.21
	101,229				-	-	-	-		
301-700Units	42,567	5.13%	-		-	638,503	-	553,369	-	85,134
	42,567				-	-	-	-		
Above 700 Units	9,072	1.09%	-		-	154,224	-	136,080	-	18,144
	9,072				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,443	1.38%	-		-	194,527	-	171,842	-	22,686
Time of Use (TOU) - Off-Peak	53,206	6.42%	0.00		-	611,866	-	492,153	-	119,713
Temporary E-1 (i)	45	0.01%	-		-	759	-	670	-	89
Total Residential	**418,027**	**50.42%**	**0.00**		**-**	**4,706,104**	**-**	**3,728,300**	**-**	**977,804**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,203	3.52%	-		-	511,059	-	438,050	-	73,008.41
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,123	0.14%	4.92		1,969	15,727	1,968.76	13,480	-	2,246.89
Time of Use (TOU) - Peak (A-2)	10,744	1.30%	-		-	182,654	-	161,186	-	21,468.74
Time of Use (TOU) - Off-Peak (Temp)	49,451	5.96%	352.91		141,166	568,684	141,165.92	457,420	-	111,264.35
Temporary E-1 (ii)	1,205	0.15%	-		-	20,480	-	18,071	-	2,409.46
Total Commercial	**91,727**	**11.06%**	**357.84**		**143,135**	**1,298,605**	**143,134.58**	**1,088,187**	**-**	**210,417.669**
Industrial		0.00%	-							
B1	324	0.04%	-		-	4,540	-	3,892	-	648.64
B1 - TOU (Peak)	729	0.09%	-		-	12,401	-	10,942	-	1,458.95
B1 - TOU (Off-peak)	4,374	0.53%	53.00		-	50,299	-	40,458	-	9,841.15
B2	858	0.10%	2.38		953	12,012	952.62	9,867	-	2,145.07
B2 - TOU (Peak)	3,517	0.42%	-		-	59,781	-	52,748	-	7,033.02
B2 - TOU (Off-peak)	30,462	3.67%	206.54		82,615	344,217	82,615.35	274,917	-	69,300.33
B3 - TOU (Peak)	1,700	0.21%	-		-	29,903	-	25,503	-	3,400.40
B3 - TOU (Off-peak)	34,749	4.19%	120.74		45,681	389,194	45,681.28	307,532	-	81,661.16
B4 - TOU (Peak)	4,466	0.54%	-		-	75,929	-	513,640	-	-437,710.60
B4 - TOU (Off-peak)	44,298	5.34%	146.90		52,885	491,703	52,885.00	387,604	-	104,099.26
Temporary E-2 (i)	1	0.00%	-		-	9	-	8	-	1.60
Total Industrial	**125,478**	**15.14%**	**529.57**		**182,334**	**1,468,990**	**182,334**	**1,627,111**	**-**	**-158,120.986**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	26	-	22	-	4.36
C1(b) Supply at 400 Volts -exceeding 5 kW	1,813	0.22%	1.81		725	25,384	724.94	21,758	-	3,626.28
Time of Use (TOU) - Peak	1,312	0.16%	-		-	22,311	-	19,686	-	2,624.83
Time of Use (TOU) - Off-Peak	6,355	0.77%	34.95		13,960	73,087	13,960.02	58,787	-	14,299.65
C2 Supply at 11 kV	9,813	1.18%	26.10		9,918	140,326	9,918.39	115,793	-	24,532.50
Time of Use (TOU) - Peak	6,081	0.73%	-		-	103,369	-	91,208	-	12,161.01
Time of Use (TOU) - Off-Peak	33,161	4.00%	134.52		51,119	374,718	51,118.74	300,106	-	74,611.98
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,027	0.49%	-		-	68,466	-	60,411	-	8,054.81
Time of Use (TOU) - Off-Peak	20,015	2.41%	74.29		26,743	224,173	26,742.68	177,137	-	47,036.38
Total Single Point Supply	**82,580**	**9.96%**	**271.69**		**102,486**	**1,031,860**	**102,486**	**844,908**	**-**	**188,951.784**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	237	0.03%	-		-	3,611	-	2,842	-	769.65
D-2 (49,52)	405	0.05%	18.08		3,618	5,674	3,615.95	4,661	-	1,013.25
D-1B(45)T PEAK	1,057	0.13%	-		-	17,967	-	15,853	-	2,113.72
D-1B(45)T OFF-PEAK	5,866	0.68%	26.05		5,210	63,458	5,210.26	50,143	-	13,314.84
D-1B(50,51)T PEAK	194	0.02%	0.10		19	3,301	-	2,010	19	1,291.39
D-1B(50,51)T OFF-PEAK	825	0.10%	13.89		2,779	9,245	-	8,543	2,779	701.63
Total Agricultural	**8,385**	**1.01%**	**58.12**		**11,624**	**103,257**	**8,825**	**84,052**	**2,798**	**19,204**
Public Lighting G	5,975	0.72%	-		-	84,253	-	83,655	-	597.54
Residential Colonies H	488	0.06%	-		-	8,868	-	8,839	-	46.85
Special Contracts - Tariff K (AJK)	57,118	6.89%	173.62		62,505	742,513	62,504.56	641,988	-	100,524.79
Time of Use (TOU) - Peak	7,367	0.89%	-		-	125,237	-	110,503	-	14,733.75
Time of Use (TOU) - Off-Peak	31,854	3.84%	118.51		42,664	356,782	42,663.55	281,905	-	74,856.23
Rawat Lab K (B)	20	0.00%	0.86		-	279	-	277	-	1.98
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**829,017**	**100%**	**1,510.21**		**544,746**	**9,924,745**	**541,947.93**	**8,497,725**	**2,798**	**1,427,020.876**

10,469,491

1,429,818.215

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2015 - 09/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Subsidy/Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	56,621	2.15%	-			4.00		2.00	-	2.00
	56,621		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	202,725	7.69%	-			9.50		5.79	-	3.71
	313,537		-							
101-200 Units	305,291	11.58%	-			11.50		8.11	-	3.39
	194,479		-							
201-300 Units	348,949	13.23%	-			11.50		10.20	-	1.30
	348,949		-							
301-700Units	193,194	7.33%	-			15.00		13.00	-	2.00
	193,194		-							
Above 700 Units	39,883	1.51%	-			17.00		15.00	-	2.00
	39,883		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	40,891	1.55%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	190,646	7.23%	0.03			11.50		9.25	-	2.25
Temporary E-1 (i)	142	0.01%	-			17.00		15.00	-	2.00
Total Residential	**1,378,342**	**52.26%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	92,187	3.50%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,364	0.13%	18.09		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	31,379	1.19%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	148,896	5.65%	1,212.91		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	3,858	0.15%	-			17.00		15.00	-	2.00
Total Commercial	**279,686**	**11%**	**1,231.01**						-	
Industrial	-	0%	-							
B1	1,019	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	2,283	0.09%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	13,149	0.50%	177.73			11.50		9.25	-	2.25
B2	2,892	0.10%	9.96		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	10,805	0.41%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	90,027	3.41%	724.82		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	3,756	0.14%	-		390.00	17.00	390.00	15.00	-	2.00
B3 - TOU (Off-peak)	99,157	3.76%	419.42		390.00	11.20	390.00	8.85	-	2.35
B4 - TOU (Peak)	17,319	0.66%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	157,002		558.47		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	2	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**397,212**	**15.06%**	**1,890.40**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	3,006	0.11%	6.97		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	3,821	0.14%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	18,562	0.70%	101.91		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	30,747	1.17%	103.24		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	18,649	0.71%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	103,029	3.91%	460.61		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	12,696	0.48%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	64,438	2.44%	287.81		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**254,956**	**9.67%**	**940.29**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	710	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,693	0.06%	62.05		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	3,210	0.12%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	17,387	0.66%	89.12		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	649	0.02%	0.47		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	2,946	0.11%	53.11		200.00	11.20		10.35	200	0.85
Total Agricultural	**26,595**	**1.01%**	**204.75**							
Public Lighting G	19,244	0.73%	-			14.10		14.00	-	0.10
Residential Colonies H	1,328	0.05%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	185,829	6.29%	580.83		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	23,061	0.87%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	90,945	3.45%	406.16		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	72	0.00%	9.26			14.10		14.00	-	0.10
Rsilway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,637,270**	**100%**	**5,262.73**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2015 - 09/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue At Proposed (Nepra Tariff)		Revenue At (GOP Tariff)		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	56,621	2.15%	-		-	226,482	-	113,241	-	113,241.07
	56,621									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	202,725	7.69%	-		-	2,978,600	-	1,173,776	-	1,804,824.03
	313,537				-	-	-	-		
101-200 Units	305,291	11.58%	-		-	2,236,509	-	2,475,911	-	-239,402.63
	194,479				-	-	-	-		
201-300 Units	348,949	13.23%	-		-	4,012,914	-	3,559,280	-	453,633.75
	348,949				-	-	-	-		
301-700Units	193,194	7.33%	-		-	2,897,916	-	2,511,527	-	386,389
	193,194				-	-	-	-		
Above 700 Units	39,883	1.51%	-		-	678,005	-	598,239	-	79,765
	39,883				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	40,691	1.55%	-		-	695,150	-	613,368	-	81,782
Time of Use (TOU) - Off-Peak	190,846	7.23%	0.03		-	2,192,427	-	1,763,474	-	428,953
Temporary E-1 (i)	142	0.01%	-		-	2,420	-	2,136	-	285
Total Residential	**1,378,342**	**52.26%**	**0.03**		**-**	**15,920,424**	**-**	**12,810,963**	**-**	**3,109,471**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	92,187	3.50%	-		-	1,813,281	-	1,382,812	-	230,468.75
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,364	0.13%	18.09		7,238	47,103	7,237.80	40,374	-	6,728.98
Time of Use (TOU) - Peak (A-2)	31,379	1.19%	-		-	533,438	-	470,680	-	62,757.40
Time of Use (TOU) - Off-Peak (Temp)	148,896	5.65%	1,212.91		485,165	1,712,307	485,165.03	1,377,290	-	335,016.55
Temporary E-1 (ii)	3,958	0.15%	-		-	85,589	-	57,873	-	7,716.36
Total Commercial	**279,686**	**10.61%**	**1,231.01**		**492,403**	**3,971,716**	**492,402.82**	**3,329,030**	**-**	**642,688.062**
Industrial		0.00%	-							
B1	1,019	0.04%	-		-	14,265	-	12,227	-	2,037.91
B1 - TOU (Peak)	2,283	0.09%	-		-	38,807	-	34,241	-	4,565.50
B1 - TOU (Off-peak)	13,149	0.50%	177.73		-	151,218	-	121,632	-	29,586.10
B2	2,692	0.10%	9.96		3,983	37,686	3,983.25	30,957	-	6,729.73
B2 - TOU (Peak)	10,805	0.41%	-		-	163,669	-	162,078	-	21,610.41
B2 - TOU (Off-peak)	90,027	3.41%	724.82		269,929	1,017,304	269,928.64	812,493	-	204,811.15
B3 - TOU (Peak)	3,756	0.14%	-		-	63,859	-	56,346	-	7,512.85
B3 - TOU (Off-peak)	99,157	3.76%	419.42		159,380	1,110,559	159,380.28	877,540	-	233,019.14
B4 - TOU (Peak)	17,319	0.66%	-		-	294,430	-	1,991,733	-	-1,897,303.29
B4 - TOU (Off-peak)	157,002	5.95%	558.47		201,051	1,742,720	201,050.88	1,373,766	-	368,954.18
Temporary E-2 (i)	2	0.00%	-		-	29	-	24	-	4.94
Total Industrial	**397,212**	**15.06%**	**1,890.40**		**654,343**	**4,564,566**	**664,343**	**5,473,037**	**-**	**-818,471.366**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04		-	91	-	76	-	15.13
C1(b) Supply at 400 Volts -exceeding 5 kW	3,008	0.11%	6.97		2,769	42,109	2,769.24	36,094	-	6,015.64
Time of Use (TOU) - Peak	3,621	0.14%	-		-	64,954	-	57,312	-	7,641.65
Time of Use (TOU) - Off-Peak	18,582	0.70%	101.61		40,725	213,456	40,724.95	171,694	-	41,763.48
C2 Supply at 11 kV	30,747	1.17%	103.24		39,230	439,679	39,229.57	362,812	-	76,866.97
Time of Use (TOU) - Peak	18,649	0.71%	-		-	317,036	-	279,737	-	37,298.31
Time of Use (TOU) - Off-Peak	103,029	3.91%	460.61		175,031	1,164,232	175,031.32	932,416	-	231,816.06
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	12,896	0.49%	-		-	215,834	-	190,442	-	25,392.21
Time of Use (TOU) - Off-Peak	64,438	2.44%	267.61		96,341	721,710	96,341.21	570,280	-	151,430.27
Total Single Point Supply	**254,956**	**9.67%**	**940.29**		**354,116**	**3,179,102**	**354,116**	**2,600,863**	**-**	**578,239.710**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	710	0.03%	-		-	10,632	-	8,524	-	2,308.51
D-2 (49,52)	1,693	0.06%	82.05		12,410	23,697	12,410.09	19,465	-	4,231.62
D-1B(45)T PEAK	3,210	0.12%	-		-	54,576	-	48,155	-	6,420.68
D-1B(45)T OFF-PEAK	17,387	0.66%	89.12		17,825	194,731	17,824.95	153,872	-	40,858.55
D-1B(50,51)T PEAK	649	0.02%	0.47		94	11,036	-	8,719	94	4,317.09
D-1B(50,51)T OFF-PEAK	2,946	0.11%	53.11		10,821	32,997	-	30,493	10,621	2,504.27
Total Agricultural	**26,595**	**1.01%**	**204.75**		**40,950**	**327,889**	**30,235**	**267,228**	**10,715**	**60,541**
Public Lighting G	19,244	0.73%	-		-	271,346	-	269,422	-	1,924.44
Residential Colonies H	1,328	0.05%	-		-	18,726	-	18,593	-	132.61
Special Contracts - Tariff K (AJK)	165,829	6.29%	580.83		209,098	2,155,777	209,098.12	1,863,916	-	291,859.06
Time of Use (TOU) - Peak	23,061	0.87%	-		-	392,035	-	345,913	-	46,121.78
Time of Use (TOU) - Off-Peak	90,945	3.45%	406.18		146,218	1,018,580	146,218.03	804,860	-	213,719.94
Rawat Lab K (B)	72	0.00%	9.26		-	1,020	-	1,013	-	7.23
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,637,270**	**100%**	**6,262.73**		**1,897,128**	**31,911,164**	**#########**	**27,784,831**	**10,715**	**4,126,333.078**

33,808,292

4,137,048.170

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charges	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	18,002	2.30%	-			4.00		2.00	-	2.00
	18,002		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	81,840	10.47%	-			9.50		5.79	-	3.71
	119,287		-							
101-200 Units	107,774	13.79%	-			11.50		8.11	-	3.39
	70,327		-							
201-300 Units	81,628	10.44%				11.50		10.20	-	1.30
	81,628									
301-700Units	26,610	3.69%	-			15.00		13.00	-	2.00
	26,610		-							
Above 700 Units	6,781	0.87%	-			17.00		15.00	-	2.00
	8,781		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	10,152	1.30%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	46,009	5.89%	0.00			11.50		9.25	-	2.25
Temporary E-1 (i)	40	0.01%	-			17.00		15.00	-	2.00
Total Residential	**381,036**	**48.76%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	27,367	3.50%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,125	0.14%	4.50		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	10,243	1.31%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	45,919	5.88%	346.83		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	1,011	0.13%	-			17.00		15.00	-	2.00
Total Commercial	**85,664**	**11%**	**350.43**						-	
Industrial	-	0%	-							
B1	348	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	712	0.09%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	4,254	0.54%	54.52			11.50		9.25	-	2.25
B2	866	0.11%	2.20		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,526	0.45%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	29,904	3.70%	211.39		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	2,354	0.30%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	33,135	4.24%	124.51		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	8,789	1.12%	-		380.00	17.00	380.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	63,380		196.14		380.00	11.10	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**146,266**	**18.71%**	**587.76**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	514	0.07%	1.59		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,183	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	5,585	0.71%	22.16		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	9,004	1.15%	31.07		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	5,548	0.71%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	28,660	3.67%	130.01		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	3,639	0.47%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	18,091	2.31%	65.59		380.00	11.20	380.00	8.85	-	2.35
Total Single Point Supply	**72,224**	**9.24%**	**250.44**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	230	0.03%	-			15.25		12.00	-	3.25
D-2 (48,52)	476	0.06%	18.77		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,040	0.13%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,555	0.71%	27.20		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	166	0.02%	0.11		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	791	0.10%	14.42		200.00	11.20		10.35	200	0.85
Total Agricultural	**8,258**	**1.06%**	**60.50**							
Public Lighting G	6,471	0.83%	-			14.10		14.00	-	0.10
Residential Colonies H	525	0.07%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	47,422	6.07%	170.11		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	5,837	0.75%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	27,840	3.56%	119.46		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	25	0.00%	0.90			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**781,570**	**100%**	**1,539.60**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	18,002	2.30%	-		-	72,007	-	36,003	-	36,003.34
	18,002									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	81,840	10.47%	-		-	1,133,230	-	473,854	-	659,375.70
	119,287				-	-	-	-		
101-200 Units	107,774	13.79%	-		-	808,755	-	874,045	-	-65,290.31
	70,327				-	-	-	-		
201-300 Units	81,628	10.44%	-		-	938,726	-	832,809	-	106,116.87
	81,828				-	-	-	-		
301-700Units	28,810	3.69%	-		-	432,149	-	374,529	-	57,620
	28,810				-	-	-	-		
Above 700 Units	6,781	0.87%	-		-	115,273	-	101,711	-	13,562
	6,781				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	10,152	1.30%	-		-	172,585	-	152,281	-	20,304
Time of Use (TOU) - Off-Peak	46,009	5.89%	0.00		-	529,106	-	425,586	-	103,521
Temporary E-1 (i)	40	0.01%	-		-	685	-	604	-	81
Total Residential	**381,036**	**48.76%**	**0.00**		**-**	**4,202,516**	**-**	**3,271,223**	**-**	**931,292**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	27,367	3.50%	-		-	478,925	-	410,507	-	68,417.84
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,125	0.14%	4.60		1,841	15,751	1,840.88	13,501	-	2,250.11
Time of Use (TOU) - Peak (A-2)	10,243	1.31%	-		-	174,123	-	153,638	-	20,485.05
Time of Use (TOU) - Off-Peak (Temp)	45,919	5.88%	345.83		138,332	528,063	138,331.84	424,746	-	103,316.64
Temporary E-1 (ii)	1,011	0.13%	-		-	17,180	-	15,159	-	2,021.23
Total Commercial	**85,664**	**10.96%**	**350.43**		**140,173**	**1,214,042**	**140,172.71**	**1,017,551**	**-**	**196,490.868**
Industrial		0.00%	-							
B1	348	0.04%	-		-	4,870	-	4,175	-	695.79
B1 - TOU (Peak)	712	0.09%	-		-	12,110	-	10,685	-	1,424.72
B1 - TOU (Off-peak)	4,254	0.54%	54.52		-	48,919	-	39,348	-	9,571.10
B2	866	0.11%	2.20		881	12,117	880.97	9,953	-	2,163.77
B2 - TOU (Peak)	3,526	0.45%	-		-	59,949	-	52,896	-	7,052.83
B2 - TOU (Off-peak)	28,904	3.70%	211.39		84,556	326,813	84,557.87	260,857	-	65,756.10
B3 - TOU (Peak)	2,354	0.30%	-		-	40,021	-	35,313	-	4,708.35
B3 - TOU (Off-peak)	33,135	4.24%	124.51		47,314	371,109	47,313.51	293,242	-	77,866.54
B4 - TOU (Peak)	8,789	1.12%	-		-	149,408	-	1,010,701	-	-861,292.98
B4 - TOU (Off-peak)	83,380	8.11%	195.14		70,250	703,520	70,250.03	554,576	-	148,943.40
Temporary E-2 (i)	1	0.00%	-		-	10	-	8	-	1.74
Total Industrial	**146,268**	**18.71%**	**587.76**		**203,002**	**1,728,646**	**203,002**	**2,271,755**	**-**	**-543,108.842**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	27	-	23	-	4.53
C1(b) Supply at 400 Volts -exceeding 5 kW	514	0.07%	1.59		637	7,203	636.95	6,174	-	1,028.94
Time of Use (TOU) - Peak	1,183	0.15%	-		-	20,110	-	17,744	-	2,365.85
Time of Use (TOU) - Off-Peak	5,585	0.71%	22.16		8,864	64,229	8,864.38	51,662	-	12,566.51
C2 Supply at 11 kV	9,004	1.15%	31.07		11,805	128,759	11,805.47	106,249	-	22,510.31
Time of Use (TOU) - Peak	5,546	0.71%	-		-	94,283	-	83,191	-	11,092.10
Time of Use (TOU) - Off-Peak	26,660	3.87%	130.01		49,403	323,854	49,403.25	259,369	-	64,484.13
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,639	0.47%	-		-	61,867	-	54,589	-	7,276.49
Time of Use (TOU) - Off-Peak	18,091	2.31%	85.59		23,614	202,616	23,614.09	160,103	-	42,513.22
Total Single Point Supply	**72,224**	**9.24%**	**250.44**		**94,324**	**902,947**	**94,324**	**739,103**	**-**	**163,844.077**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	230	0.03%	-		-	3,503	-	2,756	-	746.53
D-2 (49,52)	478	0.06%	18.77		3,754	8,669	3,754.29	5,476	-	1,190.92
D-1B(45)T PEAK	1,040	0.13%	-		-	17,687	-	15,606	-	2,080.86
D-1B(45)T OFF-PEAK	5,555	0.71%	27.20		5,441	62,213	5,440.99	49,159	-	13,053.62
D-1B(50,51)T PEAK	166	0.02%	0.11		22	2,830	-	1,723	22	1,107.07
D-1B(50,51)T OFF-PEAK	791	0.10%	14.42		2,884	8,856	-	8,184	2,884	672.12
Total Agricultural	**8,258**	**1.06%**	**60.50**		**12,101**	**101,759**	**9,195**	**82,908**	**2,905**	**18,851**
Public Lighting G	6,471	0.83%	-		-	91,237	-	90,590	-	647.07
Residential Colonies H	525	0.07%	-		-	7,398	-	7,346	-	52.47
Special Contracts - Tariff K (AJK)	47,422	6.07%	170.11		61,238	618,487	61,238.22	533,024	-	83,462.68
Time of Use (TOU) - Peak	5,837	0.75%	-		-	99,229	-	87,555	-	11,673.96
Time of Use (TOU) - Off-Peak	27,840	3.56%	119.46		43,005	311,807	43,005.46	248,383	-	85,423.85
Rawal Lab K (B)	25	0.00%	0.00		-	349	-	346	-	2.47
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**781,570**	**100%**	**1,539.60**		**553,844**	**9,276,417**	**550,938.20**	**8,347,784**	**2,905**	**928,632.554**

9,830,260

931,537.855

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	23,566	3.73%	-			4.00		2.00	-	2.00
	23,566		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	98,997	15.69%	-			9.50		5.79	-	3.71
	115,252		-							
101-200 Units	59,307	9.40%	-			11.50		8.11	-	3.39
	43,053		-							
201-300 Units	24,594	3.90%				11.50		10.20	-	1.30
	24,594									
301-700Units	9,103	1.44%	-			15.00		13.00	-	2.00
	9,103		-							
Above 700 Units	4,740	0.75%	-			17.00		15.00	-	2.00
	4,740		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,130	1.13%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	29,251	4.63%	0.00			11.50		9.25	-	2.25
Temporary E-1 (i)	42	0.01%	-			17.00		15.00	-	2.00
Total Residential	**256,729**	**40.68%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,926	3.00%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	955	0.15%	3.65		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	9,509	1.51%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	41,124	6.52%	297.87		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	807	0.13%	-			17.00		15.00	-	2.00
Total Commercial	**71,321**	**11%**	**301.52**						-	
Industrial	-	0%	-							
B1	314	0.05%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	650	0.10%	-			17.30		15.00	-	2.00
B1 - TOU (Off-peak)	3,980	0.63%	48.49			11.50		9.25	-	2.25
B2	781	0.12%	2.03		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,378	0.53%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	26,845	4.25%	188.18		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	2,064	0.33%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	35,441	5.62%	108.35		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	7,989	1.27%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	66,563		172.12		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**147,963**	**23.44%**	**519.67**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	405	0.06%	1.98		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	969	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	4,410	0.70%	18.90		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	6,737	1.07%	23.32		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	4,853	0.77%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	22,480	3.56%	101.42		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	3,087	0.49%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	13,572	2.15%	50.48		360.00	11.20	360.00	6.85	-	2.35
Total Single Point Supply	**56,515**	**8.95%**	**201.11**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	234	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	406	0.06%	17.12		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,012	0.16%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,705	0.90%	25.88		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	113	0.02%	0.10		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	705	0.11%	12.99		200.00	11.20		10.35	200	0.85
Total Agricultural	**8,175**	**1.30%**	**56.09**							
Public Lighting G	6,627	1.05%	-			14.10		14.00	-	0.10
Residential Colonies H	357	0.06%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	49,039	7.77%	149.25		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	8,061	0.96%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	28,294	4.48%	113.71		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (8)	35	0.01%	1.23			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**531,117**	**100%**	**1,342.58**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Tariff GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	23,566	3.73%	-		-	94,263	-	47,132	-	47,131.60
	23,566									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	98,997	15.69%	-		-	1,094,892	-	573,195	-	521,696.99
	115,252				-	-	-	-		
101-200 Units	59,307	9.40%	-		-	495,104	-	480,979	-	14,125.22
	43,053				-	-	-	-		
201-300 Units	24,594	3.90%	-		-	282,833	-	250,861	-	31,972.46
	24,594				-	-	-	-		
301-700Units	9,103	1.44%	-		-	136,541	-	118,335	-	18,205
	9,103				-	-	-	-		
Above 700 Units	4,740	0.75%	-		-	80,584	-	71,103	-	9,480
	4,740				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,130	1.13%	-		-	121,202	-	106,943	-	14,259
Time of Use (TOU) - Off-Peak	29,251	4.63%	0.00		-	336,385	-	270,571	-	65,814
Temporary E-1 (i)	42	0.01%	-		-	709	-	625	-	83
Total Residential	**256,729**	**40.68%**	**0.00**		**-**	**2,842,613**	**-**	**1,919,744**	**-**	**722,769**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	16,926	3.00%	-		-	331,196	-	283,883	-	47,313.77
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	955	0.15%	3.65		1,460	13,363	1,460.13	11,454	-	1,909.07
Time of Use (TOU) - Peak (A-2)	9,509	1.51%	-		-	161,660	-	142,841	-	19,016.79
Time of Use (TOU) - Off-Peak (Temp)	41,124	6.52%	297.87		119,148	472,926	119,148.27	380,397	-	92,528.99
Temporary E-1 (ii)	807	0.13%	-		-	13,724	-	12,109	-	1,614.58
Total Commercial	**71,321**	**11.30%**	**301.52**		**120,608**	**992,869**	**120,608.39**	**830,484**	**-**	**162,385.195**
Industrial		0.00%	-							
B1	314	0.05%	-		-	4,393	-	3,765	-	627.54
B1 - TOU (Peak)	650	0.10%	-		-	11,050	-	9,750	-	1,300.01
B1 - TOU (Off-peak)	3,960	0.63%	46.49		-	45,540	-	36,630	-	8,910.04
B2	761	0.12%	2.03		812	10,858	812.32	8,754	-	1,903.14
B2 - TOU (Peak)	3,376	0.53%	-		-	57,394	-	50,642	-	6,752.27
B2 - TOU (Off-peak)	26,845	4.25%	188.18		75,273	303,343	75,272.65	242,272	-	61,071.32
B3 - TOU (Peak)	2,064	0.33%	-		-	35,081	-	30,953	-	4,127.13
B3 - TOU (Off-peak)	35,441	5.62%	108.85		41,363	396,939	41,363.31	313,653	-	83,286.32
B4 - TOU (Peak)	7,989	1.27%	-		-	135,807	-	918,895	-	-782,886.18
B4 - TOU (Off-peak)	66,563	10.55%	172.12		61,962	738,848	61,961.61	582,425	-	156,422.79
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	1.85
Total Industrial	**147,963**	**23.44%**	**519.67**		**179,410**	**1,739,064**	**178,410**	**2,197,550**	**-**	**-458,486.775**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	34	-	29	-	5.72
C1(b) Supply at 400 Volts -exceeding 5 kW	405	0.06%	1.98		790	5,870	790.22	4,860	-	810.05
Time of Use (TOU) - Peak	969	0.15%	-		-	16,466	-	14,528	-	1,937.12
Time of Use (TOU) - Off-Peak	4,410	0.70%	16.90		7,558	50,709	7,558.46	40,788	-	9,921.38
C2 Supply at 11 kV	6,737	1.07%	28.32		10,781	96,341	10,781.09	79,498	-	16,842.75
Time of Use (TOU) - Peak	4,853	0.77%	-		-	82,499	-	72,793	-	9,705.74
Time of Use (TOU) - Off-Peak	22,460	3.56%	101.42		38,540	254,025	38,539.93	203,445	-	50,580.28
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,087	0.49%	-		-	52,475	-	46,301	-	6,173.53
Time of Use (TOU) - Off-Peak	13,572	2.15%	50.48		18,174	152,011	18,173.70	120,116	-	31,895.26
Total Single Point Supply	**56,515**	**8.95%**	**201.11**		**75,823**	**710,231**	**75,823**	**582,359**	**-**	**127,871.838**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	234	0.04%	-		-	3,566	-	2,806	-	759.92
D-2 (49,52)	406	0.06%	17.12		3,424	5,887	3,424.31	4,871	-	1,015.52
D-1B(45)T PEAK	1,012	0.16%	-		-	17,206	-	15,182	-	2,024.27
D-1B(45)T OFF-PEAK	5,705	0.90%	25.68		5,176	63,898	5,175.93	50,491	-	13,407.10
D-1B(50,51)T PEAK	113	0.02%	0.10		20	1,918	-	1,168	20	750.17
D-1B(50,51)T OFF-PEAK	705	0.11%	12.99		2,598	7,895	-	7,296	2,598	599.18
Total Agricultural	**8,175**	**1.30%**	**55.09**		**11,218**	**100,169**	**8,600**	**81,813**	**2,617**	**18,556**
Public Lighting G	6,627	1.05%	-		-	93,440	-	92,777	-	662.70
Residential Colonies H	357	0.06%	-		-	5,040	-	5,004	-	35.74
Special Contracts - Tariff K (AJK)	49,039	7.77%	149.25		53,731	637,511	53,731.07	551,202	-	86,309.14
Time of Use (TOU) - Peak	8,061	0.96%	-		-	103,043	-	90,920	-	12,122.73
Time of Use (TOU) - Off-Peak	26,294	4.48%	113.71		40,935	316,896	40,935.01	250,404	-	66,491.53
Rawat Lab K (B)	35	0.01%	-		-	500	-	496	-	3.54
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**631,117**	**100%**	**1,342.58**		**481,725**	**7,341,276**	**479,106.00**	**6,602,554**	**2,617**	**738,721.888**

7,823,001

741,339.164

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue At NEPRA Tariff		Revenue At GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	33,502	6.14%	-			4.00		2.00	-	2.00
	33,502		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	85,225	15.63%	-			9.50		5.79	-	3.71
	92,488		-							
101-200 Units	30,701	5.63%	-			11.50		8.11	-	3.39
	23,437		-							
201-300 Units	10,238	1.88%				11.50		10.20	-	1.30
	10,238									
301-700Units	4,706	0.86%	-			15.00		13.00	-	2.00
	4,706		-							
Above 700 Units	3,742	0.69%	-			17.00		15.00	-	2.00
	3,742		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,284	1.15%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,128	4.61%	0.03			11.50		9.25	-	2.25
Temporary E-1 (i)	27	0.01%	-			17.00		15.00	-	2.00
Total Residential	**199,554**	**36.60%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	16,404	3.01%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	768	0.14%	3.22		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	8,315	1.16%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	27,502	5.05%	264.09		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	826	0.15%	-			17.00		15.00	-	2.00
Total Commercial	**51,843**	**10%**	**267.31**						-	
Industrial	-	0%	-							
B1	252	0.05%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	596	0.11%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	3,627	0.67%	53.31			11.50		9.25	-	2.25
B2	804	0.15%	1.93		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,462	0.63%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	26,620	4.88%	206.26		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	3,171	0.58%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	35,462	6.50%	119.02		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	7,529	1.38%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	73,632		208.25		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**155,157**	**28.45%**	**589.17**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	407	0.07%	1.56		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	818	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	3,890	0.71%	16.54		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	6,318	1.16%	23.55		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	4,047	0.74%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	18,228	3.34%	96.11		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	2,665	0.49%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	11,969	2.19%	46.66		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**48,344**	**8.87%**	**186.43**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	244	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	362	0.07%	19.14		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	826	0.15%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	4,907	0.90%	27.90		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	130	0.02%	0.10		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	843	0.15%	17.49		200.00	11.20		10.35	200	0.85
Total Agricultural	**7,312**	**1.34%**	**64.64**							
Public Lighting G	8,426	1.18%	-			14.10		14.00	-	0.10
Residential Colonies H	240	0.04%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	44,312	8.13%	146.03		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	5,688	1.04%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	28,392	4.84%	119.14		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	34	0.01%	1.14			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**545,303**	**100%**	**1,373.89**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2015 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	33,502	6.14%	-		-	134,010	-	67,005	-	67,004.92
	33,502									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	85,225	15.63%	-		-	878,838	-	493,451	-	385,187.76
	92,488				-	-	-	-		
101-200 Units	30,701	5.63%	-		-	269,528	-	248,984	-	20,544.02
	23,437				-	-	-	-		
201-300 Units	10,236	1.88%	-		-	117,743	-	104,433	-	13,310.03
	10,238				-	-	-	-		
301-700Units	4,706	0.86%	-		-	70,591	-	61,179	-	9,412
	4,706				-	-	-	-		
Above 700 Units	3,742	0.69%	-		-	63,617	-	56,133	-	7,484
	3,742				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,284	1.15%	-		-	108,832	-	94,263	-	12,568
Time of Use (TOU) - Off-Peak	25,128	4.61%	0.03		-	288,967	-	232,430	-	56,537
Temporary E-1 (i)	27	0.01%	-		-	464	-	409	-	55
Total Residential	**199,554**	**36.60%**	**0.03**		**-**	**1,930,389**	**-**	**1,358,286**	**-**	**572,103**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,404	3.01%	-		-	287,078	-	246,066	-	41,011.08
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	766	0.14%	3.22		1,288	10,724	1,287.74	9,192	-	1,531.98
Time of Use (TOU) - Peak (A-2)	6,315	1.16%	-		-	107,355	-	94,725	-	12,630.04
Time of Use (TOU) - Off-Peak (Temp)	27,532	5.05%	264.09		105,636	316,614	105,636.31	254,668	-	61,946.31
Temporary E-1 (ii)	826	0.15%	-		-	14,040	-	12,388	-	1,651.77
Total Commercial	**51,843**	**9.51%**	**267.31**		**106,924**	**735,811**	**106,924.05**	**617,040**	**-**	**118,771.180**
Industrial		0.00%	-							
B1	252	0.05%	-		-	3,532	-	3,028	-	504.58
B1 - TOU (Peak)	596	0.11%	-		-	10,126	-	8,935	-	1,191.29
B1 - TOU (Off-peak)	3,627	0.67%	53.31		-	41,713	-	33,552	-	8,161.21
B2	804	0.15%	1.93		771	11,263	771.27	9,252	-	2,011.20
B2 - TOU (Peak)	3,462	0.63%	-		-	58,851	-	51,928	-	6,923.67
B2 - TOU (Off-peak)	26,820	4.88%	206.26		82,504	300,803	82,503.62	240,243	-	60,559.93
B3 - TOU (Peak)	3,171	0.58%	-		-	53,913	-	47,570	-	6,342.72
B3 - TOU (Off-peak)	35,462	6.50%	119.32		45,343	397,177	45,342.72	313,841	-	83,336.19
B4 - TOU (Peak)	7,529	1.38%	-		-	127,999	-	865,874	-	-737,874.95
B4 - TOU (Off-peak)	73,632	13.50%	206.35		75,005	817,313	75,004.65	644,279	-	173,034.82
Temporary E-2 (i)	1	0.00%	-		-	17	-	14	-	2.85
Total Industrial	**165,157**	**28.45%**	**589.17**		**203,622**	**1,822,707**	**203,822**	**2,218,813**	**-**	**-395,808.484**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	30	-	25	-	5.08
C1(b) Supply at 400 Volts -exceeding 5 kW	407	0.07%	1.56		822	5,891	822.14	4,878	-	613.05
Time of Use (TOU) - Peak	818	0.15%	-		-	13,911	-	12,275	-	1,636.63
Time of Use (TOU) - Off-Peak	3,890	0.71%	18.54		7,415	44,729	7,415.37	35,978	-	8,751.39
C2 Supply at 11 kV	5,318	1.16%	23.55		8,949	90,350	8,948.95	74,554	-	15,795.42
Time of Use (TOU) - Peak	4,047	0.74%	-		-	68,792	-	60,699	-	8,093.16
Time of Use (TOU) - Off-Peak	18,228	3.34%	96.11		36,523	205,977	36,522.84	164,964	-	41,013.03
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,665	0.49%	-		-	45,312	-	38,981	-	5,330.86
Time of Use (TOU) - Off-Peak	11,969	2.19%	46.66		16,798	134,055	16,797.80	105,928	-	28,127.67
Total Single Point Supply	**48,344**	**8.87%**	**186.43**		**70,307**	**608,848**	**70,307**	**499,282**	**-**	**109,568.308**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	244	0.04%	-		-	3,723	-	2,930	-	793.43
D-2 (49,52)	362	0.07%	19.14		3,829	5,061	3,828.78	4,157	-	903.77
D-1B(45)T PEAK	826	0.15%	-		-	14,035	-	12,384	-	1,651.23
D-1B(45)T OFF-PEAK	4,907	0.90%	27.90		5,581	54,962	5,580.83	43,430	-	11,532.30
D-1B(50,51)T PEAK	130	0.02%	0.10		19	2,209	-	1,345	19	864.07
D-1B(50,51)T OFF-PEAK	843	0.15%	17.49		3,498	9,446	-	8,729	3,498	716.91
Total Agricultural	**7,312**	**1.34%**	**64.64**		**12,927**	**89,437**	**9,410**	**72,976**	**3,518**	**16,462**
Public Lighting G	8,426	1.18%	-		-	90,812	-	89,969	-	842.84
Residential Colonies H	240	0.04%	-		-	3,389	-	3,365	-	24.04
Special Contracts - Tariff K (AJK)	44,312	8.13%	146.03		52,569	576,053	52,569.29	498,064	-	77,986.73
Time of Use (TOU) - Peak	5,688	1.04%	-		-	96,698	-	85,322	-	11,376.21
Time of Use (TOU) - Off-Peak	26,392	4.84%	119.14		42,891	295,595	42,891.21	233,573	-	62,022.20
Rawat Lab K (B)	34	0.01%	1.14			485	-	482	-	3.44
Railway TractionTraction - 1	0	[illegible]				-	-	-	-	0.00
Co-Generation-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**545,303**	**100%**	**1,373.89**		**489,241**	**6,260,026**	**485,723.51**	**5,676,872**	**3,518**	**573,153.197**

8,739,287

576,870.854

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2015 - 12/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Tariff Wise	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	75,070	3.83%	-			4.00		2.00	-	2.00
	75,070		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	266,062	13.59%	-			9.50		5.79	-	3.71
	327,027		-							
101-200 Units	197,782	10.10%	-			11.50		8.11	-	3.39
	136,816		-							
201-300 Units	116,461	5.95%	-			11.50		10.20	-	1.30
	116,461		-							
301-700Units	42,619	2.18%	-			15.00		13.00	-	2.00
	42,619		-							
Above 700 Units	15,263	0.78%	-			17.00		15.00	-	2.00
	15,263		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	23,566	1.20%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	100,388	5.13%	0.04			11.50		9.25	-	2.25
Temporary E-1 (i)	109	0.01%	-			17.00		15.00	-	2.00
Total Residential	**837,319**	**42.76%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	62,697	3.20%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,846	0.15%	11.47		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	26,067	1.33%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	114,574	5.85%	907.73		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	2,844	0.14%	-			17.00		15.00	-	2.00
Total Commercial	**208,828**	**11%**	**919.26**						-	
Industrial	-	0%	-							
B1	914	0.05%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	1,958	0.10%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	11,841	0.60%	156.32			11.50		9.25	-	2.25
B2	2,431	0.12%	6.16		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	10,364	0.53%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	82,368	4.21%	605.84		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	7,589	0.39%	-		360.00	17.00	360.00	15.00	-	2.00
B3 - TOU (Off-peak)	104,038	5.31%	352.68		360.00	11.20	360.00	8.85	-	2.35
B4 - TOU (Peak)	24,307	1.24%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	203,575		575.60		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**449,388**	**22.95%**	**1,696.60**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.04			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,328	0.07%	5.12		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	2,970	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	13,884	0.71%	53.60		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	22,059	1.13%	82.94		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	14,446	0.74%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	69,388	3.54%	327.54		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	9,391	0.48%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	43,632	2.23%	162.74		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**177,083**	**9.04%**	**637.97**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	708	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,244	0.06%	55.04		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	2,878	0.15%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	16,167	0.83%	80.99		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	409	0.02%	0.30		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	2,339	0.12%	44.90		200.00	11.20		10.35	200	0.85
Total Agricultural	**23,745**	**1.21%**	**181.23**							
Public Lighting G	19,524	1.00%	-			14.10		14.00	-	0.10
Residential Colonies H	1,123	0.06%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	140,773	7.19%	465.38		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	17,586	0.90%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	82,527	4.21%	352.31		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	95	0.00%	3.27			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,957,990**	**100%**	**4,256.07**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2015 - 12/2015) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Proposed GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	75,070	3.83%	-		-	300,280	-	150,140	-	150,139.86
	75,070									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	266,062	13.59%	-		-	3,106,760	-	1,540,500	-	1,566,260.44
	327,027				-	-	-	-		
101-200 Units	197,782	10.10%	-		-	1,573,387	-	1,604,008	-	-30,621.07
	136,816				-	-	-	-		
201-300 Units	116,461	5.95%	-		-	1,339,302	-	1,187,903	-	151,399.35
	116,461				-	-	-	-		
301-700Units	42,819	2.18%	-		-	639,281	-	554,043	-	85,237
	42,819				-	-	-	-		
Above 700 Units	15,263	0.78%	-		-	259,473	-	228,947	-	30,526
	15,263				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	23,566	1.20%	-		-	400,619	-	353,487	-	47,132
Time of Use (TOU) - Off-Peak	100,388	5.13%	0.04		-	1,154,458	-	928,586	-	225,872
Temporary E-1 (i)	109	0.01%	-		-	1,858	-	1,639	-	219
Total Residential	**837,319**	**42.76%**	**0.04**		**-**	**8,775,418**	**-**	**6,549,253**	**-**	**2,226,165**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	82,897	3.20%	-		-	1,097,199	-	940,456	-	156,742.89
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,846	0.15%	11.47		4,589	39,836	4,588.75	34,147	-	5,891.15
Time of Use (TOU) - Peak (A-2)	26,067	1.33%	-		-	443,138	-	381,004	-	52,133.89
Time of Use (TOU) - Off-Peak (Temp)	114,574	5.85%	907.79		363,116	1,317,803	363,116.41	1,059,811	-	257,791.94
Temporary E-1 (ii)	2,644	0.14%	-		-	44,944	-	39,657	-	5,287.57
Total Commercial	**208,828**	**10.67%**	**919.26**		**367,705**	**2,942,723**	**367,705.16**	**2,455,075**	**-**	**477,847.243**
Industrial		0.00%	-							
B1	914	0.05%	-		-	12,795	-	10,967	-	1,827.91
B1 - TOU (Peak)	1,958	0.10%	-		-	33,286	-	29,370	-	3,916.02
B1 - TOU (Off-peak)	11,841	0.60%	156.32		-	138,172	-	109,530	-	28,642.35
B2	2,431	0.12%	8.16		2,485	34,037	2,484.56	27,959	-	6,078.11
B2 - TOU (Peak)	10,364	0.53%	-		-	176,195	-	155,466	-	20,728.78
B2 - TOU (Off-peak)	82,368	4.21%	805.84		242,334	930,759	242,334.14	743,372	-	187,387.35
B3 - TOU (Peak)	7,589	0.39%	-		-	129,015	-	113,837	-	15,178.21
B3 - TOU (Off-peak)	104,036	5.31%	352.58		134,020	1,186,224	134,019.54	920,735	-	244,469.05
B4 - TOU (Peak)	24,307	1.24%	-		-	413,214	-	2,795,270	-	-2,382,056.10
B4 - TOU (Off-peak)	203,575	10.40%	575.60		207,216	2,259,881	207,216.29	1,781,280	-	478,401.00
Temporary E-2 (i)	3	0.00%	-		-	37	-	31	-	6.43
Total Industrial	**449,368**	**22.95%**	**1,696.60**		**586,035**	**5,290,415**	**586,035**	**6,687,817**	**-**	**-1,397,400.901**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.04		-	92	-	77	-	15.33
C1(b) Supply at 400 Volts -exceeding 5 kW	1,326	0.07%	5.12		2,049	18,564	2,049.31	15,912	-	2,852.03
Time of Use (TOU) - Peak	2,970	0.15%	-		-	50,487	-	44,547	-	5,939.60
Time of Use (TOU) - Off-Peak	13,884	0.71%	59.60		23,838	159,667	23,838.21	128,428	-	31,239.29
C2 Supply at 11 kV	22,059	1.13%	82.94		31,516	315,449	31,515.51	260,301	-	55,146.48
Time of Use (TOU) - Peak	14,446	0.74%	-		-	245,574	-	216,883	-	28,691.02
Time of Use (TOU) - Off-Peak	69,368	3.54%	327.54		124,466	783,856	124,466.02	627,778	-	156,077.44
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,391	0.48%	-		-	159,655	-	140,872	-	18,782.88
Time of Use (TOU) - Off-Peak	43,632	2.23%	162.74		58,586	488,683	58,585.59	386,147	-	102,536.15
Total Single Point Supply	**177,083**	**9.04%**	**637.97**		**240,455**	**2,222,026**	**240,455**	**1,820,744**	**-**	**401,282.223**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	708	0.04%	-		-	10,792	-	8,492	-	2,299.88
D-2 (49,52)	1,244	0.06%	55.04		11,007	17,417	11,007.37	14,307	-	3,110.22
D-1B(45)T PEAK	2,878	0.15%	-		-	48,929	-	43,173	-	5,756.37
D-1B(45)T OFF-PEAK	18,167	0.83%	80.99		16,196	181,073	16,197.75	143,060	-	37,993.02
D-1B(50,51)T PEAK	409	0.02%	0.30		60	8,957	-	4,235	60	2,721.31
D-1B(50,51)T OFF-PEAK	2,339	0.12%	44.90		8,980	28,196	-	24,209	8,980	1,986.21
Total Agricultural	**23,745**	**1.21%**	**181.23**		**36,246**	**291,366**	**27,205**	**237,496**	**9,040**	**53,869**
Public Lighting G	19,524	1.00%	-		-	275,290	-	273,337	-	1,952.41
Residential Colonies H	1,123	0.06%	-		-	15,828	-	15,715	-	112.25
Special Contracts - Tariff K (AJK)	140,773	7.19%	465.36		187,539	1,630,051	187,538.58	1,582,290	-	247,780.72
Time of Use (TOU) - Peak	17,586	0.90%	-		-	298,970	-	263,797	-	35,172.90
Time of Use (TOU) - Off-Peak	62,527	4.21%	352.31		126,632	924,298	126,631.68	730,361	-	193,937.58
Rawat Lab K (B)	95	0.00%	3.27		-	1,334	-	1,324	-	9.46
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,957,990**	**100%**	**4,256.07**		**1,524,810**	**22,867,718**	**#########**	**20,627,211**	**9,040**	**2,240,507.519**

24,392,526

2,249,547.874

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	33,983	5.69%	-			4.00		2.00	-	2.00
	33,983		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	83,163	13.94%	-			9.50		5.79	-	3.71
	92,558		-							
101-200 Units	36,389	6.10%	-			11.50		8.11	-	3.39
	26,995		-							
201-300 Units	15,444	2.59%				11.50		10.20	-	1.30
	15,444									
301-700Units	8,937	1.16%	-			15.00		13.00	-	2.00
	8,937		-							
Above 700 Units	4,299	0.72%	-			17.00		15.00	-	2.00
	4,299		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,670	1.32%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	31,659	5.31%	0.02			11.50		9.25	-	2.25
Temporary E-1 (i)	40	0.01%	-			17.00		15.00	-	2.00
Total Residential	**219,755**	**36.83%**	**0.02**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,288	3.06%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	903	0.15%	3.78		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,305	1.22%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	31,262	5.24%	230.27		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	1,178	0.20%	-			17.00		15.00	-	2.00
Total Commercial	**58,936**	**10%**	**234.06**						-	
Industrial	-	0%	-							
B1	257	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	748	0.12%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	4,021	0.67%	56.45			11.50		9.25	-	2.25
B2	845	0.14%	2.25		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,946	0.66%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	29,765	4.99%	313.74		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	2,392	0.40%	-		360.00	17.00	360.00	15.00	-	2.00
B3 - TOU (Off-peak)	36,154	6.06%	118.29		360.00	11.20	360.00	8.85	-	2.35
B4 - TOU (Peak)	7,823	1.26%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	63,562		211.02		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	2	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**149,313**	**25.02%**	**601.75**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	355	0.06%	1.25		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,008	0.17%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	4,623	0.77%	19.83		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	6,999	1.17%	23.26		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	5,485	0.92%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,079	4.20%	113.10		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	3,523	0.59%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	15,941	2.67%	58.28		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**63,016**	**10.56%**	**215.73**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	235	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	337	0.06%	19.23		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	1,021	0.17%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,265	0.88%	28.11		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	233	0.04%	0.09		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	1,138	0.19%	23.51		200.00	11.20		10.35	200	0.85
Total Agricultural	**8,229**	**1.38%**	**70.93**							
Public Lighting G	6,693	1.12%	-			14.10		14.00	-	0.10
Residential Colonies H	342	0.06%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	46,806	8.16%	170.09		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	7,886	1.32%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	33,739	5.65%	153.64		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	40	0.01%	0.23			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**596,784**	**100%**	**1,446.45**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales MR	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Prop GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	33,983	5.69%	-		-	135,932	-	87,966	-	87,966.01
	33,983									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	83,163	13.94%	-		-	879,300	-	481,516	-	397,783.77
	92,558				-	-	-	-		
101-200 Units	36,389	6.10%	-		-	310,439	-	295,116	-	15,322.87
	26,995				-	-	-	-		
201-300 Units	15,444	2.59%	-		-	177,600	-	157,524	-	20,076.56
	15,444				-	-	-	-		
301-700Units	6,937	1.16%	-		-	104,060	-	90,188	-	13,875
	6,937				-	-	-	-		
Above 700 Units	4,299	0.72%	-		-	73,083	-	64,485	-	8,598
	4,299				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,870	1.32%	-		-	133,793	-	118,052	-	15,740
Time of Use (TOU) - Off-Peak	31,859	5.31%	0.02		-	384,084	-	292,850	-	71,234
Temporary E-1 (i)	40	0.01%	-		-	661	-	601	-	60
Total Residential	**219,765**	**36.63%**	**0.02**		**-**	**2,178,973**	**-**	**1,568,296**	**-**	**610,676**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	16,288	3.06%	-		-	320,033	-	274,314	-	45,719.01
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	903	0.15%	3.78		1,511	12,643	1,511.00	10,836	-	1,806.08
Time of Use (TOU) - Peak (A-2)	7,305	1.22%	-		-	124,189	-	109,579	-	14,610.50
Time of Use (TOU) - Off-Peak (Temp)	31,282	5.24%	230.27		92,109	359,515	92,109.23	289,178	-	70,339.99
Temporary E-1 (ii)	1,178	0.20%	-		-	20,027	-	17,871	-	2,356.11
Total Commercial	**58,936**	**9.88%**	**234.05**		**93,620**	**836,407**	**93,620.23**	**701,578**	**-**	**134,831.690**
Industrial		0.00%	-							
B1	257	0.04%	-		-	3,597	-	3,084	-	513.92
B1 - TOU (Peak)	748	0.12%	-		-	12,677	-	11,186	-	1,491.43
B1 - TOU (Off-peak)	4,021	0.67%	56.45		-	46,239	-	37,192	-	9,046.81
B2	345	0.14%	2.25		901	11,532	901.36	9,719	-	2,112.91
B2 - TOU (Peak)	3,946	0.66%	-		-	67,075	-	59,184	-	7,891.17
B2 - TOU (Off-peak)	29,765	4.99%	213.74		65,497	336,344	65,497.28	268,829	-	67,715.34
B3 - TOU (Peak)	2,392	0.40%	-		-	40,857	-	36,874	-	4,783.21
B3 - TOU (Off-peak)	36,154	6.06%	118.29		44,950	404,924	44,950.03	319,963	-	84,961.80
B4 - TOU (Peak)	7,823	1.26%	-		-	129,598	-	876,691	-	-747,093.06
B4 - TOU (Off-peak)	63,562	10.65%	211.02		75,966	703,543	75,966.27	556,171	-	149,371.83
Temporary E-2 (i)	2	0.00%	-		-	26	-	23	-	4.83
Total Industrial	**149,313**	**25.02%**	**601.75**		**207,315**	**1,756,516**	**207,315**	**2,177,716**	**-**	**-419,200.018**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	23	-	19	-	3.85
C1(b) Supply at 400 Volts -exceeding 5 kW	356	0.06%	1.25		500	4,972	500.30	4,262	-	710.32
Time of Use (TOU) - Peak	1,006	0.17%	-		-	17,133	-	15,118	-	2,015.70
Time of Use (TOU) - Off-Peak	4,823	0.77%	19.83		7,933	53,168	7,933.09	42,766	-	10,402.50
C2 Supply at 11 kV	6,999	1.17%	23.26		8,841	100,086	8,840.52	82,588	-	17,497.47
Time of Use (TOU) - Peak	5,485	0.92%	-		-	93,242	-	82,272	-	10,969.60
Time of Use (TOU) - Off-Peak	25,079	4.20%	113.10		42,976	283,394	42,978.21	226,966	-	56,427.97
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,523	0.59%	-		-	59,890	-	52,844	-	7,045.86
Time of Use (TOU) - Off-Peak	15,941	2.67%	58.28		20,980	178,543	20,980.25	141,081	-	37,462.15
Total Single Point Supply	**83,015**	**19.56%**	**216.73**		**81,230**	**790,451**	**81,230**	**647,916**	**-**	**142,535.416**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	235	0.04%	-		-	3,584	-	2,820	-	763.75
D-2 (49,52)	337	0.06%	19.23		3,845	4,714	3,845.13	3,872	-	841.74
D-1B(45)T PEAK	1,021	0.17%	-		-	17,362	-	15,319	-	2,042.55
D-1B(45)T OFF-PEAK	5,265	0.88%	26.11		5,823	58,967	5,822.88	46,595	-	12,372.61
D-1B(50,51)T PEAK	233	0.04%	0.09		17	3,954	-	2,407	17	1,546.59
D-1B(50,51)T OFF-PEAK	1,138	0.19%	23.51		4,701	12,750	-	11,783	4,701	967.66
Total Agricultural	**8,229**	**1.38%**	**70.93**		**14,167**	**101,330**	**9,468**	**82,796**	**4,719**	**18,535**
Public Lighting G	6,693	1.12%	-		-	94,367	-	93,698	-	668.27
Residential Colonies H	342	0.06%	-		-	4,821	-	4,787	-	34.19
Special Contracts - Tariff K (AJK)	46,806	8.18%	170.09		61,233	834,477	61,233.12	548,578	-	85,898.41
Time of Use (TOU) - Peak	7,866	1.32%	-		-	134,060	-	118,289	-	15,771.61
Time of Use (TOU) - Off-Peak	33,739	5.65%	153.64		55,310	377,679	55,309.78	298,592	-	79,287.16
Rawat Lab K (B)	40	0.01%	0.23		-	568	-	564	-	4.03
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**596,784**	**100%**	**1,446.45**		**512,895**	**5,911,849**	**508,176.83**	**6,242,896**	**4,719**	**669,043.063**

7,424,744

673,761.756

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	GWh	Sales Mix	Connected Load	Load Factor	Revenue At Rate (Proposed by Applicant)		Revenue At Rate GOP Tariff		Differences	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	35,310	6.29%	-			4.00		2.00	-	2.00
	35,310		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	81,667	14.54%	-			9.50		5.79	-	3.71
	90,426		-							
101-200 Units	34,366	6.12%	-			11.50		8.11	-	3.39
	25,606		-							
201-300 Units	14,291	2.54%				11.50		10.20	-	1.30
	14,291									
301-700Units	6,423	1.14%	-			15.00		13.00	-	2.00
	6,423		-							
Above 700 Units	4,329	0.77%	-			17.00		15.00	-	2.00
	4,329		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,398	1.32%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	30,620	5.45%	0.10			11.50		9.25	-	2.25
Temporary E-1 (i)	90	0.02%	-			17.00		15.00	-	2.00
Total Residential	**214,494**	**38.20%**	**0.10**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	17,567	3.13%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	865	0.15%	3.36		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	6,893	1.23%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	29,967	5.34%	191.15		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	1,052	0.19%	-			17.00		15.00	-	2.00
Total Commercial	**56,344**	**10%**	**194.51**						-	
Industrial	-	0%	-							
B1	286	0.05%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	670	0.12%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	3,648	0.65%	44.57			11.50		9.25	-	2.25
B2	822	0.15%	1.91		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,369	0.60%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	27,404	4.88%	173.12		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	1,243	0.22%	-		360.00	17.00	360.00	15.00	-	2.00
B3 - TOU (Off-peak)	33,169	5.91%	96.84		360.00	11.20	360.00	8.85	-	2.35
B4 - TOU (Peak)	7,246	1.29%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	53,259		154.71		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**131,144**	**23.35%**	**470.94**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	497	0.09%	1.62		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,055	0.19%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	4,830	0.86%	15.75		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	7,372	1.31%	18.71		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	5,778	1.03%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,836	4.60%	99.34		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	3,344	0.60%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	15,215	2.71%	48.91		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**63,929**	**11.38%**	**185.33**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	284	0.05%	-			15.25		12.00	-	3.25
D-2 (49,52)	256	0.05%	15.63		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	983	0.18%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	4,909	0.87%	22.74		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	145	0.03%	0.10		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	662	0.12%	13.21		200.00	11.20		10.35	200	0.85
Total Agricultural	**7,240**	**1.29%**	**51.66**							
Public Lighting G	7,017	1.25%	-			14.10		14.00	-	0.10
Residential Colonies H	365	0.07%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	44,414	7.91%	147.78		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	6,383	1.14%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	30,192	5.38%	120.51		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	31	0.01%	0.19			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**561,551**	**100%**	**1,171.04**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fix Charge	Var.Charge	Fix Charge	Var.Charge	Fix Charge	Var.Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	35,310	6.29%	-		-	141,242	-	70,621	-	70,620.93
	35,310									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	81,667	14.54%	-		-	859,049	-	472,850	-	386,198.99
	90,428				-	-	-	-		
101-200 Units	34,366	6.12%	-		-	294,474	-	278,708	-	15,765.94
	25,806				-	-	-	-		
201-300 Units	14,291	2.54%	-		-	184,344	-	145,766	-	18,577.97
	14,291				-	-	-	-		
301-700Units	8,423	1.14%	-		-	96,344	-	83,498	-	12,846
	6,423				-	-	-	-		
Above 700 Units	4,329	0.77%	-		-	73,589	-	64,931	-	8,657
	4,329				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,396	1.32%	-		-	125,765	-	110,969	-	14,796
Time of Use (TOU) - Off-Peak	30,820	5.45%	0.10		-	352,128	-	263,233	-	68,895
Temporary E-1 (i)	90	0.02%	-		-	1,535	-	1,355	-	181
Total Residential	**214,494**	**38.20%**	**0.10**		**-**	**2,108,469**	**-**	**1,511,930**	**-**	**596,538**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	17,567	3.13%	-		-	307,424	-	263,506	-	43,917.87
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	865	0.15%	3.38		1,343	12,106	1,342.59	10,377	-	1,729.49
Time of Use (TOU) - Peak (A-2)	6,893	1.23%	-		-	117,173	-	103,388	-	13,785.01
Time of Use (TOU) - Off-Peak (Tamp)	29,967	5.34%	191.15		76,460	344,625	76,459.53	277,199	-	67,426.69
Temporary E-1 (ii)	1,052	0.19%	-		-	17,883	-	15,779	-	2,103.87
Total Commercial	**56,344**	**10.03%**	**194.51**		**77,802**	**799,211**	**77,802.22**	**670,248**	**-**	**126,962.723**
Industrial		0.00%	-							
B1	286	0.05%	-		-	4,010	-	3,437	-	572.85
B1 - TOU (Peak)	678	0.12%	-		-	11,523	-	10,168	-	1,355.70
B1 - TOU (Off-peak)	3,648	0.65%	44.57		-	41,952	-	33,744	-	8,208.06
B2	822	0.15%	1.91		764	11,501	764.48	9,447	-	2,053.79
B2 - TOU (Peak)	3,389	0.60%	-		-	57,612	-	50,834	-	6,777.89
B2 - TOU (Off-peak)	27,404	4.88%	173.12		69,247	309,664	69,247.30	247,320	-	82,343.79
B3 - TOU (Peak)	1,243	0.22%	-		-	21,126	-	18,640	-	2,485.38
B3 - TOU (Off-peak)	33,169	5.91%	96.54		36,721	371,491	36,721.38	293,544	-	77,948.78
B4 - TOU (Peak)	7,248	1.29%	-		-	123,179	-	833,288	-	-710,089.67
B4 - TOU (Off-peak)	53,259	9.48%	154.71		55,895	591,179	55,894.74	466,020	-	125,159.58
Temporary E-2 (i)	1	0.00%	-		-	10	-	9	-	1.80
Total Industrial	**131,144**	**23.35%**	**470.94**		**162,428**	**1,543,248**	**162,428**	**1,966,432**	**-**	**-423,184.060**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	24	-	20	-	3.94
C1(b) Supply at 400 Volts -exceeding 5 kW	497	0.09%	1.82		646	8,957	646.15	5,963	-	993.64
Time of Use (TOU) - Peak	1,055	0.19%	-		-	17,942	-	15,832	-	2,110.86
Time of Use (TOU) - Off-Peak	4,630	0.86%	16.75		6,700	55,550	6,700.04	44,681	-	10,868.45
C2 Supply at 11 kV	7,372	1.31%	18.71		7,109	105,425	7,108.87	86,994	-	18,431.00
Time of Use (TOU) - Peak	5,778	1.03%	-		-	98,223	-	86,667	-	11,555.64
Time of Use (TOU) - Off-Peak	25,836	4.60%	99.34		37,750	291,942	37,750.48	233,812	-	58,130.04
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,344	0.60%	-		-	56,844	-	50,157	-	6,687.57
Time of Use (TOU) - Off-Peak	15,215	2.71%	48.91		17,607	170,404	17,607.33	134,649	-	35,754.32
Total Single Point Supply	**63,929**	**11.38%**	**185.33**		**69,813**	**803,311**	**69,813**	**658,775**	**-**	**144,536.660**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	284	0.05%	-		-	4,336	-	3,412	-	924.09
D-2 (49,52)	256	0.05%	15.83		3,125	3,586	3,125.38	2,945	-	640.30
D-1B(45)T PEAK	983	0.18%	-		-	18,710	-	14,744	-	1,965.66
D-1B(45)T OFF-PEAK	4,909	0.87%	22.74		4,549	54,979	4,549.00	43,444	-	11,535.87
D-1B(50,51)T PEAK	145	0.03%	0.10		21	2,485	-	1,501	21	964.25
D-1B(50,51)T OFF-PEAK	662	0.12%	13.21		2,642	7,419	-	8,856	2,642	563.03
Total Agricultural	**7,240**	**1.29%**	**51.68**		**10,337**	**89,495**	**7,674**	**72,901**	**2,662**	**16,593**
Public Lighting G	7,017	1.25%	-		-	98,936	-	98,235	-	701.68
Residential Colonies H	385	0.07%	-		-	5,148	-	5,112	-	36.51
Special Contracts - Tariff K (AJK)	44,414	7.91%	147.78		53,201	577,365	53,200.62	499,216	-	78,189.01
Time of Use (TOU) - Peak	6,383	1.14%	-		-	108,504	-	95,739	-	12,765.17
Time of Use (TOU) - Off-Peak	30,192	5.38%	120.51		43,382	338,149	43,382.37	267,198	-	70,951.01
Rawat Lab K (B)	31	0.01%	0.19		-	434	-	431	-	3.08
Railway TractionTraction - 1	0	[illegible]	[illegible]		[illegible]	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**561,551**	**100%**	**1,171.34**		**416,962**	**5,472,289**	**414,300.17**	**6,846,217**	**2,662**	**626,072.384**

6,889,252

626,734.610

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales MIX	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At NEPRA GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	35,548	6.49%	-			4.00		2.00	-	2.00
	35,548		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	83,594	15.26%	-			9.50		5.79	-	3.71
	92,139		-							
101-200 Units	34,734	6.34%	-			11.50		8.11	-	3.39
	26,189		-							
201-300 Units	12,234	2.23%				11.50		10.20	-	1.30
	12,234									
301-700Units	5,141	0.94%	-			15.00		13.00	-	2.00
	5,141		-							
Above 700 Units	3,907	0.71%	-			17.00		15.00	-	2.00
	3,907		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,923	1.26%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	28,287	5.16%	-			11.50		9.25	-	2.25
Temporary E-1 (I)	97	0.02%	-			17.00		15.00	-	2.00
Total Residential	**210,445**	**38.42%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	17,331	3.16%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	777	0.14%	3.61		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,057	1.29%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	29,340	5.36%	216.60		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (II)	1,149	0.21%	-			17.00		15.00	-	2.00
Total Commercial	**55,854**	**10%**	**220.21**						-	
Industrial	-	0%	-							
B1	218	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	729	0.13%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	3,543	0.65%	51.18			11.50		9.25	-	2.25
B2	906	0.17%	2.26		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,879	0.67%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	26,205	4.78%	198.80		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	3,807	0.70%	-		360.00	17.00	360.00	15.00	-	2.00
B3 - TOU (Off-peak)	35,862	6.55%	114.03		360.00	11.20	360.00	8.85	-	2.35
B4 - TOU (Peak)	7,903	1.44%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	55,401		195.06		360.00	11.10	360.00	8.75		
Temporary E-2 (I)	0	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**138,263**	**25.24%**	**561.33**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	524	0.10%	1.25		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,108	0.20%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	5,340	0.97%	19.93		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	6,492	1.19%	21.41		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	4,566	0.83%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	21,802	3.94%	108.27		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	2,882	0.53%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	13,411	2.45%	52.57		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**56,929**	**10.21%**	**201.45**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	146	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	203	0.04%	18.12		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	874	0.16%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	4,773	0.87%	25.94		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	132	0.02%	0.09		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	613	0.11%	13.59		200.00	11.20		10.35	200	0.85
Total Agricultural	**6,742**	**1.23%**	**58.54**							
Public Lighting G	8,036	1.10%	-			14.10		14.00	-	0.10
Residential Colonies H	289	0.05%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	37,950	6.93%	163.82		360.00	13.00	360.00	11.24	-	1.78
Time of Use (TOU) - Peak	6,462	1.18%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	30,020	5.48%	129.89		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	24	0.00%	0.22			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**547,802**	**100%**	**1,335.48**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	35,548	6.49%	-		-	142,191	-	71,095	-	71,095.29
	35,548									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	83,594	15.26%	-		-	875,319	-	484,008	-	391,310.76
	92,139				-	-	-	-		
101-200 Units	34,734	6.34%	-		-	301,173	-	281,693	-	19,480.44
	26,189				-	-	-	-		
201-300 Units	12,234	2.23%	-		-	140,690	-	124,786	-	15,904.11
	12,234				-	-	-	-		
301-700Units	5,141	0.94%	-		-	77,115	-	66,833	-	10,282
	5,141				-	-	-	-		
Above 700 Units	3,907	0.71%	-		-	66,424	-	58,809	-	7,615
	3,907				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,923	1.26%	-		-	117,693	-	103,848	-	13,846
Time of Use (TOU) - Off-Peak	28,267	5.16%	-		-	325,068	-	261,467	-	63,600
Temporary E-1 (i)	97	0.02%	-		-	1,655	-	1,460	-	195
Total Residential	**210,445**	**38.42%**	**-**		**-**	**2,047,327**	**-**	**1,453,798**	**-**	**593,528**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requiremsnt up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	17,331	3.16%	-		-	303,298	-	259,970	-	43,328.35
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	777	0.14%	3.81		1,444	10,871	1,444.14	9,318	-	1,553.00
Time of Use (TOU) - Peak (A-2)	7,057	1.29%	-		-	119,962	-	105,849	-	14,113.16
Time of Use (TOU) - Off-Peak (Temp)	29,340	5.36%	216.60		86,840	337,414	86,839.71	271,398	-	66,015.82
Temporary E-1 (ii)	1,149	0.21%	-		-	19,537	-	17,239	-	2,298.49
Total Commercial	**55,654**	**10.16%**	**220.21**		**88,084**	**791,083**	**88,083.85**	**663,774**	**-**	**127,308.815**
Industrial		0.00%	-							
B1	218	0.04%	-		-	3,058	-	2,621	-	436.84
B1 - TOU (Peak)	729	0.13%	-		-	12,386	-	10,928	-	1,457.13
B1 - TOU (Off-peak)	3,543	0.65%	51.18		-	40,742	-	32,771	-	7,971.32
B2	906	0.17%	2.26		903	12,878	902.75	10,414	-	2,263.93
B2 - TOU (Peak)	3,879	0.67%	-		-	62,535	-	55,178	-	7,357.04
B2 - TOU (Off-peak)	26,205	4.78%	198.80		79,521	296,116	79,521.47	236,500	-	59,616.38
B3 - TOU (Peak)	3,807	0.70%	-		-	64,727	-	57,112	-	7,614.95
B3 - TOU (Off-peak)	35,862	6.55%	114.03		43,330	401,649	43,330.03	317,375	-	84,274.58
B4 - TOU (Peak)	7,903	1.44%	-		-	134,355	-	908,675	-	-774,519.88
B4 - TOU (Off-peak)	55,401	10.11%	195.06		70,222	614,954	70,221.51	484,781	-	130,193.04
Temporary E-2 (i)	0	0.00%	-		-	4	-	3	-	0.73
Total Industrial	**138,253**	**25.24%**	**561.33**		**193,976**	**1,643,205**	**193,976**	**2,116,539**	**-**	**-473,333.959**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	35	-	29	-	5.80
C1(b) Supply at 400 Volts -exceeding 5 kW	524	0.10%	1.25		500	7,341	499.85	8,293	-	1,048.76
Time of Use (TOU) - Peak	1,108	0.20%	-		-	18,841	-	16,624	-	2,216.56
Time of Use (TOU) - Off-Peak	5,340	0.97%	19.93		7,972	61,413	7,972.42	49,398	-	12,015.61
C2 Supply at 11 kV	6,492	1.19%	21.41		8,136	92,833	8,135.82	76,604	-	16,229.60
Time of Use (TOU) - Peak	4,566	0.83%	-		-	77,815	-	68,683	-	9,131.12
Time of Use (TOU) - Off-Peak	21,602	3.94%	106.27		40,382	244,107	40,382.24	195,502	-	48,605.42
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,882	0.53%	-		-	46,996	-	43,232	-	5,764.26
Time of Use (TOU) - Off-Peak	13,411	2.45%	52.57		18,927	150,207	18,926.67	118,690	-	31,516.69
Total Single Point Supply	**55,929**	**10.21%**	**201.46**		**75,917**	**701,389**	**75,917**	**574,655**	**-**	**126,533.837**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	146	0.03%	-		-	2,233	-	1,757	-	475.93
D-2 (49.52)	203	0.04%	18.12		3,624	2,849	3,623.86	2,340	-	508.66
D-1B(45)T PEAK	874	0.16%	-		-	14,850	-	13,103	-	1,747.08
D-1B(45)T OFF-PEAK	4,773	0.87%	25.94		5,189	53,460	5,188.79	42,243	-	11,217.02
D-1B(50.51)T PEAK	132	0.02%	0.08		18	2,249	-	1,389	18	879.75
D-1B(50.51)T OFF-PEAK	613	0.11%	13.59		2,718	6,863	-	6,342	2,718	520.85
Total Agricultural	**6,742**	**1.23%**	**56.54**		**11,549**	**82,504**	**8,813**	**67,154**	**2,736**	**15,349**
Public Lighting G	8,036	1.10%	-		-	85,111	-	84,507	-	603.62
Residential Colonies H	269	0.05%	-		-	4,080	-	4,051	-	28.94
Special Contracts - Tariff K (AJK)	37,950	6.93%	163.82		58,976	493,346	58,975.77	428,555	-	66,791.50
Time of Use (TOU) - Peak	6,462	1.18%	-		-	109,847	-	96,924	-	12,923.20
Time of Use (TOU) - Off-Peak	30,020	5.48%	129.89		46,762	336,222	46,782.15	255,676	-	70,546.87
Rawat Lab K (B)	24	0.00%	0.22		-	335	-	332	-	2.37
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**547,602**	**100%**	**1,335.46**		**475,263**	**6,294,449**	**472,527.39**	**5,754,166**	**2,736**	**540,282.508**

6,769,712

543,018.457

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2016 - 03/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff - Qtr		Revenue As per GOP Tariff - Qtr		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	104,841	6.14%	-			4.00		2.00	-	2.00
	104,841		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	248,424	14.56%	-			9.50		5.79	-	3.71
	275,123		-							
101-200 Units	105,489	6.18%	-			11.50		8.11	-	3.39
	78,790		-							
201-300 Units	41,968	2.46%	-			11.50		10.20	-	1.30
	41,968		-							
301-700Units	18,501	1.08%	-			15.00		13.00	-	2.00
	18,501		-							
Above 700 Units	12,535	0.73%	-			17.00		15.00	-	2.00
	12,535		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	22,191	1.30%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	90,546	5.31%	0.11			11.50		9.25	-	2.25
Temporary E-1 (i)	228	0.01%	-			17.00		15.00	-	2.00
Total Residential	**644,724**	**37.79%**	**0.11**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	53,186	3.12%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,544	0.15%	10.74		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	21,254	1.25%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	90,570	5.31%	638.02		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	3,379	0.20%	-			17.00		15.00	-	2.00
Total Commercial	**170,934**	**10%**	**648.77**						-	
Industrial	-	0%	-							
B1	762	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	2,152	0.13%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	11,212	0.66%	152.20			11.50		9.25	-	2.25
B2	2,572	0.15%	5.42		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	11,013	0.65%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	83,374	4.89%	585.67		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	7,442	0.44%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	105,184	6.17%	328.35		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	22,772	1.33%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	172,223		560.78		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**418,709**	**24.54%**	**1,634.02**						-	
Butk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	5	0.00%	0.03			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,376	0.08%	4.12		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	3,172	0.19%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	14,794	0.87%	56.51		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	20,863	1.22%	63.38		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	15,828	0.93%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	72,517	4.25%	318.71		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	9,749	0.57%	-		360.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	44,567	2.61%	159.76		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**182,872**	**10.72%**	**602.51**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	666	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	796	0.05%	52.97		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	2,876	0.17%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	14,947	0.88%	76.80		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	510	0.03%	0.28		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	2,414	0.14%	50.31		200.00	11.20		10.35	200	0.85
Total Agricultural	**22,210**	**1.30%**	**181.16**							
Public Lighting G	19,748	1.16%	-			14.10		14.00	-	0.10
Residential Colonies H	996	0.06%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	131,170	7.69%	461.69		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	20,730	1.22%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	93,951	5.51%	404.04		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	95	0.01%	0.63			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,706,137**	**100%**	**3,952.94**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2016 - 03/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	104,841	6.14%	-		-	419,364	-	209,682	-	209,682.23
	104,841									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	248,424	14.56%	-		-	2,813,668	-	1,438,375	-	1,175,293.52
	275,123				-	-	-	-		
101-200 Units	105,489	6.18%	-		-	906,086	-	855,517	-	50,569.25
	78,790				-	-	-	-		
201-300 Units	41,968	2.46%	-		-	482,634	-	428,076	-	54,558.65
	41,968				-	-	-	-		
301-700Units	18,501	1.08%	-		-	277,519	-	240,516	-	37,003
	18,501				-	-	-	-		
Above 700 Units	12,535	0.73%	-		-	213,095	-	188,025	-	25,070
	12,535				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	22,191	1.30%	-		-	377,250	-	332,868	-	44,382
Time of Use (TOU) - Off-Peak	90,546	5.31%	0.11		-	1,041,279	-	837,551	-	203,729
Temporary E-1 (i)	228	0.01%	-		-	3,872	-	3,416	-	455
Total Residential	**644,724**	**37.79%**	**0.11**		**-**	**6,334,768**	**-**	**4,534,025**	**-**	**1,800,743**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	53,186	3.12%	-		-	930,755	-	797,790	-	132,965.02
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,544	0.15%	10.74		4,298	35,820	4,297.84	30,531	-	5,088.57
Time of Use (TOU) - Peak (A-2)	21,254	1.25%	-		-	381,324	-	318,815	-	42,506.87
Time of Use (TOU) - Off-Peak (Temp)	90,570	5.31%	838.02		255,208	1,041,555	255,208.47	837,772	-	203,782.50
Temporary E-1 (ii)	3,379	0.20%	-		-	57,447	-	50,689	-	6,758.47
Total Commercial	**170,934**	**10.02%**	**848.77**		**259,506**	**2,426,701**	**259,506.30**	**2,035,598**	**-**	**391,103.227**
Industrial		0.00%	-							
B1	782	0.04%	-		-	10,665	-	9,142	-	1,523.62
B1 - TOU (Peak)	2,152	0.13%	-		-	36,586	-	32,282	-	4,304.28
B1 - TOU (Off-peak)	11,212	0.66%	152.20		-	128,934	-	103,708	-	25,226.19
B2	2,572	0.15%	6.42		2,569	36,011	2,568.59	29,581	-	6,430.62
B2 - TOU (Peak)	11,013	0.65%	-		-	187,222	-	165,196	-	22,026.11
B2 - TOU (Off-peak)	83,374	4.89%	585.67		234,266	942,124	234,266.05	752,449	-	189,675.46
B3 - TOU (Peak)	7,442	0.44%	-		-	126,510	-	111,627	-	14,883.53
B3 - TOU (Off-peak)	105,184	6.17%	328.95		125,002	1,178,064	125,001.64	930,861	-	247,183.16
B4 - TOU (Peak)	22,772	1.33%	-		-	387,132	-	2,618,635	-	-2,231,702.62
B4 - TOU (Off-peak)	172,223	10.09%	560.78		201,883	1,911,876	201,882.52	1,506,952	-	404,724.25
Temporary E-2 (i)	3	0.00%	-		-	43	-	35	-	7.35
Total Industrial	**418,709**	**24.54%**	**1,634.02**		**563,719**	**4,944,969**	**563,719**	**6,260,887**	**-**	**-1,315,716.037**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	5	0.00%	0.03		-	82	-	86	-	13.59
C1(b) Supply at 400 Volts -exceeding 5 kW	1,376	0.08%	4.12		1,648	19,270	1,646.29	16,518	-	2,752.92
Time of Use (TOU) - Peak	3,172	0.19%	-		-	53,917	-	47,574	-	8,343.14
Time of Use (TOU) - Off-Peak	14,794	0.87%	56.51		22,606	170,131	22,605.56	136,845	-	33,286.56
C2 Supply at 11 kV	20,863	1.22%	83.38		24,085	298,344	24,085.00	246,186	-	52,156.07
Time of Use (TOU) - Peak	15,828	0.93%	-		-	269,079	-	237,423	-	31,650.36
Time of Use (TOU) - Off-Peak	72,517	4.25%	318.71		121,109	819,443	121,108.94	656,280	-	163,163.43
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,749	0.57%	-		-	185,731	-	146,233	-	19,497.71
Time of Use (TOU) - Off-Peak	44,567	2.61%	159.76		57,514	499,154	57,514.45	394,421	-	104,733.15
Total Single Point Supply	**182,872**	**10.72%**	**602.51**		**226,960**	**2,295,150**	**226,960**	**1,881,546**	**-**	**413,604.935**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	666	0.04%	-		-	10,153	-	7,989	-	2,163.77
D-2 (49.52)	796	0.05%	52.97		10,594	11,148	10,594.37	9,157	-	1,990.70
D-1B(45)T PEAK	2,878	0.17%	-		-	46,922	-	43,166	-	5,755.50
D-1B(45)T OFF-PEAK	14,947	0.88%	76.60		15,361	167,407	15,360.67	132,281	-	35,125.50
D-1B(50,51)T PEAK	510	0.03%	0.28		56	8,668	-	5,277	56	3,390.80
D-1B(50,51)T OFF-PEAK	2,414	0.14%	50.31		10,061	27,032	-	24,980	10,061	2,051.53
Total Agricultural	**22,210**	**1.30%**	**181.16**		**36,072**	**273,329**	**25,955**	**222,851**	**10,117**	**50,478**
Public Lighting G	19,746	1.16%	-		-	278,414	-	276,440	-	1,974.57
Residential Colonies H	996	0.06%	-		-	14,050	-	13,950	-	99.84
Special Contracts - Tariff K (AJK)	131,170	7.68%	481.69		173,410	1,705,208	173,409.52	1,474,349	-	230,858.92
Time of Use (TOU) - Peak	20,730	1.22%	-		-	352,411	-	310,951	-	41,460.17
Time of Use (TOU) - Off-Peak	93,951	5.51%	404.04		145,454	1,052,251	145,454.29	831,466	-	220,784.84
Rawat Lab K (B)	95	0.01%	0.83		-	1,336	-	1,327	-	9.48
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genretion-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,706,137**	**100%**	**3,952.94**		**1,405,121**	**19,676,587**	**#########**	**17,843,189**	**10,117**	**1,835,397.934**

21,083,708

1,845,514.624

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales MF	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	32,659	5.77%	-			4.00		2.00	-	2.00
	32,659		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	89,139	15.74%	-			9.50		5.79	-	3.71
	99,584		-							
101-200 Units	41,756	7.37%	-			11.50		8.11	-	3.39
	31,311		-							
201-300 Units	13,763	2.43%				11.50		10.20	-	1.30
	13,763									
301-700Units	4,974	0.88%	-			15.00		13.00	-	2.00
	4,974		-							
Above 700 Units	4,274	0.75%	-			17.00		15.00	-	2.00
	4,274		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,233	1.10%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,735	4.54%	-			11.50		9.25	-	2.25
Temporary E-1 (i)	42	0.01%	-			17.00		15.00	-	2.00
Total Residential	**218,576**	**38.58%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,802	3.32%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	665	0.12%	4.03		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	6,907	1.22%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Tamp)	29,401	5.19%	240.96		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	916	0.16%	-			17.00		15.00	-	2.00
Total Commercial	**56,690**	**10%**	**244.99**						-	
Industrial	-	0%	-							
B1	206	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	686	0.12%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	3,819	0.84%	55.03			11.50		9.25	-	2.25
B2	853	0.15%	2.43		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,854	0.68%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	28,094	4.96%	222.21		400.00	11.30	400.00	9.03	-	2.26
B3 - TOU (Peak)	2,803	0.49%	-		350.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	35,594	6.28%	121.01		360.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	9,053	1.60%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	65,406		230.25		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**150,166**	**26.51%**	**631.89**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	-			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	264	0.05%	0.99		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	1,032	0.18%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	4,825	0.85%	20.11		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	5,754	1.02%	22.60		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	4,138	0.73%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	19,249	3.40%	110.14		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	2,693	0.51%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	12,318	2.17%	54.08		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	**50,477**	**8.91%**	**207.92**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	273	0.05%	-			15.25		12.00	-	3.25
D-2 (49,52)	217	0.04%	19.96		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	868	0.15%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	5,196	0.92%	29.31		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	90	0.02%	0.09		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	379	0.07%	11.84		200.00	11.20		10.35	200	0.85
Total Agricultural	**7,023**	**1.24%**	**61.20**							
Public Lighting G	8,451	1.14%	-			14.10		14.00	-	0.10
Residential Colonies H	240	0.04%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	40,961	7.23%	177.91		330.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	6,220	1.10%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	29,658	5.24%	155.76		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	27	0.00%	1.19			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**566,491**	**100%**	**1,480.86**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	32,659	5.77%	-		-	130,635	-	65,318	-	65,317.73
	32,659									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	69,139	15.74%	-		-	946,052	-	516,118	-	429,935.92
	99,584				-	-	-	-		
101-200 Units	41,756	7.37%	-		-	360,079	-	338,644	-	21,434.48
	31,311				-	-	-	-		
201-300 Units	13,763	2.43%	-		-	156,277	-	140,385	-	17,892.23
	13,763				-	-	-	-		
301-700Units	4,974	0.88%	-		-	74,613	-	64,665	-	9,948
	4,974				-	-	-	-		
Above 700 Units	4,274	0.75%	-		-	72,651	-	64,103	-	8,547
	4,274				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,233	1.10%	-		-	105,961	-	93,495	-	12,466
Time of Use (TOU) - Off-Peak	25,735	4.54%	-		-	295,956	-	238,051	-	57,904
Temporary E-1 (I)	42	0.01%	-		-	718	-	634	-	84
Total Residential	218,576	38.58%	-		-	2,144,942	-	1,521,411	-	623,531
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,802	3.32%	-		-	329,028	-	282,024	-	47,004.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	865	0.12%	4.03		1,610	9,311	1,610.03	7,981	-	1,330.19
Time of Use (TOU) - Peak (A-2)	8,907	1.22%	-		-	117,411	-	103,598	-	13,813.04
Time of Use (TOU) - Off-Peak (Temp)	29,401	5.19%	240.96		96,386	336,108	96,385.52	271,956	-	66,151.50
Temporary E-1 (II)	916	0.16%	-		-	15,574	-	13,742	-	1,832.22
Total Commercial	56,690	10.01%	244.99		97,996	809,432	97,995.55	679,301	-	130,130.963
Industrial		0.00%	-							
B1	206	0.04%	-		-	2,882	-	2,470	-	411.75
B1 - TOU (Peak)	666	0.12%	-		-	11,504	-	10,263	-	1,371.01
B1 - TOU (Off-peak)	3,619	0.64%	55.98		-	41,618	-	33,474	-	8,142.22
B2	853	0.15%	2.43		973	11,936	972.51	9,804	-	2,131.37
B2 - TOU (Peak)	3,854	0.80%	-		-	65,524	-	57,816	-	7,708.74
B2 - TOU (Off-peak)	28,094	4.96%	222.21		88,884	317,487	88,883.73	253,552	-	63,914.76
B3 - TOU (Peak)	2,803	0.49%	-		-	47,650	-	42,044	-	5,605.93
B3 - TOU (Off-peak)	35,594	6.28%	121.01		45,985	398,649	45,984.63	315,004	-	83,645.10
B4 - TOU (Peak)	9,053	1.60%	-		-	153,904	-	1,041,113	-	-887,208.99
B4 - TOU (Off-peak)	65,406	11.55%	230.25		82,890	726,012	82,889.93	572,307	-	153,705.22
Temporary E-2 (I)	1	0.00%	-		-	7	-	6	-	1.27
Total Industrial	150,168	26.51%	631.89		218,731	1,777,301	218,731	2,337,872	-	-560,571.621
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	-		-	37	-	31	-	6.17
C1(b) Supply at 400 Volts -exceeding 5 kW	264	0.05%	0.99		398	3,696	397.97	3,168	-	526.05
Time of Use (TOU) - Peak	1,032	0.18%	-		-	17,542	-	15,478	-	2,063.78
Time of Use (TOU) - Off-Peak	4,825	0.85%	20.11		8,046	55,493	8,045.85	44,636	-	10,857.33
C2 Supply at 11 kV	5,754	1.02%	22.80		8,587	62,278	8,586.93	67,694	-	14,364.31
Time of Use (TOU) - Peak	4,138	0.73%	-		-	70,353	-	62,076	-	8,276.83
Time of Use (TOU) - Off-Peak	19,249	3.40%	110.14		41,652	217,512	41,652.10	174,202	-	43,309.67
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,893	0.51%	-		-	49,186	-	43,399	-	5,786.58
Time of Use (TOU) - Off-Peak	12,318	2.17%	54.08		19,468	137,966	19,467.79	109,016	-	28,948.21
Total Single Point Supply	50,477	8.91%	207.92		78,351	634,063	78,351	519,902	-	114,161.119
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	273	0.05%	-		-	4,156	-	3,270	-	885.72
D-2 (49,52)	217	0.04%	19.96		3,992	3,040	3,991.77	2,497	-	542.93
D-1B(45)T PEAK	868	0.15%	-		-	14,763	-	13,026	-	1,736.85
D-1B(45)T OFF-PEAK	5,196	0.92%	29.31		5,863	58,196	5,862.96	45,985	-	12,210.78
D-1B(50,51)T PEAK	90	0.02%	0.09		18	1,525	-	929	18	596.71
D-1B(50,51)T OFF-PEAK	379	0.07%	11.64		2,367	4,246	-	3,926	2,367	322.39
Total Agricultural	7,023	1.24%	61.20		12,241	85,929	9,855	69,634	2,386	16,295
Public Lighting G	6,451	1.14%	-		-	90,963	-	90,318	-	645.13
Residential Colonies H	240	0.04%	-		-	3,381	-	3,357	-	23.98
Special Contracts - Tariff K (AJK)	40,961	7.23%	177.91		64,046	532,488	64,046.18	460,387	-	72,090.65
Time of Use (TOU) - Peak	6,220	1.10%	-		-	105,744	-	93,303	-	12,440.44
Time of Use (TOU) - Off-Peak	29,658	5.24%	155.76		56,075	332,172	56,074.80	262,476	-	69,696.90
Rawat Lab K (S)	27	0.00%	1.19		-	378	-	373	-	2.66
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	566,491	100%	1,480.86		527,438	6,516,791	525,052.67	6,038,344	2,386	478,446.271

7,044,229

480,832.072

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	GWh	Share %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	25,393	3.72%	-			4.00		2.00	-	2.00
	25,393		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	82,973	12.17%	-			9.50		5.79	-	3.71
	114,179		-							
101-200 Units	94,085	13.80%	-			11.50		8.11	-	3.39
	62,879		-							
201-300 Units	57,789	8.47%				11.50		10.20	-	1.30
	57,789									
301-700Units	17,973	2.64%	-			15.00		13.00	-	2.00
	17,973		-							
Above 700 Units	5,431	0.80%	-			17.00		15.00	-	2.00
	5,431		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,233	1.21%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	37,126	5.44%	-			11.50		9.25	-	2.25
Temporary E-1 (i)	46	0.01%	-			17.00		15.00	-	2.00
Total Residential	329,027	48.24%	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	26,012	3.81%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	755	0.11%	4.87		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	7,242	1.06%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	33,794	4.96%	278.79		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	992	0.15%	-			17.00		15.00	-	2.00
Total Commercial	68,795	10%	283.66						-	
Industrial	-	0%	-							
B1	272	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	897	0.10%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	3,881	0.57%	33.20			11.50		9.25	-	2.25
B2	770	0.11%	2.83		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	3,576	0.52%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	30,458	4.47%	235.19		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	611	0.09%	-		360.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	32,857	4.82%	126.30		360.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	6,507	0.95%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	60,218		233.49		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			14.50		12.00	-	2.50
Total Industrial	139,849	20.51%	661.00						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	283	0.04%	1.03		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	948	0.14%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	4,665	0.68%	23.34		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	6,892	0.98%	28.94		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	4,406	0.65%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	25,287	3.70%	107.80		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	3,149	0.48%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	14,706	2.16%	56.71		360.00	11.20	360.00	8.85	-	2.35
Total Single Point Supply	60,120	8.82%	215.82							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	255	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	388	0.06%	21.05		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	889	0.13%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	4,929	0.72%	32.24		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	142	0.02%	0.10		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	701	0.10%	17.11		200.00	11.20		10.35	200	0.85
Total Agricultural	7,303	1.07%	70.50							
Public Lighting G	6,248	0.92%	-			14.10		14.00	-	0.10
Residential Colonies H	248	0.04%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	36,716	5.38%	181.31		360.00	13.00	360.00	11.24	-	1.78
Time of Use (TOU) - Peak	5,812	0.82%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	28,080	4.12%	151.28		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	18	0.00%	1.26			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	682,013	100%	1,544.82							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Contracted Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per Government		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	25,393	3.72%	-		-	101,572	-	50,786	-	50,786.20
	25,393									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	82,973	12.17%	-		-	1,084,696	-	480,412	-	604,284.31
	114,179				-	-	-	-		
101-200 Units	94,085	13.80%	-		-	723,105	-	763,026	-	-39,920.86
	62,879				-	-	-	-		
201-300 Units	57,789	8.47%	-		-	664,339	-	589,240	-	75,099.20
	57,768				-	-	-	-		
301-700Units	17,973	2.64%	-		-	269,599	-	233,652	-	35,947
	17,973				-	-	-	-		
Above 700 Units	5,431	0.80%	-		-	92,325	-	81,463	-	10,862
	5,431				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,233	1.21%	-		-	139,957	-	123,491	-	16,466
Time of Use (TOU) - Off-Peak	37,126	5.44%	-		-	426,944	-	343,411	-	83,533
Temporary E-1 (i)	46	0.01%	-		-	774	-	683	-	91
Total Residential	**329,027**	**48.24%**	-		-	**3,503,311**	-	**2,666,165**	-	**837,146**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	26,012	3.81%	-		-	455,210	-	390,180	-	65,029.94
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	755	0.11%	4.87		1,947	10,568	1,947.14	9,058	-	1,509.75
Time of Use (TOU) - Peak (A-2)	7,242	1.06%	-		-	123,114	-	108,630	-	14,483.97
Time of Use (TOU) - Off-Peak (Temp)	33,794	4.96%	278.79		111,516	388,830	111,515.56	312,594	-	76,036.35
Temporary E-1 (ii)	992	0.15%	-		-	16,864	-	14,880	-	1,984.03
Total Commercial	**68,795**	**10.09%**	**283.66**		**113,463**	**994,388**	**113,462.70**	**836,342**	-	**159,044.039**
Industrial		0.00%	-							
B1	272	0.04%	-		-	3,806	-	3,262	-	543.68
B1 - TOU (Peak)	897	0.10%	-		-	11,856	-	10,462	-	1,394.88
B1 - TOU (Off-peak)	3,881	0.57%	63.20		-	44,825	-	35,902	-	8,732.87
B2	770	0.11%	2.86		1,142	10,783	1,142.42	8,660	-	1,926.11
B2 - TOU (Peak)	3,578	0.52%	-		-	60,797	-	53 645	-	7,152.80
B2 - TOU (Off-peak)	30,458	4.47%	235.19		94,073	344,171	94,077.55	274,880	-	69,290.99
B3 - TOU (Peak)	611	0.09%	-		-	10,381	-	9.159	-	1,221.27
B3 - TOU (Off-peak)	32,857	4.82%	126.30		47,992	366,003	47,992.12	290,788	-	77,214.89
B4 - TOU (Peak)	6,507	0.95%	-		-	110,618	-	748,295	-	-637,677.56
B4 - TOU (Off-peak)	60,218	8.83%	233.46		84,044	668,418	84,044.11	526,906	-	141,511.93
Temporary E-2 (i)	1	0.00%	-		-	15	-	12	-	2.53
Total Industrial	**139,849**	**20.51%**	**661.00**		**227,256**	**1,633,485**	**227,256**	**1,962,171**	-	**-328,686.825**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	49	-	41	-	8.15
C1(b) Supply at 400 Volts -exceeding 5 kW	283	0.04%	1.03		412	3,956	412.18	3,391	-	565.11
Time of Use (TOU) - Peak	948	0.14%	-		-	16,109	-	14,214	-	1,895.16
Time of Use (TOU) - Off-Peak	4,665	0.68%	23.34		9,335	53,647	9,334.81	43,151	-	10,496.24
C2 Supply at 11 kV	6,892	0.96%	28.94		10,236	95,702	10,235.74	78,971	-	16,731.19
Time of Use (TOU) - Peak	4,406	0.65%	-		-	74,906	-	66,093	-	8,812.44
Time of Use (TOU) - Off-Peak	25,267	3.70%	107.60		40,964	285,517	40,963.99	226,666	-	58,850.63
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,149	0.46%	-		-	53,540	-	47,241	-	6,298.80
Time of Use (TOU) - Off-Peak	14,706	2.16%	56.71		20,415	164,708	20,414.96	130,149	-	34,559.30
Total Single Point Supply	**60,120**	**8.82%**	**215.62**		**81,361**	**748,134**	**81,361**	**611,917**	-	**136,217.045**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	255	0.04%	-		-	3,894	-	3,064	-	829.98
D-2 (49,52)	388	0.06%	21.05		4,210	5,431	4,209.94	4,461	-	969.77
D-1B(45)T PEAK	889	0.13%	-		-	15,106	-	13,330	-	1,777.40
D-1B(45)T OFF-PEAK	4,929	0.72%	32.24		8,448	55,200	8,447.87	43,818	-	11,582.19
D-1B(50,51)T PEAK	142	0.02%	0.10		19	2,409	-	1,467	19	942.40
D-1B(50,51)T OFF-PEAK	701	0.10%	17.11		3,422	7,850	-	7,254	3,422	595.77
Total Agricultural	**7,303**	**1.07%**	**70.50**		**14,099**	**89,892**	**10,858**	**73,195**	**3,441**	**18,897**
Public Lighting G	8,248	0.92%	-		-	88,091	-	87,466	-	624.76
Residential Colonies H	248	0.04%	-		-	3,494	-	3,469	-	24.78
Special Contracts - Tariff K (AJK)	36,718	5.38%	181.31		58,072	477,307	58,071.57	412,687	-	64,620.06
Time of Use (TOU) - Peak	5,812	0.82%	-		-	95,409	-	84,185	-	11,224.82
Time of Use (TOU) - Off-Peak	28,080	4.12%	151.28		54,462	314,496	54,461.63	248,508	-	65,987.94
Rawal Lab K (B)	16	0.00%	1.26		-	224	-	222	-	1.59
Railway TractionTraction - I	0	0.00%			-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**682,013**	**100%**	**1,544.82**		**545,713**	**7,948,229**	**545,271.39**	**6,985,326**	**3,441**	**962,902.627**

8,496,942

966,343.894

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff (Rs)		Revenue As per GOP Tariff (Rs)		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	21,717	2.58%	-		-	86,867	-	43,433	-	43,433.47
	21,717									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	75,596	8.97%	-		-	1,086,416	-	437,701	-	648,714.41
	114,360				-	-	-	-		
101-200 Units	109,173	12.95%	-		-	809,707	-	885,391	-	-75,684.17
	70,409				-	-	-	-		
201-300 Units	94,248	11.18%	-		-	1,083,854	-	961,331	-	122,522.64
	94,248				-	-	-	-		
301-700Units	37,946	4.50%	-		-	569,197	-	493,304	-	75,893
	37,946				-	-	-	-		
Above 700 Units	8,748	1.04%	-		-	148,710	-	131,215	-	17,495
	8,748				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	10,518	1.25%	-		-	178,765	-	157,734	-	21,031
Time of Use (TOU) - Off-Peak	50,997	6.05%	-		-	586,461	-	471,719	-	114,742
Temporary E-1 (I)	54	0.01%	-		-	924	-	815	-	109
Total Residential	**408,994**	**48.51%**	-		-	**4,550,902**	-	**3,582,645**	-	**968,257**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,467	3.50%	-		-	518,025	-	442,307	-	73,717.82
Commercial (<20 KW) For peak load requirement exceeding 3 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	914	0.11%	5.16		2,064	12,792	2,063.67	10,965	-	1,827.44
Time of Use (TOU) - Peak (A-2)	8,748	1.04%	-		-	148,683	-	131,191	-	17,492.07
Time of Use (TOU) - Off-Peak (Temp)	42,816	5.08%	287.47		114,989	492,386	114,988.99	396,050	-	96,336.46
Temporary E-1 (II)	1,067	0.13%	-		-	18,135	-	16,002	-	2,133.57
Total Commercial	**83,030**	**9.85%**	292.63		117,053	1,188,021	117,052.66	**996,514**	-	**191,507.361**
Industrial		0.00%	-							
B1	283	0.03%	-		-	3,969	-	3,402	-	567.00
B1 - TOU (Peak)	787	0.09%	-		-	13,380	-	11,806	-	1,574.15
B1 - TOU (Off-peak)	4,414	0.52%	58.98		-	50,757	-	40,826	-	9,930.87
B2	1,004	0.12%	3.03		1,211	14,059	1,210.79	11,546	-	2,510.49
B2 - TOU (Peak)	3,860	0.46%	-		-	65,960	-	58,200	-	7,759.94
B2 - TOU (Off-peak)	34,882	4.14%	240.27		99,708	394,165	99,707.71	314,808	-	79,356.18
B3 - TOU (Peak)	1,413	0.17%	-		-	24,026	-	21,199	-	2,826.57
B3 - TOU (Off-peak)	42,190	5.00%	133.65		50,864	472,531	50,864.25	373,384	-	99,147.22
B4 - TOU (Peak)	7,827	0.90%	-		-	129,659	-	877,106	-	-747,446.16
B4 - TOU (Off-peak)	89,405	8.23%	247.43		89,074	770,399	89,073.81	607,297	-	163,102.54
Temporary E-2 (I)	1	0.00%	-		-	14	-	11	-	2.35
Total Industrial	**165,887**	**19.68%**	**700.55**		**240,857**	**1,938,918**	**249,857**	**2,319,589**	-	**-380,671.103**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	51	-	42	-	8.42
C1(b) Supply at 400 Volts -exceeding 5 kW	378	0.04%	1.09		437	5,267	436.84	4,532	-	755.35
Time of Use (TOU) - Peak	1,075	0.13%	-		-	18,272	-	16,123	-	2,149.70
Time of Use (TOU) - Off-Peak	5,768	0.68%	24.73		9,893	66,337	9,893.25	53,358	-	12,976.99
C2 Supply at 11 kV	9,098	1.08%	28.55		10,848	130,106	10,848.30	107,360	-	22,745.82
Time of Use (TOU) - Peak	8,166	0.73%	-		-	104,817	-	92,485	-	12,331.39
Time of Use (TOU) - Off-Peak	33,484	3.97%	114.25		43,416	378,370	43,415.51	303,031	-	75,339.18
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,918	0.46%	-		-	66,603	-	58,767	-	7,835.62
Time of Use (TOU) - Off-Peak	19,948	2.37%	60.10		21,637	223,417	21,636.71	176,539	-	46,877.57
Total Single Point Supply	**79,838**	**9.47%**	**228.74**		**86,231**	**993,260**	**86,231**	**812,238**	-	**161,022.030**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	331	0.04%	-		-	5,055	-	3,978	-	1,077.30
D-2 (49,52)	896	0.08%	22.31		4,463	9,745	4,462.95	8,005	-	1,740.14
D-1B(45)T PEAK	971	0.12%	-		-	16,503	-	14,561	-	1,941.47
D-1B(45)T OFF-PEAK	6,069	0.72%	34.07		6,815	67,975	6,814.67	53,712	-	14,262.51
D-1B(50,51)T PEAK	227	0.03%	0.13		25	3,860	-	2,350	25	1,509.82
D-1B(50,51)T OFF-PEAK	1,108	0.13%	19.00		3,800	12,411	-	11,469	3,800	941.68
Total Agricultural	**9,403**	**1.12%**	**74.71**		**15,103**	**115,547**	**11,278**	**94,074**	**3,828**	**21,473**
Public Lighting G	8,587	0.78%	-		-	92,675	-	92,217	-	658.69
Residential Colonies H	335	0.04%	-		-	4,717	-	4,684	-	33.45
Special Contracts - Tariff K (AJK)	46,382	5.50%	170.96		61,547	602,967	61,546.91	521,335	-	81,632.46
Time of Use (TOU) - Peak	8,934	0.82%	-		-	117,872	-	104,004	-	13,867.26
Time of Use (TOU) - Off-Peak	35,646	4.23%	160.34		57,721	399,232	57,720.93	315,464	-	83,767.32
Rewat Lab K (B)	25	0.00%	1.33		-	352	-	350	-	2.50
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**843,090**	**100%**	**1,529.27**		**578,511**	**10,004,883**	**574,585.31**	**8,843,113**	**3,828**	**1,161,550.001**

10,583,174

1,165,375.714

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2016 - 06/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Contracted Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Applicable GOP Tariff		Difference	
					Fix Charge	Variable Charge	Fix Charge	Variable Charge	Fix Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	79,769	3.81%	-			4.00		2.00	-	2.00
	79,769		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	247,708	11.84%	-			9.50		5.79	-	3.71
	328,123		-							
101-200 Units	245,014	11.71%	-			11.50		8.11	-	3.39
	164,599		-							
201-300 Units	165,780	7.93%	-			11.50		10.20	-	1.30
	165,780		-							
301-700Units	80,894	2.91%	-			15.00		13.00	-	2.00
	80,894		-							
Above 700 Units	18,452	0.88%	-			17.00		15.00	-	2.00
	18,452		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	24,981	1.19%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	113,857	5.44%	-			11.50		9.25	-	2.25
Temporary E-1 (i)	142	0.01%	-			17.00		15.00	-	2.00
Total Residential	**956,597**	**45.74%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	74,301	3.55%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,334	0.11%	14.05		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	22,895	1.09%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	106,011	5.07%	807.23		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (ii)	2,975	0.14%	-			17.00		15.00	-	2.00
Total Commercial	**208,515**	**10%**	**821.28**						-	
Industrial	-	0%	-							
B1	781	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	2,170	0.10%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	11,914	0.57%	186.16			11.50		9.25	-	2.25
B2	2,827	0.13%	8.31		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	11,311	0.54%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	93,434	4.47%	706.67		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	4,827	0.23%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	110,641	5.29%	381.16		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	23,187	1.11%	-		380.00	17.00	380.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	195,030		711.13		380.00	11.10	380.00	8.75		
Temporary E-2 (i)	2	0.00%	-			14.50		12.00	-	2.50
Total Industrial	**455,904**	**21.80%**	**1,993.44**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	0.03			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	924	0.04%	3.12		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	3,054	0.15%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	15,259	0.73%	66.18		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	21,545	1.03%	78.08		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	14,710	0.70%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	78,000	3.73%	332.19		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	9,961	0.48%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	46,972	2.25%	170.89		380.00	11.20	380.00	8.85	-	2.35
Total Single Point Supply	**190,434**	**9.10%**	**652.48**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	859	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,301	0.06%	63.32		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	2,728	0.13%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	18,194	0.77%	95.63		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	458	0.02%	0.31		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	2,186	0.10%	47.95		200.00	11.20		10.35	200	0.85
Total Agricultural	**23,729**	**1.13%**	**206.41**							
Public Lighting G	19,286	0.92%	-			14.10		14.00	-	0.10
Residential Colonies H	822	0.04%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	124,059	5.93%	510.18		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	18,766	0.90%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	93,364	4.46%	467.38		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (B)	68	0.00%	[illegible]			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,091,563**	**100%**	**4,654.96**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2016 - 06/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	79,769	3.81%	-		-	319,075	-	159,537	-	159,537.40
	79,769									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	247,708	11.84%	-		-	3,117,184	-	1,434,230	-	1,682,934.65
	328,123				-	-	-	-		
101-200 Units	245,014	11.71%	-		-	1,892,891	-	1,987,062	-	-94,170.54
	164,599				-	-	-	-		
201-300 Units	165,780	7.93%	-		-	1,906,471	-	1,690,957	-	215,514.07
	165,780				-	-	-	-		
301-700Units	60,894	2.91%	-		-	913,409	-	791,621	-	121,788
	60,894				-	-	-	-		
Above 700 Units	18,452	0.88%	-		-	313,686	-	276,782	-	36,904
	18,452				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	24,981	1.19%	-		-	424,883	-	374,720	-	49,963
Time of Use (TOU) - Off-Peak	113,857	5.44%	-		-	1,309,361	-	1,053,181	-	256,179
Temporary E-1 (i)	142	0.01%	-		-	2,416	-	2,132	-	284
Total Residential	**956,597**	**45.74%**	-		-	**10,199,155**	-	**7,770,221**	-	**2,428,934**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	74,301	3.55%	-		-	1,300,262	-	1,114,511	-	185,751.76
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,334	0.11%	14.05		5,621	32,672	5,620.84	28,004	-	4,667.37
Time of Use (TOU) - Peak (A-2)	22,895	1.09%	-		-	389,207	-	343,416	-	45,789.06
Time of Use (TOU) - Off-Peak (Temp)	106,011	5.07%	807.23		322,890	1,219,124	322,890.06	980,600	-	238,524.31
Temporary E-1 (ii)	2,975	0.14%	-		-	50,573	-	44,624	-	5,949.82
Total Commercial	**208,515**	**9.97%**	**821.28**		**328,511**	**2,991,839**	**328,510.91**	**2,511,156**	-	**480,682.343**
Industrial		0.00%	-							
B1	761	0.04%	-		-	10,657	-	9,135	-	1,522.42
B1 - TOU (Peak)	2,170	0.10%	-		-	36,890	-	32,550	-	4,340.03
B1 - TOU (Off-peak)	11,914	0.57%	186.16		-	137,007	-	110,201	-	26,805.76
B2	2,627	0.13%	8.31		3,328	36,781	3,325.71	30,213	-	6,567.96
B2 - TOU (Peak)	11,311	0.54%	-		-	192,281	-	169,660	-	22,621.29
B2 - TOU (Off-peak)	93,434	4.47%	706.67		292,569	1,055,802	282,868.99	843,240	-	212,561.91
B3 - TOU (Peak)	4,827	0.23%	-		-	82,057	-	72,403	-	9,653.76
B3 - TOU (Off-peak)	110,641	5.29%	381.16		144,841	1,239,183	144,841.01	979,176	-	260,007.21
B4 - TOU (Peak)	23,187	1.11%	-		-	394,181	-	2,666,515	-	-2,272,334.73
B4 - TOU (Off-peak)	195,030	9.32%	711.13		256,008	2,164,829	256,007.86	1,706,509	-	458,319.68
Temporary E-2 (i)	2	0.00%	-		-	36	-	30	-	6.15
Total Industrial	**455,904**	**21.80%**	**1,993.44**		**666,844**	**5,349,704**	**686,844**	**6,619,632**	-	**-1,269,928.550**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	0.03		-	136	-	114	-	22.74
C1(b) Supply at 400 Volts -exceeding 5 kW	924	0.04%	3.12		1,247	12,940	1,246.99	11,091	-	1,848.51
Time of Use (TOU) - Peak	3,054	0.15%	-		-	51,923	-	45,815	-	6,108.84
Time of Use (TOU) - Off-Peak	15,259	0.73%	66.18		27,274	175,478	27,273.71	141,145	-	34,332.56
C2 Supply at 11 kV	21,545	1.03%	78.08		29,871	308,087	29,870.97	254,225	-	53,861.33
Time of Use (TOU) - Peak	14,710	0.70%	-		-	250,078	-	220,655	-	29,420.65
Time of Use (TOU) - Off-Peak	76,000	3.73%	332.19		126,232	881,398	126,231.80	705,899	-	175,499.89
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,961	0.48%	-		-	169,329	-	149,408	-	19,921.00
Time of Use (TOU) - Off-Peak	46,972	2.25%	170.89		81,519	526,091	81,519.46	415,706	-	110,385.06
Total Single Point Supply	**190,434**	**9.10%**	**652.48**		**246,943**	**2,375,457**	**246,943**	**1,944,057**	-	**431,400.193**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	859	0.04%	-		-	13,105	-	10,312	-	2,792.89
D-2 (49,52)	1,301	0.06%	63.32		12,665	18,218	12,664.66	14,963	-	3,252.84
D-1B(45)T PEAK	2,728	0.13%	-		-	46,374	-	40,918	-	5,455.72
D-1B(45)T OFF-PEAK	18,194	0.77%	95.63		19,125	181,371	19,125.49	143,315	-	38,055.49
D-1B(50,51)T PEAK	458	0.02%	0.31		63	7,794	-	4,745	63	3,048.92
D-1B(50,51)T OFF-PEAK	2,186	0.10%	47.95		9,590	24,509	-	22,849	9,590	1,660.04
Total Agricultural	**23,729**	**1.13%**	**206.41**		**41,443**	**291,369**	**31,790**	**238,903**	**9,653**	**54,466**
Public Lighting G	19,286	0.92%	-		-	271,930	-	270,001	-	1,928.58
Residential Colonies H	822	0.04%	-		-	11,592	-	11,510	-	82.21
Special Contracts - Tariff K (AJK)	124,059	5.93%	510.18		183,665	1,612,782	183,664.84	1,394,419	-	218,343.17
Time of Use (TOU) - Peak	18,786	0.90%	-		-	319,025	-	281,492	-	37,532.31
Time of Use (TOU) - Off-Peak	93,384	4.46%	457.38		168,257	1,045,900	168,257.36	826,448	-	219,452.17
Rawat Lab K (B)	68	0.00%	3.78		-	952	-	945	-	6.75
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,091,563**	**100%**	**4,554.96**		**1,554,662**	**24,469,582**	**#########**	**21,856,784**	**9,653**	**2,602,898.899**

26,124,345

2,612,551.681

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2015-16 (07/2015 - 06/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	316,300	3.77%	-			4.00		2.00	-	2.00
	316,300		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	964,919	11.50%	-			9.50		5.79	-	3.71
	1,243,810		-							
101-200 Units	853,576	10.17%	-			11.50		8.11	-	3.39
	574,685		-							
201-300 Units	673,158	8.02%	-			11.50		10.20	-	1.30
	673,158		-							
301-700Units	315,206	3.76%	-			15.00		13.00	-	2.00
	315,206		-							
Above 700 Units	86,133	1.03%	-			17.00		15.00	-	2.00
	86,133		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	111,630	1.33%	-			17.00		15.00	-	2.00
Time of Use (TOU) - Off-Peak	495,437	5.90%	0.18			11.50		9.25	-	2.25
Temporary E-1 (i)	622	0.01%	-			17.00		15.00	-	2.00
Total Residential	3,816,982	45.48%	0.18						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	282,371	3.36%	-			17.50		15.00	-	2.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	11,086	0.13%	54.36		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak (A-2)	101,595	1.21%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak (Temp)	460,051	5.48%	3,565.95		400.00	11.50	400.00	9.25	-	2.25
Temporary E-1 (i)	12,656	0.15%	-			17.00		15.00	-	2.00
Total Commercial	867,961	10%	3,620.31						-	
Industrial	-	0%	-							
B1	3,456	0.04%	-			14.00		12.00	-	2.00
B1- TOU (Peak)	6,563	0.10%	-			17.00		15.00	-	2.00
B1 - TOU (Off-peak)	48,116	0.57%	672.40			11.50		9.25	-	2.25
B2	10,323	0.12%	30.86		400.00	14.00	400.00	11.50	-	2.50
B2 - TOU (Peak)	43,493	0.52%	-		400.00	17.00	400.00	15.00	-	2.00
B2 - TOU (Off-peak)	349,203	4.15%	2,622.99		400.00	11.30	400.00	9.03	-	2.28
B3 - TOU (Peak)	23,614	0.28%	-		380.00	17.00	380.00	15.00	-	2.00
B3 - TOU (Off-peak)	419,021	4.99%	1,482.22		380.00	11.20	380.00	8.85	-	2.35
B4 - TOU (Peak)	87,588	1.04%	-		360.00	17.00	360.00	115.00	-	-98.00
B4 - TOU (Off-Peak)	727,829		2,405.99		360.00	11.10	360.00	8.75		
Temporary E-2 (i)	10	0.00%	-			14.50		12.00	-	2.50
Total Industrial	1,721,213	20.51%	7,214.46						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	27	0.00%	0.14			15.00		12.50	-	2.50
C1(b) Supply at 400 Volts -exceeding 5 kW	6,635	0.08%	19.33		400.00	14.00	400.00	12.00	-	2.00
Time of Use (TOU) - Peak	13,017	0.16%	-		400.00	17.00	400.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	62,499	0.74%	266.11		400.00	11.50	400.00	9.25	-	2.25
C2 Supply at 11 kV	95,214	1.13%	327.63		380.00	14.30	380.00	11.80	-	2.50
Time of Use (TOU) - Peak	63,633	0.76%	-		380.00	17.00	380.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	322,914	3.85%	1,439.05		380.00	11.30	380.00	9.05	-	2.25
C3 Supply above 11 kV	-	0.00%	-			14.20		11.70	-	2.50
Time of Use (TOU) - Peak	41,797	0.50%	-		360.00	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	199,610	2.38%	761.00		360.00	11.20	360.00	6.85	-	2.35
Total Single Point Supply	805,345	9.60%	2,833.26							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	2,943	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	5,034	0.06%	233.38		200.00	14.00	200.00	11.50	-	2.50
D-1B(45)T PEAK	11,694	0.14%	-		200.00	17.00	200.00	15.00	-	2.00
D-1B(45)T OFF-PEAK	64,695	0.77%	342.54		200.00	11.20	200.00	8.85	-	2.35
D-1B(50,51)T PEAK	2,027	0.02%	1.36		200.00	17.00		10.35	200	6.65
D-1B(50,51)T OFF-PEAK	9,887	0.12%	196.26		200.00	11.20		10.35	200	0.85
Total Agricultural	96,280	1.15%	773.55							
Public Lighting G	77,800	0.93%	-			14.10		14.00	-	0.10
Residential Colonies H	4,269	0.05%	-			14.10		14.00	-	0.10
Special Contracts - Tariff K (AJK)	561,831	6.69%	2,036.09		360.00	13.00	360.00	11.24	-	1.76
Time of Use (TOU) - Peak	80,144	0.95%	-		360	17.00	360.00	15.00	-	2.00
Time of Use (TOU) - Off-Peak	360,806	4.30%	1,629.89		360	11.20	360.00	8.85	-	2.35
Rawat Lab K (8)	329	0.00%	16.94			14.10		14.00	-	0.10
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	8,392,960	100%	18,126.69							

FORM - 28

iSLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,663	2.33%	-			4.00		2.00	-	2.00
	20,663		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	74,749	8.43%	-			10.60		5.79	-	4.81
	108,939		-							
101-200 Units	97,706	11.02%	-			12.70		8.11	-	4.59
	63,516		-							
201-300 Units	103,443	11.66%				12.70		10.20	-	2.50
	103,443									
301-700Units	58,638	6.61%	-			16.00		13.00	-	3.00
	58,638		-							
Above 700 Units	12,387	1.40%	-			19.00		15.00	-	4.00
	12,387		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	13,945	1.57%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	66,472	7.49%	0.03			12.70		9.25	-	3.45
Temporary E-1 (i)	47	0.01%	-			18.00		15.00	-	3.00
Total Residential	**448,051**	**50.51%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	30,883	3.48%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,161	0.13%	6.84		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,077	1.14%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	49,267	5.55%	477.30		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,411	0.16%	-			18.00		15.00	-	3.00
Total Commercial	**92,599**	**10%**	**484.14**						-	
Industrial	-	0%	-							
B1	305	0.03%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	784	0.09%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,615	0.52%	67.91			12.70		9.25	-	3.45
B2	1,000	0.11%	4.12		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,834	0.43%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	31,930	3.60%	278.45		400.00	12.50	400.00	9.03	-	3.58
B3 - TOU (Peak)	850	0.10%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	36,820	4.15%	167.02		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	9,008	1.02%	-		300.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	69,302		241.56		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**158,249**	**17.84%**	**759.06**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	635	0.07%	2.97		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,155	0.13%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	5,784	0.65%	32.42		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	10,201	1.15%	40.56		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,534	0.74%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	36,543	4.12%	175.47		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,427	0.50%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	23,001	2.59%	102.42		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**88,282**	**9.95%**	**353.98**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	214	0.02%	-			15.25		12.00	-	3.25
D-2 (49,52)	715	0.08%	23.85		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,039	0.12%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,600	0.63%	33.94		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	234	0.03%	0.21		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	1,123	0.13%	21.91		200.00	12.30		10.35	200	1.95
Total Agricultural	**8,926**	**1.01%**	**79.91**							
Public Lighting G	6,842	0.75%	-			17.00		14.00	-	3.00
Residential Colonies H	369	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	49,312	5.56%	217.34		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	7,768	0.88%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	26,748	3.02%	160.40		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	29	0.00%	4.56			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**886,974**	**100%**	**2,059.41**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Rate		Revenue As per GOP Rate		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,663	2.33%	-		-	82,654	-	41,327	-	41,326.78
	20,663									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	74,749	8.43%	-		-	1,154,754	-	432,796	-	721,958.25
	108,939				-	-	-	-		
101-200 Units	97,706	11.02%	-		-	606,649	-	792,395	-	14,254.40
	63,516				-	-	-	-		
201-300 Units	103,443	11.66%	-		-	1,313,728	-	1,055,120	-	258,607.93
	103,443				-	-	-	-		
301-700Units	58,638	6.61%	-		-	938,204	-	762,291	-	175,913
	58,638				-	-	-	-		
Above 700 Units	12,387	1.40%	-		-	235,360	-	185,810	-	49,549
	12,387				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	13,945	1.57%	-		-	264,948	-	209,169	-	55,778
Time of Use (TOU) - Off-Peak	66,472	7.49%	0.03		-	844,199	-	614,869	-	229,330
Temporary E-1 (i)	47	0.01%	-		-	855	-	712	-	142
Total Residential	**448,051**	**50.51%**	**0.03**		**-**	**5,641,360**	**-**	**4,094,489**	**-**	**1,546,860**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	30,683	3.46%	-		-	582,975	-	460,244	-	122,731.66
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,161	0.13%	6.84		2,735	19,738	2,735.19	13,933	-	5,805.33
Time of Use (TOU) - Peak (A-2)	10,077	1.14%	-		-	191,468	-	151,159	-	40,309.06
Time of Use (TOU) - Off-Peak (Temp)	49,267	5.55%	477.30		190,921	625,895	190,920.61	455,722	-	169,972.14
Temporary E-1 (ii)	1,411	0.16%	-		-	25,395	-	21,162	-	4,232.45
Total Commercial	**92,599**	**10.44%**	**484.14**		**193,656**	**1,445,271**	**193,655.81**	**1,102,220**	**-**	**343,050.637**
Industrial		0.00%	-							
B1	305	0.03%	-		-	4,419	-	3,557	-	761.81
B1 - TOU (Peak)	784	0.09%	-		-	14,891	-	11,756	-	3,134.97
B1 - TOU (Off-peak)	4,615	0.52%	67.91		-	58,616	-	42,692	-	15,923.15
B2	1,000	0.11%	4.12		1,849	14,969	1,646.52	11,499	-	3,499.67
B2 - TOU (Peak)	3,834	0.43%	-		-	72,845	-	57,509	-	15,335.78
B2 - TOU (Off-peak)	31,930	3.60%	278.45		111,382	402,322	111,361.86	288,171	-	114,150.84
B3 - TOU (Peak)	850	0.10%	-		-	16,145	-	12,746	-	3,399.00
B3 - TOU (Off-peak)	36,620	4.13%	167.02		63,469	457,754	63,466.92	324,090	-	133,664.06
B4 - TOU (Peak)	9,008	1.02%	-		-	171,151	-	1,035,914	-	-864,762.93
B4 - TOU (Off-peak)	69,302	7.81%	241.56		86,960	859,348	86,960.16	606,395	-	252,953.28
Temporary E-2 (i)	1	0.00%	-		-	10	-	8	-	2.08
Total Industrial	**158,249**	**17.84%**	**759.06**		**263,459**	**2,072,499**	**263,455**	**2,394,437**	**-**	**-321,938.299**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	35	-	29	-	6.89
C1(b) Supply at 400 Volts -exceeding 5 kW	635	0.07%	2.97		1,188	9,524	1,186.10	7,619	-	1,904.82
Time of Use (TOU) - Peak	1,155	0.13%	-		-	21,942	-	17,323	-	4,619.36
Time of Use (TOU) - Off-Peak	5,764	0.65%	32.42		12,966	73,453	12,967.67	53,499	-	19,953.66
C2 Supply at 11 kV	10,201	1.15%	40.88		15,457	153,022	15,457.43	120,377	-	32,644.64
Time of Use (TOU) - Peak	6,534	0.74%	-		-	124,153	-	98,016	-	26,137.56
Time of Use (TOU) - Off-Peak	36,543	4.12%	175.47		86,680	460,443	66,879.61	330,715	-	129,728.05
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,427	0.50%	-		-	84,107	-	66,400	-	17,706.64
Time of Use (TOU) - Off-Peak	23,001	2.59%	102.42		36,873	287,511	36,872.80	203,558	-	83,953.10
Total Single Point Supply	**86,282**	**9.95%**	**383.98**		**133,186**	**1,214,189**	**133,168**	**897,534**	**-**	**316,654.505**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	214	0.02%	-		-	3,270	-	2,573	-	696.95
D-2 (49,52)	715	0.06%	23.85		4,770	10,731	4,769.61	8,227	-	2,503.94
D-1B(45)T PEAK	1,039	0.12%	-		-	19,750	-	15,592	-	4,157.81
D-1B(45)T OFF-PEAK	5,600	0.63%	33.94		6,788	68,876	6,788.12	49,557	-	19,318.85
D-1B(50,51)T PEAK	234	0.03%	0.21		42	4,449	-	2,423	42	2,025.37
D-1B(50,51)T OFF-PEAK	1,123	0.13%	21.91		4,382	13,817	-	11,826	4,382	2,190.44
Total Agricultural	**8,926**	**1.01%**	**79.91**		**15,982**	**120,892**	**11,558**	**89,999**	**4,424**	**30,893**
Public Lighting G	6,642	0.75%	-		-	112,915	-	92,989	-	19,926.15
Residential Colonies H	369	0.04%	-		-	6,281	-	5,172	-	1,108.36
Special Contracts - Tariff K (AJK)	49,312	5.56%	217.34		78,242	709,102	78,241.75	554,264	-	154,838.75
Time of Use (TOU) - Peak	7,768	0.88%	-		-	147,591	-	116,520	-	31,071.89
Time of Use (TOU) - Off-Peak	26,746	3.02%	160.40		57,743	334,319	57,742.87	236,898	-	97,621.17
Rawat Lab K (B)	29	0.00%	4.56		-	498	-	410	-	87.88
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**886,974**	**100%**	**2,059.41**		**742,247**	**11,804,907**	**737,823.06**	**9,584,732**	**4,424**	**2,220,174.866**

12,547,154

2,224,599.042

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	18,782	1.92%	-			4.00		2.00	-	2.00
	18,782		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	57,813	5.92%	-			10.60		5.79	-	4.81
	97,849		-							
101-200 Units	105,486	10.81%	-			12.70		8.11	-	4.59
	65,449		-							
201-300 Units	151,784	15.55%				12.70		10.20	-	2.50
	151,784									
301-700Units	96,543	9.89%	-			18.00		13.00	-	3.00
	96,543		-							
Above 700 Units	19,355	1.98%	-			19.00		15.00	-	4.00
	19,355		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	16,394	1.68%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	75,122	7.70%	0.01			12.70		9.25	-	3.45
Temporary E-1 (i)	53	0.01%	-			18.00		15.00	-	3.00
Total Residential	**541,292**	**55.46%**	**0.01**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	34,205	3.50%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,148	0.12%	6.73		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,181	1.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	53,164	5.45%	408.50		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,323	0.14%	-			18.00		15.00	-	3.00
Total Commercial	**101,041**	**10%**	**415.23**						-	
Industrial	-	0%	-							
B1	411	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	816	0.08%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,425	0.45%	60.58			12.70		9.25	-	3.45
B2	899	0.09%	3.96		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,675	0.38%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	29,435	3.02%	255.36		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	1,269	0.13%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	29,734	3.05%	140.62		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	4,234	0.43%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	46,809		182.36		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**121,699**	**12.47%**	**642.50**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	596	0.06%	2.35		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,429	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	6,791	0.70%	36.45		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	11,365	1.16%	38.77		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	8,414	0.86%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	35,437	3.63%	160.40		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,504	0.46%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	22,765	2.33%	96.70		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**89,304**	**9.15%**	**334.66**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	273	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	611	0.06%	21.44		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,179	0.12%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	6,475	0.66%	31.02		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	235	0.02%	0.17		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	1,062	0.11%	18.48		200.00	12.30		10.35	200	1.95
Total Agricultural	**9,835**	**1.01%**	**71.12**							
Public Lighting G	7,028	0.72%	-			17.00		14.00	-	3.00
Residential Colonies H	496	0.05%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	62,687	6.42%	202.08		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	8,400	0.86%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	34,132	3.50%	135.88		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	25	0.00%	4.09			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**975,936**	**100%**	**1,805.68**							

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2016 - 09/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	58,332	2.15%	-			4.00		2.00	-	2.00
	58,332		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	208,853	7.69%	-			10.60		5.79	-	4.81
	323,014		-							
101-200 Units	314,519	11.58%	-			12.70		8.11	-	4.59
	200,358		-							
201-300 Units	359,497	13.23%	-			12.70		10.20	-	2.50
	359,497		-							
301-700Units	199,034	7.33%	-			16.00		13.00	-	3.00
	199,034		-							
Above 700 Units	41,088	1.51%	-			19.00		15.00	-	4.00
	41,088		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	42,127	1.55%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	196,409	7.23%	0.03			12.70		9.25	-	3.45
Temporary E-1 (i)	147	0.01%	-			18.00		15.00	-	3.00
Total Residential	**1,420,008**	**52.26%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	94,974	3.50%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,466	0.13%	18.64		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	32,327	1.19%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	153,397	5.65%	1,249.30		400.00	12.70	400.00	9.25	-	3.45
Temporery E-1 (ii)	3,975	0.15%	-			18.00		15.00	-	3.00
Total Commercial	**288,139**	**11%**	**1,267.94**						-	
Industrial	-	0%	-							
B1	1,050	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	2,352	0.09%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	13,547	0.50%	183.08			12.70		9.25	-	3.45
B2	2,773	0.10%	10.76		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,132	0.41%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	92,748	3.41%	746.57		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	3,870	0.14%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	102,154	3.76%	432.00		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	17,843	0.66%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	181,746		575.23		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**409,219**	**15.06%**	**1,947.11**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.05			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	3,099	0.11%	7.16		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,936	0.14%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	19,123	0.70%	104.87		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	31,876	1.17%	106.33		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	19,213	0.71%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	106,144	3.91%	474.43		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	13,080	0.48%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	66,386	2.44%	275.84		380.00	12.50	380.00	8.85	-	3.65
Total Single Point Supply	**262,863**	**9.67%**	**968.50**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	732	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,744	0.06%	83.91		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	3,307	0.12%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	17,912	0.66%	91.80		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	669	0.02%	0.48		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	3,035	0.11%	54.70		200.00	12.30		10.35	200	1.95
Total Agricultural	**27,399**	**1.01%**	**210.89**							
Public Lighting G	19,828	0.73%	-			17.00		14.00	-	3.00
Residential Colonies H	1,368	0.05%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	170,842	6.29%	598.25		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	23,758	0.87%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	93,894	3.45%	418.35		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	75	0.00%	9.53			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,716,988**	**100%**	**5,420.61**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2016 - 09/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Tariff %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	58,332	2.15%	-		-	233,328	-	116,664	-	116,664.09
	58,332									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	208,853	7.69%	-		-	3,423,952	-	1,209,257	-	2,214,695.54
	323,014				-	-	-	-		
101-200 Units	314,519	11.58%	-		-	2,544,542	-	2,550,752	-	-6,210.02
	200,358				-	-	-	-		
201-300 Units	359,497	13.23%	-		-	4,565,612	-	3,668,869	-	896,742.43
	359,497				-	-	-	-		
301-700Units	199,034	7.33%	-		-	3,184,548	-	2,587,445	-	597,103
	199,034				-	-	-	-		
Above 700 Units	41,066	1.51%	-		-	780,676	-	616,323	-	164,353
	41,088				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	42,127	1.55%	-		-	600,418	-	631,909	-	168,509
Time of Use (TOU) - Off-Peak	196,409	7.23%	0.03		-	2,494,389	-	1,818,780	-	677,610
Temporary E-1 (i)	147	0.01%	-		-	2,640	-	2,200	-	440
Total Residential	**1,420,006**	**52.26%**	**0.03**		**-**	**18,030,105**	**-**	**13,196,199**	**-**	**4,831,906**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	94,974	3.50%	-		-	1,804,508	-	1,424,812	-	379,696.47
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,466	0.13%	16.84		7,455	58,925	7,454.93	41,594	-	17,330.96
Time of Use (TOU) - Peak (A-2)	32,327	1.19%	-		-	614,217	-	484,908	-	129,308.83
Time of Use (TOU) - Off-Peak (Temp)	153,397	5.65%	1,249.30		499,720	1,948,143	499,719.85	1,418,923	-	529,219.78
Temporary E-1 (ii)	3,975	0.15%	-		-	71,547	-	59,622	-	11,924.44
Total Commercial	**288,139**	**10.61%**	**1,267.94**		**507,175**	**4,497,339**	**507,174.78**	**3,429,859**	**-**	**1,067,480.476**
Industrial		0.00%	-							
B1	1,050	0.04%	-		-	15,221	-	12,597	-	2,624.39
B1 - TOU (Peak)	2,352	0.09%	-		-	44,683	-	35,276	-	9,407.01
B1 - TOU (Off-peak)	13,547	0.50%	193.06		-	172,045	-	125,308	-	46,736.65
B2	2,773	0.10%	10.23		4,103	41,599	4,102.75	31,893	-	9,706.42
B2 - TOU (Peak)	11,132	0.41%	-		-	211,503	-	166,977	-	44,527.29
B2 - TOU (Off-peak)	92,748	3.41%	746.57		298,623	1,168,627	298,626.42	837,052	-	331,574.77
B3 - TOU (Peak)	3,870	0.14%	-		-	73,530	-	58,050	-	15,479.90
B3 - TOU (Off-peak)	102,154	3.76%	400.00		164,182	1,276,930	164,161.65	904,066	-	372,863.46
B4 - TOU (Peak)	17,843	0.66%	-		-	339,016	-	2,051,939	-	-1,712,922.99
B4 - TOU (Off-peak)	161,748	5.95%	575.23		207,062	2,005,670	207,082.35	1,415,291	-	590,378.66
Temporary E-2 (i)	2	0.00%	-		-	31	-	24	-	8.11
Total Industrial	**409,219**	**15.06%**	**1,947.11**		**673,573**	**5,348,856**	**873,973**	**5,638,475**	**-**	**-289,618.318**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.05		-	97	-	78	-	18.70
C1(b) Supply at 400 Volts -exceeding 5 kW	3,099	0.11%	7.19		2,873	48,481	2,872.92	37,185	-	9,296.22
Time of Use (TOU) - Peak	3,936	0.14%	-		-	74,790	-	59,045	-	15,745.28
Time of Use (TOU) - Off-Peak	19,123	0.70%	104.87		41,947	242,867	41,948.69	176,884	-	65,973.03
C2 Supply at 11 kV	31,876	1.17%	106.33		40,406	475,143	40,406.45	373,779	-	101,363.62
Time of Use (TOU) - Peak	19,213	0.71%	-		-	365,045	-	288,193	-	76,851.50
Time of Use (TOU) - Off-Peak	106,144	3.91%	474.43		160,282	1,337,411	160,282.22	960,601	-	376,810.15
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,080	0.48%	-		-	248,518	-	196,198	-	52,319.51
Time of Use (TOU) - Off-Peak	66,386	2.44%	275.64		99,231	829,828	99,231.42	587,518	-	242,309.76
Total Single Point Supply	**262,663**	**9.67%**	**968.50**		**364,740**	**3,620,169**	**364,740**	**2,679,481**	**-**	**940,687.979**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	732	0.03%	-		-	11,160	-	8,781	-	2,378.29
D-2 (49,52)	1,744	0.06%	63.91		12,782	26,157	12,782.31	20,054	-	6,103.35
D-1B(45)T PEAK	3,307	0.12%	-		-	62,840	-	49,611	-	13,229.53
D-1B(45)T OFF-PEAK	17,912	0.66%	91.80		16,360	220,320	16,359.58	159,523	-	61,797.15
D-1B(50,51)T PEAK	669	0.02%	0.48		97	12,707	-	6,922	97	5,785.21
D-1B(50,51)T OFF-PEAK	3,035	0.11%	54.70		10,940	37,334	-	31,415	10,940	5,918.75
Total Agricultural	**27,399**	**1.01%**	**210.89**		**42,178**	**370,518**	**31,142**	**276,306**	**11,036**	**95,212**
Public Lighting G	19,826	0.73%	-		-	337,044	-	277,566	-	59,478.42
Residential Colonies H	1,368	0.05%	-		-	23,260	-	19,155	-	4,104.64
Special Contracts - Tariff K (AJK)	170,642	6.29%	598.25		215,371	2,456,703	215,371.01	1,920,260	-	536,442.77
Time of Use (TOU) - Peak	23,758	0.87%	-		-	451,401	-	356,370	-	95,031.68
Time of Use (TOU) - Off-Peak	93,694	3.45%	418.35		150,605	1,171,171	150,604.53	829,189	-	341,982.02
Rawat Lab K (8)	75	0.00%	9.53		-	1,267	-	1,043	-	223.53
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,716,988**	**100%**	**5,420.61**		**1,954,042**	**38,307,835**	**#########**	**28,624,703**	**11,036**	**7,683,131.938**

38,261,876

7,694,168.403

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue At per Proposed Nepra Tariff		Revenue At per GOP Tariff		Difference	
					Fix Charge	Variable Charge	Fix Charge	Variable Charge	Fix Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	18,546	2.30%	-			4.00		2.00	-	2.00
	18,546		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	84,314	10.47%	-			10.60		5.79	-	4.81
	122,893		-							
101-200 Units	111,032	13.79%	-			12.70		8.11	-	4.59
	72,452		-							
201-300 Units	84,096	10.44%				12.70		10.20	-	2.50
	84,096									
301-700Units	29,681	3.69%	-			16.00		13.00	-	3.00
	29,881		-							
Above 700 Units	6,986	0.87%	-			19.00		15.00	-	4.00
	6,986		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	10,459	1.30%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	47,400	5.89%	0.00			12.70		9.25	-	3.45
Temporary E-1 (i)	42	0.01%	-			18.00		15.00	-	3.00
Total Residential	392,554	48.75%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	28,194	3.50%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,159	0.14%	4.74		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,552	1.31%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	47,307	5.88%	356.20		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,041	0.13%	-			18.00		15.00	-	3.00
Total Commercial	88,253	11%	360.84						-	
Industrial	-	0%	-							
B1	358	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	734	0.09%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,382	0.54%	56.15			12.70		9.25	-	3.45
B2	892	0.11%	2.27		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,633	0.45%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	29,777	3.70%	217.74		400.00	12.60	400.00	9.03	-	3.59
B3 - TOU (Peak)	2,425	0.30%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	34,136	4.24%	128.24		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	9,054	1.12%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	85,298		200.99		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	150,690	18.71%	605.39						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	530	0.07%	1.84		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,219	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	5,754	0.71%	22.83		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	9,276	1.15%	32.00		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,714	0.71%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	29,526	3.67%	133.91		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,749	0.47%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	18,638	2.31%	67.56		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	74,407	9.24%	257.95							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	237	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	491	0.06%	19.33		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,072	0.13%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,723	0.71%	28.02		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	172	0.02%	0.11		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	815	0.10%	14.85		200.00	12.30		10.35	200	1.95
Total Agricultural	8,508	1.06%	62.32							
Public Lighting G	6,666	0.83%	-			17.00		14.00	-	3.00
Residential Colonies H	541	0.07%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	48,856	6.07%	175.21		360.00	14.36	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	8,013	0.75%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	28,661	3.56%	123.04		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	25	0.00%	0.92			17.00		14.00	-	3.00
Railway TractionTraction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	805,195	100%	1,585.78							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales (%)	Connected Load	Load (%)	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	18,546	2.30%	-		-	74,183	-	37,092	-	37,091.64
	18,546									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	84,314	10.47%	-		-	1,302,867	-	488,178	-	814,489.56
	122,893				-	-	-	-		
101-200 Units	111,032	13.79%	-		-	920,145	-	900,466	-	19,678.91
	72,452				-	-	-	-		
201-300 Units	84,096	10.44%	-		-	1,068,017	-	857,777	-	210,239.50
	84,096				-	-	-	-		
301-700Units	29,881	3.69%	-		-	474,893	-	385,850	-	89,042
	29,681				-	-	-	-		
Above 700 Units	6,986	0.87%	-		-	132,729	-	104,786	-	27,943
	6,986				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	10,459	1.30%	-		-	198,720	-	156,884	-	41,836
Time of Use (TOU) - Off-Psak	47,400	5.89%	0.00		-	601,980	-	438,450	-	163,530
Temporary E-1 (i)	42	0.01%	-		-	747	-	623	-	125
Total Residential	**392,554**	**48.75%**	**0.00**		**-**	**4,774,080**	**-**	**3,370,105**	**-**	**1,403,975**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	28,194	3.50%	-		-	535,693	-	422,916	-	112,777.53
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,159	0.14%	4.74		1,396	19,704	1,396.10	13,909	-	5,795.31
Time of Use (TOU) - Peak (A-2)	10,552	1.31%	-		-	200,491	-	158,282	-	42,208.54
Time of Use (TOU) - Off-Peak (Temp)	47,307	5.88%	356.20		142,482	600,793	142,481.79	437,585	-	163,207.48
Temporary E-1 (ii)	1,041	0.13%	-		-	18,741	-	15,617	-	3,123.49
Total Commercial	**88,253**	**10.96%**	**360.54**		**144,378**	**1,375,422**	**144,377.89**	**1,048,309**	**-**	**327,112.348**
Industrial		0.00%	-							
B1	358	0.04%	-		-	5,197	-	4,301	-	896.02
B1 - TOU (Peak)	734	0.09%	-		-	13,944	-	11,008	-	2,935.57
B1 - TOU (Off-peak)	4,382	0.54%	55.16		-	55,857	-	40,537	-	15,119.29
B2	892	0.11%	2.27		907	13,375	907.39	10,254	-	3,120.84
B2 - TOU (Peak)	3,633	0.45%	-		-	69,027	-	54,495	-	14,532.05
B2 - TOU (Off-peak)	29,777	3.70%	217.74		87,095	375,196	87,094.61	268,742	-	106,454.48
B3 - TOU (Peak)	2,425	0.30%	-		-	46,081	-	36,380	-	9,701.35
B3 - TOU (Off-peak)	34,136	4.24%	126.24		48,733	426,704	48,732.92	302,106	-	124,597.44
B4 - TOU (Peak)	9,054	1.12%	-		-	172,033	-	1,041,252	-	-869,219.16
B4 - TOU (Off-peak)	65,296	8.11%	200.39		72,358	809,670	72,357.54	571,340	-	238,330.42
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.15
Total Industrial	**150,890**	**18.71%**	**605.39**		**209,092**	**1,986,895**	**209,092**	**2,340,425**	**-**	**-353,529.539**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	29	-	23	-	5.59
C1(b) Supply at 400 Volts -exceeding 5 kW	530	0.07%	1.84		656	7,950	656.06	6,360	-	1,590.06
Time of Use (TOU) - Peak	1,219	0.15%	-		-	23,155	-	18,280	-	4,874.74
Time of Use (TOU) - Off-Peak	5,754	0.71%	22.83		9,130	73,075	9,130.31	53,224	-	19,851.10
C2 Supply at 11 kV	9,276	1.15%	32.00		12,160	139,144	12,159.64	109,460	-	29,684.16
Time of Use (TOU) - Peak	5,714	0.71%	-		-	108,560	-	85,705	-	22,854.77
Time of Use (TOU) - Off-Peak	29,526	3.67%	133.91		50,885	372,027	50,885.35	267,210	-	104,817.04
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,749	0.47%	-		-	71,236	-	56,239	-	14,997.00
Time of Use (TOU) - Off-Peak	18,638	2.31%	87.56		24,323	232,970	24,322.51	184,943	-	68,027.15
Total Single Point Supply	**74,407**	**9.24%**	**257.95**		**97,154**	**1,028,146**	**97,154**	**761,444**	**-**	**266,701.608**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	237	0.03%	-		-	3,609	-	2,840	-	769.10
D-2 (49,52)	491	0.06%	19.33		3,867	7,382	3,866.92	5,644	-	1,717.88
D-1B(45)T PEAK	1,072	0.13%	-		-	20,366	-	16,078	-	4,287.53
D-1B(45)T OFF-PEAK	5,723	0.71%	28.02		5,604	70,388	5,604.22	50,645	-	19,743.10
D-1B(50,51)T PEAK	172	0.02%	0.11		22	3,259	-	1,775	22	1,483.56
D-1B(50,51)T OFF-PEAK	815	0.10%	14.85		2,970	10,020	-	8,431	2,970	1,588.53
Total Agricultural	**8,508**	**1.06%**	**62.32**		**12,464**	**115,003**	**9,471**	**85,414**	**2,992**	**29,589**
Public Lighting G	8,666	0.83%	-		-	113,328	-	93,329	-	19,999.00
Residential Colonies H	541	0.07%	-		-	9,190	-	7,568	-	1,621.72
Special Contracts - Tariff K (AJK)	48,856	6.07%	175.21		83,075	702,543	83,075.36	549,136	-	153,406.39
Time of Use (TOU) - Peak	6,013	0.75%	-		-	114,255	-	90,201	-	24,053.68
Time of Use (TOU) - Off-Peak	26,881	3.56%	123.04		44,296	358,518	44,295.83	253,831	-	104,667.38
Rawat Lab K (B)	25	0.00%	0.92		-	433	-	357	-	76.42
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**605,195**	**100%**	**1,585.78**		**570,459**	**10,577,612**	**567,488.35**	**8,600,119**	**2,992**	**1,977,683.598**

11,148,271

1,980,886.058

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fix Charge	Variable Charge	Fixed Charge	Variable Charge	Fix Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	24,278	3.73%	-			4.00		2.00	-	2.00
	24,278		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	101,990	15.69%	-			10.60		5.79	-	4.81
	118,736		-							
101-200 Units	61,100	9.40%	-			12.70		8.11	-	4.59
	44,354		-							
201-300 Units	25,338	3.90%				12.70		10.20	-	2.50
	25,338									
301-700Units	9,378	1.44%	-			16.00		13.00	-	3.00
	9,378		-							
Above 700 Units	4,883	0.75%	-			19.00		15.00	-	4.00
	4,883		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,345	1.13%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	30,135	4.63%	0.00			12.70		9.25	-	3.45
Temporary E-1 (I)	43	0.01%	-			18.00		15.00	-	3.00
Total Residential	264,490	40.68%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,498	3.00%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	983	0.15%	3.76		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	9,797	1.51%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	42,367	6.52%	306.81		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (II)	832	0.13%	-			18.00		15.00	-	3.00
Total Commercial	73,477	11%	310.57						-	
Industrial	-	0%	-							
B1	323	0.05%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	670	0.10%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,060	0.63%	49.95			12.70		9.25	-	3.45
B2	784	0.12%	2.09		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,478	0.53%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	27,656	4.25%	193.83		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	2,126	0.33%	-		360.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	36,512	5.62%	112.12		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	8,230	1.27%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	66,575		177.28		360.00	12.40	360.00	8.75		
Temporary E-2 (I)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	152,435	23.44%	535.26						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	417	0.06%	2.03		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	998	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,543	0.70%	19.48		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	6,941	1.07%	29.17		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,000	0.77%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	23,160	3.56%	104.46		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,160	0.49%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	13,983	2.15%	52.00		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	58,223	8.95%	207.14							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	241	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	418	0.06%	17.84		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,043	0.16%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,878	0.90%	28.66		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	116	0.02%	0.10		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	726	0.11%	13.38		200.00	12.30		10.35	200	1.95
Total Agricultural	8,422	1.30%	57.77							
Public Lighting G	6,827	1.05%	-			17.00		14.00	-	3.00
Residential Colonies H	368	0.06%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	50,522	7.77%	153.73		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	8,245	0.96%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Psak	29,150	4.48%	117.12		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	37	0.01%	1.26			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	650,194	100%	1,382.86							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	24,278	3.73%	-		-	97,113	-	48,556	-	48,556.28
	24,278									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	101,990	15.69%	-		-	1,256,597	-	590,522	-	668,075.86
	118,736				-	-	-	-		
101-200 Units	61,100	9.40%	-		-	563,295	-	495,518	-	67,776.92
	44,354				-	-	-	-		
201-300 Units	25,338	3.90%	-		-	321,788	-	258,444	-	63,344.07
	25,338				-	-	-	-		
301-700Units	9,378	1.44%	-		-	150,046	-	121,912	-	28,134
	9,378				-	-	-	-		
Above 700 Units	4,883	0.75%	-		-	92,786	-	73,252	-	19,534
	4,883				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,345	1.13%	-		-	139,556	-	110,176	-	29,380
Time of Use (TOU) - Off-Peak	30,135	4.63%	0.00		-	382,715	-	278,749	-	103,966
Temporary E-1 (I)	43	0.01%	-		-	773	-	644	-	129
Total Residential	**264,490**	**40.68%**	**0.00**		**-**	**3,006,670**	**-**	**1,977,774**	**-**	**1,028,896**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,498	3.00%	-		-	370,454	-	292,464	-	77,990.33
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	963	0.15%	3.78		1,504	16,718	1,503.93	11,801	-	4,916.93
Time of Use (TOU) - Peak (A-2)	9,797	1.51%	-		-	186,140	-	146,953	-	39,187.38
Time of Use (TOU) - Off-Peak (Temp)	42,387	6.52%	306.81		122,723	538,062	122,722.71	391,895	-	148,166.43
Temporary E-1 (II)	832	0.13%	-		-	14,970	-	12,475	-	2,495.07
Total Commercial	**73,477**	**11.30%**	**310.57**		**124,227**	**1,126,344**	**124,226.65**	**855,588**	**-**	**270,756.135**
Industrial		0.00%	-							
B1	323	0.05%	-		-	4,687	-	3,879	-	808.13
B1 - TOU (Peak)	670	0.10%	-		-	12,723	-	10,045	-	2,678.61
B1 - TOU (Off-peak)	4,080	0.63%	49.35		-	51,812	-	37,737	-	14,075.03
B2	784	0.12%	2.09		837	11,764	836.69	9,019	-	2,744.94
B2 - TOU (Peak)	3,478	0.53%	-		-	66,085	-	52,173	-	13,912.75
B2 - TOU (Off-peak)	27,656	4.25%	193.33		77,531	348,465	77,530.83	249,595	-	98,870.15
B3 - TOU (Peak)	2,126	0.33%	-		-	40,393	-	31,889	-	8,503.77
B3 - TOU (Off-peak)	36,517	5.62%	112.12		42,604	456,404	42,604.21	323,134	-	133,269.85
B4 - TOU (Peak)	8,230	1.27%	-		-	156,373	-	946,465	-	-790,092.83
B4 - TOU (Off-peak)	88,575	10.56%	177.28		63,820	850,329	63,820.46	600,031	-	250,298.51
Temporary E-2 (I)	1	0.00%	-		-	11	-	9	-	2.26
Total Industrial	**152,436**	**23.44%**	**535.26**		**184,792**	**1,999,048**	**184,792**	**2,263,976**	**-**	**-264,928.815**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	37	-	29	-	7.08
C1(b) Supply at 400 Volts -exceeding 5 kW	417	0.06%	2.03		814	8,259	813.93	5,007	-	1,251.80
Time of Use (TOU) - Peak	998	0.15%	-		-	18,959	-	14,968	-	3,991.35
Time of Use (TOU) - Off-Peak	4,543	0.70%	19.46		7,785	57,893	7,785.21	42,021	-	15,672.64
C2 Supply at 11 kV	8,941	1.07%	29.17		11,084	104,111	11,083.92	81,901	-	22,210.39
Time of Use (TOU) - Peak	5,000	0.77%	-		-	94,992	-	74,993	-	19,998.25
Time of Use (TOU) - Off-Peak	23,160	3.56%	104.46		39,696	291,812	39,696.13	209,595	-	82,216.75
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,180	0.49%	-		-	60,421	-	47,701	-	12,720.29
Time of Use (TOU) - Off-Peak	13,983	2.15%	52.00		18,719	174,764	18,718.91	123,747	-	51,036.90
Total Single Point Supply	**58,223**	**8.95%**	**207.14**		**78,098**	**809,098**	**78,098**	**599,962**	**-**	**209,105.447**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	241	0.04%	-		-	3,674	-	2,891	-	782.69
D-2 (49,52)	418	0.06%	17.64		3,527	6,277	3,527.04	4,813	-	1,464.71
D-1B(45)T PEAK	1,043	0.16%	-		-	19,812	-	15,641	-	4,170.92
D-1B(45)T OFF-PEAK	5,878	0.90%	26.66		5,331	72,295	5,331.21	52,017	-	20,277.73
D-1B(50,51)T PEAK	116	0.02%	0.10		20	2,208	-	1,203	20	1,005.28
D-1B(50,51)T OFF-PEAK	726	0.11%	13.38		2,676	6,933	-	7,516	2,676	1,416.14
Total Agricultural	**8,422**	**1.30%**	**57.77**		**11,554**	**113,198**	**8,858**	**84,080**	**2,696**	**29,118**
Public Lighting G	6,827	1.05%	-		-	116,064	-	95,582	-	20,481.64
Residential Colonies H	368	0.06%	-		-	6,280	-	5,155	-	1,104.70
Special Contracts - Tariff K (AJK)	50,522	7.77%	153.73		55,343	726,501	55,343.01	567,863	-	158,637.91
Time of Use (TOU) - Peak	6,245	0.96%	-		-	118,647	-	93,669	-	24,978.35
Time of Use (TOU) - Off-Peak	29,150	4.48%	117.12		42,163	364,369	42,163.06	257,973	-	106,395.82
Rawat Lab K (B)	37	0.01%	1.26		-	821	-	511	-	109.53
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**650,194**	**100%**	**1,382.86**		**496,177**	**8,386,789**	**493,481.24**	**8,802,134**	**2,696**	**1,584,654.343**

6,882,966

1,587,350.158

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	34,515	6.14%	-			4.00		2.00	-	2.00
	34,515		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	87,801	15.63%	-			10.60		5.79	-	4.81
	95,284		-							
101-200 Units	31,829	5.63%	-			12.70		8.11	-	4.59
	24,146		-							
201-300 Units	10,548	1.88%				12.70		10.20	-	2.50
	10,548									
301-700Units	4,848	0.86%	-			16.00		13.00	-	3.00
	4,848		-							
Above 700 Units	3,855	0.69%	-			19.00		15.00	-	4.00
	3,855		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,474	1.15%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	25,887	4.61%	0.04			12.70		9.25	-	3.45
Temporary E-1 (i)	28	0.01%	-			18.00		15.00	-	3.00
Total Residential	**205,586**	**36.60%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	16,900	3.01%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	789	0.14%	3.32		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	6,506	1.16%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	28,364	5.05%	272.01		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	851	0.15%	-			18.00		15.00	-	3.00
Total Commercial	**53,410**	**10%**	**275.33**						-	
Industrial	-	0%	-							
B1	280	0.05%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	614	0.11%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	3,737	0.67%	54.91			12.70		9.25	-	3.45
B2	829	0.15%	1.99		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,566	0.63%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	27,424	4.88%	212.45		400.00	12.80	400.00	9.03	-	3.58
B3 - TOU (Peak)	3,287	0.58%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	36,534	6.50%	122.90		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	7,757	1.38%	-		360.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	75,856		214.80		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**159,847**	**28.45%**	**606.84**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	419	0.07%	1.60		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	843	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,007	0.71%	19.09		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	6,509	1.16%	24.26		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,169	0.74%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	18,779	3.34%	99.00		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	2,748	0.49%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	12,331	2.19%	48.06		360.00	12.50	360.00	8.85	-	3.85
Total Single Point Supply	**49,805**	**8.87%**	**192.02**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	252	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	372	0.07%	19.72		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	851	0.15%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,056	0.90%	28.74		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	134	0.02%	0.10		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	869	0.15%	18.02		200.00	12.30		10.35	200	1.95
Total Agricultural	**7,533**	**1.34%**	**66.58**							
Public Lighting G	6,621	1.18%	-			17.00		14.00	-	3.00
Residential Colonies H	248	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	45,651	8.13%	150.41		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	5,860	1.04%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	27,190	4.84%	122.72		360	12.50	360.00	8.85	-	3.85
Rawat Lab K (B)	35	0.01%	1.18			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**561,766**	**100%**	**1,415.11**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2016 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	34,515	6.14%	-		-	138,061	-	69,030	-	69,030.32
	34,515									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	87,801	15.63%	-		-	1,010,010	-	508,366	-	501,643.45
	95,284				-	-	-	-		
101-200 Units	31,629	5.63%	-		-	306,650	-	256,510	-	50,139.80
	24,146				-	-	-	-		
201-300 Units	10,548	1.88%	-		-	133,959	-	107,589	-	26,369.92
	10,548				-	-	-	-		
301-700Units	4,848	0.86%	-		-	77,573	-	83,028	-	14,545
	4,848				-	-	-	-		
Above 700 Units	3,855	0.69%	-		-	73,251	-	57,829	-	15,421
	3,855				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,474	1.15%	-		-	123,010	-	97,113	-	25,897
Time of Use (TOU) - Off-Peak	25,887	4.61%	0.04		-	328,766	-	239,455	-	89,310
Temporary E-1 (i)	28	0.01%	-		-	506	-	422	-	84
Total Residential	**206,586**	**36.80%**	**0.04**		**-**	**2,191,785**	**-**	**1,399,344**	**-**	**792,441**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	16,900	3.01%	-		-	321,106	-	253,505	-	67,601.20
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	789	0.14%	3.32		1,326	13,415	1,326.37	9,470	-	3,945.72
Time of Use (TOU) - Peak (A-2)	8,506	1.16%	-		-	123,612	-	97,589	-	26,023.64
Time of Use (TOU) - Off-Peak (Temp)	28,364	5.05%	272.91		108,805	360,222	108,805.40	262,366	-	97,855.50
Temporary E-1 (ii)	851	0.15%	-		-	15,315	-	12,763	-	2,552.54
Total Commercial	**53,410**	**9.51%**	**276.33**		**110,132**	**833,670**	**110,131.77**	**635,692**	**-**	**197,978.610**
Industrial		0.00%	-							
B1	260	0.05%	-		-	3,769	-	3,119	-	649.80
B1 - TOU (Peak)	614	0.11%	-		-	11,659	-	9,205	-	2,454.61
B1 - TOU (Off-peak)	3,737	0.67%	54.91		-	47,458	-	34,566	-	12,892.13
B2	829	0.15%	1.99		794	12,432	794.41	9,531	-	2,900.79
B2 - TOU (Peak)	3,566	0.63%	-		-	87,763	-	53,497	-	14,265.92
B2 - TOU (Off-peak)	27,424	4.88%	212.45		84,979	345,547	84,978.73	247,505	-	93,042.24
B3 - TOU (Peak)	3,267	0.58%	-		-	82,077	-	49,008	-	13,068.90
B3 - TOU (Off-peak)	36,534	6.50%	122.00		46,703	456,677	46,703.00	323,327	-	133,349.64
B4 - TOU (Peak)	7,757	1.38%	-		-	147,382	-	892,047	-	-744,665.36
B4 - TOU (Off-peak)	75,858	13.50%	214.60		77,255	940,634	77,254.79	663,754	-	276,880.09
Temporary E-2 (i)	1	0.00%	-		-	18	-	14	-	3.52
Total Industrial	**159,847**	**28.45%**	**606.84**		**209,731**	**2,095,415**	**209,731**	**2,286,574**	**-**	**-190,157.732**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	32	-	26	-	6.26
C1(b) Supply at 400 Volts -exceeding 5 kW	419	0.07%	1.80		641	8,282	640.80	5,026	-	1,256.44
Time of Use (TOU) - Peak	843	0.15%	-		-	16,018	-	12,646	-	3,372.20
Time of Use (TOU) - Off-Peak	4,007	0.71%	19.09		7,638	50,890	7,637.83	37,065	-	13,824.43
C2 Supply at 11 kV	8,509	1.16%	24.26		9,217	97,637	9,217.41	76,808	-	20,829.26
Time of Use (TOU) - Peak	4,169	0.74%	-		-	79,209	-	62,534	-	16,675.64
Time of Use (TOU) - Off-Peak	18,779	3.34%	99.00		37,619	236,615	37,616.53	169,950	-	66,665.47
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,746	0.49%	-		-	52,174	-	41,190	-	10,984.01
Time of Use (TOU) - Off-Peak	12,331	2.19%	48.06		17,302	154,138	17,301.73	109,130	-	45,008.23
Total Single Point Supply	**49,806**	**8.87%**	**192.02**		**72,416**	**692,996**	**72,418**	**514,374**	**-**	**178,621.964**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	252	0.04%	-		-	3,836	-	3,018	-	817.42
D-2 (49,52)	372	0.07%	19.72		3,944	5,587	3,943.84	4,283	-	1,303.53
D-1B(45)T PEAK	851	0.15%	-		-	18,181	-	12,759	-	3,402.29
D-1B(45)T OFF-PEAK	5,056	0.90%	28.74		5,748	62,185	5,748.26	44,743	-	17,442.17
D-1B(50,51)T PEAK	134	0.02%	0.10		20	2,543	-	1,385	20	1,157.92
D-1B(50,51)T OFF-PEAK	869	0.15%	18.02		3,603	10,666	-	8,993	3,603	1,694.38
Total Agricultural	**7,533**	**1.34%**	**66.56**		**13,315**	**100,999**	**9,692**	**75,181**	**3,623**	**25,818**
Public Lighting G	8,621	1.18%	-		-	112,551	-	92,689	-	19,861.94
Residential Colonies H	248	0.04%	-		-	4,210	-	3,467	-	742.96
Special Contracts - Tariff K (AJK)	45,651	8.13%	150.41		54,148	856,465	54,146.37	513,120	-	143,344.83
Time of Use (TOU) - Peak	5,860	1.04%	-		-	111,341	-	87,901	-	23,440.17
Time of Use (TOU) - Off-Peak	27,190	4.84%	122.72		44,178	339,878	44,177.94	240,633	-	99,244.26
Rawat Lab K (B)	35	0.01%	1.18		-	603	-	496	-	106.35
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**561,786**	**100%**	**1,416.11**		**503,918**	**7,139,913**	**500,295.21**	**5,848,471**	**3,623**	**1,291,442.237**

7,843,832

1,295,065.424

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2016 - 12/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	77,339	3.83%	-			4.00		2.00	-	2.00
	77,339		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	274,105	13.59%	-			10.60		5.79	-	4.81
	336,913		-							
101-200 Units	203,760	10.10%	-			12.70		8.11	-	4.59
	140,952		-							
201-300 Units	119,981	5.95%	-			12.70		10.20	-	2.50
	119,981		-							
301-700Units	43,907	2.18%	-			16.00		13.00	-	3.00
	43,907		-							
Above 700 Units	15,725	0.78%	-			19.00		15.00	-	4.00
	15,725		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	24,278	1.20%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	103,422	5.13%	0.04			12.70		9.25	-	3.45
Temporary E-1 (i)	113	0.01%	-			18.00		15.00	-	3.00
Total Residential	862,630	42.76%	0.04						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	64,592	3.20%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,932	0.15%	11.62		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	26,855	1.33%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	118,036	5.85%	935.02		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	2,724	0.14%	-			18.00		15.00	-	3.00
Total Commercial	215,140	11%	946.64						-	
Industrial	-	0%	-							
B1	342	0.05%	-			14.50		12.00	-	2.50
B1 - TOU (Peak)	2,017	0.10%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	12,199	0.60%	161.01			12.70		9.25	-	3.45
B2	2,505	0.12%	6.35		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	10,678	0.53%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	84,858	4.21%	624.01		400.00	12.80	400.00	9.03	-	3.58
B3 - TOU (Peak)	7,819	0.39%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	107,183	5.31%	363.26		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	25,041	1.24%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	209,728		592.87		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	482,972	22.96%	1,747.50						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,366	0.07%	5.28		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,080	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	14,304	0.71%	61.38		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	22,726	1.13%	85.42		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	14,882	0.74%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	71,485	3.54%	337.37		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	9,675	0.48%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	44,951	2.23%	167.62		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	182,436	9.04%	857.11							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	729	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,282	0.06%	56.69		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	2,965	0.15%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	16,656	0.83%	83.42		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	422	0.02%	0.31		200.00	19.00		10.35	200	8.85
D-1B(50,51)T OFF-PEAK	2,410	0.12%	46.25		200.00	12.30		10.35	200	1.95
Total Agricultural	24,463	1.21%	186.86							
Public Lighting G	20,114	1.00%	-			17.00		14.00	-	3.00
Residential Colonies H	1,156	0.06%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	145,028	7.19%	479.35		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	18,118	0.90%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	85,021	4.21%	362.88		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (8)	97	0.00%	3.37			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	2,017,176	100%	4,383.75							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2016 - 12/2016) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	77,339	3.83%	-		-	309,356	-	154,678	-	154,678.24
	77,339									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	274,105	13.59%	-		-	3,671,275	-	1,567,066	-	1,984,208.89
	336,913				-	-	-	-		
101-200 Units	203,760	10.10%	-		-	1,790,089	-	1,652,494	-	137,595.63
	140,952				-	-	-	-		
201-300 Units	119,981	5.95%	-		-	1,523,764	-	1,223,810	-	299,953.48
	119,981				-	-	-	-		
301-700Units	43,907	2.18%	-		-	702,512	-	570,791	-	131,721
	43,907				-	-	-	-		
Above 700 Units	15,725	0.78%	-		-	298,766	-	235,868	-	62,898
	15,725				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	24,278	1.20%	-		-	461,285	-	364,173	-	97,113
Time of Use (TOU) - Off-Peak	103,422	5.13%	0.04		-	1,313,461	-	956,655	-	356,806
Temporary E-1 (i)	113	0.01%	-		-	2,026	-	1,689	-	338
Total Residential	**862,630**	**42.76%**	**0.04**		**-**	**9,972,534**	**-**	**6,747,222**	**-**	**3,225,312**
Commercial - A2	**0**	**0.00%**	**-**							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	84,582	3.20%	-		-	1,227,253	-	968,884	-	258,369.06
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,932	0.15%	11.32		4,726	49,837	4,726.41	35,179	-	14,657.96
Time of Use (TOU) - Peak (A-2)	28,855	1.33%	-		-	510,243	-	402,823	-	107,419.55
Time of Use (TOU) - Off-Peak (Temp)	118,038	5.85%	935.02		374,010	1,499,076	374,009.90	1,091,847	-	407,229.41
Temporary E-1 (ii)	2,724	0.14%	-		-	49,027	-	40,856	-	8,171.11
Total Commercial	**216,140**	**10.67%**	**946.34**		**378,736**	**3,335,436**	**378,736.31**	**2,539,569**	**-**	**795,847.093**
Industrial		**0.00%**	**-**							
B1	942	0.05%	-		-	13,653	-	11,299	-	2,353.95
B1 - TOU (Peak)	2,017	0.10%	-		-	38,327	-	30,258	-	8,068.79
B1 - TOU (Off-peak)	12,199	0.60%	131.01		-	154,927	-	112,840	-	42,086.45
B2	2,505	0.12%	6.35		2,538	37,571	2,536.49	28,804	-	8,766.57
B2 - TOU (Peak)	10,678	0.53%	-		-	202,876	-	160,165	-	42,710.72
B2 - TOU (Off-peak)	84,858	4.21%	624.01		249,804	1,069,209	249,804.17	765,842	-	303,366.86
B3 - TOU (Peak)	7,819	0.39%	-		-	146,552	-	117,278	-	31,274.02
B3 - TOU (Off-peak)	107,183	5.31%	363.26		138,040	1,339,784	138,040.13	948,567	-	391,216.93
B4 - TOU (Peak)	25,041	1.24%	-		-	475,787	-	2,879,785	-	-2,403,977.35
B4 - TOU (Off-peak)	209,728	10.40%	592.87		213,433	2,600,833	213,432.78	1,835,124	-	765,509.02
Temporary E-2 (i)	3	0.00%	-		-	40	-	32	-	7.95
Total Industrial	**462,972**	**22.95%**	**1,747.50**		**603,816**	**9,061,359**	**603,816**	**6,669,975**	**-**	**-808,616.086**
Bulk		**0.00%**	**-**							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04		-	96	-	79	-	18.95
C1(b) Supply at 400 Volts -exceeding 5 kW	1,366	0.07%	5.28		2,111	20,491	2,110.79	16,393	-	4,098.30
Time of Use (TOU) - Peak	3,060	0.15%	-		-	58,132	-	45,894	-	12,238.28
Time of Use (TOU) - Off-Peak	14,304	0.71%	61.38		24,553	181,658	24,553.35	132,310	-	49,348.16
C2 Supply at 11 kV	22,726	1.13%	85.42		32,461	340,893	32,460.97	268,169	-	72,723.83
Time of Use (TOU) - Peak	14,882	0.74%	-		-	282,781	-	223,232	-	59,528.67
Time of Use (TOU) - Off-Peak	71,465	3.54%	337.37		128,200	900,454	128,200.00	646,754	-	253,699.28
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,875	0.49%	-		-	183,831	-	145,130	-	38,701.30
Time of Use (TOU) - Off-Peak	44,951	2.23%	167.62		60,343	561,891	60,343.15	397,819	-	164,072.28
Total Single Point Supply	**182,435**	**9.04%**	**657.11**		**247,668**	**2,530,210**	**247,668**	**1,675,781**	**-**	**654,429.020**
Agricultural Tube-wells - Tariff D		**0.00%**	**-**							
AGRICULTURE D-1A (46)	729	0.04%	-		-	11,118	-	8,749	-	2,369.40
D-2 (49,52)	1,282	0.06%	56.89		11,338	19,225	11,337.59	14,739	-	4,485.92
D-1B(45)T PEAK	2,965	0.15%	-		-	56,339	-	44,478	-	11,860.74
D-1B(45)T OFF-PEAK	18,656	0.83%	63.42		18,664	204,868	16,683.69	147,405	-	57,483.00
D-1B(50,51)T PEAK	422	0.02%	0.31		62	8,010	-	4,363	62	3,648.75
D-1B(50,51)T OFF-PEAK	2,410	0.12%	46.25		9,249	29,640	-	24,941	9,249	4,699.06
Total Agricultural	**24,463**	**1.21%**	**166.66**		**37,333**	**329,200**	**28,021**	**244,675**	**9,311**	**84,526**
Public Lighting G	20,114	1.00%	-		-	341,942	-	281,600	-	60,342.78
Residential Colonies H	1,156	0.06%	-		-	19,660	-	16,190	-	3,469.37
Special Contracts - Tariff K (AJK)	145,028	7.19%	479.35		172,565	2,065,508	172,564.74	1,630,119	-	455,389.13
Time of Use (TOU) - Peak	18,118	0.90%	-		-	344,243	-	271,771	-	72,472.19
Time of Use (TOU) - Off-Peak	85,021	4.21%	382.88		130,637	1,062,765	130,636.64	752,438	-	310,327.46
Rawat Lab K (B)	97	0.00%	3.37		-	1,656	-	1,364	-	292.30
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,017,176**	**100%**	**4,383.75**		**1,570,554**	**26,104,514**	**#########**	**21,250,724**	**9,311**	**4,853,790.178**

27,675,069

4,863,101.640

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	35,010	5.69%	-			4.00		2.00	-	2.00
	35,010		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	85,677	13.94%	-			10.60		5.79	-	4.81
	95,356		-							
101-200 Units	37,489	6.10%	-			12.70		8.11	-	4.59
	27,811		-							
201-300 Units	15,910	2.59%				12.70		10.20	-	2.50
	15,910									
301-700Units	7,147	1.16%	-			16.00		13.00	-	3.00
	7,147		-							
Above 700 Units	4,429	0.72%	-			19.00		15.00	-	4.00
	4,429		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,108	1.32%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	32,616	5.31%	0.02			12.70		9.25	-	3.45
Temporary E-1 (i)	41	0.01%	-			18.00		15.00	-	3.00
Total Residential	**226,429**	**36.83%**	**0.02**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,640	3.03%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	930	0.15%	3.89		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,526	1.22%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	32,207	5.24%	237.19		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,214	0.20%	-			18.00		15.00	-	3.00
Total Commercial	**60,718**	**10%**	**241.07**						-	
Industrial	-	0%	-							
B1	265	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	768	0.12%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,142	0.67%	58.14			12.70		9.25	-	3.45
B2	871	0.14%	2.32		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	4,065	0.66%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	30,665	4.99%	220.18		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	2,464	0.40%	-		360.00	19.00	360.00	15.00	-	4.00
B3 - TOU (Off-peak)	37,247	6.06%	121.84		360.00	12.50	360.00	8.85	-	3.65
B4 - TOU (Peak)	7,854	1.28%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	65,484		217.35		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**153,826**	**25.02%**	**619.80**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	368	0.06%	1.29		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,038	0.17%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,763	0.77%	20.43		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	7,211	1.17%	23.96		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,651	0.92%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	25,837	4.20%	118.49		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,629	0.59%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	16,423	2.67%	60.03		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**64,920**	**10.56%**	**222.21**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	242	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	347	0.06%	19.80		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,052	0.17%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,424	0.88%	28.96		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	240	0.04%	0.09		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	1,173	0.19%	24.21		200.00	12.30		10.35	200	1.95
Total Agricultural	**8,478**	**1.38%**	**73.06**							
Public Lighting G	8,895	1.12%	-			17.00		14.00	-	3.00
Residential Colonies H	352	0.06%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	50,281	8.18%	175.19		360.00	14.36	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	8,124	1.32%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	34,759	5.65%	158.25		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	41	0.01%	0.24			17.00		14.00	-	3.00
Railway Traction Traction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**614,823**	**100%**	**1,489.84**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Form		Revenue As per Proposed GOP Form		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	35,010	5.69%	-		-	140,041	-	70,020	-	70,020.47
	35,010									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	85,677	13.94%	-		-	1,010,770	-	496,071	-	514,699.14
	95,356				-	-	-	-		
101-200 Units	37,489	6.10%	-		-	353,196	-	304,037	-	49,158.86
	27,811				-	-	-	-		
201-300 Units	15,910	2.59%	-		-	202,061	-	162,285	-	39,775.83
	15,910				-	-	-	-		
301-700Units	7,147	1.16%	-		-	114,353	-	92,912	-	21,441
	7,147				-	-	-	-		
Above 700 Units	4,429	0.72%	-		-	84,150	-	66,434	-	17,716
	4,429				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,106	1.02%	-		-	154,053	-	121,621	-	32,432
Time of Use (TOU) - Off-Peak	32,616	5.31%	0.02		-	414,229	-	301,702	-	112,527
Temporary E-1 (i)	41	0.01%	-		-	743	-	619	-	124
Total Residential	**226,429**	**36.83%**	**0.02**		**-**	**2,473,597**	**-**	**1,615,702**	**-**	**867,894**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,840	3.06%	-		-	357,988	-	282,608	-	75,361.58
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	930	0.15%	3.69		1,556	15,816	1,556.33	11,184	-	4,631.68
Time of Use (TOU) - Peak (A-2)	7,526	1.22%	-		-	142,995	-	112,891	-	30,104.29
Time of Use (TOU) - Off-Peak (Temp)	32,207	5.24%	237.18		94,873	409,031	94,872.51	297,917	-	111,114.85
Temporary E-1 (ii)	1,214	0.20%	-		-	21,846	-	18,205	-	3,641.00
Total Commercial	**60,718**	**9.88%**	**241.07**		**96,429**	**947,656**	**96,428.84**	**722,783**	**-**	**224,873.398**
Industrial		0.00%	-							
B1	265	0.04%	-		-	3,639	-	3,177	-	861.82
B1 - TOU (Peak)	768	0.12%	-		-	14,597	-	11,524	-	3,073.02
B1 - TOU (Off-peak)	4,142	0.67%	58.14		-	52,609	-	38,317	-	14,291.09
B2	871	0.14%	2.32		928	13,061	928.40	10,013	-	3,047.48
B2 - TOU (Peak)	4,085	0.66%	-		-	77,232	-	60,973	-	16,259.40
B2 - TOU (Off-peak)	30,865	4.99%	220.16		88,062	366,375	88,062.20	278,749	-	109,626.34
B3 - TOU (Peak)	2,464	0.40%	-		-	46,814	-	36,958	-	9,855.59
B3 - TOU (Off-peak)	37,247	6.06%	121.84		46,299	465,565	46,296.73	329,634	-	135,950.85
B4 - TOU (Peak)	7,854	1.28%	-		-	149,223	-	903,191	-	-753,968.31
B4 - TOU (Off-peak)	65,484	10.65%	217.35		78,245	811,998	78,245.26	572,983	-	239,015.66
Temporary E-2 (i)	2	0.00%	-		-	30	-	24	-	5.97
Total Industrial	**153,826**	**25.02%**	**619.80**		**213,535**	**2,021,362**	**213,535**	**2,243,543**	**-**	**-222,181.074**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	25	-	20	-	4.75
C1(b) Supply at 400 Volts -exceeding 5 kW	366	0.06%	1.29		515	5,488	515.31	4,391	-	1,097.69
Time of Use (TOU) - Peak	1,038	0.17%	-		-	19,728	-	15,575	-	4,153.26
Time of Use (TOU) - Off-Peak	4,763	0.77%	20.43		8,171	60,491	8,171.09	44,059	-	16,432.65
C2 Supply at 11 kV	7,211	1.17%	23.96		9,106	108,158	9,105.74	85,084	-	23,073.78
Time of Use (TOU) - Peak	5,651	0.92%	-		-	107,361	-	84,759	-	22,602.36
Time of Use (TOU) - Off-Peak	25,837	4.20%	118.49		44,265	325,549	44,265.50	233,827	-	91,722.00
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,829	0.59%	-		-	88,959	-	54,441	-	14,517.67
Time of Use (TOU) - Off-Peak	16,423	2.67%	60.03		21,610	205,290	21,609.66	145,345	-	59,944.71
Total Single Point Supply	**64,920**	**10.56%**	**222.21**		**83,567**	**901,049**	**83,667**	**667,500**	**-**	**233,548.884**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	242	0.04%	-		-	3,692	-	2,905	-	786.84
D-2 (49,52)	347	0.06%	19.80		3,960	5,203	3,960.48	3,989	-	1,214.05
D-1B(45)T PEAK	1,052	0.17%	-		-	19,991	-	15,782	-	4,208.59
D-1B(45)T OFF-PEAK	5,424	0.88%	28.96		5,792	66,718	5,791.56	48,003	-	18,713.10
D-1B(50,51)T PEAK	240	0.04%	0.09		18	4,552	-	2,480	18	2,072.55
D-1B(50,51)T OFF-PEAK	1,173	0.19%	24.21		4,843	14,426	-	12,139	4,843	2,287.02
Total Agricultural	**8,478**	**1.38%**	**73.06**		**14,612**	**114,580**	**9,752**	**85,296**	**4,860**	**29,282**
Public Lighting G	6,895	1.12%	-		-	117,215	-	96,530	-	20,884.99
Residential Colonies H	352	0.06%	-		-	5,988	-	4,932	-	1,056.78
Special Contracts - Tariff K (AJK)	50,281	8.18%	175.19		63,070	723,044	63,070.12	565,181	-	157,862.99
Time of Use (TOU) - Peak	8,124	1.32%	-		-	154,361	-	121,864	-	32,497.11
Time of Use (TOU) - Off-Peak	34,759	5.65%	156.25		56,969	434,488	56,969.06	307,618	-	128,870.83
Rawat Lab K (B)	41	0.01%	0.24		-	705	-	581	-	124.45
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**614,823**	**100%**	**1,489.84**		**528,262**	**7,894,046**	**523,421.93**	**6,431,512**	**4,860**	**1,462,534.484**

8,422,328

1,467,394.718

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Connected Load	Load Factor	Revenue As per Proposed NEPRA Rate		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	36,378	6.29%	-			4.00		2.00	-	2.00
	36,378		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	84,135	14.54%	-			10.60		5.79	-	4.81
	93,160		-							
101-200 Units	35,405	6.12%	-			12.70		8.11	-	4.59
	26,380		-							
201-300 Units	14,723	2.54%				12.70		10.20	-	2.50
	14,723									
301-700 Units	6,817	1.14%	-			16.00		13.00	-	3.00
	6,817		-							
Above 700 Units	4,460	0.77%	-			19.00		15.00	-	4.00
	4,466		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,622	1.32%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	31,545	5.45%	0.10			12.70		9.25	-	3.45
Temporary E-1 (i)	93	0.02%	-			18.00		15.00	-	3.00
Total Residential	**220,977**	**38.20%**	**0.10**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	16,098	3.13%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	891	0.15%	3.46		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,191	1.23%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	30,873	5.34%	106.86		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,084	0.19%	-			18.90		15.00	-	3.00
Total Commercial	**58,047**	**10%**	**200.34**						-	
Industrial	-	0%	-							
B1	295	0.05%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	696	0.12%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	3,758	0.65%	45.91			12.70		9.25	-	3.45
B2	848	0.15%	1.97		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,491	0.60%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	20,232	4.85%	176.31		400.00	12.60	400.00	9.03	-	3.56
B3 - TOU (Peak)	1,280	0.22%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	34,171	5.91%	99.53		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	7,465	1.29%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	54,869		159.35		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**135,108**	**23.35%**	**485.07**						-	
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	512	0.09%	1.66		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,087	0.19%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,976	0.86%	17.25		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	7,595	1.31%	16.27		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,952	1.03%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	26,617	4.60%	102.32		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,445	0.60%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	15,875	2.71%	50.38		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**66,861**	**11.38%**	**190.89**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	293	0.05%	-			15.25		12.00	-	3.25
D-2 (49,52)	264	0.05%	16.10		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,013	0.18%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,057	0.87%	23.43		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	149	0.03%	0.11		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	682	0.12%	13.60		200.00	12.30		10.35	200	1.95
Total Agricultural	**7,468**	**1.29%**	**53.23**							
Public Lighting G	7,229	1.25%	-			17.00		14.00	-	3.00
Residential Colonies H	376	0.07%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	45,757	7.91%	152.21		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	6,576	1.14%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	31,105	5.38%	124.12		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (ii)	32	0.01%	0.10			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**578,525**	**100%**	**1,206.17**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Rate (Nepra Tariff)		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	36,378	6.29%	-		-	145,511	-	72,756	-	72,755.64
	36,378									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	84,135	14.54%	-		-	987,492	-	487,143	-	500,348.48
	93,160				-	-	-	-		
101-200 Units	35,405	6.12%	-		-	335,031	-	287,132	-	47,899.02
	26,360				-	-	-	-		
201-300 Units	14,723	2.54%	-		-	186,979	-	150,172	-	36,806.82
	14,723				-	-	-	-		
301-700Units	6,617	1.14%	-		-	105,873	-	86,022	-	19,851
	8,617				-	-	-	-		
Above 700 Units	4,460	0.77%	-		-	84,732	-	66,894	-	17,838
	4,460				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,822	1.32%	-		-	144,810	-	114,323	-	30,486
Time of Use (TOU) - Off-Peak	31,545	5.45%	0.10		-	400,626	-	291,795	-	108,831
Temporary E-1 (i)	93	0.02%	-		-	1,875	-	1,395	-	279
Total Residential	**220,977**	**38.20%**	**0.10**		**-**	**2,392,729**	**-**	**1,557,833**	**-**	**835,096**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,098	3.13%	-		-	343,864	-	271,471	-	72,392.32
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	891	0.15%	3.46		1,393	15,145	1,382.98	10,691	-	4,454.42
Time of Use (TOU) - Peak (A-2)	7,101	1.23%	-		-	134,916	-	106,513	-	28,403.40
Time of Use (TOU) - Off-Peak (Temp)	30,873	5.34%	196.88		78,753	392,090	78,753.31	285,578	-	106,512.76
Temporary E-1 (ii)	1,084	0.19%	-		-	19,507	-	16,256	-	3,251.19
Total Commercial	**58,047**	**10.03%**	**200.34**		**80,136**	**905,522**	**80,136.29**	**690,508**	**-**	**215,014.087**
Industrial		0.00%	-							
B1	295	0.05%	-		-	4,279	-	3,541	-	737.71
B1 - TOU (Peak)	898	0.12%	-		-	13,268	-	10,475	-	2,793.36
B1 - TOU (Off-peak)	3,758	0.65%	45.91		-	47,730	-	34,764	-	12,966.12
B2	848	0.15%	1.97		797	12,895	787.42	9,733	-	2,962.22
B2 - TOU (Peak)	3,491	0.60%	-		-	66,336	-	52,371	-	13,965.55
B2 - TOU (Off-peak)	28,232	4.88%	178.31		71,325	355,728	71,324.72	254,796	-	100,930.18
B3 - TOU (Peak)	1,260	0.22%	-		-	24,325	-	19,204	-	5,121.01
B3 - TOU (Off-peak)	34,171	5.91%	99.53		37,823	427,143	37,823.02	302,417	-	124,725.83
B4 - TOU (Peak)	7,465	1.29%	-		-	141,832	-	858,456	-	-716,624.39
B4 - TOU (Off-peak)	54,869	9.48%	159.35		57,366	680,379	57,365.58	480,106	-	200,272.97
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.22
Total Industrial	**135,108**	**23.35%**	**485.07**		**167,301**	**1,773,725**	**167,301**	**2,026,873**	**-**	**-252,147.218**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	25	-	20	-	4.67
C1(b) Supply at 400 Volts -exceeding 5 kW	512	0.09%	1.66		666	7,679	665.54	6,143	-	1,535.82
Time of Use (TOU) - Peak	1,087	0.19%	-		-	20,659	-	16,310	-	4,349.36
Time of Use (TOU) - Off-Peak	4,976	0.86%	17.25		6,901	63,201	6,901.04	46,032	-	17,168.69
C2 Supply at 11 kV	7,595	1.31%	19.27		7,322	113,929	7,321.93	89,624	-	24,304.81
Time of Use (TOU) - Peak	5,952	1.03%	-		-	113,097	-	89,287	-	23,809.88
Time of Use (TOU) - Off-Peak	26,617	4.60%	102.32		36,883	335,366	36,883.00	240,880	-	94,488.66
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,445	0.60%	-		-	65,452	-	51,673	-	13,779.45
Time of Use (TOU) - Off-Peak	15,675	2.71%	50.38		18,135	195,931	18,135.55	138,719	-	57,211.95
Total Single Point Supply	**65,861**	**11.38%**	**190.89**		**71,907**	**915,342**	**71,907**	**678,689**	**-**	**236,563.497**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	293	0.05%	-		-	4,467	-	3,515	-	952.03
D-2 (49,52)	264	0.05%	16.10		3,219	3,958	3,219.14	3,034	-	923.51
D-1B(45)T PEAK	1,013	0.18%	-		-	19,240	-	15,190	-	4,050.57
D-1B(45)T OFF-PEAK	5,057	0.87%	23.43		4,685	82,204	4,685.47	44,757	-	17,447.57
D-1B(50,51)T PEAK	149	0.03%	0.11		21	2,836	-	1,546	21	1,292.16
D-1B(50,51)T OFF-PEAK	682	0.12%	13.60		2,721	8,394	-	7,063	2,721	1,330.70
Total Agricultural	**7,458**	**1.29%**	**53.23**		**10,647**	**101,102**	**7,905**	**75,105**	**2,742**	**25,997**
Public Lighting G	7,229	1.25%	-		-	122,891	-	101,204	-	21,886.56
Residential Colonies H	376	0.07%	-		-	8,395	-	5,266	-	1,128.45
Special Contracts - Tariff K (AJK)	45,757	7.91%	152.21		54,797	657,982	54,796.64	514,306	-	143,676.19
Time of Use (TOU) - Peak	8,576	1.14%	-		-	124,935	-	98,633	-	26,302.06
Time of Use (TOU) - Off-Peak	31,105	5.38%	124.12		44,684	388,607	44,683.84	275,275	-	113,531.61
Rawat Lab K (B)	32	0.01%	0.19		-	539	-	444	-	95.06
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**578,525**	**100%**	**1,208.17**		**429,471**	**7,389,968**	**428,729.18**	**6,022,935**	**2,742**	**1,367,033.190**

7,819,439

1,369,775.304

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue at Proposed Tariff		Revenue at GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	36,622	6.49%	-			4.00		2.00	-	2.00
	36,622		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	86,121	15.26%	-			10.60		5.79	-	4.81
	94,924		-							
101-200 Units	35,784	6.34%	-			12.70		8.11	-	4.59
	26,981		-							
201-300 Units	12,604	2.23%				12.70		10.20	-	2.50
	12,604									
301-700Units	5,296	0.94%	-			16.00		13.00	-	3.00
	5,296		-							
Above 700 Units	4,025	0.71%	-			19.00		15.00	-	4.00
	4,025		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,132	1.26%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	29,121	5.16%	-			12.70		9.25	-	3.45
Temporary E-1 (i)	100	0.02%	-			18.00		15.00	-	3.00
Total Residential	**216,806**	**38.42%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	17,855	3.16%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	800	0.14%	3.72		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,270	1.29%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	30,227	5.36%	223.10		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,184	0.21%	-			18.00		15.00	-	3.00
Total Commercial	**57,336**	**10%**	**226.82**						-	
Industrial	-	0%	-							
B1	225	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	751	0.13%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	3,650	0.65%	52.71			12.70		9.25	-	3.45
B2	933	0.17%	2.32		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,790	0.67%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	26,997	4.78%	204.77		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	3,923	0.70%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	36,946	6.55%	117.45		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	8,142	1.44%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	57,076		200.91		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	0	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**142,432**	**25.24%**	**578.16**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	540	0.10%	1.29		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,142	0.20%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	5,502	0.97%	20.53		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	6,688	1.19%	22.05		380.00	16.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,704	0.83%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	22,255	3.94%	109.48		360.00	12.60	360.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	2,969	0.53%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	13,617	2.45%	54.15		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**57,619**	**10.21%**	**207.49**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	151	0.03%	-			15.25		12.00	-	3.25
D-2 (49,52)	210	0.04%	18.66		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	900	0.16%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	4,917	0.87%	26.72		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	136	0.02%	0.09		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	631	0.11%	14.00		200.00	12.30		10.35	200	1.95
Total Agricultural	**6,945**	**1.23%**	**60.30**							
Public Lighting G	8,219	1.10%	-			17.00		14.00	-	3.00
Residential Colonies H	298	0.05%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	39,097	6.93%	168.74		380.00	14.38	380.00	11.24	-	3.14
Time of Use (TOU) - Peak	6,657	1.16%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	30,927	5.48%	133.79		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	24	0.00%	0.22			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**564,361**	**100%**	**1,375.52**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	36,822	6.49%	-		-	146,489	-	73,244	-	73,244.33
	36,622									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	86,121	15.26%	-		-	1,006,194	-	498,639	-	507,555.56
	94,924				-	-	-	-		
101-200 Units	35,784	6.34%	-		-	342,654	-	290,208	-	52,446.01
	26,981				-	-	-	-		
201-300 Units	12,604	2.23%	-		-	160,067	-	126,558	-	31,509.34
	12,604				-	-	-	-		
301-700Units	5,296	0.94%	-		-	84,742	-	68,853	-	15,689
	5,296				-	-	-	-		
Above 700 Units	4,025	0.71%	-		-	76,462	-	60,361	-	16,102
	4,025				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,132	1.26%	-		-	135,515	-	106,986	-	26,529
Time of Use (TOU) - Off-Psak	29,121	5.16%	-		-	369,839	-	269,371	-	100,468
Temporary E-1 (I)	100	0.02%	-		-	1,805	-	1,505	-	301
Total Residential	**216,806**	**38.42%**	**-**		**-**	**2,323,788**	**-**	**1,497,743**	**-**	**826,044**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	17,855	3.16%	-		-	339,249	-	267,828	-	71,420.90
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	800	0.14%	3.72		1,487	13,600	1,487.47	9,600	-	3,999.87
Time of Use (TOU) - Peak (A-2)	7,270	1.29%	-		-	138,128	-	109,048	-	29,079.54
Time of Use (TOU) - Off-Peak (Temp)	30,227	5.36%	223.10		89,239	383,886	89,238.90	279,602	-	104,284.03
Temporary E-1 (II)	1,184	0.21%	-		-	21,312	-	17,760	-	3,551.95
Total Commercial	**57,336**	**10.16%**	**226.82**		**90,726**	**896,174**	**90,726.37**	**683,838**	**-**	**212,336.266**
Industrial		0.00%	-							
B1	225	0.04%	-		-	3,263	-	2,700	-	562.56
B1 - TOU (Peak)	751	0.13%	-		-	14,261	-	11,259	-	3,002.36
B1 - TOU (Off-peak)	3,650	0.65%	52.71		-	46,354	-	33,762	-	12,592.16
B2	933	0.17%	2.32		930	13 994	929.83	10,729	-	3,265.30
B2 - TOU (Peak)	3,790	0.67%	-		-	72,005	-	56,846	-	15,158.86
B2 - TOU (Off-peak)	26,997	4.78%	204.77		81,907	340,164	81,907.11	243,849	-	96,514.67
B3 - TOU (Peak)	3,923	0.70%	-		-	74,529	-	58,838	-	15,690.26
B3 - TOU (Off-peak)	36,946	6.55%	117.45		44,930	461,819	44,929.93	326,968	-	134,851.21
B4 - TOU (Peak)	6,142	1.44%	-		-	154,701	-	936,349	-	-781,847.53
B4 - TOU (Off-peak)	57,076	10.11%	200.91		72,328	707,742	72,328.16	499,415	-	208,327.21
Temporary E-2 (I)	0	0.00%	-		-	4	-	4	-	0.90
Total Industrial	**142,432**	**25.24%**	**578.16**		**199,795**	**1,888,835**	**199,795**	**2,180,517**	**-**	**-291,682.040**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	37	-	30	-	7.17
C1(b) Supply at 400 Volts -exceeding 5 kW	540	0.10%	1.29		515	8,103	514.84	6,483	-	1,620.69
Time of Use (TOU) - Peak	1,142	0.20%	-		-	21,694	-	17,127	-	4,567.13
Time of Use (TOU) - Off-Peak	5,502	0.97%	20.53		8,212	69,872	8,211.60	50,891	-	18,980.85
C2 Supply at 11 kV	6,688	1.19%	22.05		8,380	100,321	8,379.89	76,919	-	21,401.84
Time of Use (TOU) - Peak	4,704	0.83%	-		-	89,368	-	70,553	-	18,814.26
Time of Use (TOU) - Off-Peak	22,255	3.94%	109.46		41,594	280,418	41,593.71	201,411	-	79,006.67
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,969	0.53%	-		-	56,416	-	44,539	-	11,877.04
Time of Use (TOU) - Off-Peak	13,817	2.45%	54.15		19,495	172,709	19,494.68	122,278	-	50,431.14
Total Single Point Supply	**57,619**	**10.21%**	**207.49**		**78,195**	**799,938**	**79,196**	**592,231**	**-**	**206,706.788**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	151	0.03%	-		-	2,301	-	1,610	-	490.32
D-2 (49,52)	210	0.04%	16.86		3,733	3,144	3,732.57	2,411	-	733.65
D-1B(45)T PEAK	900	0.16%	-		-	17,099	-	13,499	-	3,599.78
D-1B(45)T OFF-PEAK	4,917	0.87%	28.72		5,344	60,485	5,344.46	43,520	-	16,965.32
D-1B(50,51)T PEAK	136	0.02%	0.09		16	2,590	-	1,411	18	1,178.93
D-1B(50,51)T OFF-PEAK	631	0.11%	14.00		2,800	7,765	-	6,534	2,800	1,231.00
Total Agricultural	**6,945**	**1.23%**	**60.30**		**11,895**	**93,383**	**9,077**	**69,184**	**2,818**	**24,199**
Public Lighting G	6,219	1.10%	-		-	105,716	-	87,062	-	18,656.11
Residential Colonies H	298	0.05%	-		-	5,068	-	4,174	-	894.42
Special Contracts - Tariff K (AJK)	39,097	6.93%	166.74		60,745	562,213	60,745.05	439,449	-	122,764.11
Time of Use (TOU) - Peak	8,857	1.18%	-		-	126,481	-	99,854	-	26,627.68
Time of Use (TOU) - Off-Peak	30,927	5.48%	133.79		48,165	386,591	48,165.02	273,707	-	112,884.61
Rewat Lab K (B)	24	0.00%	0.22		-	418	-	342	-	73.39
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**564,361**	**100%**	**1,375.52**		**489,521**	**7,187,607**	**456,703.21**	**5,926,102**	**2,818**	**1,259,504.754**

7,677,128

1,262,322.782

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2017 - 03/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Prop GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	108,010	6.14%	-			4.00		2.00	-	2.00
	108,010		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	255,933	14.56%	-			10.60		5.79	-	4.81
	283,439		-							
101-200 Units	108,678	6.18%	-			12.70		8.11	-	4.59
	81,172		-							
201-300 Units	43,237	2.46%	-			12.70		10.20	-	2.50
	43,237		-							
301-700Units	19,061	1.08%	-			16.00		13.00	-	3.00
	19,061		-							
Above 700 Units	12,914	0.73%	-			19.00		15.00	-	4.00
	12,914		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	22,862	1.30%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	93,283	5.31%	0.11			12.70		9.25	-	3.45
Temporary E-1 (i)	235	0.01%	-			18.00		15.00	-	3.00
Total Residential	**664,212**	**37.79%**	**0.11**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	54,794	3.12%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,821	0.16%	11.07		400.00	17.60	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	21,897	1.25%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	93,308	5.31%	857.16		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	3,481	0.20%	-			18.00		15.00	-	3.00
Total Commercial	**176,101**	**10%**	**868.23**						-	
Industrial	-	0%	-							
B1	785	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	2,217	0.13%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	11,551	0.66%	156.76			12.70		9.25	-	3.45
B2	2,650	0.15%	8.61		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,346	0.65%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	85,694	4.89%	603.24		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	7,867	0.44%	-		360.00	19.00	360.00	15.00	-	4.00
B3 - TOU (Off-peak)	108,364	6.17%	338.82		360.00	12.50	360.00	8.85	-	3.65
B4 - TOU (Peak)	23,461	1.33%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	177,429		577.81		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**431,366**	**24.54%**	**1,683.04**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.03			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,418	0.08%	4.24		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,267	0.19%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	15,241	0.87%	58.21		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	21,494	1.22%	65.28		360.00	15.00	360.00	11.80	-	3.20
Time of Use (TOU) - Peak	18,307	0.93%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	74,709	4.25%	328.27		360.00	12.80	360.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,044	0.57%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	45,914	2.61%	164.56		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**188,400**	**10.72%**	**620.59**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	686	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	820	0.05%	54.56		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	2,965	0.17%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	15,399	0.88%	79.11		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	525	0.03%	0.29		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	2,487	0.14%	51.82		200.00	12.30		10.35	200	1.95
Total Agricultural	**22,882**	**1.30%**	**186.60**							
Public Lighting G	20,343	1.16%	-			17.00		14.00	-	3.00
Residential Colonies H	1,027	0.06%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	135,135	7.69%	496.14		360.00	14.36	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	21,357	1.22%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	96,791	5.51%	418.16		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	98	0.01%	0.65			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,757,710**	**100%**	**4,071.53**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2017 - 03/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	108,010	6.14%	-		-	432,041	-	216,020	-	216,020.44
	108,010									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	255,933	14.56%	-		-	3,004,457	-	1,481,853	-	1,522,603.18
	283,439				-	-	-	-		
101-200 Units	108,678	6.18%	-		-	1,030,881	-	881,377	-	149,503.89
	81,172				-	-	-	-		
201-300 Units	43,237	2.46%	-		-	549,107	-	441,015	-	108,091.99
	43,237				-	-	-	-		
301-700Units	19,081	1.08%	-		-	304,968	-	247,787	-	57,182
	19,081				-	-	-	-		
Above 700 Units	12,914	0.73%	-		-	245,364	-	193,709	-	51,656
	12,914				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	22,862	1.30%	-		-	434,378	-	342,930	-	91,448
Time of Use (TOU) - Off-Peak	93,283	5.31%	0.11		-	1,184,694	-	862,868	-	321,826
Temporary E-1 (i)	235	0.01%	-		-	4,223	-	3,519	-	704
Total Residential	**664,212**	**37.79%**	**0.11**		**-**	**7,190,113**	**-**	**4,671,078**	**-**	**2,519,035**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	54,794	3.12%	-		-	1,041,080	-	821,906	-	219,174.81
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,621	0.15%	11.07		4,427	44,560	4,426.77	31,454	-	13,105.96
Time of Use (TOU) - Peak (A-2)	21,897	1.25%	-		-	416,039	-	328,452	-	87,587.22
Time of Use (TOU) - Off-Peak (Temp)	93,308	5.31%	657.16		262,865	1,185,008	262,864.72	863,096	-	321,911.64
Temporary E-1 (ii)	3,481	0.20%	-		-	62,865	-	52,221	-	10,444.14
Total Commercial	**178,101**	**10.02%**	**668.23**		**267,291**	**2,749,363**	**267,291.49**	**2,097,129**	**-**	**652,223.771**
Industrial		0.00%	-							
B1	785	0.04%	-		-	11,360	-	9,418	-	1,962.09
B1 - TOU (Peak)	2,217	0.13%	-		-	42,126	-	33,258	-	8,868.73
B1 - TOU (Off-peak)	11,551	0.66%	156.76		-	146,892	-	106,843	-	39,849.37
B2	2,650	0.13%	6.61		2,646	39,750	2,645.85	30,475	-	9,275.01
B2 - TOU (Peak)	11,346	0.65%	-		-	215,573	-	170,189	-	45,383.81
B2 - TOU (Off-peak)	85,894	4.89%	603.24		241,294	1,082,265	241,294.03	775,194	-	307,071.19
B3 - TOU (Peak)	7,867	0.44%	-		-	145,868	-	115,001	-	30,866.86
B3 - TOU (Off-peak)	108,364	6.17%	338.62		128,752	1,354,548	128,751.69	959,020	-	395,527.89
B4 - TOU (Peak)	23,461	1.33%	-		-	445,756	-	2,697,996	-	-2,252,240.22
B4 - TOU (Off-peak)	177,429	10.09%	577.61		207,939	2,200,120	207,939.00	1,552,504	-	647,615.84
Temporary E-2 (i)	3	0.00%	-		-	45	-	36	-	9.09
Total Industrial	**431,366**	**24.54%**	**1,683.04**		**580,630**	**5,683,923**	**580,630**	**6,449,933**	**-**	**-766,010.331**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.03		-	87	-	70	-	16.80
C1(b) Supply at 400 Volts -exceeding 5 kW	1,418	0.08%	4.24		1,696	21,271	1,695.88	17,017	-	4,254.20
Time of Use (TOU) - Peak	3,267	0.19%	-		-	62,081	-	49,012	-	13,069.75
Time of Use (TOU) - Off-Peak	15,241	0.87%	58.21		23,284	193,563	23,283.72	140,981	-	52,582.19
C2 Supply at 11 kV	21,494	1.22%	65.29		24,808	322,408	24,807.56	253,628	-	68,780.41
Time of Use (TOU) - Peak	16,307	0.93%	-		-	309,826	-	244,599	-	65,226.52
Time of Use (TOU) - Off-Peak	74,709	4.25%	326.27		124,742	941,335	124,742.20	676,117	-	265,217.33
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,044	0.57%	-		-	190,827	-	150,653	-	40,174.18
Time of Use (TOU) - Off-Peak	45,914	2.61%	164.56		59,240	573,931	59,239.89	406,343	-	167,587.61
Total Single Point Supply	**186,400**	**10.72%**	**620.59**		**233,769**	**2,615,330**	**233,769**	**1,938,420**	**-**	**676,909.167**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	686	0.04%	-		-	10,460	-	8,231	-	2,229.16
D-2 (49,52)	820	0.05%	54.56		10,912	12,305	10,912.20	9,434	-	2,871.22
D-1B(45)T PEAK	2,965	0.17%	-		-	56,330	-	44,471	-	11,858.94
D-1B(45)T OFF-PEAK	15,399	0.88%	79.11		15,821	189,406	15,821.49	136,280	-	53,125.99
D-1B(50,51)T PEAK	525	0.03%	0.29		57	9,980	-	5,437	57	4,543.64
D-1B(50,51)T OFF-PEAK	2,467	0.14%	51.82		10,363	30,584	-	25,735	10,363	4,848.72
Total Agricultural	**22,862**	**1.30%**	**186.80**		**37,154**	**309,065**	**26,734**	**229,588**	**10,420**	**79,478**
Public Lighting G	20,343	1.16%	-		-	345,823	-	284,796	-	61,027.66
Residential Colonies H	1,027	0.06%	-		-	17,451	-	14,372	-	3,079.65
Special Contracts - Tariff K (AJK)	135,135	7.69%	496.14		176,812	1,943,239	176,811.80	1,518,915	-	424,323.30
Time of Use (TOU) - Peak	21,357	1.22%	-		-	405,777	-	320,351	-	85,426.84
Time of Use (TOU) - Off-Peak	96,791	5.51%	416.16		149,616	1,209,686	149,617.92	856,800	-	353,286.86
Rawat Lab K (8)	98	0.01%	0.65		-	1,660	-	1,367	-	292.90
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,757,710**	**100%**	**4,071.63**		**1,447,275**	**22,471,621**	**#########**	**18,382,548**	**10,420**	**4,089,072.408**

23,918,895

4,099,492.804

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Mix	Connected Load	Load Factor	Revenue As per Proposed Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	33,646	5.77%	-			4.00		2.00	-	2.00
	33,646		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	91,834	15.74%	-			10.60		5.79	-	4.81
	102,595		-							
101-200 Units	43,019	7.37%	-			12.70		8.11	-	4.59
	32,258		-							
201-300 Units	14,179	2.43%				12.70		10.20	-	2.50
	14,179									
301-700Units	5,125	0.88%	-			16.00		13.00	-	3.00
	5,125		-							
Above 700 Units	4,403	0.75%	-			19.00		15.00	-	4.00
	4,403		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,421	1.10%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	26,513	4.54%	-			12.70		9.25	-	3.45
Temporary E-1 (i)	44	0.01%	-			18.00		15.00	-	3.00
Total Residential	**225,183**	**38.58%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,370	3.32%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	685	0.12%	4.15		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,115	1.22%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	30,289	5.18%	248.19		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	944	0.16%	-			18.00		15.00	-	3.00
Total Commercial	**58,404**	**10%**	**252.34**						-	
Industrial	-	0%	-							
B1	212	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	706	0.12%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	3,728	0.64%	57.66			12.70		9.25	-	3.45
B2	878	0.15%	2.50		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,971	0.68%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	28,944	4.96%	228.88		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	2,888	0.49%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	36,870	6.28%	124.64		380.00	12.50	380.00	6.85	-	3.65
B4 - TOU (Peak)	9,327	1.60%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	67,384		237.18		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**154,707**	**26.51%**	**550.84**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	272	0.05%	1.02		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,063	0.18%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,971	0.85%	20.72		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	5,928	1.02%	23.28		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,264	0.73%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	19,831	3.40%	113.44		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	2,981	0.51%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	12,891	2.17%	55.70		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**52,002**	**8.91%**	**214.16**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	281	0.05%	-			15.25		12.00	-	3.25
D-2 (49,52)	224	0.04%	20.56		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	895	0.15%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,353	0.92%	30.19		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	92	0.02%	0.09		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	391	0.07%	12.19		200.00	12.30		10.35	200	1.95
Total Agricultural	**7,236**	**1.24%**	**83.04**							
Public Lighting G	6,646	1.14%	-			17.00		14.00	-	3.00
Residential Colonies H	247	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	42,199	7.23%	183.24		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	6,408	1.10%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	30,555	5.24%	160.44		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	27	0.00%	1.23			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**583,815**	**100%**	**1,525.29**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Subsidy / Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	33,646	5.77%	-		-	134,584	-	67,292	-	67,292.14
	33,646									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	91,834	15.74%	-		-	1,087,503	-	531,717	-	555,786.04
	102,595				-	-	-	-		
101-200 Units	43,019	7.37%	-		-	409,673	-	348,881	-	60,791.61
	32,258				-	-	-	-		
201-300 Units	14,179	2.43%	-		-	180,077	-	144,629	-	35,448.22
	14,179				-	-	-	-		
301-700Units	5,125	0.88%	-		-	81,993	-	66,619	-	15,374
	5,125				-	-	-	-		
Above 700 Units	4,403	0.75%	-		-	83,652	-	66,041	-	17,611
	4,403				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,421	1.10%	-		-	122,006	-	96,321	-	25,686
Time of Use (TOU) - Off-Peak	26,513	4.54%	-		-	336,717	-	245,247	-	91,470
Temporary E-1 (I)	44	0.01%	-		-	783	-	653	-	131
Total Residential	**225,183**	**38.58%**	-		-	**2,436,989**	-	**1,567,400**	-	**869,589**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,370	3.32%	-		-	368,029	-	290,549	-	77,479.72
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	885	0.12%	4.15		1,658	11,848	1,658.33	8,222	-	3,425.99
Time of Use (TOU) - Peak (A-2)	7,115	1.22%	-		-	135,190	-	106,729	-	28,461.18
Time of Use (TOU) - Off-Peak (Temp)	30,289	5.19%	248.19		99,277	384,875	99,277.09	280,177	-	104,498.37
Temporary E-1 (II)	944	0.16%	-		-	16,988	-	14,157	-	2,831.40
Total Commercial	**58,404**	**10.01%**	262.34		100,935	**916,631**	100,935.41	**699,834**	-	**216,696.643**
Industrial		0.00%	-							
B1	212	0.04%	-		-	3,075	-	2,545	-	530.24
B1 - TOU (Peak)	706	0.12%	-		-	13,418	-	10,593	-	2,824.91
B1 - TOU (Off-peak)	3,725	0.64%	57.66		-	47,348	-	34,485	-	12,862.12
B2	878	0.15%	2.50		1,002	13,175	1,001.66	10,101	-	3,074.11
B2 - TOU (Peak)	3,971	0.68%	-		-	75,447	-	59,563	-	15,883.51
B2 - TOU (Off-peak)	28,944	4.96%	228.88		91,550	364,690	91,550.24	261,216	-	103,473.47
B3 - TOU (Peak)	2,868	0.49%	-		-	54,866	-	43,315	-	11,550.78
B3 - TOU (Off-peak)	36,870	6.28%	124.64		47,364	458,370	47,364.17	324,526	-	133,843.95
B4 - TOU (Peak)	9,327	1.60%	-		-	177,209	-	1,072,583	-	-895,373.67
B4 - TOU (Off-peak)	87,384	11.55%	237.16		85,377	835,556	85,376.63	589,606	-	245,950.02
Temporary E-2 (I)	1	0.00%	-		-	8	-	6	-	1.57
Total Industrial	**164,707**	**28.81%**	**650.84**		**225,293**	**2,043,162**	**225,293**	**2,408,541**	-	**-365,378.998**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-		-	39	-	32	-	7.62
C1(b) Supply at 400 Volts -exceeding 5 kW	272	0.05%	1.02		410	4,060	409.91	3,264	-	818.02
Time of Use (TOU) - Peak	1,063	0.18%	-		-	20,198	-	15,946	-	4,252.29
Time of Use (TOU) - Off-Peak	4,971	0.85%	20.72		8,287	63,136	8,287.22	45,985	-	17,151.14
C2 Supply at 11 kV	5,928	1.02%	23.26		8,845	88,915	8,844.54	69,948	-	18,966.47
Time of Use (TOU) - Peak	4,264	0.73%	-		-	81,007	-	63,953	-	17,054.03
Time of Use (TOU) - Off-Peak	19,831	3.40%	113.44		43,108	249,867	43,107.86	179,468	-	70,398.92
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,981	0.51%	-		-	56,634	-	44,711	-	11,923.00
Time of Use (TOU) - Off-Peak	12,691	2.17%	55.70		20,052	158,634	20,051.83	112,313	-	46,321.22
Total Single Point Supply	**52,002**	**8.91%**	**214.16**		**80,701**	**722,510**	**80,701**	**535,618**	-	**166,892.704**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	281	0.05%	-		-	4,282	-	3,369	-	912.49
D-2 (49,52)	224	0.04%	20.56		4,112	3,356	4,111.52	2,573	-	783.08
D-1B(45)T PEAK	895	0.15%	-		-	18,999	-	13,420	-	3,578.71
D-1B(45)T OFF-PEAK	5,353	0.92%	30.19		8,039	85,844	8,038.84	47,375	-	18,468.34
D-1B(50,51)T PEAK	92	0.02%	0.09		19	1,756	-	957	19	799.63
D-1B(50,51)T OFF-PEAK	391	0.07%	12.19		2,438	4,808	-	4,044	2,438	761.97
Total Agricultural	**7,236**	**1.24%**	**63.04**		**12,606**	**97,043**	**10,150**	**71,739**	**2,457**	**25,304**
Public Lighting G	6,646	1.14%	-		-	112,987	-	93,048	-	19,938.96
Residential Colonies H	247	0.04%	-		-	4,200	-	3,458	-	741.10
Special Contracts - Tariff K (AJK)	42,199	7.23%	183.24		65,968	606,818	65,967.54	474,314	-	132,504.05
Time of Use (TOU) - Peak	8,408	1.10%	-		-	121,757	-	96,124	-	25,632.97
Time of Use (TOU) - Off-Peak	30,555	5.24%	180.44		57,757	361,934	57,757.04	270,410	-	111,524.87
Rawat Lab K (B)	27	0.00%	1.23		-	467	-	384	-	82.33
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**583,615**	**100%**	**1,525.29**		**543,262**	**7,444,398**	**540,804.25**	**6,220,670**	**2,457**	**1,223,528.048**

7,987,660

1,225,985.423

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	26,161	3.72%	-			4.00		2.00	-	2.00
	26,161		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	85,481	12.17%	-			10.60		5.79	-	4.81
	117,630		-							
101-200 Units	96,929	13.80%	-			12.70		8.11	-	4.59
	64,779		-							
201-300 Units	59,515	8.47%				12.70		10.20	-	2.50
	59,515									
301-700Units	18,517	2.64%	-			16.00		13.00	-	3.00
	18,517		-							
Above 700 Units	5,595	0.80%	-			19.00		15.00	-	4.00
	5,595		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,482	1.21%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	38,248	5.44%	-			12.70		9.25	-	3.45
Temporary E-1 (i)	47	0.01%	-			18.00		15.00	-	3.00
Total Residential	338,973	48.24%	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	26,796	3.81%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	778	0.11%	5.01		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,461	1.06%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	34,815	4.96%	287.15		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,022	0.15%	-			18.00		15.00	-	3.00
Total Commercial	70,874	10%	292.17						-	
Industrial	-	0%	-							
B1	280	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	719	0.10%	-			19.00		15.00	-	4.00
91 - TOU (Off-peak)	3,999	0.57%	65.09			12.70		9.25	-	3.45
B2	794	0.11%	2.94		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,684	0.52%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	31,378	4.47%	242.25		400.00	12.80	400.00	9.03	-	3.58
93 - TOU (Peak)	629	0.09%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	33,851	4.82%	130.08		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	6,704	0.95%	-		380.00	19.00	380.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	62,038		240.46		380.00	12.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	144,076	20.51%	680.83						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	291	0.04%	1.06		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	976	0.14%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	4,806	0.68%	24.04		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	6,895	0.98%	27.74		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,538	0.65%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	26,031	3.70%	111.03		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,245	0.46%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	15,151	2.16%	58.41		380.00	12.50	380.00	8.85	-	3.65
Total Single Point Supply	61,937	8.82%	222.30							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	263	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	400	0.06%	21.88		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	916	0.13%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	5,078	0.72%	33.21		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	146	0.02%	0.10		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	722	0.10%	17.82		200.00	12.30		10.35	200	1.95
Total Agricultural	7,524	1.07%	72.61							
Public Lighting G	6,436	0.92%	-			17.00		14.00	-	3.00
Residential Colonies H	255	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	37,826	5.38%	166.15		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	5,782	0.82%	-		380	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	28,929	4.12%	155.82		380	12.50	380.00	8.85	-	3.65
Rawat Lab K (B)	16	0.00%	1.36			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	702,628	100%	1,591.17							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	Connected Load	Load Factor	Revenue as per Proposed Nepra Tariff		Revenue as per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	26,161	3.72%	-		-	104,643	-	52,321	-	52,321.35
	26,161									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	85,481	12.17%	-		-	1,246,877	-	494,934	-	751,943.33
	117,830				-	-	-	-		
101-200 Units	96,929	13.80%	-		-	822,698	-	786,090	-	36,607.88
	64,779				-	-	-	-		
201-300 Units	59,515	8.47%	-		-	755,838	-	607,051	-	148,787.08
	59,515				-	-	-	-		
301-700Units	18,517	2.64%	-		-	296,265	-	240,715	-	55,550
	18,517				-	-	-	-		
Above 700 Units	5,595	0.80%	-		-	106,306	-	83,926	-	22,380
	5,595				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,482	1.21%	-		-	161,151	-	127,224	-	33,926
Time of Use (TOU) - Off-Peak	38,248	5.44%	-		-	485,747	-	353,792	-	131,955
Temporary E-1 (I)	47	0.01%	-		-	844	-	703	-	141
Total Residential	**338,973**	**48.24%**	**-**		**-**	**3,980,388**	**-**	**2,746,757**	**-**	**1,233,611**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	28,798	3.81%	-		-	509,167	-	401,974	-	107,193.04
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	776	0.11%	5.01		2,006	13,221	2,005.56	9,332	-	3,888.47
Time of Use (TOU) - Peak (A-2)	7,481	1.06%	-		-	141,757	-	111,913	-	29,843.57
Time of Use (TOU) - Off-Peak (Temp)	34,815	4.96%	287.15		114,661	442,156	114,861.02	322,043	-	120,113.29
Temporary E-1 (II)	1,022	0.15%	-		-	18,396	-	15,330	-	3,066.01
Total Commercial	**70,874**	**10.09%**	**292.17**		**116,667**	**1,124,697**	**116,866.58**	**860,592**	**-**	**264,104.367**
Industrial		0.00%	-							
B1	260	0.04%	-		-	4,061	-	3,361	-	700.14
B1 - TOU (Peak)	719	0.10%	-		-	13,652	-	10,778	-	2,874.08
B1 - TOU (Off-peak)	3,999	0.57%	65.09		-	50,782	-	36,987	-	13,795.16
B2	794	0.11%	2.94		1,177	11,906	1,176.69	9,128	-	2,778.06
B2 - TOU (Peak)	3,684	0.52%	-		-	70,004	-	55,266	-	14,737.62
B2 - TOU (Off-peak)	31,378	4.47%	242.25		96,900	395,366	96,899.88	283,189	-	112,177.21
B3 - TOU (Peak)	829	0.09%	-		-	11,953	-	9,436	-	2,516.36
B3 - TOU (Off-peak)	33,851	4.82%	130.08		49,432	423,133	49,431.89	299,578	-	123,554.70
B4 - TOU (Peak)	6,704	0.95%	-		-	127,368	-	770,914	-	-643,545.89
B4 - TOU (Off-peak)	62,038	9.83%	240.46		86,565	769,272	86,565.44	542,833	-	226,439.02
Temporary E-2 (I)	1	0.00%	-		-	16	-	13	-	3.13
Total Industrial	**144,076**	**20.51%**	**680.63**		**234,074**	**1,877,612**	**234,074**	**2,021,482**	**-**	**-143,970.396**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	52	-	42	-	10.06
C1(b) Supply at 400 Volts -exceeding 5 kW	291	0.04%	1.06		425	4,366	424.54	3,493	-	873.29
Time of Use (TOU) - Peak	976	0.14%	-		-	18,546	-	14,643	-	3,904.93
Time of Use (TOU) - Off-Peak	4,806	0.68%	24.04		9,615	61,036	9,614.65	44,456	-	16,580.72
C2 Supply at 11 kV	6,895	0.98%	27.74		10,543	103,422	10,542.81	81,358	-	22,063.28
Time of Use (TOU) - Peak	4,539	0.65%	-		-	86,249	-	68,091	-	18,157.64
Time of Use (TOU) - Off-Peak	26,031	3.70%	111.03		42,193	327,987	42,192.91	235,578	-	92,409.02
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,245	0.46%	-		-	61,847	-	48,869	-	12,978.40
Time of Use (TOU) - Off-Peak	15,151	2.16%	58.41		21,027	189,363	21,027.41	134,063	-	55,299.75
Total Single Point Supply	**81,937**	**9.82%**	**222.30**		**83,802**	**852,691**	**83,802**	**630,414**	**-**	**222,277.110**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	263	0.04%	-		-	4,012	-	3,157	-	854.97
D-2 (49,52)	400	0.06%	21.68		4,336	5,994	4,336.24	4,596	-	1,396.71
D-1B(45)T PEAK	916	0.13%	-		-	17,396	-	13,733	-	3,662.25
D-1B(45)T OFF-PEAK	5,078	0.72%	33.21		8,841	82,454	8,841.30	44,937	-	17,517.63
D-1B(50,51)T PEAK	146	0.02%	0.10		20	2,774	-	1,511	20	1,262.88
D-1B(50,51)T OFF-PEAK	722	0.10%	17.82		3,525	6,882	-	7,474	3,525	1,408.07
Total Agricultural	**7,524**	**1.07%**	**72.61**		**14,522**	**101,512**	**10,978**	**75,407**	**3,545**	**26,105**
Public Lighting G	6,436	0.92%	-		-	109,420	-	90,110	-	19,309.33
Residential Colonies H	255	0.04%	-		-	4,340	-	3,574	-	765.84
Special Contracts - Tariff K (AJK)	37,826	5.38%	166.15		59,814	543,935	59,813.72	425,162	-	118,772.97
Time of Use (TOU) - Peak	5,782	0.82%	-		-	109,857	-	86,729	-	23,127.83
Time of Use (TOU) - Off-Peak	28,929	4.12%	155.82		56,095	361,810	56,095.48	256,020	-	105,590.01
Rawat Lab K (S)	16	0.00%	1.30		-	278	-	229	-	49.08
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**702,628**	**100%**	**1,691.17**		**565,174**	**9,066,219**	**561,629.53**	**7,196,477**	**3,545**	**1,869,741.934**

9,631,393

1,673,266.439

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Particulars	Units	Units Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	22,373	2.58%	-			4.00		2.00	-	2.00
	22,373		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	77,881	8.97%	-			10.60		5.79	-	4.81
	117,816		-							
101-200 Units	112,473	12.95%	-			12.70		8.11	-	4.59
	72,538		-							
201-300 Units	97,097	11.18%				12.70		10.20	-	2.50
	97,097									
301-700Units	39,093	4.50%	-			16.00		13.00	-	3.00
	39,093		-							
Above 700 Units	9,012	1.04%	-			19.00		15.00	-	4.00
	9,012		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	10,833	1.25%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	52,538	6.05%	-			12.70		9.25	-	3.45
Temporary E-1 (i)	56	0.01%	-			18.00		15.00	-	3.00
Total Residential	421,367	48.51%	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	30,378	3.50%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	941	0.11%	5.31		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	9,010	1.04%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	44,110	5.08%	296.10		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	1,099	0.13%	-			18.00		15.00	-	3.00
Total Commercial	85,540	10%	301.41						-	
Industrial	-	0%	-							
B1	292	0.03%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	811	0.09%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	4,547	0.52%	68.99			12.70		9.25	-	3.45
B2	1,035	0.12%	3.12		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,997	0.46%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	35,938	4.14%	256.75		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	1,456	0.17%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	43,466	5.00%	137.87		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	7,858	0.90%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	71,503		254.85		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	170,901	19.68%	721.57						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	389	0.04%	1.12		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,107	0.13%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	5,943	0.68%	25.48		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	9,373	1.08%	29.40		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,352	0.73%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	34,496	3.97%	117.66		380.00	12.60	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,036	0.46%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	20,551	2.37%	81.91		360.00	12.50	380.00	8.85	-	3.65
Total Single Point Supply	82,251	9.47%	235.60							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	341	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	717	0.08%	22.31		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,000	0.12%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	6,253	0.72%	35.85		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	234	0.03%	0.13		200.00	19.00		10.35	200	8.65
D-1B(50.51)T OFF-PEAK	1,142	0.13%	19.49		200.00	12.30		10.35	200	1.95
Total Agricultural	9,687	1.12%	76.96							
Public Lighting G	6,786	0.78%	-			17.00		14.00	-	3.00
Residential Colonies H	345	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	47,784	5.50%	178.09		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	7,143	0.82%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	36,723	4.23%	165.15		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	26	0.00%	1.37			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	868,844	100%	1,678.15							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Tariff Limit		Revenue As per NEPRA Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	22,373	2.58%	-		-	89,493	-	44,746	-	44,746.36
	22,373									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	77,881	8.97%	-		-	1,248,854	-	450,932	-	797,921.56
	117,816				-	-	-	-		
101-200 Units	112,473	12.95%	-		-	921,228	-	912,155	-	9,073.22
	72,538				-	-	-	-		
201-300 Units	97,097	11.10%	-		-	1,233,133	-	990,390	-	242,742.73
	97,097				-	-	-	-		
301-700Units	39,093	4.50%	-		-	625,496	-	508,215	-	117,280
	39,093				-	-	-	-		
Above 700 Units	9,012	1.04%	-		-	171,229	-	135,181	-	36,048
	9,012				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	10,833	1.25%	-		-	205,836	-	162,502	-	43,334
Time of Use (TOU) - Off-Peak	52,538	6.05%	-		-	667,234	-	485,978	-	181,257
Temporary E-1 (i)	56	0.01%	-		-	1,008	-	840	-	168
Total Residential	**421,357**	**48.51%**	**-**		**-**	**5,163,611**	**-**	**3,690,940**	**-**	**1,472,671**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	30,378	3.50%	-		-	577,191	-	455,677	-	121,513.82
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	941	0.11%	5.31		2,126	18,003	2,125.58	11,296	-	4,706.69
Time of Use (TOU) - Peak (A-2)	9,010	1.04%	-		-	171,198	-	135,156	-	36,041.83
Time of Use (TOU) - Off-Peak (Temp)	44,110	5.08%	296.10		118,439	560,203	118,438.66	408,022	-	152,181.02
Temporary E-1 (ii)	1,099	0.13%	-		-	19,783	-	16,485	-	3,297.09
Total Commercial	**85,540**	**9.85%**	**301.41**		**120,564**	**1,344,376**	**120,564.24**	**1,026,636**	**-**	**317,740.251**
Industrial		0.00%	-							
B1	262	0.03%	-		-	4,235	-	3,505	-	730.17
B1 - TOU (Peak)	311	0.04%	-		-	15,406	-	12,163	-	3,243.46
B1 - TOU (Off-peak)	4,547	0.52%	68.99		-	57,747	-	42,060	-	15,687.31
B2	1,035	0.12%	3.12		1,247	15,518	1,247.11	11,697	-	3,820.92
B2 - TOU (Peak)	3,997	0.46%	-		-	75,948	-	59,959	-	15,989.02
B2 - TOU (Off-peak)	35,936	4.14%	256.75		102,699	452,796	102,698.94	324,324	-	128,472.01
B3 - TOU (Peak)	1,456	0.17%	-		-	27,664	-	21,840	-	5,824.02
B3 - TOU (Off-peak)	43,466	5.00%	137.87		52,390	543,320	52,390.18	384,671	-	158,649.52
B4 - TOU (Peak)	7,858	0.90%	-		-	149,294	-	903,621	-	-754,328.69
B4 - TOU (Off-peak)	71,503	8.23%	254.85		91,746	886,641	91,746.02	625,654	-	260,987.04
Temporary E-2 (i)	1	0.00%	-		-	15	-	12	-	2.90
Total Industrial	**170,901**	**19.66%**	**721.57**		**248,082**	**2,228,585**	**248,082**	**2,389,705**	**-**	**-161,120.322**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	54	-	43	-	10.41
C1(b) Supply at 400 Volts -exceeding 5 kW	389	0.04%	1.12		450	5,836	449.95	4,669	-	1,167.27
Time of Use (TOU) - Peak	1,107	0.13%	-		-	21,039	-	16,610	-	4,429.35
Time of Use (TOU) - Off-Peak	5,943	0.68%	25.48		10,190	75,474	10,190.05	54,971	-	20,502.68
C2 Supply at 11 kV	9,373	1.08%	29.40		11,174	140,800	11,173.75	110,806	-	29,994.72
Time of Use (TOU) - Peak	8,352	0.73%	-		-	120,869	-	95,281	-	25,408.27
Time of Use (TOU) - Off-Peak	34,496	3.97%	117.68		44,716	434,652	44,717.98	312,191	-	122,461.61
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,036	0.46%	-		-	76,688	-	60,544	-	16,144.95
Time of Use (TOU) - Off-Peak	20,551	2.37%	61.91		22,286	256,886	22,285.81	181,675	-	75,010.72
Total Single Point Supply	**82,251**	**9.47%**	**235.60**		**88,818**	**1,131,920**	**88,818**	**836,790**	**-**	**295,129.975**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	341	0.04%	-		-	5,208	-	4,098	-	1,109.86
D-2 (49,52)	717	0.08%	22.31		4,463	10,756	4,462.95	8,247	-	2,509.84
D-1B(45)T PEAK	1,000	0.12%	-		-	19,002	-	15,001	-	4,000.32
D-1B(45)T OFF-PEAK	6,253	0.72%	35.65		7,171	78,907	7,170.67	55,336	-	21,571.51
D-1B(50,51)T PEAK	234	0.03%	0.13		25	4,444	-	2,421	25	2,023.26
D-1B(50,51)T OFF-PEAK	1,142	0.13%	19.49		3,898	14,042	-	11,815	3,698	2,226.10
Total Agricultural	**9,687**	**1.12%**	**76.96**		**15,557**	**130,359**	**11,634**	**96,918**	**3,924**	**33,441**
Public Lighting G	6,786	0.78%	-		-	115,362	-	95,004	-	20,358.03
Residential Colonies H	345	0.04%	-		-	5,859	-	4,825	-	1,033.97
Special Contracts - Tariff K (AJK)	47,764	5.50%	176.09		63,393	687,135	63,393.32	537,093	-	150,042.08
Time of Use (TOU) - Peak	7,143	0.82%	-		-	135,721	-	107,148	-	28,572.86
Time of Use (TOU) - Off-Peak	36,723	4.23%	165.15		59,453	459,039	59,452.56	325,000	-	134,039.52
Rawat Lab K (B)	26	0.00%	1.37		-	438	-	360	-	77.24
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**868,544**	**100%**	**1,678.15**		**595,867**	**11,402,305**	**591,943.54**	**9,110,420**	**3,924**	**2,291,885.617**

11,998,173

2,295,809.330

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2017 - 06/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Consumer	Units	%age	Connected Load	%age	Tariff as per Approved Rate		Tariff as per GOP Rate		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	82,180	3.81%	-			4.00		2.00	-	2.00
	82,180		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	255,196	11.84%	-			10.60		5.79	-	4.81
	338,041		-							
101-200 Units	252,420	11.71%	-			12.70		8.11	-	4.59
	169,575		-							
201-300 Units	170,791	7.93%	-			12.70		10.20	-	2.50
	170,791		-							
301-700Units	62,735	2.91%	-			16.00		13.00	-	3.00
	62,735		-							
Above 700 Units	19,010	0.88%	-			19.00		15.00	-	4.00
	19,010		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	25,736	1.19%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	117,299	5.44%	-			12.70		9.25	-	3.45
Temporary E-1 (I)	146	0.01%	-			18.00		15.00	-	3.00
Total Residential	**985,513**	**45.74%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	76,547	3.55%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,404	0.11%	14.47		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	23,587	1.09%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	109,215	5.07%	831.44		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (II)	3,065	0.14%	-			18.00		15.00	-	3.00
Total Commercial	**214,818**	**10%**	**845.92**						-	
Industrial	-	0%	-							
B1	784	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	2,236	0.10%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	12,274	0.57%	191.74			12.70		9.25	-	3.45
B2	2,707	0.13%	8.56		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,853	0.54%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	96,258	4.47%	727.97		400.00	12.60	400.00	9.03	-	3.58
B3 - TOU (Peak)	4,973	0.23%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	113,986	5.29%	392.60		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	23,888	1.11%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	200,925		732.47		360.00	12.40	360.00	8.75		
Temporary E-2 (I)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**469,886**	**21.80%**	**2,053.24**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	0.03			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	952	0.04%	3.21		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,147	0.15%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	15,720	0.73%	70.23		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	22,196	1.03%	80.42		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	15,155	0.70%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	80,358	3.73%	342.15		380.00	12.80	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,262	0.48%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	48,392	2.25%	178.01		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**196,191**	**9.10%**	**672.06**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	885	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	1,340	0.06%	64.55		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	2,810	0.13%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	16,683	0.77%	99.25		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	472	0.02%	0.32		200.00	19.00		10.35	200	8.85
D-1B(50,51)T OFF-PEAK	2,254	0.10%	49.31		200.00	12.30		10.35	200	1.95
Total Agricultural	**24,446**	**1.13%**	**212.60**							
Public Lighting G	19,869	0.92%	-			17.00		14.00	-	3.00
Residential Colonies H	847	0.04%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	127,809	5.93%	525.48		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	19,333	0.90%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	96,207	4.46%	481.40		360	12.50	360.00	8.85	-	3.85
Rawat Lab K (B)	70	0.00%	3.90			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,154,787**	**100%**	**4,794.61**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2017 - 06/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Energy %	Contracted Load	Load Factor	Revenue As per Proposed NEPRA Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	82,180	3.81%	-		-	328,720	-	164,360	-	164,359.85
	82,180									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	255,196	11.84%	-		-	3,583,234	-	1,477,583	-	2,105,650.95
	338,041				-	-	-	-		
101-200 Units	252,420	11.71%	-		-	2,153,598	-	2,047,126	-	106,472.51
	169,575				-	-	-	-		
201-300 Units	170,791	7.93%	-		-	2,169,048	-	1,742,070	-	426,978.02
	170,791				-	-	-	-		
301-700Units	82,735	2.91%	-		-	1,003,754	-	815,550	-	188,204
	62,735				-	-	-	-		
Above 700 Units	19,010	0.88%	-		-	361,188	-	285,148	-	76,039
	19,010				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	25,736	1.19%	-		-	488,993	-	386,047	-	102,948
Time of Use (TOU) - Off-Peak	117,299	5.44%	-		-	1,489,698	-	1,085,017	-	404,682
Temporary E-1 (i)	146	0.01%	-		-	2,638	-	2,196	-	439
Total Residential	**985,513**	**45.74%**	**-**		**-**	**11,580,869**	**-**	**8,085,097**	**-**	**3,576,772**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	76,547	3.55%	-		-	1,454,386	-	1,148,200	-	306,186.58
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,404	0.11%	14.47		5,789	40,872	5,789.47	28,851	-	12,021.14
Time of Use (TOU) - Peak (A-2)	23,587	1.09%	-		-	448,145	-	353,799	-	94,346.36
Time of Use (TOU) - Off-Peak (Temp)	109,215	5.07%	631.44		332,577	1,367,034	332,576.77	1,010,241	-	378,792.68
Temporary E-1 (ii)	3,065	0.14%	-		-	55,167	-	45,972	-	9,194.50
Total Commercial	**214,818**	**9.97%**	**645.92**		**338,366**	**3,365,604**	**338,366.23**	**2,587,063**	**-**	**798,541.281**
Industrial		0.00%	-							
B1	784	0.04%	-		-	11,371	-	9,411	-	1,960.55
B1 - TOU (Peak)	2,236	0.10%	-		-	42,477	-	33,534	-	8,942.45
B1 - TOU (Off-peak)	12,274	0.57%	191.74		-	155,877	-	113,533	-	42,344.59
B2	2,707	0.13%	8.56		3,425	40,599	3,425.48	31,126	-	9,473.10
B2 - TOU (Peak)	11,853	0.54%	-		-	221,398	-	174,788	-	46,610.15
B2 - TOU (Off-peak)	96,258	4.47%	727.87		291,149	1,212,852	291,149.06	868,729	-	344,122.69
B3 - TOU (Peak)	4,973	0.23%	-		-	94,483	-	74,592	-	19,891.15
B3 - TOU (Off-peak)	113,986	5.29%	392.60		149,186	1,424,823	149,186.24	1,008,774	-	416,048.18
B4 - TOU (Peak)	23,868	1.11%	-		-	453,872	-	2,747,118	-	-2,293,246.25
B4 - TOU (Off-peak)	200,925	9.32%	732.47		263,688	2,491,469	263,686.09	1,758,093	-	733,378.08
Temporary E-2 (i)	3	0.00%	-		-	38	-	30	-	7.60
Total Industrial	**469,865**	**21.80%**	**2,053.24**		**707,449**	**6,149,259**	**707,449**	**6,819,728**	**-**	**-670,469.717**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	9	0.00%	0.03		-	145	-	117	-	28.11
C1(b) Supply at 400 Volts -exceeding 5 kW	952	0.04%	3.21		1,284	14,283	1,284.40	11,426	-	2,856.56
Time of Use (TOU) - Peak	3,147	0.15%	-		-	59,786	-	47,200	-	12,586.57
Time of Use (TOU) - Off-Peak	15,720	0.73%	70.23		28,092	199,646	28,091.92	145,411	-	54,234.54
C2 Supply at 11 kV	22,196	1.03%	80.42		30,561	332,937	30,561.10	261,910	-	71,026.47
Time of Use (TOU) - Peak	15,155	0.70%	-		-	287,945	-	227,325	-	60,619.94
Time of Use (TOU) - Off-Peak	80,358	3.73%	342.15		130,019	1,012,506	130,018.55	727,236	-	285,269.55
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,262	0.48%	-		-	194,970	-	153,924	-	41,046.34
Time of Use (TOU) - Off-Peak	46,392	2.25%	176.01		63,365	604,903	63,365.04	426,271	-	178,631.69
Total Single Point Supply	**196,191**	**9.10%**	**672.06**		**253,321**	**2,707,121**	**253,321**	**2,002,821**	**-**	**704,299.789**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	885	0.04%	-		-	13,501	-	10,624	-	2,877.32
D-2 (49,52)	1,340	0.06%	84.55		12,911	20,107	12,910.71	15,415	-	4,691.64
D-1B(45)T PEAK	2,810	0.13%	-		-	53,396	-	42,155	-	11,241.28
D-1B(45)T OFF-PEAK	16,883	0.77%	99.25		19,851	205,205	19,850.82	147,647	-	57,557.48
D-1B(50,51)T PEAK	472	0.02%	0.32		64	8,975	-	4,889	64	4,085.77
D-1B(50,51)T OFF-PEAK	2,254	0.10%	49.31		9,862	27,729	-	23,333	9,862	4,396.14
Total Agricultural	**24,446**	**1.13%**	**212.60**		**42,687**	**328,913**	**32,762**	**244,064**	**9,926**	**84,850**
Public Lighting G	19,869	0.92%	-		-	337,769	-	278,163	-	59,606.32
Residential Colonies H	647	0.04%	-		-	14,398	-	11,858	-	2,540.90
Special Contracts - Tariff K (AJK)	127,809	5.93%	525.48		-189,175	1,837,888	189,174.56	1,436,569	-	401,319.09
Time of Use (TOU) - Peak	19,333	0.90%	-		-	367,335	-	290,001	-	77,333.86
Time of Use (TOU) - Off-Peak	96,207	4.46%	481.40		173,305	1,202,584	173,305.08	851,429	-	351,154.40
Rafwat Lab K-(B)	70	0.00%	3.90			1,162	-	974	-	208.64
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,154,787**	**100%**	**4,794.81**		**1,704,303**	**27,912,922**	**#########**	**22,527,768**	**9,926**	**5,385,155.599**

29,617,225

5,395,081.192

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2016-17 (07/2016 - 06/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Connected Load	Load Factor	Revenue As per Approved Tariff		Revenue As per Proposed Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	325,661	3.77%	-			4.00		2.00	-	2.00
	325,861		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	994,086	11.50%	-			10.60		5.79	-	4.81
	1,281,407		-							
101-200 Units	879,377	10.17%	-			12.70		8.11	-	4.59
	592,056		-							
201-300 Units	693,506	8.02%	-			12.70		10.20	-	2.50
	693,506		-							
301-700Units	324,736	3.76%	-			16.00		13.00	-	3.00
	324,736		-							
Above 700 Units	88,736	1.03%	-			19.00		15.00	-	4.00
	88,736		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	115,004	1.33%	-			19.00		15.00	-	4.00
Time of Use (TOU) - Off-Peak	510,413	5.90%	0.19			12.70		9.25	-	3.45
Temporary E-1 (i)	840	0.01%	-			16.00		15.00	-	3.00
Total Residential	**3,932,361**	**45.48%**	**0.19**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	290,907	3.36%	-			19.00		15.00	-	4.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	11,423	0.13%	55.99		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	104,665	1.21%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak (Temp)	473,958	5.48%	3,672.93		400.00	12.70	400.00	9.25	-	3.45
Temporary E-1 (ii)	13,245	0.15%	-			16.00		15.00	-	3.00
Total Commercial	**894,196**	**10%**	**3,728.92**						-	
Industrial	-	0%	-							
B1	3,560	0.04%	-			14.50		12.00	-	2.50
B1- TOU (Peak)	8,822	0.10%	-			19.00		15.00	-	4.00
B1 - TOU (Off-peak)	49,570	0.57%	892.57			12.70		9.25	-	3.45
B2	10,635	0.12%	31.78		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	44,808	0.52%	-		400.00	19.00	400.00	15.00	-	4.00
B2 - TOU (Off-peak)	359,758	4.16%	2,701.66		400.00	12.80	400.00	9.03	-	3.58
B3 - TOU (Peak)	24,328	0.28%	-		380.00	19.00	380.00	15.00	-	4.00
B3 - TOU (Off-peak)	431,687	4.99%	1,526.68		380.00	12.50	380.00	8.85	-	3.65
B4 - TOU (Peak)	90,233	1.04%	-		360.00	19.00	360.00	115.00	-	-96.00
B4 - TOU (Off-Peak)	749,830		2,478.17		360.00	12.40	360.00	8.75		
Temporary E-2 (i)	10	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**1,773,241**	**20.51%**	**7,430.90**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	0.15			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	6,835	0.08%	19.91		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	13,410	0.16%	-		400.00	19.00	400.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	64,386	0.74%	294.89		400.00	12.70	400.00	9.25	-	3.45
C2 Supply at 11 kV	98,092	1.13%	337.48		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	65,557	0.76%	-		380.00	19.00	380.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	332,675	3.85%	1,482.22		380.00	12.80	380.00	9.05	-	3.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	43,060	0.50%	-		360.00	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	205,644	2.38%	783.83		360.00	12.50	360.00	8.85	-	3.65
Total Single Point Supply	**829,689**	**9.60%**	**2,918.26**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (45)	3,032	0.04%	-			15.25		12.00	-	3.25
D-2 (49,52)	5,186	0.06%	239.71		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	12,048	0.14%	-		200.00	19.00	200.00	15.00	-	4.00
D-1B(45)T OFF-PEAK	66,850	0.77%	353.58		200.00	12.30	200.00	8.85	-	3.45
D-1B(50,51)T PEAK	2,088	0.02%	1.40		200.00	19.00		10.35	200	8.65
D-1B(50,51)T OFF-PEAK	10,166	0.12%	202.07		200.00	12.30		10.35	200	1.95
Total Agricultural	**99,190**	**1.15%**	**796.76**							
Public Lighting G	80,152	0.93%	-			17.00		14.00	-	3.00
Residential Colonies H	4,398	0.05%	-			17.00		14.00	-	3.00
Special Contracts - Tariff K (AJK)	578,813	6.69%	2,099.23		360.00	14.38	360.00	11.24	-	3.14
Time of Use (TOU) - Peak	82,566	0.95%	-		360	19.00	360.00	15.00	-	4.00
Time of Use (TOU) - Off-Peak	371,713	4.30%	1,878.79		360	12.50	360.00	8.85	-	3.65
Rawat Lab K (B)	339	0.00%	17.46			17.00		14.00	-	3.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**8,648,860**	**100%**	**18,670.49**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2016-17 (07/2016 - 06/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As Per Proposed Nepra Tariff		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	325,861	3.77%	-		-	1,303,445	-	851,723	-	651,722.62
	325,861									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	994,086	11.50%	-		-	13,582,917	-	5,755,759	-	7,827,158.56
	1,281,407				-	-	-	-		
101-200 Units	879,377	10.17%	-		-	7,519,111	-	7,131,749	-	387,362.00
	592,056				-	-	-	-		
201-300 Units	693,506	8.02%	-		-	8,807,531	-	7,073,765	-	1,733,765.92
	893,506				-	-	-	-		
301-700Units	324,736	3.76%	-		-	5,195,782	-	4,221,572	-	974,209
	324,736				-	-	-	-		
Above 700 Units	88,736	1.03%	-		-	1,685,993	-	1,331,047	-	354,946
	88,736				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	115,004	1.33%	-		-	2,185,074	-	1,725,058	-	460,016
Time of Use (TOU) - Off-Peak	510,413	5.90%	0.19		-	8,482,243	-	4,721,319	-	1,760,924
Temporary E-1 (I)	640	0.01%	-		-	11,525	-	9,604	-	1,921
Total Residential	**3,932,361**	**45.48%**	**0.19**		**-**	**46,773,622**	**-**	**32,621,597**	**-**	**14,152,025**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	290,907	3.36%	-		-	5,527,228	-	4,363,601	-	1,163,626.91
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	11,423	0.13%	55.99		22,398	194,194	22,397.58	137,078	-	57,116.02
Time of Use (TOU) - Peak (A-2)	104,665	1.21%	-		-	1,988,644	-	1,569,982	-	418,661.96
Time of Use (TOU) - Off-Peak (Temp)	473,958	5.48%	3,672.93		1,469,171	6,019,261	1,469,171.23	4,384,107	-	1,635,153.52
Temporary E-1 (II)	13,245	0.15%	-		-	238,405	-	198,671	-	39,734.19
Total Commercial	**894,198**	**10.34%**	**3,728.92**		**1,491,569**	**13,967,733**	**1,491,568.81**	**10,853,440**	**-**	**3,314,292.602**
Industrial		0.00%	-							
B1	3,560	0.04%	-		-	51,626	-	42,725	-	6,900.98
B1 - TOU (Peak)	8,822	0.10%	-		-	167,813	-	132,326	-	35,286.98
B1 - TOU (Off-peak)	49,570	0.57%	692.57		-	629,541	-	458,524	-	171,017.08
B2	10,635	0.12%	31.78		12,712	159,519	12,712.38	122,298	-	37,221.09
B2 - TOU (Peak)	44,806	0.52%	-		-	851,352	-	672,120	-	179,231.97
B2 - TOU (Off-peak)	359,758	4.16%	2,701.66		1,080,674	4,532,953	1,080,673.66	3,246,818	-	1,286,135.52
B3 - TOU (Peak)	24,328	0.28%	-		-	462,232	-	364,920	-	97,311.92
B3 - TOU (Off-peak)	431,887	4.99%	1,528.68		580,140	5,396,084	580,139.71	3,820,427	-	1,575,656.46
B4 - TOU (Peak)	90,233	1.04%	-		-	1,714,431	-	10,376,818	-	-8,662,386.81
B4 - TOU (Off-peak)	749,830	8.67%	2,478.17		892,142	9,297,892	892,142.22	6,561,013	-	2,736,879.63
Temporary E-2 (I)	10	0.00%	-		-	154	-	123	-	30.75
Total Industrial	**1,773,241**	**20.51%**	**7,430.90**		**2,565,668**	**23,263,396**	**2,565,668**	**25,796,111**	**-**	**-2,534,714.462**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	26	0.00%	0.15		-	427	-	344	-	82.56
C1(b) Supply at 400 Volts -exceeding 5 kW	6,835	0.08%	19.91		7,964	102,527	7,963.79	82,021	-	20,505.30
Time of Use (TOU) - Peak	13,410	0.16%	-		-	254,789	-	201,150	-	53,639.68
Time of Use (TOU) - Off-Peak	64,388	0.74%	294.69		117,876	817,725	117,875.68	595,587	-	222,137.92
C2 Supply at 11 kV	98,092	1.13%	337.46		128,236	1,471,381	128,236.08	1,157,486	-	313,894.53
Time of Use (TOU) - Peak	65,557	0.76%	-		-	1,245,576	-	983,350	-	262,226.62
Time of Use (TOU) - Off-Peak	332,675	3.85%	1,482.22		563,243	4,191,705	563,242.97	3,010,709	-	1,180,996.28
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	43,060	0.50%	-		-	816,146	-	645,905	-	172,241.31
Time of Use (TOU) - Off-Peak	205,644	2.38%	783.83		282,179	2,570,553	282,179.50	1,819,952	-	750,601.54
Total Single Point Supply	**829,689**	**9.60%**	**2,918.26**		**1,099,498**	**11,472,829**	**1,099,498**	**8,496,503**	**-**	**2,976,325.953**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	3,032	0.04%	-		-	46,239	-	36,385	-	9,854.18
D-2 (46,52)	5,186	6.06%	239.71		47,943	77,795	47,942.81	59,643	-	18,152.13
D-1B(45)T PEAK	12,048	0.14%	-		-	228,905	-	180,714	-	48,190.49
D-1B(45)T OFF-PEAK	86,850	0.77%	353.58		70,716	819,799	70,715.57	589,855	-	229,943.62
D-1B(50,51)T PEAK	2,088	0.02%	1.40		280	39,672	-	21,611	280	18,061.37
D-1B(50,51)T OFF-PEAK	10,186	0.12%	202.07		40,414	125,288	-	105,425	40,414	19,862.66
Total Agricultural	**99,190**	**1.15%**	**796.78**		**159,352**	**1,337,697**	**118,656**	**993,633**	**40,694**	**344,064**
Public Lighting G	80,152	0.93%	-		-	1,362,579	-	1,122,124	-	240,455.19
Residential Colonies H	4,398	0.05%	-		-	74,769	-	61,575	-	13,194.56
Special Contracts - Tariff K (AJK)	578,613	6.69%	2,099.23		755,722	8,323,338	755,722.13	6,505,863	-	1,817,474.29
Time of Use (TOU) - Peak	82,566	0.95%	-		-	1,568,757	-	1,238,492	-	330,264.57
Time of Use (TOU) - Off-Peak	371,713	4.30%	1,678.79		604,364	4,646,407	604,364.17	3,289,656	-	1,356,750.73
Rawat Lab K (B)	339	0.00%	17.45		-	5,765	-	4,748	-	1,017.37
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**8,646,660**	**100%**	**16,670.49**		**6,676,173**	**112,796,892**	**6,635,479.49**	**90,785,741**	**40,694**	**22,011,150.123**

119,473,065

22,051,844.040

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Approved Rate		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	21,288	2.33%	-			4.00		2.00	-	2.00
	21,288		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	77,008	8.43%	-			11.00		5.79	-	5.21
	112,232		-							
101-200 Units	100,859	11.02%	-			14.00		8.11	-	5.89
	65,436		-							
201-300 Units	106,570	11.66%				14.00		10.20	-	3.80
	106,570									
301-700Units	60,410	6.61%	-			17.00		13.00	-	4.00
	60,410		-							
Above 700 Units	12,762	1.40%	-			19.50		15.00	-	4.50
	12,762		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	14,366	1.57%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	68,482	7.49%	0.03			13.70		9.25	-	4.45
Temporary E-1 (i)	49	0.01%	-			19.50		15.00	-	4.50
Total Residential	**461,694**	**50.51%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	31,610	3.46%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,196	0.13%	7.04		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,382	1.14%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	50,757	5.55%	491.62		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,453	0.16%	-			19.50		15.00	-	4.50
Total Commercial	**95,398**	**10%**	**498.66**						-	
Industrial	-	0%	-							
B1	314	0.03%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	807	0.09%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,755	0.52%	89.95			13.70		9.25	-	4.45
B2	1,030	0.11%	4.24		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,950	0.43%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	32,895	3.60%	286.81		400.00	13.80	400.00	9.03	-	4.58
B3 - TOU (Peak)	875	0.10%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	37,727	4.13%	172.03		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	9,280	1.02%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	71,397		248.80		360.00	13.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**163,032**	**17.84%**	**781.84**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	654	0.07%	3.06		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,190	0.13%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	5,958	0.65%	33.39		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	10,510	1.15%	41.90		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	6,732	0.74%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	37,648	4.12%	180.74		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,560	0.50%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	23,696	2.59%	105.50		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**90,961**	**9.95%**	**364.60**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	221	0.02%	-			18.00		12.00	-	4.00
D-2 (49,52)	737	0.08%	24.56		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,071	0.12%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,769	0.63%	34.96		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	241	0.03%	0.22		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	1,157	0.13%	22.57		200.00	13.50		10.35	200	3.15
Total Agricultural	**9,196**	**1.01%**	**82.31**							
Public Lighting G	6,843	0.75%	-			16.05		14.00	-	2.05
Residential Colonies H	381	0.04%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	50,802	5.56%	223.66		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,003	0.66%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	27,554	3.02%	165.21		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	30	0.00%	4.70			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**913,785**	**100%**	**2,121.20**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra tariff		Revenue As per GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MKWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	21,288	2.33%	-		-	85,152	-	42,576	-	42,576.00
	21,288									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	77,008	8.43%	-		-	1,234,553	-	445,878	-	788,674.31
	112,232				-	-	-	-		
101-200 Units	100,659	11.02%	-		-	918,099	-	818,347	-	99,751.59
	65,436				-	-	-	-		
201-300 Units	106,570	11.66%	-		-	1,491,980	-	1,087,014	-	404,966.13
	106,570				-	-	-	-		
301-700Units	60,410	6.61%	-		-	1,028,974	-	785,333	-	241,641
	60,410				-	-	-	-		
Above 700 Units	12,762	1.40%	-		-	248,855	-	191,427	-	57,428
	12,762				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	14,366	1.57%	-		-	280,139	-	215,492	-	64,648
Time of Use (TOU) - Off-Peak	68,482	7.49%	0.03		-	938,198	-	633,455	-	304,743
Temporary E-1 (i)	49	0.01%	-		-	954	-	734	-	220
Total Residential	**461,594**	**50.51%**	**0.03**		**-**	**6,222,905**	**-**	**4,218,257**	**-**	**2,004,648**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	31,610	3.46%	-		-	616,403	-	474,156	-	142,246.77
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,196	0.13%	7.04		2,817	20,335	2,817.25	14,354	-	5,980.81
Time of Use (TOU) - Peak (A-2)	10,382	1.14%	-		-	202,447	-	155,728	-	46,718.45
Time of Use (TOU) - Off-Peak (Temp)	50,757	5.55%	491.62		196,648	695,364	196,648.37	469,498	-	225,866.55
Temporary E-1 (ii)	1,453	0.16%	-		-	28,343	-	21,802	-	6,540.58
Total Commercial	**95,398**	**10.44%**	**498.66**		**199,466**	**1,562,891**	**199,465.62**	**1,135,538**	**-**	**427,353.174**
Industrial		0.00%	-							
B1	314	0.03%	-		-	4,709	-	3,787	-	941.81
B1 - TOU (Peak)	807	0.09%	-		-	15,745	-	12,111	-	3,833.45
B1 - TOU (Off-peak)	4,755	0.52%	69.95		-	65,142	-	43,983	-	21,159.39
B2	1,030	0.11%	4.24		1,898	15,452	1,897.98	11,846	-	3,805.46
B2 - TOU (Peak)	3,950	0.43%	-		-	77,022	-	59,248	-	17,774.27
B2 - TOU (Off-peak)	32,895	3.60%	286.81		114,723	447,379	114,723.40	296,882	-	150,496.86
B3 - TOU (Peak)	875	0.10%	-		-	17,071	-	13,132	-	3,939.46
B3 - TOU (Off-peak)	37,727	4.13%	172.03		65,373	509,318	65,373.03	333,886	-	175,431.87
B4 - TOU (Peak)	9,280	1.02%	-		-	180,965	-	1,067,227	-	-886,262.72
B4 - TOU (Off-peak)	71,397	7.81%	248.80		89,569	956,721	89,569.05	824,725	-	331,996.64
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.15
Total Industrial	**163,032**	**17.84%**	**781.84**		**271,363**	**2,289,534**	**271,363**	**2,466,816**	**-**	**-177,281.583**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	36	-	29	-	8.89
C1(b) Supply at 400 Volts -exceeding 5 kW	654	0.07%	3.06		1,224	9,812	1,223.74	7,850	-	1,962.40
Time of Use (TOU) - Peak	1,190	0.13%	-		-	23,200	-	17,846	-	5,353.86
Time of Use (TOU) - Off-Peak	5,958	0.65%	33.39		13,357	81,631	13,356.71	55,116	-	26,515.32
C2 Supply at 11 kV	10,510	1.15%	41.90		15,921	162,902	15,921.17	124,016	-	38,886.32
Time of Use (TOU) - Peak	6,732	0.74%	-		-	131,272	-	100,979	-	30,293.58
Time of Use (TOU) - Off-Peak	37,848	4.12%	180.74		68,680	512,009	68,680.04	340,712	-	171,297.18
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,560	0.50%	-		-	88,929	-	66,407	-	20,522.11
Time of Use (TOU) - Off-Peak	23,696	2.59%	105.50		37,979	319,898	37,979.01	209,711	-	110,186.93
Total Single Point Supply	**90,951**	**9.95%**	**364.60**		**137,161**	**1,329,689**	**137,161**	**924,665**	**-**	**405,024.599**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	221	0.02%	-		-	3,535	-	2,651	-	883.71
D-2 (49,52)	737	0.08%	24.56		4,913	11,056	4,912.79	8,476	-	2,579.63
D-1B(45)T PEAK	1,071	0.12%	-		-	20,882	-	16,063	-	4,818.93
D-1B(45)T OFF-PEAK	5,769	0.63%	34.96		6,992	77,881	6,991.89	51,055	-	26,825.54
D-1B(50,51)T PEAK	241	0.03%	0.22		43	4,704	-	2,497	43	2,207.21
D-1B(50,51)T OFF-PEAK	1,157	0.13%	22.57		4,514	15,623	-	11,978	4,514	3,645.36
Total Agricultural	**9,196**	**1.01%**	**82.31**		**16,462**	**133,680**	**11,905**	**92,720**	**4,557**	**40,960**
Public Lighting G	6,843	0.75%	-		-	109,827	-	95,800	-	14,027.79
Residential Colonies H	381	0.04%	-		-	6,090	-	5,329	-	761.24
Special Contracts - Tariff K (AJK)	50,802	5.56%	223.86		80,589	762,034	80,589.06	571,018	-	191,016.62
Time of Use (TOU) - Peak	8,003	0.88%	-		-	156,054	-	120,042	-	36,012.52
Time of Use (TOU) - Off-Peak	27,554	3.02%	165.21		59,475	371,979	59,474.99	243,853	-	128,126.03
Rawal Lab K (B)	30	0.00%	4.70		-	483	-	423	-	60.36
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**913,785**	**100%**	**2,121.20**		**784,515**	**12,945,167**	**759,958.49**	**9,874,456**	**4,557**	**3,070,709.238**

13,709,683

3,075,266.220

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Subsidy	Load Factor	Revenue As per Proposed Nepra tariff		Revenue As per GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	GOP Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	19,329	1.92%	-			4.00	-	2.00	-	2.00
	19,329		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	59,560	5.92%	-			11.00		5.79	-	5.21
	100,807		-							
101-200 Units	108,674	10.81%	-			14.00		8.11	-	5.89
	67,426		-							
201-300 Units	156,352	15.55%				14.00		10.20	-	3.80
	156,352									
301-700Units	99,461	9.89%	-			17.00		13.00	-	4.00
	99,461		-							
Above 700 Units	19,940	1.98%	-			19.50		15.00	-	4.50
	19,940		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	16,890	1.68%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	77,393	7.70%	0.01			13.70		9.25	-	4.45
Temporary E-1 (i)	55	0.01%	-			19.50		15.00	-	4.50
Total Residential	**557,854**	**55.48%**	**0.01**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	35,239	3.50%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,183	0.12%	6.93		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,519	1.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	54,792	5.45%	420.75		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,363	0.14%	-			19.50		15.00	-	4.50
Total Commercial	**104,095**	**10%**	**427.68**						-	
Industrial	-	0%	-							
B1	423	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	841	0.08%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,559	0.45%	62.37			13.70		9.25	-	4.45
B2	916	0.09%	3.79		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,786	0.38%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	30,325	3.02%	283.04		400.00	13.60	400.00	9.03	-	4.59
B3 - TOU (Peak)	1,307	0.13%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	30,833	3.05%	144.84		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	4,362	0.43%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	48,224		187.83		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**125,377**	**12.47%**	**681.88**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			16.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	614	0.06%	2.42		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,473	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	6,997	0.70%	37.54		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	11,709	1.16%	39.93		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	6,606	0.66%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	36,509	3.63%	165.21		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,640	0.46%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	23,453	2.33%	99.61		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**92,004**	**9.15%**	**344.72**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	282	0.06%	-			16.00		12.00	-	4.00
D-2 (49,52)	629	0.06%	22.08		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,215	0.12%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	6,671	0.66%	31.96		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	242	0.02%	0.18		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	1,094	0.11%	19.03		200.00	13.50		10.35	200	3.15
Total Agricultural	**10,132**	**1.01%**	**73.25**							
Public Lighting G	7,241	0.72%	-			16.05		14.00	-	2.05
Residential Colonies H	510	0.05%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	64,582	6.42%	206.14		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	8,654	0.86%	-		380	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	35,163	3.50%	139.96		380	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	26	0.00%	4.21			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,006,436**	**100%**	**1,859.85**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Nepra Rate		GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	19,329	1.92%	-		-	77,316	-	38,658	-	38,658.25
	19,329									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	59,560	5.92%	-		-	1,108,874	-	344,653	-	764,020.34
	100,807				-	-	-	-		
101-200 Units	108,674	10.81%	-		-	943,990	-	881,349	-	62,640.47
	67,428				-	-	-	-		
201-300 Units	156,352	15.55%	-		-	2,166,928	-	1,594,790	-	594,137.55
	156,352				-	-	-	-		
301-700Units	99,461	9.89%	-		-	1,690,841	-	1,292,996	-	397,845
	99,461				-	-	-	-		
Above 700 Units	19,940	1.98%	-		-	388,623	-	299,095	-	89,728
	19,940				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	18,890	1.88%	-		-	329,345	-	253,343	-	76,003
Time of Use (TOU) - Off-Peak	77,393	7.70%	0.01		-	1,060,285	-	715,886	-	344,399
Temporary E-1 (i)	55	0.01%	-		-	1,068	-	822	-	247
Total Residential	**557,554**	**55.46%**	**0.01**		**-**	**7,789,470**	**-**	**5,421,792**	**-**	**2,367,678**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	35,239	3.50%	-		-	887,181	-	526,585	-	158,575.64
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,183	0.12%	6.93		2,773	20,103	2,772.68	14,190	-	5,912.59
Time of Use (TOU) - Peak (A-2)	11,519	1.15%	-		-	224,616	-	172,782	-	51,834.46
Time of Use (TOU) - Off-Peak (Temp)	54,792	5.45%	420.75		168,300	750,647	168,300.39	506,824	-	243,823.44
Temporary E-1 (ii)	1,363	0.14%	-		-	26,575	-	20,443	-	6,132.78
Total Commercial	**104,096**	**10.36%**	**427.68**		**171,073**	**1,709,103**	**171,073.06**	**1,242,824**	**-**	**466,278.692**
Industrial		0.00%	-							
B1	423	0.04%	-		-	6,350	-	5,080	-	1,269.99
B1 - TOU (Peak)	841	0.08%	-		-	16,403	-	12,617	-	3,785.24
B1 - TOU (Off-peak)	4,559	0.45%	62.37		-	62,461	-	42,172	-	20,288.28
B2	916	0.09%	3.79		1,517	13,744	1,517.21	10,537	-	3,206.97
B2 - TOU (Peak)	3,786	0.38%	-		-	73,830	-	56,792	-	17,037.72
B2 - TOU (Off-peak)	30,325	3.02%	263.04		105,215	412,422	105,215.27	273,685	-	138,737.64
B3 - TOU (Peak)	1,307	0.13%	-		-	25,486	-	19,605	-	5,881.41
B3 - TOU (Off-peak)	30,633	3.05%	144.84		55,038	413,546	55,038.07	271,103	-	142,443.73
B4 - TOU (Peak)	4,362	0.43%	-		-	85,050	-	501,578	-	-416,525.83
B4 - TOU (Off-peak)	46,224	4.60%	187.83		67,620	646,197	67,620.13	421,957	-	224,240.07
Temporary E-2 (i)	1	0.00%	-		-	11	-	8	-	2.10
Total Industrial	**125,377**	**12.47%**	**681.88**		**229,391**	**1,755,500**	**229,391**	**1,615,132**	**-**	**140,367.319**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	35	-	28	-	6.83
C1(b) Supply at 400 Volts -exceeding 5 kW	614	0.06%	2.42		966	9,208	966.27	7,366	-	1,641.59
Time of Use (TOU) - Peak	1,473	0.15%	-		-	28,718	-	22,089	-	6,626.71
Time of Use (TOU) - Off-Peak	6,997	0.70%	37.54		15,017	95,855	15,016.99	64,720	-	31,135.44
C2 Supply at 11 kV	11,709	1.16%	39.93		15,175	181,484	15,175.07	138,162	-	43,322.06
Time of Use (TOU) - Peak	6,608	0.66%	-		-	128,857	-	99,121	-	29,736.33
Time of Use (TOU) - Off-Peak	36,509	3.63%	165.21		82,779	496,516	82,778.82	330,402	-	166,113.84
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,640	0.46%	-		-	90,464	-	69,603	-	20,860.99
Time of Use (TOU) - Off-Peak	23,453	2.33%	99.61		35,858	316,616	35,858.07	207,559	-	109,056.53
Total Single Point Supply	**92,004**	**9.15%**	**344.72**		**129,796**	**1,347,772**	**129,796**	**939,052**	**-**	**408,720.209**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	282	0.03%	-		-	4,506	-	3,379	-	1,126.50
D-2 (40,52)	629	0.06%	22.08		4,417	9,440	4,416.92	7,237	-	2,202.81
D-1B(45)T PEAK	1,215	0.12%	-		-	23,888	-	18,221	-	5,466.44
D-1B(45)T OFF-PEAK	6,871	0.68%	31.96		6,391	90,060	6,391.03	59,039	-	31,020.74
D-1B(50,51)T PEAK	242	0.02%	0.18		35	4,713	-	2,501	35	2,211.47
D-1B(50,51)T OFF-PEAK	1,094	0.11%	19.03		3,807	14,764	-	11,319	3,807	3,444.98
Total Agricultural	**10,132**	**1.01%**	**73.26**		**14,650**	**147,171**	**10,808**	**101,696**	**3,842**	**45,473**
Public Lighting G	7,241	0.72%	-		-	116,211	-	101,368	-	14,843.12
Residential Colonies H	510	0.05%	-		-	8,188	-	7,147	-	1,020.99
Special Contracts - Tariff K (AJK)	64,582	6.42%	208.14		74,932	968,730	74,932.04	725,901	-	242,828.24
Time of Use (TOU) - Peak	8,654	0.86%	-		-	168,760	-	129,816	-	38,944.85
Time of Use (TOU) - Off-Peak	35,163	3.50%	139.96		50,386	474,705	50,385.95	311,195	-	163,509.45
Rawat Lab K (B)	28	0.00%	4.21		-	409	-	358	-	51.17
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,005,438**	**100%**	**1,869.86**		**670,227**	**14,485,998**	**666,384.90**	**10,696,283**	**3,842**	**3,889,715.218**

15,156,225

3,893,557.331

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	% age	Connected Load	Load Factor	Revenue As per Nepra Rate		Revenue As per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	19,478	2.21%	-			4.00		2.00	-	2.00
	19,478		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	78,597	8.93%	-			11.00		5.79	-	5.21
	119,740		-							
101-200 Units	114,693	13.03%	-			14.00		8.11	-	5.89
	73,551		-							
201-300 Units	107,442	12.21%				14.00		10.20	-	3.80
	107,442									
301-700Units	45,179	5.13%	-			17.00		13.00	-	4.00
	45,179		-							
Above 700 Units	9,629	1.09%	-			19.50		15.00	-	4.50
	9,629		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	12,145	1.38%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	56,471	6.42%	0.00			13.70		9.25	-	4.45
Temporary E-1 (i)	47	0.01%	-			19.50		15.00	-	4.50
Total Residential	443,681	50.42%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	30,996	3.52%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,192	0.14%	5.22		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,404	1.30%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	52,486	5.96%	374.41		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,279	0.15%	-			19.50		15.00	-	4.50
Total Commercial	97,356	11%	379.63						-	
Industrial	-	0%	-							
B1	344	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	774	0.09%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,642	0.53%	56.23			13.70		9.25	-	4.45
B2	911	0.10%	2.53		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,732	0.42%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	32,331	3.67%	219.12		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	1,805	0.21%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	36,882	4.19%	128.09		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	4,741	0.54%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	47,016		155.85		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	133,179	15.14%	561.82						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,924	0.22%	1.92		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,393	0.16%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	6,745	0.77%	37.08		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	10,415	1.18%	27.89		360.00	15.50	360.00	11.80	-	3.70
Time of Use (TOU) - Peak	6,454	0.73%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	35,196	4.00%	142.72		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,275	0.49%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	21,244	2.41%	78.81		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	87,648	9.96%	286.23							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	251	0.03%	-			16.00		12.00	-	4.00
D-2 (49,62)	430	0.05%	19.18		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,122	0.13%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	6,014	0.68%	27.64		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	206	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	876	0.10%	14.74		200.00	13.50		10.35	200	3.15
Total Agricultural	8,899	1.01%	61.66							
Public Lighting G	6,342	0.72%	-			16.05		14.00	-	2.05
Residential Colonies H	516	0.06%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	60,822	6.89%	184.20		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	7,619	0.59%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	33,809	3.84%	125.73		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	21	0.00%	0.92			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	879,693	100%	1,602.18							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Contracted Load	Load Factor	Nepra Tariff		GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	19,478	2.21%	-		-	77,913	-	38,956	-	38,956.34
	19,478									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	78,597	8.93%	-		-	1,317,136	-	455,078	-	862,057.70
	119,740				-	-	-	-		
101-200 Units	114,893	13.03%	-		-	1,029,708	-	930,160	-	99,548.47
	73,551				-	-	-	-		
201-300 Units	107,442	12.21%	-		-	1,504,185	-	1,095,906	-	408,278.71
	107,442				-	-	-	-		
301-700Units	45,179	5.13%	-		-	768,045	-	587,329	-	180,717
	45,179				-	-	-	-		
Above 700 Units	9,829	1.09%	-		-	187,761	-	144,431	-	43,329
	9,829				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	12,145	1.38%	-		-	236,828	-	182,175	-	54,653
Time of Use (TOU) - Off-Peak	56,471	6.42%	0.00		-	773,852	-	522,356	-	251,296
Temporary E-1 (i)	47	0.01%	-		-	924	-	711	-	213
Total Residential	**443,581**	**50.42%**	**0.00**		**-**	**5,896,152**	**-**	**3,957,103**	**-**	**1,939,049**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	30,996	3.52%	-		-	604,413	-	464,933	-	139,479.99
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,192	0.14%	5.22		2,089	20,289	2,088.85	14,307	-	5,961.43
Time of Use (TOU) - Peak (A-2)	11,404	1.30%	-		-	222,373	-	171,056	-	51,316.84
Time of Use (TOU) - Off-Peak (Temp)	52,486	5.96%	374.41		149,763	719,053	149,762.82	485,492	-	233,560.85
Temporary E-1 (ii)	1,279	0.15%	-		-	24,934	-	19,180	-	5,753.99
Total Commercial	**97,356**	**11.06%**	**379.63**		**151,851**	**1,591,042**	**151,851.47**	**1,154,969**	**-**	**436,073.106**
Industrial		0.00%	-							
B1	344	0.04%	-		-	5,163	-	4,131	-	1,032.67
B1 - TOU (Peak)	774	0.09%	-		-	15,098	-	11,614	-	3,484.10
B1 - TOU (Off-peak)	4,642	0.53%	56.23		-	63,599	-	42,941	-	20,658.08
B2	911	0.10%	2.53		1,011	13,660	1,010.64	10,473	-	3,187.39
B2 - TOU (Peak)	3,732	0.42%	-		-	72,780	-	55,985	-	16,795.42
B2 - TOU (Off-peak)	32,331	3.67%	219.12		87,647	439,703	87,646.83	291,788	-	147,914.82
B3 - TOU (Peak)	1,805	0.21%	-		-	35,189	-	27,068	-	8,120.43
B3 - TOU (Off-peak)	36,882	4.19%	128.09		48,675	497,907	48,675.44	326,405	-	171,501.19
B4 - TOU (Peak)	4,741	0.54%	-		-	92,440	-	645,162	-	-452,721.24
B4 - TOU (Off-peak)	47,016	5.34%	155.85		56,106	830,015	56,105.70	411,391	-	216,624.71
Temporary E-2 (i)	1	0.00%	-		-	10	-	8	-	2.04
Total Industrial	**133,179**	**15.14%**	**561.82**		**193,438**	**1,865,565**	**193,438**	**1,726,986**	**-**	**138,599.814**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	29	-	23	-	5.55
C1(b) Supply at 400 Volts -exceeding 5 kW	1,924	0.22%	1.92		769	28,866	769.09	23,093	-	5,773.24
Time of Use (TOU) - Peak	1,393	0.16%	-		-	27,163	-	20,894	-	6,266.31
Time of Use (TOU) - Off-Peak	6,745	0.77%	37.06		14,831	92,412	14,831.41	82,395	-	30,017.15
C2 Supply at 11 kV	10,415	1.18%	27.69		10,522	161,436	10,522.42	122,900	-	38,536.30
Time of Use (TOU) - Peak	6,454	0.73%	-		-	125,848	-	96,805	-	29,041.46
Time of Use (TOU) - Off-Peak	35,196	4.00%	142.72		54,232	478,665	54,231.87	318,523	-	160,141.48
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,275	0.49%	-		-	83,354	-	64,118	-	19,235.54
Time of Use (TOU) - Off-Peak	21,244	2.41%	78.81		28,371	286,792	28,371.30	186,008	-	96,783.75
Total Single Point Supply	**87,648**	**9.96%**	**288.23**		**108,726**	**1,284,562**	**108,726**	**896,760**	**-**	**387,802.787**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	251	0.03%	-		-	4,022	-	3,016	-	1,005.40
D-2 (49,52)	430	0.05%	19.18		3,836	6,453	3,836.17	4,947	-	1,505.61
D-1B(45)T PEAK	1,122	0.13%	-		-	21,874	-	16,826	-	5,047.74
D-1B(45)T OFF-PEAK	6,014	0.68%	27.64		5,526	81,164	5,527.56	53,220	-	27,963.25
D-1B(50,51)T PEAK	206	0.02%	0.10		21	4,019	-	2,133	21	1,885.91
D-1B(50,51)T OFF-PEAK	878	0.10%	14.74		2,948	11,827	-	9,068	2,948	2,759.72
Total Agricultural	**8,899**	**1.01%**	**61.66**		**12,332**	**128,378**	**9,364**	**89,210**	**2,969**	**40,168**
Public Lighting G	6,342	0.72%	-		-	101,790	-	88,789	-	13,001.25
Residential Colonies H	518	0.06%	-		-	8,295	-	7,258	-	1,036.91
Special Contracts - Tariff K (AJK)	60,822	6.89%	164.20		66,311	909,323	66,311.09	681,386	-	227,937.02
Time of Use (TOU) - Peak	7,819	0.89%	-		-	152,470	-	117,285	-	35,185.36
Time of Use (TOU) - Off-Peak	33,609	3.84%	125.73		45,262	456,415	45,261.76	299,206	-	157,209.77
Rawal Lab K (B)	21	0.00%	0.92		-	338	-	294	-	41.99
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**879,893**	**100%**	**1,602.16**		**677,921**	**12,396,329**	**574,952.55**	**9,019,224**	**2,969**	**3,376,104.226**

12,973,250

3,379,072.773

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2017 - 09/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	60,095	2.15%	-			4.00		2.00	-	2.00
	60,095		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	215,166	7.69%	-			11.00		5.79	-	5.21
	332,778		-							
101-200 Units	324,027	11.58%	-			14.00		8.11	-	5.89
	206,414		-							
201-300 Units	370,364	13.23%	-			14.00		10.20	-	3.80
	370,364		-							
301-700Units	205,051	7.33%	-			17.00		13.00	-	4.00
	205,051		-							
Above 700 Units	42,330	1.51%	-			19.50		15.00	-	4.50
	42,330		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	43,401	1.55%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	202,346	7.23%	0.04			13.70		9.25	-	4.45
Temporary E-1 (i)	151	0.01%	-			19.50		15.00	-	4.50
Total Residential	**1,462,930**	**52.26%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	97,845	3.50%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,571	0.13%	19.20		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	33,304	1.19%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	158,034	5.65%	1,286.78		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (II)	4,095	0.15%	-			19.50		15.00	-	4.50
Total Commercial	**296,849**	**11%**	**1,305.98**						-	
Industrial	-	0%	-							
B1	1,081	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,423	0.09%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	13,956	0.50%	188.55			13.70		9.25	-	4.45
B2	2,857	0.10%	10.56		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,468	0.41%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	95,552	3.41%	768.96		400.00	13.80	400.00	9.03	-	4.58
B3 - TOU (Peak)	3,987	0.14%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	105,242	3.76%	444.96		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	18,382	0.66%	-		360.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	166,637		592.49		360.00	13.40	360.00	8.75		
Temporary E-2 (I)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**421,588**	**15.06%**	**2,005.53**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.05			16.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	3,192	0.11%	7.40		400.00	16.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	4,055	0.14%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	19,701	0.70%	108.01		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	32,834	1.17%	109.52		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	19,794	0.71%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	109,352	3.91%	488.66		360.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	13,475	0.48%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	68,393	2.44%	283.91		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**270,603**	**9.67%**	**997.55**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	754	0.03%	-			16.00		12.00	-	4.00
D-2 (49,52)	1,797	0.06%	65.83		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	3,407	0.12%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	16,454	0.59%	94.55		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	689	0.02%	0.50		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	3,127	0.11%	56.34		200.00	13.50		10.35	200	3.15
Total Agricultural	**26,227**	**1.01%**	**217.22**							
Public Lighting G	20,425	0.73%	-			16.05		14.00	-	2.05
Residential Colonies H	1,410	0.05%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	176,006	6.29%	616.20		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	24,476	0.87%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	96,526	3.45%	430.90		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	77	0.00%	9.82			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,799,117**	**100%**	**5,563.23**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2017 - 09/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	60,095	2.15%	-		-	240,381	-	120,191	-	120,190.59
	60,095									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	215,166	7.69%	-		-	3,660,562	-	1,245,810	-	2,414,752.35
	332,778				-	-	-	-		
101-200 Units	324,027	11.58%	-		-	2,889,797	-	2,627,856	-	261,940.52
	206,414				-	-	-	-		
201-300 Units	370,384	13.23%	-		-	5,185,093	-	3,777,711	-	1,407,382.39
	370,364				-	-	-	-		
301-700Units	205,051	7.33%	-		-	3,485,681	-	2,665,658	-	820,202
	205,051				-	-	-	-		
Above 700 Units	42,330	1.51%	-		-	625,439	-	634,953	-	190,486
	42,330				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	43,401	1.55%	-		-	846,313	-	651,010	-	195,303
Time of Use (TOU) - Off-Peak	202,348	7.23%	0.04		-	2,772,135	-	1,871,697	-	900,438
Temporary E-1 (i)	151	0.01%	-		-	2,947	-	2,287	-	660
Total Residential	**1,462,930**	**52.28%**	**0.04**		**-**	**19,908,527**	**-**	**13,597,152**	**-**	**6,311,376**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	97,845	3.50%	-		-	1,907,977	-	1,467,675	-	440,302.41
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,571	0.13%	19.20		7,879	60,708	7,878.58	42,852	-	17,854.84
Time of Use (TOU) - Peak (A-2)	33,304	1.19%	-		-	649,436	-	499,566	-	149,869.74
Time of Use (TOU) - Off-Peak (Temp)	158,034	5.65%	1,286.78		514,712	2,165,064	514,711.58	1,461,814	-	703,250.85
Temporary E-1 (ii)	4,095	0.15%	-		-	79,852	-	61,424	-	18,427.34
Total Commercial	**296,849**	**10.61%**	**1,305.98**		**522,390**	**4,863,035**	**522,390.16**	**3,533,330**	**-**	**1,329,705.172**
Industrial		0.00%	-							
B1	1,081	0.04%	-		-	16,222	-	12,978	-	3,244.47
B1 - TOU (Peak)	2,423	0.09%	-		-	47,245	-	36,343	-	10,902.79
B1 - TOU (Off-peak)	13,956	0.50%	188.55		-	191,202	-	129,096	-	62,105.74
B2	2,857	0.10%	10.56		4,226	42,856	4,225.83	32,857	-	9,999.62
B2 - TOU (Peak)	11,468	0.41%	-		-	223,632	-	172,025	-	51,607.41
B2 - TOU (Off-peak)	95,552	3.41%	768.96		307,585	1,299,504	307,585.30	862,355	-	437,149.32
B3 - TOU (Peak)	3,987	0.14%	-		-	77,746	-	59,804	-	17,941.30
B3 - TOU (Off-peak)	105,242	3.76%	444.96		169,087	1,420,771	169,086.54	931,394	-	489,376.59
B4 - TOU (Peak)	16,382	0.86%	-		-	358,455	-	2,113,965	-	-1,755,509.79
B4 - TOU (Off-peak)	166,837	5.95%	592.49		213,295	2,232,934	213,294.86	1,458,073	-	774,861.42
Temporary E-2 (i)	2	0.00%	-		-	31	-	25	-	6.29
Total Industrial	**421,588**	**15.06%**	**2,005.53**		**694,193**	**5,910,588**	**694,193**	**5,808,913**	**-**	**101,585.349**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.05		-	100	-	80	-	19.27
C1(b) Supply at 400 Volts -exceeding 5 kW	3,192	0.11%	7.40		2,959	47,866	2,959.10	38,309	-	9,577.23
Time of Use (TOU) - Peak	4,055	0.14%	-		-	79,076	-	60,830	-	18,246.66
Time of Use (TOU) - Off-Peak	19,701	0.70%	108.01		43,205	269,899	43,205.10	162,231	-	87,667.91
C2 Supply at 11 kV	32,834	1.17%	109.52		41,619	505,822	41,616.65	385,078	-	120,744.68
Time of Use (TOU) - Peak	19,794	0.71%	-		-	385,976	-	296,905	-	89,071.37
Time of Use (TOU) - Off-Peak	109,352	3.91%	488.66		185,891	1,487,190	185,890.73	989,837	-	497,552.50
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,475	0.48%	-		-	282,767	-	202,129	-	80,638.65
Time of Use (TOU) - Off-Peak	68,393	2.44%	283.91		102,208	923,305	102,208.36	605,276	-	318,027.21
Total Single Point Supply	**270,603**	**9.67%**	**997.55**		**375,882**	**3,962,024**	**375,882**	**2,760,476**	**-**	**1,201,547.685**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	754	0.03%	-		-	12,062	-	9,047	-	3,015.61
D-2 (49,52)	1,797	0.06%	85.83		13,166	26,948	13,165.87	20,660	-	6,287.84
D-1B(45)T PEAK	3,407	0.12%	-		-	66,443	-	51,110	-	15,333.11
D-1B(45)T OFF-PEAK	18,454	0.66%	94.55		18,910	249,124	18,910.49	183,315	-	65,809.54
D-1B(50,51)T PEAK	689	0.02%	0.50		99	13,436	-	7,131	99	6,304.59
D-1B(50,51)T OFF-PEAK	3,127	0.11%	56.34		11,288	42,215	-	32,364	11,266	9,850.06
Total Agricultural	**28,227**	**1.01%**	**217.22**		**43,444**	**410,229**	**32,076**	**283,628**	**11,388**	**126,601**
Public Lighting G	20,425	0.73%	-		-	327,828	-	285,956	-	41,872.15
Residential Colonies H	1,410	0.05%	-		-	22,553	-	19,734	-	2,819.14
Special Contracts - Tariff K (AJK)	176,006	6.29%	616.20		221,832	2,640,087	221,832.19	1,978,305	-	661,781.87
Time of Use (TOU) - Peak	24,478	0.87%	-		-	477,284	-	367,142	-	110,142.55
Time of Use (TOU) - Off-Peak	96,526	3.45%	430.90		155,123	1,303,099	155,122.70	854,254	-	448,845.25
Rawat Lab K (S)	77	0.00%	9.82		-	1,228	-	1,075	-	153.52
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,799,117**	**100%**	**6,583.23**		**2,012,664**	**39,826,494**	**#########**	**29,489,965**	**11,388**	**##########**

41,839,158

##########

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue At Proposed Tariff		Revenue At Proposed GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	19,106	2.30%	-			4.00		2.00	-	2.00
	19,106		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	86,863	10.47%	-			11.00		5.79	-	5.21
	126,808		-							
101-200 Units	114,388	13.79%	-			14.00		8.11	-	5.89
	74,642		-							
201-300 Units	86,838	10.44%				14.00		10.20	-	3.80
	86,838									
301-700Units	30,578	3.69%	-			17.00		13.00	-	4.00
	30,578		-							
Above 700 Units	7,197	0.87%	-			19.50		15.00	-	4.50
	7,197		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	10,775	1.30%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	48,833	5.89%	0.00			13.70		9.25	-	4.45
Temporary E-1 (i)	43	0.01%	-			19.50		15.00	-	4.50
Total Residential	**404,420**	**48.75%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	29,047	3.50%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,194	0.14%	4.88		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,871	1.31%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	48,736	5.58%	368.89		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,073	0.13%	-			19.50		15.00	-	4.50
Total Commercial	**90,921**	**11%**	**371.77**						-	
Industrial	-	0%	-							
B1	369	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	758	0.09%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,515	0.54%	57.84			13.70		9.25	-	4.45
B2	919	0.11%	2.34		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,743	0.45%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	30,678	3.70%	224.27		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	2,499	0.30%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	35,168	4.24%	132.09		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	9,328	1.12%	-		380.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	67,270		207.02		380.00	13.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**155,245**	**18.71%**	**623.56**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	548	0.07%	1.69		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,256	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	5,928	0.71%	23.51		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	9,557	1.15%	32.96		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	5,886	0.71%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	30,418	3.67%	137.93		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,863	0.47%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	19,201	2.31%	89.59		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**76,656**	**9.24%**	**285.69**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	244	0.03%	-			18.00		12.00	-	4.00
D-2 (49,52)	506	0.06%	19.91		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,104	0.13%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,896	0.71%	28.86		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	177	0.02%	0.11		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	839	0.10%	15.30		200.00	13.50		10.35	200	3.15
Total Agricultural	**8,766**	**1.06%**	**64.19**							
Public Lighting G	6,868	0.83%	-			18.05		14.00	-	2.05
Residential Colonies H	557	0.07%	-			18.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	50,332	6.07%	160.47		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,195	0.75%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	29,548	3.56%	126.73		360	13.50	360.00	8.65	-	4.85
Rawat Lab K (S)	26	0.00%	0.95			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**829,534**	**100%**	**1,633.38**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	19,106	2.30%	-		-	76,426	-	38,213	-	38,212.84
	19,106									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	86,863	10.47%	-		-	1,392,687	-	502,934	-	889,753.02
	126,608				-	-	-	-		
101-200 Units	114,388	13.79%	-		-	1,044,994	-	927,685	-	117,308.90
	74,642				-	-	-	-		
201-300 Units	86,638	10.44%	-		-	1,212,930	-	883,706	-	329,223.78
	86,638				-	-	-	-		
301-700Units	30,578	3.69%	-		-	519,826	-	397,514	-	122,312
	30,578				-	-	-	-		
Above 700 Units	7,197	0.87%	-		-	140,339	-	107,953	-	32,386
	7,197				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	10,775	1.30%	-		-	210,114	-	161,626	-	48,488
Time of Use (TOU) - Off-Peak	48,833	5.89%	0.00		-	869,009	-	451,703	-	217,306
Temporary E-1 (I)	43	0.01%	-		-	834	-	641	-	192
Total Residential	**404,420**	**48.75%**	**0.00**		**-**	**5,267,159**	**-**	**3,471,976**	**-**	**1,795,183**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,047	3.50%	-		-	566,409	-	435,700	-	130,709.86
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,194	0.14%	4.88		1,953	20,300	1,952.99	14,329	-	5,970.49
Time of Use (TOU) - Peak (A-2)	10,871	1.31%	-		-	211,987	-	163,067	-	48,919.96
Time of Use (TOU) - Off-Peak (Temp)	46,738	5.65%	386.89		146,756	667,690	146,756.25	450,813	-	216,877.38
Temporary E-1 (II)	1,073	0.13%	-		-	20,916	-	16,090	-	4,826.86
Total Commercial	**90,921**	**10.96%**	**371.77**		**148,709**	**1,487,302**	**148,709.23**	**1,079,997**	**-**	**407,304.560**
Industrial		0.00%	-							
B1	369	0.04%	-		-	5,539	-	4,431	-	1,107.73
B1 - TOU (Peak)	756	0.09%	-		-	14,744	-	11,341	-	3,402.35
B1 - TOU (Off-peak)	4,515	0.54%	57.84		-	81,854	-	41,763	-	20,091.19
B2	919	0.11%	2.34		935	13,779	934.62	10,564	-	3,215.18
B2 - TOU (Peak)	3,743	0.45%	-		-	72,985	-	56,142	-	16,842.74
B2 - TOU (Off-peak)	30,878	3.70%	224.27		89,707	417,215	89,707.45	276,865	-	140,349.95
B3 - TOU (Peak)	2,499	0.30%	-		-	46,724	-	37,480	-	11,243.93
B3 - TOU (Off-peak)	35,168	4.24%	132.09		50,195	474,770	50,194.91	311,238	-	163,531.90
B4 - TOU (Peak)	9,328	1.12%	-		-	181,897	-	1,072,727	-	-890,829.74
B4 - TOU (Off-peak)	67,270	8.11%	207.02		74,528	901,415	74,526.26	588,810	-	312,804.40
Temporary E-2 (I)	1	0.00%	-		-	11	-	9	-	2.21
Total Industrial	**155,245**	**18.71%**	**623.56**		**215,365**	**2,192,932**	**215,365**	**2,411,171**	**-**	**-218,238.167**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	30	-	24	-	5.76
C1(b) Supply at 400 Volts -exceeding 5 kW	548	0.07%	1.69		676	8,191	675.74	6,552	-	1,638.12
Time of Use (TOU) - Peak	1,256	0.15%	-		-	24,483	-	18,633	-	5,849.85
Time of Use (TOU) - Off-Peak	5,926	0.71%	23.51		9,404	81,212	9,404.22	54,833	-	26,379.02
C2 Supply at 11 kV	9,557	1.15%	32.96		12,524	148,129	12,524.43	112,769	-	35,359.80
Time of Use (TOU) - Peak	5,886	0.71%	-		-	114,785	-	88,296	-	26,488.83
Time of Use (TOU) - Off-Peak	30,416	3.67%	137.93		52,412	413,891	52,411.91	275,287	-	138,403.87
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,863	0.47%	-		-	75,320	-	57,939	-	17,381.82
Time of Use (TOU) - Off-Peak	19,201	2.31%	89.59		25,052	259,213	25,052.19	189,928	-	89,284.41
Total Single Point Supply	**76,656**	**9.24%**	**285.69**		**100,068**	**1,125,053**	**100,068**	**784,461**	**-**	**340,591.276**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	244	0.03%	-		-	3,901	-	2,926	-	975.19
D-2 (49,52)	506	0.06%	19.91		3,983	7,584	3,982.92	5,814	-	1,789.61
D-1B(45)T PEAK	1,104	0.13%	-		-	21,534	-	16,564	-	4,969.27
D-1B(45)T OFF-PEAK	5,896	0.71%	26.86		5,772	79,591	5,772.35	52,176	-	27,414.84
D-1B(50,51)T PEAK	177	0.02%	0.11		23	3,446	-	1,829	23	1,616.75
D-1B(50,51)T OFF-PEAK	839	0.10%	15.30		3,059	11,330	-	8,666	3,059	2,843.66
Total Agricultural	**8,765**	**1.06%**	**84.19**		**12,836**	**127,385**	**9,755**	**87,996**	**3,082**	**39,388**
Public Lighting G	6,868	0.83%	-		-	110,229	-	96,150	-	14,079.08
Residential Colonies H	557	0.07%	-		-	6,911	-	7,797	-	1,113.82
Special Contracts - Tariff K (AJK)	50,332	6.07%	180.47		84,968	754,985	84,967.62	565,735	-	189,249.58
Time of Use (TOU) - Peak	6,195	0.75%	-		-	120,806	-	92,928	-	27,878.36
Time of Use (TOU) - Off-Peak	29,546	3.56%	126.73		45,624	398,904	45,624.50	261,504	-	137,400.30
Rawat Lab K (B)	28	0.00%	0.95		-	420	-	367	-	52.49
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Generation-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**829,534**	**100%**	**1,533.36**		**587,573**	**11,594,086**	**584,490.34**	**8,860,082**	**3,082**	**2,734,003.039**

12,181,657

2,737,085.273

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load		Revenue At Proposed Nepra Rate		Revenue At Proposed GOP Rate		Difference	
					Fixed Charge	Variable Charges	Fixed Charge	Variable Charges	Fixed Charge	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	25,012	3.73%	-			4.00		2.00	-	2.00
	25,012		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	105,073	15.69%	-			11.00		5.79	-	5.21
	122,325		-							
101-200 Units	62,947	9.40%	-			14.00		8.11	-	5.89
	45,895		-							
201-300 Units	26,104	3.90%				14.00		10.20	-	3.80
	26,104									
301-700Units	9,661	1.44%	-			17.00		13.00	-	4.00
	9,661		-							
Above 700 Units	5,031	0.75%	-			19.50		15.00	-	4.50
	5,031		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,567	1.13%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	31,046	4.63%	0.00			13.70		9.25	-	4.45
Temporary E-1 (i)	44	0.01%	-			19.50		15.00	-	4.50
Total Residential	272,486	40.68%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	20,087	3.00%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,013	0.15%	3.87		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,093	1.51%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	43,848	6.52%	316.01		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	857	0.13%	-			19.50		15.00	-	4.50
Total Commercial	75,898	11%	319.88						-	
Industrial	-	0%	-							
B1	333	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	690	0.10%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,203	0.63%	51.45			13.70		9.25	-	4.45
B2	806	0.12%	2.15		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,583	0.53%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	28,492	4.25%	199.64		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	2,190	0.33%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	37,818	5.62%	115.48		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	8,479	1.27%	-		380.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	70,648		182.80		380.00	13.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	157,043	23.44%	551.32						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	430	0.06%	2.10		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,028	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	4,680	0.70%	20.05		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	7,151	1.07%	30.04		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	5,151	0.77%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	23,860	3.56%	107.60		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,278	0.49%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	14,405	2.15%	53.56		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	59,983	8.96%	213.36							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	248	0.04%	-			18.00		12.00	-	4.00
D-2 (49,52)	431	0.06%	18.16		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,074	0.16%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	6,055	0.90%	27.46		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	120	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	748	0.11%	13.78		200.00	13.50		10.35	200	3.15
Total Agricultural	8,677	1.30%	58.50							
Public Lighting G	7,034	1.05%	-			18.05		14.00	-	2.05
Residential Colonies H	379	0.06%	-			18.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	52,049	7.77%	158.34		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,433	0.96%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	30,031	4.48%	120.83		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	38	0.01%	1.30			15.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Ganration-J	-	0.00%	-						-	0.00
Grand Total	669,548	100%	1,424.34							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	25,012	3.73%	-		-	100,048	-	50,024	-	50,024.03
	25,012									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	105,073	15.69%	-		-	1,345,572	-	608,372	-	737,200.24
	122,325				-	-	-	-		
101-200 Units	62,947	9.40%	-		-	639,725	-	510,497	-	129,228.73
	45,695				-	-	-	-		
201-300 Units	26,104	3.90%	-		-	365,449	-	266,256	-	99,193.40
	26,104				-	-	-	-		
301-700Units	9,661	1.44%	-		-	164,243	-	125,598	-	38,645
	9,661				-	-	-	-		
Above 700 Units	5,031	0.75%	-		-	98,107	-	75,467	-	22,640
	5,031				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,567	1.13%	-		-	147,558	-	113,506	-	34,052
Time of Use (TOU) - Off-Peak	31,046	4.63%	0.00		-	425,330	-	287,175	-	138,155
Temporary E-1 (i)	44	0.01%	-		-	863	-	664	-	199
Total Residential	**272,485**	**40.68%**	**0.00**		**-**	**3,286,595**	**-**	**2,037,558**	**-**	**1,249,337**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	20,067	3.00%	-		-	391,696	-	301,304	-	90,391.28
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,013	0.15%	3.87		1,549	17,223	1,549.05	12,157	-	5,065.56
Time of Use (TOU) - Peak (A-2)	10,093	1.51%	-		-	196,813	-	151,395	-	45,418.42
Time of Use (TOU) - Off-Peak (Temp)	43,848	6.52%	316.01		126,404	597,974	126,404.40	403,742	-	194,232.47
Temporary E-1 (ii)	857	0.13%	-		-	16,708	-	12,852	-	3,855.74
Total Commercial	**75,898**	**11.30%**	**319.88**		**127,953**	**1,220,414**	**127,953.45**	**881,450**	**-**	**338,963.466**
Industrial		0.00%	-							
B1	333	0.05%	-		-	4,995	-	3,996	-	999.07
B1 - TOU (Peak)	890	0.13%	-		-	13,453	-	10,348	-	3,104.53
B1 - TOU (Off-peak)	4,203	0.63%	51.45		-	57,582	-	36,878	-	16,703.53
B2	806	0.12%	2.15		862	12,120	861.79	9,292	-	2,827.91
B2 - TOU (Peak)	3,583	0.53%	-		-	89,875	-	53,750	-	18,124.96
B2 - TOU (Off-peak)	26,492	4.25%	199.54		79,857	387,491	79,856.78	257,140	-	130,350.74
B3 - TOU (Peak)	2,190	0.33%	-		-	42,709	-	32,853	-	9,855.92
B3 - TOU (Off-peak)	37,618	5.92%	115.48		43,882	507,816	43,882.34	332,901	-	174,914.28
B4 - TOU (Peak)	8,479	1.27%	-		-	165,339	-	975,075	-	-809,736.17
B4 - TOU (Off-peak)	70,648	10.55%	182.60		65,735	946,661	65,735.07	618,168	-	328,512.29
Temporary E-2 (i)	1	0.00%	-		-	12	-	9	-	2.35
Total Industrial	**157,043**	**23.44%**	**551.32**		**190,336**	**2,268,071**	**190,336**	**2,332,412**	**-**	**-124,340.573**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	38	-	30	-	7.29
C1(b) Supply at 400 Volts -exceeding 5 kW	430	0.06%	2.10		838	6,448	838.35	5,159	-	1,289.64
Time of Use (TOU) - Peak	1,028	0.15%	-		-	20,046	-	15,420	-	4,626.00
Time of Use (TOU) - Off-Peak	4,680	0.70%	20.05		8,019	64,118	8,018.77	43,291	-	20,826.50
C2 Supply at 11 kV	7,151	1.07%	30.04		11,416	110,834	11,416.44	84,376	-	26,457.03
Time of Use (TOU) - Peak	5,151	0.77%	-		-	100,438	-	77,260	-	23,178.10
Time of Use (TOU) - Off-Peak	23,860	3.56%	107.60		40,887	324,492	40,887.01	215,930	-	108,561.70
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,276	0.49%	-		-	63,886	-	49,143	-	14,742.90
Time of Use (TOU) - Off-Peak	14,405	2.15%	53.56		19,280	194,473	19,280.47	127,488	-	66,985.02
Total Single Point Supply	**59,983**	**8.95%**	**213.35**		**80,441**	**884,772**	**80,441**	**618,098**	**-**	**266,674.177**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	248	0.04%	-		-	3,971	-	2,978	-	992.68
D-2 (49,52)	431	0.06%	18.16		3,833	8,467	3,832.85	4,958	-	1,508.99
D-1B(45)T PEAK	1,074	0.16%	-		-	20,948	-	16,114	-	4,834.12
D-1B(45)T OFF-PEAK	8,055	0.90%	27.46		5,491	81,746	5,491.14	53,589	-	28,157.01
D-1B(50,51)T PEAK	120	0.02%	0.10		21	2,335	-	1,239	21	1,095.53
D-1B(50,51)T OFF-PEAK	746	0.11%	13.78		2,756	10,100	-	7,744	2,756	2,356.77
Total Agricultural	**5,677**	**1.30%**	**59.50**		**11,901**	**125,567**	**9,124**	**86,622**	**2,777**	**38,946**
Public Lighting G	7,034	1.05%	-		-	112,890	-	98,471	-	14,418.99
Residential Colonies H	379	0.06%	-		-	6,070	-	5,311	-	756.73
Special Contracts - Tariff K (AJK)	52,049	7.77%	156.34		57,003	780,732	57,003.30	585,026	-	195,703.44
Time of Use (TOU) - Peak	6,433	0.96%	-		-	125,450	-	96,500	-	28,950.06
Time of Use (TOU) - Off-Peak	30,031	4.48%	120.63		43,426	405,414	43,427.96	265,771	-	139,642.81
Rswet Lab K (B)	38	0.01%	1.30		-	602	-	527	-	75.23
Rsilway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**669,548**	**100%**	**1,424.34**		**511,062**	**9,156,877**	**505,285.68**	**7,007,748**	**2,777**	**2,149,128.582**

9,667,939

2,151,905.271

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Sanctioned Load	Load %	Revenue as per Notified Tariff		Revenue as per GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	35,558	6.14%	-			4.00		2.00	-	2.00
	35,558		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	90,455	15.63%	-			11.00		5.79	-	5.21
	98,184		-							
101-200 Units	32,585	5.63%	-			14.00		8.11	-	5.89
	24,876		-							
201-300 Units	10,867	1.88%				14.00		10.20	-	3.80
	10,867									
301-700Units	4,995	0.86%	-			17.00		13.00	-	4.00
	4,995		-							
Above 700 Units	3,972	0.69%	-			19.50		15.00	-	4.50
	3,972		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,670	1.15%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	26,670	4.61%	0.04			13.70		9.25	-	4.45
Temporary E-1 (i)	29	0.01%	-			19.50		15.00	-	4.50
Total Residential	**211,800**	**36.60%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	17,411	3.01%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	813	0.14%	3.42		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	6,703	1.16%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	29,221	5.05%	280.17		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	877	0.15%	-			19.50		15.00	-	4.50
Total Commercial	**55,025**	**10%**	**283.59**						-	
Industrial	-	0%	-							
B1	268	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	632	0.11%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	3,850	0.67%	56.56			13.70		9.25	-	4.45
B2	854	0.15%	2.05		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,874	0.63%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	28,253	4.88%	218.82		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	3,366	0.58%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	37,838	6.50%	126.59		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	7,991	1.38%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	78,151		221.03		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**164,679**	**28.45%**	**625.05**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	431	0.07%	1.85		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	869	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	4,128	0.71%	19.67		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	6,706	1.16%	24.98		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	4,295	0.74%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	19,347	3.34%	101.97		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	2,829	0.49%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	12,704	2.19%	49.50		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**51,311**	**8.87%**	**197.78**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	259	0.04%	-			18.00		12.00	-	4.00
D-2 (49,52)	384	0.07%	20.31		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	876	0.15%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,209	0.90%	29.60		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	138	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	895	0.15%	18.56		200.00	13.50		10.35	200	3.15
Total Agricultural	**7,761**	**1.34%**	**68.57**							
Public Lighting G	8,821	1.18%	-			18.05		14.00	-	2.05
Residential Colonies H	255	0.04%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	47,031	8.13%	154.92		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,037	1.04%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	28,012	4.84%	126.40		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (8)	37	0.01%	1.21			18.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**576,768**	**100%**	**1,467.56**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2017 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	GWh	Share %	Connected Load	Load Factor	Revenue As per Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	35,558	6.14%	-		-	142,234	-	71,117	-	71,116.96
	35,558									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	90,455	15.63%	-		-	1,079,806	-	523,733	-	556,072.71
	98,164				-	-	-	-		
101-200 Units	32,585	5.63%	-		-	348,257	-	264,264	-	83,993.58
	24,876				-	-	-	-		
201-300 Units	10,867	1.88%	-		-	152,135	-	110,841	-	41,293.88
	10,867				-	-	-	-		
301-700Units	4,995	0.86%	-		-	64,913	-	64,933	-	19,980
	4,995				-	-	-	-		
Above 700 Units	3,972	0.69%	-		-	77,451	-	59,578	-	17,873
	3,972				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,670	1.15%	-		-	130,063	-	100,048	-	30,015
Time of Use (TOU) - Off-Peak	28,870	4.61%	0.04		-	365,373	-	246,694	-	118,680
Temporary E-1 (i)	29	0.01%	-		-	565	-	434	-	130
Total Residential	**211,300**	**36.60%**	**0.04**		**-**	**2,380,797**	**-**	**1,441,643**	**-**	**939,154**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	17,411	3.01%	-		-	339,518	-	261,167		78,350.22
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	813	0.14%	3.42		1,366	13,821	1,366.16	9,756	-	4,064.99
Time of Use (TOU) - Peak (A-2)	6,703	1.16%	-		-	130,700	-	100,539	-	30,161.56
Time of Use (TOU) - Off-Peak (Temp)	29,221	5.06%	280.17		112,070	400,332	112,069.56	270,297	-	130,034.75
Temporary E-1 (ii)	877	0.15%	-		-	17,093	-	13,149	-	3,944.55
Total Commercial	**55,025**	**9.51%**	**283.59**		**113,436**	**901,463**	**113,435.72**	**654,907**	**-**	**246,556.083**
Industrial		0.00%	-							
B1	268	0.05%	-		-	4,017	-	3,213	-	803.32
B1 - TOU (Peak)	632	0.11%	-		-	12,328	-	9,483	-	2,844.91
B1 - TOU (Off-peak)	3,850	0.67%	56.56		-	52,742	-	35,611	-	17,131.83
B2	854	0.15%	2.05		818	12,808	818.24	9,819	-	2,988.47
B2 - TOU (Peak)	3,674	0.63%	-		-	71,649	-	55,114	-	16,534.29
B2 - TOU (Off-peak)	28,253	4.88%	218.52		87,528	384,248	87,528.09	254,987	-	129,259.23
B3 - TOU (Peak)	3,366	0.58%	-		-	85,637	-	50,490	-	15,146.93
B3 - TOU (Off-peak)	37,638	6.50%	126.59		48,104	508,120	48,104.09	333,101	-	175,019.01
B4 - TOU (Peak)	7,991	1.38%	-		-	155,832	-	919,012	-	-763,179.28
B4 - TOU (Off-peak)	78,151	13.50%	221.03		79,572	1,047,218	79,572.43	883,817	-	363,400.15
Temporary E-2 (i)	1	0.00%	-		-	18	-	15	-	3.63
Total Industrial	**164,679**	**28.45%**	**625.05**		**216,023**	**2,314,614**	**216,023**	**2,354,662**	**-**	**-40,047.707**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	33	-	27	-	6.47
C1(b) Supply at 400 Volts -exceeding 5 kW	431	0.07%	1.65		660	8,472	660.03	5,178	-	1,294.41
Time of Use (TOU) - Peak	869	0.15%	-		-	18,936	-	13,028	-	3,908.40
Time of Use (TOU) - Off-Peak	4,126	0.71%	19.87		7,867	56,556	7,866.96	38,186	-	18,370.51
C2 Supply at 11 kV	6,706	1.16%	24.98		9,494	103,942	9,493.94	79,130	-	24,811.86
Time of Use (TOU) - Peak	4,295	0.74%	-		-	83,751	-	64,424	-	19,327.17
Time of Use (TOU) - Off-Peak	19,347	3.34%	101.97		38,747	263,115	38,747.08	175,087	-	88,027.28
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,629	0.49%	-		-	55,166	-	42,435	-	12,730.53
Time of Use (TOU) - Off-Peak	12,704	2.19%	49.50		17,821	171,501	17,820.79	112,428	-	59,072.50
Total Single Point Supply	**51,311**	**8.87%**	**197.78**		**74,589**	**757,472**	**74,589**	**529,923**	**-**	**227,549.129**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	259	0.04%	-		-	4,146	-	3,109	-	1,036.46
D-2 (49,52)	384	0.07%	20.31		4,062	5,755	4,061.95	4,412	-	1,342.93
D-1B(45)T PEAK	876	0.15%	-		-	17,088	-	13,144	-	3,943.27
D-1B(45)T OFF-PEAK	5,209	0.90%	29.60		5,921	70,315	5,920.70	46,095	-	24,219.64
D-1B(50,51)T PEAK	138	0.02%	0.10		20	2,889	-	1,427	20	1,261.67
D-1B(50,51)T OFF-PEAK	895	0.15%	18.56		3,711	12,085	-	9,265	3,711	2,819.81
Total Agricultural	**7,761**	**1.34%**	**68.57**		**13,715**	**112,078**	**9,983**	**77,454**	**3,732**	**34,624**
Public Lighting G	6,821	1.18%	-		-	109,473	-	95,491	-	13,982.59
Residential Colonies H	255	0.04%	-		-	4,082	-	3,572	-	510.28
Special Contracts - Tariff K (AJK)	47,031	8.13%	154.92		55,771	705,467	55,770.78	528,630	-	176,837.16
Time of Use (TOU) - Peak	8,037	1.04%	-		-	117,725	-	90,558	-	27,167.31
Time of Use (TOU) - Off-Peak	28,012	4.84%	126.40		45,503	378,163	45,503.28	247,907	-	130,256.31
Rawat Lab K (B)	37	0.01%	1.21		-	584	-	511	-	73.04
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**578,765**	**100%**	**1,457.56**		**519,036**	**7,761,920**	**515,304.07**	**6,026,258**	**3,732**	**1,756,582.608**

8,300,956

1,760,394.491

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2017 - 12/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue at Proposed Nepra Tariff		Revenue at GOP Tariff		Differences	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	79,677	3.83%	-			4.00		2.00	-	2.00
	79,677		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	282,390	13.59%	-			11.00		5.79	-	5.21
	347,097		-							
101-200 Units	209,919	10.10%	-			14.00		8.11	-	5.89
	145,213		-							
201-300 Units	123,608	5.95%	-			14.00		10.20	-	3.80
	123,608		-							
301-700Units	45,234	2.18%	-			17.00		13.00	-	4.00
	45,234		-							
Above 700 Units	16,200	0.78%	-			19.50		15.00	-	4.50
	16,200		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	25,012	1.20%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	106,548	5.13%	0.04			13.70		9.25	-	4.45
Temporary E-1 (i)	116	0.01%	-			19.50		15.00	-	4.50
Total Residential	**888,705**	**42.76%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	66,545	3.20%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,020	0.15%	12.17		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	27,667	1.33%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	121,606	5.85%	963.06		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	2,806	0.14%	-			19.50		15.00	-	4.50
Total Commercial	**221,643**	**11%**	**975.26**						-	
Industrial	-	0%	-							
B1	970	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,078	0.10%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	12,568	0.60%	165.84			13.70		9.25	-	4.45
B2	2,580	0.12%	6.54		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,000	0.53%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	87,423	4.21%	642.73		400.00	13.80	400.00	9.03	-	4.58
B3 - TOU (Peak)	8,055	0.39%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	110,423	5.31%	374.16		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	25,798	1.24%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	216,068		810.65		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**476,966**	**22.95%**	**1,799.92**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,407	0.07%	5.44		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,152	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	14,736	0.71%	63.22		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	23,413	1.13%	87.99		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	15,332	0.74%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	73,625	3.54%	347.49		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	9,966	0.48%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	46,310	2.23%	172.65		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**187,950**	**9.04%**	**676.83**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	751	0.04%	-			16.00		12.00	-	4.00
D-2 (49,52)	1,320	0.06%	56.39		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	3,055	0.15%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	17,159	0.83%	85.92		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	434	0.02%	0.32		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	2,483	0.12%	47.63		200.00	13.50		10.35	200	3.15
Total Agricultural	**25,203**	**1.21%**	**192.26**							
Public Lighting G	20,722	1.00%	-			18.05		14.00	-	2.05
Residential Colonies H	1,191	0.06%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	149,412	7.19%	493.73		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	18,668	0.90%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	87,591	4.21%	373.77		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	100	0.00%	3.47			18.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,078,151**	**100%**	**4,515.28**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2017 - 12/2017) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Share (%)	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	79,677	3.83%	-		-	318,708	-	159,354	-	159,353.83
	79,677									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	282,390	13.59%	-		-	3,818,065	-	1,635,039	-	2,183,025.96
	347,097				-	-	-	-		
101-200 Units	209,919	10.10%	-		-	2,032,976	-	1,702,445	-	330,531.21
	145,213				-	-	-	-		
201-300 Units	123,808	5.95%	-		-	1,730,514	-	1,260,803	-	469,711.05
	123,608				-	-	-	-		
301-700Units	45,234	2.18%	-		-	768,982	-	588,045	-	180,937
	45,234				-	-	-	-		
Above 700 Units	16,200	0.78%	-		-	315,897	-	242,997	-	72,899
	16,200				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	25,012	1.20%	-		-	487,735	-	375,181	-	112,554
Time of Use (TOU) - Off-Peak	106,548	5.13%	0.04		-	1,459,713	-	985,572	-	474,140
Temporary E-1 (i)	116	0.01%	-		-	2,261	-	1,740	-	522
Tota(Residential	**888,705**	**42.76%**	**0.04**		**-**	**10,934,861**	**-**	**6,951,176**	**-**	**3,983,674**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	66,545	3.20%	-		-	1,297,823	-	998,171	-	299,451.37
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,020	0.15%	12.17		4,868	51,344	4,868.20	36,242	-	15,101.04
Time of Use (TOU) - Peak (A-2)	27,667	1.33%	-		-	539,500	-	415,000	-	124,499.94
Time of Use (TOU) - Off-Peak (Temp)	121,806	5.85%	963.08		385,230	1,665,996	385,230.20	1,124,851	-	541,144.60
Temporary E-1 (ii)	2,806	0.14%	-		-	54,718	-	42,091	-	12,627.16
Total Commercial	**221,643**	**10.67%**	**975.25**		**390,098**	**3,609,179**	**390,098.40**	**2,616,355**	**-**	**992,824.109**
Industrial		0.00%	-							
B1	970	0.05%	-		-	14,551	-	11,640	-	2,910.12
B1 - TOU (Peak)	2,078	0.10%	-		-	40,524	-	31,173	-	9,351.78
B1 - TOU (Off-peak)	12,568	0.60%	165.84		-	172,178	-	116,251	-	55,928.35
B2	2,580	0.12%	8.54		2,615	36,707	2,614.65	29,675	-	9,031.56
B2 - TOU (Peak)	11,000	0.53%	-		-	214,509	-	165,007	-	49,501.99
B2 - TOU (Off-peak)	87,423	4.21%	642.73		257,092	1,166,952	257,092.29	788,992	-	399,959.92
B3 - TOU (Peak)	6,055	0.29%	-		-	157,069	-	120,823	-	36,246.79
B3 - TOU (Off-peak)	110,423	5.31%	374.16		142,181	1,490,705	142,181.33	977,240	-	513,465.20
B4 - TOU (Peak)	25,798	1.24%	-		-	503,068	-	2,966,814	-	-2,463,745.19
B4 - TOU (Off-peak)	216,068	10.40%	810.65		219,836	2,895,313	219,835.77	1,890,596	-	1,004,716.84
Temporary E-2 (i)	3	0.00%	-		-	41	-	33	-	8.19
Total Industrial	**476,966**	**22.95%**	**1,799.92**		**621,724**	**6,715,617**	**621,724**	**7,098,244**	**-**	**-382,626.447**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04		-	101	-	81	-	19.52
C1(b) Supply at 400 Volts -exceeding 5 kW	1,407	0.07%	5.44		2,174	21,111	2,174.12	16,889	-	4,222.18
Time of Use (TOU) - Peak	3,152	0.15%	-		-	61,465	-	47,281	-	14,184.24
Time of Use (TOU) - Off-Peak	14,736	0.71%	63.22		25,290	201,866	25,289.95	136,310	-	65,576.03
C2 Supply at 11 kV	23,413	1.13%	87.99		33,435	362,904	33,434.80	276,275	-	86,628.69
Time of Use (TOU) - Peak	15,332	0.74%	-		-	298,974	-	229,980	-	68,994.10
Time of Use (TOU) - Off-Peak	73,625	3.54%	347.49		132,046	1,001,297	132,046.00	866,304	-	334,992.84
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	9,968	0.48%	-		-	194,372	-	149,517	-	44,855.05
Time of Use (TOU) - Off-Peak	46,310	2.23%	172.65		82,153	625,186	82,153.45	409,844	-	215,341.92
Total Single Point Supply	**187,950**	**9.04%**	**676.83**		**255,098**	**2,767,298**	**255,098**	**1,932,482**	**-**	**834,814.582**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	751	0.04%	-		-	12,017	-	9,013	-	3,004.33
D-2 (49,52)	1,320	0.06%	58.39		11,678	19,807	11,677.72	15,185	-	4,821.52
D-1B(45)T PEAK	3,055	0.15%	-		-	59,569	-	45,822	-	13,746.87
D-1B(45)T OFF-PEAK	17,159	0.83%	85.92		17,184	231,652	17,184.20	151,861	-	79,791.28
D-1B(50,51)T PEAK	434	0.02%	0.32		64	8,470	-	4,495	64	3,974.15
D-1B(50,51)T OFF-PEAK	2,483	0.12%	47.63		9,527	33,515	-	25,695	9,527	7,820.24
Total Agricultural	**25,203**	**1.21%**	**192.26**		**38,453**	**365,030**	**28,862**	**252,071**	**9,591**	**112,958**
Public Lighting G	20,722	1.00%	-		-	332,592	-	290,112	-	42,480.65
Residential Colonies H	1,191	0.06%	-		-	19,063	-	16,680	-	2,382.83
Special Contracts - Tariff K (AJK)	149,412	7.19%	493.73		177,742	2,241,184	177,741.68	1,879,394	-	561,790.18
Time of Use (TOU) - Peak	16,666	0.80%	-		-	363,981	-	279,986	-	83,995.73
Time of Use (TOU) - Off-Peak	87,591	4.21%	373.77		134,556	1,162,482	134,555.73	775,182	-	407,299.22
Rawat Lab K (B)	100	0.00%	3.47		-	1,606	-	1,405	-	200.76
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genretion-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,078,161**	**100%**	**4,515.26**		**1,817,671**	**28,832,882**	**#########**	**21,893,088**	**9,591**	**6,939,794.229**

30,150,553

6,649,385.035

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Connected Load	Load Factor	Revenue As per Proposed as Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	36,069	5.69%	-			4.00		2.00	-	2.00
	36,069		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	88,267	13.94%	-			11.00		5.79	-	5.21
	98,238		-							
101-200 Units	36,622	5.10%	-			14.00		8.11	-	5.89
	28,651		-							
201-300 Units	16,391	2.59%				14.00		10.20	-	3.80
	16,391									
301-700Units	7,363	1.16%	-			17.00		13.00	-	4.00
	7,363		-							
Above 700 Units	4,563	0.72%	-			19.50		15.00	-	4.50
	4,563		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,353	1.32%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	33,602	5.31%	0.02			13.70		9.25	-	4.45
Temporary E-1 (i)	43	0.01%	-			19.50		15.00	-	4.50
Total Residential	**233,273**	**36.83%**	**0.02**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,410	3.06%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	958	0.15%	4.01		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,754	1.22%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	33,181	5.24%	244.30		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,250	0.20%	-			19.50		15.00	-	4.50
Total Commercial	**62,553**	**10%**	**248.30**						-	
Industrial	-	0%	-							
B1	273	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	791	0.12%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,268	0.67%	59.89			13.70		9.25	-	4.45
B2	897	0.14%	2.39		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	4,188	0.66%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	31,592	4.99%	226.76		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	2,536	0.40%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	38,373	6.06%	125.49		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	8,091	1.28%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	67,463		223.87		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**158,476**	**25.02%**	**638.40**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	377	0.06%	1.33		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,070	0.17%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	4,907	0.77%	21.04		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	7,429	1.17%	24.68		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	5,821	0.92%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	26,618	4.20%	119.98		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,739	0.59%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	18,920	2.87%	61.83		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**66,882**	**10.56%**	**228.87**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	249	0.04%	-			16.00		12.00	-	4.00
D-2 (49,52)	357	0.06%	20.40		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,084	0.17%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,588	0.88%	29.83		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	247	0.04%	0.09		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	1,208	0.19%	24.94		200.00	13.50		10.35	200	3.15
Total Agricultural	**8,734**	**1.38%**	**75.25**							
Public Lighting G	7,103	1.12%	-			16.05		14.00	-	2.05
Residential Colonies H	363	0.06%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	51,801	8.18%	160.45		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	8,370	1.32%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	35,810	5.65%	162.99		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (8)	43	0.01%	0.24			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**633,408**	**100%**	**1,534.53**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	36,069	5.69%	-		-	144,274	-	72,137	-	72,137.03
	36,069									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	98,267	13.94%	-		-	1,080,619	-	511,067	-	569,552.62
	98,238				-	-	-	-		
101-200 Units	38,822	6.10%	-		-	401,119	-	313,227	-	87,891.57
	28,651				-	-	-	-		
201-300 Units	16,391	2.59%	-		-	229,478	-	167,191	-	62,286.82
	16,391				-	-	-	-		
301-700Units	7,363	1.16%	-		-	125,173	-	95,720	-	29,452
	7,363				-	-	-	-		
Above 700 Units	4,563	0.72%	-		-	88,975	-	66,442	-	20,533
	4,563				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,353	1.32%	-		-	182,886	-	125,297	-	37,589
Time of Use (TOU) - Off-Peak	33,602	5.31%	0.02		-	460,353	-	310,822	-	149,531
Temporary E-1 (i)	43	0.01%	-		-	829	-	638	-	191
Total Residential	**233,273**	**36.83%**	**9.92**		**-**	**2,693,706**	**-**	**1,664,542**	**-**	**1,029,164**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,410	3.06%	-		-	378,493	-	291,149	-	87,344.55
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	958	0.15%	4.01		1,603	18,294	1,603.02	11,501	-	4,792.29
Time of Use (TOU) - Peak (A-2)	7,754	1.22%	-		-	151,195	-	116,304	-	34,891.06
Time of Use (TOU) - Off-Peak (Temp)	33,161	5.24%	244.30		97,719	454,578	97,716.68	306,922	-	147,554.37
Temporary E-1 (ii)	1,250	0.20%	-		-	24,382	-	18,755	-	5,626.59
Total Commercial	**62,553**	**9.88%**	**248.30**		**99,322**	**1,024,940**	**99,321.70**	**744,631**	**-**	**280,308.854**
Industrial		0.00%	-							
B1	273	0.04%	-		-	4,091	-	3,273	-	818.19
B1 - TOU (Peak)	791	0.12%	-		-	15,434	-	11,872	-	3,561.85
B1 - TOU (Off-peak)	4,268	0.67%	59.89		-	58,466	-	39,475	-	18,990.64
B2	897	0.14%	2.39		956	13,455	956.26	10,316	-	3,139.80
B2 - TOU (Peak)	4,188	0.66%	-		-	81,661	-	62,816	-	18,844.74
B2 - TOU (Off-peak)	31,592	4.99%	228.76		90,704	429,646	90,704.06	285,115	-	144,531.75
B3 - TOU (Peak)	2,536	0.40%	-		-	49,498	-	38,076	-	11,422.69
B3 - TOU (Off-peak)	38,373	6.06%	125.49		47,888	518,031	47,887.70	339,596	-	178,433.04
B4 - TOU (Peak)	8,091	1.28%	-		-	157,779	-	930,493	-	-772,713.52
B4 - TOU (Off-peak)	67,463	10.65%	223.87		60,593	904,007	60,592.61	590,303	-	313,703.77
Temporary E-2 (i)	2	0.00%	-		-	31	-	25	-	6.15
Total Industrial	**158,476**	**25.02%**	**638.40**		**219,941**	**2,232,099**	**219,941**	**2,311,360**	**-**	**-79,261.281**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	25	-	20	-	4.90
C1(b) Supply at 400 Volts -exceeding 5 kW	377	0.06%	1.33		531	5,654	530.77	4,523	-	1,130.87
Time of Use (TOU) - Peak	1,070	0.17%	-		-	20,859	-	16,046	-	4,813.66
Time of Use (TOU) - Off-Peak	4,907	0.77%	21.04		8,418	67,227	8,416.22	45,390	-	21,836.44
C2 Supply at 11 kV	7,429	1.17%	24.88		9,379	115,142	9,376.91	87,656	-	27,485.49
Time of Use (TOU) - Peak	5,821	0.92%	-		-	113,517	-	87,321	-	26,196.30
Time of Use (TOU) - Off-Peak	26,618	4.20%	119.98		45,593	362,007	45,593.46	240,895	-	121,112.75
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,739	0.59%	-		-	72,913	-	56,087	-	16,826.08
Time of Use (TOU) - Off-Peak	16,920	2.67%	81.83		22,258	228,415	22,257.95	149,739	-	78,676.36
Total Single Point Supply	**66,882**	**10.56%**	**228.87**		**86,177**	**985,760**	**86,177**	**687,676**	**-**	**296,082.628**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	249	0.04%	-		-	3,991	-	2,993	-	997.69
D-2 (49,52)	357	0.06%	20.40		4,079	5,360	4,079.30	4,110	-	1,250.75
D-1B(45)T PEAK	1,084	0.17%	-		-	21,137	-	16,259	-	4,877.79
D-1B(45)T OFF-PEAK	5,588	0.88%	29.83		5,965	75,439	5,965.31	49,454	-	25,984.41
D-1B(50,51)T PEAK	247	0.04%	0.09		18	4,813	-	2,555	18	2,258.62
D-1B(50,51)T OFF-PEAK	1,208	0.19%	24.94		4,988	16,312	-	12,506	4,988	3,806.09
Total Agricultural	**8,734**	**1.36%**	**75.25**		**15,051**	**127,052**	**10,045**	**87,877**	**5,006**	**39,175**
Public Lighting G	7,103	1.12%	-		-	114,010	-	99,448	-	14,562.00
Residential Colonies H	363	0.06%	-		-	5,807	-	5,081	-	725.82
Special Contracts - Tariff K (AJK)	51,801	8.18%	180.45		64,962	777,016	64,962.22	582,244	-	194,772.13
Time of Use (TOU) - Peak	8,370	1.32%	-		-	163,212	-	125,548	-	37,664.35
Time of Use (TOU) - Off-Peak	35,810	5.65%	182.99		58,876	483,432	58,678.13	316,916	-	166,515.43
Rawat Lab K (B)	43	0.01%	0.24		-	684	-	596	-	85.48
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**633,406**	**100%**	**1,534.53**		**544,131**	**8,607,718**	**539,124.59**	**6,625,922**	**5,006**	**1,981,795.266**

9,151,646

1,988,801.348

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales % age	Connected Load	Load Factor	Revenue at Proposed Tariff (Nepra Tariff)		Revenue at Tariff (GOP Tariff)		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	37,477	6.29%	-			4.00		2.00	-	2.00
	37,477		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	86,679	14.54%	-			11.00		5.79	-	5.21
	95,976		-							
101-200 Units	36,475	6.12%	-			14.00		8.11	-	5.89
	27,178		-							
201-300 Units	15,168	2.54%				14.00		10.20	-	3.80
	15,168									
301-700Units	8,817	1.14%	-			17.00		13.00	-	4.00
	6,617		-							
Above 700 Units	4,594	0.77%	-			19.50		15.00	-	4.50
	4,594		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,852	1.32%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	32,499	5.45%	0.10			13.70		9.25	-	4.45
Temporary E-1 (i)	96	0.02%	-			19.50		15.00	-	4.50
Total Residential	**227,657**	**38.20%**	**0.10**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,645	3.13%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	918	0.15%	3.56		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,315	1.23%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	31,806	5.34%	202.79		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,116	0.19%	-			19.50		15.00	-	4.50
Total Commercial	**59,801**	**10%**	**206.35**						-	
Industrial	-	0%	-							
B1	304	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	719	0.12%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	3,872	0.65%	47.29			13.70		9.25	-	4.45
B2	872	0.15%	2.03		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,597	0.60%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	29,086	4.88%	183.66		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	1,319	0.22%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	35,204	5.91%	102.52		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	7,690	1.29%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	56,528		164.13		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**139,192**	**23.35%**	**499.62**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	527	0.09%	1.71		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,120	0.19%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	5,127	0.86%	17.77		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	7,825	1.31%	19.85		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	6,132	1.03%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	27,421	4.60%	105.39		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,549	0.60%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	16,148	2.71%	51.89		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**67,852**	**11.38%**	**196.82**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	302	0.05%	-			16.00		12.00	-	4.00
D-2 (49,52)	272	0.05%	16.56		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,043	0.18%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,210	0.87%	24.13		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	154	0.03%	0.11		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	703	0.12%	14.01		200.00	13.50		10.35	200	3.15
Total Agricultural	**7,684**	**1.29%**	**54.83**							
Public Lighting G	7,447	1.25%	-			16.05		14.00	-	2.05
Residential Colonies H	388	0.07%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	47,140	7.91%	156.78		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,774	1.14%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	32,045	5.38%	127.85		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	33	0.01%	0.20			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**596,013**	**100%**	**1,242.35**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load %	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	37,477	6.29%	-		-	149,910	-	74,955	-	74,954.89
	37,477									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	86,679	14.54%	-		-	1,055,732	-	501,869	-	553,863.18
	95,976				-	-	-	-		
101-200 Units	36,475	6.12%	-		-	380,490	-	295,812	-	84,678.11
	27,178				-	-	-	-		
201-300 Units	15,168	2.54%	-		-	212,349	-	154,711	-	57,637.50
	15,168				-	-	-	-		
301-700Units	6,817	1.14%	-		-	115,891	-	88,622	-	27,268
	6,617				-	-	-	-		
Above 700 Units	4,594	0.77%	-		-	89,591	-	68,916	-	20,675
	4,594				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,852	1.32%	-		-	153,113	-	117,779	-	35,334
Time of Use (TOU) - Off-Peak	32,499	5.45%	0.10		-	445,235	-	300,615	-	144,620
Temporary E-1 (i)	96	0.02%	-		-	1,869	-	1,438	-	431
Total Residential	**227,657**	**38.20%**	**0.10**		**-**	**2,604,178**	**-**	**1,604,715**	**-**	**999,462**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,645	3.13%	-		-	363,580	-	279,677	-	83,903.15
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	918	0.15%	3.56		1,424	15,803	1,424.47	11,014	-	4,569.06
Time of Use (TOU) - Peak (A-2)	7,315	1.23%	-		-	142,852	-	109,732	-	32,919.72
Time of Use (TOU) - Off-Peak (Temp)	31,806	5.34%	202.79		81,116	435,749	81,115.91	294,210	-	141,538.91
Temporary E-1 (ii)	1,116	0.19%	-		-	21,772	-	16,747	-	5,024.20
Total Commercial	**59,801**	**10.03%**	**206.35**		**82,540**	**979,356**	**82,540.38**	**711,381**	**-**	**287,975.047**
Industrial		0.00%	-							
B1	304	0.05%	-		-	4,560	-	3,648	-	912.01
B1 - TOU (Peak)	719	0.12%	-		-	14,029	-	10,792	-	3,237.52
B1 - TOU (Off-peak)	3,872	0.65%	47.29		-	53,045	-	35,815	-	17,229.96
B2	872	0.15%	2.03		811	13,079	811.04	10,027	-	3,051.76
B2 - TOU (Peak)	3,597	0.60%	-		-	70,140	-	53,954	-	16,186.18
B2 - TOU (Off-peak)	29,086	4.86%	183.66		73,464	395,564	73,464.46	262,498	-	133,066.70
B3 - TOU (Peak)	1,319	0.22%	-		-	25,720	-	19,784	-	5,935.28
B3 - TOU (Off-peak)	35,204	5.91%	102.52		38,958	475,259	38,957.71	311,559	-	183,700.42
B4 - TOU (Peak)	7,690	1.29%	-		-	149,964	-	884,406	-	-734,441.15
B4 - TOU (Off-peak)	56,528	9.46%	164.13		59,087	757,474	59,086.55	494,819	-	262,654.67
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.29
Total Industrial	**139,192**	**23.36%**	**499.62**		**172,320**	**1,958,846**	**172,320**	**2,087,110**	**-**	**-128,264.381**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	28	-	21	-	5.02
C1(b) Supply at 400 Volts -exceeding 5 kW	527	0.09%	1.71		666	7,911	665.50	8,329	-	1,582.24
Time of Use (TOU) - Peak	1,120	0.19%	-		-	21,844	-	16,803	-	5,040.94
Time of Use (TOU) - Off-Peak	5,127	0.86%	17.77		7,108	70,238	7,108.07	47,423	-	22,614.53
C2 Supply at 11 kV	7,825	1.31%	19.85		7,542	121,285	7,541.59	92,333	-	28,951.91
Time of Use (TOU) - Peak	8,132	1.03%	-		-	119,582	-	91,986	-	27,595.80
Time of Use (TOU) - Off-Peak	27,421	4.60%	105.39		40,049	372,927	40,049.49	248,161	-	124,765.93
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,549	0.60%	-		-	69,205	-	53,235	-	15,970.47
Time of Use (TOU) - Off-Peak	16,148	2.71%	51.89		18,880	218,002	18,879.62	142,913	-	75,089.66
Total Single Point Supply	**67,852**	**11.38%**	**196.62**		**74,064**	**1,001,020**	**74,064**	**699,204**	**-**	**301,816.498**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	302	0.05%	-		-	4,629	-	3,621	-	1,207.14
D-2 (49,52)	272	0.05%	18.58		3,318	4,078	3,315.71	3,126	-	951.43
D-1B(45)T PEAK	1,043	0.18%	-		-	20,343	-	15,649	-	4,694.63
D-1B(45)T OFF-PEAK	5,210	0.87%	24.13		4,826	70,337	4,826.03	46,110	-	24,227.13
D-1B(50,51)T PEAK	154	0.03%	0.11		22	3,001	-	1,593	22	1,408.17
D-1B(50,51)T OFF-PEAK	703	0.12%	14.01		2,803	9,491	-	7,276	2,803	2,214.57
Total Agricultural	**7,564**	**1.29%**	**54.83**		**10,966**	**112,078**	**8,142**	**77,375**	**2,824**	**34,703**
Public Lighting G	7,447	1.25%	-		-	119,530	-	104,263	-	15,267.10
Residential Colonies H	388	0.07%	-		-	8,200	-	5,425	-	775.04
Special Contracts - Tariff K (AJK)	47,140	7.91%	156.78		56,441	707,098	56,440.54	529,852	-	177,245.94
Time of Use (TOU) - Peak	6,774	1.14%	-		-	132,098	-	101,814	-	30,484.25
Time of Use (TOU) - Off-Peak	32,045	5.38%	127.85		46,024	432,604	46,024.36	283,596	-	149,008.20
Rawat Lab K (B)	33	0.01%	0.20		-	522	-	457	-	65.29
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**595,013**	**100%**	**1,242.36**		**442,355**	**8,053,533**	**439,531.05**	**8,204,995**	**2,824**	**1,848,538.047**

8,495,888

1,851,362.424

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue At Proposed Tariff (Nepra)		Revenue At Proposed Tariff (GOP Tariff)		Subsidy / (Surcharge) Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	37,729	6.49%	-			4.00		2.00	-	2.00
	37,729		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	88,724	15.26%	-			11.00		5.79	-	5.21
	97,793		-							
101-200 Units	36,866	6.34%	-			14.00		8.11	-	5.89
	27,796		-							
201-300 Units	12,985	2.23%				14.00		10.20	-	3.80
	12,985									
301-700Units	5,456	0.94%	-			17.00		13.00	-	4.00
	5,456		-							
Above 700 Units	4,147	0.71%	-			19.50		15.00	-	4.50
	4,147		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,348	1.26%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	30,001	5.16%	-			13.70		9.25	-	4.45
Temporary E-1 (i)	103	0.02%	-			19.50		15.00	-	4.50
Total Residential	**223,360**	**38.42%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,395	3.16%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	824	0.14%	3.83		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,490	1.29%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	31,141	5.36%	229.79		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,220	0.21%	-			19.50		15.00	-	4.50
Total Commercial	**59,069**	**10%**	**233.62**						-	
Industrial	-	0%	-							
B1	232	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	773	0.13%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	3,760	0.65%	54.30			13.70		9.25	-	4.45
B2	961	0.17%	2.39		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,904	0.67%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	27,813	4.78%	210.91		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	4,041	0.70%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	36,062	6.55%	120.97		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	8,388	1.44%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	58,801		206.94		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	0	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**146,737**	**25.24%**	**595.51**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	557	0.10%	1.33		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,176	0.20%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	5,668	0.97%	21.14		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	6,890	1.19%	22.71		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	4,846	0.83%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	22,928	3.94%	112.74		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,059	0.53%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	14,234	2.45%	55.78		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**59,361**	**10.21%**	**213.71**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	155	0.03%	-			16.00		12.00	-	4.00
D-2 (49,52)	218	0.04%	19.22		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	927	0.16%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,066	0.87%	27.52		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	140	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	650	0.11%	14.42		200.00	13.50		10.35	200	3.15
Total Agricultural	**7,155**	**1.23%**	**52.11**							
Public Lighting G	6,407	1.10%	-			18.05		14.00	-	2.05
Residential Colonies H	307	0.05%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	40,279	6.93%	173.80		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,858	1.18%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	31,862	5.48%	137.81		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	25	0.00%	0.23			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**581,421**	**100%**	**1,415.79**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	37,729	6.49%	-		-	150,917	-	75,458	-	75,458.35
	37,729									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	88,724	15.26%	-		-	1,075,727	-	513,711	-	562,015.20
	97,793				-	-	-	-		
101-200 Units	36,866	6.34%	-		-	389,146	-	298,980	-	90,166.36
	27,796				-	-	-	-		
201-300 Units	12,985	2.23%	-		-	181,786	-	132,444	-	49,341.93
	12,985				-	-	-	-		
301-700Units	5,456	0.94%	-		-	92,760	-	70,934	-	21,826
	5,456				-	-	-	-		
Above 700 Units	4,147	0.71%	-		-	80,868	-	62,206	-	18,662
	4,147				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,348	1.26%	-		-	143,285	-	110,219	-	33,066
Time of Use (TOU) - Off-Peak	30,001	5.16%	-		-	411,020	-	277,514	-	133,507
Temporary E-1 (I)	103	0.02%	-		-	2,015	-	1,550	-	465
Total Residential	**223,360**	**38.42%**	-		-	**2,527,524**	-	**1,543,017**	-	**984,507**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,395	3.16%	-		-	358,702	-	275,924	-	82,777.28
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	824	0.14%	3.83		1,532	14,011	1,532.09	9,890	-	4,120.77
Time of Use (TOU) - Peak (A-2)	7,490	1.29%	-		-	146,049	-	112,345	-	33,703.37
Time of Use (TOU) - Off-Peak (Temp)	31,141	5.36%	229.79		91,916	426,631	91,916.07	288,054	-	138,577.27
Temporary E-1 (II)	1,220	0.21%	-		-	23,786	-	18,297	-	5,488.97
Total Commercial	**59,089**	**10.16%**	**233.62**		**93,448**	**969,177**	**93,448.16**	**704,509**	-	**264,667.664**
Industrial		0.00%	-							
B1	232	0.04%	-		-	3,477	-	2,782	-	695.48
B1 - TOU (Peak)	773	0.13%	-		-	15,079	-	11,599	-	3,479.75
B1 - TOU (Off-peak)	3,760	0.65%	54.30		-	51,515	-	34,782	-	16,733.02
B2	961	0.17%	2.39		958	14,417	957.73	11,053	-	3,364.01
B2 - TOU (Peak)	3,904	0.67%	-		-	78,133	-	58,564	-	17,569.22
B2 - TOU (Off-peak)	27,513	4.76%	210.91		84,364	378,259	84,364.33	251,014	-	127,245.27
B3 - TOU (Peak)	4,041	0.70%	-		-	78,602	-	60,617	-	16,185.11
B3 - TOU (Off-peak)	38,062	6.55%	120.97		45,969	513,841	45,968.83	336,852	-	178,989.79
B4 - TOU (Peak)	8,388	1.44%	-		-	163,571	-	964,652	-	-801,080.90
B4 - TOU (Off-peak)	58,601	10.11%	206.94		74,498	787,936	74,498.00	514,511	-	273,425.72
Temporary E-2 (I)	0	0.00%	-		-	5	-	4	-	0.93
Total Industrial	**146,737**	**25.24%**	**595.51**		**205,789**	**2,083,037**	**205,789**	**2,246,430**	-	**-163,392.606**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	38	-	31	-	7.39
C1(b) Supply at 400 Volts -exceeding 5 kW	557	0.10%	1.33		530	8,346	530.29	6,679	-	1,669.68
Time of Use (TOU) - Peak	1,176	0.20%	-		-	22,938	-	17,644	-	5,293.33
Time of Use (TOU) - Off-Peak	5,668	0.97%	21.14		8,458	77,652	8,457.95	52,429	-	25,222.80
C2 Supply at 11 kV	6,890	1.19%	22.71		6,531	106,799	8,631.29	81,305	-	25,493.89
Time of Use (TOU) - Peak	4,846	0.83%	-		-	94,492	-	72,686	-	21,805.65
Time of Use (TOU) - Off-Peak	22,928	3.94%	112.74		42,842	311,823	42,841.52	207,500	-	104,323.00
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,059	0.53%	-		-	59,651	-	45,885	-	13,765.56
Time of Use (TOU) - Off-Peak	14,234	2.45%	55.76		20,080	192,184	20,079.52	125,974	-	66,189.96
Total Single Point Supply	**59,361**	**10.21%**	**213.71**		**80,541**	**873,904**	**80,541**	**610,133**	-	**263,771.283**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	155	0.03%	-		-	2,487	-	1,865	-	621.71
D-2 (49,52)	216	0.04%	19.22		3,845	3,239	3,844.55	2,483	-	755.83
D-1B(45)T PEAK	927	0.16%	-		-	18,079	-	13,907	-	4,172.17
D-1B(45)T OFF-PEAK	5,066	0.87%	27.52		5,505	68,393	5,504.79	44,835	-	23,557.50
D-1B(50,51)T PEAK	140	0.02%	0.10		19	2,738	-	1,453	19	1,284.78
D-1B(50,51)T OFF-PEAK	650	0.11%	14.42		2,884	8,780	-	8,731	2,884	2,048.84
Total Agricultural	**7,155**	**1.23%**	**62.11**		**12,252**	**103,716**	**9,349**	**71,275**	**2,903**	**32,441**
Public Lighting G	6,407	1.10%	-		-	102,827	-	89,694	-	13,133.70
Residential Colonies H	307	0.05%	-		-	4,914	-	4,300	-	614.30
Special Contracts - Tariff K (AJK)	40,279	6.93%	173.80		62,567	604,180	62,567.40	452,732	-	151,447.78
Time of Use (TOU) - Peak	6,856	1.18%	-		-	133,734	-	102,872	-	30,861.65
Time of Use (TOU) - Off-Peak	31,862	5.48%	137.81		49,610	430,139	49,609.97	281,980	-	148,159.03
Rawat Lab K (B)	25	0.00%	0.23		-	403	-	353	-	50.40
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**561,421**	**100%**	**1,416.79**		**504,207**	**7,833,558**	**501,304.31**	**6,107,295**	**2,903**	**1,726,260.869**

8,337,763

1,729,163.239

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2018 - 03/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Tariff as per Proposed Nepra Rate		Tariff as per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	111,275	6.14%	-			4.00		2.00	-	2.00
	111,275		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	263,670	14.56%	-			11.00		5.79	-	5.21
	292,007		-							
101-200 Units	111,963	6.18%	-			14.00		8.11	-	5.89
	83,625		-							
201-300 Units	44,544	2.46%	-			14.00		10.20	-	3.80
	44,544		-							
301-700Units	19,837	1.08%	-			17.00		13.00	-	4.00
	19,837		-							
Above 700 Units	13,304	0.73%	-			19.50		15.00	-	4.50
	13,304		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	23,553	1.30%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	96,103	5.31%	0.12			13.70		9.25	-	4.45
Temporary E-1 (i)	242	0.01%	-			19.50		15.00	-	4.50
Total Residential	**684,290**	**37.79%**	**0.12**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	56,450	3.12%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,700	0.15%	11.40		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	22,559	1.25%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	96,126	5.31%	676.88		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	3,587	0.20%	-			19.50		15.00	-	4.50
Total Commercial	**181,424**	**10%**	**688.28**						-	
Industrial	-	0%	-							
B1	809	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,284	0.13%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	11,900	0.66%	161.47			13.70		9.25	-	4.45
B2	2,730	0.15%	6.81		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	11,689	0.65%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	86,490	4.89%	621.33		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	7,898	0.44%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	111,839	6.17%	348.98		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	24,170	1.33%	-		380.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	182,792		594.94		380.00	13.40	380.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**444,405**	**24.54%**	**1,733.53**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.03			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,461	0.08%	4.37		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,366	0.19%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	15,702	0.87%	59.96		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	22,144	1.22%	87.24		380.00	15.50	360.00	11.80	-	3.70
Time of Use (TOU) - Peak	16,800	0.93%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	76,967	4.25%	336.12		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,347	0.57%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	47,302	2.61%	169.49		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**194,095**	**10.72%**	**639.21**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	707	0.04%	-			16.00		12.00	-	4.00
D-2 (49,52)	845	0.05%	56.20		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	3,054	0.17%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	15,864	0.88%	81.46		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	541	0.03%	0.30		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	2,562	0.14%	53.37		200.00	13.50		10.35	200	3.15
Total Agricultural	**23,573**	**1.30%**	**192.18**							
Public Lighting G	20,957	1.16%	-			16.05		14.00	-	2.05
Residential Colonies H	1,058	0.06%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	139,220	7.69%	511.03		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	22,002	1.22%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	99,717	5.51%	426.65		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	101	0.01%	0.87			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,810,841**	**100%**	**4,193.87**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2018 - 03/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra tariff		Revenue As per GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	111,275	6.14%	-		-	445,101	-	222,550	-	222,550.27
	111,275									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	263,670	14.56%	-		-	3,212,078	-	1,526,647	-	1,685,431.00
	292,007				-	-	-	-		
101-200 Units	111,963	6.18%	-		-	1,170,755	-	908,019	-	262,736.03
	83,625				-	-	-	-		
201-300 Units	44,544	2.46%	-		-	623,812	-	454,346	-	169,266.25
	44,544				-	-	-	-		
301-700Units	19,837	1.08%	-		-	333,823	-	255,277	-	78,547
	19,837				-	-	-	-		
Above 700 Units	13,304	0.73%	-		-	259,433	-	199,564	-	59,869
	13,304				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	23,553	1.30%	-		-	459,285	-	353,296	-	105,989
Time of Use (TOU) - Off-Peak	96,103	5.31%	0.12		-	1,316,608	-	888,951	-	427,657
Tamporary E-1 (i)	242	0.01%	-		-	4,713	-	3,828	-	1,088
Total Residential	**684,290**	**37.79%**	**0.12**		**-**	**7,825,408**	**-**	**4,812,275**	**-**	**3,013,133**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	56,450	3.12%	-		-	1,100,775	-	846,750	-	254,024.98
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,700	0.15%	11.40		4,560	45,907	4,559.57	32,405	-	13,502.13
Time of Use (TOU) - Peak (A-2)	22,559	1.25%	-		-	439,895	-	338,380	-	101,514.15
Time of Use (TOU) - Off-Peak (Temp)	96,128	5.31%	676.88		270,751	1,318,957	270,750.66	889,186	-	427,770.54
Temporary E-1 (ii)	3,587	0.20%	-		-	69,939	-	53,799	-	16,139.76
Total Commercial	**181,424**	**10.02%**	**688.28**		**275,310**	**2,973,472**	**275,310.24**	**2,160,521**	**-**	**812,951.565**
Industrial		0.00%	-							
B1	809	0.04%	-		-	12,128	-	9,703	-	2,425.66
B1 - TOU (Peak)	2,284	0.13%	-		-	44,542	-	34,263	-	10,278.92
B1 - TOU (Off-peak)	11,900	0.66%	161.47		-	163,028	-	110,072	-	52,953.62
B2	2,730	0.15%	6.81		2,725	40,952	2,725.02	31,396	-	9,555.37
B2 - TOU (Peak)	11,689	0.65%	-		-	227,934	-	175,334	-	52,600.12
B2 - TOU (Off-peak)	88,490	4.89%	621.33		246,533	1,203,470	246,532.85	798,826	-	404,643.72
B3 - TOU (Peak)	7,898	0.44%	-		-	154,020	-	118,477	-	35,543.06
B3 - TOU (Off-peak)	111,639	6.17%	348.98		132,614	1,507,132	132,614.24	988,009	-	519,123.25
B4 - TOU (Peak)	24,170	1.33%	-		-	471,315	-	2,779,551	-	-2,308,235.56
B4 - TOU (Off-peak)	182,792	10.09%	594.94		214,177	2,449,417	214,177.17	1,599,433	-	849,984.16
Temporary E-2 (i)	3	0.00%	-		-	47	-	37	-	9.37
Total Industrial	**444,405**	**24.54%**	**1,733.53**		**598,049**	**6,273,982**	**598,049**	**6,644,906**	**-**	**-370,916.268**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.03		-	69	-	72	-	17.31
C1(b) Supply at 400 Volts -exceeding 5 kW	1,461	0.08%	4.37		1,747	21,914	1,746.55	17,531	-	4,382.60
Time of Use (TOU) - Peak	3,366	0.19%	-		-	65,841	-	50,493	-	15,147.92
Time of Use (TOU) - Off-Peak	15,702	0.87%	59.96		23,982	215,116	23,982.23	145,243	-	69,873.56
C2 Supply at 11 kV	22,144	1.22%	67.24		25,552	343,226	25,551.78	261,294	-	81,931.29
Time of Use (TOU) - Peak	18,800	0.93%	-		-	327,591	-	251,993	-	75,597.95
Time of Use (TOU) - Off-Peak	78,967	4.25%	338.12		126,484	1,046,757	126,484.47	896,555	-	350,201.67
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,347	0.57%	-		-	201,769	-	155,207	-	46,562.10
Time of Use (TOU) - Off-Peak	47,302	2.61%	169.49		61,017	636,582	61,017.06	418,826	-	219,955.98
Total Single Point Supply	**194,095**	**10.72%**	**639.21**		**240,782**	**2,860,685**	**240,782**	**1,997,015**	**-**	**883,670.588**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	707	0.04%	-		-	11,306	-	8,480	-	2,826.54
D-2 (49,52)	845	0.05%	56.20		11,240	12,677	11,239.56	9,719	-	2,958.01
D-1B(45)T PEAK	3,054	0.17%	-		-	59,560	-	45,815	-	13,744.59
D-1B(45)T OFF-PEAK	15,864	0.88%	81.48		18,296	214,168	18,296.13	140,399	-	73,769.04
D-1B(50,51)T PEAK	541	0.03%	0.30		59	10,553	-	5,601	59	4,951.56
D-1B(50,51)T OFF-PEAK	2,562	0.14%	53.37		10,674	34,583	-	28,513	10,674	6,069.30
Total Agricultural	**23,573**	**1.30%**	**192.19**		**38,269**	**342,847**	**27,536**	**236,528**	**10,733**	**108,319**
Public Lighting G	20,957	1.16%	-		-	336,367	-	293,405	-	42,962.80
Residential Colonies H	1,058	0.06%	-		-	16,921	-	14,806	-	2,115.16
Spacial Contracts - Tariff K (AJK)	139,220	7.69%	511.03		183,970	2,086,295	183,970.16	1,564,829	-	523,465.85
Time of Use (TOU) - Peak	22,002	1.22%	-		-	429,044	-	330,034	-	99,010.25
Time of Use (TOU) - Off-Peak	99,717	5.51%	428.85		154,312	1,346,175	154,312.46	882,493	-	463,862.65
Rawat Lab K (B)	101	0.01%	0.87		-	1,609	-	1,408	-	201.17
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,810,841**	**100%**	**4,193.57**		**1,490,693**	**24,494,807**	**#########**	**18,938,213**	**10,733**	**5,556,594.003**

25,985,500

5,567,327.011

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	% Unit	Connected Load	Load Factor	Revenue As per Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	34,663	5.77%	-			4.00		2.00	-	2.00
	34,663		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	94,610	15.74%	-			11.00		5.79	-	5.21
	105,896		-							
101-200 Units	44,319	7.37%	-			14.00		8.11	-	5.89
	33,233		-							
201-300 Units	14,808	2.43%				14.00		10.20	-	3.80
	14,808									
301-700Units	5,279	0.88%	-			17.00		13.00	-	4.00
	5,279		-							
Above 700 Units	4,536	0.75%	-			19.50		15.00	-	4.50
	4,536		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,615	1.10%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	27,315	4.54%	-			13.70		9.25	-	4.45
Temporary E-1 (i)	45	0.01%	-			19.50		15.00	-	4.50
Total Residential	**231,990**	**38.56%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,955	3.32%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	706	0.12%	4.27		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,330	1.22%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	31,205	5.19%	255.64		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	972	0.16%	-			19.50		15.00	-	4.50
Total Commercial	**60,188**	**10%**	**259.91**						-	
Industrial	-	0%	-							
B1	219	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	728	0.12%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	3,841	0.64%	59.39			13.70		9.25	-	4.45
B2	905	0.15%	2.58		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	4,091	0.68%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	29,819	4.96%	235.74		400.00	13.80	400.00	9.03	-	4.53
B3 - TOU (Peak)	2,975	0.49%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	37,778	6.28%	125.38		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	9,609	1.60%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	89,420		244.27		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**189,384**	**28.51%**	**670.37**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	280	0.05%	1.06		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,095	0.18%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	5,122	0.85%	21.34		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	6,107	1.02%	23.97		360.00	15.50	360.00	11.80	-	3.70
Time of Use (TOU) - Peak	4,392	0.73%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	20,430	3.40%	116.64		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,071	0.51%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	13,074	2.17%	57.37		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**53,674**	**8.91%**	**220.58**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	289	0.05%	-			18.00		12.00	-	4.00
D-2 (49,52)	231	0.04%	21.17		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	922	0.15%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,515	0.92%	31.10		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	95	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	403	0.07%	12.56		200.00	13.50		10.35	200	3.15
Total Agricultural	**7,454**	**1.24%**	**64.93**							
Public Lighting G	6,847	1.14%	-			18.05		14.00	-	2.05
Residential Colonies H	254	0.04%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	43,474	7.23%	168.74		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	6,602	1.10%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	31,478	5.24%	165.25		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	28	0.00%	1.27			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**601,256**	**100%**	**1,571.05**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	34,863	5.77%	-		-	138,652	-	69,326	-	69,326.23
	34,663									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	94,610	15.74%	-		-	1,162,655	-	547,790	-	614,864.60
	105,696				-	-	-	-		
101-200 Units	44,319	7.37%	-		-	465,259	-	359,427	-	105,831.60
	33,233				-	-	-	-		
201-300 Units	14,608	2.43%	-		-	204,511	-	149,001	-	55,510.01
	14,608				-	-	-	-		
301-700Units	5,279	0.88%	-		-	89,751	-	68,833	-	21,118
	5,279				-	-	-	-		
Above 700 Units	4,536	0.75%	-		-	88,449	-	68,037	-	20,411
	4,536				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,615	1.10%	-		-	129,002	-	99,232	-	29,770
Time of Use (TOU) - Off-Peak	27,315	4.54%	-		-	374,210	-	252,660	-	121,550
Temporary E-1 (i)	45	0.01%	-		-	874	-	673	-	202
Total Residential	**231,990**	**38.58%**	**-**		**-**	**2,853,382**	**-**	**1,814,779**	**-**	**1,038,583**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,955	3.32%	-		-	389,131	-	299,332	-	89,799.49
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	706	0.12%	4.27		1,706	12,000	1,706.08	8,471	-	3,529.55
Time of Use (TOU) - Peak (A-2)	7,330	1.22%	-		-	142,942	-	109,956	-	32,986.86
Time of Use (TOU) - Off-Peak (Temp)	31,205	5.19%	255.64		102,255	427,508	102,255.40	288,646	-	138,862.10
Temporary E-1 (ii)	972	0.16%	-		-	18,960	-	14,585	-	4,375.48
Total Commercial	**60,169**	**10.01%**	**258.91**		**103,963**	**990,542**	**103,963.48**	**720,669**	**-**	**269,553.278**
Industrial		0.00%	-							
B1	219	0.04%	-		-	3,278	-	2,622	-	655.52
B1 - TOU (Peak)	728	0.12%	-		-	14,188	-	10,914	-	3,274.09
B1 - TOU (Off-peak)	3,841	0.64%	59.39		-	52,620	-	35,528	-	17,091.76
B2	905	0.15%	2.58		1,032	13,573	1,031.73	10,406	-	3,167.04
B2 - TOU (Peak)	4,091	0.68%	-		-	79,773	-	61,364	-	18,409.09
B2 - TOU (Off-peak)	29,819	4.96%	235.74		94,297	405,532	94,296.75	269,112	-	136,419.78
B3 - TOU (Peak)	2,975	0.49%	-		-	58,012	-	44,625	-	13,387.41
B3 - TOU (Off-peak)	37,778	6.28%	128.38		48,785	510,003	48,785.10	334,335	-	175,667.78
B4 - TOU (Peak)	8,609	1.60%	-		-	187,370	-	1,105,005	-	-917,634.51
B4 - TOU (Off-peak)	89,420	11.55%	244.27		87,938	930,234	87,937.93	607,429	-	322,804.98
Temporary E-2 (i)	1	0.00%	-		-	8	-	6	-	1.82
Total Industrial	**159,384**	**26.51%**	**670.37**		**232,052**	**2,254,590**	**232,052**	**2,481,346**	**-**	**-226,755.439**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-		-	41	-	33	-	7.85
C1(b) Supply at 400 Volts -exceeding 5 kW	280	0.05%	1.06		422	4,203	422.21	3,363	-	840.66
Time of Use (TOU) - Peak	1,095	0.18%	-		-	21,357	-	16,428	-	4,928.43
Time of Use (TOU) - Off-Peak	5,122	0.85%	21.34		8,536	70,186	8,535.84	47,375	-	22,791.20
C2 Supply at 11 kV	8,107	1.02%	23.97		9,110	94,656	9,109.87	72,061	-	22,595.26
Time of Use (TOU) - Peak	4,392	0.73%	-		-	85,651	-	65,886	-	19,765.73
Time of Use (TOU) - Off-Peak	20,430	3.40%	116.84		44,401	277,850	44,400.89	184,893	-	92,957.04
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,071	0.51%	-		-	59,882	-	46,063	-	13,818.63
Time of Use (TOU) - Off-Peak	13,074	2.17%	57.37		20,853	176,504	20,853.38	115,708	-	60,795.77
Total Single Point Supply	**63,574**	**8.81%**	**220.58**		**83,122**	**790,309**	**83,122**	**561,808**	**-**	**238,500.796**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	289	0.05%	-		-	4,826	-	3,471	-	1,157.01
D-2 (49,52)	231	0.04%	21.17		4,235	3,458	4,234.86	2,651	-	806.75
D-1B(45)T PEAK	922	0.15%	-		-	17,974	-	13,826	-	4,147.74
D-1B(45)T OFF-PEAK	5,515	0.92%	31.10		8,220	74,452	6,220.01	48,807	-	25,644.54
D-1B(50,51)T PEAK	95	0.02%	0.10		19	1,857	-	986	19	871.42
D-1B(50,51)T OFF-PEAK	403	0.07%	12.56		2,512	5,435	-	4,167	2,512	1,268.08
Total Agricultural	**7,454**	**1.24%**	**64.93**		**12,886**	**107,603**	**10,455**	**73,907**	**2,531**	**33,885**
Public Lighting G	8,847	1.14%	-		-	109,898	-	95,861	-	14,036.81
Residential Colonies H	254	0.04%	-		-	4,072	-	3,563	-	509.00
Special Contracts - Tariff K (AJK)	43,474	7.23%	188.74		67,947	652,115	67,946.57	488,851	-	163,463.43
Time of Use (TOU) - Peak	8,602	1.10%	-		-	128,738	-	99,029	-	29,708.77
Time of Use (TOU) - Off-Peak	31,478	5.24%	185.25		59,490	424,958	59,489.75	278,584	-	146,374.38
Rawat Lab K (B)	28	0.00%	1.27		-	452	-	396	-	56.54
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**601,256**	**100%**	**1,571.05**		**569,569**	**8,116,840**	**557,028.38**	**6,408,913**	**2,531**	**1,707,928.340**

8,676,399

1,710,457.436

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	26,951	3.72%	-			4.00		2.00	-	2.00
	26,951		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	88,065	12.17%	-			11.00		5.79	-	5.21
	121,186		-							
101-200 Units	99,858	13.80%	-			14.00		8.11	-	5.89
	66,738		-							
201-300 Units	61,314	8.47%				14.00		10.20	-	3.80
	61,314									
301-700Units	19,076	2.64%	-			17.00		13.00	-	4.00
	19,076		-							
Above 700 Units	5,764	0.80%	-			19.50		15.00	-	4.50
	5,764		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,738	1.21%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	39,404	5.44%	-			13.70		9.25	-	4.45
Temporary E-1 (i)	48	0.01%	-			19.50		15.00	-	4.50
Total Residential	**349,219**	**48.24%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	27,608	3.81%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	801	0.11%	5.16		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,686	1.06%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	35,868	4.96%	295.77		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,053	0.15%	-			19.50		15.00	-	4.50
Total Commercial	**73,017**	**10%**	**300.93**						-	
Industrial	-	0%	-							
B1	289	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	740	0.10%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,119	0.57%	67.04			13.70		9.25	-	4.45
B2	818	0.11%	3.03		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	3,796	0.52%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	32,327	4.47%	249.52		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	648	0.09%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	34,874	4.82%	133.99		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	6,906	0.95%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	63,913		247.67		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**148,431**	**20.51%**	**701.26**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	300	0.04%	1.09		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,006	0.14%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	4,951	0.68%	24.78		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	7,103	0.98%	28.58		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	4,877	0.65%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	26,818	3.70%	114.36		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,343	0.46%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	15,609	2.16%	80.16		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**63,809**	**8.82%**	**228.97**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	271	0.04%	-			16.00		12.00	-	4.00
D-2 (49,52)	412	0.06%	22.33		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	943	0.13%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	5,231	0.72%	34.20		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	150	0.02%	0.10		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	744	0.10%	18.15		200.00	13.50		10.35	200	3.15
Total Agricultural	**7,751**	**1.07%**	**74.79**							
Public Lighting G	6,631	0.92%	-			16.05		14.00	-	2.05
Residential Colonies H	263	0.04%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	38,969	5.38%	171.13		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	5,957	0.82%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	29,803	4.12%	160.50		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (8)	17	0.00%	1.33			16.00		14.00	-	2.00
Railway TractionTraction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**723,867**	**100%**	**1,636.90**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra tariff		Revenue As per GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	26,951	3.72%	-		-	107,806	-	53,903	-	53,902.91
	28,951									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	88,065	12.17%	-		-	1,333,042	-	509,894	-	823,147.19
	121,186				-	-	-	-		
101-200 Units	99,858	13.80%	-		-	934,325	-	809,852	-	124,473.02
	66,738				-	-	-	-		
201-300 Units	81,314	8.47%	-		-	858,394	-	825,401	-	232,992.58
	61,314				-	-	-	-		
301-700Units	19,076	2.64%	-		-	324,296	-	247,991	-	76,305
	19,076				-	-	-	-		
Above 700 Units	5,764	0.80%	-		-	112,402	-	86,463	-	25,939
	5,764				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,738	1.21%	-		-	170,391	-	131,070	-	39,321
Time of Use (TOU) - Off-Peak	39,404	5.44%	-		-	539,834	-	364,486	-	175,347
Temporary E-1 (I)	48	0.01%	-		-	942	-	724	-	217
Total Residential	**349,219**	**48.24%**	**-**		**-**	**4,381,431**	**-**	**2,829,786**	**-**	**1,551,645**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	27,808	3.81%	-		-	538,362	-	414,125	-	124,237.41
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	801	0.11%	5.18		2,068	13,820	2,066.72	8,814	-	4,006.01
Time of Use (TOU) - Peak (A-2)	7,686	1.06%	-		-	149,885	-	115,296	-	34,588.89
Time of Use (TOU) - Off-Peak (Temp)	35,868	4.96%	295.77		118,307	491,369	118,306.85	331,778	-	159,611.90
Temporary E-1 (II)	1,053	0.15%	-		-	20,531	-	15,793	-	4,738.03
Total Commercial	**73,017**	**10.09%**	**300.93**		**120,373**	**1,213,789**	**120,372.58**	**886,806**	**-**	**327,182.219**
Industrial		0.00%	-							
B1	289	0.04%	-		-	4,328	-	3,462	-	865.56
B1 - TOU (Peak)	740	0.10%	-		-	14,435	-	11,104	-	3,331.07
B1 - TOU (Off-peak)	4,119	0.57%	87.04		-	56,437	-	38,105	-	18,331.63
B2	818	0.11%	3.03		1,212	12,266	1,211.99	9,404	-	2,862.03
B2 - TOU (Peak)	3,796	0.52%	-		-	74,018	-	56,937	-	17,081.00
B2 - TOU (Off-peak)	32,327	4.47%	249.52		99,807	439,644	99,806.88	291,749	-	147,894.63
B3 - TOU (Peak)	648	0.09%	-		-	12,638	-	9,722	-	2,916.48
B3 - TOU (Off-peak)	34,874	4.82%	133.99		50,915	470,797	50,914.84	308,633	-	162,183.33
B4 - TOU (Peak)	6,906	0.95%	-		-	134,872	-	794,217	-	-659,545.77
B4 - TOU (Off-peak)	63,913	8.83%	247.67		89,162	856,439	89,162.40	559,242	-	297,197.15
Temporary E-2 (I)	1	0.00%	-		-	16	-	13	-	3.22
Total Industrial	**148,431**	**20.51%**	**701.25**		**241,096**	**2,075,888**	**241,096**	**2,062,587**	**-**	**-6,899.464**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	54	-	43	-	10.36
C1(b) Supply at 400 Volts -exceeding 5 kW	300	0.04%	1.09		437	4,498	437.28	3,599	-	899.69
Time of Use (TOU) - Peak	1,006	0.14%	-		-	19,812	-	15,086	-	4,525.84
Time of Use (TOU) - Off-Peak	4,951	0.68%	24.78		9,903	67,833	9,903.09	45,799	-	22,033.20
C2 Supply at 11 kV	7,103	0.98%	28.58		10,659	110,099	10,659.09	83,818	-	26,281.80
Time of Use (TOU) - Peak	4,677	0.65%	-		-	91,194	-	70,149	-	21,044.82
Time of Use (TOU) - Off-Peak	26,818	3.70%	114.36		43,459	364,719	43,458.89	242,699	-	122,019.91
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,343	0.46%	-		-	65,182	-	50,140	-	15,042.05
Time of Use (TOU) - Off-Peak	15,809	2.18%	60.18		21,858	210,716	21,858.23	136,136	-	72,579.93
Total Single Point Supply	**63,809**	**8.82%**	**228.97**		**86,316**	**933,907**	**86,316**	**649,470**	**-**	**264,437.613**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	271	0.04%	-		-	4,336	-	3,252	-	1,084.07
D-2 (49,52)	412	0.06%	22.33		4,466	8,176	4,466.32	4,735	-	1,440.99
D-1B(45)T PEAK	943	0.13%	-		-	18,393	-	14,149	-	4,244.57
D-1B(45)T OFF-PEAK	5,231	0.72%	34.20		8,641	70,819	8,640.54	46,295	-	24,324.42
D-1B(50,51)T PEAK	150	0.02%	0.10		20	2,933	-	1,557	20	1,376.28
D-1B(50,51)T OFF-PEAK	744	0.10%	18.15		3,631	10,043	-	7,700	3,631	2,343.33
Total Agricultural	**7,751**	**1.07%**	**74.79**		**14,958**	**112,500**	**11,307**	**77,687**	**3,651**	**34,814**
Public Lighting G	6,631	0.92%	-		-	106,428	-	92,834	-	13,593.56
Residential Colonies H	283	0.04%	-		-	4,208	-	3,682	-	525.99
Special Contracts - Tariff K (AJK)	38,969	5.38%	171.13		61,608	584,538	61,608.13	438,014	-	146,524.10
Time of Use (TOU) - Peak	5,957	0.82%	-		-	116,156	-	89,351	-	26,805.30
Time of Use (TOU) - Off-Peak	29,603	4.12%	160.50		57,778	402,344	57,778.34	263,759	-	136,584.99
Rawat Lab K (B)	17	0.00%	1.33		-	270	-	236	-	33.71
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Ganration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**723,867**	**100%**	**1,636.90**		**582,129**	**9,931,258**	**578,478.41**	**7,414,011**	**3,651**	**2,517,247.078**

10,513,387

2,520,897.918

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load		Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Difference	
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	23,049	2.58%	-			4.00		2.00	-	2.00
	23,049		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	80,235	8.97%	-			11.00		5.79	-	5.21
	121,378		-							
101-200 Units	115,873	12.95%	-			14.00		8.11	-	5.89
	74,730		-							
201-300 Units	100,032	11.18%				14.00		10.20	-	3.80
	100,032									
301-700Units	40,275	4.50%	-			17.00		13.00	-	4.00
	40,275		-							
Above 700 Units	9,284	1.04%	-			19.50		15.00	-	4.50
	9,284		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,181	1.25%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	54,126	6.05%	-			13.70		9.25	-	4.45
Temporary E-1 (i)	58	0.01%	-			19.50		15.00	-	4.50
Total Residential	**434,094**	**48.51%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	31,297	3.50%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	970	0.11%	5.47		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	9,283	1.04%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	45,444	5.08%	304.98		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	1,132	0.13%	-			19.50		15.00	-	4.50
Total Commercial	**88,126**	**10%**	**310.45**						-	
Industrial	-	0%	-							
B1	301	0.03%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	835	0.09%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	4,684	0.52%	71.06			13.70		9.25	-	4.45
B2	1,066	0.12%	3.21		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	4,118	0.46%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	37,023	4.14%	264.45		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	1,500	0.17%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	44,779	5.00%	142.00		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	8,095	0.90%	-		360.00	19.50	360.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	73,665		262.50		360.00	13.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**176,067**	**19.66%**	**743.22**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	401	0.04%	1.18		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	1,141	0.13%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	6,122	0.68%	28.24		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	9,657	1.08%	30.29		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	6,544	0.73%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	35,539	3.97%	121.21		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,158	0.46%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	21,172	2.37%	83.76		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**84,738**	**9.47%**	**242.67**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	352	0.04%	-			18.00		12.00	-	4.00
D-2 (49,52)	739	0.08%	23.67		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	1,030	0.12%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	6,442	0.72%	36.15		200.00	13.50	200.00	8.65	-	4.85
D-1B(50,51)T PEAK	241	0.03%	0.13		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	1,176	0.13%	20.16		200.00	13.50		10.35	200	3.15
Total Agricultural	**9,980**	**1.12%**	**79.26**							
Public Lighting G	6,991	0.78%	-			18.05		14.00	-	2.05
Residential Colonies H	355	0.04%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	49,229	5.50%	181.38		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	7,359	0.82%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	37,833	4.23%	170.10		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	27	0.00%	1.41			18.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**894,798**	**100%**	**1,728.50**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Current Charges at Nepra Tariff		Applicable Charges GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	23,049	2.58%	-		-	92,198	-	46,099	-	46,098.95
	23,049									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	80,235	8.97%	-		-	1,335,155	-	464,563	-	870,592.11
	121,378				-	-	-	-		
101-200 Units	115,873	12.95%	-		-	1,046,224	-	939,727	-	106,496.84
	74,730				-	-	-	-		
201-300 Units	100,032	11.18%	-		-	1,400,450	-	1,020,328	-	380,122.08
	100,032				-	-	-	-		
301-700Units	40,275	4.50%	-		-	884,679	-	523,578	-	181,101
	40,275				-	-	-	-		
Above 700 Units	9,284	1.04%	-		-	181,047	-	139,267	-	41,780
	9,284				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,161	1.25%	-		-	217,638	-	167,414	-	50,224
Time of Use (TOU) - Off-Peak	54,126	6.05%	-		-	741,530	-	500,666	-	240,862
Temporary E-1 (i)	58	0.01%	-		-	1,125	-	866	-	260
Total Residential	**434,094**	**48.51%**	**-**		**-**	**5,700,046**	**-**	**3,802,509**	**-**	**1,897,537**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	31,297	3.50%	-		-	810,286	-	469,451	-	140,835.28
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	970	0.11%	5.47		2,189	16,486	2,189.35	11,838	-	4,648.96
Time of Use (TOU) - Peak (A-2)	9,283	1.04%	-		-	181,014	-	139,242	-	41,772.48
Time of Use (TOU) - Off-Peak (Temp)	45,444	5.08%	304.98		121,992	822,580	121,991.82	420,355	-	202,224.93
Temporary E-1 (ii)	1,132	0.13%	-		-	22,079	-	16,984	-	5,095.13
Total Commercial	**88,126**	**9.85%**	**310.45**		**124,181**	**1,452,446**	**124,181.17**	**1,057,869**	**-**	**394,778.783**
Industrial		0.00%	-							
B1	301	0.03%	-		-	4,513	-	3,811	-	902.89
B1 - TOU (Peak)	835	0.09%	-		-	16,290	-	12,531	-	3,759.19
B1 - TOU (Off-peak)	4,684	0.52%	71.06		-	84,178	-	43,332	-	20,845.99
B2	1,066	0.12%	3.21		1,265	15,987	1,264.52	12,257	-	3,730.38
B2 - TOU (Peak)	4,118	0.46%	-		-	80,303	-	61,771	-	18,531.37
B2 - TOU (Off-peak)	37,023	4.14%	264.45		105,780	503,506	105,779.91	334,128	-	169,377.94
B3 - TOU (Peak)	1,500	0.17%	-		-	29,250	-	22,500	-	6,750.07
B3 - TOU (Off-peak)	44,779	5.00%	142.00		53,962	604,523	53,961.69	396,299	-	208,224.65
B4 - TOU (Peak)	8,095	0.90%	-		-	157,854	-	930,935	-	-773,080.81
B4 - TOU (Off-peak)	73,665	8.23%	282.50		94,498	987,107	94,498.40	644,566	-	342,540.80
Temporary E-2 (i)	1	0.00%	-		-	15	-	12	-	2.99
Total Industrial	**176,067**	**19.68%**	**743.22**		**255,525**	**2,463,526**	**255,525**	**2,461,941**	**-**	**1,585.263**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01		-	55	-	45	-	10.72
C1(b) Supply at 400 Volts -exceeding 5 kW	401	0.04%	1.16		463	6,013	463.45	4,810	-	1,202.55
Time of Use (TOU) - Peak	1,141	0.13%	-		-	22,246	-	17,112	-	5,133.65
Time of Use (TOU) - Off-Peak	6,122	0.68%	26.24		10,496	83,877	10,495.75	56,633	-	27,244.87
C2 Supply at 11 kV	9,657	1.08%	30.29		11,509	149,879	11,508.97	113,949	-	35,729.74
Time of Use (TOU) - Peak	6,544	0.73%	-		-	127,610	-	98,161	-	29,448.35
Time of Use (TOU) - Off-Peak	35,539	3.97%	121.21		46,060	483,330	46,059.52	321,626	-	161,702.33
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,158	0.46%	-		-	81,086	-	62,374	-	18,712.10
Time of Use (TOU) - Off-Peak	21,172	2.37%	63.76		22,954	285,623	22,954.39	187,373	-	98,450.22
Total Single Point Supply	**84,738**	**9.47%**	**242.67**		**91,482**	**1,239,719**	**91,482**	**862,084**	**-**	**377,634.532**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	352	0.04%	-		-	5,829	-	4,222	-	1,407.27
D-2 (49,52)	739	0.08%	23.67		4,735	11,082	4,734.75	8,496	-	2,585.71
D-1B(45)T PEAK	1,030	0.12%	-		-	20,091	-	15,455	-	4,636.40
D-1B(45)T OFF-PEAK	8,442	0.72%	36.15		7,230	86,962	7,229.71	57,008	-	29,953.51
D-1B(50,51)T PEAK	241	0.03%	0.13		27	4,699	-	2,494	27	2,204.91
D-1B(50,51)T OFF-PEAK	1,176	0.13%	20.16		4,032	15,877	-	12,173	4,032	3,704.71
Total Agricultural	**9,980**	**1.12%**	**79.26**		**16,023**	**144,340**	**11,964**	**99,847**	**4,059**	**44,492**
Public Lighting G	6,991	0.78%	-		-	112,208	-	97,876	-	14,331.83
Residential Colonies H	355	0.04%	-		-	5,681	-	4,971	-	710.15
Special Contracts - Tariff K (AJK)	49,229	5.50%	181.36		65,295	738,428	65,295.12	553,328	-	185,099.20
Time of Use (TOU) - Peak	7,359	0.82%	-		-	143,503	-	110,367	-	33,116.13
Time of Use (TOU) - Off-Peak	37,833	4.23%	170.10		61,236	510,748	61,236.14	334,824	-	175,924.47
Rawat Lab K (B)	27	0.00%	1.41		-	424	-	371	-	53.05
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**894,798**	**100%**	**1,728.50**		**813,742**	**12,511,069**	**609,683.87**	**9,385,808**	**4,059**	**3,125,260.801**

13,124,811

3,129,319.300

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2018- 06/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue at Nepra Rate		Revenue at GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	84,664	3.81%	-			4.00		2.00	-	2.00
	84,664		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	262,910	11.84%	-			11.00		5.79	-	5.21
	348,259		-							
101-200 Units	260,050	11.71%	-			14.00		8.11	-	5.89
	174,701		-							
201-300 Units	175,954	7.93%	-			14.00		10.20	-	3.80
	175,954		-							
301-700Units	84,631	2.91%	-			17.00		13.00	-	4.00
	84,631		-							
Above 700 Units	19,584	0.88%	-			19.50		15.00	-	4.50
	19,584		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	26,514	1.19%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	120,845	5.44%	-			13.70		9.25	-	4.45
Temporary E-1 (i)	151	0.01%	-			19.50		15.00	-	4.50
Total Residential	**1,015,303**	**45.74%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	78,860	3.55%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,477	0.11%	14.91		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	24,300	1.09%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	112,517	5.07%	856.38		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	3,157	0.14%	-			19.50		15.00	-	4.50
Total Commercial	**221,311**	**10%**	**871.29**						-	
Industrial	-	0%	-							
B1	808	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,303	0.10%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	12,645	0.57%	197.49			13.70		9.25	-	4.45
B2	2,788	0.13%	8.82		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	12,005	0.54%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	99,188	4.47%	749.71		400.00	13.60	400.00	9.03	-	4.58
B3 - TOU (Peak)	5,123	0.23%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	117,431	5.29%	404.37		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	24,810	1.11%	-		380.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	206,998		754.44		380.00	13.40	380.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**483,882**	**21.80%**	**2,114.84**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	0.03			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	981	0.04%	3.31		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	3,242	0.15%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	16,195	0.73%	72.34		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	22,867	1.03%	82.84		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	15,613	0.70%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	82,787	3.73%	352.42		380.00	13.60	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,572	0.48%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	49,855	2.25%	181.29		360.00	13.50	360.00	8.85	-	4.65
Total Single Point Supply	**202,121**	**9.10%**	**692.22**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (45)	912	0.04%	-			18.00		12.00	-	4.00
D-2 (49,52)	1,381	0.06%	67.18		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	2,895	0.13%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	17,188	0.77%	101.45		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	487	0.02%	0.33		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	2,323	0.10%	50.87		200.00	13.50		10.35	200	3.15
Total Agricultural	**25,186**	**1.13%**	**218.98**							
Public Lighting G	20,469	0.92%	-			18.05		14.00	-	2.05
Residential Colonies H	873	0.04%	-			18.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	131,672	5.93%	541.25		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	19,816	0.90%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	99,115	4.46%	495.85		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (6)	72	0.00%	4.02			18.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,219,921**	**100%**	**4,938.44**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2018- 06/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load	Load Factor	Tariff-A (as per Nepra Tariff)		Tariff-A (as per GOP Tariff)		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	84,664	3.81%	-		-	338,656	-	169,328	-	169,328.09
	84,664									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	262,910	11.84%	-		-	3,830,651	-	1,522,247	-	2,308,603.89
	348,259				-	-	-	-		
101-200 Units	260,050	11.71%	-		-	2,445,808	-	2,109,006	-	336,801.65
	174,701				-	-	-	-		
201-300 Units	175,954	7.93%	-		-	2,463,354	-	1,794,729	-	668,624.66
	175,954				-	-	-	-		
301-700Units	84,631	2.91%	-		-	1,098,726	-	840,202	-	258,524
	64,631				-	-	-	-		
Above 700 Units	19,584	0.88%	-		-	381,898	-	293,767	-	88,130
	19,584				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	26,514	1.19%	-		-	517,031	-	397,716	-	119,315
Time of Use (TOU) - Off-Peak	120,845	5.44%	-		-	1,655,574	-	1,117,814	-	537,759
Temporary E-1 (I)	151	0.01%	-		-	2,942	-	2,263	-	679
Total Residential	**1,015,303**	**45.74%**	**-**		**-**	**12,734,839**	**-**	**8,247,074**	**-**	**4,487,765**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	78,860	3.55%	-		-	1,537,779	-	1,182,907	-	354,872.18
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,477	0.11%	14.91		5,963	42,107	5,963.15	29,723	-	12,384.52
Time of Use (TOU) - Peak (A-2)	24,300	1.09%	-		-	473,841	-	364,493	-	109,348.02
Time of Use (TOU) - Off-Peak (Temp)	112,517	5.07%	856.39		342,554	1,541,478	342,554.07	1,040,779	-	500,698.92
Temporary E-1 (II)	3,157	0.14%	-		-	61,571	-	47,362	-	14,208.84
Total Commercial	**221,311**	**9.97%**	**871.29**		**348,517**	**3,656,777**	**348,517.22**	**2,665,264**	**-**	**991,512.281**
Industrial		0.00%	-							
B1	808	0.04%	-		-	12,119	-	9,695	-	2,423.77
B1 - TOU (Peak)	2,303	0.10%	-		-	44,912	-	34,548	-	10,364.35
B1 - TOU (Off-peak)	12,845	0.57%	197.49		-	173,234	-	116,964	-	56,269.36
B2	2,786	0.13%	8.82		3,528	41,826	3,528.25	32,067	-	9,759.45
B2 - TOU (Peak)	12,005	0.54%	-		-	234,093	-	180,072	-	54,021.46
B2 - TOU (Off-peak)	99,168	4.47%	749.71		299,884	1,348,682	299,883.53	894,989	-	453,692.54
B3 - TOU (Peak)	5,123	0.23%	-		-	99,901	-	76,847	-	23,053.96
B3 - TOU (Off-peak)	117,431	5.29%	404.37		153,662	1,585,323	153,661.83	1,039,267	-	546,055.76
B4 - TOU (Peak)	24,610	1.11%	-		-	479,896	-	2,830,157	-	-2,350,261.08
B4 - TOU (Off-peak)	206,998	9.32%	754.44		271,599	2,773,780	271,598.73	1,811,237	-	962,542.93
Temporary E-2 (I)	3	0.00%	-		-	39	-	31	-	7.83
Total Industrial	**483,882**	**21.80%**	**2,114.84**		**728,672**	**8,793,804**	**728,672**	**7,025,874**	**-**	**-232,069.840**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	0.03		-	150	-	121	-	28.96
C1(b) Supply at 400 Volts -exceeding 5 kW	981	0.04%	3.31		1,323	14,715	1,322.94	11,772	-	2,942.93
Time of Use (TOU) - Peak	3,242	0.15%	-		-	63,214	-	48,626	-	14,587.91
Time of Use (TOU) - Off-Peak	18,195	0.73%	72.34		28,935	221,878	28,934.68	149,807	-	72,069.27
C2 Supply at 11 kV	22,867	1.03%	82.84		31,478	354,434	31,477.93	269,827	-	84,606.80
Time of Use (TOU) - Peak	15,813	0.70%	-		-	304,455	-	234,196	-	70,258.89
Time of Use (TOU) - Off-Peak	82,787	3.73%	352.42		133,919	1,125,899	133,919.11	749,219	-	376,679.28
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,572	0.48%	-		-	206,150	-	158,577	-	47,572.97
Time of Use (TOU) - Off-Peak	49,855	2.25%	181.29		65,266	673,043	65,265.99	441,217	-	231,825.92
Total Single Point Supply	**202,121**	**9.10%**	**692.22**		**260,921**	**2,963,936**	**260,921**	**2,063,362**	**-**	**900,572.940**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	912	0.04%	-		-	14,593	-	10,945	-	3,648.36
D-2 (49,52)	1,381	0.06%	67.18		13,436	20,715	13,435.93	15,881	-	4,833.46
D-1B(45)T PEAK	2,895	0.13%	-		-	56,458	-	43,429	-	13,028.71
D-1B(45)T OFF-PEAK	17,188	0.77%	101.45		20,290	232,033	20,290.26	152,110	-	79,922.47
D-1B(50,51)T PEAK	487	0.02%	0.33		67	9,469	-	5,037	67	4,452.59
D-1B(50,51)T OFF-PEAK	2,323	0.10%	50.87		10,174	31,355	-	24,039	10,174	7,318.11
Total Agricultural	**25,185**	**1.13%**	**218.98**		**43,967**	**364,843**	**33,726**	**251,441**	**10,241**	**113,202**
Public Lighting G	20,469	0.92%	-		-	328,533	-	286,571	-	41,962.20
Residential Colonies H	873	0.04%	-		-	13,961	-	12,216	-	1,745.14
Special Contracts - Tariff K (AJK)	131,672	5.93%	541.25		194,650	1,975,080	194,649.82	1,479,993	-	495,086.74
Time of Use (TOU) - Peak	19,918	0.90%	-		-	388,398	-	298,767	-	89,630.19
Time of Use (TOU) - Off-Peak	99,115	4.46%	495.85		178,504	1,338,050	178,504.24	877,186	-	460,863.84
Rawat Lab K (B)	72	0.00%	4.02		-	1,146	-	1,003	-	143.30
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,219,921**	**100%**	**4,938.44**		**1,755,431**	**30,559,188**	**#########**	**23,208,732**	**10,241**	**7,360,434.019**

32,314,597

7,360,674.654

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2017-18 (07/2018 - 06/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Load (kW)	Load %	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	335,711	3.77%	-			4.00		2.00	-	2.00
	335,711		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	1,024,135	11.50%	-			11.00		5.79	-	5.21
	1,320,141		-							
101-200 Units	905,959	10.17%	-			14.00		8.11	-	5.89
	809,953		-							
201-300 Units	714,470	8.02%	-			14.00		10.20	-	3.80
	714,470		-							
301-700Units	334,552	3.76%	-			17.00		13.00	-	4.00
	334,552		-							
Above 700 Units	91,419	1.03%	-			19.50		15.00	-	4.50
	91,419		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	118,480	1.33%	-			19.50		15.00	-	4.50
Time of Use (TOU) - Off-Peak	525,842	5.90%	0.20			13.70		9.25	-	4.45
Temporary E-1 (i)	660	0.01%	-			19.50		15.00	-	4.50
Total Residential	4,051,228	45.48%	0.20						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	299,700	3.36%	-			19.50		15.00	-	4.50
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	11,769	0.13%	57.67		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	107,829	1.21%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak (Temp)	488,284	5.48%	3,783.12		400.00	13.70	400.00	9.25	-	4.45
Temporary E-1 (ii)	13,645	0.15%	-			19.50		15.00	-	4.50
Total Commercial	921,227	10%	3,840.79						-	
Industrial	-	0%	-							
B1	3,668	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	9,088	0.10%	-			19.50		15.00	-	4.50
B1 - TOU (Off-peak)	51,069	0.57%	713.35			13.70		9.25	-	4.45
B2	10,956	0.12%	32.73		400.00	15.00	400.00	11.50	-	3.50
B2 - TOU (Peak)	46,162	0.52%	-		400.00	19.50	400.00	15.00	-	4.50
B2 - TOU (Off-peak)	370,633	4.16%	2,782.73		400.00	13.80	400.00	9.03	-	4.58
B3 - TOU (Peak)	25,063	0.25%	-		380.00	19.50	380.00	15.00	-	4.50
B3 - TOU (Off-peak)	444,736	4.99%	1,572.48		380.00	13.50	380.00	8.85	-	4.65
B4 - TOU (Peak)	92,961	1.04%	-		380.00	19.50	380.00	115.00	-	-95.50
B4 - TOU (Off-Peak)	772,496		2,552.52		380.00	13.40	380.00	8.75		
Temporary E-2 (i)	11	0.00%	-			15.00		12.00	-	3.00
Total Industrial	1,826,842	20.51%	7,653.82						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	26	0.00%	0.15			15.50		12.50	-	3.00
C1(b) Supply at 400 Volts -exceeding 5 kW	7,042	0.08%	20.51		400.00	15.00	400.00	12.00	-	3.00
Time of Use (TOU) - Peak	13,815	0.16%	-		400.00	19.50	400.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	66,334	0.74%	303.53		400.00	13.70	400.00	9.25	-	4.45
C2 Supply at 11 kV	101,057	1.13%	347.59		380.00	15.50	380.00	11.80	-	3.70
Time of Use (TOU) - Peak	67,538	0.76%	-		380.00	19.50	380.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	342,731	3.85%	1,526.69		380.00	13.80	380.00	9.05	-	4.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	44,362	0.50%	-		360.00	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	211,860	2.38%	807.35		360.00	13.50	360.00	8.65	-	4.65
Total Single Point Supply	854,768	9.60%	3,005.81							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	3,124	0.04%	-			16.00		12.00	-	4.00
D-2 (49,52)	5,343	0.06%	247.60		200.00	15.00	200.00	11.50	-	3.50
D-1B(45)T PEAK	12,412	0.14%	-		200.00	19.50	200.00	15.00	-	4.50
D-1B(45)T OFF-PEAK	68,665	0.77%	363.41		200.00	13.50	200.00	8.85	-	4.65
D-1B(50,51)T PEAK	2,151	0.02%	1.45		200.00	19.50		10.35	200	9.15
D-1B(50,51)T OFF-PEAK	10,494	0.12%	208.21		200.00	13.50		10.35	200	3.15
Total Agricultural	102,189	1.15%	820.66							
Public Lighting G	82,575	0.93%	-			16.05		14.00	-	2.05
Residential Colonies H	4,531	0.05%	-			16.00		14.00	-	2.00
Special Contracts - Tariff K (AJK)	596,310	6.69%	2,162.21		360.00	15.00	360.00	11.24	-	3.76
Time of Use (TOU) - Peak	85,062	0.96%	-		360	19.50	360.00	15.00	-	4.50
Time of Use (TOU) - Off-Peak	382,949	4.30%	1,729.15		360	13.50	360.00	8.85	-	4.65
Rawat Lab K (B)	349	0.00%	17.97			16.00		14.00	-	2.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	8,908,030	100%	19,230.81							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2017-18 (07/2018 - 06/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units % age	Connected Load	Load % age	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	335,711	3.77%	-		-	1,342,846	-	671,423	-	671,422.78
	335,711									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	1,024,135	11.50%	-		-	14,521,556	-	5,929,743	-	8,591,813.20
	1,320,141				-	-	-	-		
101-200 Units	905,959	10.17%	-		-	8,539,335	-	7,347,326	-	1,192,009.41
	609,953				-	-	-	-		
201-300 Units	714,470	8.02%	-		-	10,002,574	-	7,287,590	-	2,714,984.35
	714,470				-	-	-	-		
301-700Units	334,552	3.76%	-		-	5,687,391	-	4,349,181	-	1,338,210
	334,552				-	-	-	-		
Above 700 Units	91,419	1.03%	-		-	1,782,666	-	1,371,282	-	411,385
	91,419				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	118,480	1.33%	-		-	2,310,364	-	1,777,203	-	533,161
Time of Use (TOU) - Off-Peak	525,842	5.90%	0.20		-	7,204,029	-	4,864,034	-	2,339,995
Temporary E-1 (i)	660	0.01%	-		-	12,863	-	9,895	-	2,968
Total Residential	**4,051,228**	**45.48%**	**0.20**		**-**	**61,403,625**	**-**	**33,607,877**	**-**	**17,795,948**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	299,700	3.36%	-		-	5,844,154	-	4,495,503	-	1,348,650.94
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	11,789	0.13%	57.67		23,070	200,065	23,069.51	141,222	-	58,842.52
Time of Use (TOU) - Peak (A-2)	107,829	1.21%	-		-	2,102,671	-	1,617,440	-	485,231.65
Time of Use (TOU) - Off-Peak (Temp)	488,264	5.48%	3,783.12		1,513,247	8,669,494	##########	4,518,629	-	2,172,864.92
Temporary E-1 (ii)	13,845	0.15%	-		-	266,079	-	204,676	-	61,402.90
Total Commercial	**921,227**	**10.34%**	**3,840.79**		**1,535,316**	**16,102,463**	**##########**	**10,976,470**	**-**	**4,126,993.126**
Industrial		0.00%	-							
B1	3,668	0.04%	-		-	55,020	-	44,016	-	11,004.04
B1 - TOU (Peak)	9,086	0.10%	-		-	177,224	-	136,326	-	40,897.84
B1 - TOU (Off-peak)	51,069	0.57%	713.35		-	899,639	-	672,384	-	227,255.10
B2	10,956	0.12%	32.73		13,094	184,341	13,093.75	125,995	-	38,346.21
B2 - TOU (Peak)	46,182	0.52%	-		-	900,188	-	692,457	-	207,730.98
B2 - TOU (Off-peak)	370,633	4.16%	2,782.73		1,113,094	5,040,607	##########	3,344,962	-	1,695,645.50
B3 - TOU (Peak)	25,063	0.28%	-		-	488,736	-	375,950	-	112,785.14
B3 - TOU (Off-peak)	444,736	4.99%	1,572.48		597,544	8,003,931	597,543.94	3,935,911	-	2,068,020.79
B4 - TOU (Peak)	92,961	1.04%	-		-	1,812,735	-	10,690,466	-	-8,877,751.83
B4 - TOU (Off-peak)	772,496	8.67%	2,552.52		916,907	10,351,443	916,906.55	6,759,338	-	3,592,105.34
Temporary E-2 (i)	11	0.00%	-		-	158	-	127	-	31.68
Total Industrial	**1,628,842**	**20.61%**	**7,653.82**		**2,642,638**	**26,894,003**	**2,642,638**	**26,677,932**	**-**	**-883,929.006**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	28	0.00%	0.15		-	439	-	354	-	85.06
C1(b) Supply at 400 Volts -exceeding 5 kW	7,042	0.08%	20.51		8,203	105,828	8,202.71	84,501	-	21,125.13
Time of Use (TOU) - Peak	13,815	0.16%	-		-	289,399	-	207,230	-	82,168.96
Time of Use (TOU) - Off-Peak	66,334	0.74%	303.53		121,412	908,777	121,411.96	613,590	-	295,186.77
C2 Supply at 11 kV	101,057	1.13%	347.59		132,083	1,566,386	132,083.17	1,192,474	-	373,911.45
Time of Use (TOU) - Peak	67,538	0.76%	-		-	1,316,997	-	1,013,074	-	303,922.31
Time of Use (TOU) - Off-Peek	342,731	3.85%	1,526.69		580,140	4,661,142	580,140.31	3,101,718	-	1,559,426.29
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	44,382	0.50%	-		-	865,058	-	665,429	-	199,628.77
Time of Use (TOU) - Off-Peak	211,660	2.38%	807.35		290,845	2,860,116	290,844.91	1,874,965	-	985,151.04
Total Single Point Supply	**864,786**	**9.60%**	**3,006.81**		**1,132,483**	**12,553,940**	**1,132,483**	**8,753,334**	**-**	**3,800,606.796**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	3,124	0.04%	-		-	49,979	-	37,485	-	12,494.84
D-2 (49,52)	5,343	0.06%	247.60		49,519	80,146	49,519.08	61,446	-	18,700.83
D-1B(45)T PEAK	12,412	0.14%	-		-	242,030	-	186,177	-	55,853.08
D-1B(45)T OFF-PEAK	66,665	0.77%	383.41		72,681	926,978	72,681.08	607,885	-	319,292.33
D-1B(50,51)T PEAK	2,151	0.02%	1.45		289	41,947	-	22,264	289	19,682.89
D-1B(50,51)T OFF-PEAK	10,494	0.12%	206.21		41,643	141,667	-	108,612	41,643	33,055.72
Total Agricultural	**102,189**	**1.15%**	**820.68**		**164,132**	**1,482,748**	**122,200**	**1,023,868**	**41,932**	**459,080**
Public Lighting G	82,575	0.93%	-		-	1,325,321	-	1,156,044	-	169,277.81
Residential Colonies H	4,531	0.05%	-		-	72,498	-	63,436	-	9,062.27
Special Contracts - Tariff K (AJK)	596,310	6.69%	2,182.21		778,394	8,944,846	778,393.85	6,702,522	-	2,242,124.64
Time of Use (TOU) - Peak	85,062	0.95%	-		-	1,858,708	-	1,275,929	-	382,778.72
Time of Use (TOU) - Off-Peak	382,949	4.30%	1,729.15		622,495	5,189,806	622,495.13	3,389,095	-	1,780,710.96
Rawat Lab K (B)	349	0.00%	17.97		-	5,590	-	4,891	-	698.75
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**8,908,030**	**100%**	**19,230.61**		**8,876,459**	**123,413,349**	**##########**	**93,629,898**	**41,932**	**29,883,360.934**

130,289,807

29,925,263.025

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fix Charge	Variable Charge	Fix Charge	Variable Charge	Fix Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	21,931	2.33%	-			4.00		2.00	-	2.00
	21,931		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	79,336	8.43%	-			12.00		5.79	-	6.21
	115,625		-							
101-200 Units	103,702	11.02%	-			15.00		8.11	-	6.89
	67,414		-							
201-300 Units	109,791	11.66%				15.00		10.20	-	4.80
	109,791									
301-700Units	62,236	6.61%	-			18.00		13.00	-	5.00
	62,236		-							
Above 700 Units	13,148	1.40%	-			20.00		15.00	-	5.00
	13,148		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	14,800	1.57%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	70,552	7.49%	0.03			14.70		9.25	-	5.45
Temporary E-1 (i)	50	0.01%	-			20.00		15.00	-	5.00
Total Residential	**475,547**	**50.51%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	32,566	3.46%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,232	0.13%	7.25		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,696	1.14%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	52,291	5.55%	506.37		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,497	0.16%	-			20.00		15.00	-	5.00
Total Commercial	**98,282**	**10%**	**513.62**						-	
Industrial	-	0%	-							
B1	323	0.03%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	832	0.09%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,899	0.52%	72.04			14.70		9.25	-	5.45
B2	1,061	0.11%	4.37		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	4,069	0.43%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	33,890	3.60%	295.41		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	902	0.10%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	38,868	4.13%	177.20		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	9,561	1.02%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	73,555		256.27		360.00	14.40	360.00	6.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**167,961**	**17.84%**	**805.29**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	674	0.07%	3.15		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,226	0.13%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	6,139	0.65%	34.39		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	10,827	1.15%	43.15		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,935	0.74%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	38,786	4.12%	186.16		380.00	14.50	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,696	0.50%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	24,412	2.59%	108.66		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**93,700**	**9.95%**	**375.54**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	228	0.02%	-			15.70		12.00	-	3.70
D-2 (49,52)	759	0.08%	25.30		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,103	0.12%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,943	0.63%	36.01		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	249	0.03%	0.22		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	1,192	0.13%	23.24		200.00	14.50		10.35	200	4.15
Total Agricultural	**9,474**	**1.01%**	**84.78**							
Public Lighting G	7,050	0.75%	-			18.00		14.00	-	4.00
Residential Colonies H	392	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	52,338	5.56%	230.57		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	6,245	0.66%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	28,387	3.02%	170.18		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (S)	31	0.00%	4.84			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**941,406**	**100%**	**2,184.83**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	21,931	2.33%	-		-	87,726	-	43,863	-	43,862.96
	21,931									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	79,336	8.43%	-		-	1,387,494	-	459,356	-	928,138.29
	115,625				-	-	-	-		
101-200 Units	103,702	11.02%	-		-	1,011,203	-	841,023	-	170,180.36
	87,414				-	-	-	-		
201-300 Units	109,791	11.66%	-		-	1,646,870	-	1,119,872	-	526,998.50
	109,791				-	-	-	-		
301-700Units	62,236	6.61%	-		-	1,120,253	-	809,072	-	311,181
	62,236				-	-	-	-		
Above 700 Units	13,148	1.40%	-		-	262,951	-	197,213	-	65,738
	13,148				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	14,800	1.57%	-		-	296,007	-	222,006	-	74,002
Time of Use (TOU) - Off-Peak	70,552	7.49%	0.03		-	1,037,109	-	652,603	-	384,507
Temporary E-1 (i)	50	0.01%	-		-	1,008	-	756	-	252
Total Residential	**475,547**	**50.51%**	**0.03**		**-**	**6,850,623**	**-**	**4,345,763**	**-**	**2,504,860**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	32,566	3.46%	-		-	651,318	-	488,488	-	162,829.45
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,232	0.13%	7.25		2,902	20,949	2,901.77	14,788	-	6,161.60
Time of Use (TOU) - Peak (A-2)	10,696	1.14%	-		-	213,914	-	160,435	-	53,478.47
Time of Use (TOU) - Off-Peak (Temp)	52,291	5.55%	506.37		202,548	768,674	202,547.68	483,690	-	284,984.64
Temporary E-1 (ii)	1,497	0.16%	-		-	29,948	-	22,461	-	7,486.98
Total Commercial	**98,282**	**10.44%**	**513.62**		**205,449**	**1,684,803**	**205,449.45**	**1,169,862**	**-**	**514,941.132**
Industrial		0.00%	-							
B1	323	0.03%	-		-	4,851	-	3,881	-	970.28
B1 - TOU (Peak)	832	0.09%	-		-	16,837	-	12,478	-	4,159.20
B1 - TOU (Off-peak)	4,899	0.52%	72.04		-	72,010	-	45,312	-	26,697.82
B2	1,061	0.11%	4.37		1,749	15,388	1,748.92	12,205	-	3,183.60
B2 - TOU (Peak)	4,069	0.43%	-		-	81,385	-	61,038	-	20,346.15
B2 - TOU (Off-peak)	33,890	3.60%	205.41		118,165	494,791	118,165.02	305,856	-	188,935.79
B3 - TOU (Peak)	902	0.10%	-		-	18,038	-	13,528	-	4,509.49
B3 - TOU (Off-peak)	38,868	4.13%	177.20		67,334	563,581	67,334.17	343,979	-	219,602.12
B4 - TOU (Peak)	9,561	1.02%	-		-	191,215	-	1,099,487	-	-908,271.83
B4 - TOU (Off-peak)	73,555	7.81%	256.27		92,256	1,059,196	92,256.06	643,609	-	415,587.24
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.21
Total Industrial	**167,861**	**17.84%**	**806.29**		**279,504**	**2,517,103**	**279,504**	**2,541,381**	**-**	**-24,277.720**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	39	-	30	-	9.46
C1(b) Supply at 400 Volts -exceeding 5 kW	674	0.07%	3.15		1,260	10,446	1,260.46	8,087	-	2,358.67
Time of Use (TOU) - Peak	1,226	0.13%	-		-	24,514	-	18,386	-	6,128.55
Time of Use (TOU) - Off-Peak	8,139	0.86%	34.39		13,757	90,238	13,757.40	56,782	-	33,455.41
C2 Supply at 11 kV	10,827	1.15%	43.15		16,399	162,412	16,396.79	127,764	-	34,646.00
Time of Use (TOU) - Peak	6,935	0.74%	-		-	138,708	-	104,031	-	34,676.97
Time of Use (TOU) - Off-Peak	38,786	4.12%	186.16		70,740	566,271	70,740.39	351,011	-	215,260.74
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,698	0.50%	-		-	93,966	-	70,475	-	23,491.60
Time of Use (TOU) - Off-Peak	24,412	2.59%	108.66		39,118	353,980	39,116.36	216,050	-	137,929.97
Total Single Point Supply	**93,700**	**9.95%**	**375.54**		**141,275**	**1,440,574**	**141,275**	**962,615**	**-**	**457,959.368**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	228	0.02%	-		-	3,573	-	2,731	-	842.14
D-2 (49,52)	759	0.08%	25.30		5,060	12,149	5,060.08	8,732	-	3,418.92
D-1B(45)T PEAK	1,103	0.12%	-		-	22,065	-	16,549	-	5,516.21
D-1B(45)T OFF-PEAK	5,943	0.63%	36.01		7,202	86,178	7,201.52	52,598	-	33,579.72
D-1B(50,51)T PEAK	249	0.03%	0.22		45	4,970	-	2,572	45	2,398.19
D-1B(50,51)T OFF-PEAK	1,192	0.13%	23.24		4,649	17,287	-	12,340	4,649	4,947.79
Total Agricultural	**9,474**	**1.01%**	**84.78**		**16,955**	**146,223**	**12,262**	**95,522**	**4,694**	**50,701**
Public Lighting G	7,050	0.75%	-		-	126,894	-	98,695	-	28,198.66
Residential Colonies H	392	0.04%	-		-	7,058	-	5,490	-	1,568.50
Special Contracts - Tariff K (AJK)	52,338	5.56%	230.57		83,007	753,666	83,006.68	588,276	-	165,387.76
Time of Use (TOU) - Peak	6,245	0.66%	-		-	164,894	-	123,670	-	41,223.42
Time of Use (TOU) - Off-Peak	28,387	3.02%	170.16		61,259	411,610	61,259.20	251,224	-	160,385.60
Rawat Lab K (B)	31	0.00%	4.84		-	560	-	435	-	124.37
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**941,406**	**100%**	**2,184.83**		**787,450**	**14,104,008**	**782,756.49**	**10,172,936**	**4,694**	**3,931,071.915**

14,891,458

3,935,765.523

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	Connected Load	Load Factor	Revenue As per Proposed Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	19,913	1.92%	-			4.00		2.00	-	2.00
	19,913		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	61,360	5.92%	-			12.00		5.79	-	6.21
	103,854		-							
101-200 Units	111,959	10.81%	-			15.00		8.11	-	6.89
	69,466		-							
201-300 Units	161,078	15.55%				15.00		10.20	-	4.80
	161,078									
301-700Units	102,468	9.89%	-			18.00		13.00	-	5.00
	102,468		-							
Above 700 Units	20,542	1.98%	-			20.00		15.00	-	5.00
	20,542		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	17,400	1.68%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	79,732	7.70%	0.01			14.70		9.25	-	5.45
Temporary E-1 (i)	56	0.01%	-			20.00		15.00	-	5.00
Total Residential	**574,516**	**55.46%**	**0.01**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	36,304	3.50%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,218	0.12%	7.14		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,867	1.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	56,448	5.45%	433.37		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,404	0.14%	-			20.00		15.00	-	5.00
Total Commercial	**107,241**	**10%**	**440.51**						-	
Industrial	-	0%	-							
B1	436	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	867	0.08%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,697	0.45%	64.24			14.70		9.25	-	5.45
B2	944	0.09%	3.91		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,901	0.38%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	31,242	3.02%	270.93		400.00	14.80	400.00	9.03	-	5.58
B3 - TOU (Peak)	1,346	0.13%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	31,559	3.05%	149.18		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	4,493	0.43%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	49,681		193.47		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**129,167**	**12.47%**	**681.73**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	632	0.06%	2.49		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,517	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	7,208	0.70%	38.67		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	12,063	1.16%	41.13		360.00	15.00	360.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,808	0.66%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	37,612	3.63%	170.16		360.00	14.60	360.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,780	0.46%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	24,162	2.33%	102.59		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**94,786**	**9.15%**	**355.06**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	290	0.03%	-			15.70		12.00	-	3.70
D-2 (49,52)	648	0.06%	22.75		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,251	0.12%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	6,873	0.66%	32.91		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	249	0.02%	0.18		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	1,127	0.11%	19.60		200.00	14.50		10.35	200	4.15
Total Agricultural	**10,438**	**1.01%**	**75.45**							
Public Lighting G	7,459	0.72%	-			18.00		14.00	-	4.00
Residential Colonies H	526	0.05%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	66,534	6.42%	214.39		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	8,918	0.86%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	36,226	3.50%	144.18		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	26	0.00%	4.33			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,036,630**	**100%**	**1,915.64**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Tariff Structure		Revenue As per GOP rate		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	19,913	1.92%	-		-	79,654	-	39,827	-	39,826.78
	19,913									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	61,360	5.92%	-		-	1,248,246	-	355,277	-	890,968.37
	103,854				-	-	-	-		
101-200 Units	111,959	10.81%	-		-	1,041,990	-	907,990	-	133,999.90
	89,466				-	-	-	-		
201-300 Units	161,076	15.55%	-		-	2,416,171	-	1,642,996	-	773,174.76
	161,076				-	-	-	-		
301-700Units	102,466	9.89%	-		-	1,844,418	-	1,332,080	-	512,338
	102,466				-	-	-	-		
Above 700 Units	20,542	1.98%	-		-	410,848	-	308,136	-	102,712
	20,542				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	17,400	1.68%	-		-	348,001	-	261,001	-	87,000
Time of Use (TOU) - Off-Peak	79,732	7.70%	0.01		-	1,172,066	-	737,525	-	434,542
Temporary E-1 (i)	56	0.01%	-		-	1,129	-	847	-	282
Total Residential	**674,510**	**65.46%**	**0.01**		**-**	**8,560,522**	**-**	**5,585,678**	**-**	**2,974,844**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	36,304	3.50%	-		-	726,064	-	544,563	-	181,521.05
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,218	0.12%	7.14		2,856	20,710	2,855.86	14,619	-	6,091.31
Time of Use (TOU) - Peak (A-2)	11,867	1.15%	-		-	237,339	-	178,004	-	59,334.74
Time of Use (TOU) - Off-Peak (Temp)	56,448	5.45%	433.37		173,349	829,765	173,349.40	522,144	-	307,641.54
Temporary E-1 (ii)	1,404	0.14%	-		-	28,081	-	21,060	-	7,020.18
Total Commercial	**107,241**	**10.35%**	**440.51**		**176,205**	**1,842,000**	**176,205.26**	**1,280,391**	**-**	**561,808.802**
Industrial		0.00%	-							
B1	436	0.04%	-		-	6,542	-	5,233	-	1,308.37
B1 - TOU (Peak)	867	0.08%	-		-	17,332	-	12,999	-	4,332.95
B1 - TOU (Off-peak)	4,697	0.45%	64.24		-	69,048	-	43,447	-	25,596.51
B2	944	0.09%	3.91		1,563	13,688	1,562.73	10,856	-	2,831.92
B2 - TOU (Peak)	3,901	0.38%	-		-	78,012	-	58,509	-	19,503.03
B2 - TOU (Off-peak)	31,242	3.02%	270.93		108,372	456,130	108,371.73	281,957	-	174,173.11
B3 - TOU (Peak)	1,346	0.13%	-		-	28,930	-	20,197	-	8,732.43
B3 - TOU (Off-peak)	31,559	3.05%	149.18		56,689	457,606	56,689.21	279,297	-	178,308.42
B4 - TOU (Peak)	4,493	0.43%	-		-	89,867	-	518,737	-	-428,869.58
B4 - TOU (Off-peak)	49,681	4.80%	193.47		89,849	715,411	69,648.73	434,712	-	280,699.57
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.17
Total Industrial	**129,187**	**12.47%**	**681.73**		**236,272**	**1,930,574**	**238,272**	**1,663,953**	**-**	**266,620.912**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	39	-	29	-	9.38
C1(b) Supply at 400 Volts -exceeding 5 kW	832	0.08%	2.49		995	9,602	995.26	7,589	-	2,213.46
Time of Use (TOU) - Peak	1,517	0.15%	-		-	30,342	-	22,757	-	7,585.57
Time of Use (TOU) - Off-Peak	7,208	0.70%	38.87		15,467	105,961	15,467.49	66,676	-	39,284.79
C2 Supply at 11 kV	12,063	1.16%	41.13		15,830	180,939	15,830.32	142,338	-	38,600.27
Time of Use (TOU) - Peak	8,808	0.66%	-		-	138,156	-	102,117	-	34,039.08
Time of Use (TOU) - Off-Peak	37,612	3.63%	170.16		64,662	549,136	64,662.18	340,389	-	208,747.09
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,760	0.46%	-		-	95,810	-	71,707	-	23,902.41
Time of Use (TOU) - Off-Peak	24,182	2.33%	102.59		36,934	350,348	36,933.81	213,833	-	136,514.94
Total Single Point Supply	**94,765**	**9.15%**	**355.06**		**133,889**	**1,458,334**	**133,889**	**967,437**	**-**	**490,896.999**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	290	0.03%	-		-	4,555	-	3,482	-	1,073.51
D-2 (49,52)	848	0.08%	22.75		4,549	10,373	4,549.42	7,456	-	2,917.52
D-1B(45)T PEAK	1,251	0.12%	-		-	25,030	-	18,772	-	8,257.42
D-1B(45)T OFF-PEAK	8,873	0.86%	32.91		8,583	99,655	8,582.76	60,824	-	38,831.19
D-1B(50,51)T PEAK	249	0.02%	0.18		36	4,980	-	2,577	36	2,402.81
D-1B(50,51)T OFF-PEAK	1,127	0.11%	19.60		3,921	18,337	-	11,661	3,921	4,675.81
Total Agricultural	**10,438**	**1.01%**	**75.45**		**15,090**	**160,031**	**11,132**	**104,772**	**3,957**	**56,158**
Public Lighting G	7,459	0.72%	-		-	134,269	-	104,432	-	29,837.63
Residential Colonies H	526	0.05%	-		-	9,467	-	7,363	-	2,103.69
Special Contracts - Tariff K (AJK)	66,534	6.42%	214.39		77,180	958,091	77,180.01	747,843	-	210,247.80
Time of Use (TOU) - Peak	8,916	0.86%	-		-	178,319	-	133,739	-	44,579.83
Time of Use (TOU) - Off-Peak	36,226	3.50%	144.18		51,898	525,280	51,897.53	320,602	-	204,678.11
Rawat Lab K (B)	26	0.00%	4.33		-	474	-	369	-	105.44
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,035,030**	**100%**	**1,915.84**		**690,334**	**15,758,261**	**686,376.44**	**10,916,579**	**3,957**	**4,841,661.592**

16,448,595

4,845,638.969

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load %	Revenue As per Proposed Notified Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,067	2.21%	-			4.00		2.00	-	2.00
	20,067		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	80,973	8.93%	-			12.00		5.79	-	6.21
	123,359		-							
101-200 Units	118,160	13.03%	-			15.00		6.11	-	8.89
	75,774		-							
201-300 Units	110,689	12.21%				15.00		10.20	-	4.80
	110,689									
301-700Units	46,545	5.13%	-			18.00		13.00	-	5.00
	46,545		-							
Above 700 Units	9,920	1.09%	-			20.00		15.00	-	5.00
	9,920		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	12,512	1.38%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	58,178	6.42%	0.00			14.70		9.25	-	5.45
Temporary E-1 (i)	49	0.01%	-			20.00		15.00	-	5.00
Total Residential	457,093	50.42%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	31,932	3.52%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,228	0.14%	5.38		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,748	1.30%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	54,072	5.96%	385.64		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,317	0.15%	-			20.00		15.00	-	5.00
Total Commercial	100,299	11%	391.02						-	
Industrial	-	0%	-							
B1	355	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	798	0.09%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,783	0.53%	57.92			14.70		9.25	-	5.45
B2	938	0.10%	2.60		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,645	0.42%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	33,308	3.67%	225.69		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	1,859	0.21%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	37,997	4.19%	131.94		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	4,884	0.54%	-		380.00	20.00	380.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	48,437		160.52		380.00	14.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	137,204	15.14%	578.67						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,983	0.22%	1.98		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,435	0.16%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	6,949	0.77%	38.19		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	10,730	1.18%	28.52		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,849	0.73%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	36,260	4.00%	147.00		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,404	0.49%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	21,886	2.41%	81.17		380.00	14.50	380.00	8.85	-	5.65
Total Single Point Supply	90,297	9.96%	296.58							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	259	0.03%	-			15.70		12.00	-	3.70
D-2 (49,52)	443	0.05%	19.76		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,156	0.13%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	6,195	0.68%	28.47		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	212	0.02%	0.11		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	903	0.10%	15.18		200.00	14.50		10.35	200	4.15
Total Agricultural	9,168	1.01%	63.51							
Public Lighting G	6,534	0.72%	-			18.00		14.00	-	4.00
Residential Colonies H	534	0.06%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	62,454	6.89%	189.72		380.00	14.40	380.00	11.24	-	3.16
Time of Use (TOU) - Peak	8,055	0.89%	-		380	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	34,830	3.84%	129.50		380	14.50	380.00	8.85	-	5.65
Rawat Lab K (B)	22	0.00%	0.94			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	906,490	100%	1,550.25							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Nepra Tariff		GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,067	2.21%	-		-	80,268	-	40,134	-	40,133.89
	20,067									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	80,973	8.93%	-		-	1,480,308	-	468,834	-	1,011,474.37
	123,359				-	-	-	-		
101-200 Units	118,160	13.03%	-		-	1,136,607	-	958,276	-	178,331.37
	75,774				-	-	-	-		
201-300 Units	110,669	12.21%	-		-	1,660,342	-	1,129,032	-	531,309.28
	110,689				-	-	-	-		
301-700Units	46,545	5.13%	-		-	837,806	-	605,082	-	232,724
	46,545				-	-	-	-		
Above 700 Units	9,920	1.09%	-		-	198,396	-	148,797	-	49,599
	9,920				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	12,512	1.38%	-		-	250,243	-	187,682	-	62,561
Time of Use (TOU) - Off-Peak	58,176	6.42%	0.00		-	855,215	-	538,146	-	317,070
Temporary E-1 (i)	49	0.01%	-		-	977	-	733	-	244
Total Residential	**457,093**	**50.42%**	**0.00**		**-**	**6,500,162**	**-**	**4,076,716**	**-**	**2,423,446**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	31,932	3.52%	-		-	636,649	-	478,987	-	159,662.32
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,228	0.14%	5.38		2,151	20,882	2,151.31	14,740	-	8,141.83
Time of Use (TOU) - Peak (A-2)	11,748	1.30%	-		-	234,969	-	176,227	-	58,742.23
Time of Use (TOU) - Off-Peak (Temp)	54,072	5.96%	385.64		154,256	794,860	154,255.70	500,167	-	294,692.83
Temporary E-1 (ii)	1,317	0.15%	-		-	26,346	-	19,760	-	6,586.58
Total Commercial	**100,299**	**11.06%**	**391.02**		**156,407**	**1,715,706**	**156,407.02**	**1,189,880**	**-**	**525,825.587**
Industrial		0.00%	-							
B1	355	0.04%	-		-	5,319	-	4,256	-	1,063.66
B1 - TOU (Peak)	798	0.09%	-		-	15,953	-	11,965	-	3,988.24
B1 - TOU (Off-peak)	4,783	0.53%	57.92		-	70,304	-	44,239	-	26,065.10
B2	938	0.10%	2.80		1,041	13,604	1,040.96	10,789	-	2,814.83
B2 - TOU (Peak)	3,845	0.42%	-		-	76,903	-	57,677	-	19,225.66
B2 - TOU (Off-peak)	33,308	3.67%	225.89		90,276	466,302	90,276.03	300,608	-	165,694.27
B3 - TOU (Peak)	1,859	0.21%	-		-	37,182	-	27,886	-	9,295.43
B3 - TOU (Off-peak)	37,997	4.19%	131.94		50,136	550,954	50,135.71	338,272	-	214,682.02
B4 - TOU (Peak)	4,884	0.54%	-		-	97,877	-	561,840	-	-463,963.84
B4 - TOU (Off-peak)	48,437	5.34%	160.52		57,789	697,496	57,788.87	423,826	-	273,670.37
Temporary E-2 (i)	1	0.00%	-		-	11	-	8	-	2.11
Total Industrial	**137,204**	**15.14%**	**578.67**		**199,242**	**2,051,704**	**199,242**	**1,779,167**	**-**	**272,537.867**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	31	-	24	-	7.62
C1(b) Supply at 400 Volts -exceeding 5 kW	1,983	0.22%	1.96		792	30,730	792.17	23,791	-	6,939.04
Time of Use (TOU) - Peak	1,435	0.16%	-		-	28,701	-	21,526	-	7,175.31
Time of Use (TOU) - Off-Peak	6,949	0.77%	38.19		15,276	102,155	15,276.35	64,281	-	37,873.81
C2 Supply at 11 kV	10,730	1.18%	28.52		10,838	160,951	10,838.09	126,614	-	34,336.13
Time of Use (TOU) - Peak	8,649	0.73%	-		-	132,975	-	99,731	-	33,243.88
Time of Use (TOU) - Off-Peak	36,260	4.00%	147.00		55,859	529,393	55,858.83	326,151	-	201,241.92
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,404	0.49%	-		-	88,075	-	66,057	-	22,018.67
Time of Use (TOU) - Off-Peak	21,886	2.41%	81.17		29,222	317,346	29,222.44	193,891	-	123,655.67
Total Single Point Supply	**90,297**	**9.96%**	**296.88**		**111,988**	**1,390,358**	**111,988**	**923,866**	**-**	**466,492.047**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	259	0.03%	-		-	4,065	-	3,107	-	958.10
D-2 (49,52)	443	0.05%	19.78		3,951	7,091	3,951.25	5,097	-	1,994.29
D-1B(45)T PEAK	1,156	0.13%	-		-	23,113	-	17,334	-	5,778.13
D-1B(45)T OFF-PEAK	6,195	0.68%	28.47		6,893	89,833	6,893.39	54,829	-	35,003.86
D-1B(50,51)T PEAK	212	0.02%	0.11		21	4,247	-	2,198	21	2,049.09
D-1B(50,51)T OFF-PEAK	903	0.10%	15.18		3,036	13,087	-	9,342	3,036	3,745.73
Total Agricultural	**9,188**	**1.01%**	**63.51**		**12,702**	**141,436**	**9,645**	**91,907**	**3,058**	**49,529**
Public Lighting G	6,534	0.72%	-		-	117,606	-	91,473	-	26,135.10
Residential Colonies H	534	0.06%	-		-	9,814	-	7,478	-	2,136.51
Special Contracts - Tariff K (AJK)	62,454	6.89%	189.72		88,300	899,337	88,300.42	701,963	-	197,354.54
Time of Use (TOU) - Peak	8,055	0.89%	-		-	161,106	-	120,830	-	40,278.59
Time of Use (TOU) - Off-Peak	34,830	3.84%	129.50		46,820	505,042	46,819.61	308,250	-	196,792.28
Rawat Lab K (S)	22	0.00%	0.94		-	389	-	303	-	86.52
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**908,490**	**100%**	**1,850.25**		**595,259**	**13,492,463**	**592,201.13**	**9,291,851**	**3,058**	**4,200,612.518**

14,087,722

4,203,670.120

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2018 - 09/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per NEPRA Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	61,912	2.15%	-			4.00		2.00	-	2.00
	61,912		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	221,670	7.69%	-			12.00		5.79	-	6.21
	342,837		-							
101-200 Units	333,821	11.58%	-			15.00		6.11	-	8.89
	212,653		-							
201-300 Units	381,559	13.23%	-			15.00		10.20	-	4.80
	381,559		-							
301-700Units	211,249	7.33%	-			18.00		13.00	-	5.00
	211,249		-							
Above 700 Units	43,610	1.51%	-			20.00		15.00	-	5.00
	43,610		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	44,713	1.55%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	208,462	7.23%	0.04			14.70		9.25	-	5.45
Temporary E-1 (i)	156	0.01%	-			20.00		15.00	-	5.00
Total Residential	**1,507,150**	**52.28%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	100,803	3.50%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,679	0.13%	19.77		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	34,311	1.19%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	162,811	5.65%	1,325.38		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	4,219	0.15%	-			20.00		15.00	-	5.00
Total Commercial	**305,822**	**11%**	**1,345.16**						-	
Industrial	-	0%	-							
B1	1,114	0.04%	-			13.00		12.00	-	3.00
B1- TOU (Peak)	2,496	0.09%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	14,378	0.50%	194.21			14.70		9.25	-	5.45
B2	2,943	0.10%	10.88		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	11,815	0.41%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	98,440	3.41%	792.03		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	4,107	0.14%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	108,423	3.76%	458.31		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	18,938	0.66%	-		380.00	20.00	380.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	171,874		810.25		380.00	14.40	380.00	8.75		
Temporary E-2 (i)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**434,332**	**15.06%**	**2,065.69**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.05			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	3,289	0.11%	7.62		400.00	16.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	4,178	0.14%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	20,296	0.70%	111.25		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	33,620	1.17%	112.81		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	20,392	0.71%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	112,658	3.91%	503.32		380.00	14.80	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	13,883	0.48%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	70,460	2.44%	292.43		380.00	14.50	380.00	8.85	-	5.65
Total Single Point Supply	**278,782**	**9.67%**	**1,027.48**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	777	0.03%	-			15.70		12.00	-	3.70
D-2 (49,52)	1,851	0.06%	67.80		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	3,510	0.12%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	19,011	0.66%	97.39		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	710	0.02%	0.51		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	3,222	0.11%	58.03		200.00	14.50		10.35	200	4.15
Total Agricultural	**29,081**	**1.01%**	**223.74**							
Public Lighting G	21,043	0.73%	-			18.00		14.00	-	4.00
Residential Colonies H	1,452	0.05%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	181,326	6.29%	634.89		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	25,216	0.87%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	99,444	3.45%	443.82		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	79	0.00%	10.12			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,883,726**	**100%**	**5,750.72**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2018 - 09/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	61,912	2.15%	-		-	247,647	-	123,824	-	123,823.62
	61,912									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	221,670	7.69%	-		-	4,114,048	-	1,283,467	-	2,830,581.03
	342,837				-	-	-	-		
101-200 Units	333,821	11.58%	-		-	3,189,801	-	2,707,289	-	482,511.64
	212,653				-	-	-	-		
201-300 Units	381,559	13.23%	-		-	5,723,383	-	3,891,900	-	1,831,482.54
	381,559				-	-	-	-		
301-700Units	211,249	7.33%	-		-	3,802,477	-	2,746,234	-	1,056,244
	211,249				-	-	-	-		
Above 700 Units	43,610	1.51%	-		-	672,194	-	654,146	-	218,049
	43,610				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	44,713	1.55%	-		-	694,251	-	670,688	-	223,563
Time of Use (TOU) - Off-Peak	208,462	7.23%	0.04		-	3,064,391	-	1,928,273	-	1,136,118
Temporary E-1 (i)	156	0.01%	-		-	3,114	-	2,335	-	778
Total Residential	**1,507,150**	**52.26%**	**0.04**		**-**	**21,911,306**	**-**	**14,008,156**	**-**	**7,903,150**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	100,603	3.50%	-		-	2,016,051	-	1,512,038	-	504,012.62
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,679	0.13%	19.77		7,909	62,541	7,908.93	44,147	-	18,394.54
Time of Use (TOU) - Peak (A-2)	34,311	1.19%	-		-	686,222	-	514,666	-	171,555.44
Time of Use (TOU) - Off-Peak (Temp)	182,611	5.65%	1,326.38		530,153	2,393,319	530,152.78	1,506,000	-	887,319.01
Temporary E-1 (ii)	4,219	0.15%	-		-	84,375	-	63,281	-	21,093.72
Total Commercial	**305,822**	**10.61%**	**1,346.15**		**538,062**	**5,242,508**	**538,061.72**	**3,640,133**	**-**	**1,602,375.521**
Industrial		0.00%	-							
B1	1,114	0.04%	-		-	16,713	-	13,370	-	3,342.54
B1 - TOU (Peak)	2,496	0.09%	-		-	49,922	-	37,441	-	12,480.38
B1 - TOU (Off-peak)	14,378	0.50%	194.21		-	211,360	-	132,998	-	78,361.24
B2	2,943	0.10%	10.88		4,353	42,860	4,352.61	33,850	-	8,830.36
B2 - TOU (Peak)	11,815	0.41%	-		-	236,299	-	177,225	-	59,074.65
B2 - TOU (Off-peak)	98,440	3.41%	792.03		316,813	1,437,224	316,812.77	888,421	-	548,803.17
B3 - TOU (Peak)	4,107	0.14%	-		-	82,149	-	61,812	-	20,537.35
B3 - TOU (Off-peak)	106,423	3.76%	458.31		174,159	1,572,140	174,159.09	959,548	-	612,592.56
B4 - TOU (Peak)	16,938	0.66%	-		-	378,759	-	2,177,864	-	-1,799,105.04
B4 - TOU (Off-peak)	171,674	5.95%	610.26		219,894	2,472,103	219,693.66	1,502,146	-	969,957.18
Temporary E-2 (i)	2	0.00%	-		-	32	-	26	-	6.48
Total Industrial	**434,332**	**15.06%**	**2,065.89**		**715,018**	**6,499,362**	**715,018**	**5,984,501**	**-**	**514,861.080**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.05		-	109	-	83	-	26.46
C1(b) Supply at 400 Volts -exceeding 5 kW	3,269	0.11%	7.62		3,048	50,978	3,047.86	39,467	-	11,511.17
Time of Use (TOU) - Peak	4,178	0.14%	-		-	83,556	-	62,666	-	20,889.44
Time of Use (TOU) - Off-Peak	20,296	0.70%	111.25		44,501	298,353	44,501.24	187,739	-	110,614.02
C2 Supply at 11 kV	33,620	1.17%	112.81		42,667	504,302	42,667.20	396,717	-	107,584.40
Time of Use (TOU) - Peak	20,392	0.71%	-		-	407,839	-	305,879	-	101,959.73
Time of Use (TOU) - Off-Peak	112,658	3.91%	503.32		191,261	1,644,801	191,261.41	1,019,551	-	625,249.75
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	13,863	0.48%	-		-	277,851	-	208,239	-	69,412.87
Time of Use (TOU) - Off-Peak	70,460	2.44%	292.43		105,275	1,021,674	105,274.61	823,573	-	398,100.56
Total Single Point Supply	**278,762**	**9.67%**	**1,027.48**		**386,952**	**4,289,266**	**386,952**	**2,643,917**	**-**	**1,445,348.414**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	777	0.03%	-		-	12,194	-	9,320	-	2,873.76
D-2 (49,52)	1,851	0.06%	67.80		13,561	29,813	13,560.75	21,285	-	8,328.74
D-1B(45)T PEAK	3,510	0.12%	-		-	70,207	-	52,655	-	17,551.76
D-1B(45)T OFF-PEAK	19,011	0.66%	97.39		19,478	275,666	19,477.66	188,251	-	107,414.79
D-1B(50,51)T PEAK	710	0.02%	0.51		102	14,197	-	7,347	102	6,850.09
D-1B(50,51)T OFF-PEAK	3,222	0.11%	58.03		11,606	46,712	-	33,343	11,606	13,369.32
Total Agricultural	**29,081**	**1.01%**	**223.74**		**44,747**	**448,690**	**33,038**	**292,201**	**11,709**	**158,368**
Public Lighting G	21,043	0.73%	-		-	378,771	-	294,600	-	84,171.38
Residential Colonies H	1,452	0.05%	-		-	26,139	-	20,330	-	5,808.71
Special Contracts - Tariff K (AJK)	161,326	5.29%	634.89		228,467	2,611,094	228,467.10	2,038,104	-	572,990.12
Time of Use (TOU) - Peak	25,216	0.87%	-		-	504,319	-	376,240	-	128,079.84
Time of Use (TOU) - Off-Peak	99,444	3.45%	443.82		159,778	1,441,932	159,776.34	880,076	-	561,856.18
Rawat Lab K (B)	79	0.00%	10.12		-	1,423	-	1,107	-	316.32
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,883,726**	**100%**	**5,750.72**		**2,073,043**	**43,354,732**	**#########**	**30,381,366**	**11,709**	**##########**

45,427,775

##########

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Consumers	Load	Revenue at Nepra Tariff		Revenue at GOP Tariff		Difference	
					Fixed charges	Variable Charges	Fixed charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	19,684	2.30%	-			4.00		2.00	-	2.00
	19,684		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	89,488	10.47%	-			12.00		5.79	-	6.21
	130,435		-							
101-200 Units	117,845	13.79%	-			15.00		8.11	-	6.89
	76,899		-							
201-300 Units	89,257	10.44%				15.00		10.20	-	4.80
	89,257									
301-700Units	31,502	3.69%	-			18.00		13.00	-	5.00
	31,502		-							
Above 700 Units	7,414	0.87%	-			20.00		15.00	-	5.00
	7,414		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,101	1.30%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	50,309	5.89%	0.00			14.70		9.25	-	5.45
Temporary E-1 (i)	44	0.01%	-			20.00		15.00	-	5.00
Total Residential	**416,845**	**48.75%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	29,925	3.50%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,230	0.14%	5.03		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	11,200	1.31%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	50,210	5.88%	377.90		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,105	0.13%	-			20.00		15.00	-	5.00
Total Commercial	**93,669**	**11%**	**382.93**						-	
Industrial	-	0%	-							
B1	380	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	779	0.09%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,851	0.54%	59.57			14.70		9.25	-	5.45
B2	946	0.11%	2.41		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,856	0.45%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	31,605	3.70%	231.00		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	2,574	0.30%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	36,231	4.24%	136.05		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	9,610	1.12%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	89,303		213.23		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**159,937**	**18.71%**	**642.26**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	563	0.07%	1.74		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,293	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	6,107	0.71%	24.22		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	9,846	1.15%	33.95		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,064	0.71%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	31,338	3.67%	142.06		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,979	0.47%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	19,781	2.31%	71.68		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**79,974**	**9.24%**	**273.56**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	251	0.03%	-			15.70		12.00	-	3.70
D-2 (49,52)	521	0.06%	20.51		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,138	0.13%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	6,074	0.71%	29.73		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	182	0.02%	0.12		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	865	0.10%	15.76		200.00	14.50		10.35	200	4.15
Total Agricultural	**9,030**	**1.06%**	**66.11**							
Public Lighting G	7,075	0.83%	-			18.00		14.00	-	4.00
Residential Colonies H	574	0.07%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	51,854	6.07%	185.88		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	6,382	0.75%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	30,442	3.56%	130.54		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	27	0.00%	0.98			18.00		14.00	-	4.00
Railway TractionTraction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**854,609**	**100%**	**1,682.35**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load %	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	19,684	2.30%	-		-	78,736	-	39,366	-	39,367.91
	19,684									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	89,488	10.47%	-		-	1,565,219	-	518,137	-	1,047,082.75
	130,435				-	-	-	-		
101-200 Units	117,845	13.79%	-		-	1,153,480	-	955,726	-	197,753.47
	78,899				-	-	-	-		
201-300 Units	89,257	10.44%	-		-	1,338,850	-	910,418	-	428,431.95
	89,257				-	-	-	-		
301-700Units	31,502	3.69%	-		-	567,041	-	409,529	-	157,511
	31,502				-	-	-	-		
Above 700 Units	7,414	0.87%	-		-	148,269	-	111,216	-	37,072
	7,414				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,101	1.30%	-		-	222,016	-	166,512	-	55,504
Time of Use (TOU) - Off-Peak	50,309	5.89%	0.00		-	739,541	-	465,357	-	274,183
Temporary E-1 (i)	44	0.01%	-		-	661	-	661	-	220
Total Residential	**416,645**	**48.75%**	**0.00**		**-**	**5,814,061**	**-**	**3,576,924**	**-**	**2,237,127**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,925	3.50%	-		-	598,493	-	448,870	-	149,623.16
Commercial (<20 KW) For peak load requirement exceeding 6 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,230	0.14%	5.03		2,012	20,913	2,011.58	14,762	-	8,150.96
Time of Use (TOU) - Peak (A-2)	11,200	1.31%	-		-	223,994	-	187,998	-	55,998.53
Time of Use (TOU) - Off-Peak (Temp)	50,210	5.88%	377.90		151,159	736,082	151,158.93	464,439	-	273,642.85
Temporary E-1 (ii)	1,105	0.13%	-		-	22,101	-	16,576	-	5,525.30
Total Commercial	**93,669**	**10.96%**	**382.93**		**163,171**	**1,603,583**	**163,170.51**	**1,112,643**	**-**	**490,940.516**
Industrial		0.00%	-							
B1	380	0.04%	-		-	5,706	-	4,565	-	1,141.21
B1 - TOU (Peak)	779	0.09%	-		-	15,579	-	11,684	-	3,894.66
B1 - TOU (Off-peak)	4,651	0.54%	59.57		-	88,375	-	43,025	-	25,349.84
B2	946	0.11%	2.41		963	13,723	962.65	10,883	-	2,839.17
B2 - TOU (Peak)	3,856	0.45%	-		-	77,119	-	57,839	-	18,279.83
B2 - TOU (Off-peak)	31,805	3.70%	231.00		92,399	481,431	92,398.67	285,234	-	176,197.23
B3 - TOU (Peak)	2,574	0.30%	-		-	51,484	-	38,613	-	12,870.89
B3 - TOU (Off-peak)	36,231	4.24%	138.05		51,701	525,352	51,700.75	320,648	-	204,706.21
B4 - TOU (Peak)	9,610	1.12%	-		-	192,200	-	1,105,152	-	-912,952.06
B4 - TOU (Off-peak)	69,303	8.11%	213.23		76,764	997,965	76,764.11	606,402	-	391,562.78
Temporary E-2 (i)	1	0.00%	-		-	11	-	9	-	2.26
Total Industrial	**159,937**	**18.71%**	**642.26**		**221,826**	**2,406,946**	**221,826**	**2,464,064**	**-**	**-75,107.992**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	33	-	25	-	7.92
C1(b) Supply at 400 Volts -exceeding 5 kW	563	0.07%	1.74		696	6,719	696.01	6,751	-	1,966.91
Time of Use (TOU) - Peak	1,293	0.15%	-		-	25,869	-	19,402	-	6,467.37
Time of Use (TOU) - Off-Peak	6,107	0.71%	24.22		9,686	89,774	9,686.34	56,490	-	33,283.44
C2 Supply at 11 kV	9,846	1.15%	33.95		12,900	147,684	12,900.16	116,178	-	31,505.84
Time of Use (TOU) - Peak	6,064	0.71%	-		-	121,287	-	90,965	-	30,321.68
Time of Use (TOU) - Off-Peak	31,338	3.67%	142.06		53,984	457,533	53,984.27	283,608	-	173,925.33
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,979	0.47%	-		-	79,587	-	59,690	-	19,896.68
Time of Use (TOU) - Off-Peak	19,781	2.31%	71.66		25,804	286,829	25,803.75	175,065	-	111,764.57
Total Single Point Supply	**78,974**	**9.24%**	**273.66**		**103,071**	**1,217,315**	**103,071**	**808,173**	**-**	**409,141.742**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	251	0.03%	-		-	3,943	-	3,014	-	929.32
D-2 (49,52)	621	0.06%	20.51		4,102	6,334	4,102.41	5,990	-	2,343.98
D-1B(45)T PEAK	1,138	0.13%	-		-	22,753	-	17,065	-	5,868.31
D-1B(45)T OFF-PEAK	6,074	0.71%	29.73		5,946	88,071	5,945.52	53,753	-	34,317.14
D-1B(50,51)T PEAK	182	0.02%	0.12		24	3,841	-	1,884	24	1,756.63
D-1B(50,51)T OFF-PEAK	865	0.10%	15.76		3,151	12,537	-	8,949	3,151	3,588.19
Total Agricultural	**9,030**	**1.06%**	**66.11**		**13,223**	**139,279**	**10,048**	**90,655**	**3,175**	**46,624**
Public Lighting G	7,075	0.83%	-		-	127,358	-	99,056	-	28,301.75
Residential Colonies H	574	0.07%	-		-	10,327	-	8,032	-	2,294.96
Special Contracts - Tariff K (AJK)	51,654	6.07%	185.86		66,917	748,694	66,916.65	582,836	-	183,857.83
Time of Use (TOU) - Peak	6,382	0.75%	-		-	127,649	-	95,737	-	31,912.28
Time of Use (TOU) - Off-Peak	30,442	3.56%	130.54		46,993	441,403	46,993.23	269,408	-	171,995.15
Rawat Lab K (B)	27	0.00%	0.98		-	487	-	379	-	108.14
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Generation-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**854,609**	**100%**	**1,662.36**		**606,200**	**12,837,093**	**602,026.05**	**9,127,696**	**3,175**	**3,509,195.160**

13,242,292

3,512,369.862

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load %	NEPRA Tariff		GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	25,768	3.73%	-			4.00		2.00	-	2.00
	25,768		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	108,249	15.69%	-			12.00		5.79	-	6.21
	126,022		-							
101-200 Units	64,849	9.40%	-			15.00		8.11	-	6.89
	47,076		-							
201-300 Units	26,893	3.90%				15.00		10.20	-	4.80
	26,893									
301-700Units	9,953	1.44%	-			18.00		13.00	-	5.00
	9,953		-							
Above 700 Units	5,183	0.75%	-			20.00		15.00	-	5.00
	5,183		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,798	1.13%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	31,984	4.63%	0.00			14.70		9.25	-	5.45
Temporary E-1 (i)	46	0.01%	-			20.00		15.00	-	5.00
Total Residential	**280,721**	**40.68%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	20,694	3.00%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,044	0.15%	3.99		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	10,398	1.51%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	44,967	6.52%	325.49		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	883	0.13%	-			20.00		15.00	-	5.00
Total Commercial	**77,986**	**11%**	**329.48**						-	
Industrial	-	0%	-							
B1	343	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	711	0.10%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,330	0.63%	52.99			14.70		9.25	-	5.45
B2	832	0.12%	2.22		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,692	0.53%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	29,353	4.25%	205.63		400.00	14.60	400.00	9.03	-	5.56
B3 - TOU (Peak)	2,256	0.33%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	38,753	5.62%	118.94		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	8,735	1.27%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	72,783		188.08		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**161,790**	**23.44%**	**567.86**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	443	0.06%	2.16		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,059	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	4,822	0.70%	20.65		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	7,367	1.07%	30.94		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,306	0.77%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	24,561	3.56%	110.63		380.00	14.80	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,375	0.49%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	14,841	2.15%	55.16		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**61,796**	**8.99%**	**219.75**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	256	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	444	0.06%	18.71		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,107	0.16%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	6,238	0.90%	28.28		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	123	0.02%	0.11		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	771	0.11%	14.19		200.00	14.50		10.35	200	4.15
Total Agricultural	**8,939**	**1.30%**	**61.29**							
Public Lighting G	7,246	1.05%	-			18.00		14.00	-	4.00
Residential Colonies H	391	0.06%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	53,622	7.77%	183.09		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	6,628	0.96%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	30,938	4.48%	124.25		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	39	0.01%	1.34			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%							-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**690,096**	**100%**	**1,467.07**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	25,768	3.73%	-		-	103,072	-	51,536	-	51,536.12
	25,768									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	108,249	15.69%	-		-	1,512,267	-	626,761	-	885,506.03
	126,022				-	-	-	-		
101-200 Units	64,849	9.40%	-		-	706,136	-	525,927	-	180,210.84
	47,076				-	-	-	-		
201-300 Units	26,893	3.90%	-		-	403,366	-	274,304	-	129,064.31
	28,893				-	-	-	-		
301-700Units	9,953	1.44%	-		-	179,161	-	129,394	-	49,767
	9,953				-	-	-	-		
Above 700 Units	5,183	0.75%	-		-	103,664	-	77,748	-	25,916
	5,183				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,796	1.13%	-		-	155,916	-	116,937	-	38,979
Time of Use (TOU) - Off-Peak	31,984	4.63%	0.00		-	470,171	-	295,856	-	174,315
Temporary E-1 (i)	46	0.01%	-		-	912	-	684	-	226
Total Residential	**280,721**	**40.68%**	**0.00**		**-**	**3,634,690**	**-**	**2,099,147**	**-**	**1,535,542**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	20,894	3.00%	-		-	413,882	-	310,412	-	103,470.82
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,044	0.15%	3.99		1,596	17,744	1,595.52	12,525	-	5,218.68
Time of Use (TOU) - Peak (A-2)	10,398	1.51%	-		-	207,961	-	155,971	-	51,990.32
Time of Use (TOU) - Off-Peak (Temp)	44,967	6.52%	325.49		130,197	661,016	130,196.53	415,946	-	245,070.68
Temporary E-1 (ii)	883	0.13%	-		-	17,655	-	13,241	-	4,413.65
Total Commercial	**77,986**	**11.30%**	**329.48**		**131,792**	**1,318,258**	**131,792.05**	**908,094**	**-**	**410,163.954**
Industrial		0.00%	-							
B1	343	0.05%	-		-	5,146	-	4,117	-	1,029.27
B1 - TOU (Peak)	711	0.10%	-		-	14,215	-	10,661	-	3,553.74
B1 - TOU (Off-peak)	4,330	0.63%	52.99		-	63,652	-	40,053	-	23,598.97
B2	632	0.12%	2.22		866	12,070	687.64	9,573	-	2,497.19
B2 - TOU (Peak)	3,892	0.53%	-		-	73,833	-	55,375	-	18,458.20
B2 - TOU (Off-peak)	29,353	4.25%	206.63		82,252	426,557	82,252.46	264,913	-	183,644.08
B3 - TOU (Peak)	2,256	0.33%	-		-	45,128	-	33,846	-	11,282.04
B3 - TOU (Off-peak)	38,753	5.62%	118.94		45,199	561,919	45,198.81	342,964	-	218,954.46
B4 - TOU (Peak)	8,735	1.27%	-		-	174,704	-	1,004,549	-	-829,844.66
B4 - TOU (Off-peak)	72,783	10.55%	188.08		67,707	1,048,079	87,707.12	636,854	-	411,225.81
Temporary E-2 (i)	1	0.00%	-		-	12	-	10	-	2.42
Total Industrial	**161,790**	**23.44%**	**567.86**		**196,046**	**2,427,315**	**196,046**	**2,402,914**	**-**	**24,401.339**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	41	-	31	-	10.01
C1(b) Supply at 400 Volts -exceeding 5 kW	443	0.06%	2.16		663	6,665	663.50	5,315	-	1,550.06
Time of Use (TOU) - Peak	1,059	0.15%	-		-	21,181	-	15,886	-	5,295.36
Time of Use (TOU) - Off-Peak	4,822	0.70%	20.65		8,259	70,877	8,259.33	44,800	-	26,277.60
C2 Supply at 11 kV	7,367	1.07%	30.94		11,759	110,500	11,758.93	86,927	-	23,573.41
Time of Use (TOU) - Peak	5,306	0.77%	-		-	106,128	-	79,596	-	26,531.90
Time of Use (TOU) - Off-Peak	24,581	3.56%	110.83		42,114	356,882	42,113.62	222,457	-	136,424.15
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,375	0.49%	-		-	67,505	-	50,628	-	16,876.15
Time of Use (TOU) - Off-Peak	14,841	2.15%	55.16		19,859	215,192	19,858.89	131,341	-	83,850.61
Total Single Point Supply	**61,796**	**8.95%**	**219.75**		**82,654**	**957,170**	**82,854**	**636,761**	**-**	**320,389.280**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	256	0.04%	-		-	4,014	-	3,068	-	945.98
D-2 (49,52)	444	0.06%	18.71		3,742	7,107	3,741.83	5,108	-	1,998.77
D-1B(45)T PEAK	1,107	0.16%	-		-	22,134	-	16,601	-	5,533.60
D-1B(45)T OFF-PEAK	6,238	0.90%	28.28		5,656	90,455	5,655.66	55,209	-	35,246.42
D-1B(50,51)T PEAK	123	0.02%	0.11		21	2,467	-	1,277	21	1,190.32
D-1B(50,51)T OFF-PEAK	771	0.11%	14.19		2,839	11,177	-	7,978	2,839	3,198.80
Total Agricultural	**8,939**	**1.30%**	**61.29**		**12,256**	**137,354**	**9,398**	**89,240**	**2,860**	**48,114**
Public Lighting G	7,246	1.05%	-		-	130,433	-	101,446	-	28,985.05
Residential Colonies H	391	0.06%	-		-	7,035	-	5,472	-	1,563.33
Special Contracts - Tariff K (AJK)	53,822	7.77%	183.09		58,713	772,156	58,713.39	602,712	-	169,445.77
Time of Use (TOU) - Peak	8,628	0.96%	-		-	132,556	-	99,417	-	33,139.05
Time of Use (TOU) - Off-Peak	30,938	4.48%	124.25		44,731	448,807	44,730.80	273,805	-	174,802.03
Rawat Lab K (B)	39	0.01%	1.34		-	698	-	543	-	155.01
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**690,096**	**100%**	**1,467.07**		**526,394**	**9,966,274**	**523,534.25**	**7,219,573**	**2,860**	**2,746,700.856**

10,492,668

2,749,560.856

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue as per proposed Nepra Tariff		Revenue as per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	36,633	6.14%	-			4.00		2.00	-	2.00
	36,633		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	93,189	15.63%	-			12.00		5.79	-	6.21
	101,131		-							
101-200 Units	33,570	5.63%	-			15.00		8.11	-	6.89
	25,627		-							
201-300 Units	11,195	1.88%				15.00		10.20	-	4.80
	11,195									
301-700Units	5,146	0.86%	-			18.00		13.00	-	5.00
	5,146		-							
Above 700 Units	4,092	0.69%	-			20.00		15.00	-	5.00
	4,092		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,872	1.15%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	27,476	4.61%	0.04			14.70		9.25	-	5.45
Temporary E-1 (i)	30	0.01%	-			20.00		15.00	-	5.00
Total Residential	**218,202**	**36.60%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	17,937	3.01%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	838	0.14%	3.52		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	6,905	1.16%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	30,105	5.05%	286.58		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	903	0.15%	-			20.00		15.00	-	5.00
Total Commercial	**56,688**	**10%**	**292.10**						-	
Industrial	-	0%	-							
B1	278	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	651	0.11%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	3,966	0.67%	58.25			14.70		9.25	-	5.45
B2	880	0.15%	2.11		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,785	0.63%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	29,107	4.86%	225.38		400.00	14.60	400.00	9.03	-	5.56
B3 - TOU (Peak)	3,466	0.58%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	38,778	6.50%	130.39		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	8,233	1.38%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	80,513		227.67		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**169,557**	**28.45%**	**643.80**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	445	0.07%	1.70		400.00	16.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	695	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	4,253	0.71%	20.26		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	6,909	1.16%	25.73		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,425	0.74%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	19,931	3.34%	105.02		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	2,915	0.49%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	13,068	2.19%	50.99		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**52,862**	**8.87%**	**203.72**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	267	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	395	0.07%	20.92		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	903	0.15%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,366	0.90%	30.49		200.00	14.50	200.00	8.85	-	5.85
D-1B(50,51)T PEAK	142	0.02%	0.10		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	922	0.15%	19.11		200.00	14.50		10.35	200	4.15
Total Agricultural	**7,995**	**1.34%**	**70.63**							
Public Lighting G	7,027	1.18%	-			18.00		14.00	-	4.00
Residential Colonies H	263	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	46,453	8.13%	159.57		360.00	14.40	360.00	11.24	-	3.18
Time of Use (TOU) - Peak	6,220	1.04%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	28,859	4.84%	130.19		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	38	0.01%	1.25			18.00		14.00	-	4.00
Railway Traction Traction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**596,262**	**100%**	**1,501.29**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2018 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	36,633	6.14%	-		-	146,533	-	73,267	-	73,266.63
	36,633									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	93,189	15.63%	-		-	1,213,577	-	539,564	-	674,012.67
	101,131				-	-	-	-		
101-200 Units	33,570	5.63%	-		-	384,411	-	272,252	-	112,159.91
	25,627				-	-	-	-		
201-300 Units	11,195	1.88%	-		-	167,929	-	114,192	-	53,737.37
	11,195				-	-	-	-		
301-700Units	5,146	0.86%	-		-	92,626	-	66,896	-	25,729
	5,146				-	-	-	-		
Above 700 Units	4,092	0.69%	-		-	81,838	-	61,378	-	20,459
	4,092				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,872	1.15%	-		-	137,430	-	103,073	-	34,358
Time of Use (TOU) - Off-Peak	27,476	4.61%	0.04		-	403,893	-	254,151	-	149,743
Temporary E-1 (i)	30	0.01%	-		-	597	-	448	-	149
Total Residential	**218,202**	**36.60%**	**0.04**		**-**	**2,626,834**	**-**	**1,485,220**	**-**	**1,143,615**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	17,937	3.01%	-		-	358,749	-	269,062	-	89,687.26
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	838	0.14%	3.52		1,407	14,239	1,407.15	10,051	-	4,187.87
Time of Use (TOU) - Peak (A-2)	6,905	1.16%	-		-	138,103	-	103,578	-	34,525.85
Time of Use (TOU) - Off-Peak (Temp)	30,105	5.05%	288.58		115,432	442,537	115,431.65	278,467	-	164,069.92
Temporary E-1 (ii)	903	0.15%	-		-	18,061	-	13,546	-	4,515.32
Total Commercial	**56,688**	**9.51%**	**292.10**		**116,839**	**971,890**	**116,838.79**	**674,703**	**-**	**296,986.208**
Industrial		0.00%	-							
B1	278	0.05%	-		-	4,138	-	3,310	-	827.61
B1 - TOU (Peak)	651	0.11%	-		-	13,026	-	9,770	-	3,256.56
B1 - TOU (Off-peak)	3,966	0.67%	56.25		-	56,303	-	36,687	-	21,615.65
B2	880	0.15%	2.11		843	12,755	842.79	10,116	-	2,838.98
B2 - TOU (Peak)	3,785	0.63%	-		-	75,707	-	56,780	-	18,926.75
B2 - TOU (Off-peak)	29,107	4.88%	225.38		90,154	424,968	90,153.93	262,694	-	162,273.78
B3 - TOU (Peak)	3,466	0.58%	-		-	69,355	-	52,016	-	17,338.85
B3 - TOU (Off-peak)	38,776	6.50%	130.39		49,547	562,255	49,547.21	343,169	-	219,085.55
B4 - TOU (Peak)	8,233	1.38%	-		-	164,659	-	946,791	-	-782,131.80
B4 - TOU (Off-peak)	80,513	13.50%	227.67		81,960	1,159,386	81,959.61	704,487	-	454,897.56
Temporary E-2 (i)	1	0.00%	-		-	19	-	15	-	3.74
Total Industrial	**169,657**	**28.45%**	**643.80**		**222,504**	**2,544,670**	**222,504**	**2,426,636**	**-**	**118,733.239**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	37	-	28	-	6.89
C1(b) Supply at 400 Volts -exceeding 5 kW	445	0.07%	1.70		880	6,690	679.83	5,334	-	1,555.80
Time of Use (TOU) - Peak	895	0.15%	-		-	17,696	-	13,422	-	4,473.93
Time of Use (TOU) - Off-Peak	4,253	0.71%	20.26		8,103	62,519	8,102.97	39,340	-	23,178.79
C2 Supply at 11 kV	6,909	1.16%	25.73		9,779	103,829	9,778.75	81,522	-	22,107.55
Time of Use (TOU) - Peak	4,425	0.74%	-		-	88,495	-	66,371	-	22,123.75
Time of Use (TOU) - Off-Peak	19,931	3.34%	105.02		39,909	290,998	39,909.50	180,390	-	110,619.55
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	2,915	0.49%	-		-	58,290	-	43,718	-	14,572.60
Time of Use (TOU) - Off-Peak	13,088	2.19%	50.99		18,355	189,773	18,355.41	115,627	-	73,945.86
Total Single Point Supply	**52,862**	**8.87%**	**203.72**		**76,826**	**818,528**	**76,826**	**545,941**	**-**	**272,586.717**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	267	0.04%	-		-	4,191	-	3,203	-	987.71
D-2 (49,52)	395	0.07%	20.92		4,184	6,325	4,183.61	4,548	-	1,776.81
D-1B(45)T PEAK	903	0.15%	-		-	18,055	-	13,542	-	4,513.85
D-1B(45)T OFF-PEAK	5,366	0.90%	30.49		6,096	77,806	6,098.33	47,489	-	30,317.70
D-1B(50,51)T PEAK	142	0.02%	0.10		21	2,842	-	1,471	21	1,371.06
D-1B(50,51)T OFF-PEAK	922	0.15%	19.11		3,823	13,372	-	9,545	3,823	3,827.29
Total Agricultural	**7,995**	**1.34%**	**70.63**		**14,128**	**122,592**	**10,282**	**79,796**	**3,844**	**42,796**
Public Lighting G	7,027	1.18%	-		-	126,485	-	98,377	-	28,107.79
Residential Colonies H	263	0.04%	-		-	4,731	-	3,680	-	1,051.40
Special Contracts - Tariff K (AJK)	48,453	8.13%	159.57		57,444	697,720	57,443.89	544,609	-	153,110.79
Time of Use (TOU) - Peak	8,220	1.04%	-		-	124,393	-	93,295	-	31,098.33
Time of Use (TOU) - Off-Peak	28,659	4.84%	130.19		46,868	418,453	46,868.38	255,401	-	163,052.44
Rawat Leb K (8)	38	0.01%	1.25		-	677	-	527	-	150.50
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**596,262**	**100%**	**1,501.29**		**534,687**	**8,468,673**	**538,783.19**	**6,207,385**	**3,844**	**2,251,288.659**

6,993,260

2,255,132.498

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2018 - 12/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units (%)	Load (MW)	Load (%)	Revenue at Proposed NEPRA Tariff		Revenue at Proposed GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	82,085	3.83%	-			4.00		2.00	-	2.00
	82,085		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	290,926	13.59%	-			12.00		5.79	-	6.21
	357,589		-							
101-200 Units	216,265	10.10%	-			15.00		8.11	-	6.89
	149,602		-							
201-300 Units	127,345	5.95%	-			15.00		10.20	-	4.80
	127,345		-							
301-700Units	46,602	2.18%	-			18.00		13.00	-	5.00
	46,602		-							
Above 700 Units	16,690	0.78%	-			20.00		15.00	-	5.00
	16,690		-							
For peak load requirement exceeding 5 kW	-	-	-						-	0.00
Time of Use (TOU) - Peak	25,768	1.20%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	109,769	5.13%	0.04			14.70		9.25	-	5.45
Temporary E-1 (i)	119	0.01%	-			20.00		15.00	-	5.00
Total Residential	**915,566**	**42.76%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	68,556	3.20%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,112	0.15%	12.54		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	28,503	1.33%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	125,281	5.85%	991.97		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	2,891	0.14%	-			20.00		15.00	-	5.00
Total Commercial	**228,343**	**11%**	**1,004.50**						-	
Industrial	-	0%	-							
B1	999	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,141	0.10%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	12,948	0.60%	170.61			14.70		9.25	-	5.45
B2	2,668	0.12%	6.73		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	11,333	0.53%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	90,065	4.21%	662.01		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	8,298	0.39%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	113,760	5.31%	385.39		380.00	14.50	380.00	8.65	-	5.65
B4 - TOU (Peak)	26,578	1.24%	-		360.00	20.00	380.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	222,599		828.97		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**491,384**	**22.95%**	**1,853.92**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,450	0.07%	5.60		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	3,247	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	15,182	0.71%	65.12		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	24,121	1.13%	90.63		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	15,795	0.74%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	75,850	3.54%	357.91		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,269	0.48%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	47,710	2.23%	177.83		360.00	14.50	380.00	8.85	-	5.65
Total Single Point Supply	**193,631**	**9.04%**	**697.13**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	774	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	1,360	0.06%	60.14		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	3,147	0.15%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	17,878	0.83%	88.50		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	447	0.02%	0.33		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	2,558	0.12%	49.06		200.00	14.50		10.35	200	4.15
Total Agricultural	**26,965**	**1.21%**	**198.03**							
Public Lighting G	21,349	1.00%	-			18.00		14.00	-	4.00
Residential Colonies H	1,227	0.06%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	153,929	7.19%	508.54		360.00	14.40	360.00	11.24	-	3.18
Time of Use (TOU) - Peak	19,230	0.90%	-		360	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	90,239	4.21%	384.98		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (6)	103	0.00%	3.57			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,140,967**	**100%**	**4,650.72**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2018 - 12/2018) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	82,085	3.83%	-		-	328,341	-	164,171	-	164,170.66
	82,085									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	290,926	13.59%	-		-	4,291,064	-	1,684,462	-	2,606,601.45
	357,589				-	-	-	-		
101-200 Units	218,265	10.10%	-		-	2,244,029	-	1,753,905	-	490,124.22
	149,602				-	-	-	-		
201-300 Units	127,345	5.95%	-		-	1,910,168	-	1,298,914	-	611,253.63
	127,345				-	-	-	-		
301-700Units	46,602	2.18%	-		-	838,827	-	605,820	-	233,008
	46,602				-	-	-	-		
Above 700 Units	18,690	0.78%	-		-	333,790	-	250,343	-	83,448
	18,890				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	25,788	1.20%	-		-	515,362	-	386,521	-	128,840
Time of Use (TOU) - Off-Peak	109,789	5.13%	0.04		-	1,813,605	-	1,015,363	-	598,241
Temporary E-1 (i)	119	0.01%	-		-	2,390	-	1,792	-	597
Total Residential	**915,568**	**42.76%**	**0.04**		**-**	**12,077,576**	**-**	**7,181,291**	**-**	**4,916,284**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	88,556	3.20%	-		-	1,371,124	-	1,028,343	-	342,781.07
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,112	0.15%	12.54		5,014	52,896	5,014.25	37,338	-	15,557.50
Time of Use (TOU) - Peak (A-2)	28,503	1.33%	-		-	570,059	-	427,544	-	142,514.70
Time of Use (TOU) - Off-Peak (Temp)	125,281	5.85%	991.97		396,787	1,841,836	396,787.11	1,158,852	-	682,783.24
Temporary E-1 (ii)	2,891	0.14%	-		-	57,817	-	43,363	-	14,454.27
Total Commercial	**228,343**	**10.67%**	**1,004.50**		**401,801**	**3,893,531**	**401,801.36**	**2,695,440**	**-**	**1,198,090.779**
Industrial		0.00%	-							
B1	999	0.05%	-		-	14,990	-	11,992	-	2,998.09
B1 - TOU (Peak)	2,141	0.10%	-		-	42,820	-	32,115	-	10,704.96
B1 - TOU (Off-peak)	12,948	0.60%	170.81		-	190,330	-	119,765	-	70,564.46
B2	2,658	0.12%	6.73		2,693	38,547	2,693.09	30,572	-	7,975.34
B2 - TOU (Peak)	11,333	0.53%	-		-	226,859	-	189,994	-	56,864.78
B2 - TOU (Off-peak)	90,085	4.21%	662.01		264,605	1,314,956	264,805.06	812,841	-	502,115.09
B3 - TOU (Peak)	8,298	0.39%	-		-	165,966	-	124,475	-	41,491.59
B3 - TOU (Off-peak)	113,760	5.31%	385.39		146,447	1,849,526	146,446.77	1,006,779	-	642,746.23
B4 - TOU (Peak)	26,578	1.24%	-		-	531,564	-	3,056,492	-	-2,524,928.33
B4 - TOU (Off-peak)	222,599	10.40%	620.97		228,431	3,205,430	226,430.84	1,947,744	-	1,257,685.94
Temporary E-2 (i)	3	0.00%	-		-	42	-	34	-	8.44
Total Industrial	**491,384**	**22.95%**	**1,853.92**		**640,376**	**7,380,831**	**640,376**	**7,312,804**	**-**	**68,026.588**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04		-	111	-	84	-	28.82
C1(b) Supply at 400 Volts -exceeding 5 kW	1,450	0.07%	5.60		2,239	22,474	2,239.34	17,399	-	5,074.77
Time of Use (TOU) - Peak	3,247	0.15%	-		-	84,947	-	48,710	-	16,236.66
Time of Use (TOU) - Off-Peak	15,182	0.71%	65.12		26,049	223,170	26,048.65	140,430	-	82,739.84
C2 Supply at 11 kV	24,121	1.13%	90.63		34,438	361,813	34,437.84	284,826	-	77,186.80
Time of Use (TOU) - Peak	15,795	0.74%	-		-	315,909	-	236,932	-	78,977.33
Time of Use (TOU) - Off-Peak	75,850	3.54%	357.91		136,007	1,107,414	136,007.38	686,445	-	420,969.03
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,269	0.48%	-		-	205,382	-	154,036	-	51,345.44
Time of Use (TOU) - Off-Peak	47,710	2.23%	177.83		64,018	691,794	84,018.05	422,233	-	269,561.03
Total Single Point Supply	**193,631**	**9.04%**	**697.13**		**262,751**	**2,993,013**	**262,751**	**1,960,896**	**-**	**1,002,117.719**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	774	0.04%	-		-	12,148	-	9,265	-	2,883.01
D-2 (49,52)	1,360	0.06%	60.14		12,028	21,786	12,028.05	15,844	-	6,121.57
D-1B(45)T PEAK	3,147	0.15%	-		-	62,943	-	47,207	-	15,735.77
D-1B(45)T OFF-PEAK	17,978	0.83%	86.50		17,700	256,332	17,699.72	156,451	-	99,881.25
D-1B(50,51)T PEAK	447	0.02%	0.33		66	8,949	-	4,631	66	4,318.01
D-1B(50,51)T OFF-PEAK	2,558	0.12%	49.06		9,813	37,086	-	26,472	9,813	10,614.28
Total Agricultural	**26,965**	**1.21%**	**196.03**		**39,606**	**399,225**	**29,728**	**259,691**	**9,879**	**139,634**
Public Lighting G	21,349	1.00%	-		-	384,278	-	296,881	-	85,394.59
Residential Colonies H	1,227	0.06%	-		-	22,094	-	17,184	-	4,909.71
Special Contracts - Tariff K (AJK)	153,929	7.19%	508.54		183,074	2,216,572	183,073.93	1,730,157	-	468,414.38
Time of Use (TOU) - Peak	19,230	0.90%	-		-	384,599	-	288,449	-	96,149.65
Time of Use (TOU) - Off-Peak	90,239	4.21%	384.98		138,592	1,308,464	138,592.41	798,814	-	509,649.62
Rawat Lab K (8)	103	0.00%	3.57		-	1,861	-	1,448	-	413.65
Railway Traction Traction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	2,140,987	100%	4,650.72		1,668,201	31,062,040	########	22,554,855	9,879	8,507,184.586

32,726,241

8,517,063.216

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Contracted Load	Load %	Revenue At Proposed Nepra Tariff		Revenue At GOP Tariff		Subsidy	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	37,159	5.69%	-			4.00		2.00	-	2.00
	37,159		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	90,935	13.94%	-			12.00		5.79	-	6.21
	101,208		-							
101-200 Units	39,790	6.10%	-			15.00		8.11	-	6.89
	29,517		-							
201-300 Units	16,887	2.59%				15.00		10.20	-	4.80
	16,887									
301-700Units	7,586	1.16%	-			16.00		13.00	-	5.00
	7,586		-							
Above 700 Units	4,701	0.72%	-			20.00		15.00	-	5.00
	4,701		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,606	1.32%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	34,618	5.31%	0.02			14.70		9.25	-	5.45
Temporary E-1 (i)	44	0.01%	-			20.00		15.00	-	5.00
Total Residential	**240,324**	**36.83%**	**0.02**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,997	3.06%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	987	0.15%	4.13		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,966	1.22%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	34,184	5.24%	251.63		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,286	0.20%	-			20.00		15.00	-	5.00
Total Commercial	**64,444**	**10%**	**255.75**						-	
Industrial	-	0%	-							
B1	281	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	815	0.12%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,397	0.67%	61.68			14.70		9.25	-	5.45
B2	924	0.14%	2.48		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	4,314	0.66%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	32,547	4.99%	233.56		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	2,615	0.40%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	39,533	6.06%	129.28		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	8,336	1.28%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	69,502		230.58		360.00	14.40	360.00	6.75		
Temporary E-2 (i)	2	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**163,266**	**25.02%**	**657.55**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	388	0.06%	1.37		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,102	0.17%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	5,066	0.77%	21.67		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	7,653	1.17%	25.42		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	5,997	0.92%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	27,423	4.20%	123.58		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,852	0.59%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	17,431	2.67%	63.68		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**68,904**	**10.56%**	**235.74**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	257	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	368	0.06%	21.01		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,117	0.17%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,757	0.88%	30.72		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	254	0.04%	0.09		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	1,245	0.19%	25.89		200.00	14.50		10.35	200	4.15
Total Agricultural	**8,998**	**1.38%**	**77.51**							
Public Lighting G	7,318	1.12%	-			18.00		14.00	-	4.00
Residential Colonies H	374	0.06%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	53,367	8.16%	185.86		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	8,623	1.32%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	36,892	5.65%	187.68		360	14.50	360.00	8.85	-	5.65
Rawal Lab K (B)	44	0.01%	0.25			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**652,554**	**100%**	**1,560.67**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	37,159	5.69%	-		-	148,635	-	74,318	-	74,317.54
	37,159									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	90,935	13.94%	-		-	1,214,491	-	526,515	-	687,976.19
	101,206				-	-	-	-		
101-200 Units	39,790	6.10%	-		-	442,761	-	322,695	-	120,065.67
	29,517				-	-	-	-		
201-300 Units	16,887	2.59%	-		-	253,301	-	172,245	-	81,056.31
	16,887				-	-	-	-		
301-700Units	7,586	1.16%	-		-	136,542	-	98,614	-	37,926
	7,588				-	-	-	-		
Above 700 Units	4,701	0.72%	-		-	94,015	-	70,511	-	23,504
	4,701				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,606	1.32%	-		-	172,113	-	129,085	-	43,028
Time of Use (TOU) - Off-Peak	34,618	5.31%	0.02		-	508,886	-	320,217	-	188,669
Temporary E-1 (i)	44	0.01%	-		-	676	-	857	-	219
Total Residential	**240,324**	**36.83%**	**0.02**		**-**	**2,971,620**	**-**	**1,714,656**	**-**	**1,256,764**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,997	3.06%	-		-	399,932	-	299,949	-	99,983.04
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	987	0.15%	4.13		1,651	16,786	1,651.11	11,849	-	4,937.15
Time of Use (TOU) - Peak (A-2)	7,988	1.22%	-		-	159,759	-	119,819	-	39,939.69
Time of Use (TOU) - Off-Peak (Temp)	34,184	5.24%	251.63		100,650	502,501	100,650.24	316,199	-	186,301.27
Temporary E-1 (ii)	1,288	0.20%	-		-	25,763	-	19,322	-	6,440.74
Total Commercial	**64,444**	**9.88%**	**256.75**		**102,301**	**1,104,741**	**102,301.35**	**767,139**	**-**	**337,601.884**
Industrial		0.00%	-							
B1	281	0.04%	-		-	4,215	-	3,372	-	842.92
B1 - TOU (Peak)	815	0.12%	-		-	16,308	-	12,231	-	4,077.01
B1 - TOU (Off-peak)	4,397	0.67%	61.68		-	64,629	-	40,668	-	23,961.23
B2	924	0.14%	2.46		985	13,400	984.94	10,628	-	2,772.43
B2 - TOU (Peak)	4,314	0.66%	-		-	86,286	-	64,715	-	21,571.52
B2 - TOU (Off-peak)	32,547	4.99%	233.56		93,425	475,180	93,425.18	293,733	-	181,447.11
B3 - TOU (Peak)	2,615	0.40%	-		-	52,302	-	39,227	-	13,075.52
B3 - TOU (Off-peak)	39,533	6.06%	129.26		49,118	573,223	49,118.33	349,863	-	223,359.16
B4 - TOU (Peak)	8,336	1.28%	-		-	166,716	-	958,619	-	-791,902.61
B4 - TOU (Off-peak)	69,502	10.65%	230.58		83,010	1,000,835	83,010.39	608,146	-	392,688.57
Temporary E-2 (i)	2	0.00%	-		-	32	-	25	-	6.34
Total Industrial	**163,266**	**25.02%**	**657.55**		**226,539**	**2,453,125**	**226,539**	**2,381,226**	**-**	**71,899.234**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	28	-	21	-	6.73
C1(b) Supply at 400 Volts -exceeding 5 kW	388	0.06%	1.37		547	6,019	546.89	4,660	-	1,359.23
Time of Use (TOU) - Peak	1,102	0.17%	-		-	22,041	-	16,531	-	5,510.18
Time of Use (TOU) - Off-Peak	5,055	0.77%	21.67		8,669	74,314	8,668.71	46,782	-	27,551.88
C2 Supply at 11 kV	7,653	1.17%	25.42		9,660	114,796	9,660.28	90,306	-	24,489.77
Time of Use (TOU) - Peak	5,997	0.92%	-		-	119,947	-	89,960	-	29,986.82
Time of Use (TOU) - Off-Peak	27,423	4.20%	123.56		46,961	400,373	46,961.27	248,176	-	152,196.43
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,852	0.59%	-		-	77,043	-	57,782	-	19,260.76
Time of Use (TOU) - Off-Peak	17,431	2.67%	63.68		22,928	252,751	22,925.69	154,265	-	98,485.61
Total Single Point Supply	**68,904**	**10.56%**	**235.74**		**86,763**	**1,067,312**	**68,763**	**708,464**	**-**	**358,847.411**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	257	0.04%	-		-	4,034	-	3,084	-	950.76
D-2 (49,52)	368	0.06%	21.01		4,202	5,891	4,201.87	4,234	-	1,856.72
D-1B(45)T PEAK	1,117	0.17%	-		-	22,334	-	16,751	-	5,583.59
D-1B(45)T OFF-PEAK	5,757	0.88%	30.72		8,144	83,476	8,144.27	50,949	-	32,526.80
D-1B(50,51)T PEAK	254	0.04%	0.09		19	5,086	-	2,632	19	2,454.04
D-1B(50,51)T OFF-PEAK	1,245	0.19%	25.69		5,137	18,050	-	12,884	5,137	5,165.94
Total Agricultural	**8,998**	**1.38%**	**77.51**		**15,502**	**138,871**	**10,346**	**90,533**	**5,156**	**48,338**
Public Lighting G	7,318	1.12%	-		-	131,726	-	102,454	-	29,272.53
Residential Colonies H	374	0.06%	-		-	6,730	-	5,234	-	1,495.52
Special Contracts - Tariff K (AJK)	53,367	8.18%	185.86		66,911	768,463	66,911.09	599,844	-	168,639.42
Time of Use (TOU) - Peak	6,823	1.32%	-		-	172,457	-	129,343	-	43,114.27
Time of Use (TOU) - Off-Peak	36,892	5.65%	167.88		60,438	534,937	60,436.47	326,496	-	208,440.93
Rawat Lab K (B)	44	0.01%	0.25		-	793	-	618	-	176.12
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**652,554**	**100%**	**1,580.67**		**560,456**	**9,350,795**	**555,296.33**	**6,826,206**	**5,156**	**2,524,588.845**

9,911,249

2,529,745.089

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Rate		Revenue As per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	38,810	6.29%	-			4.00		2.00	-	2.00
	38,810		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	89,299	14.54%	-			12.00		5.79	-	6.21
	98,877		-							
101-200 Units	37,577	6.12%	-			15.00		8.11	-	6.89
	27,999		-							
201-300 Units	15,626	2.54%				15.00		10.20	-	4.80
	15,626									
301-700Units	7,023	1.14%	-			18.00		13.00	-	5.00
	7,023		-							
Above 700 Units	4,733	0.77%	-			20.00		15.00	-	5.00
	4,733		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,089	1.32%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	33,481	5.45%	0.10			14.70		9.25	-	5.45
Temporary E-1 (i)	99	0.02%	-			20.00		15.00	-	5.00
Total Residential	234,838	38.20%	0.10						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,209	3.13%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	946	0.15%	3.67		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,537	1.23%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	32,768	5.34%	208.87		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,150	0.19%	-			20.00		15.00	-	5.00
Total Commercial	61,609	10%	212.54						-	
Industrial	-	0%	-							
B1	313	0.05%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	741	0.12%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	3,989	0.65%	46.70			14.70		9.25	-	5.45
B2	898	0.15%	2.09		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,706	0.60%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	29,985	4.88%	189.17		400.00	14.80	400.00	9.03	-	5.58
B3 - TOU (Peak)	1,359	0.22%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	36,269	5.91%	105.60		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	7,923	1.29%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	58,237		169.05		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	143,400	23.35%	514.61						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	543	0.09%	1.77		400.00	16.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,154	0.19%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	5,282	0.86%	18.30		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	8,081	1.31%	20.44		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,318	1.03%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	28,250	4.60%	108.56		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,656	0.60%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	16,636	2.71%	53.44		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	69,903	11.38%	202.52							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	311	0.05%	-			15.70		12.00	-	3.70
D-2 (49,52)	280	0.05%	17.08		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,075	0.18%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,368	0.87%	24.85		200.00	14.50	200.00	8.85	-	5.85
D-1B(50,51)T PEAK	159	0.03%	0.11		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	724	0.12%	14.43		200.00	14.50		10.35	200	4.15
Total Agricultural	7,916	1.29%	56.48							
Public Lighting G	7,672	1.25%	-			18.00		14.00	-	4.00
Residential Colonies H	399	0.07%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	48,565	7.91%	161.46		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	6,979	1.14%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	33,013	5.38%	131.68		360	14.50	360.00	8.85	-	5.65
Rewat Lab K (B)	34	0.01%	0.20			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	614,029	100%	1,279.62							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units (%)	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	38,610	6.29%	-		-	154,441	-	77,221	-	77,220.57
	38,610									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	89,299	14.54%	-		-	1,186,520	-	517,039	-	669,481.85
	98,877				-	-	-	-		
101-200 Units	37,577	6.12%	-		-	419,990	-	304,753	-	115,237.05
	27,999				-	-	-	-		
201-300 Units	15,626	2.54%	-		-	234,394	-	159,388	-	75,005.96
	15,626				-	-	-	-		
301-700Units	7,023	1.14%	-		-	126,417	-	91,301	-	35,116
	7,023				-	-	-	-		
Above 700 Units	4,733	0.77%	-		-	94,665	-	70,999	-	23,666
	4,733				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,089	1.32%	-		-	161,786	-	121,339	-	40,446
Time of Use (TOU) - Off-Peak	33,481	5.45%	0.10		-	492,174	-	309,702	-	182,473
Temporary E-1 (i)	99	0.02%	-		-	1,975	-	1,481	-	494
Total Residential	**234,536**	**38.20%**	**0.10**		**-**	**2,872,363**	**-**	**1,653,223**	**-**	**1,219,140**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,209	3.13%	-		-	384,175	-	288,131	-	96,043.88
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	948	0.15%	3.67		1,467	16,074	1,467.20	11,347	-	4,727.78
Time of Use (TOU) - Peak (A-2)	7,537	1.23%	-		-	150,732	-	113,049	-	37,683.10
Time of Use (TOU) - Off-Peak (Temp)	32,768	5.34%	208.67		83,549	481,688	83,549.39	303,103	-	178,585.18
Temporary E-1 (ii)	1,150	0.19%	-		-	23,005	-	17,254	-	5,751.19
Total Commercial	**61,609**	**10.03%**	**212.64**		**85,017**	**1,055,675**	**85,016.59**	**732,884**	**-**	**322,790.911**
Industrial		0.00%	-							
B1	313	0.05%	-		-	4,698	-	3,758	-	939.58
B1 - TOU (Peak)	741	0.12%	-		-	14,824	-	11,118	-	3,705.98
B1 - TOU (Off-peak)	3,989	0.65%	48.70		-	58,637	-	36,898	-	21,739.71
B2	898	0.15%	2.09		835	13,025	835.37	10,330	-	2,694.87
B2 - TOU (Peak)	3,706	0.60%	-		-	74,113	-	55,585	-	18,528.25
B2 - TOU (Off-peak)	29,965	4.88%	189.17		75,668	437,486	75,668.39	270,432	-	167,053.73
B3 - TOU (Peak)	1,359	0.22%	-		-	27,178	-	20,382	-	6,794.10
B3 - TOU (Off-peak)	36,289	5.91%	105.60		40,126	525,894	40,126.45	320,978	-	204,917.15
B4 - TOU (Peak)	7,923	1.29%	-		-	158,459	-	911,139	-	-752,679.81
B4 - TOU (Off-peak)	58,237	9.48%	169.05		60,859	838,607	60,859.15	509,570	-	329,036.62
Temporary E-2 (i)	1	0.00%	-		-	12	-	9	-	2.36
Total Industrial	**143,400**	**23.35%**	**514.61**		**177,489**	**2,152,931**	**177,489**	**2,150,198**	**-**	**2,732.526**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	28	-	22	-	6.90
C1(b) Supply at 400 Volts -exceeding 5 kW	543	0.09%	1.77		706	8,422	706.07	6,520	-	1,901.75
Time of Use (TOU) - Peak	1,154	0.19%	-		-	23,081	-	17,311	-	5,770.35
Time of Use (TOU) - Off-Peak	5,282	0.86%	18.30		7,321	77,643	7,321.31	48,857	-	28,785.98
C2 Supply at 11 kV	8,061	1.31%	20.44		7,768	120,920	7,767.83	96,124	-	25,796.36
Time of Use (TOU) - Peak	6,318	1.03%	-		-	126,355	-	94,766	-	31,588.82
Time of Use (TOU) - Off-Peak	28,250	4.60%	108.56		41,251	412,449	41,250.97	255,662	-	156,787.21
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,656	0.60%	-		-	73,125	-	54,844	-	18,281.35
Time of Use (TOU) - Off-Peak	16,636	2.71%	53.44		19,240	241,228	19,240.01	147,232	-	93,995.85
Total Single Point Supply	**69,903**	**11.38%**	**202.52**		**76,286**	**1,083,253**	**76,286**	**720,339**	**-**	**362,914.564**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	311	0.05%	-		-	4,881	-	3,731	-	1,150.36
D-2 (49,52)	290	0.05%	17.08		3,415	4,481	3,415.19	3,221	-	1,260.24
D-1B(45)T PEAK	1,075	0.18%	-		-	21,496	-	16,122	-	5,373.93
D-1B(45)T OFF-PEAK	5,388	0.87%	24.85		4,971	77,831	4,970.81	47,503	-	30,327.08
D-1B(50,51)T PEAK	159	0.03%	0.11		22	3,171	-	1,641	22	1,530.01
D-1B(50,51)T OFF-PEAK	724	0.12%	14.43		2,887	10,502	-	7,496	2,887	3,005.80
Total Agricultural	**7,916**	**1.29%**	**56.48**		**11,295**	**122,362**	**8,386**	**79,714**	**2,909**	**42,647**
Public Lighting G	7,872	1.25%	-		-	138,105	-	107,415	-	30,689.92
Residential Colonies H	399	0.07%	-		-	7,166	-	5,589	-	1,596.93
Special Contracts - Tariff K (AJK)	48,565	7.91%	161.48		56,134	899,333	56,133.75	545,868	-	153,464.72
Time of Use (TOU) - Peak	6,979	1.14%	-		-	139,581	-	104,686	-	34,895.23
Time of Use (TOU) - Off-Peak	33,013	5.38%	131.68		47,405	478,894	47,405.09	292,169	-	186,525.70
Rawat Lab K (B)	34	0.01%	0.20		-	605	-	471	-	134.53
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**614,029**	**100%**	**1,279.62**		**456,626**	**8,750,088**	**452,716.98**	**6,392,555**	**2,909**	**2,357,532.792**

9,205,714

2,360,441.901

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	38,870	6.49%	-			4.00		2.00	-	2.00
	38,870		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	91,406	15.26%	-			12.00		5.79	-	6.21
	100,749		-							
101-200 Units	37,980	6.34%	-			15.00		8.11	-	6.89
	28,836		-							
201-300 Units	13,377	2.23%				15.00		10.20	-	4.80
	13,377									
301-700Units	5,621	0.94%	-			18.00		13.00	-	5.00
	5,621		-							
Above 700 Units	4,272	0.71%	-			20.00		15.00	-	5.00
	4,272		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,570	1.26%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	30,908	5.16%	-			14.70		9.25	-	5.45
Temporary E-1 (i)	106	0.02%	-			20.00		15.00	-	5.00
Total Residential	**230,111**	**38.42%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,951	3.16%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	849	0.14%	3.95		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,716	1.29%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	32,082	5.36%	230.68		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,257	0.21%	-			20.00		15.00	-	5.00
Total Commercial	**60,855**	**10%**	**240.63**						-	
Industrial	-	0%	-							
B1	239	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	797	0.13%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	3,874	0.65%	55.92			14.70		9.25	-	5.45
B2	990	0.17%	2.47		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	4,022	0.67%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	28,654	4.76%	217.24		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	4,183	0.70%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	39,213	6.56%	124.60		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	8,642	1.44%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	60,579		213.15		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	0	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**151,173**	**25.24%**	**613.36**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	573	0.10%	1.37		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,212	0.20%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	5,839	0.97%	21.78		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	7,099	1.19%	23.40		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,992	0.83%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	23,621	3.94%	116.12		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,151	0.53%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	14,665	2.45%	57.45		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**61,156**	**10.21%**	**220.13**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	160	0.03%	-			15.70		12.00	-	3.70
D-2 (49,52)	222	0.04%	19.80		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	955	0.16%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,219	0.87%	28.35		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	145	0.02%	0.10		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	670	0.11%	14.85		200.00	14.50		10.35	200	4.15
Total Agricultural	**7,372**	**1.23%**	**63.97**							
Public Lighting G	6,600	1.10%	-			18.00		14.00	-	4.00
Residential Colonies H	316	0.05%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	41,496	6.93%	179.01		360.00	14.40	360.00	11.24	-	3.18
Time of Use (TOU) - Peak	7,065	1.18%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	32,825	5.48%	141.94		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (S)	26	0.00%	0.24			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**598,995**	**100%**	**1,459.29**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Contracted Load	Load Factor	Tariff-A (As per Proposed Nepra Tariff)		Tariff-A (As per GOP Tariff)		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	38,870	6.49%	-		-	155,479	-	77,739	-	77,739.25
	38,870									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	91,406	15.26%	-		-	1,208,992	-	529,239	-	679,752.71
	100,749				-	-	-	-		
101-200 Units	37,980	6.34%	-		-	429,548	-	308,017	-	121,528.21
	28,638				-	-	-	-		
201-300 Units	13,377	2.23%	-		-	200,658	-	136,448	-	64,210.62
	13,377				-	-	-	-		
301-700Units	5,621	0.94%	-		-	101,185	-	73,078	-	28,107
	5,821				-	-	-	-		
Above 700 Units	4,272	0.71%	-		-	85,448	-	64,086	-	21,362
	4,272				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,570	1.26%	-		-	151,401	-	113,551	-	37,850
Time of Use (TOU) - Off-Peak	30,908	5.16%	-		-	454,352	-	285,902	-	168,450
Temporary E-1 (i)	106	0.02%	-		-	2,129	-	1,597	-	532
Total Residential	**230,111**	**38.42%**	**-**		**-**	**2,769,191**	**-**	**1,589,558**	**-**	**1,199,633**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,951	3.16%	-		-	379,020	-	284,265	-	94,754.90
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	649	0.14%	3.95		1,578	14,434	1,578.05	10,189	-	4,245.33
Time of Use (TOU) - Peak (A-2)	7,716	1.29%	-		-	154,321	-	115,740	-	38,580.14
Time of Use (TOU) - Off-Peak (Temp)	32,062	5.36%	236.68		94,674	471,609	94,673.55	296,761	-	174,848.34
Temporary E-1 (ii)	1,257	0.21%	-		-	25,133	-	18,850	-	6,283.21
Total Commercial	**60,855**	**10.16%**	**240.63**		**96,252**	**1,044,516**	**96,251.60**	**725,805**	**-**	**318,711.928**
Industrial		0.00%	-							
B1	239	0.04%	-		-	3,582	-	2,866	-	716.50
B1 - TOU (Peak)	797	0.13%	-		-	15,933	-	11,950	-	3,983.26
B1 - TOU (Off-peak)	3,874	0.65%	55.92		-	56,946	-	35,833	-	21,112.71
B2	990	0.17%	2.47		593	14,358	986.46	11,387	-	2,970.59
B2 - TOU (Peak)	4,022	0.67%	-		-	80,446	-	60,334	-	20,111.43
B2 - TOU (Off-peak)	28,654	4.78%	217.24		86,895	416,347	86,895.25	256,601	-	159,745.44
B3 - TOU (Peak)	4,163	0.70%	-		-	83,266	-	62,449	-	20,816.44
B3 - TOU (Off-peak)	39,213	6.55%	124.60		47,348	568,586	47,347.90	347,034	-	221,552.55
B4 - TOU (Peak)	8,642	1.44%	-		-	172,837	-	993,811	-	-820,974.45
B4 - TOU (Off-peak)	60,579	10.11%	213.15		76,733	872,332	76,732.95	530,063	-	342,269.25
Temporary E-2 (i)	0	0.00%	-		-	5	-	4	-	0.95
Total Industrial	**151,173**	**25.24%**	**613.38**		**211,963**	**2,286,638**	**211,963**	**2,314,333**	**-**	**-27,695.333**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	42	-	32	-	10.15
C1(b) Supply at 400 Volts -exceeding 5 kW	573	0.10%	1.37		546	8,887	546.19	6,881	-	2,006.85
Time of Use (TOU) - Peak	1,212	0.20%	-		-	24,237	-	18,176	-	6,059.26
Time of Use (TOU) - Off-Peak	5,839	0.97%	21.78		8,712	85,838	8,711.68	54,014	-	31,824.34
C2 Supply at 11 kV	7,099	1.19%	23.40		8,890	106,476	8,890.23	83,762	-	22,715.24
Time of Use (TOU) - Peak	4,992	0.83%	-		-	99,844	-	74,883	-	24,961.09
Time of Use (TOU) - Off-Peak	23,821	3.94%	116.12		44,127	344,869	44,126.77	213,772	-	131,097.58
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,151	0.53%	-		-	83,030	-	47,272	-	15,757.39
Time of Use (TOU) - Off-Peak	14,665	2.45%	57.45		20,682	212,638	20,681.90	129,782	-	82,855.37
Total Single Point Supply	**61,155**	**10.21%**	**220.13**		**82,957**	**945,863**	**82,957**	**628,576**	**-**	**317,287.269**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	160	0.03%	-		-	2,514	-	1,921	-	592.46
D-2 (49,52)	222	0.04%	19.60		3,960	3,560	3,959.89	2,559	-	1,001.16
D-1B(45)T PEAK	955	0.16%	-		-	19,103	-	14,328	-	4,775.87
D-1B(45)T OFF-PEAK	5,219	0.87%	28.35		5,870	75,879	5,869.93	46,190	-	29,488.65
D-1B(50,51)T PEAK	145	0.02%	0.10		20	2,893	-	1,497	20	1,395.94
D-1B(50,51)T OFF-PEAK	870	0.11%	14.85		2,970	9,715	-	6,935	2,970	2,780.59
Total Agricultural	**7,372**	**1.23%**	**63.97**		**12,619**	**113,466**	**9,830**	**73,430**	**2,990**	**40,035**
Public Lighting G	6,600	1.10%	-		-	118,806	-	92,405	-	26,401.36
Residential Colonies H	316	0.05%	-		-	5,696	-	4,430	-	1,265.75
Special Contracts - Tariff K (AJK)	41,496	6.93%	179.01		64,444	597,545	64,444.42	466,417	-	131,127.92
Time of Use (TOU) - Peak	7,065	1.18%	-		-	141,309	-	105,982	-	35,327.23
Time of Use (TOU) - Off-Peak	32,825	5.48%	141.94		51,098	475,966	51,096.27	290,504	-	185,462.73
Rawat Lab K (B)	26	0.00%	0.24		-	467	-	363	-	103.85
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**598,996**	**100%**	**1,459.29**		**519,333**	**6,519,463**	**516,343.44**	**6,291,902**	**2,990**	**2,227,560.494**

9,038,796

2,230,550.140

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2019 - 03/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load	Load Factor	Revenue As Per Proposed Tariff Structure		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	114,639	6.14%	-			4.00		2.00	-	2.00
	114,639		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	271,840	14.56%	-			12.00		5.79	-	6.21
	300,834		-							
101-200 Units	115,347	6.18%	-			15.00		8.11	-	6.89
	86,153		-							
201-300 Units	45,890	2.46%	-			15.00		10.20	-	4.80
	45,890		-							
301-700Units	20,230	1.08%	-			18.00		13.00	-	5.00
	20,230		-							
Above 700 Units	13,706	0.73%	-			20.00		15.00	-	5.00
	13,706		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	24,265	1.30%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	99,008	5.31%	0.12			14.70		9.25	-	5.45
Temporary E-1 (i)	249	0.01%	-			20.00		15.00	-	5.00
Total Residential	**704,974**	**37.79%**	**0.12**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	58,166	3.12%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,782	0.15%	11.74		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	23,241	1.25%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	99,034	5.31%	697.18		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	3,695	0.20%	-			20.00		15.00	-	5.00
Total Commercial	**186,908**	**10%**	**708.92**						-	
Industrial	-	0%	-							
B1	833	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,353	0.13%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	12,259	0.66%	166.31			14.70		9.25	-	5.45
B2	2,813	0.15%	7.02		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	12,042	0.65%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	91,165	4.89%	639.97		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	8,137	0.44%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	115,014	6.17%	359.45		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	24,901	1.33%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	188,318		612.78		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**457,836**	**24.54%**	**1,785.54**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,505	0.08%	4.50		400.00	16.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	3,468	0.18%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	16,177	0.87%	61.75		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	22,813	1.22%	69.26		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	17,307	0.93%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	79,294	4.25%	348.26		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,660	0.57%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	48,732	2.61%	174.58		360.00	14.50	360.00	8.65	-	5.85
Total Single Point Supply	**199,962**	**10.72%**	**658.38**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	726	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	871	0.05%	57.88		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	3,147	0.17%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	16,344	0.88%	83.93		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	558	0.03%	0.30		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	2,639	0.14%	54.97		200.00	14.50		10.35	200	4.15
Total Agricultural	**24,286**	**1.30%**	**197.96**							
Public Lighting G	21,591	1.16%	-			18.00		14.00	-	4.00
Residential Colonies H	1,090	0.06%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	143,428	7.69%	526.36		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	22,667	1.22%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	102,731	5.51%	441.51		360	14.50	360.00	8.65	-	5.85
Rawat Lab K (B)	104	0.01%	0.69			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,865,578**	**100%**	**4,319.48**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2019 - 03/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	114,639	6.14%	-		-	458,555	-	229,277	-	229,277.36
	114,639									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	271,640	14.56%	-		-	3,610,003	-	1,572,793	-	2,037,210.55
	300,834				-	-	-	-		
101-200 Units	115,347	6.18%	-		-	1,292,297	-	935,466	-	356,830.93
	86,153				-	-	-	-		
201-300 Units	45,890	2.46%	-		-	688,353	-	468,080	-	220,272.88
	45,890				-	-	-	-		
301-700Units	20,230	1.08%	-		-	364,144	-	262,993	-	101,151
	20,230				-	-	-	-		
Above 700 Units	13,706	0.73%	-		-	274,129	-	205,596	-	68,532
	13,706				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	24,265	1.30%	-		-	485,300	-	363,975	-	121,325
Time of Use (TOU) - Off-Peak	99,008	5.31%	0.12		-	1,455,413	-	915,821	-	539,592
Temporary E-1 (i)	249	0.01%	-		-	4,980	-	3,735	-	1,245
Total Residential	**704,974**	**37.79%**	**0.12**		**-**	**8,633,174**	**-**	**4,957,737**	**-**	**3,675,437**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	58,156	3.12%	-		-	1,163,126	-	872,345	-	290,781.62
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,782	0.15%	11.74		4,896	47,295	4,896.36	33,385	-	13,910.26
Time of Use (TOU) - Peak (A-2)	23,241	1.25%	-		-	464,812	-	348,609	-	116,202.93
Time of Use (TOU) - Off-Peak (Temp)	99,034	5.31%	697.18		278,873	1,455,798	278,873.18	916,064	-	539,734.77
Temporary E-1 (II)	3,895	0.20%	-		-	73,901	-	55,425	-	18,475.14
Total Commercial	**186,908**	**10.02%**	**708.92**		**283,570**	**3,204,932**	**283,869.54**	**2,225,827**	**-**	**979,104.723**
Industrial		0.00%	-							
B1	833	0.04%	-		-	12,495	-	9,996	-	2,499.00
B1 - TOU (Peak)	2,353	0.13%	-		-	47,065	-	35,299	-	11,766.25
B1 - TOU (Off-peak)	12,259	0.66%	166.31		-	180,213	-	113,399	-	66,813.65
B2	2,813	0.15%	7.02		2,807	40,783	2,806.77	32,345	-	8,437.89
B2 - TOU (Peak)	12,042	0.65%	-		-	240,845	-	180,634	-	60,211.20
B2 - TOU (Off-peak)	91,185	4.89%	639.97		255,989	1,331,013	255,988.83	822,766	-	508,246.28
B3 - TOU (Peak)	8,137	0.44%	-		-	162,744	-	122,058	-	40,686.06
B3 - TOU (Off-peak)	115,014	6.17%	359.45		136,593	1,667,702	136,592.67	1,017,874	-	649,828.88
B4 - TOU (Peak)	24,901	1.33%	-		-	498,012	-	2,863,569	-	-2,365,556.66
B4 - TOU (Off-peak)	188,318	10.09%	612.78		220,602	2,711,773	220,602.48	1,847,779	-	1,063,994.43
Temporary E-2 (I)	3	0.00%	-		-	46	-	39	-	9.65
Total Industrial	**457,638**	**24.84%**	**1,766.54**		**615,991**	**6,892,694**	**615,991**	**6,845,767**	**-**	**46,936.426**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	8	0.00%	0.04		-	98	-	74	-	23.78
C1(b) Supply at 400 Volts -exceeding 5 kW	1,505	0.08%	4.50		1,799	23,329	1,798.95	18,061	-	5,267.83
Time of Use (TOU) - Peak	3,468	0.19%	-		-	89,359	-	52,019	-	17,339.78
Time of Use (TOU) - Off-Peak	18,177	0.97%	61.75		24,702	237,795	24,701.70	149,633	-	88,162.20
C2 Supply at 11 kV	22,813	1.22%	68.26		28,318	342,194	26,318.34	289,193	-	73,001.38
Time of Use (TOU) - Peak	17,307	0.93%	-		-	346,147	-	259,610	-	86,536.74
Time of Use (TOU) - Off-Peak	79,294	4.25%	348.26		132,339	1,157,691	132,339.00	717,610	-	440,081.21
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,660	0.57%	-		-	213,198	-	159,898	-	53,299.50
Time of Use (TOU) - Off-Peak	48,732	2.61%	174.58		62,848	706,817	62,847.60	431,280	-	275,536.83
Total Single Point Supply	**199,962**	**10.72%**	**656.38**		**248,006**	**3,096,428**	**248,006**	**2,057,379**	**-**	**1,039,049.244**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (45)	726	0.04%	-		-	11,430	-	8,736	-	2,693.58
D-2 (49,52)	871	0.05%	57.88		11,577	13,931	11,576.75	10,013	-	3,918.11
D-1B(45)T PEAK	3,147	0.17%	-		-	62,934	-	47,200	-	15,733.39
D-1B(45)T OFF-PEAK	16,344	0.88%	83.93		16,785	236,986	16,785.02	144,643	-	92,342.72
D-1B(50,51)T PEAK	558	0.03%	0.30		61	11,150	-	5,770	61	5,379.99
D-1B(50,51)T OFF-PEAK	2,639	0.14%	54.97		10,994	38,267	-	27,315	10,994	10,952.33
Total Agricultural	**24,266**	**1.30%**	**197.96**		**39,417**	**374,697**	**28,362**	**243,677**	**11,055**	**131,020**
Public Lighting G	21,591	1.16%	-		-	388,637	-	302,273	-	86,363.81
Residential Colonies H	1,090	0.06%	-		-	19,812	-	15,254	-	4,358.19
Special Contracts - Tariff K (AJK)	143,426	7.69%	526.36		189,489	2,065,361	189,489.28	1,612,129	-	453,232.06
Time of Use (TOU) - Peak	22,867	1.22%	-		-	453,347	-	340,010	-	113,336.73
Time of Use (TOU) - Off-Peak	102,731	5.51%	441.51		158,942	1,489,597	158,941.83	909,166	-	580,429.36
Rawat Lab K (B)	104	0.01%	0.89		-	1,865	-	1,451	-	414.50
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,665,578**	**100%**	**4,319.46**		**1,535,414**	**26,620,346**	**#########**	**19,510,663**	**11,055**	**7,109,682.131**

28,155,759

7,120,737.130

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Nepra Rate as per Proposed Tariff		GOP Rate		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	35,711	5.77%	-			4.00		2.00	-	2.00
	35,711		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	97,469	15.74%	-			12.00		5.79	-	6.21
	108,891		-							
101-200 Units	45,659	7.37%	-			15.00		8.11	-	6.89
	34,237		-							
201-300 Units	15,049	2.43%				15.00		10.20	-	4.80
	15,049									
301-700Units	5,439	0.88%	-			18.00		13.00	-	5.00
	5,439		-							
Above 700 Units	4,673	0.75%	-			20.00		15.00	-	5.00
	4,673		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	6,615	1.10%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	28,140	4.54%	-			14.70		9.25	-	5.45
Temporary E-1 (i)	46	0.01%	-			20.00		15.00	-	5.00
Total Residential	**239,002**	**38.58%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	20,559	3.32%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	727	0.12%	4.40		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,552	1.22%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	32,148	5.19%	263.31		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,002	0.16%	-			20.00		15.00	-	5.00
Total Commercial	**61,988**	**10%**	**267.71**						-	
Industrial	-	0%	-							
B1	225	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	750	0.12%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	3,957	0.64%	81.18			14.70		9.25	-	5.45
B2	932	0.15%	2.66		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	4,215	0.68%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	30,720	4.96%	242.61		400.00	14.50	400.00	9.03	-	5.58
B3 - TOU (Peak)	3,066	0.49%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	38,920	6.28%	132.23		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	9,899	1.60%	-		380.00	20.00	380.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	71,519		251.80		380.00	14.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**164,202**	**26.51%**	**690.48**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	289	0.05%	1.09		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,128	0.18%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	5,276	0.85%	21.98		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	6,291	1.02%	24.69		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,525	0.73%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	21,048	3.40%	120.35		380.00	14.80	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,164	0.51%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	13,470	2.17%	59.09		380.00	14.50	380.00	8.85	-	5.65
Total Single Point Supply	**55,194**	**8.91%**	**227.20**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	296	0.05%	-			15.70		12.00	-	3.70
D-2 (49,52)	237	0.04%	21.61		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	950	0.15%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,882	0.92%	32.03		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	98	0.02%	0.10		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	415	0.07%	12.93		200.00	14.50		10.35	200	4.15
Total Agricultural	**7,880**	**1.24%**	**66.66**							
Public Lighting G	7,054	1.14%	-			18.00		14.00	-	4.00
Residential Colonies H	262	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	44,788	7.23%	194.40		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	6,802	1.10%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	32,430	5.24%	170.21		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (ii)	29	0.00%	1.30			18.00		14.00	-	4.00
Railway TractionTraction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**619,430**	**100%**	**1,818.18**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Contracted Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	35,711	5.77%	-		-	142,844	-	71,422	-	71,421.77
	35,711									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	97,469	15.74%	-		-	1,306,689	-	564,348	-	742,341.03
	108,891				-	-	-	-		
101-200 Units	45,659	7.37%	-		-	513,559	-	370,291	-	143,268.09
	34,237				-	-	-	-		
201-300 Units	15,049	2.43%	-		-	225,742	-	153,504	-	72,237.37
	15,049				-	-	-	-		
301-700Units	5,439	0.88%	-		-	97,903	-	70,708	-	27,195
	5,439				-	-	-	-		
Above 700 Units	4,873	0.79%	-		-	93,459	-	70,094	-	23,365
	4,873				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	6,815	1.10%	-		-	136,309	-	102,232	-	34,077
Time of Use (TOU) - Off-Peak	28,140	4.54%	-		-	413,662	-	280,297	-	133,364
Temporary E-1 (i)	46	0.01%	-		-	924	-	693	-	231
Total Residential	**239,002**	**38.58%**	**-**		**-**	**2,931,090**	**-**	**1,663,590**	**-**	**1,267,501**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	20,659	3.32%	-		-	411,173	-	308,380	-	102,793.20
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	727	0.12%	4.40		1,759	12,363	1,759.32	8,727	-	3,636.24
Time of Use (TOU) - Peak (A-2)	7,552	1.22%	-		-	151,039	-	113,279	-	37,759.73
Time of Use (TOU) - Off-Peak (Temp)	32,148	5.19%	263.31		105,323	472,579	105,323.06	297,371	-	175,207.72
Temporary E-1 (ii)	1,002	0.16%	-		-	20,034	-	15,026	-	5,008.80
Total Commercial	**61,988**	**10.01%**	**267.71**		**107,082**	**1,067,186**	**107,082.38**	**742,782**	**-**	**324,405.490**
Industrial		0.00%	-							
B1	225	0.04%	-		-	3,377	-	2,701	-	675.34
B1 - TOU (Peak)	750	0.12%	-		-	14,991	-	11,244	-	3,747.84
B1 - TOU (Off-peak)	3,957	0.64%	61.16		-	58,187	-	36,602	-	21,585.34
B2	932	0.15%	2.66		1,063	13,517	1,062.88	10,721	-	2,796.66
B2 - TOU (Peak)	4,215	0.68%	-		-	84,291	-	63,218	-	21,072.83
B2 - TOU (Off-peak)	30,720	4.96%	242.81		97,128	448,510	97,125.65	277,247	-	171,263.24
B3 - TOU (Peak)	3,065	0.49%	-		-	81,298	-	45,974	-	15,324.53
B3 - TOU (Off-peak)	38,920	6.28%	132.23		50,249	564,339	50,248.65	344,441	-	219,897.66
B4 - TOU (Peak)	9,899	1.60%	-		-	197,984	-	1,138,406	-	-940,422.48
B4 - TOU (Off-peak)	71,519	11.55%	251.60		90,576	1,029,871	90,578.07	825,790	-	404,081.30
Temporary E-2 (i)	1	0.00%	-		-	8	-	7	-	1.67
Total Industrial	**184,202**	**29.61%**	**890.48**		**239,013**	**2,476,354**	**239,013**	**2,556,350**	**-**	**-79,996.065**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-		-	44	-	34	-	10.79
C1(b) Supply at 400 Volts -exceeding 5 kW	269	0.05%	1.09		435	4,475	434.66	3,464	-	1,010.45
Time of Use (TOU) - Peak	1,126	0.18%	-		-	22,566	-	16,925	-	5,641.56
Time of Use (TOU) - Off-Peak	5,278	0.85%	21.96		8,792	77,564	8,791.91	48,807	-	28,756.54
C2 Supply at 11 kV	6,291	1.02%	24.69		9,383	94,371	9,383.17	74,239	-	20,132.54
Time of Use (TOU) - Peak	4,525	0.73%	-		-	90,503	-	67,677	-	22,825.77
Time of Use (TOU) - Off-Peak	21,048	3.40%	120.35		45,733	307,296	45,732.92	190,481	-	116,814.55
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,164	0.51%	-		-	63,273	-	47,455	-	15,818.37
Time of Use (TOU) - Off-Peak	13,470	2.17%	59.09		21,273	195,309	21,272.98	119,206	-	76,103.02
Total Single Point Supply	**55,194**	**8.91%**	**227.20**		**85,616**	**855,401**	**85,616**	**566,488**	**-**	**286,913.562**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	298	0.05%	-		-	4,879	-	3,576	-	1,102.58
D-2 (49,52)	237	0.04%	21.81		4,362	3,799	4,361.91	2,731	-	1,068.81
D-1B(45)T PEAK	950	0.15%	-		-	18,992	-	14,244	-	4,747.91
D-1B(45)T OFF-PEAK	5,682	0.92%	32.03		8,407	82,384	8,406.61	50,283	-	32,101.36
D-1B(50,51)T PEAK	98	0.02%	0.10		20	1,962	-	1,016	20	946.82
D-1B(50,51)T OFF-PEAK	415	0.07%	12.93		2,587	8,014	-	4,292	2,587	1,721.14
Total Agricultural	**7,580**	**1.24%**	**66.88**		**13,376**	**117,830**	**10,769**	**76,141**	**2,607**	**41,688**
Public Lighting G	7,054	1.14%	-		-	126,976	-	98,759	-	28,216.79
Residential Colonies H	262	0.04%	-		-	4,719	-	3,871	-	1,048.77
Special Contracts - Tariff K (AJK)	44,788	7.23%	194.40		69,985	644,953	69,984.96	503,422	-	141,531.43
Time of Use (TOU) - Peak	8,802	1.10%	-		-	136,030	-	102,023	-	34,007.54
Time of Use (TOU) - Off-Peak	32,430	5.24%	170.21		61,274	470,233	61,274.45	287,004	-	183,228.74
Rawat Lab K (B)	29	0.00%	1.30		-	524	-	408	-	116.50
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**619,430**	**100%**	**1,618.18**		**576,346**	**8,631,299**	**873,739.23**	**6,602,637**	**2,607**	**2,228,662.049**

9,407,845

2,231,269.078

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load %	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	27,766	3.72%	-			4.00		2.00	-	2.00
	27,766		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	90,727	12.17%	-			12.00		5.79	-	6.21
	124,849		-							
101-200 Units	102,877	13.80%	-			15.00		8.11	-	6.89
	68,755		-							
201-300 Units	63,167	8.47%				15.00		10.20	-	4.80
	63,167									
301-700Units	19,653	2.64%	-			18.00		13.00	-	5.00
	19,653		-							
Above 700 Units	5,938	0.80%	-			20.00		15.00	-	5.00
	5,938		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	9,002	1.21%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	40,595	5.44%	-			14.70		9.25	-	5.45
Temporary E-1 (I)	50	0.01%	-			20.00		15.00	-	5.00
Total Residential	**359,775**	**48.24%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	28,443	3.81%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	825	0.11%	5.32		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	7,919	1.06%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	36,952	4.96%	304.64		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (II)	1,085	0.15%	-			20.00		15.00	-	5.00
Total Commercial	**75,224**	**10%**	**309.96**						-	
Industrial	-	0%	-							
B1	297	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	763	0.10%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,244	0.57%	69.06			14.70		9.25	-	5.45
B2	842	0.11%	3.12		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	3,911	0.52%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	33,304	4.47%	257.00		400.00	14.80	400.00	9.03	-	5.58
B3 - TOU (Peak)	668	0.09%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	35,928	4.82%	138.01		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	7,115	0.95%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	65,845		255.10		360.00	14.40	360.00	8.75		
Temporary E-2 (I)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**152,918**	**20.51%**	**722.29**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	309	0.04%	1.13		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,036	0.14%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	6,101	0.68%	25.50		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	7,318	0.98%	29.43		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	4,818	0.65%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	27,628	3.70%	117.80		380.00	14.80	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	3,444	0.46%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	16,060	2.18%	81.97		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	**65,736**	**8.82%**	**235.84**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	279	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	424	0.06%	23.00		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	972	0.13%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	5,389	0.72%	35.23		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	155	0.02%	0.10		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	766	0.10%	16.70		200.00	14.50		10.35	200	4.15
Total Agricultural	**7,986**	**1.07%**	**77.03**							
Public Lighting G	6,831	0.92%	-			18.00		14.00	-	4.00
Residential Colonies H	271	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	40,147	5.38%	176.27		360.00	14.40	380.00	11.24	-	3.16
Time of Use (TOU) - Peak	8,137	0.92%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	30,704	4.12%	165.31		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	17	0.00%	1.37			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**745,748**	**100%**	**1,688.07**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units (%)	Connected Load	Load Factor	Revenue Against Proposed Nepra Tariff		Revenue Against GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	27,766	3.72%	-		-	111,064	-	55,532	-	55,532.25
	27,786									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	90,727	12.17%	-		-	1,498,184	-	525,307	-	972,877.36
	124,849				-	-	-	-		
101-200 Units	102,877	13.80%	-		-	1,031,322	-	834,332	-	196,990.30
	88,755				-	-	-	-		
201-300 Units	63,167	8.47%	-		-	947,506	-	644,305	-	303,202.49
	63,167				-	-	-	-		
301-700Units	19,853	2.64%	-		-	353,752	-	255,487	-	98,264
	19,653				-	-	-	-		
Above 700 Units	5,938	0.80%	-		-	118,768	-	89,078	-	29,692
	5,938				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	9,002	1.21%	-		-	180,043	-	135,032	-	45,011
Time of Use (TOU) - Off-Peak	40,595	5.44%	-		-	596,748	-	375,504	-	221,243
Temporary E-1 (i)	50	0.01%	-		-	995	-	746	-	249
Total Residential	**359,775**	**48.24%**	**-**		**-**	**4,838,383**	**-**	**2,915,322**	**-**	**1,923,061**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	28,443	3.81%	-		-	568,857	-	426,643	-	142,214.18
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	825	0.11%	5.32		2,128	14,032	2,127.70	9,905	-	4,127.10
Time of Use (TOU) - Peak (A-2)	7,919	1.06%	-		-	158,375	-	118,781	-	39,593.79
Time of Use (TOU) - Off-Peak (Temp)	36,952	4.96%	304.84		121,856	543,195	121,856.06	341,806	-	201,388.55
Temporary E-1 (ii)	1,085	0.15%	-		-	21,694	-	18,271	-	5,423.60
Total Commercial	**75,224**	**10.09%**	**309.96**		**123,984**	**1,306,153**	**123,983.76**	**913,406**	**-**	**392,747.222**
Industrial		0.00%	-							
B1	297	0.04%	-		-	4,459	-	3,567	-	891.72
B1 - TOU (Peak)	763	0.10%	-		-	15,252	-	11,439	-	3,813.07
B1 - TOU (Off-peak)	4,244	0.57%	69.06		-	62,387	-	39,257	-	23,129.73
B2	842	0.11%	3.12		1,248	12,215	1,246.35	9,688	-	2,527.33
B2 - TOU (Peak)	3,911	0.52%	-		-	78,210	-	58,658	-	19,552.57
B2 - TOU (Off-peak)	33,304	4.47%	257.00		102,801	486,237	102,801.08	300,568	-	185,669.16
B3 - TOU (Peak)	668	0.09%	-		-	13,354	-	10,015	-	3,338.49
B3 - TOU (Off-peak)	35,928	4.82%	138.01		52,442	520,956	52,442.29	317,963	-	202,993.05
B4 - TOU (Peak)	7,115	0.95%	-		-	142,300	-	818,224	-	-675,924.52
B4 - TOU (Off-peak)	65,845	8.83%	255.10		91,837	948,172	91,837.27	578,148	-	372,025.69
Temporary E-2 (i)	1	0.00%	-		-	17	-	13	-	3.32
Total Industrial	**152,918**	**20.51%**	**722.29**		**248,329**	**2,283,558**	**248,329**	**2,145,536**	**-**	**138,019.611**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01		-	59	-	45	-	14.26
C1(b) Supply at 400 Volts -exceeding 5 kW	309	0.04%	1.13		450	4,789	450.40	3,708	-	1,081.37
Time of Use (TOU) - Peak	1,036	0.14%	-		-	20,723	-	15,542	-	5,180.71
Time of Use (TOU) - Off-Peak	5,101	0.68%	25.50		10,200	74,984	10,200.18	47,184	-	27,800.15
C2 Supply at 11 kV	7,318	0.98%	29.43		11,185	109,788	11,184.67	86,351	-	23,437.27
Time of Use (TOU) - Peak	4,818	0.65%	-		-	96,360	-	72,270	-	24,089.94
Time of Use (TOU) - Off-Peak	27,628	3.70%	117.80		44,762	403,371	44,762.45	250,035	-	153,336.42
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,444	0.46%	-		-	68,874	-	51,656	-	17,218.58
Time of Use (TOU) - Off-Peak	16,080	2.16%	81.97		22,308	233,186	22,307.96	142,311	-	90,854.21
Total Single Point Supply	**65,738**	**8.82%**	**235.84**		**88,906**	**1,012,084**	**88,906**	**669,101**	**-**	**342,992.919**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	279	0.04%	-		-	4,384	-	3,351	-	1,033.08
D-2 (49,52)	424	0.06%	23.00		4,600	8,787	4,600.31	4,878	-	1,908.71
D-1B(45)T PEAK	972	0.13%	-		-	19,435	-	14,576	-	4,858.75
D-1B(45)T OFF-PEAK	5,389	0.72%	35.23		7,046	76,143	7,045.76	47,894	-	30,448.86
D-1B(50,51)T PEAK	155	0.02%	0.10		21	3,099	-	1,604	21	1,495.33
D-1B(50,51)T OFF-PEAK	786	0.10%	18.70		3,739	11,113	-	7,932	3,739	3,180.56
Total Agricultural	**7,986**	**1.07%**	**77.03**		**15,406**	**122,960**	**11,646**	**80,035**	**3,760**	**42,925**
Public Lighting G	6,831	0.92%	-		-	122,966	-	95,640	-	27,325.76
Residential Colonies H	271	0.04%	-		-	4,877	-	3,793	-	1,083.78
Special Contracts - Tariff K (AJK)	40,147	5.38%	176.27		63,456	578,116	63,456.37	451,253	-	126,864.86
Time of Use (TOU) - Peak	6,137	0.82%	-		-	122,736	-	92,052	-	30,683.94
Time of Use (TOU) - Off-Peak	30,704	4.12%	165.31		59,512	445,209	59,511.89	271,731	-	173,478.12
Rewat Lab K (B)	17	0.00%	1.37		-	313	-	243	-	69.46
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**745,748**	**100%**	**1,888.07**		**599,593**	**10,837,368**	**595,832.77**	**7,836,116**	**3,760**	**3,199,252.281**

11,436,961

3,203,012.647

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales		Connected Load		Average Rate Approved by Nepra		Average Rate Charged by GOP/Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	23,746	2.58%	-			4.00		2.00	-	2.00
	23,746		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	82,661	8.97%	-			12.00		5.79	-	6.21
	125,047		-							
101-200 Units	119,375	12.95%	-			15.00		8.11	-	6.89
	76,989		-							
201-300 Units	103,056	11.18%				15.00		10.20	-	4.80
	103,056									
301-700Units	41,493	4.50%	-			18.00		13.00	-	5.00
	41,493		-							
Above 700 Units	9,565	1.04%	-			20.00		15.00	-	5.00
	9,565		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,498	1.25%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	55,762	6.05%	-			14.70		9.25	-	5.45
Temporary E-1 (i)	59	0.01%	-			20.00		15.00	-	5.00
Total Residential	447,216	48.51%	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	32,243	3.50%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	999	0.11%	5.64		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	9,563	1.04%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	46,817	5.08%	314.13		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	1,166	0.13%	-			20.00		15.00	-	5.00
Total Commercial	90,789	10%	319.77						-	
Industrial	-	0%	-							
B1	310	0.03%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	861	0.09%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	4,826	0.52%	73.19			14.70		9.25	-	5.45
B2	1,098	0.12%	3.31		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	4,243	0.46%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	38,142	4.14%	272.38		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	1,545	0.17%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	46,133	5.00%	146.27		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	8,340	0.90%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	75,891		270.37		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			15.00		12.00	-	3.00
Total Industrial	181,389	19.68%	785.51						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01			18.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	413	0.04%	1.19		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	1,175	0.13%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	6,309	0.68%	27.03		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	9,949	1.08%	31.20		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	6,742	0.73%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	36,613	3.97%	124.85		380.00	14.60	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	4,284	0.46%	-		360.00	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	21,812	2.37%	65.66		360.00	14.50	360.00	8.85	-	5.65
Total Single Point Supply	87,299	9.47%	249.95							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	362	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	761	0.08%	24.38		200.00	18.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	1,061	0.12%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	6,636	0.72%	37.23		200.00	14.50	200.00	8.85	-	5.65
D-1B(50,51)T PEAK	248	0.03%	0.14		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	1,212	0.13%	20.76		200.00	14.50		10.35	200	4.15
Total Agricultural	10,281	1.12%	81.64							
Public Lighting G	7,202	0.78%	-			18.00		14.00	-	4.00
Residential Colonies H	396	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	50,717	5.50%	186.82		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	7,582	0.82%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	38,977	4.23%	175.20		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (B)	27	0.00%	1.46			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	921,845	100%	1,780.35							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Tariff	Sales	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	23,746	2.58%	-		-	94,985	-	47,492	-	47,492.39
	23,746									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	82,661	8.97%	-		-	1,500,560	-	478,605	-	1,021,954.34
	125,047				-	-	-	-		
101-200 Units	119,375	12.95%	-		-	1,154,838	-	968,132	-	186,705.11
	76,989				-	-	-	-		
201-300 Units	103,056	11.18%	-		-	1,545,837	-	1,051,169	-	494,667.94
	103,056				-	-	-	-		
301-700Units	41,493	4.50%	-		-	748,867	-	539,404	-	207,463
	41,493				-	-	-	-		
Above 700 Units	9,565	1.04%	-		-	191,303	-	143,477	-	47,828
	9,565				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,496	1.25%	-		-	229,966	-	172,474	-	57,491
Time of Use (TOU) - Off-Peak	55,762	6.05%	-		-	819,706	-	515,802	-	303,905
Temporary E-1 (I)	59	0.01%	-		-	1,189	-	892	-	297
Total Residential	**447,216**	**48.51%**	**-**		**-**	**6,266,250**	**-**	**3,917,448**	**-**	**2,367,802**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	32,243	3.50%	-		-	644,855	-	483,641	-	181,213.72
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	999	0.11%	5.64		2,255	16,965	2,255.03	11,969	-	4,995.53
Time of Use (TOU) - Peak (A-2)	9,563	1.04%	-		-	191,267	-	143,450	-	47,816.83
Time of Use (TOU) - Off-Peak (Temp)	46,817	5.08%	314.13		125,652	688,218	125,651.57	433,061	-	255,155.07
Temporary E-1 (II)	1,166	0.13%	-		-	23,330	-	17,497	-	5,832.38
Total Commercial	**90,789**	**9.85%**	**319.77**		**127,907**	**1,564,853**	**127,906.60**	**1,089,639**	**-**	**478,013.538**
Industrial		0.00%	-							
B1	310	0.03%	-		-	4,650	-	3,720	-	929.98
B1 - TOU (Peak)	861	0.09%	-		-	17,213	-	12,909	-	4,303.13
B1 - TOU (Off-peak)	4,826	0.52%	73.19		-	70,944	-	44,641	-	26,302.20
B2	1,096	0.12%	3.31		1,323	15,922	1,323.06	12,627	-	3,294.12
B2 - TOU (Peak)	4,243	0.46%	-		-	84,851	-	63,636	-	21,212.80
B2 - TOU (Off-peak)	38,142	4.14%	272.38		108,953	556,867	108,953.31	344,228	-	212,639.36
B3 - TOU (Peak)	1,545	0.17%	-		-	30,907	-	23,180	-	7,726.79
B3 - TOU (Off-peak)	46,133	5.00%	146.27		55,581	668,929	55,580.74	406,278	-	260,651.76
B4 - TOU (Peak)	8,340	0.90%	-		-	166,798	-	959,075	-	-792,279.02
B4 - TOU (Off-peak)	75,891	8.23%	270.37		97,333	1,092,836	97,333.38	664,049	-	428,786.24
Temporary E-2 (I)	1	0.00%	-		-	15	-	12	-	3.08
Total Industrial	**181,389**	**19.68%**	**765.51**		**263,190**	**2,708,929**	**263,190**	**2,536,359**	**-**	**173,570.428**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01		-	61	-	46	-	14.73
C1(b) Supply at 400 Volts -exceeding 5 kW	413	0.04%	1.19		477	6,401	477.35	4,956	-	1,445.38
Time of Use (TOU) - Peak	1,175	0.13%	-		-	23,506	-	17,629	-	5,876.47
Time of Use (TOU) - Off-Peak	8,308	0.68%	27.03		10,811	92,720	10,810.82	58,344	-	34,375.92
C2 Supply at 11 kV	9,949	1.08%	31.20		11,854	149,229	11,854.24	117,393	-	31,835.46
Time of Use (TOU) - Peak	6,742	0.73%	-		-	134,838	-	101,126	-	33,709.43
Time of Use (TOU) - Off-Peak	36,813	3.97%	124.85		47,441	534,553	47,441.30	331,350	-	203,203.37
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,264	0.46%	-		-	85,879	-	64,259	-	21,419.88
Time of Use (TOU) - Off-Peak	21,812	2.37%	65.68		23,643	316,275	23,643.02	193,037	-	123,238.16
Total Single Point Supply	**87,299**	**9.47%**	**249.98**		**94,227**	**1,343,261**	**94,227**	**888,143**	**-**	**455,118.605**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	362	0.04%	-		-	5,691	-	4,349	-	1,341.07
D-2 (49,52)	761	0.08%	24.38		4,877	12,178	4,876.79	8,753	-	3,424.97
D-1B(45)T PEAK	1,061	0.12%	-		-	21,229	-	15,922	-	5,307.27
D-1B(45)T OFF-PEAK	6,838	0.72%	37.23		7,445	96,227	7,445.48	58,731	-	37,495.25
D-1B(50,51)T PEAK	248	0.03%	0.14		28	4,965	-	2,569	28	2,395.68
D-1B(50,51)T OFF-PEAK	1,212	0.13%	20.76		4,153	17,569	-	12,541	4,153	5,028.34
Total Agricultural	**10,281**	**1.12%**	**91.64**		**16,503**	**157,858**	**12,322**	**102,865**	**4,180**	**54,993**
Public Lighting G	7,202	0.78%	-		-	129,644	-	100,834	-	28,809.64
Residential Colonies H	366	0.04%	-		-	6,585	-	5,121	-	1,463.23
Special Contracts - Tariff K (AJK)	50,717	5.50%	188.82		67,254	730,318	67,253.96	570,054	-	160,264.31
Time of Use (TOU) - Peak	7,582	0.82%	-		-	151,632	-	113,724	-	37,907.93
Time of Use (TOU) - Off-Peak	38,977	4.23%	175.20		63,073	565,184	63,073.22	344,945	-	220,218.99
Rawat Lab K (S)	27	0.00%	1.46		-	492	-	383	-	109.30
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**921,845**	**100%**	**1,780.38**		**632,184**	**13,644,786**	**627,973.06**	**9,669,515**	**4,180**	**3,975,270.772**

14,276,940

3,979,451.233

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2019- 06/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	87,223	3.81%	-			4.00		2.00	-	2.00
	87,223		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	270,857	11.84%	-			12.00		5.79	-	6.21
	358,786		-							
101-200 Units	267,911	11.71%	-			15.00		8.11	-	6.89
	179,961		-							
201-300 Units	181,272	7.93%	-			15.00		10.20	-	4.80
	181,272		-							
301-700Units	66,585	2.91%	-			18.00		13.00	-	5.00
	66,585		-							
Above 700 Units	20,176	0.88%	-			20.00		15.00	-	5.00
	20,176		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	27,316	1.19%	-			20.00		15.00	-	5.00
Time of Use (TOU) - Off-Peak	124,498	5.44%	-			14.70		9.25	-	5.45
Temporary E-1 (i)	155	0.01%	-			20.00		15.00	-	5.00
Total Residential	**1,046,993**	**45.74%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	81,244	3.55%	-			20.00		15.00	-	5.00
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,552	0.11%	15.36		400.00	17.00	400.00	12.00	-	5.00
Time of Use (TOU) - Peak (A-2)	25,034	1.09%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak (Temp)	115,918	5.07%	882.08		400.00	14.70	400.00	9.25	-	5.45
Temporary E-1 (ii)	3,253	0.14%	-			20.00		15.00	-	5.00
Total Commercial	**228,001**	**10%**	**897.43**						-	
Industrial	-	0%	-							
B1	832	0.04%	-			15.00		12.00	-	3.00
B1- TOU (Peak)	2,373	0.10%	-			20.00		15.00	-	5.00
B1 - TOU (Off-peak)	13,027	0.57%	203.42			14.70		9.25	-	5.45
B2	2,873	0.13%	9.09		400.00	14.50	400.00	11.50	-	3.00
B2 - TOU (Peak)	12,368	0.54%	-		400.00	20.00	400.00	15.00	-	5.00
B2 - TOU (Off-peak)	102,165	4.47%	772.20		400.00	14.60	400.00	9.03	-	5.58
B3 - TOU (Peak)	5,278	0.23%	-		380.00	20.00	380.00	15.00	-	5.00
B3 - TOU (Off-peak)	120,981	5.29%	416.50		380.00	14.50	380.00	8.85	-	5.65
B4 - TOU (Peak)	25,354	1.11%	-		360.00	20.00	360.00	115.00	-	-95.00
B4 - TOU (Off-Peak)	213,255		777.07		360.00	14.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			15.00		12.00	-	3.00
Total Industrial	**498,509**	**21.80%**	**2,178.26**						-	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	0.03			16.50		12.50	-	4.00
C1(b) Supply at 400 Volts -exceeding 5 kW	1,011	0.04%	3.41		400.00	15.50	400.00	12.00	-	3.50
Time of Use (TOU) - Peak	3,340	0.15%	-		400.00	20.00	400.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	16,685	0.73%	74.51		400.00	14.70	400.00	9.25	-	5.45
C2 Supply at 11 kV	23,558	1.03%	85.32		380.00	15.00	380.00	11.80	-	3.20
Time of Use (TOU) - Peak	16,085	0.70%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	85,289	3.73%	362.99		380.00	14.80	380.00	9.05	-	5.55
C3 Supply above 11 kV	-	0.00%	-			15.00		11.70	-	3.30
Time of Use (TOU) - Peak	10,991	0.48%	-		380.00	20.00	380.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	51,362	2.25%	186.73		360.00	14.50	360.00	8.85	-	5.85
Total Single Point Supply	**208,231**	**9.10%**	**712.99**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	940	0.04%	-			15.70		12.00	-	3.70
D-2 (49,52)	1,423	0.06%	89.20		200.00	16.00	200.00	11.50	-	4.50
D-1B(45)T PEAK	2,963	0.13%	-		200.00	20.00	200.00	15.00	-	5.00
D-1B(45)T OFF-PEAK	17,707	0.77%	104.49		200.00	14.50	200.00	8.85	-	5.85
D-1B(50,51)T PEAK	501	0.02%	0.34		200.00	20.00		10.35	200	9.65
D-1B(50,51)T OFF-PEAK	2,393	0.10%	52.40		200.00	14.50		10.35	200	4.15
Total Agricultural	**25,946**	**1.13%**	**225.55**							
Public Lighting G	21,066	0.92%	-			18.00		14.00	-	4.00
Residential Colonies H	899	0.04%	-			18.00		14.00	-	4.00
Special Contracts - Tariff K (AJK)	135,652	5.93%	557.49		360.00	14.40	360.00	11.24	-	3.16
Time of Use (TOU) - Peak	20,520	0.90%	-		360	20.00	360.00	15.00	-	5.00
Time of Use (TOU) - Off-Peak	102,111	4.46%	510.72		360	14.50	360.00	8.85	-	5.65
Rawat Lab K (6)	74	0.00%	4.14			18.00		14.00	-	4.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,287,023**	**100%**	**5,086.60**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2018-19 (07/2019 - 06/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load Factor	Revenue / Subsidy Required (Nepra Tariff)		Revenue / Subsidy (GOP Tariff)		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	345,859	3.77%	-		-	1,383,436	-	691,718	-	691,718.04
	345,859									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	1,055,092	11.50%	-		-	16,320,549	-	6,108,983	-	10,211,565.76
	1,360,046				-	-	-	-		
101-200 Units	933,343	10.17%	-		-	9,425,846	-	7,569,415	-	1,856,430.29
	628,390				-	-	-	-		
201-300 Units	736,066	8.02%	-		-	11,040,990	-	7,507,873	-	3,533,116.85
	736,066				-	-	-	-		
301-700Units	344,665	3.76%	-		-	6,203,970	-	4,480,645	-	1,723,325
	344,665				-	-	-	-		
Above 700 Units	94,182	1.03%	-		-	1,883,843	-	1,412,732	-	470,911
	94,182				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	122,062	1.33%	-		-	2,441,231	-	1,830,923	-	610,308
Time of Use (TOU) - Off-Peak	541,736	5.90%	0.20		-	7,963,523	-	5,011,061	-	2,952,463
Temporary E-1 (i)	680	0.01%	-		-	13,592	-	10,194	-	3,398
Total Residential	**4,173,656**	**45.48%**	**0.20**		**-**	**56,676,779**	**-**	**34,623,544**	**-**	**22,053,235**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	308,759	3.36%	-		-	6,175,186	-	4,631,390	-	1,543,796.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	12,124	0.13%	59.40		23,762	206,112	23,761.59	145,491	-	60,621.16
Time of Use (TOU) - Peak (A-2)	111,089	1.21%	-		-	2,221,774	-	1,666,330	-	555,443.42
Time of Use (TOU) - Off-Peak (Temp)	503,044	5.48%	3,896.61		1,558,644	7,394,743	1,558,643.76	4,653,155	-	2,741,588.37
Temporary E-1 (ii)	14,058	0.15%	-		-	281,151	-	210,863	-	70,287.71
Total Commercial	**949,074**	**10.34%**	**3,956.01**		**1,582,406**	**16,278,966**	**1,582,405.36**	**11,307,229**	**-**	**4,971,737.271**
Industrial		0.00%	-							
B1	3,779	0.04%	-		-	56,663	-	45,347	-	11,336.66
B1 - TOU (Peak)	9,363	0.10%	-		-	187,263	-	140,447	-	46,815.83
B1 - TOU (Off-peak)	52,612	0.57%	734.75		-	773,400	-	486,663	-	286,736.62
B2	11,287	0.12%	33.72		13,487	183,665	13,486.56	129,803	-	33,661.69
B2 - TOU (Peak)	47,556	0.52%	-		-	951,156	-	713,367	-	237,789.02
B2 - TOU (Off-peak)	381,536	4.16%	2,866.22		1,146,487	5,574,807	1,146,486.70	3,446,071	-	2,128,736.31
B3 - TOU (Peak)	25,821	0.28%	-		-	516,419	-	387,314	-	129,104.80
B3 - TOU (Off-peak)	458,179	4.99%	1,819.66		815,470	6,843,592	815,470.21	4,054,882	-	2,588,710.15
B4 - TOU (Peak)	95,771	1.04%	-		-	1,915,414	-	11,013,630	-	-9,098,216.25
B4 - TOU (Off-peak)	795,848	8.67%	2,629.09		946,474	11,460,185	946,473.68	6,963,654	-	4,496,530.98
Temporary E-2 (i)	11	0.00%	-		-	163	-	131	-	32.84
Total Industrial	**1,582,063**	**20.51%**	**7,883.44**		**2,721,917**	**28,242,748**	**2,721,917**	**27,381,309**	**-**	**861,438.246**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	29	0.00%	0.16		-	482	-	365	-	116.84
C1(b) Supply at 400 Volts -exceeding 5 kW	7,255	0.08%	21.12		8,449	112,448	8,446.79	87,055	-	25,390.97
Time of Use (TOU) - Peak	14,233	0.16%	-		-	284,658	-	213,494	-	71,164.62
Time of Use (TOU) - Off-Peak	68,339	0.74%	312.64		125,054	1,004,586	125,054.31	632,136	-	372,448.66
C2 Supply at 11 kV	104,112	1.13%	358.01		136,046	1,561,877	136,045.85	1,228,520	-	333,157.65
Time of Use (TOU) - Peak	89,560	0.76%	-		-	1,391,596	-	1,043,697	-	347,898.94
Time of Use (TOU) - Off-Peak	353,091	3.85%	1,572.49		597,544	5,155,127	597,544.47	3,195,472	-	1,959,654.33
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	45,703	0.50%	-		-	914,058	-	665,543	-	228,514.44
Time of Use (TOU) - Off-Peak	218,284	2.38%	831.57		299,364	3,164,834	299,364.23	1,931,640	-	1,233,193.84
Total Single Point Supply	**880,606**	**9.60%**	**3,095.98**		**1,166,457**	**13,589,464**	**1,166,457**	**9,017,923**	**-**	**4,571,540.485**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	3,218	0.04%	-		-	50,525	-	38,818	-	11,907.08
D-2 (49,52)	5,505	0.06%	255.02		51,005	88,074	51,004.57	83,303	-	24,770.70
D-1B(45)T PEAK	12,787	0.14%	-		-	255,739	-	191,805	-	83,934.85
D-1B(45)T OFF-PEAK	70,741	0.77%	374.30		74,860	1,025,738	74,860.27	828,054	-	399,684.23
D-1B(50,51)T PEAK	2,218	0.02%	1.49		298	44,323	-	22,937	298	21,385.93
D-1B(50,51)T OFF-PEAK	10,811	0.12%	214.46		42,892	156,761	-	111,895	42,892	44,865.98
Total Agricultural	**105,278**	**1.15%**	**845.28**		**169,055**	**1,621,160**	**125,865**	**1,054,811**	**43,190**	**566,549**
Public Lighting G	85,071	0.93%	-		-	1,531,270	-	1,190,988	-	340,282.17
Residential Colonies H	4,668	0.05%	-		-	84,026	-	65,353	-	18,672.39
Special Contracts - Tariff K (AJK)	514,335	5.69%	2,227.07		801,748	8,848,417	801,745.61	6,905,120	-	1,941,297.16
Time of Use (TOU) - Peak	87,633	0.95%	-		-	1,752,663	-	1,314,497	-	438,165.83
Time of Use (TOU) - Off-Peak	394,524	4.30%	1,781.03		841,170	5,720,599	841,169.94	3,491,538	-	2,229,061.02
Rawat Lab K (B)	360	0.00%	18.51		-	6,479	-	5,039	-	1,439.75
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**9,177,296**	**100%**	**19,807.52**		**7,082,750**	**134,360,670**	**7,039,550.36**	**96,367,162**	**43,190**	**37,993,417.945**

141,433,320

38,036,607.915

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Particulars					Nepra Rate		GOP Rate		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	22,594	2.33%	-			4.00		2.00	-	2.00
	22,594		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	81,734	8.43%	-			13.00		5.79	-	7.21
	119,120		-							
101-200 Units	106,837	11.02%	-			15.50		8.11	-	7.39
	69,451		-							
201-300 Units	113,110	11.66%				15.50		10.20	-	5.30
	113,110									
301-700Units	64,118	6.61%	-			19.00		13.00	-	6.00
	64,118		-							
Above 700 Units	13,545	1.40%	-			22.60		15.00	-	7.60
	13,545		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	15,248	1.57%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	72,884	7.49%	0.03			15.70		9.25	-	6.45
Temporary E-1 (i)	52	0.01%	-			22.60		15.00	-	7.60
Total Residential	**489,922**	**50.51%**	**0.03**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	33,550	3.46%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,270	0.13%	7.47		420.00	19.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	11,019	1.14%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	53,871	5.55%	521.56		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,543	0.16%	-			22.60		15.00	-	7.60
Total Commercial	**101,253**	**10%**	**529.03**						**60**	
Industrial	-	0%	-							
B1	333	0.03%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	857	0.09%	-			22.30		15.00	-	7.60
B1 - TOU (Off-peak)	5,047	0.52%	74.21			15.70		9.25	-	6.45
B2	1,093	0.11%	4.50		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,192	0.43%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	34,914	3.60%	304.27		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	929	0.10%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	40,042	4.13%	162.51		400.00	15.50	380.00	8.65	20	6.85
B4 - TOU (Peak)	9,850	1.02%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	75,779		263.95		380.00	15.40	360.00	6.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**173,037**	**17.84%**	**829.46**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	694	0.07%	3.25		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,263	0.13%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	6,324	0.65%	35.43		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	11,155	1.15%	44.46		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	7,145	0.74%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	39,958	4.12%	191.74		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	4,840	0.50%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	25,150	2.59%	111.92		380.00	15.50	360.00	6.85	20	6.65
Total Single Point Supply	**96,532**	**9.95%**	**386.80**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	234	0.02%	-			17.50		12.00	-	5.50
D-2 (49,52)	782	0.08%	26.06		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,137	0.12%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	6,123	0.63%	37.09		220.00	15.50	200.00	6.65	20	6.65
D-1B(50,51)T PEAK	256	0.03%	0.23		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	1,228	0.13%	23.94		220.00	15.50		10.35	220	5.15
Total Agricultural	**9,761**	**1.01%**	**87.32**							
Public Lighting G	7,263	0.75%	-			20.00		14.00	-	6.00
Residential Colonies H	404	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	53,920	5.56%	237.49		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	8,494	0.88%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	29,245	3.02%	175.27		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (S)	32	0.00%	4.98			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**969,862**	**100%**	**2,250.38**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 07/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Percentage	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	22,594	2.33%	-		-	90,378	-	45,189	-	45,188.81
	22,594									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	81,734	8.43%	-		-	1,548,554	-	473,241	-	1,075,312.75
	119,120				-	-	-	-		
101-200 Units	106,837	11.02%	-		-	1,076,495	-	866,445	-	210,050.06
	89,451				-	-	-	-		
201-300 Units	113,110	11.66%	-		-	1,753,205	-	1,153,722	-	599,483.15
	113,110				-	-	-	-		
301-700Units	64,118	6.61%	-		-	1,218,233	-	833,528	-	384,705
	64,118				-	-	-	-		
Above 700 Units	13,545	1.40%	-		-	306,116	-	203,174	-	102,942
	13,545				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	15,248	1.57%	-		-	344,599	-	228,718	-	115,883
Time of Use (TOU) - Off-Peak	72,884	7.49%	0.03		-	1,141,142	-	672,329	-	468,813
Temporary E-1 (i)	52	0.01%	-		-	1,174	-	779	-	395
Total Residential	**489,922**	**50.51%**	**0.03**		**-**	**7,479,896**	**-**	**4,477,123**	**-**	**3,002,772**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	33,550	3.46%	-		-	758,236	-	503,254	-	254,981.99
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,270	0.13%	7.47		3,138	23,467	2,988.62	15,235	149	8,252.20
Time of Use (TOU) - Peak (A-2)	11,019	1.14%	-		-	249,029	-	165,285	-	83,744.35
Time of Use (TOU) - Off-Peak (Temp)	53,871	5.56%	521.56		219,055	845,780	208,824.11	498,310	10,431	347,470.25
Temporary E-1 (ii)	1,543	0.16%	-		-	34,864	-	23,140	-	11,724.21
Total Commercial	**101,253**	**10.44%**	**529.03**		**222,194**	**1,911,397**	**211,812.93**	**1,205,224**	**10,581**	**706,172.994**
Industrial		0.00%	-							
B1	333	0.03%	-		-	5,498	-	3,998	-	1,499.41
B1 - TOU (Peak)	857	0.09%	-		-	19,366	-	12,855	-	6,513.07
B1 - TOU (Off-peak)	5,047	0.52%	74.21		-	79,233	-	46,682	-	32,551.34
B2	1,093	0.11%	4.50		1,831	17,494	1,601.39	12,573	90	4,920.06
B2 - TOU (Peak)	4,192	0.43%	-		-	94,744	-	62,883	-	31,860.96
B2 - TOU (Off-peak)	34,914	3.60%	304.27		127,795	544,662	121,709.97	315,101	6,085	229,560.99
B3 - TOU (Peak)	929	0.10%	-		-	20,999	-	13,937	-	7,061.81
B3 - TOU (Off-peak)	40,042	4.13%	162.51		73,004	620,659	69,354.20	354,376	3,650	266,282.54
B4 - TOU (Peak)	9,850	1.02%	-		-	222,604	-	1,132,721	-	-910,116.70
B4 - TOU (Off-peak)	75,779	7.81%	263.95		100,303	1,166,991	95,023.74	663,063	5,279	503,927.87
Temporary E-2 (i)	1	0.00%	-		-	14	-	9	-	4.55
Total Industrial	**173,037**	**17.84%**	**829.45**		**302,994**	**2,792,265**	**287,689**	**2,618,200**	**15,105**	**174,065.706**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	41	-	30	-	10.97
C1(b) Supply at 400 Volts -exceeding 5 kW	694	0.07%	3.25		1,363	11,456	1,296.27	8,331	65	3,124.24
Time of Use (TOU) - Peak	1,263	0.13%	-		-	28,538	-	18,941	-	9,596.97
Time of Use (TOU) - Off-Peak	6,324	0.65%	35.43		14,879	99,269	14,170.12	58,498	709	40,790.83
C2 Supply at 11 kV	11,155	1.15%	44.45		17,780	181,823	16,890.76	131,626	889	50,196.53
Time of Use (TOU) - Peak	7,145	0.74%	-		-	161,478	-	107,175	-	54,302.23
Time of Use (TOU) - Off-Peak	39,958	4.12%	191.74		76,697	823,346	72,862.61	361,621	3,835	261,725.55
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,840	0.50%	-		-	109,392	-	72,605	-	36,786.56
Time of Use (TOU) - Off-Peak	25,150	2.59%	111.92		42,530	369,830	40,291.91	222,580	2,238	167,249.49
Total Single Point Supply	**96,532**	**9.95%**	**386.80**		**153,249**	**1,605,193**	**145,514**	**981,410**	**7,738**	**623,783.366**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	234	0.02%	-		-	4,127	-	2,814	-	1,313.12
D-2 (49,52)	782	0.08%	26.06		5,733	12,907	5,211.88	8,996	521	3,911.34
D-1B(45)T PEAK	1,137	0.12%	-		-	25,687	-	17,049	-	8,638.08
D-1B(45)T OFF-PEAK	6,123	0.63%	37.09		6,159	94,906	7,417.57	54,188	742	40,717.89
D-1B(50,51)T PEAK	256	0.03%	0.23		51	5,786	-	2,650	51	3,136.35
D-1B(50,51)T OFF-PEAK	1,228	0.13%	23.94		5,267	19,038	-	12,713	5,267	6,325.62
Total Agricultural	**9,761**	**1.01%**	**87.32**		**19,210**	**162,462**	**12,629**	**98,410**	**6,581**	**64,042**
Public Lighting G	7,263	0.75%	-		-	145,255	-	101,679	-	43,576.53
Residential Colonies H	404	0.04%	-		-	6,080	-	5,656	-	2,423.67
Special Contracts - Tariff K (AJK)	53,920	5.56%	237.49		90,247	862,719	85,496.68	606,080	4,750	256,656.88
Time of Use (TOU) - Peak	6,494	0.66%	-		-	191,962	-	127,408	-	64,553.62
Time of Use (TOU) - Off-Peak	29,245	3.02%	175.27		66,602	453,296	63,096.98	256,818	3,505	194,476.71
Rawat Lab K (B)	32	0.00%	4.98		-	641	-	448	-	192.19
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**969,662**	**100%**	**2,250.38**		**854,496**	**15,613,154**	**806,239.18**	**10,480,434**	**48,257**	**5,132,720.279**

16,467,851

5,180,977.548

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load		Revenue As per Nepra Rate		Revenue As per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,515	1.92%	-			4.00		2.00	-	2.00
	20,515		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	63,215	5.92%	-			13.00		5.79	-	7.21
	106,993		-							
101-200 Units	115,344	10.81%	-			15.50		8.11	-	7.39
	71,566		-							
201-300 Units	165,947	15.55%				15.50		10.20	-	5.30
	165,947									
301-700Units	105,565	9.89%	-			19.00		13.00	-	6.00
	105,565		-							
Above 700 Units	21,163	1.98%	-			22.60		15.00	-	7.60
	21,163		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	17,926	1.68%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	82,142	7.70%	0.01			15.70		9.25	-	6.45
Temporary E-1 (i)	58	0.01%	-			22.60		15.00	-	7.60
Total Residential	591,876	55.46%	0.01						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	37,402	3.50%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,255	0.12%	7.35		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	12,226	1.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	58,154	5.45%	446.37		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,446	0.14%	-			22.60		15.00	-	7.60
Total Commercial	110,483	10%	453.73						60	
Industrial	-	0%	-							
B1	449	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	893	0.08%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,839	0.45%	66.17			15.70		9.25	-	6.45
B2	973	0.09%	4.02		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,019	0.38%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	32,166	3.02%	279.06		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	1,387	0.13%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	32,513	3.05%	153.66		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	4,629	0.43%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	51,183		199.27		380.00	15.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	133,071	12.47%	702.18						120	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	652	0.06%	2.56		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,563	0.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	7,426	0.70%	39.83		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	12,427	1.16%	42.37		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	7,014	0.66%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	38,749	3.63%	175.27		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	4,925	0.46%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	24,892	2.33%	105.67		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	97,660	9.15%	365.72							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	299	0.03%	-			17.60		12.00	-	5.60
D-2 (49,52)	668	0.06%	23.43		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,289	0.12%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	7,081	0.66%	33.90		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	257	0.02%	0.19		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	1,181	0.11%	20.19		220.00	15.50		10.35	220	5.15
Total Agricultural	10,754	1.01%	77.71							
Public Lighting G	7,685	0.72%	-			20.00		14.00	-	6.00
Residential Colonies H	542	0.05%	-			20.00		14.00	-	8.00
Special Contracts - Tariff K (AJK)	68,545	6.42%	220.82		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	9,185	0.86%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	37,321	3.50%	148.48		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	27	0.00%	4.46			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	1,067,140	100%	1,973.11							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 08/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff Approved		Revenue As per GOP Tariff Subsidy		Subsidy Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,515	1.92%	-		-	82,061	-	41,031	-	41,030.63
	20,515									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	63,215	5.92%	-		-	1,390,909	-	366,018	-	1,024,892.75
	106,993				-	-	-	-		
101-200 Units	115,344	10.81%	-		-	1,109,269	-	935,436	-	173,833.20
	71,566				-	-	-	-		
201-300 Units	165,947	15.55%	-		-	2,572,178	-	1,692,659	-	879,519.09
	165,947				-	-	-	-		
301-700Units	105,565	9.89%	-		-	2,005,734	-	1,372,345	-	633,390
	105,565				-	-	-	-		
Above 700 Units	21,163	1.98%	-		-	478,291	-	317,450	-	160,841
	21,163				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	17,926	1.68%	-		-	405,127	-	268,890	-	136,238
Time of Use (TOU) - Off-Peak	82,142	7.70%	0.01		-	1,289,637	-	759,818	-	529,819
Temporary E-1 (i)	58	0.01%	-		-	1,314	-	872	-	442
Total Residential	**591,876**	**55.46%**	**0.01**		**-**	**9,334,522**	**-**	**5,754,517**	**-**	**3,580,005**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	37,402	3.50%	-		-	845,276	-	561,024	-	284,252.02
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,255	0.12%	7.35		3,069	23,219	2,941.53	15,061	147	8,156.06
Time of Use (TOU) - Peak (A-2)	12,226	1.15%	-		-	276,300	-	183,385	-	92,914.95
Time of Use (TOU) - Off-Peak (Temp)	58,154	5.45%	446.37		187,477	913,022	176,549.88	537,927	8,927	375,094.90
Temporary E-1 (ii)	1,446	0.14%	-		-	32,690	-	21,697	-	10,993.18
Total Commercial	**110,483**	**10.35%**	**453.73**		**190,586**	**2,090,507**	**181,491.41**	**1,319,093**	**9,075**	**771,413.116**
Industrial		0.00%	-							
B1	449	0.04%	-		-	7,414	-	5,392	-	2,021.88
B1 - TOU (Peak)	893	0.08%	-		-	20,177	-	13,392	-	6,785.16
B1 - TOU (Off-peak)	4,839	0.45%	66.17		-	75,972	-	44,760	-	31,211.23
B2	973	0.09%	4.02		1,690	15,560	1,609.61	11,184	60	4,376.29
B2 - TOU (Peak)	4,019	0.38%	-		-	90,818	-	60,278	-	30,540.86
B2 - TOU (Off-peak)	32,186	3.02%	279.06		117,204	502,104	111,622.88	290,480	5,581	211,624.02
B3 - TOU (Peak)	1,387	0.13%	-		-	31,350	-	20,808	-	10,542.81
B3 - TOU (Off-peak)	32,513	3.05%	153.66		61,483	503,951	58,389.89	287,740	3,073	216,211.12
B4 - TOU (Peak)	4,629	0.43%	-		-	104,820	-	532,356	-	-427,736.72
B4 - TOU (Off-peak)	51,183	4.80%	199.27		75,724	788,219	71,738.20	447,852	3,985	340,367.37
Temporary E-2 (i)	1	0.00%	-		-	13	-	9	-	4.46
Total Industrial	**133,071**	**12.47%**	**702.18**		**256,081**	**2,140,198**	**243,361**	**1,714,250**	**12,720**	**425,948.103**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	41	-	30	-	10.87
C1(b) Supply at 400 Volts -exceeding 5 kW	852	0.08%	2.56		1,078	10,750	1,025.11	7,818	51	2,931.90
Time of Use (TOU) - Peak	1,563	0.15%	-		-	35,323	-	23,445	-	11,878.59
Time of Use (TOU) - Off-Peak	7,426	0.70%	39.83		16,728	116,590	15,931.52	86,691	797	47,698.36
C2 Supply at 11 kV	12,427	1.16%	42.37		18,947	202,563	18,099.23	146,841	847	55,922.41
Time of Use (TOU) - Peak	7,014	0.66%	-		-	158,507	-	105,204	-	53,303.34
Time of Use (TOU) - Off-Peak	38,749	3.63%	175.27		70,107	604,484	66,602.05	350,678	3,505	253,805.90
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,925	0.46%	-		-	111,305	-	73,875	-	37,429.86
Time of Use (TOU) - Off-Peak	24,892	2.33%	105.87		40,155	385,830	36,041.82	220,297	2,113	165,533.68
Total Single Point Supply	**97,660**	**9.15%**	**365.72**		**145,014**	**1,625,394**	**137,700**	**996,679**	**7,314**	**628,714.904**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	299	0.03%	-		-	5,261	-	3,587	-	1,673.68
D-2 (49,52)	668	0.06%	23.43		5,154	11,021	4,585.91	7,681	469	3,339.68
D-1B(45)T PEAK	1,289	0.12%	-		-	29,138	-	19,340	-	9,798.78
D-1B(45)T OFF-PEAK	7,081	0.66%	33.90		7,456	109,748	6,780.25	62,663	676	47,085.47
D-1B(50,51)T PEAK	257	0.02%	0.19		41	5,797	-	2,655	41	3,142.40
D-1B(50,51)T OFF-PEAK	1,161	0.11%	20.19		4,442	17,992	-	12,014	4,442	5,977.90
Total Agricultural	**10,754**	**1.01%**	**77.71**		**17,096**	**178,957**	**11,466**	**107,939**	**5,630**	**71,018**
Public Lighting G	7,685	0.72%	-		-	153,698	-	107,588	-	46,109.30
Residential Colonies H	542	0.05%	-		-	10,836	-	7,585	-	3,250.92
Special Contracts - Tariff K (AJK)	68,545	6.42%	220.82		83,912	1,096,724	79,495.41	770,449	4,416	326,275.38
Time of Use (TOU) - Peak	9,165	0.86%	-		-	207,592	-	137,782	-	69,809.56
Time of Use (TOU) - Off-Peak	37,321	3.50%	146.48		56,424	578,479	53,454.46	330,293	2,970	248,186.16
Rawat Lab K (B)	27	0.00%	4.46		-	543	-	380	-	162.94
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,067,140**	**100%**	**1,973.11**		**749,093**	**17,417,450**	**706,967.74**	**11,246,556**	**42,125**	**6,170,893.745**

18,166,543

6,213,018.939

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load		Revenue from Sale of Power (Nepra Rate)		Revenue from Sale of Power (GOP Rate)		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,674	2.21%	-			4.00		2.00	-	2.00
	20,674		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	83,421	8.93%	-			13.00		5.79	-	7.21
	127,088		-							
101-200 Units	121,731	13.03%	-			15.50		8.11	-	7.39
	78,064		-							
201-300 Units	114,035	12.21%				15.50		10.20	-	5.30
	114,035									
301-700Units	47,952	5.13%	-			19.00		13.00	-	6.00
	47,952		-							
Above 700 Units	10,220	1.09%	-			22.60		15.00	-	7.60
	10,220		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	12,890	1.38%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	59,936	6.42%	0.00			15.70		9.25	-	6.45
Temporary E-1 (i)	50	0.01%	-			22.60		15.00	-	7.60
Total Residential	470,909	50.42%	0.00						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	32,898	3.52%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,265	0.14%	5.54		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	12,104	1.30%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	55,707	5.96%	397.21		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,357	0.15%	-			22.60		15.00	-	7.60
Total Commercial	103,338	11%	402.75						60	
Industrial	-	0%	-							
B1	365	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	822	0.09%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,927	0.53%	59.65			15.70		9.25	-	6.45
B2	967	0.10%	2.68		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	3,961	0.42%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	34,315	3.67%	232.46		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	1,915	0.21%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	39,145	4.19%	135.89		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	5,031	0.54%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	49,901		165.34		380.00	15.40	360.00	6.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	141,382	15.14%	596.03						120	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	2,043	0.22%	2.04		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,478	0.16%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	7,159	0.77%	39.34		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	11,054	1.18%	29.38		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	6,850	0.73%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	37,356	4.00%	151.41		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	4,537	0.49%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	22,548	2.41%	83.61		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	93,027	9.95%	306.79							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	287	0.03%	-			17.60		12.00	-	5.60
D-2 (49,52)	457	0.05%	20.35		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,191	0.13%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	6,383	0.68%	29.32		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	219	0.02%	0.11		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	930	0.10%	15.64		220.00	15.50		10.35	220	5.15
Total Agricultural	9,446	1.01%	65.42							
Public Lighting G	6,731	0.72%	-			20.00		14.00	-	6.00
Residential Colonies H	550	0.06%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	64,342	6.89%	195.42		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	8,299	0.89%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	35,863	3.84%	133.38		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	22	0.00%	0.97			20.00		14.00	-	6.00
Railway TractionTraction - I	-	0.00%							-	0.00
Co-Genration-J	-	0.00%							-	0.00
Grand Total	933,891	100%	1,699.76							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 09/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Distribution Losses	Connected Load	Load Factor	Nepra Tariff		GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,674	2.21%	-		-	82,694	-	41,347	-	41,347.02
	20,674									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	83,421	8.93%	-		-	1,652,142	-	483,006	-	1,169,136.12
	127,088				-	-	-	-		
101-200 Units	121,731	13.03%	-		-	1,209,996	-	987,242	-	222,753.94
	78,064				-	-	-	-		
201-300 Units	114,035	12.21%	-		-	1,787,546	-	1,183,160	-	604,386.85
	114,035				-	-	-	-		
301-700Units	47,952	5.13%	-		-	911,082	-	623,372	-	287,710
	47,952				-	-	-	-		
Above 700 Units	10,220	1.09%	-		-	230,964	-	153,295	-	77,669
	10,220				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	12,890	1.38%	-		-	291,322	-	193,355	-	97,967
Time of Use (TOU) - Off-Peak	59,936	6.42%	0.00		-	941,002	-	554,412	-	386,590
Temporary E-1 (i)	50	0.01%	-		-	1,137	-	755	-	382
Total Residential	**470,909**	**50.42%**	**0.00**		**-**	**7,087,885**	**-**	**4,199,943**	**-**	**2,887,942**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	32,896	3.52%	-		-	743,488	-	493,465	-	250,022.44
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,265	0.14%	5.54		2,327	23,411	2,215.85	15,185	111	8,225.46
Time of Use (TOU) - Peak (A-2)	12,104	1.30%	-		-	273,541	-	181,554	-	91,987.11
Time of Use (TOU) - Off-Peak (Temp)	55,707	5.96%	357.21		166,828	874,592	158,883.37	515,265	7,944	359,307.06
Temporary E-1 (ii)	1,357	0.15%	-		-	30,871	-	20,357	-	10,314.22
Total Commercial	**103,330**	**11.06%**	**402.75**		**169,154**	**1,945,703**	**161,099.23**	**1,226,847**	**8,055**	**719,856.288**
Industrial		0.00%	-							
B1	365	0.04%	-		-	6,028	-	4,384	-	1,644.06
B1 - TOU (Peak)	622	0.09%	-		-	18,572	-	12,326	-	6,245.36
B1 - TOU (Off-peak)	4,927	0.53%	59.65		-	77,356	-	45,576	-	31,780.12
B2	967	0.10%	2.68		1,128	15,465	1,072.19	11,116	54	4,349.57
B2 - TOU (Peak)	3,961	0.42%	-		-	89,527	-	59,420	-	30,106.33
B2 - TOU (Off-peak)	34,315	3.67%	232.46		97,634	535,317	92,984.31	309,695	4,649	225,622.47
B3 - TOU (Peak)	1,915	0.21%	-		-	43,285	-	28,729	-	14,556.14
B3 - TOU (Off-peak)	39,145	4.19%	135.89		54,358	806,753	51,639.78	346,436	2,718	260,316.58
B4 - TOU (Peak)	5,031	0.54%	-		-	113,711	-	578,617	-	-464,906.34
B4 - TOU (Off-peak)	49,901	5.34%	165.34		32,829	788,461	59,522.54	436,637	3,307	331,643.98
Temporary E-2 (i)	1	0.00%	-		-	13	-	9	-	4.34
Total Industrial	**141,352**	**15.14%**	**596.03**		**215,946**	**2,274,508**	**205,219**	**1,832,946**	**10,728**	**441,562.516**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	33	-	25	-	8.84
C1(b) Supply at 400 Volts -exceeding 5 kW	2,043	0.22%	2.04		857	33,701	815.93	24,510	41	9,191.30
Time of Use (TOU) - Peak	1,478	0.16%	-		-	33,413	-	22,177	-	11,236.15
Time of Use (TOU) - Off-Peak	7,159	0.77%	39.34		16,521	112,402	15,734.64	66,224	787	46,178.01
C2 Supply at 11 kV	11,054	1.18%	29.38		11,751	180,186	11,183.24	130,442	568	49,744.70
Time of Use (TOU) - Peak	6,850	0.73%	-		-	154,803	-	102,746	-	52,057.77
Time of Use (TOU) - Off-Peak	37,356	4.00%	151.41		60,563	582,751	57,534.59	338,070	3,028	244,680.71
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,537	0.49%	-		-	102,534	-	66,053	-	34,480.34
Time of Use (TOU) - Off-Peak	22,548	2.41%	83.61		31,771	349,486	30,099.12	199,545	1,672	149,940.93
Total Single Point Supply	**93,027**	**9.96%**	**305.79**		**121,463**	**1,549,311**	**115,348**	**961,792**	**6,115**	**597,518.744**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	287	0.03%	-		-	4,695	-	3,201	-	1,493.94
D-2 (49,52)	457	0.05%	20.35		4,477	7,533	4,069.79	5,251	407	2,282.86
D-1B(45)T PEAK	1,191	0.13%	-		-	26,907	-	17,658	-	9,048.24
D-1B(45)T OFF-PEAK	6,383	0.68%	29.32		6,451	98,931	5,864.19	58,466	586	42,444.60
D-1B(50,51)T PEAK	219	0.02%	0.11		24	4,944	-	2,264	24	2,679.60
D-1B(50,51)T OFF-PEAK	930	0.10%	15.84		3,440	14,413	-	9,624	3,440	4,788.82
Total Agricultural	**9,445**	**1.01%**	**65.42**		**14,392**	**157,423**	**9,934**	**94,866**	**4,458**	**62,738**
Public Lighting G	8,731	0.72%	-		-	134,625	-	94,238	-	40,387.63
Residential Colonies H	550	0.06%	-		-	11,005	-	7,704	-	3,301.64
Special Contracts - Tariff K (AJK)	64,342	8.89%	195.42		74,258	1,029,468	70,349.43	723,202	3,908	306,266.83
Time of Use (TOU) - Peak	8,299	0.89%	-		-	187,553	-	124,482	-	83,070.94
Time of Use (TOU) - Off-Peak	35,883	3.84%	133.38		50,686	556,191	48,018.20	317,567	2,668	238,624.05
Rawat Lab K (B)	22	0.00%	0.97		-	446	-	312	-	133.70
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**933,891**	**100%**	**1,699.76**		**646,899**	**14,934,120**	**609,967.16**	**9,572,716**	**36,931**	**5,361,403.181**

15,580,018

5,397,334.675

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2019 - 09/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Particulars	Units	Units	Connected Load	Load Factor	NEPRA Tariff		GOP Tariff		Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	63,783	2.15%	-			4.00		2.00	-	2.00
	63,783		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	228,370	7.69%	-			13.00		5.79	-	7.21
	353,200		-							
101-200 Units	343,912	11.58%	-			15.50		8.11	-	7.39
	219,081		-							
201-300 Units	393,092	13.23%	-			15.50		10.20	-	5.30
	393,092		-							
301-700Units	217,634	7.33%	-			19.00		13.00	-	6.00
	217,634		-							
Above 700 Units	44,928	1.51%	-			22.60		15.00	-	7.60
	44,928		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	46,064	1.55%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	214,763	7.23%	0.04			15.70		9.25	-	6.45
Temporary E-1 (i)	160	0.01%	-			22.60		15.00	-	7.60
Total Residential	**1,552,707**	**52.26%**	**0.04**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	103,850	3.50%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,790	0.13%	20.37		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	35,348	1.19%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	167,732	5.65%	1,365.14		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	4,346	0.15%	-			22.60		15.00	-	7.60
Total Commercial	**315,066**	**11%**	**1,385.51**						**80**	
Industrial	-	0%	-							
B1	1,148	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	2,572	0.09%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	14,813	0.50%	200.03			15.70		9.25	-	6.45
B2	3,032	0.10%	11.21		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	12,172	0.41%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	101,416	3.41%	815.79		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	4,232	0.14%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	111,701	3.76%	472.06		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	19,510	0.66%	-		380.00	22.60	380.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	176,863		628.57		380.00	15.40	380.00	8.75		
Temporary E-2 (i)	2	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**447,460**	**15.06%**	**2,127.66**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.06			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	3,368	0.11%	7.85		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	4,304	0.14%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	20,910	0.70%	114.59		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	34,636	1.17%	116.19		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	21,008	0.71%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	116,063	3.91%	518.42		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	14,302	0.48%	-		380.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	72,590	2.44%	301.20		380.00	15.50	380.00	8.85	20	6.65
Total Single Point Supply	**287,209**	**9.67%**	**1,058.30**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	800	0.03%	-			17.60		12.00	-	5.60
D-2 (49,52)	1,907	0.06%	89.84		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	3,616	0.12%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	19,586	0.66%	100.31		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	731	0.02%	0.53		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	3,319	0.11%	59.77		220.00	15.50		10.35	220	5.15
Total Agricultural	**29,960**	**1.01%**	**230.45**							
Public Lighting G	21,679	0.73%	-			20.00		14.00	-	6.00
Residential Colonies H	1,496	0.05%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	186,807	6.29%	653.73		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	25,878	0.87%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	102,449	3.45%	457.14		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	81	0.00%	10.42			20.00		14.00	-	6.00
Railway Traction Traction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,970,693**	**100%**	**5,923.25**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 1st-Qtr (07/2019 - 09/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Energy	Energy	Connected Load	Load Factor	Revenue At Nepra Proposed Nepra Tariff		Revenue At GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charges	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	63,783	2.15%	-		-	255,133	-	127,566	-	127,566.45
	63,783									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	228,370	7.69%	-		-	4,591,605	-	1,322,263	-	3,269,341.62
	353,200				-	-	-	-		
101-200 Units	343,912	11.58%	-		-	3,395,760	-	2,789,122	-	606,637.20
	219,081				-	-	-	-		
201-300 Units	393,092	13.23%	-		-	6,092,930	-	4,009,541	-	2,083,389.09
	393,092				-	-	-	-		
301-700Units	217,634	7.33%	-		-	4,135,049	-	2,829,244	-	1,305,805
	217,634				-	-	-	-		
Above 700 Units	44,928	1.51%	-		-	1,015,371	-	873,919	-	341,452
	44,928				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	46,084	1.55%	-		-	1,041,048	-	690,961	-	350,087
Time of Use (TOU) - Off-Peak	214,763	7.23%	0.04		-	3,371,782	-	1,986,559	-	1,385,222
Temporary E-1 (i)	160	0.01%	-		-	3,625	-	2,406	-	1,219
Total Residential	**1,552,707**	**52.26%**	**0.04**		**-**	**23,902,302**	**-**	**14,431,582**	**-**	**9,470,720**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	103,650	3.50%	-		-	2,346,999	-	1,557,743	-	789,256.44
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,790	0.13%	20.37		8,554	70,117	8,146.20	45,481	407	24,635.72
Time of Use (TOU) - Peak (A-2)	35,348	1.19%	-		-	798,870	-	530,223	-	268,646.41
Time of Use (TOU) - Off-Peak (Temp)	167,732	5.65%	1,365.14		573,360	2,833,394	546,057.37	1,551,522	27,303	1,081,872.22
Temporary E-1 (ii)	4,346	0.15%	-		-	98,226	-	65,194	-	33,031.60
Total Commercial	**315,066**	**10.61%**	**1,385.51**		**581,914**	**5,947,606**	**554,203.57**	**3,750,164**	**27,710**	**2,197,442.396**
Industrial		0.00%	-							
B1	1,146	0.04%	-		-	16,940	-	13,774	-	5,165.36
B1 - TOU (Peak)	2,572	0.09%	-		-	58,116	-	38,573	-	19,543.60
B1 - TOU (Off-peak)	14,813	0.50%	200.03		-	232,561	-	137,019	-	95,542.69
B2	3,032	0.10%	11.21		4,707	48,519	4,483.19	34,873	224	13,645.92
B2 - TOU (Peak)	12,172	0.41%	-		-	275,089	-	182,582	-	92,507.97
B2 - TOU (Off-peak)	101,416	3.41%	815.79		342,833	1,582,063	326,317.18	915,278	16,316	666,807.48
B3 - TOU (Peak)	4,232	0.14%	-		-	95,635	-	63,474	-	32,160.37
B3 - TOU (Off-peak)	111,701	3.76%	472.06		188,825	1,731,362	179,383.86	986,552	9,441	742,810.24
B4 - TOU (Peak)	19,510	0.66%	-		-	440,935	-	2,243,695	-	-1,802,759.76
B4 - TOU (Off-peak)	178,863	5.95%	626.57		238,856	2,723,691	226,284.47	1,547,552	12,571	1,176,139.21
Temporary E-2 (i)	2	0.00%	-		-	40	-	27	-	13.36
Total Industrial	**447,460**	**15.06%**	**2,127.58**		**775,021**	**7,206,971**	**736,469**	**6,165,395**	**38,553**	**1,041,576.426**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.05		-	116	-	85	-	30.67
C1(b) Supply at 400 Volts -exceeding 5 kW	3,388	0.11%	7.65		3,296	55,907	3,139.31	40,660	157	15,247.44
Time of Use (TOU) - Peak	4,304	0.14%	-		-	97,274	-	64,563	-	32,711.71
Time of Use (TOU) - Off-Peak	20,910	0.70%	114.59		48,128	328,281	45,836.26	193,414	2,292	134,867.20
C2 Supply at 11 kV	34,836	1.17%	116.19		46,477	564,573	44,153.22	408,709	2,324	155,863.63
Time of Use (TOU) - Peak	21,008	0.71%	-		-	474,788	-	315,125	-	159,663.35
Time of Use (TOU) - Off-Peak	116,063	3.91%	516.42		207,368	1,810,562	196,999.25	1,050,369	10,368	760,212.16
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	14,302	0.48%	-		-	323,230	-	214,533	-	108,696.75
Time of Use (TOU) - Off-Peak	72,590	2.44%	301.20		114,457	1,125,146	108,432.85	642,422	6,024	482,724.09
Total Single Point Supply	**287,209**	**9.67%**	**1,056.30**		**419,726**	**4,779,898**	**398,561**	**2,929,881**	**21,165**	**1,850,017.012**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	800	0.03%	-		-	14,083	-	9,602	-	4,480.94
D-2 (49,52)	1,907	0.06%	89.84		15,364	31,462	13,967.58	21,928	1,397	9,533.88
D-1B(45)T PEAK	3,818	0.12%	-		-	81,732	-	54,247	-	27,485.10
D-1B(45)T OFF-PEAK	19,586	0.66%	100.31		22,068	303,585	20,062.01	173,337	2,006	130,247.76
D-1B(50,51)T PEAK	731	0.02%	0.53		118	16,528	-	7,569	118	8,958.56
D-1B(50,51)T OFF-PEAK	3,319	0.11%	59.77		13,150	51,443	-	34,351	13,150	17,092.34
Total Agricultural	**29,960**	**1.01%**	**250.45**		**50,698**	**498,832**	**34,030**	**301,034**	**16,669**	**197,799**
Public Lighting G	21,879	0.73%	-		-	433,578	-	303,505	-	130,073.46
Residential Colonies H	1,496	0.05%	-		-	29,921	-	20,945	-	8,976.43
Special Contracts - Tariff K (AJK)	186,807	6.29%	653.73		248,416	2,988,911	235,341.71	2,099,710	13,075	889,201.07
Time of Use (TOU) - Peak	25,978	0.87%	-		-	587,107	-	389,673	-	197,434.12
Time of Use (TOU) - Off-Peak	102,449	3.45%	457.14		173,712	1,587,967	164,569.83	906,678	9,143	681,288.92
Rawat Lab K (B)	81	0.00%	10.42		-	1,629	-	1,141	-	488.83
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,970,593**	**100%**	**5,923.25**		**2,249,468**	**47,964,724**	#########	**31,299,708**	**126,314**	###########

50,214,212

###########

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Connected Load		Revenue As per Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	20,279	2.30%	-			4.00		2.00	-	2.00
	20,279		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	92,193	10.47%	-			13.00		5.79	-	7.21
	134,378		-							
101-200 Units	121,408	13.79%	-			15.50		8.11	-	7.39
	79,223		-							
201-300 Units	91,955	10.44%				15.50		10.20	-	5.30
	91,955									
301-700Units	32,454	3.69%	-			19.00		13.00	-	6.00
	32,454		-							
Above 700 Units	7,639	0.87%	-			22.60		15.00	-	7.60
	7,639		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,436	1.30%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	51,830	5.89%	0.00			15.70		9.25	-	6.45
Temporary E-1 (i)	45	0.01%	-			22.60		15.00	-	7.60
Total Residential	**429,239**	**48.75%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	30,829	3.50%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,267	0.14%	5.18		420.00	16.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	11,536	1.31%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	51,727	5.86%	369.23		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,138	0.13%	-			22.60		15.00	-	7.60
Total Commercial	**96,501**	**11%**	**394.41**						**60**	
Industrial	-	0%	-							
B1	392	0.04%	-			18.50		12.00	-	4.50
B1- TOU (Peak)	802	0.09%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,792	0.54%	61.36			15.70		9.25	-	6.45
B2	975	0.11%	2.48		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	3,973	0.45%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	32,560	3.70%	237.93		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	2,662	0.30%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	37,326	4.24%	140.14		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	9,901	1.12%	-		380.00	22.60	380.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	71,398		219.63		380.00	15.40	380.00	8.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**164,772**	**18.71%**	**661.53**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	580	0.07%	1.79		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,333	0.16%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	6,292	0.71%	24.94		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	10,143	1.16%	34.97		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	6,248	0.71%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	32,285	3.67%	146.33		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	4,100	0.47%	-		380.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	20,379	2.31%	73.83		380.00	15.50	380.00	8.65	20	6.85
Total Single Point Supply	**81,361**	**9.24%**	**281.87**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	259	0.03%	-			17.80		12.00	-	5.80
D-2 (49,52)	537	0.06%	21.13		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,172	0.13%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	6,257	0.71%	30.82		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	188	0.02%	0.12		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	891	0.10%	16.23		220.00	15.50		10.35	220	5.15
Total Agricultural	**9,303**	**1.06%**	**68.10**							
Public Lighting G	7,289	0.83%	-			20.00		14.00	-	6.00
Residential Colonies H	591	0.07%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	53,421	6.07%	191.46		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	6,575	0.75%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	31,362	3.56%	134.45		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	28	0.00%	1.01			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**880,441**	**100%**	**1,732.83**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 10/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Subsidy Difference	
					Fixed Charges	Variable Charges	Fixed Charges	Variable Charges	Fixed Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	20,279	2.30%	-		-	81,116	-	40,558	-	40,557.88
	20,279									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	92,193	10.47%	-		-	1,746,909	-	533,798	-	1,213,110.65
	134,378				-	-	-	-		
101-200 Units	121,408	13.79%	-		-	1,227,956	-	984,615	-	243,342.52
	79,223				-	-	-	-		
201-300 Units	91,955	10.44%	-		-	1,425,297	-	937,937	-	487,359.51
	91,955				-	-	-	-		
301-700Units	32,454	3.69%	-		-	616,635	-	421,908	-	194,727
	32,454				-	-	-	-		
Above 700 Units	7,639	0.87%	-		-	172,631	-	114,578	-	58,053
	7,639				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,436	1.30%	-		-	258,461	-	171,545	-	86,916
Time of Use (TOU) - Off-Peak	51,630	5.89%	0.00		-	813,724	-	479,424	-	334,301
Temporary E-1 (i)	45	0.01%	-		-	1,026	-	681	-	345
Total Residential	**429,239**	**48.75%**	**0.00**		**-**	**6,343,756**	**-**	**3,685,044**	**-**	**2,656,712**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	30,629	3.50%	-		-	696,739	-	462,438	-	234,301.70
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,267	0.14%	5.18		2,176	23,446	2,071.92	15,209	104	8,237.95
Time of Use (TOU) - Peak (A-2)	11,538	1.31%	-		-	260,764	-	173,074	-	87,690.63
Time of Use (TOU) - Off-Peak (Temp)	51,727	5.88%	389.23		163,478	812,119	155,693.70	478,476	7,785	333,641.42
Temporary E-1 (ii)	1,138	0.13%	-		-	25,729	-	17,077	-	8,652.31
Total Commercial	**96,501**	**10.96%**	**394.41**		**165,654**	**1,818,799**	**157,765.62**	**1,146,275**	**7,888**	**672,524.018**
Industrial		0.00%	-							
B1	392	0.04%	-		-	6,466	-	4,703	-	1,763.56
B1 - TOU (Peak)	802	0.09%	-		-	18,136	-	12,037	-	6,098.62
B1 - TOU (Off-peak)	4,792	0.54%	61.36		-	75,234	-	44,325	-	30,908.03
B2	975	0.11%	2.48		1,041	15,600	991.53	11,212	50	4,387.49
B2 - TOU (Peak)	3,973	0.45%	-		-	89,779	-	59,588	-	30,191.16
B2 - TOU (Off-peak)	32,560	3.70%	237.93		99,929	507,939	95,170.63	293,856	4,759	214,083.36
B3 - TOU (Peak)	2,652	0.30%	-		-	59,935	-	39,780	-	20,155.11
B3 - TOU (Off-peak)	37,328	4.24%	140.14		56,055	578,558	53,251.78	330,338	2,803	248,220.24
B4 - TOU (Peak)	9,901	1.12%	-		-	223,751	-	1,138,556	-	-914,806.64
B4 - TOU (Off-peak)	71,398	8.11%	219.83		83,460	1,099,529	79,067.03	624,732	4,393	474,796.54
Temporary E-2 (i)	1	0.00%	-		-	14	-	9	-	4.89
Total Industrial	**164,772**	**18.71%**	**661.53**		**240,484**	**2,674,942**	**228,481**	**2,559,139**	**12,003**	**115,802.360**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	35	-	25	-	9.18
C1(b) Supply at 400 Volts -exceeding 5 kW	580	0.07%	1.79		753	9,563	716.89	6,955	36	2,607.98
Time of Use (TOU) - Peak	1,333	0.15%	-		-	30,116	-	19,989	-	10,127.54
Time of Use (TOU) - Off-Peak	6,292	0.71%	24.94		10,476	98,779	9,976.94	58,198	499	40,581.15
C2 Supply at 11 kV	10,143	1.15%	34.97		13,986	165,334	13,287.17	119,689	699	45,644.30
Time of Use (TOU) - Peak	6,248	0.71%	-		-	141,197	-	93,715	-	47,482.09
Time of Use (TOU) - Off-Peak	32,285	3.67%	146.33		58,530	503,648	55,603.79	292,181	2,927	211,467.74
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,100	0.47%	-		-	92,551	-	61,494	-	31,157.12
Time of Use (TOU) - Off-Peak	20,379	2.31%	73.63		28,054	315,879	26,577.86	180,357	1,477	135,522.16
Total Single Point Supply	**81,361**	**9.24%**	**281.87**		**111,800**	**1,357,201**	**106,163**	**832,502**	**5,637**	**524,699.258**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	259	0.03%	-		-	4,554	-	3,105	-	1,449.05
D-2 (49,52)	537	0.06%	21.13		4,648	8,854	4,225.48	6,171	423	2,683.15
D-1B(45)T PEAK	1,172	0.13%	-		-	26,488	-	17,581	-	8,907.59
D-1B(45)T OFF-PEAK	6,257	0.71%	30.62		6,736	96,990	6,123.89	55,378	612	41,611.87
D-1B(50,51)T PEAK	168	0.02%	0.12		27	4,238	-	1,941	27	2,297.33
D-1B(50,51)T OFF-PEAK	891	0.10%	16.23		3,570	13,607	-	9,219	3,570	4,387.42
Total Agricultural	**9,303**	**1.06%**	**68.10**		**14,981**	**154,932**	**10,349**	**93,396**	**4,632**	**61,536**
Public Lighting G	7,289	0.83%	-		-	145,766	-	102,050	-	43,735.85
Residential Colonies H	591	0.07%	-		-	11,822	-	8,275	-	3,546.53
Special Contracts - Tariff K (AJK)	53,421	6.07%	191.46		72,753	854,738	68,924.15	600,454	3,829	254,284.58
Time of Use (TOU) - Peak	6,575	0.75%	-		-	148,804	-	98,531	-	49,972.88
Time of Use (TOU) - Off-Peak	31,362	3.56%	134.45		51,092	486,108	46,403.03	277,552	2,689	208,555.85
Rawat Lab K (B)	28	0.00%	1.01		-	557	-	390	-	167.12
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**880,441**	**100%**	**1,732.83**		**656,765**	**13,997,244**	**820,085.50**	**9,403,807**	**36,679**	**4,593,436.963**

14,654,009

4,630,115.821

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

DESCRIPTION	Units	Units %	Connected Load	Load Factor	Revenue As per Proposed Tariff (Nepra Rate)		Revenue As per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	26,547	3.73%	-			4.00		2.00	-	2.00
	26,547		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	111,521	15.69%	-			13.00		5.79	-	7.21
	129,832		-							
101-200 Units	66,809	9.40%	-			15.50		8.11	-	7.39
	48,499		-							
201-300 Units	27,705	3.90%				15.50		10.20	-	5.30
	27,705									
301-700Units	10,254	1.44%	-			19.00		13.00	-	6.00
	10,254		-							
Above 700 Units	5,340	0.75%	-			22.60		15.00	-	7.60
	5,340		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,031	1.13%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	32,951	4.63%	0.00			15.70		9.25	-	6.45
Temporary E-1 (i)	47	0.01%	-			22.60		15.00	-	7.60
Total Residential	**289,207**	**40.68%**	**0.00**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	21,320	3.00%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,075	0.15%	4.11		420.00	19.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	10,712	1.51%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	46,326	6.52%	335.26		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	909	0.13%	-			22.60		15.00	-	7.60
Total Commercial	**80,343**	**11%**	**339.36**						**60**	
Industrial	-	0%	-							
B1	353	0.05%	-			13.50		12.00	-	4.50
B1- TOU (Peak)	732	0.10%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,461	0.63%	54.58			15.70		9.25	-	6.45
B2	858	0.12%	2.28		420.00	18.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	3,803	0.53%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	30,240	4.25%	211.80		420.00	15.80	400.00	9.03	20	6.58
B3 - TOU (Peak)	2,325	0.33%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	39,924	5.62%	122.51		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	8,999	1.27%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	74,983		193.72		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**166,680**	**23.44%**	**584.90**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	456	0.06%	2.22		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,091	0.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	4,967	0.70%	21.27		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	7,589	1.07%	31.87		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	5,467	0.77%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	25,324	3.56%	114.15		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,477	0.49%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	15,289	2.15%	56.62		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**63,664**	**8.95%**	**226.35**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	263	0.04%	-			17.60		12.00	-	5.60
D-2 (49,52)	458	0.06%	19.27		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,140	0.16%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	6,427	0.90%	29.13		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	127	0.02%	0.11		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	794	0.11%	14.62		220.00	15.50		10.35	220	5.15
Total Agricultural	**9,209**	**1.30%**	**63.13**							
Public Lighting G	7,485	1.05%	-			20.00		14.00	-	6.00
Residential Colonies H	403	0.06%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	55,243	7.77%	167.99		360.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	6,828	0.96%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	31,874	4.48%	127.98		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (8)	40	0.01%	1.38			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**710,956**	**100%**	**1,511.09**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 11/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Prop. GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	26,547	3.73%	-		-	106,188	-	53,094	-	53,093.91
	26,547									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	111,521	15.69%	-		-	1,687,810	-	845,706	-	1,042,103.85
	129,832				-	-	-	-		
101-200 Units	66,809	9.40%	-		-	751,732	-	541,825	-	209,907.51
	48,499				-	-	-	-		
201-300 Units	27,705	3.90%	-		-	429,434	-	282,596	-	146,838.88
	27,705				-	-	-	-		
301-700Units	10,254	1.44%	-		-	194,831	-	133,305	-	61,526
	10,254				-	-	-	-		
Above 700 Units	5,340	0.75%	-		-	120,881	-	80,098	-	40,583
	5,340				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,031	1.13%	-		-	181,511	-	120,472	-	61,039
Time of Use (TOU) - Off-Peak	32,951	4.63%	0.00		-	517,334	-	304,799	-	212,535
Temporary E-1 (i)	47	0.01%	-		-	1,061	-	704	-	357
Total Residential	**289,207**	**40.66%**	**0.00**		**-**	**3,990,582**	**-**	**2,162,699**	**-**	**1,827,984**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	21,320	3.03%	-		-	481,824	-	319,795	-	162,029.32
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,075	0.15%	4.11		1,728	19,893	1,843.39	12,903	82	6,989.35
Time of Use (TOU) - Peak (A-2)	10,712	1.51%	-		-	242,100	-	160,686	-	81,413.99
Time of Use (TOU) - Off-Peak (Temp)	46,326	6.52%	335.28		140,808	727,323	134,102.42	428,518	6,705	298,804.78
Temporary E-1 (ii)	909	0.13%	-		-	20,553	-	13,641	-	6,911.54
Total Commercial	**80,343**	**11.30%**	**339.36**		**142,533**	**1,491,692**	**135,745.81**	**935,543**	**6,787**	**555,148.983**
Industrial		0.00%	-							
B1	353	0.05%	-		-	5,832	-	4,242	-	1,590.57
B1 - TOU (Peak)	732	0.10%	-		-	16,548	-	10,983	-	5,564.97
B1 - TOU (Off-peak)	4,461	0.63%	54.56		-	70,037	-	41,264	-	28,773.27
B2	858	0.12%	2.29		960	13,721	914.27	9,862	46	3,859.01
B2 - TOU (Peak)	3,803	0.53%	-		-	85,953	-	57,048	-	28,904.53
B2 - TOU (Off-peak)	30,240	4.25%	211.80		68,956	471,751	84,720.03	272,920	4,236	198,831.03
B3 - TOU (Peak)	2,325	0.33%	-		-	52,536	-	34,869	-	17,667.06
B3 - TOU (Off-peak)	39,924	5.62%	122.51		49,005	618,828	48,554.77	353,331	2,450	265,497.22
B4 - TOU (Peak)	8,999	1.27%	-		-	203,383	-	1,034,913	-	-831,530.41
B4 - TOU (Off-peak)	74,983	10.55%	193.72		73,613	1,154,743	69,738.34	656,104	3,874	498,639.08
Temporary E-2 (i)	1	0.00%	-		-	15	-	10	-	4.99
Total Industrial	**166,680**	**23.44%**	**584.90**		**212,534**	**2,693,348**	**201,927**	**2,476,547**	**10,606**	**217,801.325**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	44	-	32	-	11.60
C1(b) Supply at 400 Volts -exceeding 5 kW	456	0.06%	2.22		934	7,526	689.40	5,475	44	2,053.18
Time of Use (TOU) - Peak	1,091	0.15%	-		-	24,859	-	16,566	-	8,292.25
Time of Use (TOU) - Off-Peak	4,967	0.70%	21.27		6,932	77,987	6,507.11	45,948	425	32,039.22
C2 Supply at 11 kV	7,589	1.07%	31.87		12,749	123,707	12,111.70	89,556	637	34,152.14
Time of Use (TOU) - Peak	5,467	0.77%	-		-	123,549	-	82,002	-	41,547.51
Time of Use (TOU) - Off-Peak	25,324	3.56%	114.15		45,660	395,053	43,377.03	229,182	2,283	165,871.79
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,477	0.49%	-		-	78,586	-	52,159	-	26,427.12
Time of Use (TOU) - Off-Peak	15,289	2.15%	56.82		21,591	236,986	20,454.66	135,311	1,136	101,674.58
Total Single Point Supply	**63,684**	**8.95%**	**228.36**		**89,887**	**1,068,099**	**85,340**	**656,029**	**4,527**	**412,069.393**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	263	0.04%	-		-	4,636	-	3,161	-	1,475.04
D-2 (49,52)	456	0.06%	19.27		4,239	7,550	3,854.09	5,262	385	2,287.98
D-1B(45)T PEAK	1,140	0.16%	-		-	25,788	-	17,103	-	8,685.32
D-1B(45)T OFF-PEAK	6,427	0.90%	29.13		6,408	99,816	5,825.55	56,878	583	42,738.69
D-1B(50,51)T PEAK	127	0.02%	0.11		24	2,872	-	1,315	24	1,556.70
D-1B(50,51)T OFF-PEAK	794	0.11%	14.62		3,216	12,308	-	8,219	3,216	4,089.58
Total Agricultural	**9,209**	**1.30%**	**63.13**		**13,868**	**152,751**	**9,680**	**91,938**	**4,208**	**60,813**
Public Lighting G	7,465	1.05%	-		-	149,306	-	104,514	-	44,791.77
Residential Colonies H	403	0.06%	-		-	8,053	-	5,637	-	2,415.87
Special Contracts - Tariff K (AJK)	55,243	7.77%	167.99		63,835	883,887	60,474.80	620,930	3,360	262,956.29
Time of Use (TOU) - Peak	8,828	0.96%	-		-	154,316	-	102,422	-	51,893.93
Time of Use (TOU) - Off-Peak	31,874	4.48%	127.98		48,632	494,041	46,072.72	282,081	2,560	211,959.38
Rawat Lab K (B)	40	0.01%	1.38		-	798	-	559	-	239.54
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**710,956**	**100%**	**1,511.09**		**571,268**	**11,086,874**	**539,240.28**	**7,437,800**	**32,048**	**3,649,073.664**

11,656,162

3,681,121.567

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Energy	Energy (%)	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Subsidy Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	37,741	6.14%	-			4.00		2.00	-	2.00
	37,741		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	96,006	15.63%	-			13.00		5.79	-	7.21
	104,188		-							
101-200 Units	34,585	5.63%	-			15.50		8.11	-	7.39
	26,402		-							
201-300 Units	11,534	1.88%				15.50		10.20	-	5.30
	11,534									
301-700Units	5,301	0.86%	-			19.00		13.00	-	6.00
	5,301		-							
Above 700 Units	4,216	0.69%	-			22.60		15.00	-	7.60
	4,216		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,079	1.15%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	28,306	4.61%	0.04			15.70		9.25	-	6.45
Temporary E-1 (i)	31	0.01%	-			22.60		15.00	-	7.60
Total Residential	224,796	36.60%	0.04						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	18,480	3.01%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	863	0.14%	3.62		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	7,114	1.16%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	31,015	5.05%	297.24		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	930	0.15%	-			22.60		15.00	-	7.60
Total Commercial	58,401	10%	300.86						60	
Industrial	-	0%	-							
B1	284	0.05%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	671	0.11%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,086	0.67%	60.00			15.70		9.25	-	6.45
B2	906	0.15%	2.17		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	3,900	0.63%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	29,987	4.86%	232.15		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	3,573	0.58%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	39,948	6.50%	134.30		400.00	15.50	380.00	8.65	20	6.85
B4 - TOU (Peak)	8,462	1.38%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	82,947		234.50		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	174,786	28.45%	663.11						120	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	458	0.07%	1.75		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	922	0.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	4,382	0.71%	20.87		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	7,117	1.16%	26.51		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	4,556	0.74%	-		400.00	22.60	380.00	15.00	20	7.80
Time of Use (TOU) - Off-Peak	20,534	3.34%	108.16		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,003	0.49%	-		360.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	13,483	2.19%	52.52		360.00	15.50	360.00	8.65	20	6.85
Total Single Point Supply	54,459	8.87%	209.83							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	275	0.04%	-			17.60		12.00	-	5.60
D-2 (49,52)	407	0.07%	21.55		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	930	0.15%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,528	0.90%	31.41		220.00	15.50	200.00	8.65	20	6.85
D-1B(50,51)T PEAK	146	0.02%	0.11		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	950	0.15%	19.69		220.00	15.50		10.35	220	5.15
Total Agricultural	8,237	1.34%	72.75							
Public Lighting G	7,239	1.18%	-			20.00		14.00	-	6.00
Residential Colonies H	271	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	49,917	8.13%	164.35		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	6,408	1.04%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	29,731	4.84%	134.10		380	15.50	360.00	8.65	20	6.85
Rawat Lab K (B)	39	0.01%	1.58			20.00		14.00	-	6.00
Railway Traction Traction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	614,286	100%	1,546.32							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 12/2019 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Tariff	Nepra Term		GOP Term		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	37,741	6.14%	-		-	150,963	-	75,481	-	75,481.27
	37,741									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	96,006	15.63%	-		-	1,354,448	-	555,874	-	798,574.44
	104,188				-	-	-	-		
101-200 Units	34,585	5.63%	-		-	409,232	-	280,481	-	128,751.21
	26,402				-	-	-	-		
201-300 Units	11,534	1.88%	-		-	178,772	-	117,644	-	61,128.54
	11,534				-	-	-	-		
301-700Units	5,301	0.86%	-		-	100,727	-	68,918	-	31,808
	5,301				-	-	-	-		
Above 700 Units	4,218	0.69%	-		-	95,272	-	63,234	-	32,038
	4,216				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,079	1.15%	-		-	159,990	-	106,188	-	53,802
Time of Use (TOU) - Off-Peak	28,306	4.61%	0.04		-	444,408	-	261,833	-	182,575
Temporary E-1 (i)	31	0.01%	-		-	695	-	461	-	234
Total Residential	**224,798**	**36.60%**	**0.04**		**-**	**2,894,507**	**-**	**1,530,114**	**-**	**1,364,393**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	18,480	3.01%	-		-	417,640	-	277,195	-	140,445.33
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	863	0.14%	3.62		1,522	15,963	1,449.36	10,355	72	5,608.79
Time of Use (TOU) - Peak (A-2)	7,114	1.16%	-		-	160,774	-	106,708	-	54,065.58
Time of Use (TOU) - Off-Peak (Temp)	31,015	5.05%	297.24		124,839	486,928	118,894.60	286,885	5,945	200,043.82
Temporary E-1 (ii)	930	0.15%	-		-	21,026	-	13,955	-	7,070.74
Total Commercial	**58,401**	**9.51%**	**300.86**		**126,361**	**1,102,332**	**120,343.96**	**695,098**	**6,017**	**407,234.268**
Industrial		0.00%	-							
B1	264	0.05%	-		-	4,889	-	3,410	-	1,278.93
B1 - TOU (Peak)	671	0.11%	-		-	15,185	-	10,065	-	5,099.59
B1 - TOU (Off-peak)	4,086	0.67%	60.00		-	64,151	-	37,796	-	26,355.09
B2	906	0.15%	2.17		911	14,500	868.07	10,422	43	4,078.12
B2 - TOU (Peak)	3,900	0.63%	-		-	88,135	-	58,497	-	29,638.25
B2 - TOU (Off-peak)	29,987	4.88%	232.15		97,501	467,801	92,856.55	270,635	4,643	197,166.09
B3 - TOU (Peak)	3,573	0.58%	-		-	80,740	-	53,588	-	27,151.38
B3 - TOU (Off-peak)	39,948	6.50%	134.30		53,720	819,199	51,033.63	353,542	2,686	265,656.17
B4 - TOU (Peak)	8,482	1.38%	-		-	191,889	-	975,410	-	-783,720.43
B4 - TOU (Off-peak)	82,947	13.50%	234.50		89,108	1,277,378	84,416.39	725,782	4,690	551,594.33
Temporary E-2 (i)	1	0.00%	-		-	23	-	15	-	7.70
Total Industrial	**174,785**	**28.45%**	**663.11**		**241,241**	**2,823,468**	**229,179**	**2,499,162**	**12,062**	**324,306.210**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.02		-	39	-	29	-	10.30
C1(b) Supply at 400 Volts -exceeding 5 kW	458	0.07%	1.75		735	7,556	700.22	5,495	35	2,060.78
Time of Use (TOU) - Peak	922	0.15%	-		-	20,833	-	13,827	-	7,005.93
Time of Use (TOU) - Off-Peak	4,382	0.71%	20.87		8,753	68,790	8,346.06	40,529	417	28,260.96
C2 Supply at 11 kV	7,117	1.16%	26.51		10,602	116,014	10,072.12	83,986	530	32,026.46
Time of Use (TOU) - Peak	4,558	0.74%	-		-	103,022	-	68,377	-	34,644.58
Time of Use (TOU) - Off-Peak	20,534	3.34%	108.18		43,270	320,329	41,106.78	185,832	2,164	134,497.18
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,003	0.49%	-		-	67,859	-	45,039	-	22,819.90
Time of Use (TOU) - Off-Peak	13,483	2.19%	52.52		19,956	208,992	16,906.07	119,326	1,050	89,664.39
Total Single Point Supply	**54,459**	**8.87%**	**209.83**		**83,328**	**813,436**	**79,131**	**562,443**	**4,196**	**350,992.483**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	275	0.04%	-		-	4,840	-	3,300	-	1,540.10
D-2 (49,52)	407	0.07%	21.55		4,740	6,719	4,309.32	4,883	431	2,036.20
D-1B(45)T PEAK	930	0.15%	-		-	21,019	-	13,951	-	7,068.45
D-1B(45)T OFF-PEAK	5,526	0.90%	31.41		8,909	85,887	6,281.27	46,924	628	36,762.27
D-1B(50,51)T PEAK	146	0.02%	0.11		24	3,308	-	1,515	24	1,793.07
D-1B(50,51)T OFF-PEAK	950	0.15%	19.89		4,331	14,727	-	9,834	4,331	4,893.09
Total Agricultural	**8,237**	**1.34%**	**72.75**		**16,005**	**136,300**	**10,591**	**62,207**	**5,414**	**54,093**
Public Lighting G	7,239	1.18%	-		-	144,787	-	101,351	-	43,436.11
Residential Colonies H	271	0.04%	-		-	5,416	-	3,791	-	1,624.77
Special Contracts - Tariff K (AJK)	49,917	8.13%	164.35		82,454	798,678	59,167.20	561,071	3,287	237,606.87
Time of Use (TOU) - Peak	8,408	1.04%	-		-	144,813	-	96,115	-	48,698.28
Time of Use (TOU) - Off-Peak	29,731	4.84%	134.10		50,956	460,833	48,274.43	283,121	2,682	197,712.20
Rawat Lab K (B)	39	0.01%	1.29		-	775	-	543	-	232.58
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**514,288**	**100%**	**1,546.32**		**580,345**	**9,425,345**	**546,686.09**	**6,395,016**	**33,659**	**3,030,328.961**

10,005,690

3,063,987.768

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2019 - 12/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Share in Sales	Connected Load	Load Factor	Revenue As Per Proposed Nepra Tariff		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	84,567	3.83%	-			4.00		2.00	-	2.00
	84,567		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	299,720	13.59%	-			13.00		5.79	-	7.21
	368,397		-							
101-200 Units	222,802	10.10%	-			15.50		8.11	-	7.39
	154,124		-							
201-300 Units	131,194	5.95%	-			15.50		10.20	-	5.30
	131,194		-							
301-700Units	48,010	2.18%	-			19.00		13.00	-	6.00
	48,010		-							
Above 700 Units	17,194	0.78%	-			22.60		15.00	-	7.60
	17,194		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	26,547	1.20%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	113,087	5.13%	0.04			15.70		9.25	-	6.45
Temporary E-1 (i)	123	0.01%	-			22.60		15.00	-	7.60
Total Residential	943,243	42.76%	0.04						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	70,628	3.20%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	3,206	0.15%	12.91		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	29,365	1.33%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	129,088	5.85%	1,021.73		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	2,978	0.14%	-			22.60		15.00	-	7.60
Total Commercial	235,246	11%	1,034.64						60	
Industrial	-	0%	-							
B1	1,030	0.05%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	2,208	0.10%	-			22.80		15.00	-	7.80
B1 - TOU (Off-peak)	13,339	0.60%	175.94			15.70		9.25	-	6.45
B2	2,739	0.12%	6.93		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	11,678	0.53%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	92,788	4.21%	881.67		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	8,549	0.39%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	117,199	5.31%	396.95		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	27,382	1.24%	-		380.00	22.60	380.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	229,328		847.84		380.00	15.40	380.00	8.75		
Temporary E-2 (i)	3	0.00%	-			16.00		12.00	-	6.00
Total Industrial	506,237	22.95%	1,909.54						120	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,494	0.07%	5.77		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	3,345	0.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	15,641	0.71%	67.08		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	24,850	1.13%	93.34		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	16,273	6.74%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	78,143	3.54%	366.65		400.00	15.60	380.00	8.05	20	6.55
C3 Supply above 11 kV	-	6.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	10,579	0.48%	-		380.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	49,152	2.23%	163.16		380.00	15.50	380.00	8.65	20	6.85
Total Single Point Supply	199,484	9.04%	716.04							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	797	6.04%	-			17.80		12.00	-	5.80
D-2 (49,52)	1,401	0.06%	61.94		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	3,242	0.15%	-		220.00	22.80	200.00	15.00	20	7.80
D-1B(45)T OFF-PEAK	18,212	0.83%	91.15		220.00	15.50	200.00	8.65	20	6.85
D-1B(50,51)T PEAK	461	0.02%	0.34		220.00	22.80		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	2,635	0.12%	50.53		220.00	15.50		10.35	220	5.15
Total Agricultural	26,748	1.21%	203.97							
Public Lighting G	21,994	1.00%	-			20.00		14.00	-	6.00
Residential Colonies H	1,265	0.06%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	158,581	7.19%	523.79		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	19,811	6.90%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	92,967	4.21%	396.53		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	107	0.00%	3.68			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	2,206,683	100%	4,790.24							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 2nd-Qtr (10/2019 - 12/2019) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units (%)	Connected Load	Load (%)	Revenue At Proposed Tariff (Nepra Rate)		Revenue At GOP Tariff		Difference	
					Fix Charges	Variable Charges	Fix Charges	Variable Charges	Fix Charges	Variable Charges
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	84,567	3.83%	-		-	338,266	-	169,133	-	169,133.06
	84,567									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	299,720	13.59%	-		-	4,789,167	-	1,735,378	-	3,053,788.94
	368,397				-	-	-	-		
101-200 Units	222,802	10.10%	-		-	2,388,922	-	1,806,921	-	582,001.25
	154,124				-	-	-	-		
201-300 Units	131,194	5.95%	-		-	2,033,503	-	1,338,176	-	695,326.93
	131,194				-	-	-	-		
301-700Units	48,010	2.18%	-		-	912,193	-	624,132	-	288,061
	48,010				-	-	-	-		
Above 700 Units	17,194	0.78%	-		-	388,584	-	257,910	-	130,674
	17,194				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	26,547	1.20%	-		-	599,962	-	398,205	-	201,757
Time of Use (TOU) - Off-Peak	113,087	5.13%	0.04		-	1,775,466	-	1,046,055	-	729,411
Temporary E-1 (i)	123	0.01%	-		-	2,782	-	1,846	-	936
Total Residential	**943,243**	**42.76%**	**0.04**		**-**	**13,228,845**	**-**	**7,377,756**	**-**	**5,851,089**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	70,628	3.20%	-		-	1,596,203	-	1,059,427	-	536,776.36
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	3,206	0.15%	12.91		5,423	59,303	5,184.87	38,467	258	20,836.09
Time of Use (TOU) - Peak (A-2)	29,365	1.33%	-		-	663,638	-	440,466	-	223,170.21
Time of Use (TOU) - Off-Peak (Temp)	129,066	5.85%	1,021.73		429,125	2,028,371	408,690.72	1,193,881	20,435	832,490.02
Temporary E-1 (ii)	2,978	0.14%	-		-	67,308	-	44,674	-	22,634.59
Total Commercial	**235,248**	**10.67%**	**1,034.64**		**434,548**	**4,412,823**	**413,855.39**	**2,776,918**	**20,693**	**1,635,907.269**
Industrial		0.00%	-							
B1	1,030	0.05%	-		-	16,986	-	12,355	-	4,633.07
B1 - TOU (Peak)	2,206	0.10%	-		-	49,849	-	33,086	-	16,763.38
B1 - TOU (Off-peak)	13,339	0.60%	175.64		-	209,422	-	123,386	-	86,036.39
B2	2,739	0.12%	6.93		2,913	43,821	2,773.88	31,496	139	12,324.82
B2 - TOU (Peak)	11,876	0.53%	-		-	263,867	-	175,133	-	88,733.94
B2 - TOU (Off-peak)	92,788	4.21%	681.87		286,387	1,447,491	272,749.21	837,411	13,637	610,080.48
B3 - TOU (Peak)	8,549	0.39%	-		-	193,211	-	128,237	-	64,973.55
B3 - TOU (Off-peak)	117,199	5.31%	396.95		158,779	1,816,585	150,840.18	1,037,212	7,939	779,373.82
B4 - TOU (Peak)	27,382	1.24%	-		-	618,824	-	3,148,881	-	-2,530,057.49
B4 - TOU (Off-peak)	229,328	10.40%	847.84		246,181	3,531,648	233,223.78	2,006,616	12,957	1,525,029.95
Temporary E-2 (i)	3	0.00%	-		-	52	-	35	-	17.39
Total Industrial	**508,237**	**22.96%**	**1,909.54**		**694,259**	**8,191,758**	**659,587**	**7,533,849**	**34,672**	**657,908.898**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	7	0.00%	0.04		-	117	-	86	-	31.08
C1(b) Supply at 400 Volts -exceeding 5 kW	1,494	0.07%	5.77		2,422	24,647	2,306.52	17,925	115	6,721.93
Time of Use (TOU) - Peak	3,345	0.15%	-		-	76,608	-	50,182	-	26,425.72
Time of Use (TOU) - Off-Peak	15,841	0.71%	67.08		28,172	245,556	26,830.11	144,675	1,342	100,661.34
C2 Supply at 11 kV	24,850	1.13%	93.34		37,338	405,055	35,470.98	293,230	1,867	111,624.90
Time of Use (TOU) - Peak	16,273	0.74%	-		-	367,768	-	244,094	-	123,674.18
Time of Use (TOU) - Off-Peak	78,143	3.54%	366.65		147,461	1,219,031	140,087.60	707,194	7,373	511,836.71
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,579	0.48%	-		-	239,097	-	158,692	-	80,404.14
Time of Use (TOU) - Off-Peak	49,152	2.23%	183.16		69,602	761,857	65,938.59	434,996	3,663	326,861.13
Total Single Point Supply	**199,484**	**9.04%**	**716.04**		**284,994**	**3,338,736**	**270,634**	**2,051,074**	**14,360**	**1,287,661.133**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	797	0.04%	-		-	14,030	-	9,566	-	4,464.19
D-2 (49,52)	1,401	0.06%	61.94		13,826	23,124	12,386.89	16,117	1,239	7,007.34
D-1B(45)T PEAK	3,242	0.15%	-		-	73,276	-	48,634	-	24,641.35
D-1B(45)T OFF-PEAK	18,212	0.83%	91.15		20,054	262,293	18,230.71	161,180	1,823	121,112.63
D-1B(50,51)T PEAK	461	0.02%	0.34		75	10,416	-	4,771	75	5,647.10
D-1B(50,51)T OFF-PEAK	2,635	0.12%	50.53		11,118	40,842	-	27,272	11,118	13,570.09
Total Agricultural	**26,749**	**1.21%**	**203.97**		**44,874**	**443,984**	**30,620**	**287,541**	**14,254**	**176,443**
Public Lighting G	21,994	1.00%	-		-	439,679	-	307,915	-	131,963.73
Residential Colonies H	1,265	0.06%	-		-	25,291	-	17,703	-	7,587.18
Special Contracts - Tariff K (AJK)	158,581	7.19%	523.79		199,042	2,537,303	188,566.15	1,782,455	10,476	754,847.55
Time of Use (TOU) - Peak	19,811	0.90%	-		-	447,733	-	297,168	-	150,565.09
Time of Use (TOU) - Off-Peak	92,967	4.21%	396.53		150,881	1,440,981	142,750.18	822,754	7,931	618,227.43
Rawat Lab K (B)	107	0.00%	3.68		-	2,131	-	1,492	-	639.24
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,295,683**	**100%**	**4,790.24**		**1,808,396**	**34,509,463**	**#########**	**23,236,623**	**102,386**	**############**

36,317,860

############

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At Proposed GOP tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	38,282	5.69%	-			4.00		2.00	-	2.00
	38,282		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	93,684	13.94%	-			13.00		5.79	-	7.21
	104,267		-							
101-200 Units	40,993	6.10%	-			15.50		8.11	-	7.39
	30,410		-							
201-300 Units	17,397	2.59%				15.50		10.20	-	5.30
	17,397									
301-700Units	7,815	1.16%	-			19.00		13.00	-	6.00
	7,815		-							
Above 700 Units	4,843	0.72%	-			22.60		15.00	-	7.60
	4,843		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,866	1.32%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	35,665	5.31%	0.02			15.70		9.25	-	6.45
Temporary E-1 (i)	45	0.01%	-			22.60		15.00	-	7.60
Total Residential	**247,589**	**36.83%**	**0.02**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	20,601	3.06%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,017	0.15%	4.25		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	8,229	1.22%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	35,217	5.24%	259.17		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,327	0.20%	-			22.60		15.00	-	7.60
Total Commercial	**66,392**	**10%**	**263.43**						**60**	
Industrial	-	0%	-							
B1	269	0.04%	-			18.50		12.00	-	4.50
B1- TOU (Peak)	840	0.12%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,529	0.67%	83.53			15.70		9.25	-	6.45
B2	952	0.14%	2.54		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,445	0.66%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	33,530	4.99%	240.57		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	2,694	0.40%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	40,728	6.06%	133.14		400.00	15.50	360.00	8.85	20	6.65
B4 - TOU (Peak)	8,568	1.28%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	71,603		237.60		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	2	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**168,201**	**25.02%**	**677.28**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	400	0.06%	1.41		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,135	0.17%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	5,208	0.77%	22.32		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	7,884	1.17%	26.18		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	6,179	0.92%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	28,252	4.20%	127.29		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			18.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,969	0.59%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	17,958	2.67%	65.59		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**70,987**	**10.56%**	**242.81**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (48)	265	0.04%	-			17.60		12.00	-	5.60
D-2 (49,52)	379	0.06%	21.64		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,150	0.17%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,931	0.88%	31.64		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	262	0.04%	0.10		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	1,282	0.19%	26.46		220.00	15.50		10.35	220	5.15
Total Agricultural	**9,270**	**1.38%**	**79.84**							
Public Lighting G	7,539	1.12%	-			20.00		14.00	-	6.00
Residential Colonies H	385	0.06%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	54,980	8.18%	191.44		380.00	18.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	8,883	1.32%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	38,007	5.65%	172.92		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	45	0.01%	0.26			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**672,279**	**100%**	**1,827.99**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 01/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	38,282	5.69%	-		-	153,128	-	76,564	-	76,563.94
	38,282									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	93,684	13.94%	-		-	1,355,468	-	542,430	-	813,038.50
	104,267				-	-	-	-		
101-200 Units	40,993	6.10%	-		-	471,349	-	332,449	-	138,899.72
	30,410				-	-	-	-		
201-300 Units	17,397	2.59%	-		-	269,656	-	177,451	-	92,204.99
	17,397				-	-	-	-		
301-700Units	7,815	1.16%	-		-	148,484	-	101,594	-	46,890
	7,815				-	-	-	-		
Above 700 Units	4,843	0.72%	-		-	109,448	-	72,643	-	36,806
	4,843				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,866	1.32%	-		-	200,366	-	132,986	-	67,380
Time of Use (TOU) - Off-Peak	35,665	5.31%	0.02		-	559,933	-	329,897	-	230,036
Temporary E-1 (i)	45	0.01%	-		-	1,020	-	677	-	343
Total Residential	**247,589**	**36.83%**	**0.02**		**-**	**3,268,853**	**-**	**1,766,691**	**-**	**1,502,161**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	20,801	3.06%	-		-	465,584	-	309,016	-	156,567.96
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,017	0.15%	4.25		1,786	18,820	1,700.64	12,207	85	6,612.30
Time of Use (TOU) - Peak (A-2)	8,229	1.22%	-		-	185,984	-	123,441	-	62,543.36
Time of Use (TOU) - Off-Peak (Temp)	35,217	5.24%	259.17		108,653	552,907	103,669.75	325,757	5,183	227,149.61
Temporary E-1 (ii)	1,327	0.20%	-		-	29,992	-	19,908	-	10,065.85
Total Commercial	**66,392**	**9.88%**	**263.43**		**110,439**	**1,253,286**	**105,370.39**	**790,327**	**5,269**	**462,959.077**
Industrial		0.00%	-							
B1	299	0.04%	-		-	4,776	-	3,474	-	1,302.60
B1 - TOU (Peak)	840	0.12%	-		-	18,965	-	12,601	-	6,364.38
B1 - TOU (Off-peak)	4,529	0.67%	63.53		-	71,112	-	41,897	-	29,214.96
B2	952	0.14%	2.54		1,065	15,233	1,014.49	10,949	51	4,284.35
B2 - TOU (Peak)	4,445	0.66%	-		-	100,451	-	66,671	-	33,779.82
B2 - TOU (Off-peak)	33,530	4.96%	240.57		101,039	523,074	96,227.94	302,611	4,811	220,462.09
B3 - TOU (Peak)	2,694	0.40%	-		-	60,888	-	40,412	-	20,475.55
B3 - TOU (Off-peak)	40,728	6.06%	133.14		53,255	631,277	50,691.88	360,439	2,563	270,838.24
B4 - TOU (Peak)	8,588	1.28%	-		-	194,084	-	987,595	-	-793,511.29
B4 - TOU (Off-peak)	71,603	10.65%	237.50		90,251	1,102,690	85,500.70	626,529	4,750	476,161.66
Temporary E-2 (i)	2	0.00%	-		-	39	-	26	-	13.06
Total Industrial	**168,201**	**25.02%**	**677.28**		**245,610**	**2,722,609**	**233,335**	**2,463,204**	**12,275**	**269,405.423**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	29	-	22	-	7.80
C1(b) Supply at 400 Volts -exceeding 5 kW	400	0.06%	1.41		591	6,801	563.09	4,801	28	1,800.40
Time of Use (TOU) - Peak	1,135	0.17%	-		-	25,659	-	17,030	-	8,628.64
Time of Use (TOU) - Off-Peak	5,208	0.77%	22.32		9,375	81,769	8,928.77	48,176	446	33,592.90
C2 Supply at 11 kV	7,884	1.17%	26.18		10,474	128,515	9,950.08	93,036	524	35,479.72
Time of Use (TOU) - Peak	8,179	0.92%	-		-	139,637	-	92,680	-	46,957.72
Time of Use (TOU) - Off-Peak	28,252	4.20%	127.29		50,916	440,726	48,370.10	255,878	2,546	185,048.58
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,969	0.59%	-		-	89,690	-	59,529	-	30,161.29
Time of Use (TOU) - Off-Peak	17,958	2.67%	65.59		24,925	278,349	23,613.46	158,928	1,312	119,420.52
Total Single Point Supply	**70,987**	**10.56%**	**242.61**		**96,281**	**1,190,977**	**91,426**	**729,679**	**4,856**	**481,097.588**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	265	0.04%	-		-	4,659	-	3,177	-	1,482.48
D-2 (49,52)	379	0.06%	21.64		4,760	8,258	4,327.72	4,362	433	1,896.44
D-1B(45)T PEAK	1,150	0.17%	-		-	26,001	-	17,257	-	8,743.59
D-1B(45)T OFF-PEAK	5,931	0.88%	31.84		6,961	91,930	6,328.60	52,489	633	39,440.96
D-1B(50,51)T PEAK	262	0.04%	0.10		21	5,921	-	2,712	21	3,209.40
D-1B(50,51)T OFF-PEAK	1,262	0.19%	28.46		5,821	19,878	-	13,273	5,821	6,604.53
Total Agricultural	**9,270**	**1.38%**	**79.84**		**17,564**	**154,647**	**10,656**	**93,270**	**6,908**	**61,377**
Public Lighting G	7,539	1.12%	-		-	150,787	-	105,551	-	45,236.04
Residential Colonies H	365	0.06%	-		-	7,704	-	5,393	-	2,311.08
Special Contracts - Tariff K (AJK)	54,980	8.18%	191.44		72,747	879,680	68,918.42	817,976	3,829	281,704.95
Time of Use (TOU) - Peak	8,883	1.32%	-		-	200,767	-	133,252	-	67,514.58
Time of Use (TOU) - Off-Peak	38,007	5.65%	172.92		65,710	589,114	62,251.63	336,365	3,458	252,748.84
Rawat Lab K (B)	45	0.01%	0.26		-	907	-	635	-	272.17
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**672,279**	**100%**	**1,627.99**		**608,582**	**10,419,331**	**571,957.28**	**7,032,542**	**36,594**	**3,388,788.485**

11,027,882

3,423,382.712

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Percentage	Subsidy Sales	Subsidy Percentage	Revenue As per Tariff Notified (Nepra Rate)		Revenue As per GOP Rate		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	39,777	6.29%	-			4.00		2.00	-	2.00
	39,777		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	91,998	14.54%	-			13.00		5.79	-	7.21
	101,865		-							
101-200 Units	38,713	6.12%	-			15.50		8.11	-	7.39
	28,846		-							
201-300 Units	16,099	2.54%				15.50		10.20	-	5.30
	16,099									
301-700Units	7,235	1.14%	-			19.00		13.00	-	6.00
	7,235		-							
Above 700 Units	4,876	0.77%	-			22.60		15.00	-	7.60
	4,876		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	8,334	1.32%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	34,493	5.45%	0.11			15.70		9.25	-	6.45
Temporary E-1 (i)	102	0.02%	-			22.60		15.00	-	7.60
Total Residential	**241,628**	**38.20%**	**0.11**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 6 kW	0								0	0
Commercial	19,789	3.13%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-			-			-	0.00
Regular	974	0.15%	3.78		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	7,764	1.23%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	33,758	5.34%	215.14		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,185	0.19%	-			22.60		15.00	-	7.60
Total Commercial	**63,471**	**10%**	**218.92**						**60**	
Industrial	-	0%	-							
B1	323	0.05%	-			16.50		12.00	-	4.50
B1 - TOU (Peak)	764	0.12%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,110	0.65%	50.17			15.70		9.25	-	6.45
B2	925	0.15%	2.15		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	3,818	0.60%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	30,871	4.88%	194.85		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	1,400	0.22%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	37,385	5.91%	106.76		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	8,182	1.29%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	59,997		174.12		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**147,734**	**23.35%**	**530.05**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	560	0.09%	1.82		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,189	0.19%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	5,441	0.86%	16.85		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	8,305	1.31%	21.05		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	6,509	1.03%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	29,104	4.60%	111.81		400.00	15.50	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,787	0.60%	-		360.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	17,139	2.71%	55.05		360.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**72,016**	**11.38%**	**206.80**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	320	0.05%	-			17.60		12.00	-	5.60
D-2 (49,52)	289	0.05%	17.59		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,107	0.18%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,530	0.87%	25.60		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	163	0.03%	0.12		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	746	0.12%	14.87		220.00	15.50		10.35	220	5.15
Total Agricultural	**8,155**	**1.29%**	**58.17**							
Public Lighting G	7,904	1.25%	-			20.00		14.00	-	6.00
Residential Colonies H	411	0.07%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	50,033	7.91%	166.33		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	7,190	1.14%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	34,011	5.38%	135.63		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	35	0.01%	0.21			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**632,588**	**100%**	**1,316.01**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 02/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	39,777	6.29%	-		-	159,109	-	79,555	-	79,554.72
	39,777									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	91,998	14.54%	-		-	1,324,251	-	532,667	-	791,583.60
	101,865				-	-	-	-		
101-200 Units	38,713	6.12%	-		-	447,108	-	313,965	-	133,143.19
	26,846				-	-	-	-		
201-300 Units	18,099	2.54%	-		-	249,528	-	164,205	-	85,322.46
	16,099				-	-	-	-		
301-700Units	7,235	1.14%	-		-	137,473	-	94,061	-	43,413
	7,235				-	-	-	-		
Above 700 Units	4,876	0.77%	-		-	110,205	-	73,145	-	37,060
	4,878				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	8,334	1.32%	-		-	188,344	-	125,007	-	63,337
Time of Use (TOU) - Off-Peak	34,493	5.45%	0.11		-	541,545	-	319,063	-	222,482
Temporary E-1 (i)	102	0.02%	-		-	2,299	-	1,526	-	773
Total Residential	**241,628**	**38.20%**	**0.11**		**-**	**3,159,863**	**-**	**1,703,195**	**-**	**1,456,669**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up ts 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,789	3.13%	-		-	447,240	-	296,840	-	150,399.14
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	974	0.15%	3.78		1,587	18,022	1,511.22	11,690	76	6,331.69
Time of Use (TOU) - Peak (A-2)	7,764	1.23%	-		-	175,476	-	116,466	-	59,009.67
Time of Use (TOU) - Off-Peak (Temp)	33,758	5.34%	215.14		90,359	530,007	86,055.67	312,255	4,303	217,741.67
Temporary E-1 (ii)	1,185	0.19%	-		-	26,781	-	17,775	-	9,006.04
Total Commercial	**63,471**	**10.03%**	**218.92**		**91,945**	**1,197,525**	**87,567.09**	**755,037**	**4,378**	**442,488.420**
Industrial		0.00%	-							
B1	323	0.05%	-		-	5,324	-	3,872	-	1,451.97
B1 - TOU (Peak)	764	0.12%	-		-	17,257	-	11,454	-	5,803.35
B1 - TOU (Off-peak)	4,110	0.65%	50.17		-	64,519	-	38,013	-	26,506.35
B2	925	0.15%	2.15		903	14,807	860.43	10,643	43	4,164.49
B2 - TOU (Peak)	3,616	0.60%	-		-	86,279	-	57,265	-	29,014.22
B2 - TOU (Off-peak)	30,871	4.88%	194.85		81,835	481,580	77,938.45	278,607	3,897	202,973.83
B3 - TOU (Peak)	1,400	0.22%	-		-	31,638	-	20,998	-	10,639.18
B3 - TOU (Off-peak)	37,365	5.91%	106.76		43,506	579,155	41,330.24	330,879	2,175	248,476.02
B4 - TOU (Peak)	8,162	1.29%	-		-	184,471	-	938,880	-	-754,208.81
B4 - TOU (Off-peak)	59,997	9.48%	174.12		66,187	923,952	62,684.92	524,973	3,482	398,979.33
Temporary E-2 (i)	1	0.00%	-		-	15	-	10	-	4.85
Total Industrial	**147,734**	**23.35%**	**530.05**		**192,412**	**2,388,997**	**182,814**	**2,215,192**	**9,598**	**173,804.784**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	2	0.00%	0.01		-	30	-	22	-	8.00
C1(b) Supply at 400 Volts -exceeding 5 kW	560	0.09%	1.82		764	9,236	727.25	6,717	36	2,519.01
Time of Use (TOU) - Peak	1,189	0.19%	-		-	26,670	-	17,634	-	9,036.05
Time of Use (TOU) - Off-Peak	5,441	0.86%	18.85		7,918	85,431	7,540.95	50,334	377	35,097.58
C2 Supply at 11 kV	8,305	1.31%	21.05		6,422	135,372	8,000.87	97,999	421	37,372.66
Time of Use (TOU) - Peak	6,509	1.03%	-		-	147,097	-	97,631	-	49,466.37
Time of Use (TOU) - Off-Peak	29,104	4.60%	111.81		44,725	454,020	42,488.50	283,390	2,236	190,630.29
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,767	0.60%	-		-	85,129	-	56,502	-	28,627.59
Time of Use (TOU) - Off-Peak	17,139	2.71%	55.05		20,916	265,859	19,817.21	151,683	1,101	113,976.38
Total Single Point Supply	**72,018**	**11.38%**	**208.60**		**82,746**	**1,206,847**	**78,575**	**742,113**	**4,172**	**486,733.917**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	320	0.05%	-		-	5,637	-	3,844	-	1,793.71
D-2 (49,52)	289	0.05%	17.59		3,669	4,781	3,517.64	3,318	352	1,442.59
D-1B(45)T PEAK	1,107	0.18%	-		-	25,024	-	18,609	-	8,415.28
D-1B(45)T OFF-PEAK	5,530	0.87%	25.80		5,832	85,713	5,119.94	48,939	512	36,773.65
D-1B(50,51)T PEAK	183	0.03%	0.12		25	3,692	-	1,891	25	2,000.95
D-1B(50,51)T OFF-PEAK	746	0.12%	14.87		3,271	11,566	-	7,723	3,271	3,842.84
Total Agricultural	**8,185**	**1.29%**	**58.17**		**12,797**	**136,393**	**8,638**	**82,124**	**4,160**	**54,269**
Public Lighting G	7,904	1.25%	-		-	158,088	-	110,662	-	47,426.37
Residential Colonies H	411	0.07%	-		-	8,226	-	5,758	-	2,467.80
Special Contracts - Tariff K (AJK)	50,033	7.91%	166.33		63,204	800,524	59,877.77	562,366	3,327	238,155.93
Time of Use (TOU) - Peak	7,190	1.14%	-		-	182,494	-	107,850	-	54,644.01
Time of Use (TOU) - Off-Peak	34,011	5.38%	135.83		51,540	527,175	48,827.24	301,000	2,713	228,175.13
Rawat Lab K (B)	35	0.01%	0.21		-	893	-	485	-	207.89
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**632,588**	**100%**	**1,318.01**		**494,645**	**9,748,826**	**468,298.49**	**6,586,783**	**26,347**	**3,163,041.925**

10,243,470

3,191,388.641

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units		Consumers		Revenue As Per Proposed Tariff (Nepra Tariff)		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	40,045	6.49%	-			4.00		2.00	-	2.00
	40,045		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	94,169	15.26%	-			13.00		5.79	-	7.21
	103,795		-							
101-200 Units	39,128	6.34%	-			15.50		8.11	-	7.39
	29,502		-							
201-300 Units	13,782	2.23%				15.50		10.20	-	5.30
	13,782									
301-700Units	5,791	0.94%	-			19.00		13.00	-	6.00
	5,791		-							
Above 700 Units	4,402	0.71%	-			22.60		15.00	-	7.60
	4,402		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,799	1.26%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	31,843	5.16%	-			15.70		9.25	-	6.45
Temporary E-1 (i)	110	0.02%	-			22.60		15.00	-	7.60
Total Residential	**237,067**	**38.42%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	19,524	3.16%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	875	0.14%	4.06		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	7,949	1.29%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	33,052	5.36%	243.78		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,295	0.21%	-			22.60		15.00	-	7.60
Total Commercial	**62,694**	**10%**	**247.85**						**60**	
Industrial	-	0%	-							
B1	246	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	821	0.13%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	3,991	0.65%	57.60			15.70		9.25	-	6.45
B2	1,020	0.17%	2.54		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,144	0.67%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	29,520	4.78%	223.76		420.00	15.50	400.00	9.03	20	6.58
B3 - TOU (Peak)	4,289	0.70%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	40,398	6.55%	126.34		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	8,903	1.44%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	62,410		219.54		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	0	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**156,742**	**25.24%**	**631.76**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	591	0.10%	1.41		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,248	0.20%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	6,018	0.97%	22.43		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	7,313	1.19%	24.10		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	5,143	0.83%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	24,335	3.94%	119.61		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,247	0.53%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	15,108	2.45%	59.17		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**63,004**	**10.21%**	**226.73**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	185	0.03%	-			17.60		12.00	-	5.60
D-2 (49,52)	229	0.04%	20.39		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	984	0.16%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,377	0.87%	29.20		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	149	0.02%	0.10		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	690	0.11%	15.30		220.00	15.50		10.35	220	5.15
Total Agricultural	**7,595**	**1.23%**	**65.89**							
Public Lighting G	6,800	1.10%	-			20.00		14.00	-	6.00
Residential Colonies H	326	0.05%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	42,750	6.93%	184.38		360.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	7,279	1.18%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	33,817	5.48%	146.20		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	27	0.00%	0.24			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**617,101**	**100%**	**1,503.07**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 03/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units %	Connected Load	Load %	Nepra Tariff		GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	40,045	5.49%	-		-	160,178	-	80,089	-	80,089.08
	40,045									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	94,169	15.26%	-		-	1,349,331	-	545,237	-	804,094.37
	103,795				-	-	-	-		
101-200 Units	39,128	6.34%	-		-	457,280	-	317,328	-	139,952.63
	29,502				-	-	-	-		
201-300 Units	13,782	2.23%	-		-	213,614	-	140,572	-	73,042.30
	13,782				-	-	-	-		
301-700Units	5,791	0.94%	-		-	110,035	-	75,287	-	34,748
	5,791				-	-	-	-		
Above 700 Units	4,402	0.71%	-		-	99,475	-	66,023	-	33,452
	4,402				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,799	1.26%	-		-	176,255	-	116,983	-	59,272
Time of Use (TOU) - Off-Peak	31,843	5.16%	-		-	499,929	-	294,544	-	205,385
Temporary E-1 (i)	110	0.02%	-		-	2,479	-	1,645	-	834
Total Residential	**237,067**	**38.42%**	**-**		**-**	**3,068,577**	**-**	**1,637,709**	**-**	**1,430,868**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	19,524	3.16%	-		-	441,238	-	292,857	-	148,380.97
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	875	0.14%	4.06		1,707	16,183	1,625.39	10,497	81	5,685.76
Time of Use (TOU) - Peak (A-2)	7,948	1.29%	-		-	179,653	-	119,239	-	60,414.39
Time of Use (TOU) - Off-Peak (Temp)	33,052	5.36%	243.78		102,389	518,917	97,513.76	305,731	4,878	213,185.52
Temporary E-1 (ii)	1,295	0.21%	-		-	29,259	-	19,419	-	9,839.17
Total Commercial	**62,694**	**10.16%**	**247.85**		**104,096**	**1,185,249**	**99,139.15**	**747,743**	**4,957**	**437,505.804**
Industrial		0.00%	-							
B1	246	0.04%	-		-	4,060	-	2,953	-	1,107.23
B1 - TOU (Peak)	821	0.13%	-		-	18,549	-	12,311	-	6,237.56
B1 - TOU (Off-peak)	3,991	0.65%	57.60		-	82,658	-	56,917	-	25,741.87
B2	1,020	0.17%	2.54		1,067	16,322	1,016.05	11,731	51	4,590.58
B2 - TOU (Peak)	4,144	0.67%	-		-	93,651	-	62,158	-	31,493.40
B2 - TOU (Off-peak)	29,520	4.78%	223.76		93,977	460,512	89,502.11	266,418	4,475	194,094.09
B3 - TOU (Peak)	4,289	0.70%	-		-	96,934	-	64,337	-	32,597.41
B3 - TOU (Off-peak)	40,398	6.55%	126.34		51,335	626,171	48,768.33	357,523	2,567	268,647.57
B4 - TOU (Peak)	8,903	1.44%	-		-	201,209	-	1,023,851	-	-822,642.18
B4 - TOU (Off-peak)	62,410	10.11%	219.54		83,426	961,110	79,034.93	546,085	4,391	415,024.80
Temporary E-2 (i)	0	0.00%	-		-	8	-	4	-	1.96
Total Industrial	**155,742**	**25.24%**	**631.78**		**229,805**	**2,541,183**	**218,321**	**2,364,289**	**11,483**	**156,894.291**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	0.01		-	44	-	33	-	11.77
C1(b) Supply at 400 Volts -exceeding 5 kW	591	0.10%	1.41		591	9,747	562.58	7,089	28	2,658.22
Time of Use (TOU) - Peak	1,248	0.20%	-		-	28,216	-	18,727	-	9,488.46
Time of Use (TOU) - Off-Peak	6,016	0.97%	22.43		9,422	94,449	8,973.03	55,646	449	38,802.13
C2 Supply at 11 kV	7,313	1.19%	24.10		9,633	119,203	9,156.93	86,294	482	32,908.87
Time of Use (TOU) - Peak	5,143	0.83%	-		-	116,234	-	77,147	-	39,087.70
Time of Use (TOU) - Off-Peak	24,335	3.94%	119.61		47,843	379,629	45,450.57	220,233	2,392	159,395.46
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,247	0.53%	-		-	73,376	-	48,701	-	24,675.21
Time of Use (TOU) - Off-Peak	15,108	2.45%	59.17		22,486	234,173	21,302.36	133,705	1,183	100,467.79
Total Single Point Supply	**83,004**	**10.21%**	**226.73**		**89,980**	**1,055,071**	**85,445**	**647,576**	**4,534**	**407,495.610**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	165	0.03%	-		-	2,903	-	1,980	-	923.80
D-2 (49.52)	229	0.04%	20.39		4,487	3,782	4,078.69	2,836	408	1,148.02
D-1B(45)T PEAK	984	0.16%	-		-	22,239	-	14,781	-	7,478.78
D-1B(45)T OFF-PEAK	5,377	0.87%	29.20		6,424	63,344	5,840.03	47,587	584	35,757.24
D-1B(50,51)T PEAK	149	0.02%	0.10		22	3,368	-	1,542	22	1,825.61
D-1B(50,51)T OFF-PEAK	890	0.11%	15.30		3,365	10,699	-	7,144	3,365	3,554.92
Total Agricultural	**7,585**	**1.23%**	**66.89**		**14,298**	**126,335**	**9,919**	**75,850**	**4,379**	**50,685**
Public Lighting G	6,800	1.10%	-		-	135,997	-	95,198	-	40,799.09
Residential Colonies H	326	0.05%	-		-	6,520	-	4,564	-	1,956.01
Special Contracts - Tariff K (AJK)	42,750	6.93%	184.36		70,065	884,008	66,377.75	480,515	3,688	203,492.31
Time of Use (TOU) - Peak	7,279	1.18%	-		-	164,506	-	109,185	-	55,320.51
Time of Use (TOU) - Off-Peak	33,817	5.48%	146.20		55,555	524,171	52,631.21	299,285	2,924	224,886.20
Rawat Lab K (B)	27	0.00%	0.24		-	535	-	374	-	160.49
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**617,101**	**100%**	**1,503.07**		**563,799**	**9,492,153**	**531,833.74**	**6,482,088**	**31,986**	**3,010,064.695**

10,055,952

3,042,030.219

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2020 - 03/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Connected Load	Load Factor	Revenue at Nepra Rates		Revenue at GOP Rates		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	118,104	6.14%	-			4.00		2.00	-	2.00
	118,104		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	279,850	14.56%	-			13.00		5.79	-	7.21
	309,927		-							
101-200 Units	118,834	6.18%	-			15.50		8.11	-	7.39
	88,757		-							
201-300 Units	47,277	2.46%	-			15.50		10.20	-	5.30
	47,277		-							
301-700Units	20,842	1.08%	-			19.00		13.00	-	6.00
	20,842		-							
Above 700 Units	14,121	0.73%	-			22.60		15.00	-	7.60
	14,121		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	24,998	1.30%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	102,000	5.31%	0.13			15.70		9.25	-	6.45
Temporary E-1 (i)	257	0.01%	-			22.60		15.00	-	7.60
Total Residential	**726,283**	**37.79%**	**0.13**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	59,914	3.12%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,866	0.15%	12.09		420.00	16.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	23,943	1.25%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	102,027	5.31%	718.10		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	3,807	0.20%	-			22.60		15.00	-	7.60
Total Commercial	**192,558**	**10%**	**730.19**						**60**	
Industrial	-	0%	-							
B1	858	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	2,424	0.13%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	12,630	0.66%	171.30			15.70		9.25	-	6.45
B2	2,898	0.15%	7.23		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	12,406	0.65%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	93,921	4.89%	659.17		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	8,383	0.44%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	118,490	6.17%	370.24		400.00	15.50	360.00	8.85	20	6.65
B4 - TOU (Peak)	25,653	1.33%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	194,010		631.17		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	3	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**471,677**	**24.54%**	**1,839.11**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,851	0.09%	4.63		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	3,573	0.19%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	16,666	0.87%	63.61		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	23,502	1.22%	71.34		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	17,830	0.93%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	81,691	4.25%	356.71		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	10,982	0.57%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	50,205	2.61%	179.61		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**206,008**	**10.72%**	**878.13**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	750	0.04%	-			17.50		12.00	-	5.50
D-2 (49,52)	997	0.05%	59.82		220.00	18.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	3,242	0.17%	-		220.00	22.60	200.00	15.00	20	7.50
D-1B(45)T OFF-PEAK	16,638	0.86%	66.44		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	574	0.03%	0.31		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	2,719	0.14%	56.62		220.00	15.50		10.35	220	5.15
Total Agricultural	**25,020**	**1.30%**	**203.90**							
Public Lighting G	22,244	1.16%	-			20.00		14.00	-	6.00
Residential Colonies H	1,122	0.06%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	147,763	7.69%	542.15		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	23,353	1.22%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	105,836	5.51%	454.75		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	107	0.01%	0.71			20.00		14.00	-	6.00
Railway TractionTraction - I	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**1,921,969**	**100%**	**4,449.07**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 3rd-Qtr (01/2020 - 03/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	118,104	6.14%	-		-	472,415	-	236,208	-	236,207.74
	118,104									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	279,850	14.56%	-		-	4,029,050	-	1,620,334	-	2,408,716.47
	309,927				-	-	-	-		
101-200 Units	118,834	6.18%	-		-	1,375,738	-	963,742	-	411,995.54
	88,757				-	-	-	-		
201-300 Units	47,277	2.46%	-		-	732,798	-	482,229	-	250,569.75
	47,277				-	-	-	-		
301-700Units	20,842	1.08%	-		-	395,993	-	270,942	-	125,050
	20,842				-	-	-	-		
Above 700 Units	14,121	0.73%	-		-	319,129	-	211,811	-	107,318
	14,121				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	24,998	1.30%	-		-	564,965	-	374,977	-	189,988
Time of Use (TOU) - Off-Peak	102,000	5.31%	0.13		-	1,601,406	-	943,504	-	657,903
Temporary E-1 (i)	257	0.01%	-		-	5,798	-	3,848	-	1,950
Total Residential	**726,263**	**37.79%**	**0.13**		**-**	**9,497,293**	**-**	**5,107,595**	**-**	**4,388,698**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	59,914	3.12%	-		-	1,354,061	-	898,713	-	455,348.08
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,866	0.15%	12.09		5,079	53,024	4,837.25	34,394	242	18,829.94
Time of Use (TOU) - Peak (A-2)	23,943	1.25%	-		-	541,114	-	359,146	-	181,967.42
Time of Use (TOU) - Off-Peak (Temp)	102,027	5.31%	718.10		301,601	1,601,830	287,239.38	943,754	14,362	658,076.60
Temporary E-1 (ii)	3,807	0.20%	-		-	86,032	-	57,101	-	28,931.06
Total Commercial	**192,558**	**10.02%**	**730.19**		**306,680**	**3,636,061**	**292,076.63**	**2,293,106**	**14,604**	**1,342,953.301**
Industrial		0.00%	-							
B1	858	0.04%	-		-	14,160	-	10,298	-	3,861.81
B1 - TOU (Peak)	2,424	0.13%	-		-	54,791	-	36,366	-	18,425.29
B1 - TOU (Off-peak)	12,830	0.66%	171.30		-	198,290	-	116,827	-	81,463.18
B2	2,898	0.15%	7.23		3,036	46,362	2,690.98	33,323	145	13,039.42
B2 - TOU (Peak)	12,406	0.65%	-		-	280,381	-	186,094	-	94,287.43
B2 - TOU (Off-peak)	93,921	4.89%	659.17		276,852	1,465,166	263,668.50	847,636	13,183	617,530.01
B3 - TOU (Peak)	8,363	0.44%	-		-	189,460	-	125,748	-	63,712.14
B3 - TOU (Off-peak)	118,490	6.17%	370.24		146,095	1,836,603	140,690.45	1,048,641	7,405	787,961.82
B4 - TOU (Peak)	25,653	1.33%	-		-	579,764	-	2,950,126	-	-2,370,362.28
B4 - TOU (Off-peak)	194,010	10.09%	631.17		239,844	2,987,752	227,220.56	1,697,587	12,623	1,290,165.79
Temporary E-2 (i)	3	0.00%	-		-	60	-	40	-	19.88
Total Industrial	**471,877**	**24.54%**	**1,839.11**		**667,827**	**7,652,769**	**634,470**	**7,052,886**	**33,356**	**600,104.499**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	6	0.00%	0.04		-	104	-	77	-	27.56
C1(b) Supply at 400 Volts -exceeding 5 kW	1,551	0.08%	4.63		1,948	25,585	1,852.92	18,607	93	6,977.84
Time of Use (TOU) - Peak	3,573	0.19%	-		-	80,745	-	53,592	-	27,153.15
Time of Use (TOU) - Off-Peak	16,666	0.87%	83.61		26,715	261,649	25,442.75	154,156	1,272	107,492.61
C2 Supply at 11 kV	23,502	1.22%	71.34		28,535	383,091	27,107.89	277,329	1,427	105,761.25
Time of Use (TOU) - Peak	17,830	0.93%	-		-	402,969	-	267,457	-	135,511.79
Time of Use (TOU) - Off-Peak	81,691	4.25%	358.71		143,483	1,274,376	136,309.17	739,301	7,174	535,074.33
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	10,982	0.57%	-		-	246,196	-	164,732	-	83,464.09
Time of Use (TOU) - Off-Peak	50,205	2.61%	179.81		68,329	778,181	64,733.02	444,316	3,596	333,864.88
Total Single Point Supply	**206,006**	**10.72%**	**678.13**		**269,006**	**3,454,895**	**255,446**	**2,119,567**	**13,552**	**1,335,327.096**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	750	0.04%	-		-	13,200	-	9,000	-	4,199.99
D-2 (49,52)	897	0.05%	59.62		13,116	14,801	11,924.05	10,316	1,192	4,485.05
D-1B(45)T PEAK	3,242	0.17%	-		-	73,265	-	48,627	-	24,637.83
D-1B(45)T OFF-PEAK	16,638	0.86%	86.44		19,017	260,967	17,288.57	149,015	1,729	111,971.85
D-1B(50,51)T PEAK	574	0.03%	0.31		89	12,961	-	5,945	89	7,035.95
D-1B(50,51)T OFF-PEAK	2,719	0.14%	56.62		12,456	42,143	-	28,141	12,456	14,002.28
Total Agricultural	**25,020**	**1.30%**	**203.90**		**44,659**	**417,376**	**29,213**	**251,043**	**15,447**	**166,333**
Public Lighting G	22,244	1.16%	-		-	444,872	-	311,410	-	133,461.50
Residential Colonies H	1,122	0.06%	-		-	22,450	-	15,715	-	6,734.89
Special Contracts - Tariff K (AJK)	147,763	7.69%	542.15		206,017	2,364,212	195,173.94	1,660,859	10,843	703,353.19
Time of Use (TOU) - Peak	23,353	1.22%	-		-	527,767	-	350,288	-	177,479.10
Time of Use (TOU) - Off-Peak	105,836	5.51%	454.75		172,805	1,540,460	163,710.08	936,850	9,095	703,610.17
Rawat Lab K (8)	107	0.01%	0.71		-	2,135	-	1,495	-	640.55
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**1,921,969**	**100%**	**4,449.07**		**1,666,998**	**29,660,309**	**#########**	**20,100,413**	**96,908**	**9,559,895.106**

31,327,305

9,656,801.573

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Demand (MW)	Demand	Revenue As Per Nepra Tariff		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	36,790	5.77%	-			4.00		2.00	-	2.00
	36,790		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	100,416	15.74%	-			13.00		5.79	-	7.21
	112,182		-							
101-200 Units	47,039	7.37%	-			15.50		8.11	-	7.39
	35,272		-							
201-300 Units	15,504	2.43%				15.50		10.20	-	5.30
	15,504									
301-700Units	5,603	0.88%	-			19.00		13.00	-	6.00
	5,603		-							
Above 700 Units	4,814	0.75%	-			22.60		15.00	-	7.60
	4,814		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	7,021	1.10%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	28,991	4.54%	-			15.70		9.25	-	6.45
Temporary E-1 (I)	48	0.01%	-			22.60		15.00	-	7.60
Total Residential	**246,227**	**38.56%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	21,180	3.32%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	749	0.12%	4.53		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	7,780	1.22%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	33,120	5.19%	271.21		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (II)	1,032	0.16%	-			22.60		15.00	-	7.60
Total Commercial	**63,861**	**10%**	**275.74**						**60**	
Industrial	-	0%	-							
B1	232	0.04%	-			16.50		12.00	-	4.50
B1 - TOU (Peak)	772	0.12%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,077	0.64%	63.01			15.70		9.25	-	6.45
B2	980	0.15%	2.74		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,342	0.68%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	31,648	4.96%	250.10		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	3,158	0.49%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	40,096	6.28%	136.20		400.00	15.50	380.00	6.85	20	8.65
B4 - TOU (Peak)	10,198	1.60%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	73,881		259.15		380.00	15.40	360.00	8.75		
Temporary E-2 (I)	1	0.00%	-			16.00		12.00	-	6.00
Total Industrial	**169,166**	**26.51%**	**711.19**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	297	0.05%	1.12		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,162	0.18%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	5,436	0.85%	22.64		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	6,482	1.02%	25.43		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	4,662	0.73%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	21,864	3.40%	123.96		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,259	0.51%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	13,877	2.17%	80.86		380.00	15.50	360.00	8.85	20	8.65
Total Single Point Supply	**56,862**	**8.91%**	**234.02**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	307	0.05%	-			17.60		12.00	-	5.60
D-2 (49,52)	245	0.04%	22.46		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	978	0.15%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,883	0.92%	32.99		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	101	0.02%	0.10		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	427	0.07%	13.32		220.00	15.50		10.35	220	5.15
Total Agricultural	**7,912**	**1.24%**	**68.88**							
Public Lighting G	7,267	1.14%	-			20.00		14.00	-	6.00
Residential Colonies H	270	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	46,142	7.23%	200.23		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	7,007	1.10%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	33,410	5.24%	175.31		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	30	0.00%	1.34			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**638,184**	**100%**	**1,666.72**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 04/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales Mix	Connected Load	Load Factor	Revenue As Per Proposed Nepra Tariff		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	36,790	5.77%	-		-	147,161	-	73,581	-	73,580.64
	36,790									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	100,416	15.74%	-		-	1,458,369	-	581,407	-	876,962.06
	112,182				-	-	-	-		
101-200 Units	47,039	7.37%	-		-	546,719	-	381,484	-	165,234.76
	35,272				-	-	-	-		
201-300 Units	15,504	2.43%	-		-	240,317	-	158,144	-	82,173.08
	15,504				-	-	-	-		
301-700Units	5,603	0.88%	-		-	106,466	-	72,845	-	33,621
	5,603				-	-	-	-		
Above 700 Units	4,814	0.75%	-		-	108,800	-	72,213	-	36,588
	4,614				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	7,021	1.10%	-		-	156,685	-	105,322	-	53,363
Time of Use (TOU) - Off-Peak	28,991	4.54%	-		-	455,157	-	268,165	-	186,991
Temporary E-1 (i)	48	0.01%	-		-	1,076	-	714	-	362
Total Residential	**246,227**	**38.58%**	-		-	**3,222,750**	-	**1,713,875**	-	**1,508,875**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	21,180	3.32%	-		-	476,670	-	317,701	-	160,968.52
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	749	0.12%	4.53		1,903	13,861	1,812.10	8,991	91	4,870.00
Time of Use (TOU) - Peak (A-2)	7,780	1.22%	-		-	175,833	-	116,703	-	59,129.67
Time of Use (TOU) - Off-Peak (Temp)	33,120	5.19%	271.21		113,907	519,983	106,482.75	308,360	5,424	213,623.70
Temporary E-1 (ii)	1,032	0.16%	-		-	23,323	-	15,480	-	7,843.19
Total Commercial	**63,861**	**10.01%**	**275.74**		**115,810**	**1,211,670**	**110,294.85**	**765,235**	**5,515**	**446,435,069**
Industrial		0.00%	-							
B1	232	0.04%	-		-	3,827	-	2,783	-	1,043.62
B1 - TOU (Peak)	772	0.12%	-		-	17,452	-	11,583	-	5,868.91
B1 - TOU (Off-peak)	4,077	0.64%	63.01		-	64,002	-	37,708	-	26,293.75
B2	960	0.15%	2.74		1,149	15,368	1,094.56	11,045	55	4,321.79
B2 - TOU (Peak)	4,342	0.68%	-		-	98,128	-	65,129	-	32,998.89
B2 - TOU (Off-peak)	31,848	4.96%	250.10		105,041	493,716	100,039.42	285,627	5,002	208,088.46
B3 - TOU (Peak)	3,158	0.49%	-		-	71,361	-	47,363	-	23,997.37
B3 - TOU (Off-peak)	40,096	6.26%	136.20		54,480	621,494	51,756.11	354,853	2,724	266,640.93
B4 - TOU (Peak)	10,198	1.60%	-		-	230,484	-	1,172,817	-	-942,332.86
B4 - TOU (Off-peak)	73,881	11.55%	259.15		98,476	1,134,882	93,293.35	644,705	5,183	489,976.12
Temporary E-2 (i)	1	0.00%	-		-	10	-	7	-	3.43
Total Industrial	**169,165**	**26.51%**	**711.19**		**259,147**	**2,750,521**	**246,183**	**2,633,621**	**12,964**	**116,900.426**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	3	0.00%	-		-	47	-	35	-	12.50
C1(b) Supply at 400 Volts -exceeding 5 kW	297	0.05%	1.12		470	4,908	447.92	3,569	22	1,338.41
Time of Use (TOU) - Peak	1,162	0.18%	-		-	26,271	-	17,436	-	8,834.36
Time of Use (TOU) - Off-Peak	5,436	0.85%	22.84		9,508	85,344	9,055.67	50,282	453	35,061.69
C2 Supply at 11 kV	6,462	1.02%	25.43		10,173	105,650	9,664.66	76,483	509	29,167.16
Time of Use (TOU) - Peak	4,962	0.73%	-		-	105,360	-	69,929	-	35,430.71
Time of Use (TOU) - Off-Peak	21,884	3.40%	123.96		49,584	338,268	47,104.91	196,239	2,479	142,029.39
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,259	0.51%	-		-	73,660	-	48,890	-	24,770.70
Time of Use (TOU) - Off-Peak	13,877	2.17%	60.86		23,126	215,069	21,911.17	122,809	1,217	92,260.10
Total Single Point Supply	**56,862**	**8.81%**	**234.02**		**92,865**	**954,597**	**88,184**	**585,672**	**4,680**	**368,926.038**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	307	0.05%	-		-	5,403	-	3,684	-	1,719.22
D-2 (49,52)	245	0.04%	22.46		4,942	4,037	4,492.77	2,813	449	1,223.23
D-1B(45)T PEAK	978	0.15%	-		-	22,109	-	14,674	-	7,434.97
D-1B(45)T OFF-PEAK	5,853	0.92%	32.99		7,259	90,728	6,598.81	51,803	660	38,925.09
D-1B(50,51)T PEAK	101	0.02%	0.10		23	2,284	-	1,046	23	1,238.28
D-1B(50,51)T OFF-PEAK	427	0.07%	13.32		2,931	8,623	-	4,422	2,931	2,200.43
Total Agricultural	**7,912**	**1.24%**	**68.88**		**15,154**	**131,184**	**11,092**	**78,443**	**4,063**	**52,741**
Public Lighting G	7,287	1.14%	-		-	145,348	-	101,744	-	43,604.55
Residential Colonies H	270	0.04%	-		-	5,402	-	3,782	-	1,620.70
Special Contracts - Tariff K (AJK)	46,142	7.23%	200.23		76,089	738,276	72,084.51	518,639	4,005	219,637.11
Time of Use (TOU) - Peak	7,007	1.10%	-		-	158,360	-	105,106	-	53,253.94
Time of Use (TOU) - Off-Peak	33,410	5.24%	175.31		66,619	517,857	63,112.68	295,680	3,506	222,177.34
Rawat Lab K (B)	30	0.00%	1.34		-	600	-	420	-	180.04
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**636,154**	**100%**	**1,666.72**		**625,884**	**9,836,566**	**590,951.40**	**6,802,216**	**34,733**	**3,034,350.372**

10,462,250

3,069,083.000

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	28,605	3.72%	-			4.00		2.00	-	2.00
	28,605		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	93,469	12.17%	-			13.00		5.79	-	7.21
	128,623		-							
101-200 Units	105,987	13.80%	-			15.50		8.11	-	7.39
	70,833		-							
201-300 Units	65,077	8.47%				15.50		10.20	-	5.30
	65,077									
301-700Units	20,247	2.64%	-			19.00		13.00	-	6.00
	20,247		-							
Above 700 Units	6,118	0.80%	-			22.60		15.00	-	7.60
	6,118		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	9,274	1.21%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	41,822	5.44%	-			15.70		9.25	-	6.45
Temporary E-1 (i)	51	0.01%	-			22.60		15.00	-	7.60
Total Residential	370,660	48.24%	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	29,303	3.81%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	850	0.11%	5.48		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	8,158	1.06%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	38,069	4.96%	313.78		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,118	0.15%	-			22.60		15.00	-	7.60
Total Commercial	77,498	10%	319.26						60	
Industrial	-	0%	-							
B1	306	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	786	0.10%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,372	0.57%	71.13			15.70		9.25	-	6.45
B2	866	0.11%	3.21		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,029	0.52%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	34,311	4.47%	264.71		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	688	0.09%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	37,014	4.82%	142.15		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	7,330	0.95%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	67,836		262.78		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	1	0.00%	-			16.00		12.00	-	8.00
Total Industrial	157,540	20.51%	743.96						120	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	318	0.04%	1.18		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,067	0.14%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	5,255	0.68%	26.27		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	7,539	0.98%	30.32		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	4,964	0.65%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	28,463	3.70%	121.33		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	3,548	0.46%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	18,566	2.18%	63.83		360.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	67,725	8.82%	242.91							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	288	0.04%	-			17.60		12.00	-	5.60
D-2 (48,52)	437	0.06%	23.89		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,001	0.13%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	5,552	0.72%	36.29		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	160	0.02%	0.11		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	790	0.10%	19.26		220.00	15.50		10.35	220	5.15
Total Agricultural	8,227	1.07%	79.34							
Public Lighting G	7,038	0.92%	-			20.00		14.00	-	6.00
Residential Colonies H	279	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	41,361	5.38%	181.56		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	6,322	0.82%	-		360	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	31,632	4.12%	170.27		380	15.50	360.00	8.85	20	6.65
Rewat Lab K (B)	18	0.00%	1.42			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	768,290	100%	1,738.71							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 05/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per proposed & Approved Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	28,605	3.72%	-		-	114,422	-	57,211	-	57,210.83
	28,605									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	93,469	12.17%	-		-	1,672,093	-	541,186	-	1,130,907.14
	128,623				-	-	-	-		
101-200 Units	105,987	13.80%	-		-	1,097,912	-	859,551	-	238,361.27
	70,833				-	-	-	-		
201-300 Units	65,077	8.47%	-		-	1,008,686	-	863,781	-	344,905.69
	65,077				-	-	-	-		
301-700Units	20,247	2.64%	-		-	384,692	-	263,210	-	121,482
	20,247				-	-	-	-		
Above 700 Units	6,118	0.80%	-		-	136,265	-	91,769	-	46,496
	6,118				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	9,274	1.21%	-		-	209,598	-	139,114	-	70,484
Time of Use (TOU) - Off-Peak	41,822	5.44%	-		-	656,606	-	386,854	-	269,752
Temporary E-1 (i)	51	0.01%	-		-	1,159	-	769	-	390
Total Residential	**370,650**	**48.24%**	-		-	**6,283,433**	-	**3,003,444**	-	**2,279,989**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	29,303	3.81%	-		-	662,238	-	439,539	-	222,699.61
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	650	0.11%	5.46		2,301	15,732	2,191.53	10,204	110	5,527.40
Time of Use (TOU) - Peak (A-2)	8,158	1.06%	-		-	184,374	-	122,372	-	62,001.71
Time of Use (TOU) - Off-Peak (Temp)	36,069	4.96%	313.78		131,787	597,883	125,511.74	352,138	6,276	245,544.92
Temporary E-1 (ii)	1,118	0.15%	-		-	25,256	-	16,763	-	8,493.07
Total Commercial	**77,498**	**10.09%**	**319.26**		**134,088**	**1,485,282**	**127,703.27**	**941,016**	**6,385**	**544,266.707**
Industrial		0.00%	-							
B1	306	0.04%	-		-	5,053	-	3,675	-	1,378.02
B1 - TOU (Peak)	766	0.10%	-		-	17,756	-	11,785	-	5,971.06
B1 - TOU (Off-peak)	4,372	0.57%	71.13		-	88,845	-	40,444	-	28,201.15
B2	668	0.11%	3.21		1,350	13,887	1,285.80	9,981	64	3,905.58
B2 - TOU (Peak)	4,029	0.52%	-		-	91,049	-	60,431	-	30,618.25
B2 - TOU (Off-peak)	34,311	4.47%	264.71		111,179	535,245	105,865.12	309,853	5,294	225,591.97
B3 - TOU (Peak)	688	0.09%	-		-	15,546	-	10,318	-	5,227.89
B3 - TOU (Off-peak)	37,014	4.82%	142.15		58,858	573,717	54,015.56	327,574	2,843	246,142.91
B4 - TOU (Peak)	7,330	0.95%	-		-	185,659	-	842,957	-	-877,297.60
B4 - TOU (Off-peak)	67,836	8.83%	262.76		99,846	1,044,868	94,592.39	593,562	5,255	451,106.78
Temporary E-2 (i)	1	0.00%	-		-	21	-	14	-	8.84
Total Industrial	**157,540**	**20.51%**	**743.96**		**269,235**	**2,531,245**	**255,779**	**2,210,392**	**13,457**	**320,852.822**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.01		-	62	-	46	-	16.53
C1(b) Supply at 400 Volts -exceeding 5 kW	316	0.04%	1.16		487	5,252	463.91	3,620	23	1,432.35
Time of Use (TOU) - Peak	1,067	0.14%	-		-	24,125	-	16,012	-	8,112.71
Time of Use (TOU) - Off-Peak	5,255	0.68%	26.27		11,031	82,506	10,506.19	48,610	525	33,895.60
C2 Supply at 11 kV	7,539	0.98%	30.32		12,127	122,887	11,520.41	88,961	606	33,925.94
Time of Use (TOU) - Peak	4,964	0.65%	-		-	112,178	-	74,454	-	37,723.52
Time of Use (TOU) - Off-Peak	28,463	3.70%	121.33		46,532	444,028	48,105.33	257,593	2,427	186,434.84
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	3,546	0.46%	-		-	80,161	-	53,217	-	26,963.38
Time of Use (TOU) - Off-Peak	16,566	2.16%	63.83		24,254	256,780	22,977.22	146,613	1,277	110,166.93
Total Single Point Supply	**67,725**	**8.82%**	**242.91**		**96,431**	**1,127,998**	**91,573**	**689,328**	**4,858**	**438,671.578**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	288	0.04%	-		-	5,063	-	3,452	-	1,610.84
D-2 (49,52)	437	0.06%	23.69		5,212	7,210	4,738.32	5,025	474	2,184.89
D-1B(45)T PEAK	1,001	0.13%	-		-	22,825	-	15,017	-	7,808.53
D-1B(45)T OFF-PEAK	5,552	0.72%	36.29		7,983	86,057	7,257.13	49,136	726	36,921.31
D-1B(50,51)T PEAK	160	0.02%	0.11		24	3,608	-	1,652	24	1,955.60
D-1B(50,51)T OFF-PEAK	790	0.10%	19.26		4,237	12,238	-	8,172	4,237	4,066.27
Total Agricultural	**8,227**	**1.07%**	**79.34**		**17,455**	**136,802**	**11,995**	**82,454**	**5,460**	**54,347**
Public Lighting G	7,038	0.92%	-		-	140,759	-	96,531	-	42,227.81
Residential Colonies H	279	0.04%	-		-	5,583	-	3,908	-	1,674.81
Special Contracts - Tariff K (AJK)	41,361	5.38%	181.56		68,991	661,770	65,360.06	464,894	3,631	196,876.64
Time of Use (TOU) - Peak	6,322	0.82%	-		-	142,884	-	94,834	-	48,049.37
Time of Use (TOU) - Off-Peak	31,632	4.12%	170.27		64,702	490,299	61,297.04	279,945	3,405	210,354.05
Rawat Lab K (B)	18	0.00%	1.42		-	358	-	250	-	107.34
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**768,290**	**100%**	**1,738.71**		**850,904**	**12,006,411**	**613,707.75**	**7,868,994**	**37,196**	**4,137,417.279**

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units (%)	Connected Load	Load (%)	Revenue As Per Proposed Tariff		Revenue As Per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	24,464	2.58%	-			4.00		2.00	-	2.00
	24,464		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	85,159	8.97%	-			13.00		5.79	-	7.21
	128,826		-							
101-200 Units	122,984	12.95%	-			15.50		8.11	-	7.39
	79,316		-							
201-300 Units	106,171	11.18%				15.50		10.20	-	5.30
	106,171									
301-700Units	42,747	4.50%	-			19.00		13.00	-	6.00
	42,747		-							
Above 700 Units	9,864	1.04%	-			22.60		15.00	-	7.60
	9,864		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	11,846	1.25%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	57,448	6.05%	-			15.70		9.25	-	6.45
Temporary E-1 (i)	61	0.01%	-			22.60		15.00	-	7.60
Total Residential	**460,734**	**48.51%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0								0	0
Commercial	33,217	3.50%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	1,029	0.11%	5.81		420.00	16.50	400.00	12.00	20	8.50
Time of Use (TOU) - Peak (A-2)	9,852	1.04%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	48,233	5.08%	323.55		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	1,202	0.13%	-			22.60		15.00	-	7.60
Total Commercial	**93,533**	**10%**	**329.36**						**60**	
Industrial	-	0%	-							
B1	319	0.03%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	887	0.09%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	4,972	0.52%	75.38			15.70		9.25	-	6.45
B2	1,131	0.12%	3.41		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	4,371	0.46%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	39,294	4.14%	280.55		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	1,592	0.17%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	47,528	5.00%	150.65		400.00	15.50	380.00	6.85	20	8.65
B4 - TOU (Peak)	8,592	0.90%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	78,185		278.48		380.00	15.40	360.00	6.75		
Temporary E-2 (i)	1	0.00%	-			16.00		12.00	-	6.00
Total Industrial	**186,872**	**19.68%**	**788.48**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.02			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	425	0.04%	1.23		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	1,211	0.13%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	6,498	0.68%	27.84		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	10,249	1.08%	32.13		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	6,946	0.73%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	37,720	3.97%	128.59		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	4,413	0.46%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	22,471	2.37%	67.65		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**99,939**	**9.47%**	**257.45**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	373	0.04%	-			17.60		12.00	-	5.60
D-2 (46,52)	784	0.08%	25.12		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	1,094	0.12%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	6,837	0.72%	38.35		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	256	0.03%	0.14		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	1,248	0.13%	21.39		220.00	15.50		10.35	220	5.15
Total Agricultural	**10,592**	**1.12%**	**94.09**							
Public Lighting G	7,420	0.78%	-			20.00		14.00	-	6.00
Residential Colonies H	377	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	52,250	5.50%	192.42		380.00	16.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	7,811	0.82%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	40,155	4.23%	180.48		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	28	0.00%	1.50			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**949,710**	**100%**	**1,833.76**							

FORM - 25 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement for 06/2020 (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	GWh	Sales Mix	Connected Load	Load Factor	Revenue At Proposed Nepra Tariff		Revenue At GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	24,464	2.58%	-		-	97,856	-	48,928	-	48,927.95
	24,464									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	85,159	8.97%	-		-	1,674,743	-	493,072	-	1,181,671.47
	128,826				-	-	-	-		
101-200 Units	122,984	12.95%	-		-	1,229,403	-	997,396	-	232,006.63
	79,316				-	-	-	-		
201-300 Units	106,171	11.18%	-		-	1,645,649	-	1,082,943	-	562,705.77
	106,171				-	-	-	-		
301-700Units	42,747	4.50%	-		-	812,190	-	555,709	-	256,481
	42,747				-	-	-	-		
Above 700 Units	9,854	1.04%	-		-	222,706	-	147,814	-	74,892
	9,854				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	11,846	1.25%	-		-	267,716	-	177,666	-	90,028
Time of Use (TOU) - Off-Peak	57,448	6.05%	-		-	901,932	-	531,393	-	370,539
Temporary E-1 (i)	61	0.01%	-		-	1,384	-	919	-	466
Total Residential	**460,734**	**48.51%**	-		-	**6,853,579**	-	**4,035,861**	-	**2,817,718**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	33,217	3.50%	-		-	750,712	-	498,260	-	252,451.85
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	1,029	0.11%	5.81		2,439	19,042	2,322.68	12,352	116	6,690.49
Time of Use (TOU) - Peak (A-2)	9,852	1.04%	-		-	222,665	-	147,787	-	74,878.53
Time of Use (TOU) - Off-Peak (Temp)	48,233	5.08%	323.55		135,692	757,252	129,421.12	446,152	6,471	311,100.27
Temporary E-1 (ii)	1,202	0.13%	-		-	27,159	-	18,026	-	9,133.19
Total Commercial	**93,533**	**9.85%**	**329.36**		**138,131**	**1,776,830**	**131,743.80**	**1,122,576**	**6,587**	**654,254.335**
Industrial		0.00%	-							
B1	319	0.03%	-		-	5,269	-	3,832	-	1,437.13
B1 - TOU (Peak)	667	0.09%	-		-	20,038	-	13,300	-	6,738.47
B1 - TOU (Off-peak)	4,972	0.52%	75.38		-	78,060	-	45,991	-	32,069.21
B2	1,131	0.12%	3.41		1,431	18,100	1,362.75	13,009	68	5,090.53
B2 - TOU (Peak)	4,371	0.46%	-		-	96,780	-	65,562	-	33,218.09
B2 - TOU (Off-peak)	39,294	4.14%	280.55		117,833	612,994	112,221.90	354,633	5,611	258,361.32
B3 - TOU (Peak)	1,592	0.17%	-		-	35,981	-	23,881	-	12,099.73
B3 - TOU (Off-peak)	47,528	5.00%	150.65		60,261	736,677	57,248.17	420,619	3,013	316,058.03
B4 - TOU (Peak)	8,592	0.90%	-		-	194,176	-	988,065	-	-793,886.48
B4 - TOU (Off-peak)	78,165	8.23%	278.48		105,823	1,204,054	100,253.36	684,122	5,570	519,832.54
Temporary E-2 (i)	1	0.00%	-		-	19	-	13	-	6.35
Total Industrial	**186,872**	**19.68%**	**788.48**		**285,348**	**3,004,148**	**271,086**	**2,613,025**	**14,262**	**391,122.937**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	4	0.00%	0.02		-	54	-	47	-	17.07
C1(b) Supply at 400 Volts -exceeding 5 kW	425	0.04%	1.23		518	7,020	491.67	5,105	25	1,914.52
Time of Use (TOU) - Peak	1,211	0.13%	-		-	27,365	-	18,162	-	9,202.23
Time of Use (TOU) - Off-Peak	6,498	0.68%	27.84		11,692	102,021	11,134.94	60,106	557	41,913.17
C2 Supply at 11 kV	10,249	1.08%	32.13		12,852	167,064	12,209.86	120,942	643	46,121.65
Time of Use (TOU) - Peak	6,946	0.73%	-		-	156,972	-	104,185	-	52,787.12
Time of Use (TOU) - Off-Peak	37,720	3.97%	128.59		51,436	568,431	48,864.54	341,365	2,572	247,065.54
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	4,413	0.46%	-		-	99,743	-	66,201	-	33,542.04
Time of Use (TOU) - Off-Peak	22,471	2.37%	67.65		25,705	348,306	24,352.31	198,672	1,353	149,434.87
Total Single Point Supply	**89,936**	**9.47%**	**257.45**		**102,202**	**1,496,987**	**97,053**	**914,986**	**5,149**	**581,998.227**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	373	0.04%	-		-	6,572	-	4,481	-	2,091.09
D-2 (49,52)	784	0.08%	25.12		5,525	12,936	5,023.09	9,017	502	3,920.56
D-1B(45)T PEAK	1,094	0.12%	-		-	24,714	-	16,403	-	8,310.89
D-1B(45)T OFF-PEAK	6,837	0.72%	38.35		6,437	105,972	7,669.67	80,507	767	45,465.54
D-1B(50,51)T PEAK	256	0.03%	0.14		31	5,780	-	2,647	31	3,133.08
D-1B(50,51)T OFF-PEAK	1,248	0.13%	21.39		4,705	19,348	-	12,920	4,705	6,428.60
Total Agricultural	**10,592**	**1.12%**	**84.09**		**16,698**	**175,326**	**12,693**	**105,975**	**6,006**	**69,350**
Public Lighting G	7,420	0.78%	-		-	148,403	-	103,882	-	44,521.02
Residential Colonies H	377	0.04%	-		-	7,537	-	5,276	-	2,261.19
Special Contracts - Tariff K (AJK)	52,250	5.50%	192.42		73,120	835,993	69,271.59	587,265	3,848	248,707.94
Time of Use (TOU) - Peak	7,811	0.82%	-		-	176,523	-	117,161	-	59,361.74
Time of Use (TOU) - Off-Peak	40,155	4.23%	180.48		68,575	822,402	64,965.42	355,371	3,609	267,030.54
Rawat Lab K (6)	28	0.00%	1.50		-	563	-	394	-	168.91
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**949,710**	**100%**	**1,833.75**		**565,274**	**15,098,291**	**646,813.07**	**9,961,797**	**39,461**	**5,136,494.573**

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2020- 06/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Units	Units	Contracted Load	Load Factor	Revenue at Proposed Tariff Rate		Revenue at GOP Rate		Subsidy Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	89,860	3.81%	-			4.00		2.00	-	2.00
	89,860		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	279,044	11.84%	-			13.00		5.79	-	7.21
	369,631		-							
101-200 Units	276,009	11.71%	-			15.50		8.11	-	7.39
	185,422		-							
201-300 Units	186,752	7.93%	-			15.50		10.20	-	5.30
	186,752		-							
301-700Units	68,597	2.91%	-			19.00		13.00	-	6.00
	68,597		-							
Above 700 Units	20,786	0.88%	-			22.60		15.00	-	7.60
	20,786		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	26,142	1.19%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	128,261	5.44%	-			15.70		9.25	-	6.45
Temporary E-1 (I)	160	0.01%	-			22.60		15.00	-	7.60
Total Residential	**1,077,810**	**45.74%**	-						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	83,700	3.55%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	2,629	0.11%	15.62		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	25,791	1.09%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	119,422	5.07%	908.54		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (II)	3,351	0.14%	-			22.60		15.00	-	7.60
Total Commercial	**234,892**	**10%**	**924.38**						**60**	
Industrial	-	0%	-							
B1	858	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	2,445	0.10%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	13,421	0.57%	209.52			15.70		9.25	-	6.45
B2	2,960	0.13%	9.36		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	12,741	0.54%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	105,253	4.47%	795.37		420.00	15.60	400.00	9.03	20	6.58
B3 - TOU (Peak)	5,437	9.23%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	124,638	5.29%	429.00		400.00	15.50	380.00	8.85	20	6.65
B4 - TOU (Peak)	26,120	1.11%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	219,702		800.39		380.00	15.40	360.00	6.75		
Temporary E-2 (I)	3	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**513,577**	**21.80%**	**2,243.63**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	0.03			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	1,041	0.04%	3.51		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	3,441	0.15%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	17,189	0.73%	76.74		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	24,270	1.03%	87.68		400.00	18.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	16,571	0.70%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	87,867	3.73%	373.88		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			18.20		11.70	-	6.50
Time of Use (TOU) - Peak	11,221	0.48%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	52,915	2.25%	192.34		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**214,525**	**9.10%**	**734.36**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	988	0.04%	-			17.60		12.00	-	5.60
D-2 (49,52)	1,466	0.06%	71.27		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	3,073	0.13%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	18,242	0.77%	107.63		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	516	0.02%	0.35		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	2,466	0.10%	53.97		220.00	15.50		10.35	220	5.15
Total Agricultural	**26,731**	**1.13%**	**232.32**							
Public Lighting G	21,726	0.92%	-			20.00		14.00	-	6.00
Residential Colonies H	926	0.04%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	139,752	5.03%	574.21		380.00	16.00	380.00	11.24	20	4.76
Time of Use (TOU) - Peak	21,140	0.90%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	105,197	4.46%	526.04		380	15.50	380.00	8.85	20	6.65
Rawat Lab K (S)	76	0.00%	4.26			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**2,356,153**	**100%**	**5,239.20**							

FORM - 28 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For 4th-Qtr (04/2020- 06/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Sales %	Connected Load	Load Factor	Revenue As per Proposed Nepra Tariff		Revenue As per GOP Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	89,860	3.81%	-		-	359,439	-	179,719	-	179,719.42
	89,860									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	279,044	11.84%	-		-	4,805,205	-	1,615,664	-	3,189,540.68
	369,631				-	-	-	-		
101-200 Units	276,009	11.71%	-		-	2,874,034	-	2,238,432	-	635,602.87
	185,422				-	-	-	-		
201-300 Units	186,752	7.93%	-		-	2,894,653	-	1,904,868	-	989,784.53
	186,752				-	-	-	-		
301-700Units	68,597	2.91%	-		-	1,303,347	-	891,764	-	411,583
	68,597				-	-	-	-		
Above 700 Units	20,786	0.88%	-		-	469,772	-	311,795	-	157,976
	20,786				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	28,142	1.19%	-		-	635,999	-	422,123	-	213,876
Time of Use (TOU) - Off-Peak	128,261	5.44%	-		-	2,013,695	-	1,186,412	-	827,282
Temporary E-1 (i)	160	0.01%	-		-	3,619	-	2,402	-	1,217
Total Residential	**1,077,610**	**45.74%**	-		**-**	**15,359,762**	**-**	**8,753,180**	**-**	**6,606,582**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	83,700	3.55%	-		-	1,891,620	-	1,255,500	-	636,119.98
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	2,829	0.11%	15.82		8,643	48,835	6,326.31	31,547	316	17,087.69
Time of Use (TOU) - Peak (A-2)	25,791	1.09%	-		-	582,872	-	386,862	-	196,009.90
Time of Use (TOU) - Off-Peak (Temp)	119,422	5.07%	908.54		381,586	1,874,918	363,415.61	1,104,849	18,171	770,268.89
Temporary E-1 (ii)	3,351	0.14%	-		-	75,736	-	50,269	-	25,469.45
Total Commercial	**234,892**	**9.97%**	**924.36**		**388,229**	**4,473,782**	**369,741.92**	**2,828,826**	**18,487**	**1,644,956.111**
Industrial		0.00%	-							
B1	858	0.04%	-		-	14,149	-	10,290	-	3,858.77
B1 - TOU (Peak)	2,445	0.10%	-		-	55,246	-	36,668	-	18,578.44
B1 - TOU (Off-peak)	13,421	0.57%	209.52		-	210,706	-	124,142	-	86,564.11
B2	2,930	0.13%	9.36		3,930	47,353	3,743.12	34,035	187	13,317.90
B2 - TOU (Peak)	12,741	0.54%	-		-	267,957	-	191,122	-	96,835.23
B2 - TOU (Off-peak)	105,253	4.47%	795.37		334,054	1,641,955	318,146.44	949,913	15,907	692,041.76
B3 - TOU (Peak)	5,437	0.23%	-		-	122,887	-	81,562	-	41,324.98
B3 - TOU (Off-peak)	124,638	5.29%	429.00		171,600	1,931,887	163,019.83	1,103,045	8,580	828,841.87
B4 - TOU (Peak)	26,120	1.11%	-		-	590,320	-	3,003,838	-	-2,413,518.93
B4 - TOU (Off-peak)	219,702	9.32%	800.39		304,147	3,383,404	288,139.10	1,922,389	16,008	1,461,015.42
Temporary E-2 (i)	3	0.00%	-		-	50	-	33	-	16.62
Total Industrial	**513,577**	**21.80%**	**2,243.63**		**813,731**	**8,265,914**	**773,045**	**7,467,038**	**40,682**	**828,876.185**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	10	0.00%	0.03		-	174	-	128	-	46.11
C1(b) Supply at 400 Volts -exceeding 5 kW	1,041	0.04%	3.51		1,474	17,179	1,403.50	12,494	70	4,665.29
Time of Use (TOU) - Peak	3,441	0.15%	-		-	77,760	-	51,610	-	26,149.31
Time of Use (TOU) - Off-Peak	17,189	0.73%	76.74		32,232	269,871	30,696.80	159,000	1,535	110,870.46
C2 Supply at 11 kV	24,270	1.03%	87.86		35,153	395,601	33,394.94	286,386	1,758	109,214.94
Time of Use (TOU) - Peak	16,571	0.70%	-		-	374,510	-	248,568	-	125,941.36
Time of Use (TOU) - Off-Peak	87,867	3.73%	373.88		149,552	1,370,727	142,074.78	795,197	7,478	575,529.57
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	11,221	0.48%	-		-	253,584	-	168,308	-	85,276.10
Time of Use (TOU) - Off-Peak	52,915	2.25%	192.34		73,087	820,175	69,240.89	488,294	3,847	351,881.70
Total Single Point Supply	**214,526**	**9.10%**	**734.38**		**291,498**	**3,579,581**	**276,811**	**2,169,986**	**14,687**	**1,389,594.844**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (48)	968	0.04%	-		-	17,036	-	11,617	-	5,421.15
D-2 (49,52)	1,466	0.06%	71.27		15,680	24,185	14,254.18	16,856	1,425	7,328.68
D-1B(45)T PEAK	3,073	0.13%	-		-	89,449	-	46,094	-	23,354.39
D-1B(45)T OFF-PEAK	18,242	0.77%	107.83		23,678	282,757	21,525.61	161,445	2,153	121,311.94
D-1B(50,51)T PEAK	518	0.02%	0.35		78	11,873	-	5,346	78	6,326.93
D-1B(50,51)T OFF-PEAK	2,465	0.10%	53.97		11,873	38,209	-	25,514	11,873	12,695.30
Total Agricultural	**26,731**	**1.13%**	**232.32**		**51,308**	**443,310**	**35,780**	**266,872**	**15,528**	**176,438**
Public Lighting G	21,726	0.92%	-		-	434,511	-	304,157	-	130,353.18
Residential Colonies H	926	0.04%	-		-	18,522	-	12,966	-	5,556.70
Special Contracts - Tariff K (AJK)	139,752	5.93%	574.21		218,200	2,236,039	206,716.17	1,570,818	11,484	665,221.69
Time of Use (TOU) - Peak	21,140	0.90%	-		-	477,787	-	317,102	-	160,685.05
Time of Use (TOU) - Off-Peak	105,197	4.46%	526.04		199,896	1,830,558	189,375.14	930,996	10,521	899,561.94
Rawat Lab K (B)	76	0.00%	4.26		-	1,521	-	1,065	-	456.28
Railway TractionTraction - 1	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**2,356,153**	**100%**	**5,239.20**		**1,962,862**	**38,941,288**	**#########**	**24,633,008**	**111,390**	**############**

FORM - 28

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2019-20 (07/2020 - 06/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales		Connected Load		Revenue (Nepra Rate)		Revenue (GOP Rate)		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)	(Rs/kW/M)	(Rs/kWh)
Residential										
Up to 50 Units	356,313	3.77%	-			4.00		2.00	-	2.00
	356,313		-							
For peak load requirement up to 5 kW	-		-						-	0.00
01-100 Units	1,086,984	11.50%	-			13.00		5.79	-	7.21
	1,401,156		-							
101-200 Units	961,556	10.17%	-			15.50		8.11	-	7.39
	647,364		-							
201-300 Units	758,315	8.02%	-			15.50		10.20	-	5.30
	758,315		-							
301-700Units	355,083	3.76%	-			19.00		13.00	-	6.00
	355,083		-							
Above 700 Units	97,029	1.03%	-			22.60		15.00	-	7.60
	97,029		-							
For peak load requirement exceeding 5 kW	-		-						-	0.00
Time of Use (TOU) - Peak	125,751	1.33%	-			22.60		15.00	-	7.60
Time of Use (TOU) - Off-Peak	558,111	5.90%	0.21			15.70		9.25	-	6.45
Temporary E-1 (i)	700	0.01%	-			22.60		15.00	-	7.60
Total Residential	**4,299,843**	**45.48%**	**0.21**						-	
Commercial - A2	-		-							
Commercial - For peak load requirement up to 5 kW	0		-						0	0
Commercial	318,092	3.36%	-			22.60		15.00	-	7.60
Commercial (<20 KW) For peak load requirement exceeding 5 kW	-	0.00%	-						-	0.00
Regular	12,491	0.13%	61.19		420.00	18.50	400.00	12.00	20	6.50
Time of Use (TOU) - Peak (A-2)	114,447	1.21%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak (Temp)	518,249	5.48%	4,013.51		420.00	15.70	400.00	9.25	20	6.45
Temporary E-1 (ii)	14,482	0.15%	-			22.60		15.00	-	7.60
Total Commercial	**977,761**	**10%**	**4,074.69**						**60**	
Industrial	-	0%	-							
B1	3,893	0.04%	-			16.50		12.00	-	4.50
B1- TOU (Peak)	9,846	0.10%	-			22.60		15.00	-	7.60
B1 - TOU (Off-peak)	54,203	0.57%	756.79			15.70		9.25	-	6.45
B2	11,628	0.12%	34.73		420.00	16.00	400.00	11.50	20	4.50
B2 - TOU (Peak)	48,995	0.52%	-		420.00	22.60	400.00	15.00	20	7.60
B2 - TOU (Off-peak)	393,378	4.16%	2,952.20		420.00	15.60	400.00	9.03	20	6.56
B3 - TOU (Peak)	28,601	0.28%	-		400.00	22.60	380.00	15.00	20	7.60
B3 - TOU (Off-peak)	472,028	4.99%	1,668.25		400.00	15.50	360.00	8.85	20	6.65
B4 - TOU (Peak)	98,666	1.04%	-		380.00	22.60	360.00	115.00	20	-92.40
B4 - TOU (Off-Peak)	819,902		2,707.97		380.00	15.40	360.00	8.75		
Temporary E-2 (i)	11	0.00%	-			18.00		12.00	-	6.00
Total Industrial	**1,938,962**	**20.51%**	**6,119.84**						**120**	
Bulk	-	0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	30	0.00%	0.16			17.00		12.50	-	4.50
C1(b) Supply at 400 Volts -exceeding 5 kW	7,474	0.08%	21.76		420.00	16.50	400.00	12.00	20	4.50
Time of Use (TOU) - Peak	14,663	0.16%	-		420.00	22.60	400.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	70,406	0.74%	322.01		420.00	15.70	400.00	9.25	20	6.45
C2 Supply at 11 kV	107,259	1.13%	368.76		400.00	16.30	380.00	11.80	20	4.50
Time of Use (TOU) - Peak	71,683	0.76%	-		400.00	22.60	380.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	363,764	3.85%	1,619.66		400.00	15.60	380.00	9.05	20	6.55
C3 Supply above 11 kV	-	0.00%	-			16.20		11.70	-	4.50
Time of Use (TOU) - Peak	47,084	0.50%	-		380.00	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	224,862	2.38%	856.51		380.00	15.50	360.00	8.85	20	6.65
Total Single Point Supply	**907,224**	**9.60%**	**3,188.86**							
Agricultural Tube-wells - Tariff D	-	0.00%	-							
AGRICULTURE D-1A (46)	3,315	0.04%	-			17.60		12.00	-	5.60
D-2 (49,52)	5,871	0.06%	262.67		220.00	16.50	200.00	11.50	20	5.00
D-1B(45)T PEAK	13,173	0.14%	-		220.00	22.60	200.00	15.00	20	7.60
D-1B(45)T OFF-PEAK	72,879	0.77%	385.53		220.00	15.50	200.00	8.85	20	6.65
D-1B(50,51)T PEAK	2,263	0.02%	1.53		220.00	22.60		10.35	220	12.25
D-1B(50,51)T OFF-PEAK	11,138	0.12%	220.89		220.00	15.50		10.35	220	5.15
Total Agricultural	**108,460**	**1.15%**	**870.64**							
Public Lighting G	87,842	0.93%	-			20.00		14.00	-	6.00
Residential Colonies H	4,809	0.05%	-			20.00		14.00	-	6.00
Special Contracts - Tariff K (AJK)	832,904	8.89%	2,293.68		380.00	18.00	360.00	11.24	20	4.76
Time of Use (TOU) - Peak	90,282	0.95%	-		380	22.60	360.00	15.00	20	7.60
Time of Use (TOU) - Off-Peak	406,449	4.30%	1,834.46		380	15.50	360.00	8.85	20	6.65
Rawat Lab K (B)	371	0.00%	19.07			20.00		14.00	-	6.00
Railway TractionTraction - 1	-	0.00%	-						-	0.00
Co-Genration-J	-	0.00%	-						-	0.00
Grand Total	**9,464,696**	**100%**	**20,401.75**							

FORM - 25 (A)

ISLAMABAD ELECTRIC SUPPLY COMPANY

Proposed Revenue & Subsidy Statement For fy 2019-20 (07/2020 - 06/2020) (Nepra & GOP Rate)

(Monthly , Quarterly as well as Consolidated)

Description	Sales	Share %	Connected Load	Load Factor	Revenue Against Proposed Tariff		Revenue Against Tariff		Difference	
					Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge
	(MkWh)	(%age)	(MkW)	(%age)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)	(000 Rs)
Residential										
Up to 50 Units	356,313	3.77%	-		-	1,425,253	-	712,627	-	712,626.67
	356,313									
For peak load requirement up to 5 kW	0				-	-	-	-	-	0.00
01-100 Units	1,088,984	11.50%	-		-	18,215,027	-	6,293,640	-	11,921,387.72
	1,401,156				-	-	-	-		
101-200 Units	961,556	10.17%	-		-	10,034,454	-	7,798,217	-	2,236,236.85
	647,384				-	-	-	-		
201-300 Units	758,315	8.02%	-		-	11,753,885	-	7,734,815	-	4,019,070.30
	758,315				-	-	-	-		
301-700Units	355,083	3.76%	-		-	6,746,582	-	4,616,082	-	2,130,499
	355,083				-	-	-	-		
Above 700 Units	97,029	1.03%	-		-	2,192,855	-	1,455,435	-	737,420
	97,029				-	-	-	-		
For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0
Time of Use (TOU) - Peak	125,751	1.33%	-		-	2,841,975	-	1,886,266	-	955,708
Time of Use (TOU) - Off-Peak	556,111	5.90%	0.21		-	8,762,349	-	5,162,530	-	3,599,819
Temporary E-1 (i)	700	0.01%	-		-	15,823	-	10,502	-	5,321
Total Residential	**4,299,843**	**45.48%**	**0.21**		**-**	**61,986,203**	**-**	**35,670,114**	**-**	**26,316,089**
Commercial - A2	0	0.00%	-							
Commercial - For peak load requirement up to 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Commercial (<100)	316,092	3.36%	-		-	7,188,884	-	4,771,383	-	2,417,500.86
Commercial (<20 KW) For peak load requirement exceeding 5 kW	0	0.00%	-		-	-	-	-	-	0.00
Regular	12,491	0.13%	61.19		25,698	231,076	24,474.44	149,869	1,224	81,189.64
Time of Use (TOU) - Peak (A-2)	114,447	1.21%	-		-	2,586,493	-	1,716,699	-	869,793.95
Time of Use (TOU) - Off-Peak (Temp)	518,249	5.48%	4,013.51		1,685,673	8,136,514	1,605,403.06	4,793,806	80,270	3,342,707.93
Temporary E-1 (ii)	14,462	0.15%	-		-	327,304	-	217,237	-	110,066.70
Total Commercial	**977,761**	**10.34%**	**4,074.69**		**1,711,371**	**18,470,272**	**1,629,877.51**	**11,649,013**	**81,494**	**6,821,259.079**
Industrial		0.00%	-							
B1	3,893	0.04%	-		-	64,236	-	46,717	-	17,519.01
B1 - TOU (Peak)	9,848	0.10%	-		-	218,003	-	144,692	-	73,310.71
B1 - TOU (Off-peak)	54,203	0.57%	756.79		-	850,980	-	501,373	-	349,606.37
B2	11,626	0.12%	34.73		14,586	186,055	13,891.16	133,727	695	52,327.85
B2 - TOU (Peak)	48,995	0.52%	-		-	1,107,295	-	734,930	-	372,364.57
B2 - TOU (Off-peak)	393,378	4.16%	2,952.20		1,239,925	6,136,695	1,180,681.31	3,550,236	59,044	2,586,459.73
B3 - TOU (Peak)	26,601	0.28%	-		-	601,193	-	399,022	-	202,171.04
B3 - TOU (Off-peak)	472,028	4.99%	1,668.25		667,299	7,316,437	633,934.32	4,177,450	33,365	3,138,987.55
B4 - TOU (Peak)	98,666	1.04%	-		-	2,229,842	-	11,346,540	-	-9,116,698.45
B4 - TOU (Off-peak)	819,902	8.67%	2,707.97		1,029,027	12,626,496	974,887.89	7,174,145	54,159	5,452,350.38
Temporary E-2 (i)	11	0.00%	-		-	202	-	134	-	67.25
Total Industrial	**1,938,952**	**20.51%**	**8,119.94**		**2,950,838**	**31,337,433**	**2,803,575**	**28,208,967**	**147,253**	**3,128,468.006**
Bulk		0.00%	-							
C1(a) Supply at 400 Volts - up to 5 kW	30	0.00%	0.16		-	512	-	376	-	135.42
C1(b) Supply at 400 Volts -exceeding 5 kW	7,474	0.08%	21.76		9,137	123,318	6,702.25	89,686	435	33,632.31
Time of Use (TOU) - Peak	14,863	0.16%	-		-	331,387	-	219,947	-	111,439.90
Time of Use (TOU) - Off-Peak	70,405	0.74%	322.01		135,246	1,105,357	126,605.94	651,245	8,440	454,111.60
C2 Supply at 11 kV	107,259	1.13%	368.76		147,502	1,748,319	140,127.02	1,285,654	7,375	462,664.72
Time of Use (TOU) - Peak	71,683	0.76%	-		-	1,620,035	-	1,075,245	-	544,790.67
Time of Use (TOU) - Off-Peak	383,764	3.85%	1,619.66		647,864	5,674,715	615,470.80	3,292,062	32,393	2,382,652.77
C3 Supply above 11 kV	0	0.00%	-		-	-	-	-	-	0.00
Time of Use (TOU) - Peak	47,084	0.50%	-		-	1,064,106	-	706,265	-	357,841.09
Time of Use (TOU) - Off-Peak	224,862	2.38%	656.51		325,475	3,485,359	308,345.18	1,990,028	17,130	1,495,331.61
Total Single Point Supply	**907,224**	**9.60%**	**3,188.86**		**1,265,225**	**15,153,109**	**1,201,451**	**9,290,509**	**83,774**	**5,862,600.086**
Agricultural Tube-wells - Tariff D		0.00%	-							
AGRICULTURE D-1A (46)	3,315	0.04%	-		-	58,351	-	39,765	-	18,586.27
D-2 (49,52)	5,671	0.06%	262.67		57,788	93,571	52,534.70	65,216	5,253	28,354.95
D-1B(45)T PEAK	13,173	0.14%	-		-	297,721	-	197,602	-	100,116.47
D-1B(45)T OFF-PEAK	72,879	0.77%	385.53		84,816	1,129,622	77,106.90	844,978	7,711	484,644.38
D-1B(50,51)T PEAK	2,283	0.02%	1.53		338	51,599	-	23,631	338	27,968.55
D-1B(50,51)T OFF-PEAK	11,138	0.12%	220.89		48,597	172,637	-	115,277	46,597	57,360.01
Total Agricultural	**108,460**	**1.15%**	**870.64**		**191,540**	**1,803,501**	**129,642**	**1,086,469**	**61,898**	**717,013**
Public Lighting G	87,842	0.93%	-		-	1,752,840	-	1,226,986	-	525,851.87
Residential Colonies H	4,809	0.05%	-		-	96,184	-	67,329	-	28,855.21
Special Contracts - Tariff K (AJK)	632,904	6.69%	2,293.88		871,678	10,126,466	825,797.98	7,113,842	45,876	3,012,623.50
Time of Use (TOU) - Peak	90,282	0.95%	-		-	2,040,374	-	1,354,230	-	686,143.36
Time of Use (TOU) - Off-Peak	406,449	4.30%	1,834.46		697,094	8,299,966	660,405.04	3,597,077	36,689	2,702,886.46
Rawat Lab K (B)	371	0.00%	19.07		-	7,418	-	5,191	-	2,224.90
Railway TractionTraction - I	0	0.00%	-		-	-	-	-	-	0.00
Co-Genration-J	0	0.00%	-		-	-	-	-	-	0.00
Grand Total	**9,464,698**	**100%**	**20,401.75**		**7,687,744**	**149,075,763**	**7,250,747.99**	**99,269,749**	**436,996**	**49,806,014.224**

156,763,507

50,243,010.247

ISLAMABAD ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

Back to Index

FY 2015-16

TARIFF CATAGORIES	Projected Sales	Demand	Cost of Service Rate		CoS Revenue		Allocated cost
		1 CP	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
TOTAL 0.2 kV	3,533,236,293	910	2,455	8.09	26,805,543,385	28,570,457,639	55,376,001,023
TOTAL 0.4 kV	1,949,577,636	237	2,436	7.79	6,936,495,390	15,196,703,585	22,133,198,975
TOTAL 11 kV	1,909,471,631	142	2,288	7.41	3,902,148,365	14,152,883,120	18,055,031,486
TOTAL 132/66 kV	1,000,714,440	117	1,953	7.09	2,745,993,168	7,099,311,880	9,845,305,048
Wheeling Charges:							
Export to Discos-132 kV	-	0	0	0.00	-	-	-
Export to Discos-11 kV	-	0	0	0.00	-	-	-
GRAND TOTAL	8,393,000,000	1,407			40,390,180,307	65,019,356,225	105,409,536,532

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Domestic Customers only with no cross subsidy increase from current level

Back to Index

FY 2015-16

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
I	Up to 50 Units	0.2	274,444,302		902	8.09		5.29	1,452,443,981	4,301,333,593	(2,848,889,613)	34%
II	01-100 Units	0.2	1,228,292,761		902	8.09		11.91	14,626,135,169	19,250,889,420	(4,624,754,251)	76%
III	101-300 Units	0.2	1,292,049,205		902	8.09		14.55	18,804,289,093	20,250,136,746	(1,445,847,652)	93%
iv	301-700Units	0.2	340,682,237		902	8.09		17.20	5,859,735,646	5,339,473,035	520,262,610	110%
v	Above 700 Units	0.2	93,217,851		902	8.09		19.85	1,850,016,174	1,460,992,520	389,023,654	127%
A1(b)	Time of Use (TOU) - Peak	0.4	112,238,711	0	895	7.79		19.85	6,747,008,865	6,821,152,902	(74,144,038)	99%
	Time of Use (TOU) - Off-Peak		488,594,777			7.79		9.25				
	Total Residential-A1		3,829,519,844	0					49,339,628,928	57,423,978,217	(8,084,349,289)	86%
	Commercial - A2											
A2 (a)	Commercial -For peak load requirement up to 5	0.2	285,151,398	0	902	8.09		19.69	5,614,377,873	4,469,144,657	1,145,233,216	126%
A2 (b)	Regular	0.4	11,972,477	4	895	7.79	895	12.00	190,400,604	135,921,343	54,479,261	140%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	110,282,856	262	895	7.79	895	15.00	9,167,013,789	7,015,753,262	2,151,260,527	131%
	Time of Use (TOU) - Off-Peak		507,691,784			7.79		9.25				
	Total Commercial-A2		915,098,514	267					14,971,792,266	11,620,819,262	3,350,973,004	129%
	Industrial-B											
B1(a)	B1	0.2	3,809,893	0	902	8.09		42.69	162,650,672	59,712,011	102,938,661	272%
B1(b)	B1- TOU (Peak)	0.4	8,489,678	0	895	7.79		15.63	698,554,521	655,280,104	43,274,417	107%
	B1 - TOU (Off-peak)		49,229,924			7.79		11.49				
B2 (a)	B2	0.4	10,831,004	3	895	7.79	895	11.50	153,595,819	122,962,411	30,633,408	125%
B2 (b)	B2 - TOU (Peak)	0.4	39,581,009	173	895	7.79	895	15.00	5,607,232,637	4,408,356,496	1,198,876,141	127%
	B2 - TOU (Off-peak)		348,724,055			7.79		9.05				
B3	B3 - TOU (Peak)	11	17,905,009	102	841	7.41	841	15.00	5,089,201,114	4,217,454,329	871,746,786	121%
	B3 - TOU (Off-peak)		428,126,303			7.41		8.85				
B4	B4 - TOU (Peak)	132/66	84,819,947	161	718	7.09	718	15.00	8,946,574,815	7,908,004,488	1,038,570,327	113%
	B4 - TOU (Off-peak)		718,979,858			7.09		8.75				
	Total Industrial-B		1,710,496,681	438					20,657,809,577	17,371,769,838	3,286,039,739	119%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	34,978	0	902	8.09		31.46	1,100,535	548,210	552,324	201%
C1 (b)	C1(b) - exceeding 5 kW	0.4	7,782,763	2	895	7.79	895	12.00	111,561,952	88,356,290	23,205,663	126%
C1 (c)	Time of Use (TOU) - Peak	0.4	13,579,329	19	895	7.79	895	15.00	983,565,721	861,013,435	122,552,286	114%
	Time of Use (TOU) - Off-Peak		62,262,060			7.79		9.25				
C2 (a)	C2 Supply at 11 kV	11	106,346,808	23	841	7.41	841	11.80	1,487,005,336	1,005,563,496	481,441,840	148%
C2 (b)	Time of Use (TOU) - Peak	11	55,373,994	89	841	7.41	841	15.00	4,226,703,453	3,133,743,711	1,092,959,743	135%
	Time of Use (TOU) - Off-Peak		276,045,794			7.41		9.05				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	718	7.09	132	11.70	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	32,833,149	41	718	7.09	132	15.00	2,010,013,142	1,937,300,559	72,712,583	104%
	Time of Use (TOU) - Off-Peak		164,081,486	0		7.09		8.85				
	Total Single Point Supply-C		718,340,361	174					8,819,950,141	7,026,525,701	1,793,424,439	126%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,658,569	0	895	7.79		36.41	133,226,735	41,535,069	91,691,666	321%
D2 ***	D2 Agricultural Tube-wells ***	0.4	5,463,013	19	895	7.79	895	11.50	270,280,882	62,020,592	208,260,290	436%
D1 (b)	Time of Use (TOU) - Peak	0.4	13,227,390	36	895	7.79	895	15.00	1,239,899,472	996,164,921	243,734,551	124%
	Time of Use (TOU) - Off-Peak		74,518,663			7.79		8.85				
	Total Agricultural-D		96,867,636	55					1,643,407,088	1,099,720,582	543,686,506	149%
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	560,172	0	902	8.09		15.00	8,402,574	8,779,505	(376,930)	96%
E-1 (ii)	Temporary E-1 (ii)	0.2	14,986,443	0	902	8.09		15.00	224,796,640	234,880,771	(10,084,131)	96%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
E-2	Temporary E-2	0.2	7,054	0	902	8.09		3.69	26,003	110,555	(84,552)	24%
	Total Temporary-E		15,553,668	0					233,225,217	243,770,831	(10,545,614)	96%
	Public Lighting- Tariff G											
G	Public Lighting G	0.4	81,449,575	83	895	7.79	497	7.79	1,129,950,024	924,682,151	205,267,873	122.2%
	Total Public Lighting - G		81,449,575	83					1,129,950,024	924,682,151	205,267,873	122.2%
	Residential Colonies attached to industry											
H	Residential Colonies H	11	4,482,996	0	841	7.41		14.00	62,761,947	42,389,023	20,372,923	148%
	Total Tariff-H		4,482,996	0					62,761,947	42,389,023	20,372,923	148%
K	Special Contracts-K											
K1(i)	AJK—Regular	11	1,020,967,006	221	841	7.41	841	11.24	13,706,641,437	9,653,765,545	4,052,875,892	142%
K1(ii)	AJK—Time of Use (TOU) - Peak	11	0	0	841	7.41	132	15.00	0	0	0	0%
	AJK—Time of Use (TOU) - Off-Peak		0			7.41		8.85				
K2	RAWAT Lab	11	223,719	0	841	7.41		14.00	3,132,072	2,115,382	1,016,690	148%
	Total Special Contracts - K		1,021,190,726	221					13,709,773,510	9,655,880,927	1,822,920,294	0%
	Wheeling Charge-Export to DISCOS											
	Export to DISCOs at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to DISCOs at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
Grand Total			8,393,000,000	1,238					110,568,298,698	105,409,536,532	5,158,762,166	104.89%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

Back to Index

FY 2015-16

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	274,444,302		902	8.09		4.70	1,290,400,078	4,301,333,593	(3,010,933,515)	30%
ii	01-100 Units	0.2	1,228,292,761		902	8.09		12.54	15,400,711,536	19,250,889,420	(3,850,177,884)	80%
iii	101-300 Units	0.2	1,292,049,205		902	8.09		14.11	18,225,123,071	20,250,136,746	(2,025,013,675)	90%
iv	301-700Units	0.2	340,682,237		902	8.09		15.67	5,339,473,035	5,339,473,035	0	100%
v	Above 700 Units	0.2	93,217,851		902	8.09		22.77	2,122,794,756	1,460,992,520	661,802,236	145%
A1(b)	Time of Use (TOU) - Peak	0.4	112,238,711	0	895	7.79		23.75	10,725,634,761	6,821,152,902	3,904,481,858	157%
	Time of Use (TOU) - Off-Peak		488,594,777			7.79		16.50				
	Total Residential-A1		3,829,519,844	0					53,104,137,237	57,423,978,217	(4,319,840,980)	92%
	Commercial - A2											
A2 (a)	Commercial -load requirement up to 5 kW	0.2	285,151,398		902	8.09		22.77	6,493,583,447	4,469,144,657	2,024,438,790	145%
A2 (b)	Regular	0.4	11,972,477	4	895	7.79	895	7.45	135,921,343	135,921,343	0	100%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	110,282,856	262	895	7.79	895	9.78	7,345,476,445	7,015,753,262	329,723,183	105%
	Time of Use (TOU) - Off-Peak		507,691,784			7.79		6.79				
	Total Commercial-A2		915,098,514	267					13,974,981,235	11,620,819,262	2,354,161,973	120%
	Industrial-B											
B1(a)	B1	0.2	3,809,893	0.00	902	8.09		22.77	86,760,433	59,712,011	27,048,422	145%
B1(b)	B1- TOU (Peak)	0.4	8,489,678	0	895	7.79		23.75	1,013,727,709	655,280,104	358,447,605	155%
	B1 - TOU (Off-peak)		49,229,924			7.79		16.50				
B2 (a)	B2	0.4	10,831,004	3	895	7.79	895	8.67	122,962,411	122,962,411	0	100%
B2 (b)	B2 - TOU (Peak)	0.4	39,581,009	173	895	7.79	895	9.46	4,522,760,565	4,408,356,496	114,404,069	103%
	B2 - TOU (Off-peak)		348,724,055			7.79		6.57				
B3	B3 - TOU (Peak)	11	17,905,009	102	841	7.41	841	10.29	4,273,723,827	4,217,454,329	56,269,499	101%
	B3 - TOU (Off-peak)		428,126,303			7.41		7.14				
B4	B4 - TOU (Peak)	132/66	84,819,947	161	718	7.09	718	11.69	8,210,953,932	7,908,004,488	302,949,443	104%
	B4 - TOU (Off-peak)		718,979,858			7.09		8.12				
	Total Industrial-B		1,710,496,681	438					18,230,888,877	17,371,769,838	859,119,039	105%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	34,978		902	8.09		22.77	796,539	548,210	248,329	145%
C1 (b)	C1(b) -exceeding 5 kW	0.4	7,782,763	2	895	7.79	895	9.02	88,356,290	88,356,290	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	13,579,329	19	895	7.79	895	12.48	912,777,795	861,013,435	51,764,360	106%
	Time of Use (TOU) - Off-Peak		62,262,060			7.79		8.66				
C2 (a)	C2 Supply at 11 kV	11	106,346,808	23	841	7.41	841	7.27	1,005,563,496	1,005,563,496	0	100%
C2 (b)	Time of Use (TOU) - Peak	11	55,373,994	89	841	7.41	841	9.71	3,298,114,861	3,133,743,711	164,371,150	105%
	Time of Use (TOU) - Off-Peak		276,045,794			7.41		6.75				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	718	7.09	718	0.00	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	32,833,149	41	718	7.09	718	11.57	2,053,398,000	1,937,300,559	116,097,440	106%
	Time of Use (TOU) - Off-Peak		164,081,486			7.09		8.04				
	Total Single Point Supply-C		718,340,361	174					7,359,006,981	7,026,525,701	332,481,279	105%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,658,569		895	7.79		10.22	37,381,562	41,535,069	(4,153,507)	90%
D2 **	D2 Agricultural Tube-wells **	0.4	5,463,013	19	895	7.79	895	7.02	245,781,358	62,020,592	183,760,766	396%
D1 (b)	Time of Use (TOU) - Peak	0.4	13,227,390	36	895	7.79	895	10.08	1,036,901,573	996,164,921	40,736,653	104%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
	Time of Use (TOU) - Off-Peak		74,518,663	55		7.79		7.00				
	Total Agricultural-D		**96,867,636**	**55**					**1,320,064,494**	**1,099,720,582**	**220,343,912**	**120%**
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	560,172		902	8.09		22.77	12,756,456	8,779,505	3,976,951	145%
E-1 (ii)	Temporary E-1 (ii)	0.2	14,986,443		902	8.09		22.77	341,277,359	234,880,771	106,396,588	145%
E-2	Temporary E-2	0.2	7,054		902	8.09		22.77	160,635	110,555	50,080	145%
	Total Temporary-E		**15,553,668**	**0.00**					**354,194,450**	**243,770,831**	**110,423,619**	**145%**
	Public Lighting- Tariff G *											
G *	Public Lighting G *	0.4	81,449,575	83	895	7.79		11.33	922,481,558	924,682,151	(2,200,593)	99.8%
	Total Public Lighting - G *		**81,449,575**	**83**					**922,481,558**	**924,682,151**	**(2,200,593)**	**99.8%**
	Residential Colonies attached to Industrial											
H	Residential Colonies H	11	4,482,996	0	841	7.41		13.74	61,590,457	42,389,023	19,201,433	145%
	Total Tariff-H		**4,482,996**	**0**					**61,590,457**	**42,389,023**	**19,201,433**	**145%**
K	**Special Contracts-K**											
K1(i)	AJK---Regular	11	1,020,967,006	221	841	7.41	841	7.27	9,653,765,545	9,653,765,545	0	100%
K1(ii)	AJK---Time of Use (TOU) - Peak	11	0	0	841	7.41	841	9.71	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak		0			7.41		6.75				
K2	RAWAT Lab	11	223,719	0	841	7.41		13.74	3,073,610	2,115,382	958,228	145%
	Total SPECIAL CONTRACTS-K		**1,021,190,726**	**221**					**9,656,839,155**	**9,655,880,927**	**958,228**	**0%**
A. Sub Total - IESCO Consumers			**8,393,000,000**	**1,238**					**104,984,184,442**	**105,409,536,532**	**(425,352,090)**	**100%**
	Wheeling Charge: Export to DISCOs											
	Export to Discos at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to Discos at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
B. Sub Total - Export to DISCOs			**0**	0					0	0	0	0%
Grand Total = A+B			**8,393,000,000**	1,238					**104,984,184,442**	**105,409,536,532**	**(425,352,090)**	**99.60%**

ISLAMABAD ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

Back to Index

FY 2015-16

TARIFF CATAGORIES		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	3,228,686,355			9.32		30,091,090,971
ii	Commercial	285,151,398			9.32		2,657,587,548
iii	Industrial	3,809,893			9.32		35,507,890
v	Other	15,588,646			9.32		145,284,902
	TOTAL QUATERNARY	**3,533,236,293**	**0**				**32,929,471,311**
0.4 KV	Tertiary						
i	Residential						
	Time of Use (TOU) - Peak	112,238,711			14.76		1,656,493,277
	Time of Use (TOU) - Off-Peak	488,594,777			11.35		5,546,927,305
ii	Non TOU Consumers	121,157,401	111	895	9.35	3,246,969,654	1,133,287,381
iii	TOU Consumers						
	Time of Use (TOU) - Peak	185,160,261	490	895	10.13	14,311,836,005	1,876,290,136
	Time of Use (TOU) - Off-Peak	1,042,426,486			7.79		8,125,578,594
	TOTAL TERTIARY	**1,949,577,636**	**601**			**17,558,805,659**	**18,338,576,693**
11 KV	Secondary						
i	Non TOU Consumers	1,132,020,530	23	841	8.89	631,535,496	10,068,557,598
ii	TOU Consumers						
	Time of Use (TOU) - Peak	73,279,004	412	841	9.64	11,320,094,310	706,081,151
	Time of Use (TOU) - Off-Peak	704,172,097			7.41		5,219,279,109
	TOTAL SECONDARY	**1,909,471,631**	**435**			**11,951,629,806**	**15,993,917,857**
132/66 KV	Primary						
i	Non TOU Consumers	0	0	718	7.09	0	0
ii	TOU Consumers						
	Time of Use (TOU) - Peak	117,653,096	202	718	9.22	4,728,857,445	1,085,057,622
	Time of Use (TOU) - Off-Peak	883,061,344			7.09		6,264,652,171
	TOTAL PRIMARY	**1,000,714,440**	**202**			**4,728,857,445**	**7,349,709,793**
A. Sub Total - IESCO Consumers		**8,393,000,000**	**1,238**			**34,239,292,910**	**74,611,675,654**

ISLAMABAD ELECTRIC SUPPLY COMPANY

Direct Input of Proposed Tariff

Back to Index

FY 2015-16

	TARIFF CATAGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	274,444,302		902	8.09		4.00	1,097,777,209	4,301,333,593	(3,203,556,385)	26%
ii	01-100 Units	1,228,292,761		902	8.09		11.50	14,125,366,746	19,250,889,420	(5,125,522,673)	73%
iii	101-300 Units	1,292,049,205		902	8.09		12.30	15,894,766,604	20,250,136,746	(4,355,370,142)	78%
iv	301-700Units	340,682,237		902	8.09		14.50	4,939,892,439	5,339,473,035	(399,580,597)	93%
v	Above 700 Units	93,217,851		902	8.09		16.58	1,538,094,536	1,460,992,520	77,102,016	105%
A1(b)	Time of Use (TOU) - Peak	112,234,711	0.00	895	7.79		16.93	7,484,839,686	6,821,152,902	663,686,783	110%
	Time of Use (TOU) - Off-Peak	488,594,777			7.79		11.43				
	Total Residential-A1	3,829,519,844	0.00					45,080,737,220	57,423,978,217	(12,343,240,997)	79%
	Commercial - A2										
A2 (a)	Commercial -load requirement up to 5 kW	285,151,398		902	8.09		17.93	5,111,764,564	4,469,144,657	643,619,907	114%
A2 (b)	Regular	11,972,477	4.35	895	7.79	400	13.93	187,655,401	135,921,343	51,734,058	138%
A2 (c)	Time of Use (TOU) - Peak (A-2)	110,282,856	262.17	895	7.79	400	16.93	8,928,438,864	7,015,753,262	1,912,685,602	127%
	Time of Use (TOU) - Off-Peak	507,691,784			7.79		11.43				
	Total Commercial-A2	915,098,514	266.52					14,228,858,829	11,620,819,262	2,608,039,567	122%
	Industrial-B										
B1(a)	B1	3,809,893	0.00	902	8.09		13.93	53,071,811	59,712,011	(6,640,200)	89%
B1(b)	B1- TOU (Peak)	8,489,678	0.00	895	7.79		16.93	706,428,281	655,280,104	51,148,177	108%
	B1 - TOU (Off-peak)	49,229,924			7.79		11.43				
B2 (a)	B2	10,831,004	2.70	895	7.79	400	13.43	158,434,783	122,962,411	35,472,373	129%
B2 (b)	B2 - TOU (Peak)	39,581,009	172.90	895	7.79	400	16.93	5,416,215,370	4,408,356,496	1,007,858,875	123%
	B2 - TOU (Off-peak)	348,724,055			7.79		11.23				
B3	B3 - TOU (Peak)	17,905,009	102.22	841	7.41	388	16.93	5,491,509,035	4,217,454,329	1,274,054,707	130%
	B3 - TOU (Off-peak)	426,126,303			7.41		11.03				
B4	B4 - TOU (Peak)	84,819,847	160.55	718	7.09	360	16.93	9,988,045,919	7,908,004,488	2,080,041,431	126%
	B4 - TOU (Off-peak)	718,979,858			7.09		10.93				
	Total Industrial-B	1,710,496,881	438.39					22,813,705,200	17,371,769,838	4,441,935,362	126%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	34,978		902	8.09		14.43	504,736	548,210	(43,474)	92%
C1 (b)	C1(b) -exceeding 5 kW	7,782,763	1.69	895	7.79	400	13.93	116,531,491	88,356,290	28,175,202	132%
C1 (c)	Time of Use (TOU) - Peak	13,579,329	16.98	895	7.79	400	16.93	1,032,676,575	861,013,435	171,663,140	120%
	Time of Use (TOU) - Off-Peak	62,262,060			7.79		11.43				-
C2 (a)	C2 Supply at 11 kV	106,346,808	23.00	841	7.41	380	13.73	1,565,014,455	1,005,563,496	559,450,959	156%
C2 (b)	Time of Use (TOU) - Peak	55,373,994	88.96	841	7.41	380	16.93	4,443,153,731	3,133,743,711	1,309,410,020	142%
	Time of Use (TOU) - Off-Peak	276,045,794			7.41		11.23				
C3 (a)	C3 Supply above 11 kV	0	0.00	718	7.09	360	13.63	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	32,833,149	41.19	718	7.09	360	16.93	2,543,610,755	1,937,300,559	606,310,196	131%
	Time of Use (TOU) - Off-Peak	164,081,488			7.09		11.03				
	Total Single Point Supply-C	718,340,361	173.82					9,701,491,745	7,026,525,701	2,674,966,043	138%
	Agricultural Tube-wells - Tariff D										
D1 (a)	D1 Scarp	3,658,569		895	7.79		13.93	50,963,870	41,535,069	9,428,801	123%
D2 **	D2 Agricultural Tube-wells **	5,463,013	19.31	895	7.79	200	13.43	119,712,750	62,020,592	57,692,158	193%
D1 (b)	Time of Use (TOU) - Peak	13,227,390	35.56	895	7.79	200	16.93	1,131,216,737	996,164,921	135,051,816	114%
	Time of Use (TOU) - Off-Peak	74,518,663			7.79		11.03				
	Total Agricultural-D	96,867,636	54.87					1,301,893,357	1,099,720,582	202,172,775	118%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	560,172		902	8.09		16.93	9,483,705	8,779,505	704,201	108%
E-1 (ii)	Temporary E-1 (ii)	14,986,443		902	8.09		17.93	268,706,917	134,880,771	33,828,146	114%
E-2	Temporary E-2	7,054		902	8.09		13.93	98,261	110,555	(12,294)	89%
	Total Agricultural-E	15,553,668	0.00					278,288,884	243,770,831	34,518,053	114%
	Public Lighting- Tariff G										
G	Public Lighting G	81,449,575	83.03	895	7.79		15.93	1,297,491,724	924,682,151	372,809,573	140.3%
	Total Public Lighting - G	81,449,575	83.03					1,297,491,724	924,682,151	372,809,573	140.3%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	4,482,996	0.00	841	7.41		15.93	71,392,206	42,389,023	29,003,182	168%
	Total Tariff-H	4,482,996	0.00					71,392,208	42,389,023	29,003,182	168%
K	Special Contracts-K										
K1(i)	AJK---Regular	1,020,967,006	221.05	841	7.41	360	9.50	10,654,127,238	9,653,765,545	1,000,361,693	110%
K1(ii)	AJK---Time of Use (TOU) - Peak	0	0	841	7.41	360	13.63	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak	0			7.41		9.10				
K2	RAWAT Lab	223,719		841	7.41		15.93	3,562,757	2,115,382	1,447,375	168%
	Total Special Contracts -K	1,021,190,728	221					10,657,689,994	9,655,880,927	1,001,809,067	110%
	A. Sub Total - IESCO Consumers	8,393,000,000	1,238					104,431,549,158	105,409,536,532	(977,987,374)	99%
	Wheeling Charges- Export to DISCOs										
	Export to Discos at 11 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	Export to Discos at 132 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs	0	0					0	0	0	0.00%
	Grand Total = A+B	8,393,000,000	1,238					104,431,549,158	105,409,536,532	(977,987,374)	99.07%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

ISLAMABAD ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

Back to Index

FY 2016-17

TARIFF CATAGORIES	Projected Sales	Demand	Cost of Service Rate		CoS Revenue		Allocated cost
		1 CP	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
TOTAL 0.2 kV	3,640,163,734	910	2,916	8.65	31,838,938,714	31,505,479,884	63,344,418,598
TOTAL 0.4 kV	2,008,578,318	237	2,895	8.32	8,244,235,648	16,701,945,782	24,946,181,431
TOTAL 11 kV	1,967,258,572	142	2,715	7.91	4,630,298,282	15,557,145,024	20,187,443,306
TOTAL 132/66 kV	1,030,999,376	117	2,274	7.56	3,196,435,549	7,797,553,455	10,993,989,004
Wheeling Charges:							
Export to Discos-132 kV	-	0	0	0.00	-	-	-
Export to Discos-11 kV	-	0	0	0.00	-	-	-
GRAND TOTAL	8,647,000,000	1,407			47,909,908,193	71,562,124,146	119,472,032,339

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Domestic Customers only with no cross subsidy increase from current level

Back to Index

FY 2016-17

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	282,749,896		1,072	8.65		5.87	1,659,989,050	4,920,280,819	(3,260,291,769)	34%
ii	01-100 Units	0.2	1,265,464,971		1,072	8.65		13.21	16,716,117,489	22,021,026,713	(5,304,909,224)	76%
iii	101-300 Units	0.2	1,331,150,896		1,072	8.65		16.14	21,491,303,215	23,164,062,319	(1,672,759,104)	93%
iv	301-700Units	0.2	350,992,411		1,072	8.65		19.08	6,697,054,853	6,107,804,984	589,249,868	110%
v	Above 700 Units	0.2	96,038,932		1,072	8.65		22.02	2,114,371,799	1,671,224,358	443,147,441	127%
A1(b)	Time of Use (TOU) - Peak	0.4	115,635,427	0	1,064	8.32		22.02	7,334,591,329	7,688,076,092	(353,484,762)	95%
	Time of Use (TOU) - Off-Peak		503,381,275			8.32		9.51				
	Total Residential-A1		3,945,413,808	0					56,013,427,734	65,572,475,285	(9,559,047,550)	85%
	Commercial - A2											
A2 (a)	Commercial -For peak load requirement up to 5	0.2	293,781,024	0	1,072	8.65		22.03	6,472,518,040	5,112,239,322	1,360,278,718	127%
A2 (b)	Regular	0.4	12,334,804	4	1,064	8.32	1,064	12.00	203,558,718	153,196,042	50,362,676	133%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	113,620,381	262	1,064	8.32	1,064	15.00	9,890,216,562	7,907,408,863	1,982,807,698	125%
	Time of Use (TOU) - Off-Peak		523,056,220			8.32		9.25				
	Total Commercial-A2		942,792,429	267					16,566,293,319	13,172,844,227	3,393,449,092	126%
	Industrial-B											
B1(a)	B1	0.2	3,925,193	0	1,072	8.65		48.55	190,572,273	68,304,365	122,267,908	279%
B1(b)	B1- TOU (Peak)	0.4	8,746,604	0	1,064	8.32		17.21	792,579,374	738,561,849	54,017,525	107%
	B1 - TOU (Off-peak)		50,719,785			8.32		12.66				
B2 (a)	B2	0.4	11,158,786	3	1,064	8.32	1,064	11.50	162,840,098	138,590,116	24,249,982	117%
B2 (b)	B2 - TOU (Peak)	0.4	40,778,861	173	1,064	8.32	1,064	15.00	6,070,917,453	4,968,629,301	1,102,288,152	122%
	B2 - TOU (Off-peak)		359,277,601			8.32		9.05				
B3	B3 - TOU (Peak)	11	18,446,874	102	998	7.91	998	15.00	5,404,513,435	4,715,561,987	688,951,448	115%
	B3 - TOU (Off-peak)		441,082,824			7.91		8.85				
B4	B4 - TOU (Peak)	132/66	87,386,880	161	836	7.56	836	15.00	9,402,362,774	8,830,657,249	571,705,525	106%
	B4 - TOU (Off-peak)		740,738,572			7.56		8.75				
	Total Industrial-B		1,762,261,980	438					22,023,785,409	19,460,304,868	2,563,480,541	113%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	36,037	0	1,072	8.65		35.61	1,283,133	627,096	656,037	205%
C1 (b)	C1(b) - exceeding 5 kW	0.4	8,018,295	2	1,064	8.32	1,064	12.00	117,813,709	99,585,787	18,227,922	118%
C1 (c)	Time of Use (TOU) - Peak	0.4	13,990,284	19	1,064	8.32	1,064	15.00	1,045,610,528	970,442,519	75,168,009	108%
	Time of Use (TOU) - Off-Peak		64,146,316			8.32		9.25				
C2 (a)	C2 Supply at 11 kV	11	109,565,215	23	998	7.91	998	11.80	1,568,295,361	1,124,326,816	443,968,545	139%
C2 (b)	Time of Use (TOU) - Peak	11	57,049,795	89	998	7.91	998	15.00	4,494,991,031	3,503,858,387	991,132,644	128%
	Time of Use (TOU) - Off-Peak		284,399,855			7.91		9.05				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	836	7.56	132	11.70	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	33,826,789	41	836	7.56	132	15.00	2,068,863,740	2,163,331,755	(94,468,015)	96%
	Time of Use (TOU) - Off-Peak		169,047,135	0		7.56		8.85				
	Total Single Point Supply-C		740,079,721	174					9,296,857,502	7,862,172,360	1,434,685,142	118%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,769,290	0	1,064	8.32		41.33	155,792,232	46,813,900	108,978,332	333%
D2 ***	D2 Agricultural Tube-wells ***	0.4	5,628,342	19	1,064	8.32	1,064	11.50	311,293,970	69,902,997	241,390,974	445%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
D1 (b)	Time of Use (TOU) - Peak	0.4	13,627,694	36	1,064	8.32	1,064	15.00	1,337,880,722	1,122,770,860	215,109,862	119%
	Time of Use (TOU) - Off-Peak		76,773,845			8.32		8.85				
	Total Agricultural-D		99,799,171	55					1,804,966,925	1,239,487,757	565,479,167	146%
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	577,124	0	1,072	8.65		15.00	8,656,864	10,042,845	(1,385,981)	86%
E-1 (ii)	Temporary E-1 (ii)	0.2	15,439,982	0	1,072	8.65		15.00	231,599,731	268,679,312	(37,079,581)	86%
E-2	Temporary E-2	0.2	7,267	0	1,072	8.65		4.08	29,673	126,464	(96,791)	23%
	Total Temporary-E		16,024,374	0					240,286,269	278,848,622	(38,562,353)	86%
	Public Lighting- Tariff G											
G	Public Lighting G	0.4	83,914,509	83	1,064	8.32	591	8.32	1,286,170,213	1,042,203,105	243,967,108	123.4%
	Total Public Lighting - G		83,914,509	83					1,286,170,213	1,042,203,105	243,967,108	123.4%
	Residential Colonies attached to Industry											
H	Residential Colonies H	11	4,618,667	0	998	7.91		14.00	64,661,331	47,395,431	17,265,900	136%
	Total Tariff-H		4,618,667	0					64,661,331	47,395,431	17,265,900	136%
K	Special Contracts-K											
K1(i)	AJK---Regular	11	1,051,854,852	221	998	7.91	998	11.24	14,470,237,817	10,793,935,463	3,676,302,354	134%
K1(ii)	AJK---Time of Use (TOU) - Peak	11	0	0	998	7.91	132	15.00	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak		0			7.91		8.85				
K2	RAWAT Lab	11	230,490	0	998	7.91		14.00	3,226,859	2,365,222	861,637	136%
	Total Special Contracts - K		1,052,095,342	221					14,473,464,676	10,796,300,684	1,029,887,109	0%
	Wheeling Charge-Export to DISCOS											
	Export to DISCOs at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to DISCOs at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
Grand Total			8,647,000,000	1,238					121,769,913,378	119,472,032,339	2,297,881,039	101.92%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

Back to Index

FY 2016-17

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	282,749,896		1,072	8.65		5.22	1,476,084,246	4,920,280,819	(3,444,196,573)	30%
ii	01-100 Units	0.2	1,265,464,971		1,072	8.65		13.92	17,616,821,370	22,021,026,713	(4,404,205,343)	80%
iii	101-300 Units	0.2	1,331,150,896		1,072	8.65		15.66	20,847,656,087	23,164,062,319	(2,316,406,232)	90%
iv	301-700Units	0.2	350,992,411		1,072	8.65		17.40	6,107,804,984	6,107,804,984	0	100%
v	Above 700 Units	0.2	96,038,932		1,072	8.65		25.28	2,428,257,677	1,671,224,358	757,033,320	145%
A1(b)	Time of Use (TOU) - Peak	0.4	115,635,427	0	1,064	8.32		25.99	12,088,791,638	7,688,076,092	4,400,715,547	157%
	Time of Use (TOU) - Off-Peak		503,381,275			8.32		18.05				
	Total Residential-A1		3,945,413,808	0					60,565,416,003	65,572,475,285	(5,007,059,282)	92%
	Commercial - A2											
A2 (a)	Commercial -load requirement up to 5 kW	0.2	293,781,024		1,072	8.65		25.28	7,427,987,945	5,112,239,322	2,315,748,623	145%
A2 (b)	Regular	0.4	12,334,804	4	1,064	8.32	1,064	7.92	153,196,042	153,196,042	0	100%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	113,620,381	262	1,064	8.32	1,064	10.31	8,265,449,878	7,907,408,863	358,041,015	105%
	Time of Use (TOU) - Off-Peak		523,056,220			8.32		7.16				
	Total Commercial-A2		942,792,429	267					15,846,633,865	13,172,844,227	2,673,789,638	120%
	Industrial-B											
B1(a)	B1	0.2	3,925,193	0.00	1,072	8.65		25.28	99,244,963	68,304,365	30,940,598	145%
B1(b)	B1- TOU (Peak)	0.4	8,746,604	0	1,064	8.32		25.99	1,142,565,762	738,561,849	404,003,912	155%
	B1 - TOU (Off-peak)		50,719,785			8.32		18.05				
B2 (a)	B2	0.4	11,158,786	3	1,064	8.32	1,064	9.33	138,590,116	138,590,116	0	100%
B2 (b)	B2 - TOU (Peak)	0.4	40,778,861	173	1,064	8.32	1,064	9.94	5,092,454,890	4,968,629,301	123,825,589	102%
	B2 - TOU (Off-peak)		359,277,601			8.32		6.90				
B3	B3 - TOU (Peak)	11	18,446,874	102	998	7.91	998	10.94	4,777,229,064	4,715,561,987	61,667,077	101%
	B3 - TOU (Off-peak)		441,082,824			7.91		7.60				
B4	B4 - TOU (Peak)	132/66	87,386,880	161	836	7.56	836	12.56	9,165,911,019	8,830,657,249	335,253,771	104%
	B4 - TOU (Off-peak)		740,738,572			7.56		8.72				
	Total Industrial-B		1,762,261,980	438					20,415,995,814	19,460,304,868	955,690,946	105%
	Buik-C											
C1 (a)	C1(a) - up to 5 kW	0.2	36,037		1,072	8.65		25.28	911,159	627,096	284,063	145%
C1 (b)	C1(b) -exceeding 5 kW	0.4	8,018,295	2	1,064	8.32	1,064	9.73	99,585,787	99,585,787	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	13,990,284	19	1,064	8.32	1,064	13.42	1,027,798,637	970,442,519	57,356,118	106%
	Time of Use (TOU) - Off-Peak		64,146,316			8.32		9.32				
C2 (a)	C2 Supply at 11 kV	11	109,565,215	23	998	7.91	998	7.75	1,124,326,816	1,124,326,816	0	100%
C2 (b)	Time of Use (TOU) - Peak	11	57,049,795	89	998	7.91	998	10.28	3,683,121,492	3,503,858,387	179,263,104	105%
	Time of Use (TOU) - Off-Peak		284,399,855			7.91		7.14				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	836	7.56	836	0.00	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	33,826,789	41	836	7.56	836	12.42	2,291,741,708	2,163,331,755	128,409,953	106%
	Time of Use (TOU) - Off-Peak		169,047,135			7.56		8.63				
	Total Single Point Supply-C		740,079,721	174					8,227,485,598	7,862,172,360	365,313,238	105%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,769,290		1,064	8.32		11.18	42,132,510	46,813,900	(4,681,390)	90%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
D2 **	D2 Agricultural Tube-wells **	0.4	5,628,342	19	1,064	8.32	1,064	7.48	288,689,290	69,902,997	218,786,294	413%
D1 (b)	Time of Use (TOU) - Peak	0.4	13,627,694	36	1,064	8.32	1,064	10.65	1,167,128,220	1,122,770,860	44,357,359	104%
	Time of Use (TOU) - Off-Peak		76,773,845			8.32		7.40				
	Total Agricultural-D		99,799,171	55					1,497,950,020	1,239,487,757	258,462,263	121%
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	577,124		1,072	8.65		25.28	14,592,066	10,042,845	4,549,221	145%
E-1 (ii)	Temporary E-1 (ii)	0.2	15,439,982		1,072	8.65		25.28	390,386,006	268,679,312	121,706,694	145%
E-2	Temporary E-2	0.2	7,267		1,072	8.65		25.28	183,750	126,464	57,286	145%
	Total Temporary-E		16,024,374	0.00					405,161,822	278,848,622	126,313,201	145%
	Public Lighting- Tariff G *											
G *	Public Lighting G *	0.4	83,914,509	83	1,064	8.32		12.08	1,013,853,885	1,042,203,105	(28,349,221)	97.3%
	Total Public Lighting - G *		83,914,509	83					1,013,853,885	1,042,203,105	(28,349,221)	97.3%
	Residential Colonies attached to Industrial											
H	Residential Colonies H	11	4,618,667	0	998	7.91		14.91	68,864,674	47,395,431	21,469,242	145%
	Total Tariff-H		4,618,667	0					68,864,674	47,395,431	21,469,242	145%
K	Special Contracts-K											
K1(i)	AJK---Regular	11	1,051,864,852	221	998	7.91	998	7.74	10,793,935,463	10,793,935,463	0	100%
K1(ii)	AJK---Time of Use (TOU) - Peak	11	0	0	998	7.91	998	10.28	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak		0			7.91		7.14				
K2	RAWAT Lab	11	230,490	0	998	7.91		14.91	3,436,623	2,365,222	1,071,401	145%
	Total SPECIAL CONTRACTS-K		1,052,095,342	221					10,797,372,085	10,796,300,684	1,071,401	0%
A. Sub Total - IESCO Consumers			8,647,000,000	1,238					118,838,733,766	119,472,032,339	(633,298,574)	99%
	Wheeling Charge: Export to DISCOs											
	Export to Discos at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to Discos at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
B. Sub Total - Export to DISCOs			0	0					0	0	0	0%
Grand Total = A+B			8,647,000,000	1,238					118,838,733,766	119,472,032,339	(633,298,574)	99.47%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

Back to Index

FY 2016-17

TARIFF CATAGORIES		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	3,326,397,106			10.35		34,421,096,275
ii	Commercial	293,781,024			10.35		3,040,005,327
iii	Industrial	3,925,193			10.35		40,617,354
v	Other	16,060,411			10.35		166,190,903
	TOTAL QUATERNARY	3,640,163,734	0				37,667,909,859
0.4 KV	Tertiary						
i	Residential						
	Time of Use (TOU) - Peak	115,635,427			16.15		1,867,022,561
	Time of Use (TOU) - Off-Peak	503,381,275			12.42		6,251,904,891
ii	Non TOU Consumers	124,824,026	111	1,064	9.98	3,859,122,146	1,245,540,145
iii	TOU Consumers						
	Time of Use (TOU) - Peak	190,763,824	490	1,064	10.81	17,010,052,189	2,062,137,749
	Time of Use (TOU) - Off-Peak	1,073,973,765			8.32		8,930,421,810
	TOTAL TERTIARY	2,008,578,318	601			20,869,174,335	20,357,027,155
11 KV	Secondary						
i	Non TOU Consumers	1,166,279,223	23	998	9.49	749,381,482	11,067,569,018
ii	TOU Consumers						
	Time of Use (TOU) - Peak	75,496,669	412	998	10.28	13,432,450,110	776,139,163
	Time of Use (TOU) - Off-Peak	725,482,679			7.91		5,737,140,717
	TOTAL SECONDARY	1,967,258,572	435			14,181,831,592	17,580,848,898
132/66 KV	Primary						
i	Non TOU Consumers	0	0	836	7.56	0	0
ii	TOU Consumers						
	Time of Use (TOU) - Peak	121,213,669	202	836	9.83	5,504,561,417	1,191,776,746
	Time of Use (TOU) - Off-Peak	909,785,707			7.56		6,880,802,112
	TOTAL PRIMARY	1,030,999,376	202			5,504,561,417	8,072,578,858
A. Sub Total - IESCO Consumers		8,647,000,000	1,236			40,555,567,344	83,678,364,771

ISLAMABAD ELECTRIC SUPPLY COMPANY

Direct Input of Proposed Tariff

Back to Index

FY 2016-17

	TARIFF CATAGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	282,749,896		1,072	8.65		4.00	1,130,999,586	4,920,280,819	(3,789,281,233)	23%
ii	01-100 Units	1,265,464,971		1,072	8.65		11.50	14,552,847,165	22,021,026,713	(7,468,179,548)	66%
iii	101-300 Units	1,331,150,896		1,072	8.65		12.30	16,375,794,927	23,164,062,319	(6,788,267,392)	71%
iv	301-700Units	350,992,411		1,072	8.65		14.50	5,089,389,958	6,107,804,984	(1,018,415,026)	83%
v	Above 700 Units	96,038,932		1,072	8.65		16.50	1,584,642,375	1,671,224,358	(86,581,983)	95%
A1(b)	Time of Use (TOU) - Peak	115,635,427	0.00	1,064	8.32		16.93	7,711,355,745	7,688,076,092	23,279,653	100%
	Time of Use (TOU) - Off-Peak	503,381,275			8.32		11.43				
	Total Residential-A1	3,945,413,808	0.00					46,445,029,756	65,572,475,285	(19,127,445,529)	71%
	Commercial - A2										
A2 (a)	Commercial -load requirement up to 5 kW	293,781,024		1,072	8.65		17.93	5,267,493,767	5,112,239,322	155,254,444	103%
A2 (b)	Regular	12,334,804	4.35	1,064	8.32	400	13.93	192,702,614	153,196,042	39,506,572	126%
A2 (c)	Time of Use (TOU) - Peak (A-2)	113,620,381	262.17	1,064	8.32	400	16.93	9,160,558,664	7,907,408,863	1,253,149,801	116%
	Time of Use (TOU) - Off-Peak	523,056,220			8.32		11.43				
	Total Commercial-A2	942,792,429	266.52					14,620,755,045	13,172,844,227	1,447,910,817	111%
	Industrial-B										
B1(a)	B1	3,925,193	0.00	1,072	8.65		13.93	54,677,940	68,304,365	(13,626,426)	80%
B1(b)	B1- TOU (Peak)	8,746,604	0.00	1,064	8.32		16.93	727,807,142	738,561,849	(10,754,707)	99%
	B1 - TOU (Off-peak)	50,719,785			8.32		11.43				
B2 (a)	B2	11,158,786	-2.70	1,064	8.32	400	13.43	-162,836,897	138,590,116	24,246,781	117%
B2 (b)	B2 - TOU (Peak)	40,778,861	172.90	1,064	8.32	400	16.93	5,555,011,333	4,968,629,301	586,382,032	112%
	B2 - TOU (Off-peak)	359,277,601			8.32		11.23				
B3	B3 - TOU (Peak)	18,446,874	102.22	998	7.91	380	16.93	5,643,593,236	4,715,561,987	928,031,248	120%
	B3 - TOU (Off-peak)	441,082,824			7.91		11.03				
B4	B4 - TOU (Peak)	87,386,880	160.55	836	7.56	360	16.93	10,269,326,831	8,830,657,249	1,438,669,582	116%
	B4 - TOU (Off-peak)	740,738,572			7.56		10.93				
	Total Industrial-B	1,762,261,980	438.39					22,413,253,379	19,460,304,868	2,952,948,511	115%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	36,037		1,072	8.65		14.43	520,011	627,096	(107,085)	83%
C1 (b)	C1(b) -exceeding 5 kW	8,018,295	1.69	1,064	8.32	400	13.93	119,812,455	99,585,787	20,226,668	120%
C1 (c)	Time of Use (TOU) - Peak	13,990,284	18.98	1,064	8.32	400	16.93	1,061,171,102	970,442,519	90,728,582	109%
	Time of Use (TOU) - Off-Peak	64,146,316			8.32		11.43				
C2 (a)	C2 Supply at 11 kV	109,565,215	23.00	998	7.91	380	13.73	1,609,203,182	1,124,326,816	484,876,366	143%
C2 (b)	Time of Use (TOU) - Peak	57,049,795	88.96	998	7.91	380	16.93	4,565,341,138	3,503,858,387	1,061,482,750	130%
	Time of Use (TOU) - Off-Peak	284,399,855			7.91		11.23				
C3 (a)	C3 Supply above 11 kV	0	0.00	836	7.56	360	13.63	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	33,826,789	41.19	836	7.56	360	16.93	2,615,204,194	2,163,331,755	451,872,439	121%
	Time of Use (TOU) - Off-Peak	169,047,135			7.56		11.03				
	Total Single Point Supply-C	740,079,721	173.82					9,971,252,082	7,862,172,360	2,109,079,722	127%
	Agricultural Tube-wells - Tariff D										
D1 (a)	D1 Scarp	3,769,290		1,064	8.32		13.93	52,506,205	46,813,900	5,692,305	112%

D2 **	D2 Agricultural Tube-wells **	5,628,342	19.31	1,064	8.32	200	13.43	121,933,117	69,902,997	52,030,120	174%
D1 (b)	Time of Use (TOU) - Peak	13,627,694	35.56	1,064	8.32	200	16.93	1,162,868,550	1,122,770,860	40,097,690	104%
	Time of Use (TOU) - Off-Peak	76,773,845			8.32		11.03				
	Total Agricultural-D	99,799,171	54.87					1,337,307,872	1,239,487,757	97,820,115	108%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	577,124		1,072	8.65		16.93	9,770,714	10,042,845	(272,131)	97%
E-1 (ii)	Temporary E-1 (ii)	15,439,982		1,072	8.65		17.93	276,838,879	268,679,312	8,159,567	103%
E-2	Temporary E-2	7,267		1,072	8.65		13.93	101,235	126,464	(25,229)	80%
	Total Agricultural-E	16,024,374	0.00					286,710,828	278,848,622	7,862,206	103%
	Public Lighting- Tariff G										
G	Public Lighting G	83,914,509	83.03	1,064	8.32		15.93	1,336,758,124	1,042,203,105	294,555,019	128.3%
	Total Public Lighting - G	83,914,509	83.03					1,336,758,124	1,042,203,105	294,555,019	128.3%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	4,618,667	0.00	998	7.91		15.93	73,552,770	47,395,431	26,157,339	155%
	Total Tariff-H	4,618,667	0.00					73,552,770	47,395,431	26,157,339	155%
K	Special Contracts-K										
K1(i)	AJK---Regular	1,051,864,852	221.05	998	7.91	360	9.50	10,947,656,773	10,793,935,463	153,721,310	101%
K1(ii)	AJK---Time of Use (TOU) - Peak	0	0	998	7.91	360	13.63	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak	0			7.91		9.10				
K2	RAWAT Lab	230,490		998	7.91		15.93	3,670,577	2,365,222	1,305,356	155%
	Total Special Contracts -K	1,052,095,342	221					10,951,327,350	10,796,300,684	155,026,665	101%
	A. Sub Total - IESCO Consumers	8,647,000,000	1,238					107,435,947,206	119,472,032,339	(12,036,085,134)	90%
	Wheeling Charges- Export to DISCOs										
	Export to Discos at 11 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	Export to Discos at 132 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs	0	0					0	0	0	0.00%
	Grand Total = A+B	8,647,000,000	1,238					107,435,947,206	119,472,032,339	(12,036,085,134)	89.93%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

ISLAMABAD ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

Back to Index

FY 2017-18

TARIFF CATAGORIES	Projected Sales	Demand	Cost of Service Rate		CoS Revenue		Allocated cost
		1 CP	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
TOTAL 0.2 kV	3,750,037,995	910	3,212	9.11	35,071,345,659	34,144,374,756	69,215,720,415
TOTAL 0.4 kV	2,069,205,002	237	3,191	8.74	9,086,034,515	18,091,742,066	27,177,776,581
TOTAL 11 kV	2,026,638,066	142	2,991	8.32	5,100,535,086	16,852,276,482	21,952,811,568
TOTAL 132/66 kV	1,062,118,936	117	2,489	7.95	3,499,249,255	8,444,583,609	11,943,832,864
Wheeling Charges:							
Export to Discos-132 kV	-	0	0	0.00	-	-	-
Export to Discos-11 kV	-	0	0	0.00	-	-	-
GRAND TOTAL	8,908,000,000	1,407			52,757,164,514	77,532,976,914	130,290,141,428

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Domestic Customers only with no cross subsidy increase from current level

Back to Index

FY 2017-18

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	291,284,385		1,180	9.11		6.23	1,813,502,628	5,376,334,475	(3,562,831,847)	34%
ii	01-100 Units	0.2	1,303,661,612		1,180	9.11		14.01	18,262,001,784	24,062,123,577	(5,800,121,792)	76%
iii	101-300 Units	0.2	1,371,330,194		1,180	9.11		17.12	23,478,790,330	25,311,105,487	(1,832,315,157)	93%
iv	301-700Units	0.2	361,586,723		1,180	9.11		20.23	7,316,389,571	6,673,928,524	642,461,047	110%
v	Above 700 Units	0.2	98,937,759		1,180	9.11		23.35	2,309,906,088	1,826,127,707	483,778,381	126%
A1(b)	Time of Use (TOU) - Peak	0.4	119,125,752	0	1,173	8.74		23.35	7,988,130,305	8,375,823,568	(387,693,263)	95%
	Time of Use (TOU) - Off-Peak		518,575,274			8.74		10.04				
	Total Residential-A1		**4,064,501,700**	**0**					**61,168,720,707**	**71,625,443,338**	**(10,456,722,631)**	**85%**
	Commercial - A2											
A2 (a)	Commercial -For peak load requirement up to 5	0.2	302,648,475	0	1,180	9.11		23.41	7,084,464,582	5,586,085,332	1,498,379,250	127%
A2 (b)	Regular	0.4	12,707,116	4	1,173	8.74	1,173	12.00	213,697,629	166,900,405	46,797,223	128%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	117,049,885	262	1,173	8.74	1,173	15.00	10,429,516,343	8,614,777,056	1,814,739,287	121%
	Time of Use (TOU) - Off-Peak		538,844,085			8.74		9.25				
	Total Commercial-A2		**971,249,561**	**267**					**17,727,678,554**	**14,367,762,794**	**3,359,915,760**	**123%**
	Industrial-B											
B1(a)	B1	0.2	4,043,671	0	1,180	9.11		51.76	209,316,396	74,635,397	134,680,999	280%
B1(b)	B1- TOU (Peak)	0.4	9,010,610	0	1,173	8.74		18.23	864,763,902	804,630,921	60,132,981	107%
	B1 - TOU (Off-peak)		52,250,704			8.74		13.41				
B2 (a)	B2	0.4	11,495,602	3	1,173	8.74	1,173	11.50	170,237,622	150,987,886	19,249,736	113%
B2 (b)	B2 - TOU (Peak)	0.4	42,009,725	173	1,173	8.74	1,173	15.00	6,412,952,419	5,413,104,905	999,847,514	118%
	B2 - TOU (Off-peak)		370,121,992			8.74		9.05				
B3	B3 - TOU (Peak)	11	19,003,673	102	1,099	8.32	1,099	15.00	5,655,018,905	5,127,932,358	527,086,547	110%
	B3 - TOU (Off-peak)		454,396,415			8.32		8.85				
B4	B4 - TOU (Peak)	132/66	90,024,555	161	915	7.95	915	15.00	9,790,095,814	9,593,596,485	196,499,329	102%
	B4 - TOU (Off-peak)		763,096,935			7.95		8.75				
	Total Industrial-B		**1,815,453,882**	**438**					**23,102,385,058**	**21,164,887,952**	**1,937,497,106**	**109%**
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	37,125	0	1,180	9.11		37.92	1,407,861	685,221	722,640	205%
C1 (b)	C1(b) - exceeding 5 kW	0.4	8,260,319	2	1,173	8.74	1,173	12.00	122,922,915	108,494,371	14,428,545	113%
C1 (c)	Time of Use (TOU) - Peak	0.4	14,412,565	19	1,173	8.74	1,173	15.00	1,094,605,617	1,057,254,796	37,350,820	104%
	Time of Use (TOU) - Off-Peak		66,082,501			8.74		9.25				
C2 (a)	C2 Supply at 11 kV	11	112,872,318	23	1,099	8.32	1,099	11.80	1,635,290,456	1,222,647,879	412,642,578	134%
C2 (b)	Time of Use (TOU) - Peak	11	58,771,779	89	1,099	8.32	1,099	15.00	4,706,709,481	3,810,266,697	896,442,784	124%
	Time of Use (TOU) - Off-Peak		292,984,146			8.32		9.05				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	915	7.95	132	11.70	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	34,847,812	41	915	7.95	132	15.00	2,129,336,205	2,350,236,379	(220,900,174)	91%
	Time of Use (TOU) - Off-Peak		174,149,634	0		7.95		8.85				
	Total Single Point Supply-C		**762,418,198**	**174**					**9,690,272,535**	**8,549,585,343**	**1,140,687,192**	**113%**
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,883,061	0	1,173	8.74		44.07	171,107,547	51,001,702	120,105,845	335%
D2 ***	D2 Agricultural Tube-wells ***	0.4	5,798,227	19	1,173	8.74	1,173	11.50	338,424,113	76,156,266	262,267,847	444%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,039,031	36	1,173	8.74	1,173	15.00	1,410,917,714	1,223,209,880	187,707,834	115%
	Time of Use (TOU) - Off-Peak		79,091,177			8.74		8.85				
	Total Agricultural-D		**102,811,497**	**55**					**1,920,449,374**	**1,350,367,848**	**570,081,526**	**142%**
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	594,544	0	1,180	9.11		15.00	8,918,162	10,973,702	(2,055,540)	81%
E-1 (ii)	Temporary E-1 (ii)	0.2	15,906,021	0	1,180	9.11		15.00	238,590,310	293,582,806	(54,992,496)	81%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
E-2	Temporary E-2	0.2	7,487	0	1,180	9.11		4.33	32,406	138,186	(105,779)	23%
	Total Temporary-E		16,508,052	0					247,540,878	304,694,694	(57,153,816)	81%
	Public Lighting- Tariff G											
G	Public Lighting G	0.4	86,447,374	83	1,173	8.74	651	8.74	1,404,312,821	1,135,434,825	268,877,996	123.7%
	Total Public Lighting - G		86,447,374	83					1,404,312,821	1,135,434,825	268,877,996	123.7%
	Residential Colonies attached to Industry											
H	Residential Colonies H	11	4,758,076	0	1,099	8.32		14.00	66,613,061	51,540,106	15,072,955	129%
	Total Tariff-H		4,758,076	0					66,613,061	51,540,106	15,072,955	129%
K	Special Contracts-K											
K1(i)	AJK—Regular	11	1,083,614,213	221	1,099	8.32	1,099	11.24	15,095,948,764	11,737,852,471	3,358,096,293	129%
K1(ii)	AJK—Time of Use (TOU) - Peak	11	0	0	1,099	8.32	132	15.00	0	0	0	0%
	AJK—Time of Use (TOU) - Off-Peak		0			8.32	-	8.85				
K2	RAWAT Lab	11	237,447	0	1,099	8.32		14.00	3,324,258	2,572,057	752,201	129%
	Total Special Contracts - K		1,083,851,660	221					15,099,273,022	11,740,424,528	442,723,484	0%
	Wheeling Charge-Export to DISCOS											
	Export to DISCOs at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to DISCOs at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
Grand Total			8,908,000,000	1,238					130,427,246,010	130,290,141,428	137,104,581	100.11%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

Back to Index

FY 2017-18

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	291,284,385		1,180	9.11		5.54	1,612,900,343	5,376,334,475	(3,763,434,133)	30%
ii	01-100 Units	0.2	1,303,661,612		1,180	9.11		14.77	19,249,698,861	24,062,123,577	(4,812,424,715)	80%
iii	101-300 Units	0.2	1,371,330,194		1,180	9.11		16.61	22,779,994,938	25,311,105,487	(2,531,110,549)	90%
iv	301-700Units	0.2	361,586,723		1,180	9.11		18.46	6,673,928,524	6,673,928,524	0	100%
v	Above 700 Units	0.2	98,937,759		1,180	9.11		26.82	2,653,329,342	1,826,127,707	827,201,634	145%
A1(b)	Time of Use (TOU) - Peak	0.4	119,125,752	0	1,173	8.74		27.48	13,170,211,208	8,375,823,568	4,794,387,640	157%
	Time of Use (TOU) - Off-Peak		518,575,274			8.74		19.08				
	Total Residential-A1		4,064,501,700	0					66,140,063,216	71,625,443,338	(5,485,380,122)	92%
	Commercial - A2											
A2 (a)	Commercial -load requirement up to 5 kW	0.2	302,648,475		1,180	9.11		26.82	8,116,477,319	5,586,085,332	2,530,391,987	145%
A2 (b)	Regular	0.4	12,707,116	4	1,173	8.74	1,173	8.32	166,900,405	166,900,405	0	100%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	117,049,885	262	1,173	8.74	1,173	10.81	9,001,521,600	8,614,777,056	386,744,544	104%
	Time of Use (TOU) - Off-Peak		538,844,085			8.74		7.51				
	Total Commercial-A2		971,249,561	267					17,284,899,325	14,367,762,794	2,917,136,531	120%
	Industrial-B											
B1(a)	B1	0.2	4,043,671	0.00	1,180	9.11		26.82	108,443,834	74,635,397	33,808,437	145%
B1(b)	B1- TOU (Peak)	0.4	9,010,610	0	1,173	8.74		27.48	1,244,775,562	804,630,921	440,144,641	155%
	B1 - TOU (Off-peak)		52,250,704			8.74		19.08				
B2 (a)	B2	0.4	11,495,602	3	1,173	8.74	1,173	9.83	150,987,886	150,987,886	0	100%
B2 (b)	B2 - TOU (Peak)	0.4	42,009,725	173	1,173	8.74	1,173	10.41	5,546,754,768	5,413,104,905	133,649,864	102%
	B2 - TOU (Off-peak)		370,121,992			8.74		7.23				
B3	B3 - TOU (Peak)	11	19,003,673	102	1,099	8.32	1,099	11.50	5,194,687,093	5,127,932,358	66,754,735	101%
	B3 - TOU (Off-peak)		454,396,415			8.32		7.98				
B4	B4 - TOU (Peak)	132/66	90,024,555	161	915	7.95	915	13.22	9,957,191,720	9,593,596,485	363,595,235	104%
	B4 - TOU (Off-peak)		763,096,935			7.95		9.18				
	Total Industrial-B		1,815,453,882	438					22,202,840,863	21,164,887,952	1,037,952,911	105%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	37,125		1,180	9.11		26.82	995,613	685,221	310,392	145%
C1 (b)	C1(b) -exceeding 5 kW	0.4	8,260,319	2	1,173	8.74	1,173	10.25	108,494,371	108,494,371	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	14,412,565	19	1,173	8.74	1,173	14.13	1,119,500,187	1,057,254,796	62,245,390	106%
	Time of Use (TOU) - Off-Peak		66,082,501			8.74		9.82				
C2 (a)	C2 Supply at 11 kV	11	112,872,318	23	1,099	8.32	1,099	8.14	1,222,647,879	1,222,647,879	0	100%
C2 (b)	Time of Use (TOU) - Peak	11	58,771,779	89	1,099	8.32	1,099	10.79	4,004,101,161	3,810,266,697	193,834,464	105%
	Time of Use (TOU) - Off-Peak		292,984,146			8.32		7.50				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	915	7.95	915	0.00	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	34,847,812	41	915	7.95	915	13.08	2,489,487,858	2,350,236,379	139,251,478	106%
	Time of Use (TOU) - Off-Peak		174,149,634			7.95		9.08				
	Total Single Point Supply-C		762,418,198	174					8,945,227,068	8,549,585,343	395,641,725	105%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	3,883,061		1,173	8.74		11.82	45,901,532	51,001,702	(5,100,170)	90%
D2 **	D2 Agricultural Tube-wells **	0.4	5,798,227	19	1,173	8.74	1,173	7.87	317,370,732	76,156,266	241,214,466	417%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,039,031	36	1,173	8.74	1,173	11.18	1,271,154,308	1,223,209,880	47,944,428	104%

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
	Time of Use (TOU) - Off-Peak		79,091,177	[illegible]		8.74		7.76				
	Total Agricultural-D		**102,811,497**	**55**					**1,634,426,572**	**1,350,367,848**	**284,058,724**	**121%**
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	594,544		1,180	9.11		**26.82**	15,944,583	10,973,702	4,970,881	145%
E-1 (ii)	Temporary E-1 (ii)	0.2	15,906,021		1,180	9.11		**26.82**	426,570,316	293,582,806	132,987,510	145%
E-2	Temporary E-2	0.2	7,487		1,180	9.11		**26.82**	200,781	138,186	62,596	145%
	Total Temporary-E		**16,508,052**	**0.00**					**442,715,681**	**304,694,694**	**138,020,987**	**145%**
	Public Lighting- Tariff G *											
G *	Public Lighting G *	0.4	86,447,374	83	1,173	8.74		**12.70**	1,098,218,328	1,135,434,825	(37,216,497)	96.7%
	Total Public Lighting - G *		**86,447,374**	**83**					**1,098,218,328**	**1,135,434,825**	**(37,216,497)**	**96.7%**
	Residential Colonies attached to Industrial											
H	Residential Colonies H	11	4,758,076	0	1,099	8.32		**15.74**	74,886,809	51,540,106	23,346,702	145%
	Total Tariff-H		**4,758,076**	**0**					**74,886,809**	**51,540,106**	**23,346,702**	**145%**
K	**Special Contracts-K**											
K1(i)	AJK---Regular	11	1,083,614,213	221	1,099	8.32	1,099	**8.14**	11,737,852,471	11,737,852,471	0	100%
K1(ii)	AJK---Time of Use (TOU) - Peak	11	0	0	1,099	8.32	1,099	**10.79**	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak		0			8.32		**7.50**				
K2	RAWAT Lab	11	237,447	0	1,099	8.32		**15.74**	3,737,151	2,572,057	1,165,094	145%
	Total SPECIAL CONTRACTS-K		**1,083,851,660**	**221**					**11,741,589,622**	**11,740,424,528**	**1,165,094**	**0%**
	A. Sub Total - IESCO Consumers		**8,908,000,000**	**1,238**					**129,564,867,483**	**130,290,141,428**	**(725,273,945)**	**99%**
	Wheeling Charge: Export to DISCOs											
	Export to Discos at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to Oiscos at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs		**0**	**0**					**0**	**0**	**0**	**0%**
	Grand Total = A+B		**8,908,000,000**	**1,238**					**129,564,867,483**	**130,290,141,428**	**(725,273,945)**	**99.44%**

ISLAMABAD ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

Back to Index

FY 2017-18

TARIFF CATAGORIES		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	3,426,800,674			10.98		37,611,537,510
ii	Commercial	302,648,475			10.98		3,321,778,989
iii	Industrial	4,043,671			10.98		44,382,117
v	Other	16,545,176			10.98		181,594,896
	TOTAL QUATERNARY	3,750,037,995	0				41,159,293,512
0.4 KV	Tertiary						
i	Residential						
	Time of Use (TOU) - Peak	119,125,752			17.07		2,034,039,645
	Time of Use (TOU) - Off-Peak	518,575,274			13.13		6,811,177,687
ii	Non TOU Consumers	128,591,699	111	1,173	10.49	4,253,167,730	1,349,183,582
iii	TOU Consumers						
	Time of Use (TOU) - Peak	196,521,817	490	1,173	11.37	18,746,907,278	2,233,731,611
	Time of Use (TOU) - Off-Peak	1,106,390,460			8.74		9,673,536,846
	TOTAL TERTIARY	2,069,205,002	601			23,000,075,008	22,101,669,371
11 KV	Secondary						
i	Non TOU Consumers	1,201,482,054	23	1099	9.98	825,486,029	11,988,943,523
ii	TOU Consumers						
	Time of Use (TOU) - Peak	77,775,452	412	1,099	10.81	14,796,602,487	840,752,706
	Time of Use (TOU) - Off-Peak	747,380,560			8.32		6,214,757,363
	TOTAL SECONDARY	2,026,638,066	435			15,622,088,515	19,044,453,591
132/66 KV	Primary						
i	Non TOU Consumers	0	0	915	7.95	0	0
ii	TOU Consumers						
	Time of Use (TOU) - Peak	124,872,368	202	915	10.34	6,026,034,984	1,290,668,725
	Time of Use (TOU) - Off-Peak	937,246,569			7.95		7,451,761,513
	TOTAL PRIMARY	1,062,118,936	202			6,026,034,984	8,742,430,238
A. Sub Total - IESCO Consumers		8,908,000,000	1,238			44,648,198,507	91,047,846,712

ISLAMABAD ELECTRIC SUPPLY COMPANY

Direct Input of Proposed Tariff

Back to Index

FY 2017-18

	TARIFF CATAGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	291,284,385		1,180	9.11		4.00	1,165,137,540	5,376,334,475	(4,211,196,935)	22%
ii	01-100 Units	1,303,661,612		1,180	9.11		11.50	14,992,108,540	24,062,123,577	(9,070,015,037)	62%
iii	101-300 Units	1,371,330,194		1,180	9.11		12.30	16,870,079,937	25,311,105,487	(8,441,025,550)	67%
iv	301-700Units	361,586,723		1,180	9.11		14.50	5,243,007,488	6,673,928,524	(1,430,922,037)	79%
v	Above 700 Units	98,937,759		1,180	9.11		16.50	1,632,473,029	1,826,127,707	(193,654,679)	89%
A1(b)	Time of Use (TOU) - Peak	119,125,752	0.00	1,173	8.74		16.93	7,944,114,372	8,375,823,568	(431,709,196)	95%
	Time of Use (TOU) - Off-Peak	518,575,274			8.74		11.43				
	Total Residential-A1	4,064,501,700	0.00					47,846,920,905	71,625,443,338	(23,778,522,433)	67%
	Commercial - A2										
A2 (a)	Commercial -load requirement up to 5 kW	302,648,475		1,180	9.11		17.93	5,426,487,160	5,586,085,332	(159,598,172)	97%
A2 (b)	Regular	12,707,116	4.35	1,173	8.74	400	13.93	197,888,923	166,900,405	30,988,517	119%
A2 (c)	Time of Use (TOU) - Peak (A-2)	117,049,885	262.17	1,173	8.74	400	16.93	9,399,075,467	8,614,777,056	784,298,411	109%
	Time of Use (TOU) - Off-Peak	538,844,085			8.74		11.43				
	Total Commercial-A2	971,249,561	266.52					15,023,451,550	14,367,762,794	655,688,756	105%
	Industrial-B										
B1(a)	B1	4,043,671	0.00	1,180	9.11		13.93	56,328,332	74,635,397	(18,307,065)	75%
B1(b)	B1- TOU (Peak)	9,010,610	0.00	1,173	8.74		16.93	749,775,185	804,630,921	(54,855,736)	93%
	B1 - TOU (Off-peak)	52,250,704			8.74		11.43				
B2 (a)	B2	11,495,602	2.70	1,173	8.74	400	13.43	167,360,328	150,987,886	16,372,442	111%
B2 (b)	B2 - TOU (Peak)	42,009,725	172.90	1,173	8.74	400	16.93	5,697,632,381	5,413,104,905	284,527,477	105%
	B2 - TOU (Off-peak)	370,121,992			8.74		11.23				
B3	B3 - TOU (Peak)	19,003,673	102.22	1,099	8.32	380	16.93	5,799,868,733	5,127,932,358	671,936,375	- 113%
	B3 - TOU (Off-peak)	454,396,415			8.32		11.03				
B4	B4 - TOU (Peak)	90,024,555	160.55	915	7.95	360	16.93	10,558,359,580	9,593,596,485	964,763,095	110%
	B4 - TOU (Off-peak)	763,096,935			7.95		10.93				
	Total Industrial-B	1,815,453,882	438.39					23,029,324,539	21,164,887,952	1,864,436,587	109%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	37,125		2,180	9.11		14.43	535,707	685,221	(149,513)	78%
C1 (b)	C1(b) -exceeding 5 kW	8,260,319	1.69	1,173	8.74	400	13.93	123,183,839	108,494,371	14,689,468	114%
C1 (c)	Time of Use (TOU) - Peak	14,412,565	18.98	1,173	8.74	400	16.93	1,090,450,910	1,057,254,796	33,196,113	103%
	Time of Use (TOU) - Off-Peak	66,082,501			8.74		11.43				
C2 (a)	C2 Supply at 11 kV	112,872,318	23.00	1,099	8.32	380	13.73	1,654,609,709	1,222,647,879	431,961,830	135%
C2 (b)	Time of Use (TOU) - Peak	58,771,779	88.96	1,099	8.32	380	16.93	4,690,895,913	3,810,266,697	880,629,216	123%
	Time of Use (TOU) - Off-Peak	192,984,146			8.32		11.23				
C3 (a)	C3 Supply above 11 kV	8	0.00	915	7.95	360	13.63	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	34,847,812	41.19	915	7.95	360	16.93	2,688,770,681	1,350,236,379	338,534,302	114%
	Time of Use (TOU) - Off-Peak	174,149,634			7.95		11.03				
	Total Single Point Supply-C	762,418,198	173.32					10,248,446,759	8,549,585,343	1,698,861,416	120%
	Agricultural Tube-wells - Tariff D										
D1 (a)	D1 Scarp	3,883,061		1,173	8.74		13.93	54,091,046	51,001,702	3,089,344	106%
D2 **	D2 Agricultural Tube-wells **	5,798,227	19.31	1,173	8.74	200	13.43	124,214,675	76,156,266	48,058,409	163%
D1 (b)	Time of Use (TOU) - Peak	14,039,031	35.56	1,173	8.74	200	16.93	1,195,392,657	1,223,209,860	(17,817,223)	98%
	Time of Use (TOU) - Off-Peak	79,091,177			8.74		11.03				
	Total Agricultural-D	102,611,497	54.87					1,373,698,378	1,350,367,848	23,330,530	102%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	594,544		1,180	9.11		16.93	10,065,632	10,973,702	(908,070)	92%
E-1 (ii)	Temporary E-1 (ii)	15,906,021		1,180	9.11		17.93	285,194,950	293,582,806	(8,387,856)	97%
E-2	Temporary E-2	7,487		1,180	9.11		13.93	104,291	138,186	(33,895)	75%
	Total Agricultural-E	16,508,052	0.00					295,364,873	304,694,694	(9,329,821)	97%
	Public Lighting- Tariff G										
G	Public Lighting G	86,447,374	83.03	1,173	8.74		15.93	1,377,106,670	1,135,434,825	241,671,845	121.3%
	Total Public Lighting - G	86,447,374	83.03					1,377,106,670	1,135,434,825	241,671,845	121.3%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	4,758,076	8.00	1,099	8.32		15.93	75,772,878	51,540,106	24,232,772	147%
	Total Tariff-H	4,758,076	0.00					75,772,878	51,540,106	24,232,772	147%
K	Special Contracts-K										
K1(i)	AJK---Regular	1,083,614,213	221.05	1,099	8.32	360	9.50	11,249,275,704	11,737,852,471	(488,576,767)	96%
K1(ii)	AJK---Time of Use (TOU) - Peak	0	0	1,099	8.32	360	13.63	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak	0			8.32		9.10				
K2	RAWAT Lab	237,447		1,099	8.32		15.93	3,781,370	2,572,057	1,209,312	147%
	Total Special Contracts -K	1,083,851,660	221					11,253,057,074	11,740,424,528	(487,367,455)	96%
	A. Sub Total - IESCO Consumers	8,908,000,000	1,238					110,523,143,625	130,290,141,428	(19,766,997,804)	85%
	Wheeling Charges- Export to DISCOs										
	Export to Discos at 11 kV	0	0.00	0	0.00	8	0.00	0	0	0	0%
	Export to Discos at 132 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs	0	0					8	0	0	0.00%
	Grand Total = A+B	8,908,000,000	1,238					110,523,143,625	130,290,141,428	(19,766,997,804)	84.83%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MOI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

ISLAMABAD ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

Back to Index

FY 2018-19

TARIFF CATAGORIES	Projected Sales	Demand	Cost of Service Rate		CoS Revenue		Allocated cost
		1 CP	Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
TOTAL 0.2 kV	3,863,280,050	910	3,499	9.57	38,211,186,235	36,986,665,028	75,197,851,263
TOTAL 0.4 kV	2,131,689,976	237	3,478	9.19	9,903,677,639	19,583,635,311	29,487,312,950
TOTAL 11 kV	2,087,837,622	142	3,260	8.74	5,558,711,427	18,242,394,422	23,801,105,849
TOTAL 132/66 kV	1,094,192,353	117	2,708	8.35	3,806,483,944	9,140,493,781	12,946,977,725
Wheeling Charges:							
Export to Discos-132 kV	-	0	0	0.00	-	-	-
Export to Discos-11 kV	-	0	0	0.00	-	-	-
GRAND TOTAL	9,177,000,000	1,407			57,480,059,246	83,953,188,542	141,433,247,788

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Domestic Customers only with no cross subsidy increase from current level

Back to Index

FY 2018-19

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
I	Up to 50 Units	0.2	300,080,467		1,286	9.57		6.57	1,970,104,199	5,840,996,782	(3,870,892,584)	34%
II	01-100 Units	0.2	1,343,029,032		1,286	9.57		14.77	19,838,982,216	26,141,748,998	(6,302,766,782)	76%
III	101-300 Units	0.2	1,412,741,040		1,286	9.57		18.05	25,506,256,615	27,498,677,097	(1,992,420,482)	93%
Iv	301-700Units	0.2	372,505,766		1,286	9.57		21.34	7,948,182,478	7,250,738,438	697,444,040	110%
v	Above 700 Units	0.2	101,925,440		1,286	9.57		24.62	2,509,373,635	1,983,955,074	525,418,561	126%
A1(b)	Time of Use (TOU) - Peak	0.4	122,723,061	0	1,278	9.19		24.62	8,666,287,268	9,087,591,475	(421,304,207)	95%
	Time of Use (TOU) - Off-Peak		534,234,990			9.19		10.57				
	Total Residential-A1		4,187,239,796	0					66,439,186,411	77,803,707,863	(11,364,521,452)	85%
	Commercial - A2											
A2 (a)	Commercial -For peak load requirement up to 5	0.2	311,787,725	0	1,286	9.57		24.70	7,701,400,848	6,068,875,849	1,632,525,000	127%
A2 (b)	Regular	0.4	13,090,840	4	1,278	9.19	1,278	12.00	223,810,746	181,083,411	42,727,335	124%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	120,584,507	262	1,278	9.19	1,278	15.00	10,965,060,520	9,346,850,957	1,618,209,563	117%
	Time of Use (TOU) - Off-Peak		555,115,870			9.19		9.25				
	Total Commercial-A2		1,000,578,943	267					18,890,272,114	15,596,810,217	3,293,461,897	121%
	Industrial-B											
B1(a)	B1	0.2	4,165,780	0	1,286	9.57		54.69	227,824,553	81,085,937	146,738,616	281%
B1(b)	B1- TOU (Peak)	0.4	9,282,709	0	1,278	9.19		19.21	938,810,631	873,007,536	65,803,095	108%
	B1 - TOU (Off-peak)		53,828,549			9.19		14.13				
B2 (a)	B2	0.4	11,842,741	3	1,278	9.19	1,278	11.50	177,652,744	163,818,664	13,834,080	108%
B2 (b)	B2 - TOU (Peak)	0.4	43,278,317	173	1,278	9.19	1,278	15.00	6,752,092,667	5,873,104,368	878,988,299	115%
	B2 - TOU (Off-peak)		381,208,779			9.19		9.05				
B3	B3 - TOU (Peak)	11	19,577,537	102	1,198	8.74	1,198	15.00	5,906,203,151	5,559,673,323	346,529,828	106%
	B3 - TOU (Off-peak)		468,118,085			8.74		8.85				
B4	B4 - TOU (Peak)	132/66	92,743,079	161	995	8.35	995	15.00	10,187,264,995	10,399,348,468	(212,083,473)	98%
	B4 - TOU (Off-peak)		786,140,612			8.35		8.75				
	Total Industrial-B		1,870,276,188	438					24,189,848,741	22,950,038,295	1,239,810,446	105%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	38,246	0	1,286	9.57		40.05	1,531,778	744,442	787,336	206%
C1 (b)	C1(b) - exceeding 5 kW	0.4	8,509,760	2	1,278	9.19	1,278	12.00	128,057,871	117,714,098	10,343,773	109%
C1 (c)	Time of Use (TOU) - Peak	0.4	14,847,790	19	1,278	9.19	1,278	15.00	1,143,633,570	1,147,099,100	(3,465,530)	100%
	Time of Use (TOU) - Off-Peak		68,078,032			9.19		9.25				
C2 (a)	C2 Supply at 11 kV	11	116,280,789	23	1,198	8.74	1,198	11.80	1,702,764,287	1,325,587,453	377,176,833	128%
C2 (b)	Time of Use (TOU) - Peak	11	60,546,544	89	1,198	8.74	1,198	15.00	4,918,825,788	4,131,068,164	787,757,625	119%
	Time of Use (TOU) - Off-Peak		301,831,556			8.74		9.05				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	995	8.35	132	11.70	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	35,900,132	41	995	8.35	132	15.00	2,191,662,232	2,547,629,258	(355,967,025)	86%
	Time of Use (TOU) - Off-Peak		179,408,530	0		8.35		8.85				
	Total Single Point Supply-C		785,441,379	174					10,086,475,526	9,269,842,515	816,633,011	109%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	4,000,321	0	1,278	9.19		46.56	186,249,818	55,335,769	130,914,049	337%
D2 ***	D2 Agricultural Tube-wells ***	0.4	5,973,320	19	1,278	9.19	1,278	11.50	364,891,690	82,627,938	282,263,752	442%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,462,976	36	1,278	9.19	1,278	15.00	1,483,442,159	1,327,156,856	156,285,303	112%
	Time of Use (TOU) - Off-Peak		81,479,539			9.19		8.85				
	Total Agricultural-D		105,916,155	55					2,034,583,667	1,465,120,563	569,463,104	139%
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	612,498	0	1,286	9.57		15.00	9,187,469	11,922,130	(2,734,661)	77%
E-1 (ii)	Temporary E-1 (ii)	0.2	16,386,344	0	1,286	9.57		15.00	245,795,158	318,956,388	(73,161,230)	77%

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
E-2	Temporary E-2	0.2	7,713	0	1,286	9.57		4.56	35,200	150,129	(114,928)	23%
	Total Temporary-E		17,006,555	0					255,017,827	331,028,647	(76,010,819)	77%
	Public Lighting- Tariff G											
G	Public Lighting G	0.4	89,057,875	83	1,278	9.19	709	9.19	1,524,996,835	1,231,922,778	293,074,057	123.8%
	Total Public Lighting - G		89,057,875	83					1,524,996,835	1,231,922,778	293,074,057	123.8%
	Residential Colonies attached to Industry											
H	Residential Colonies H	11	4,901,758	0	1,198	8.74		14.00	68,624,614	55,879,472	12,745,142	123%
	Total Tariff-H		4,901,758	0					68,624,614	55,879,472	12,745,142	123%
K	Special Contracts-K											
K1(i)	AJK—Regular	11	1,116,336,735	221	1,198	8.74	1,198	11.24	15,725,702,716	12,726,108,828	2,999,593,887	124%
K1(ii)	AJK—Time of Use (TOU) - Peak	11	0	0	1,198	8.74	132	15.00	0	0	0	0%
	AJK—Time of Use (TOU) - Off-Peak		0			8.74		8.85				
K2	RAWAT Lab	11	244,617	0	1,198	8.74		14.00	3,424,643	2,788,609	636,034	123%
	Total Special Contracts - K		1,116,581,352	221					15,729,127,358	12,728,897,437	(177,847,896)	0%
	Wheeling Charge-Export to DISCOS											
	Export to DISCOs at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to DISCOs at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
	Grand Total		9,177,000,000	1,238					139,218,133,094	141,433,247,788	(2,215,114,693)	98.43%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

Back to Index

FY 2018-19

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	300,080,467		1,286	9.57		5.84	1,752,299,035	5,840,996,782	(4,088,697,748)	30%
ii	01-100 Units	0.2	1,343,029,032		1,286	9.57		15.57	20,913,399,198	26,141,748,998	(5,228,349,800)	80%
iii	101-300 Units	0.2	1,412,741,040		1,286	9.57		17.52	24,748,809,387	27,498,677,097	(2,749,867,710)	90%
iv	301-700Units	0.2	372,505,766		1,286	9.57		19.46	7,250,738,438	7,250,738,438	0	100%
v	Above 700 Units	0.2	101,925,440		1,286	9.57		28.28	2,882,649,548	1,983,955,074	898,694,474	145%
A1(b)	Time of Use (TOU) - Peak	0.4	122,723,061	0	1,278	9.19		28.94	14,289,400,693	9,087,591,475	5,201,809,218	157%
	Time of Use (TOU) - Off-Peak		534,234,990			9.19		20.10				
	Total Residential-A1		4,187,239,796	0					71,837,296,299	77,803,707,863	(5,966,411,564)	92%
	Commercial - A2											
A2 (a)	Commercial -load requirement up to 5 kW	0.2	311,787,725		1,286	9.57		28.28	8,817,962,893	6,068,875,849	2,749,087,044	145%
A2 (b)	Regular	0.4	13,090,840	4	1,278	9.19	1,278	8.74	181,083,411	181,083,411	0	100%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	120,584,507	262	1,278	9.19	1,278	11.35	9,765,009,158	9,346,850,957	418,158,201	104%
	Time of Use (TOU) - Off-Peak		555,115,870			9.19		7.88				
	Total Commercial-A2		1,000,578,943	267					18,764,055,462	15,596,810,217	3,167,245,245	120%
	Industrial-B											
B1(a)	B1	0.2	4,165,780	0 00	1,286	9.57		28.28	117,816,347	81,085,937	36,730,410	145%
B1(b)	B1- TOU (Peak)	0.4	9,282,709	0	1,278	9.19		28.94	1,350,555,165	873,007,536	477,547,629	155%
	B1 - TOU (Off-peak)		53,828,549			9.19		20.10				
B2 (a)	B2	0.4	11,842,741	3	1,278	9.19	1,278	10.33	163,818,664	163,818,664	-0	100%
B2 (b)	B2 - TOU (Peak)	0.4	43,278,317	173	1,278	9.19	1,278	10.92	6,017,564,887	5,873,104,368	144,460,519	102%
	B2 - TOU (Off-peak)		381,298,779			9.19		7.59				
B3	B3 - TOU (Peak)	11	19,577,537	102	1,198	8.74	1,198	12.08	5,631,914,179	5,559,673,323	72,240,856	101%
	B3 - TOU (Off-peak)		468,118,085			8.74		8.39				
B4	B4 - TOU (Peak)	132/66	92,743,079	161	995	8.35	995	13.90	10,793,169,584	10,399,348,468	393,821,117	104%
	B4 - TOU (Off-peak)		786,140,612			8.35		9.65				
	Total Industrial-B		1,870,276,188	438					24,074,838,826	22,950,038,295	1,124,800,531	105%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	38,246		1,286	9.57		28.28	1,081,661	744,442	337,218	145%
C1 (b)	C1(b) -exceeding 5 kW	0.4	8,509,760	2	1,278	9.19	1,278	10.78	117,714,098	117,714,098	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	14,847,790	19	1,278	9.19	1,278	14.86	1,214,528,585	1,147,099,100	67,429,485	106%
	Time of Use (TOU) - Off-Peak		68,078,032			9.19		10.32				
C2 (a)	C2 Supply at 11 kV	11	116,280,789	23	1,198	8.74	1,198	8.56	1,325,587,453	1,325,587,453	0	100%
C2 (b)	Time of Use (TOU) - Peak	11	60,546,544	89	1,198	8.74	1,198	11.33	4,340,736,123	4,131,068,164	209,667,960	105%
	Time of Use (TOU) - Off-Peak		301,831,556			8.74		7.87				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	995	8.35	995	0.00	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	35,900,132	41	995	8.35	995	13.75	2,698,449,818	2,547,629,258	150,820,560	106%
	Time of Use (TOU) - Off-Peak		179,408,530			8.35		9.55				
	Total Single Point Supply-C		785,441,379	174					9,698,097,738	9,269,842,515	428,255,223	105%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	4,000,321		1,278	9.19		12.45	49,802,192	55,335,769	(5,533,577)	90%
D2 **	D2 Agricultural Tube-wells **	0.4	5,973,320	19	1,278	9.19	1,278	8.27	345,587,207	82,627,938	262,959,269	418%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,462,976	36	1,278	9.19	1,278	11.73	1,379,009,265	1,327,156,856	51,852,409	104%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
	Time of Use (TOU) - Off-Peak		81,479,539	50		9.19		8.15				
	Total Agricultural-D		**105,916,155**	**55**					**1,774,398,664**	**1,465,120,563**	**309,278,101**	121%
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	612,498		1,286	9.57		28.28	17,322,631	11,922,130	5,400,501	145%
E-1 (ii)	Temporary E-1 (ii)	0.2	16,386,344		1,286	9.57		28.28	463,437,656	318,956,388	144,481,267	145%
E-2	Temporary E-2	0.2	7,713		1,286	9.57		28.28	218,134	150,129	68,005	145%
	Total Temporary-E		**17,006,555**	**0.00**					**480,978,421**	**331,028,647**	**149,949,774**	**145%**
	Public Lighting- Tariff G *											
G *	Public Lighting G *	0.4	89,057,875	83	1,278	9.19		13.35	1,188,780,337	1,231,922,778	(43,142,441)	96.5%
	Total Public Lighting - G *		**89,057,875**	**83**					**1,188,780,337**	**1,231,922,778**	**(43,142,441)**	**96.5%**
	Residential Colonies attached to Industrial											
H	Residential Colonies H	11	4,901,758	0	1,198	8.74		16.56	81,191,826	55,879,472	25,312,354	145%
	Total Tariff-H		**4,901,758**	**0**					**81,191,826**	**55,879,472**	**25,312,354**	**145%**
K	**Special Contracts-K**											
K1(i)	AJK---Regular	11	1,116,336,735	221	1,198	8.74	1,198	8.55	12,726,108,828	12,726,108,828	0	100%
K1(ii)	AJK---Time of Use (TOU) - Peak	11	0	0	1,198	8.74	1,198	11.33	0	0	0	0%
	AJK---Time of Use (TOU) - Off-Peak		0			8.74		7.87				
K2	RAWAT Lab	11	244,617	0	1,198	8.74		16.56	4,051,797	2,788,609	1,263,188	145%
	Total SPECIAL CONTRACTS-K		**1,116,581,352**	**221**					**12,730,160,625**	**12,728,897,437**	**1,263,188**	**0%**
	A. Sub Total - iESCO Consumers		**9,177,000,000**	**1,238**					**140,629,798,199**	**141,433,247,788**	**(803,449,589)**	**99%**
	Wheeling Charge: Export to DiSCOs											
	Export to Discos at 11 kV	**11**	0	0	0	0.00	**0**	**0.00**	0	0	0	0%
	Export to Discos at 132 kV	**132**	0	0	0	0.00	**0**	**0.00**	0	0	0	0%
	B. Sub Total - Export to DISCOs		**0**	**0**					**0**	**0**	**0**	**0%**
	Grand Total = A+B		9,177,000,000	1,238					140,629,798,199	141,433,247,788	(803,449,589)	99.43%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

Back to Index

FY 2018-19

TARIFF CATAGORIES		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	3,530,281,745			11.57		40,862,202,784
ii	Commercial	311,787,725			11.57		3,608,871,523
iii	Industrial	4,165,780			11.57		48,217,946
v	Other	17,044,800			11.57		197,289,660
	TOTAL QUATERNARY	3,863,280,050	0				44,716,581,913
0.4 KV	Tertiary						
i	Residential						
	Time of Use (TOU) - Peak	122,723,061			17.98		2,206,890,008
	Time of Use (TOU) - Off-Peak	534,234,990			13.83		7,389,983,777
ii	Non TOU Consumers	132,474,856	111	1,278	11.02	4,635,906,024	1,460,440,854
iii	TOU Consumers						
	Time of Use (TOU) - Peak	202,456,299	490	1,278	11.94	20,433,922,644	2,417,931,070
	Time of Use (TOU) - Off-Peak	1,139,800,769			9.19		10,471,242,463
	TOTAL TERTIARY	2,131,689,976	601			25,069,828,668	23,946,488,172
11 KV	Secondary						
i	Non TOU Consumers	1,237,763,899	23	1198	10.48	899,638,674	12,977,892,730
ii	TOU Consumers						
	Time of Use (TOU) - Peak	80,124,082	412	1,198	11.36	16,125,767,579	910,105,082
	Time of Use (TOU) - Off-Peak	769,949,641			8.74		6,727,402,981
	TOTAL SECONDARY	2,087,837,622	435			17,025,406,253	20,615,400,793
132/66 KV	Primary						
i	Non TOU Consumers	0	0	995	8.35	0	0
ii	TOU Consumers						
	Time of Use (TOU) - Peak	128,643,210	202	995	10.86	6,555,121,896	1,397,031,517
	Time of Use (TOU) - Off-Peak	965,549,142			8.35		8,065,854,152
	TOTAL PRIMARY	1,094,192,353	202			6,555,121,896	9,462,885,670
A. Sub Total - IESCO Consumers		9,177,000,000	1,238			48,650,356,818	98,741,356,547

ISLAMABAD ELECTRIC SUPPLY COMPANY

Direct Input of Proposed Tariff

Back to Index

FY 2018-19

	TARIFF CATAGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	300,080,467		1.286	9.57		4.00	1,200,321,869	5,840,996,782	(4,640,674,913)	21%
ii	01-100 Units	1,343,029,032		1.286	9.57		11.50	15,444,833,865	26,141,748,998	(10,696,915,133)	59%
iii	101-300 Units	1,412,741,040		1.286	9.57		12.30	17,379,515,444	27,498,677,097	(10,119,161,652)	63%
iv	301-700Units	372,505,766		1.286	9.57		14.50	5,401,333,601	7,250,738,438	(1,849,404,837)	74%
v	Above 700 Units	101,925,440		1.286	9.57		16.50	1,681,769,756	1,983,955,074	(302,185,318)	85%
A1(b)	Time of Use (TOU) - Peak	122,723,061	0.00	1.279	9.19		16.93	8,184,007,363	9,087,591,475	(903,584,112)	90%
	Time of Use (TOU) - Off-Peak	534,234,990			9.19		11.43				
	Total Residential-A1	4,187,239,796	0.00					49,291,781,898	77,803,707,863	(29,511,925,966)	63%
	Commercial - A2										
A2 (a)	Commercial -load requirement up to 5 kW	311,787,725		1.286	9.57		17.93	5,590,353,914	6,068,875,849	(478,521,934)	92%
A2 (b)	Regular	13,090,840	4.35	1.278	9.19	400	13.93	203,234,199	181,083,411	22,150,788	112%
A2 (c)	Time of Use (TOU) - Peak (A-2)	120,584,507	262.17	1.278	9.19	400	16.93	9,644,903,129	9,346,850,957	298,052,172	103%
	Time of Use (TOU) - Off-Peak	555,115,870			9.19		11.43				
	Total Commercial-A2	1,000,578,943	266.52					15,438,491,243	15,596,810,217	(158,318,974)	99%
	Industrial-B										
B1(a)	B1	4,165,780	0.00	1.286	9.57		13.93	58,029,311	81,085,937	(23,056,626)	72%
B1(b)	B1- TOU (Peak)	9,282,709	0.00	1.278	9.19		16.93	772,416,577	873,007,536	(100,590,959)	88%
	B1 - TOU (Off-peak)	53,828,549			9.19		11.43				
B2 (a)	B2	11,842,741	2.70	1.278	9.19	400	13.43	172,022,409	163,818,664	8,203,745	105%
B2 (b)	B2 - TOU (Peak)	43,278,317	172.90	1.278	9.19	400	16.93	5,844,624,956	5,873,104,368	(28,479,413)	100%
	B2 - TOU (Off-peak)	381,298,779			9.19		11.23				
B3	B3 - TOU (Peak)	19,577,587	102.22	1.198	8.74	380	16.93	5,960,934,284	5,559,673,323	401,260,961	107%
	B3 - TOU (Off-peak)	468,118,085			8.74		11.83				
B4	B4 - TOU (Peak)	92,743,079	160.55	995	8.35	360	16.93	10,856,251,569	10,399,348,468	456,903,102	104%
	B4 - TOU (Off-peak)	786,140,612			8.35		10.93				
	Total Industrial-B	1,870,276,188	438.39					23,664,279,106	22,950,038,295	714,240,811	103%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	38,246		1.286	9.57		14.43	551,885	744,442	(192,558)	74%
C1 (b)	C1(b) -exceeding 5 kW	8,509,760	1.69	1.278	9.19	400	13.93	126,658,560	117,714,096	8,944,462	108%
C1 (c)	Time of Use (TOU) - Peak	14,847,790	18.98	1.278	9.19	400	16.93	1,120,628,184	1,147,099,100	(26,470,916)	98%
	Time of Use (TOU) - Off-Peak	68,078,032			9.19		11.43				
C2 (a)	C2 Supply at 11 kV	116,280,789	23.00	1.198	8.74	380	13.73	1,701,408,006	1,325,587,453	375,820,553	128%
C2 (b)	Time of Use (TOU) - Peak	60,546,544	88.96	1.198	8.74	380	16.93	4,820,199,111	4,131,068,164	689,130,948	117%
	Time of Use (TOU) - Off-Peak	301,831,556			8.74		11.23				
C3 (a)	C3 Supply above 11 kV	0	0.00	995	8.35	360	13.63	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	35,900,132	41.19	995	8.35	360	14.93	2,764,592,079	2,547,629,258	216,962,822	109%
	Time of Use (TOU) - Off-Peak	179,408,530			8.35		11.03				
	Total Single Point Supply-C	785,441,379	173.82					10,534,137,825	9,269,842,515	1,264,295,310	114%
	Agricultural Tube-wells - Tariff D										
D1 (a)	D1 Scarp	4,000,321		1.278	9.19		13.93	55,724,465	55,335,769	388,696	101%
D2 **	D2 Agricultural Tube-wells **	5,973,320	19.31	1.278	9.19	200	13.43	126,566,166	82,627,938	43,938,227	153%
D1 (b)	Time of Use (TOU) - Peak	14,462,976	35.56	1.278	9.19	200	16.93	1,228,913,671	1,327,156,856	(98,243,186)	93%
	Time of Use (TOU) - Off-Peak	81,479,539			9.19		11.03				
	Total Agricultural-D	105,918,155	54.87					1,411,204,302	1,465,120,563	(53,916,262)	96%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	612,498		1.286	9.57		16.93	10,369,590	11,922,130	(1,552,540)	87%
E-1 (ii)	Temporary E-1 (ii)	16,386,344		1.286	9.57		17.93	293,807,146	318,956,388	(25,149,242)	92%
E-2	Temporary E-2	7,713		1.286	9.57		13.93	107,440	150,129	(42,689)	72%
	Total Agricultural-E	17,006,555	8.00					304,284,176	331,028,647	(26,744,471)	92%
	Public Lighting- Tariff G										
G	Public Lighting G	89,057,875	83.03	1.278	9.19		15.93	1,418,691,952	1,231,922,778	186,769,174	115.2%
	Total Public Lighting - G	89,057,875	83.03					1,418,691,952	1,231,922,778	186,769,174	115.2%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	4,901,758	0.00	1.198	8.74		15.93	78,061,035	55,879,472	22,181,563	140%
	Total Tariff-H	4,901,758	0.00					78,061,035	55,879,472	22,181,563	140%
K	Special Contracts-K										
K1(i)	AJK--Regular	1,116,336,735	221.05	1.198	8.74	360	9.50	11,560,139,660	12,726,108,828	(1,165,969,168)	91%
K1(ii)	AJK--Time of Use (TOU) - Peak	0	0	1.198	8.74	360	13.63	0	0	0	0%
	AJK--Time of Use (TOU) - Off-Peak	0			8.74		9.10				
K2	RAWAT Lab	244,617		1.198	8.74		15.93	3,895,558	2,788,609	1,106,949	140%
	Total Special Contracts -K	1,116,581,352	221					11,564,035,218	12,728,897,437	(1,164,862,219)	91%
	A. Sub Total - IESCO Consumers	9,177,000,000	1,238					113,704,966,754	141,433,247,788	(27,728,281,034)	80%
	Wheeling Charges- Export to DISCOs										
	Export to Discos at 11 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	Export to Discos at 132 kV	0	0.00	0	0.00	0	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs	0	0					0	0	0	0.00%
	Grand Total = A+B	9,177,000,000	1,238					113,704,966,754	141,433,247,788	(27,728,281,034)	80.39%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

ISLAMABAD ELECTRIC SUPPLY COMPANY

Fully Allocated Cost of Service Based Tariffs

Back to Index

FY 2019-20

TARIFF CATAGORIES	Projected Sales	Demand 1 CP	Cost of Service Rate		CoS Revenue		Allocated cost
			Fixed Charge	Variable Charge	Fixed Charge	Variable Charge	
	(kWh)	MW	(Rs/kW/M)	(Rs/kWh)	Rs	Rs	Rs
TOTAL 0.2 kV	3,980,310,872	910	3,982	10.14	43,480,735,309	40,346,661,042	83,827,396,352
TOTAL 0.4 kV	2,196,265,525	237	3,960	9.68	11,276,614,760	21,260,588,626	32,537,203,386
TOTAL 11 kV	2,151,084,746	142	3,711	9.21	6,328,902,977	19,807,432,234	26,136,335,211
TOTAL 132/66 kV	1,127,338,857	117	3,086	8.80	4,338,538,383	9,923,906,993	14,262,445,377
Wheeling Charges:							
Export to Discos-132 kV	-	0	0	0.00	-	-	-
Export to Discos-11 kV	-	0	0	0.00	-	-	-
GRAND TOTAL	9,455,000,000	1,407			65,424,791,429	91,338,588,896	156,763,380,325

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization to Domestic Customers only with no cross subsidy increase from current level

Back to Index

FY 2019-20

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
I	Up to 50 Units	0.2	309,170,842		1,463	10.14		7.10	2,195,093,702	6,511,297,120	(4,316,203,418)	34%
II	01-100 Units	0.2	1,383,713,577		1,463	10.14		15.97	22,104,630,272	29,141,720,379	(7,037,090,106)	76%
III	101-300 Units	0.2	1,455,537,380		1,463	10.14		19.52	28,419,117,774	30,654,366,653	(2,235,248,879)	93%
iv	301-700Units	0.2	383,790,129		1,463	10.14		23.07	8,855,879,455	8,082,817,722	773,061,733	110%
v	Above 700 Units	0.2	105,013,080		1,463	10.14		26.62	2,795,948,694	2,211,629,528	584,319,166	126%
A1(b)	Time of Use (TOU) - Peak	0.4	126,440,726	0	1,455	9.68		26.62	9,560,828,594	10,027,526,503	(466,697,909)	95%
	Time of Use (TOU) - Off-Peak		550,418,637			9.68		11.25				
	Total Residential-A1		**4,314,084,371**	**0**					**73,931,498,490**	**86,629,357,905**	**(12,697,859,415)**	**85%**
	Commercial - A2											
A2 (a)	Commercial -For peak load requirement up to 5	0.2	321,232,750	0	1,463	10.14		26.84	8,622,986,976	6,765,327,102	1,857,659,874	127%
A2 (b)	Regular	0.4	13,487,402	4	1,455	9.68	1,455	12.00	237,818,916	199,812,977	38,005,939	119%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	124,237,389	262	1,455	9.68	1,455	15.00	11,732,896,133	10,313,601,348	1,419,294,784	114%
	Time of Use (TOU) - Off-Peak		571,932,064			9.68		9.25				
	Total Commercial-A2		**1,030,889,605**	**267**					**20.593,702,024**	**17,278,741,427**	**3,314,960,597**	**119%**
	Industrial-B											
B1(a)	B1	0.2	4,291,974	0	1,463	10.14		59.96	257,365,927	90,391,186	166,974,741	285%
B1(b)	B1- TOU (Peak)	0.4	9,563,911	0	1,455	9.68		20.66	1,040,201,289	963,303,228	76,898,060	108%
	B1 - TOU (Off-peak)		55,459,184			9.68		15.19				
B2 (a)	B2	0.4	12,201,494	3	1,455	9.68	1,455	11.50	187,526,140	180,762,527	6,763,613	104%
B2 (b)	B2 - TOU (Peak)	0.4	44,589,353	173	1,455	9.68	1,455	15.04	7,254,386,099	6,480,563,070	773,823,029	112%
	B2 - TOU (Off-peak)		392,849,510			9.68		9.07				
B3	B3 - TOU (Peak)	11	20,170,602	102	1,364	9.21	1,364	15.18	6,300,125,401	6,105,156,901	194,968,501	103%
	B3 - TOU (Off-peak)		482,298,844			9.21		8.96				
B4	B4 - TOU (Peak)	132/66	95,552,556	161	1,134	8.80	1,134	15.00	10,705,789,948	11,455,966,220	(750,176,272)	93%
	B4 - TOU (Off-peak)		809,955,267			8.80		8.75				
	Total Industrial-B		**1,926.932,696**	**438**					**25,745,394,803**	**25,276,143,131**	**469,251,672**	**102%**
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	39,404	0	1,463	10.14		43.80	1,725,787	829,873	895,914	208%
C1 (b)	C1(b) - exceeding 5 kW	0.4	8,767,547	2	1,455	9.68	1,455	12.00	134,747,458	129,889,338	4,858,120	104%
C1 (c)	Time of Use (TOU) - Peak	0.4	15,297,576	19	1,455	9.68	1,455	15.00	1,209,824,667	1,265,744,247	(55,919,579)	96%
	Time of Use (TOU) - Off-Peak		70,140,328			9.68		9.25				
C2 (a)	C2 Supply at 11 kV	11	119,803,297	23	1,364	9.21	1,364	11.80	1,790,143,487	1,455,646,567	334,496,920	123%
C2 (b)	Time of Use (TOU) - Peak	11	62,380,688	89	1,364	9.21	1,364	15.00	5,206,305,948	4,536,385,116	669,920,833	115%
	Time of Use (TOU) - Off-Peak		310,974,977			9.21		9.05				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	1,134	8.80	132	11.70	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	36,987,659	41	1,134	8.80	132	15.00	2,256,073,516	2,806,479,157	(550,405,640)	80%
	Time of Use (TOU) - Off-Peak		184,843,375	0		8.80		8.85				
	Total Single Point Supply-C		**809,234,852**	**174**					**10,598,820,864**	**10,194,974,297**	**403,846,567**	**104%**
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	4,121,503	0	1,455	9.68		50.98	210,121,716	61,059,180	149,062,536	344%
D2 ***	D2 Agricultural Tube-wells ***	0.4	6,154,270	19	1,455	9.68	1,455	11.50	408,034,331	91,174,196	316,860,135	448%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,901,105	36	1,455	9.68	1,455	15.00	1,587,467,044	1,464,425,485	123,041,559	108%
	Time of Use (TOU) - Off-Peak		83,947,809			9.68		8.85				
	Total Agricultural-D		**109,124,687**	**55**					**2,205,623,091**	**1,616,658,861**	**588,964,230**	**136%**
	Temporary Supply Tariff- Tariff E											
E-1(i)	Temporary E-1 (i)	0.2	631,052	0	1,463	10.14		15.00	9,465,786	13,290,288	(3,824,502)	71%
E-1 (ii)	Temporary E-1 (ii)	0.2	16,882,737	0	1,463	10.14		15.00	253,241,062	355,559,143	(102,318,082)	71%

TARIFF CATAGORIES		Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs.)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs.)	Over/Under Recovery %
					Fixed Charge Rs/kW/M	Variable Charge Rs/kWh	Fixed* Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
E-2	Temporary E-2	0.2	7,946	0	1,463	10.14		4.93	39,186	167,357	(128,171)	23%
	Total Temporary-E		17,521,736	0					262,746,033	369,016,788	(106,270,755)	71%
	Public Lighting- Tariff G											
G	Public Lighting G	0.4	91,755,716	83	1,455	9.68	808	9.68	1,693,043,915	1,359,341,288	333,702,627	124.5%
	Total Public Lighting - G		91,755,716	83					1,693,043,915	1,359,341,288	333,702,627	124.5%
	Residential Colonies attached to Industry											
H	Residential Colonies H	11	5,050,248	0	1,364	9.21		14.00	70,703,468	61,362,049	9,341,419	115%
	Total Tariff-H		5,050,248	0					70,703,468	61,362,049	9,341,419	115%
K	Special Contracts-K											
K1(i)	AJK---Regular	11	1,150,154,062	221	1,364	9.21	1,364	11.24	16,546,150,498	13,974,722,367	2,571,428,131	118%
K1(ii)	AJK—Time of Use (TOU) - Peak	11	0	0	1,364	9.21	132	15.00	0	0	0	0%
	AJK—Time of Use (TOU) - Off-Peak		0			9.21		8.85				
K2	RAWAT Lab	11	252,028	0	1,364	9.21		14.00	3,528,386	3,062,212	466,174	115%
	Total Special Contracts - K		1,150,406,090	221					16,549,678,883	13,977,784,579	(1,046,524,536)	0%
	Wheeling Charge-Export to DISCOS											
	Export to DISCOs at 132 kV	132	0	0	0	0.00	0	0.00	0	0	0	0%
	Export to DISCOs at 11 kV	11	0	0	0	0.00	0	0.00	0	0	0	0%
Grand Total			9,455,000,000	1,233					151,651,211,572	156,763,380,325	(5,112,168,753)	96.74%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Tariff with Cross Subsidization

Back to Index

FY 2019-20

	TARIFF CATAGORIES	Voltage kV	Projected Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted** Cost of Service (Rs)	Cross Subsidy Over/ (Under) Recovery (Rs)	Cost Recovery %
					Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1											
i	Up to 50 Units	0.2	309,170,842		1,463	10.14		6.32	1,953,389,136	6,511,297,120	(4,557,907,984)	30%
ii	01-100 Units	0.2	1,383,713,577		1,463	10.14		16.85	23,313,376,303	29,141,720,379	(5,828,344,076)	80%
iii	101-300 Units	0.2	1,455,537,380		1,463	10.14		18.95	27,588,929,988	30,654,366,653	(3,065,436,665)	90%
iv	301-700Units	0.2	383,790,129		1,463	10.14		21.06	8,082,817,722	8,082,817,722	0	100%
v	Above 700 Units	0.2	105,013,080		1,463	10.14		30.60	3,213,456,265	2,211,629,528	1,001,826,736	145%
A1(b)	Time of Use (TOU) - Peak	0.4	126,440,726	0	1,455	9.68		31.00	15,767,361,963	10,027,526,503	5,739,835,460	157%
	Time of Use (TOU) - Off-Peak		550,418,637			9.68		21.53				
	Total Residential-A1		4,314,084,371	0					79,919,331,377	86,629,357,905	(6,710,026,528)	92%
	Commercial - A2											
A2 (a)	Commercial -load requirement up to 5 kW	0.2	321,232,750		1,463	10.14		30.60	9,829,893,515	6,765,327,102	3,064,566,413	145%
A2 (b)	Regular	0.4	13,487,402	4	1,455	9.68	1,455	9.18	199,812,977	199,812,977	0	100%
A2 (c)	Time of Use (TOU) - Peak (A-2)	0.4	124,237,389	262	1,455	9.68	1,455	11.86	10,763,895,192	10,313,601,348	450,293,843	104%
	Time of Use (TOU) - Off-Peak		571,932,064			9.68		8.24				
	Total Commercial-A2		1,030,889,605	267					20,793,601,683	17,278,741,427	3,514,860,256	120%
	Industrial-B											
B1(a)	B1	0.2	4,291,974	0.00	1,463	10.14		30.60	131,336,699	90,391,186	40,945,513	145%
B1(b)	B1- TOU (Peak)	0.4	9,563,911	0	1,455	9.68		31.00	1,490,243,894	963,303,228	526,940,666	155%
	B1 - TOU (Off-peak)		55,459,184			9.68		21.53				
B2 (a)	B2	0.4	12,201,494	3	1,455	9.68	1,455	10.95	180,762,527	180,762,527	0	100%
B2 (b)	B2 - TOU (Peak)	0.4	44,589,353	173	1,455	9.68	1,455	11.39	6,635,778,351	6,480,563,070	155,215,282	102%
	B2 - TOU (Off-peak)		392,849,510			9.68		7.91				
B3	B3 - TOU (Peak)	11	20,170,602	102	1,364	9.21	1,364	12.70	6,183,435,797	6,105,156,901	78,278,896	101%
	B3 - TOU (Off-peak)		482,298,844			9.21		8.82				
B4	B4 - TOU (Peak)	132/66	95,552,556	161	1,134	8.80	1,134	14.74	11,886,402,993	11,455,966,220	430,436,773	104%
	B4 - TOU (Off-peak)		809,955,267			8.80		10.24				
	Total Industrial-B		1,926,932,696	438					26,507,960,262	25,276,143,131	1,231,817,130	105%
	Bulk-C											
C1 (a)	C1(a) - up to 5 kW	0.2	39,404		1,463	10.14		30.60	1,205,790	829,873	375,917	145%
C1 (b)	C1(b) -exceeding 5 kW	0.4	8,767,547	2	1,455	9.68	1,455	11.45	129,889,338	129,889,338	0	100%
C1 (c)	Time of Use (TOU) - Peak	0.4	15,297,576	19	1,455	9.68	1,455	15.75	1,339,340,523	1,265,744,247	73,596,277	106%
	Time of Use (TOU) - Off-Peak		70,140,328			9.68		10.93				
C2 (a)	C2 Supply at 11 kV	11	119,803,297	23	1,364	9.21	1,364	9.01	1,455,646,567	1,455,646,567	0	100%
C2 (b)	Time of Use (TOU) - Peak	11	62,380,688	89	1,364	9.21	1,364	11.88	4,762,821,779	4,536,385,116	226,436,663	105%
	Time of Use (TOU) - Off-Peak		310,974,977			9.21		8.25				
C3 (a)	C3 Supply above 11 kV	132/66	0	0	1,134	8.80	1,134	0.00	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	132/66	36,987,659	41	1,134	8.80	1,134	14.58	2,971,246,281	2,806,479,157	164,767,124	106%
	Time of Use (TOU) - Off-Peak		184,843,375			8.80		10.12				
	Total Single Point Supply-C		809,234,852	174					10,660,150,279	10,194,974,297	465,175,982	105%
	Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarp	0.4	4,121,503		1,455	9.68		13.33	54,953,262	61,059,180	(6,105,918)	90%
D2 **	D2 Agricultural Tube-wells **	0.4	6,154,270	19	1,455	9.68	1,455	8.71	390,878,087	91,174,196	299,703,892	429%
D1 (b)	Time of Use (TOU) - Peak	0.4	14,901,105	36	1,455	9.68	1,455	12.29	1,520,367,691	1,464,425,485	55,942,206	104%

ISLAMABAD ELECTRIC SUPPLY COMPANY

Alternate Tariff Design

Back to Index

FY 2019-20

TARIFF CATAGORIES		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	3,637,225,008			12.52		45,551,462,057
ii	Commercial	321,232,750			12.52		4,023,017,925
iii	Industrial	4,291,974			12.52		53,751,335
v	Other	17,561,141			12.52		219,930,201
	TOTAL QUATERNARY	3,980,310,872	0				49,848,161,517
0.4 KV	Tertiary						
i	Residential						
	Time of Use (TOU) - Peak	126,440,726			19.26		2,435,149,963
	Time of Use (TOU) - Off-Peak	550,418,637			14.81		8,154,334,224
ii	Non TOU Consumers	136,487,934	111	1,455	11.62	5,278,577,131	1,585,498,899
iii	TOU Consumers						
	Time of Use (TOU) - Peak	208,589,333	490	1,455	12.58	23,266,657,305	2,624,979,325
	Time of Use (TOU) - Off-Peak	1,174,328,896			9.68		11,367,898,497
	TOTAL TERTIARY	2,196,265,525	601			28,545,234,435	26,167,860,907
11 KV	Secondary						
I	Non TOU Consumers	1,275,259,634	23	1364	11.05	1,024,288,804	14,091,282,364
ii	TOU Consumers						
	Time of Use (TOU) - Peak	82,551,290	412	1,364	11.97	18,360,085,747	988,184,134
	Time of Use (TOU) - Off-Peak	793,273,821			9.21		7,304,555,289
	TOTAL SECONDARY	2,151,084,746	435			19,384,374,551	22,384,021,787
132/66 KV	Primary						
i	Non TOU Consumers	0	0	1,134	8.80	0	0
ii	TOU Consumers						
	Time of Use (TOU) - Peak	132,540,215	202	1,134	11.44	7,471,369,476	1,516,768,260
	Time of Use (TOU) - Off-Peak	994,798,642			8.80		8,757,162,178
	TOTAL PRIMARY	1,127,338,857	202			7,471,369,476	10,273,930,438
A. Sub Total - IESCO Consumers		9,455,000,000	1,238			55,400,978,463	108,673,974,649

ISLAMABAD ELECTRIC SUPPLY COMPANY

Direct Input of Proposed Tariff

Back to Index

FY 2019-20

	TARIFF CATAGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	309,170,842		1,463	10.14		4.00	1,236,683,368	6,511,297,120	(5,274,613,752)	19%
ii	01-100 Units	1,388,713,577		2,463	10.14		11.50	15,912,706,135	29,141,720,379	(13,229,014,244)	55%
iii	101-300 Units	1,455,537,380		1,463	10.14		12.30	17,905,995,263	30,654,366,653	(12,748,371,390)	58%
iv	301-700Units	383,790,129		1,463	10.14		14.50	5,564,956,870	8,082,817,722	(2,517,860,852)	69%
v	Above 700 Units	105,013,080		1,463	10.14		16.50	1,732,715,816	2,211,629,528	(478,913,713)	78%
A1(b)	Time of Use (TOU) - Peak	126,440,726	0.00	1,455	9.68		16.93	8,431,926,514	10,027,526,503	(1,595,599,989)	84%
	Time of Use (TOU) - Off-Peak	550,418,637			9.68		11.43				
	Total Residential-A1	4,314,084,371	0.00					50,784,983,965	86,629,357,905	(35,844,373,940)	59%
	Commercial - A2										
A2 (a)	Commercial -load requirement up to 5 kW	321,232,750		1,463	10.14		17.93	5,759,703,199	6,765,327,102	(1,005,623,903)	85%
A2 (b)	Regular	13,487,402	4.35	1,455	9.68	400	13.93	208,758,314	199,812,977	8,945,338	104%
A2 (c)	Time of Use (TOU) - Peak (A-2)	124,237,389	262.17	1,455	9.68	400	16.93	9,898,955,509	10,313,601,348	(414,645,839)	96%
	Time of Use (TOU) - Off-Peak	571,932,064			9.68		11.43				
	Total Commercial-A2	1,030,889,605	266.52					15,867,417,022	17,278,741,427	(1,412,324,405)	92%
	Industrial-B										
B1(a)	B1	4,291,974	0.00	1,463	10.14		13.93	59,787,200	90,391,186	(30,603,986)	66%
B1(b)	B1- TOU (Peak)	9,563,911	0.00	1,455	9.68		16.93	795,815,488	963,303,228	(167,487,740)	83%
	B1 - TOU (Off-peak)	55,459,184			9.68		11.43				
B2 (a)	B2	12,201,494	2.70	1,455	9.68	400	13.43	176,840,470	180,762,527	(3,922,057)	98%
B2 (b)	B2 - TOU (Peak)	44,589,353	172.90	1,455	9.68	400	16.93	5,996,535,498	6,480,563,070	(484,027,572)	93%
	B2 - TOU (Off-peak)	392,849,510			9.68		11.23				
B3	B3 - TOU (Peak)	20,170,602	102.22	1,364	9.21	380	16.93	6,127,388,645	6,105,156,901	22,131,744	100%
	B3 - TOU (Off-peak)	482,298,844			9.21		11.03				
B4	B4 - TOU (Peak)	95,552,556	260.55	1,134	8.80	360	16.93	11,164,118,206	11,455,966,220	(291,856,015)	97%
	B4 - TOU (Off-peak)	809,955,267			8.80		10.93				
	Total Industrial-B	1,926,932,696	438.39					24,320,477,506	25,276,143,131	(955,665,625)	96%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	39,404		1,463	10.14		14.43	568,603	829,873	(261,270)	69%
C1 (b)	C1(b) -exceeding 5 kW	8,767,547	1.69	1,455	9.68	400	13.93	130,249,538	129,889,338	360,198	100%
C1 (c)	Time of Use (TOU) - Peak	15,297,576	18.98	1,455	9.68	400	16.93	1,151,815,106	1,265,744,247	(113,929,141)	91%
	Time of Use (TOU) - Off-Peak	70,140,328			9.68		11.43				
C2 (a)	C2 Supply at 11 kV	119,803,297	23.00	1,364	9.21	380	13.73	1,749,772,046	1,455,646,567	294,125,479	120%
C2 (b)	Time of Use (TOU) - Peak	62,380,688	88.96	1,364	9.21	380	16.93	4,954,031,785	4,536,385,116	417,646,669	109%
	Time of Use (TOU) - Off-Peak	318,974,977			9.21		11.23				
C3 (a)	C3 Supply above 11 kV	0	0.00	1,134	8.80	380	13.63	0	0	0	0%
C3 (b)	Time of Use (TOU) - Peak	36,987,659	41.19	1,134	8.80	360	16.93	2,842,950,253	2,806,479,157	36,471,096	101%
	Time of Use (TOU) - Off-Peak	184,843,375			8.80		11.03				
	Total Single Point Supply-C	809,234,852	173.82					18,429,387,328	10,194,974,297	634,413,031	106%
	Agricultural Tube-wells - Tariff D										
01 (a)	01 Scarp	4,121,503		1,455	9.68		13.93	57,412,533	62,059,180	(3,646,647)	94%
02 **	02 Agricultural Tube-wells **	6,154,270	19.31	1,455	9.68	200	13.43	128,996,331	91,174,196	37,822,136	141%
01 (b)	Time of Use (TOU) - Peak	14,901,105	35.56	1,455	9.68	200	16.93	1,263,556,206	1,464,425,485	(200,863,279)	86%
	Time of Use (TOU) - Off-Peak	83,947,809			9.68		11.03				
	Total Agricultural-D	109,124,687	54.87					1,419,965,070	1,618,858,861	(166,693,790)	90%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	631,052		1,463	10.14		15.93	10,083,717	13,290,288	(2,606,571)	80%
E-1 (ii)	Temporary E-1 (ii)	16,882,737		1,463	10.14		17.93	302,707,482	355,559,143	(52,851,661)	85%
E-2	Temporary E-2	7,946		1,463	10.14		13.93	110,695	167,357	(56,663)	66%
	Total Agricultural-E	17,521,736	0.00					313,501,894	369,816,788	(55,514,895)	85%
	Public Lighting- Tariff G										
G	Public Lighting G	91,755,716	83.03	1,455	9.68		15.93	1,461,668,563	1,359,342,268	102,327,275	107.5%
	Total Public Lighting - G	91,755,716	83.03					1,461,668,563	1,359,341,288	102,327,275	107.5%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	5,050,248	0.00	1,364	9.21		15.93	80,425,748	61,362,049	19,063,699	131%
	Total Tariff-H	5,850,248	0.00					80,425,748	61,362,049	19,063,699	131%
K	Special Contracts-K										
K1(i)	AJK—Regular	1,150,154,062	221.05	1,364	9.21	360	9.50	11,881,404,269	13,974,722,367	(2,093,318,096)	85%
K1(ii)	AJK—Time of Use (TOU) - Peak	0	0	1,364	9.21	360	13.63	0	0	0	0%
	AJK—Time of Use (TOU) - Off-Peak	0			9.21		9.10				
K2	RAWAT Lab	252,028		1,364	9.21		15.93	4,013,566	3,062,212	952,355	231%
	Total Special Contracts -K	1,150,406,090	221					11,885,417,836	13,977,784,579	(2,092,366,743)	85%
	A. Sub Total - IESCO Consumers	9,455,000,000	1,238					116,993,244,932	156,763,380,325	(39,770,135,393)	75%
	Wheeling Charges- Export to DISCOs										
	Export to Discos at 11 kV	0	0.00	0	0.00	8	0.00	0	0	0	0%
	Export to Discos at 132 kV	0	0.00	0	0.00	8	0.00	0	0	0	0%
	B. Sub Total - Export to DISCOs	0	0					0	0	8	0.00%
	Grand Total = A+B	9,455,000,000	1,238					116,993,244,932	156,763,380,325	(39,778,135,393)	-74.63%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

ISLAMABAD ELECTRIC SUPPLY COMPANY

DISTRIBUTION COMPANIES INTEGRATED INVESTMENT PLAN (DIIP) 2015-16 TO 2019-20

(PART-I)

JUNE – 2015

CHIEF EXECUTIVE OFFICER IESCO
ISLAMABAD

ISLAMABAD ELECTRIC SUPPLY COMPANY

DISTRIBUTION COMPANIES INTEGRATED INVESTMENT PLAN (DIIP) 2015-16 TO 2019-20

(PART-I)

JUNE – 2015

CHIEF EXECUTIVE OFFICER IESCO
ISLAMABAD

CONTENTS

SECTION – I 1
EXECUTIVE SUMMARY 1
1. EXECUTIVE SUMMARY 2
   I) INTRODUCTION 2
   II) PURPOSE AND GOAL OF INVESTMENT PLAN 2
   III) MAJOR PLANNING SITUATION 3
   IV) COMPANY'S INVESTMENT PLAN 4

SECTION – II 8
2. THE COMPANY'S - BASE LINE 8
   I) GENERAL INFORMATION 9
      • HISTORY 9
      • GEOGRAPHIC COVERAGE, COMPANY'S STRUCTURE, HUMAN RESOURCES AND CORPORATE GOVERNANCE 9
      • STATISTICAL & FINANCIAL INFORMATION, INCLUDING PURCHASES AND SALES OF ELECTRICITY, STAFF TO CUSTOMER'S INDEX, LOSSES BY NETWORK, OUTAGES ETC. 12
      • EXISTING PROJECT DESIGN AND IMPLEMENTATION SYSTEM OF DISCO 15
      • EXISTING OPERATION SYSTEM OF DISCO 15
      • FINANCIAL POSITION 16
   II) POWER DEMAND AND SUPPLY 18
      • DAILY LOAD DEMAND 18
      • SEASONAL LOAD PROFILE 19
   III) SECONDARY TRANSMISSION AND DISTRIBUTION NETWORK CONDITION 20
   IV) HR MANAGEMENT 21
   V) IT – MIS 23
      • BACKGROUND OF IT DEPARTMENT IN IESCO 23
      • OPERATIONAL STRUCTURE 23
      • EXISTING IT-FACILITIES 23
   VI) COMMERCIAL MANAGEMENT 25
   VII)INTERNAL CONTROL 28
   VIII)LEGAL AND CONTRACTUAL FRAMEWORK 29
   IX) GOVERNANCE AND DESCRIPTION OF THE RELATIONSHIPS AMONG THE GOVERNMENTS 30

SECTION – III 31
FORECAST FOR NEXT FIVE YEARS 31
3. FORECAST FOR NEXT FIVE YEARS 32
   I) CONSUMER GROWTH BY CATEGORY 32
   II) ENERGY AND DEMAND FORECAST 33
   III) GENERATION FORECAST AND POWER ACUISITION PROGRAM 35

IV) ANTICIPATED LOAD SHEDDING 35
V) OTHER CHANGES INCLUDING TECHNOLOGICAL ADVANCES 36
VI) ANALYSIS 36

SECTION – IV **38**
NEXT FIVE YEARS GOALS & OBJECTIVES **38**
4. NEXT FIVE YEARS GOALS & OBJECTIVES 39
I) GOALS AND OBJECTIVES MATRIX 39
II) LINKING OF GOALS & OBJECTIVE MATRIX WITH THE PLAN 40
III) RATIONALE FOR SETTING GOALS & OBJECTIVES & THE PLANNING CRITERIA FOR PROPOSED INVESTMENTS 41

SECTION – V **42**
PROJECTS & PROGRAMS **42**
5. PROJECTS & PROGRAMS 43
A) SECONDARY TRANSMISSION SYSTEM 43
I) EXPANSION AND REHABILITATION (BEST CASE) 43
II) LOAD FLOW STUDIES (BEST CASE) 44
III) SHORT CIRCUIT STUDIES (BEST CASE) 44
IV) EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE) 45
V) LOAD FLOW STUDIES (OPTIMALLY ACHIEVABLE CASE) 46
VI) SHORT CIRCUIT STUDIES (OPTIMALLY ACHIEVABLE CASE) 46
VII)DETAIL OF DEPOSIT WORKS 47

B) DISTRIBUTION SYSTEM (11KV NETWORK & BELOW) 48
I) EXPANSION AND REHABILITATION (BEST CASE) 48
II) CRITERIA FOR DISTRIBUTION SYSTEM EXPANSION – INCLUDING DEPOSIT WORKS AND VILLAGE ELECTRIFICATION (BEST CASE) 53
III) CRITERIA FOR DISTRIBUTION REHABILITATION (BEST CASE) 62
IV) EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE) 73
V) CRITERIA FOR DISTRIBUTION SYSTEM EXPANSION (OPTIMALLY ACHIEVABLE CASE) 78
VI) CRITERIA FOR DISTRIBUTION SYSTEM REHABILITATION (OPTIMALLY ACHIEVABLE CASE) 86
VII)DETAIL OF DISTRIBUTION SYSTEM EXPANSION & REHABILITATION PROJECTS (OPTIMALLY ACHIEVABLE CASE) 93
VIII)STATUS OF STUDY BASED DISTRIBUTION SYSTEM PLANNING BASED ON GIS MAPPING AND THE TRANSITION PLAN 98

C) OTHER FUNCTIONAL IMPROVEMENT PLANS: 99
I) COMMERCIAL IMPROVEMENT PLAN 99
II) FINANCIAL MANAGEMENT IMPROVEMENT PLAN 107
III) HUMAN RESOURCE IMPROVEMENT PLAN 108
IV) STAFFING PLAN ALIGNED WITH THE INVESTMENT PLAN 110
V) COMMUNICATION IMPROVEMENT PLAN 118

SECTION – VI 119
COSTS AND FINANCING PLAN 119
6. COSTS AND FINANCING PLANS 120
A) CAPITAL EXPENDITURE AND ADDITIONAL OPERATING COSTS FOR EXPANSION AND REHABILITATION OF SECONDARY TRANSMISSION AND DISTRIBUTION SYSTEM 120
I) SUMMARY OF ANNUAL CAPITAL EXPENDITURE COSTS 120
II) SUMMARY OF ANNUAL RECURRING COSTS 122
III) DETAILS OF COSTING: STG- EXPANSION AND REHABILITATION (BEST CASE) 123
IV) DETAILS OF COSTING: STG - EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE) 125
V) SUMMARY AND BOQ OF STG PROJECTS - EXPANSION AND REHABILITATION (BOTH SCENARIOS) 127
VI) DETAIL OF ESTIMATED PUBLIC CONTRIBUTION IN STG SECTION 144
VII)DETAILS OF COSTING: DISTRIBUTION SYSTEM EXPANSION AND REHABILITATION (BEST CASE) 146
VIII)DETAIL BOQ: DISTRIBUTION SYSTEM EXPANSION (BEST CASE) 151
IX) DETAIL BOQ: DISTRIBUTION SYSTEM REHABILITATION (BEST CASE) 165
X) DETAIL OF COSTING: DISTRIBUTION SYSTEM EXPANSION & REHABILITATION (OPTIMALLY ACHIEVEABLE CASE) 169
XI) DETAILS BOQ: DISTRIBUTION SYSTEM EXPANSION (OPTIMALLY ACHIEVEABLE CASE) 176
XII)DETAILS BOQ: DISTRIBUTION SYSTEM REHABILITATION (OPTIMALLY ACHIEVEABLE CASE) 180
XIII)DETAIL BOQ OF T&P, VEHICLES AND CIVIL WORKS (OFFICES) 185

B) CAPITAL EXPENDITURE AND ADDITIONAL OPERATING COSTS FOR OTHER FUNCTIONAL IMPROVEMENT PLANS 191
I) SUMMARY OF ANNUAL CAPITAL EXPENDITURE COSTS 191
II) SUMMARY OF ANNUAL O&M RECURRING COSTS 192
III) DETAILS OF COST: FINANCIAL IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS 194
IV) DETAILS OF COST: HR IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS 196
V) DETAILS OF COST: COMMUNICATION IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS 197

C) SUMMARY COST FOT THE INTEGRTED INVESTMENT PLAN 198
I) SUMMARY OF COST FOR THE BEST CASE 198
II) SUMMARY OF COST FOR OPTIMALLY ACHIEVEABLE CASE 199
III) SUMMARY OF ANNUAL RECURRING COSTS 200

SECTION – VI **202**
COSTS AND FINANCING PLAN **202**
I) FINANCING PLAN 203

SECTION – VII **204**
BENEFITS AND FINANCIAL ANALYSIS **204**
7. BENEFITS AND FINANCIAL ANALYSIS 205
A) SUMMARY OF BENIFITES OF DIIP 205

B) SECONDARY TRANSMISSION AND GRIDS (STG) AND DISTRIBUTION REHABILITATION SYSTEM 206
I) TANGIBLE BENEFITS 206
II) NON-TANGIBLE BENEFITS 209

C) DISTRIBUTION EXPANSION AND OTHER FUNCTIONAL IMPROVEMENT PLANS 210
I) TANGIBLE BENEFITS 210
II) NON-TANGIBLE BENEFITS 210

D) FINANCIAL ANALYSIS OF STG / DISTRIBUTION REHABILITATION / DISTRIBUTION/ AND OTHER FUNCTIONAL IMPROVEMENT PLANS 210
I) FINANCIAL ANALYSIS 210
II) SENSITIVITY ANALYSIS 210

SECTION – VIII **211**
FINANCIAL PROJECTIONS FOR FY 2016 TO FY 2020 **211**
8. FINANCIAL PROJECTIONS FOR FY 2016 TO FY 2020 212

SECTION – IX **213**
INVESTMENT PLAN IMPLEMENTATION **213**
9. INVESTMENT PLAN IMPLEMENTATION 214
I) BUSINESS PLANNING ORGANIZATION FOR PREPARATION OF INVESTMENT PLANS 214
II) PLANNING AND DESIGN 214
III) PROGRAM MANAGEMENT 214
IV) PROJECTS IMPLEMENTATION 214
V) SUMMARY OF MANPOWER REQUIREMENTS TO IMPLEMENT THESE PLANS 215

SECTION – X **216**
IMPLEMENTATION, MONITORING PLAN **216**
10. IMPLEMENTATION, MONITORING PLAN AND REPORTING 217
I) MONITORING OF OUTCOMES, PHYSICAL AND FINANCIAL PROGRESS 217
II) LINKAGE WITH PERFORMANCE STANDARDS 220

SECTION – XI **221**
ENVIRONMENTAL AND SOCIAL ASSESSMENT **221**
11. ENVIRONMENTAL AND SOCIAL ASSESSMENT AND MITIGATION PLANS 221
I) ENVIRONMENTAL ASSESSMENT AND MITIGATION PLANS 222
II) SOCIAL ASSESSMENT AND MITIGATION PLANS 223

ANNEXURES

ANNEXURE-I GRID STATIONS, POWER TRANSFORMERS & LOADING (JULY 2015)	224
ANNEXURE-II FEEDER-WISE LOSSES	231
ANNEXURE-III HISTORICAL TECHNICAL & NON-TECHNICAL LOSSES OF IESCO DISTRIBUTION SYSTEM	250
ANNEXURE-IV TRANSMISSION LINES & LOADING	252
ANNEXURE-V CAPACITOR BANKS INSTALLED AT GRID STATION	258
ANNEXURE-VI OVERVIEW OF EXISTING SYSTEM	262
ANNEXURE-VII P.M.S LOAD FORECAST REPORT (2013-14)	272
ANNEXURE-VIII NTDC GENERATION PLAN	326
ANNEXURE-IX NTDC TRANSMISSION EXPANSION PLAN	331
ANNEXURE-X LOAD FLOW STUDIES (OPTIMALLY ACHIEVABLE CASE)	339
ANNEXURE-XI SHORT CIRCUIT STUDIES (OPTIMALLY ACHIEVABLE CASE)	406
ANNEXURE- XII UNIT COST ESTIMATES OF DIFFERENT COMPONENTS OF DISTRIBUTION SYSTEM	418
ANNEXURE-XIII FINANCIAL ANALYSIS	437
ANNEXURE- XIV SAMPLE STUDY REPORTS OF T&D LOSSES BY 3RD PARTY	452
ANNEXURE- XV LOAD FLOW STUDIES (BEST CASE)	463
ANNEXURE- XVI SENSITIVITY ANALYSIS	595

ABBREVIATIONS USED

The abbreviations frequently used in this plan are produced below for presenting a clear perceptive:

ABB.	DESCRIPTION
ACSR	Aluminum Conductor Steel Reinforced
AM	Assistant Manager
DISCO	Distribution Company
DIIP	Distribution Companies Integrated Investment Plan
GSS	Grid Sub Station
GWh	Giga Watt Hour (10^6 KWh)
IESCO	Islamabad Electric Supply Company
KVA	Kilo Volt Ampere
KVAR	Kilo Volt Ampere Reactance
MKWH	Million Kilo Watt Hour (Equivalent to 1 GWh or 10^6 KWh)
MoWP	Ministry of Water & Power, GoP
MW	Mega Watt (10^3 KW)
NEPRA	National Electric Power Regulatory Authority
NTDC	National Transmission & Dispatch Company
PEPCO	Pakistan Electric Power Company
P&I	Protection & Instrumentation
PMS	Power Market Survey
PMSC	Power Market Survey Cell
PSS/E	Power System Simulation for Engineers
RoW	Right of Way
SAIDI	System Average Interruption Duration Index
SAIFI	System Average Interruption Frequency Index
SDO	Sub Divisional Officer
SS&TL	Sub Station & Transmission Line
STG	Secondary Transmission and Grids
T&P	Tools & Plants
TL	Transmission Line
WAPDA	Water & Power Development Authority

SECTION – I

EXECUTIVE SUMMARY

1. EXECUTIVE SUMMARY

i) INTRODUCTION

Area Electricity Board Islamabad (AEB) was one of eight AEBs constituted through amendments in WAPDA Act. Prior to 1981, IESCO was part of Sargodha Region. In 1998, 09 Distribution Companies (DISCOs), 01 National Transmission and Dispatch Company (NTDC) and 03 Generation Companies (GENCOs) were formed. Islamabad Electric Supply Company Ltd (IESCO) was incorporated on 25 April 1998. The certificate for commencement of business was obtained under section 146(2) of Companies Ordinance 1984, on 1st Jun 1998. IESCO was formed as a public company to take over the assets, functions and responsibilities of the then Islamabad Area Electricity Board, which was then a division of WAPDA. The major functions of IESCO are to supply, distribute and sell electricity in the licensed area from District of Attock to Jhelum, and from the River Indus to River Neelum in Kashmir. The company supplies power to 2.46 million connections and serve 11 million people living in the six districts of its service territory.

ii) PURPOSE AND GOAL OF INVESTMENT PLAN

The objective of the project is to ensure provision of electricity to the existing and prospective consumers to be connected during the period (2015-16 to 2019-20) in domestic, commercial, industrial and agricultural sectors and to provide adequate facilities for expansion of distribution network and services in view of the future power requirements. This plan is based on the PMS forecast report prepared under the supervision of G.M. Planning Power NTDC, Lahore and past experience to extend power facilities to different areas of IESCO. The basic and fundamental goals/objectives of the project are:

- Adequate Capacity to accommodate and facilitate new customers
- Increase earning by raising sale of energy due to increased stability
- Increase in earning as a result of increase in sale of energy due to accommodation of additional consumers
- To increase revenue by sale of energy lost in the network

GM (Tech)

- Improvement in Quality of Supply and improve customer services function
- Improvement in Sustainability, Stability, Reliability and Efficiency of the System
- Reduction in System Losses
- Improvement in Safety
- Release of Generation, Transmission and Distribution Capacity
- Improve Customer Service and Reduce Complaints
- Reduction in Administrative Losses (Theft of Energy)
- Improve Length of Life of Equipment
- Improve Operation and Maintenance of the Distribution System

iii) MAJOR PLANNING SITUATION

Like any developing area, IESCO region is expanding in terms of consumers as well as energy demand. In the light of previous trend of growth rate in the number of consumers, it is expected that the No. of customers will increase from the existing position of 24,62,167 to 30,21,616 in year 2019-20 i.e. a net increase of approximately 559,449 customers. Accordingly the computed energy demand will also rise from 2325 MW (2014-15) to 3179 MW (2019-20) as per PMS studies. In order to meet the growing demand of the energy and remove the system constraints, this business plan will serve as a central reference document for integrated cross-functional planning and help IESCO to make informed decision on priorities.

The 05 Years Distribution Companies Integrated Investment Plan (DIIP) takes into account the technical, operational, institutional and other challenges that require integrated cross functional planning. It is based on the existing and future power generation in line with the transmission capability and system demand to improve the system compatibility and integrity. The main challenges confronted in the plan are summarized below:

- Expected Generation for the next five years starting from July 2015 to Jun 2020.

- To support the Generation Expansion Plan and Optimal Transmission Network Expansion / Investment Plan prepared by NTDC integrated with 132 KV network of IESCO.
- The plan has been prepared to remove the system constraints of IESCO Transmission and Distribution Network, in the support of NTDC's Generation and Transmission Expansion Plan, for additional power dispersal up to consumer premises.

iv) COMPANY'S INVESTMENT PLAN

The scope of both optimal and best case scenarios are discussed in detail in the respective chapters. The overall summary of cost, benefits and financial analysis of the optimal case scenario is detailed as under:

FOR OPTIMAL CASE:

- Cost of DIIP = 77,988 Million Rs.
  (Including AMI, Other Functional Plans & O&M Recurring Cost)
  - Capital Cost = 56,228 Million Rs.
    (Including Cost of AMI and Other Functional plans)
  - O&M Recurring Cost = 21,760 Million Rs.

- Public Contribution = 13,941 Million Rs.
- Energy Savings = 1610 MKWH
- Additional Sales = 2234 MKWh
- FIRR
  - STG/ELR/DOP/OTHERS = 18.0%
  - AMI Metering = 8.9%

With the implementation of DIIP, the future demand - supply deficit is expected to decrease since it will improve the system efficiency, release system capacity and decrease system losses. The additional generation planned by NTDC/PEPCO, can satisfy future demand only if the system constraints are addressed. After the execution of the project, the system will become more stable, reliable and have the capacity to accommodate the future load. Also the targets/criteria set by NEPRA in terms of Voltage profile, Reliability & Losses will be achieved.

Therefore, this DIIP is absolutely indispensable in-order to expand the network and remove the system constraints and ensure accommodation of future demand. In addition to above, other functional plans are also included in the scope which consists of Commercial, Financial, HR & Communication Improvement Plans. Detail is presented in Chapter 5(C). The total cost summary of optimally achievable case of the project is as under:



SUMMARY OF CAPITAL EXPENDITURE COSTS
(OPTIMALLY ACHIEVABLE CASE)

Million Rs.

	Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	STG (Expansion & Rehabilitation)	8316	3252	1566	1196	5144	19474
B	Distribution (Expansion)	554	554	555	555	558	2777
	Distribution (Rehabilitation)	1114	1114	1114	1114	1117	5572
	Cost of Vehicles	36	45	37	45	51	213
	Cost of T&P	10	11	11	11	11	54
	Cost of Civil Works	108	132	120	132	144	636
	Cost of GIS Mapping Plan	22	56	75	57	33	243
	Cost of Staffing Plan*	0	0	0	0	0	0
	Sub Total **(A+B)** (STG & Distribution)	10160	5164	3477	3110	7058	28969
C	Miscellaneous Charges @ 1%	102	52	35	31	71	290
	Authority Supervisory Charges @ 0.5%	51	26	17	16	35	145
	Contingencies @ 5%	508	258	174	156	353	1448
	Dismantling Charges @ 5% of Equipment Cost Against Rehabilitation	9	9	9	9	9	45
	I.D.C: @ 11.21% per annum on local and 12% per annum on F.E.C	Included in Financial Evaluation					
	Escalation @ 5.0%	508	529	548	670	1950	4206
	Subtotal **(C)**:	1159	856	765	864	2400	6044
	Total Cost of STG & Distribution Plan without O&M Charges (A+B+C)	**11319**	**6020**	**4242**	**3974**	**9458**	**35013**
D	AMI**	0	0	0	0	18420	18420
E	Other Functional Plans	520	602	537	272	405	2336
	Contingencies @ 5% (On other functional plans)	26	30	27	14	20	117
	Escalation @ 5.0% (On other functional plans)	26	62	85	59	112	343
	Subtotal **(E)**:	572	694	648	344	537	2795
	Total Cost STG & Distribution Plan including Functional Plan without O&M Charges (A+B+C+D+E)	**11891**	**6713**	**4890**	**4318**	**28415**	**56228**

* Staffing Plan is included in O&M Cost

** Total Cost of AMI Project including IDC Charges (i.e. 460 MRs) is 18,880 MRs.

Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Total O&M Charges (F)	1504	3552	4377	5436	6890	21760

Over & above, the following inflow from public contribution is estimated. The O&M Cost of Public Contribution is included in (F) above. The detail/breakup of O&M Cost is given in table DIIP 45.

Summary of Expected Deposit Works- Public Contribution (Cost in MRs)

Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
STG- Cost Deposit	0	2254	0	2321	0	4575
Distribution Expansion						
Cost Deposit	1040	1089	1138	1189	1241	5697
Village Electrification	219	231	244	256	268	1218
Total Public Contribution	1259	3574	1382	3766	1509	11491
Contingencies @ 5.0%	63	179	69	188	75	575
Escalation @ 5.0%	63	366	218	812	417	1876
Total Contribution (G)	**1385**	**4119**	**1669**	**4766**	**2002**	**13941**

SECTION – II

THE COMPANY'S – BASELINE

2. THE COMPANY'S - BASE LINE

i) GENERAL INFORMATION

- **HISTORY**

Area Electricity Board Islamabad (AEB) was one of eight AEBs constituted through amendments in WAPDA Act. Prior to 1981, IESCO was part of Sargodha Region. In 1998, 09 Distribution Companies (DISCOs), 01 National Transmission and Dispatch Company (NTDC) and 03 Generation Companies (GENCOs) were formed. Islamabad Electric Supply Company Ltd (IESCO) was incorporated on 25th April 1998. The certificate for commencement of business was obtained under section 146(2) of Companies Ordinance 1984, on 1st Jun 1998.

IESCO was formed as a public company to take over the assets, functions and responsibilities of the then Islamabad Area Electricity Board, which was then a division of WAPDA. The major functions of IESCO are to supply, distribute and sell electricity in the licensed area from District of Attock to Jhelum, and from the River Indus to River Neelum in Kashmir. The company supplies power to 2.46 million connections and serve 11 million people living in 6 districts of its service territory.

- **GEOGRAPHIC COVERAGE, COMPANY'S STRUCTURE, HUMAN RESOURCES AND CORPORATE GOVERNANCE**

To meet the growing needs of power for industry, business, agriculture and individual consumers, a five year Distribution Companies Integrated Investment Plan (DIIP) has been prepared to expand the electricity transmission and distribution network. This Project is an investment programme dealing with the construction of Grid Stations, Transmission lines, Distribution lines and its rehabilitation to accommodate the new potential consumers. The project covers the Federal Capital area, Districts of Rawalpindi, Attock, Jhelum and Chakwal. It is in line with the priorities of country strategic planning to provide stable and reliable supply to the end consumer.

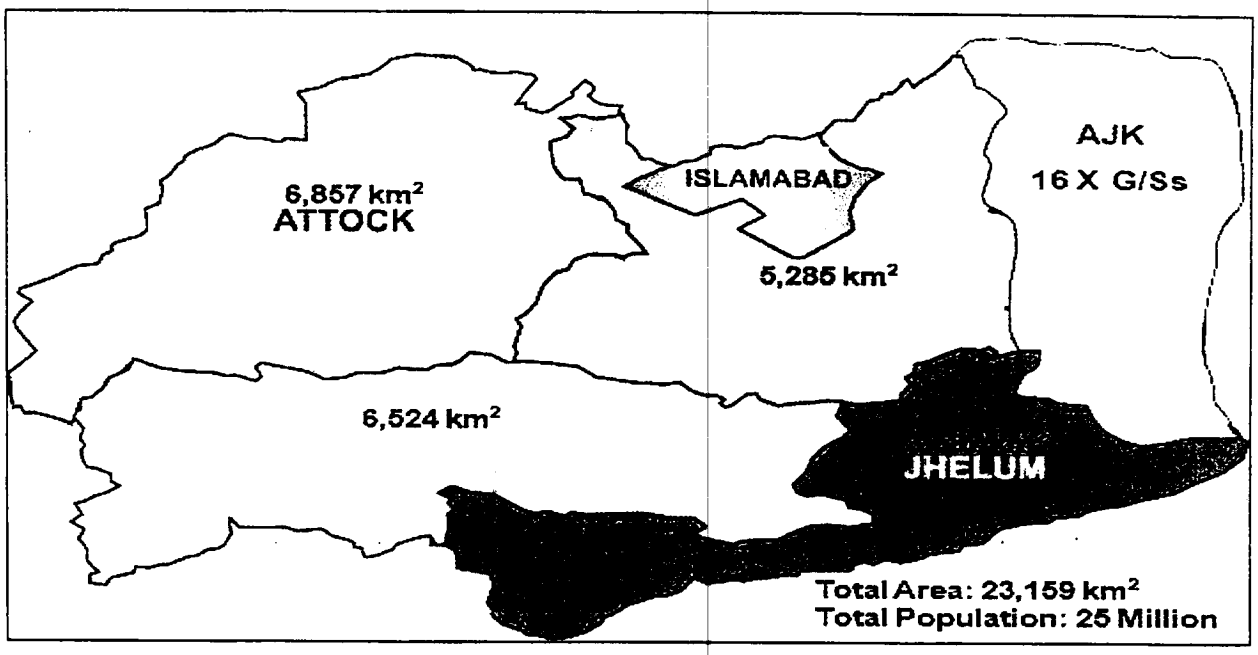


FIG-1 AREA OF RESPONSIBILITY OF IESCO (DISTRICT-WISE)

The Organogram of Company's Structure is produced below for clear understanding:

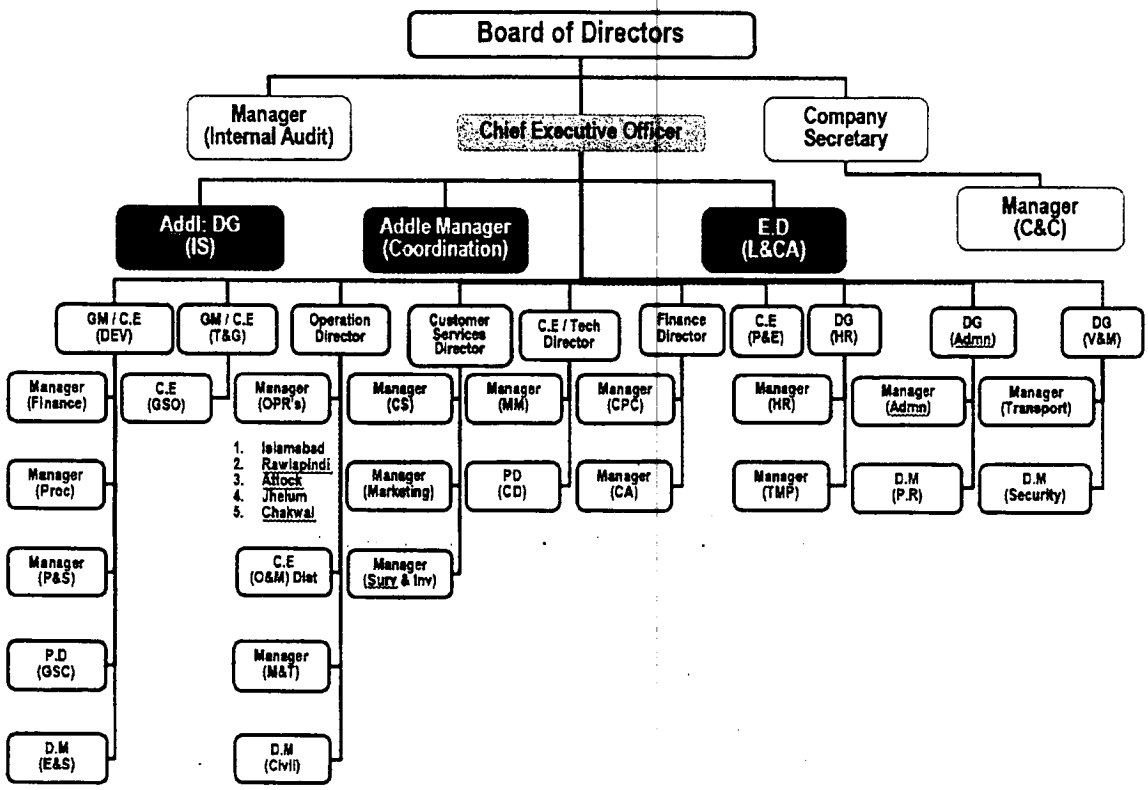


FIG-2 COMPANY'S STRUCTURE

The total officers and officials working at different cadres in IESCO are summarized in table below:

HUMAN RESOURCES

Sr. No.	MANPOWER	SANCTIONED	WORKING
1.	Officers	477	352
2.	Officials	16218	13043
	TOTAL	**16695**	**13395**

As regard to Corporate Governance, Islamabad Electric Supply Company Ltd (IESCO) was incorporated on 25th April 1998, under section 146(2) of Companies Ordinance 1984 and as per Companies Ordinance 1984, the Board of Directors (BoD) is the Governing body of IESCO with 8 No. members including Chief Executive Officer, IESCO. The BoD IESCO has the following Committees:

- HR Committee
- Procurement Committee
- Risk Management Committee
- Audit Committee
- Investment Committee

- **STATISTICAL & FINANCIAL INFORMATION, INCLUDING PURCHASES AND SALES OF ELECTRICITY, STAFF TO CUSTOMER'S INDEX, LOSSES BY NETWORK, OUTAGES ETC.**

The physical assets of IESCO as on 30th June, 2015 are as under:

DESCRIPTION	UNITS	QUANTITIES
No of Grid Stations (Including NTDC)	No.	113
132 KV	No.	77
66 KV	No.	5
33 KV	No.	3
Consumers Grid Stations maintained & Operated by IESCO	No.	8
Consumer G/S maintained by IESCO & Operated by Consumer	No.	1
Consumer Grid Stations maintained & Operated by Consumers	No.	14
NTDC Grid Stations Feeding IESCO	No.	05
Peak Load Demand – 30-06-2014 (Computed)	MW	2,347
Power Transformers	No.	239
Power Transformers Installed Capacity	MVA	5,224
Transmission Line	KM	3,452
HT Line	KM	24,272
LT Line	No.	26,145
11 KV Feeders	No.	951
Distribution Transformers	No.	44,811
Distribution Transformation Capacity	MVA	3,707

CONSUMER SERVICE AND SYSTEM PERFORMANCE ANNUAL REPORT

Overall Standards - Average Power Supply Interruption.

(Without Load Shedding)
2014-15

Consumer Supply Voltage	Total number of consumers served by the distribution company in a giver year	Total annual number of consumers Power Supply Interruptions **	SAIFI (OS1) (4) = (3) / (2)	Aggregate sum of all consumers Power Supply Interruption Duration in Minutes ***	SAIDI (OS2) (6) = (5) / (2)
1	2	3	4	5	6
220 KV	-	-	-	-	-
132 KV	22	9	0.41	167	7.6
66 KV	1	5	5	85	85
33 KV	-	-	-	-	-
11 KV	339	2001	5.90	51289	151
400 / 230 V	2422955	84,119	0.03	2359972	0.97
TOTAL IESCO GENERAL CONSUMERS	2423294	86120	0.04	2411261	1.00

* Calculation of SAIFI (OS1) and SAIDI (OS2) shall not include any power supply interruptions caused due to failure or outage (planned or unplanned) on the Generation and / or Transmission System (Owned by NTDC) or another Licensee's System.

**Total annual number of consumers power supply interruptions shall be computed by summating the total number of consumers affected by each and ever power supply interruption for all the power supply interruptions in a given year.

*** Aggregate sum of all consumers power supply interruption durations in minutes shall be computed by summation for each and every power supply interruption the product of total number of consumers affected by a power supply interruption and the duration of such power supply interruption in minutes.

CONSUMER SERVICE AND SYSTEM PERFORMANCE ANNUAL REPORT

Overall Standards - Average Power Supply Interruption.

(With Load Shedding)
2014-15

Consumer Supply Voltage	Total number of consumers served by the distribution company in a giver year	Total annual number of consumers Power Supply Interruptions **	SAIFI (OS1) (4) = (3) / (2)	Aggregate sum of all consumers Power Supply Interruption Duration in Minutes ***	SAIDI (OS2) (6) = (5) / (2)
1	2	3	4	5	6
220 KV	-	-	-	-	-
132 KV	22	9	0.41	167	7.6
66 KV	1	5	5	85	85
33 KV	-	-	-	-	-
11 KV	339	317011	935.14	20617489	60819
400 / 230 V	2422955	1,197,181	0.49	67809942	27.99
TOTAL IESCO GENERAL CONSUMERS	2423294	1514192	0.62	88427431	36.49

* Calculation of SAIFI (OS1) and SAIDI (OS2) shall not include any power supply interruptions caused due to failure or outage (planned or unplanned) on the Generation and /or Transmission System (Owned by NTDC) or another Licenensee's Sys.

**Total annual number of consumers power supply interruptions shall be computed by summating the total number of consumers affected by each and ever power supply interruption for all the power supply interruptions in a given year.

*** Aggregate sum of all consumers power supply interruption durations in minutes shall be computed by summation for each and every power supply interruption the product of total number of consumers affected by a power supply interruption and the duration of such power supply interruption in minutes.

- **EXISTING PROJECT DESIGN AND IMPLEMENTATION SYSTEM OF DISCO**

The information regarding over loading of 11KV / 0.415KV distribution lines and deviation of electrical parameters from IESCO / WAPDA / NEPRA standards is generated from the operation field offices. The estimate of the proposal is checked and cost benefit performed in planning directorate. After approval from competent authority the proposal is executed by the Project Director (CO).

Similarly the information regarding over loading of 132KV grid stations and transmission lines and deviation of electrical parameters from IESCO / WAPDA / NEPRA standards is generated from the GSO circle office. The estimate of the proposal is checked and appropriate availability of funds checked by development directorate. After approval from competent authority, the proposal is executed by the Project Director (GSC).

- **EXISTING OPERATION SYSTEM OF DISCO**

The Operation Directorate oversees the functioning of operation formations whereas the T&G Directorate oversees the functioning of Grid Stations and Secondary Transmission Lines. The organogram of existing operation system of IESCO is produced in Figure below for clear understanding:

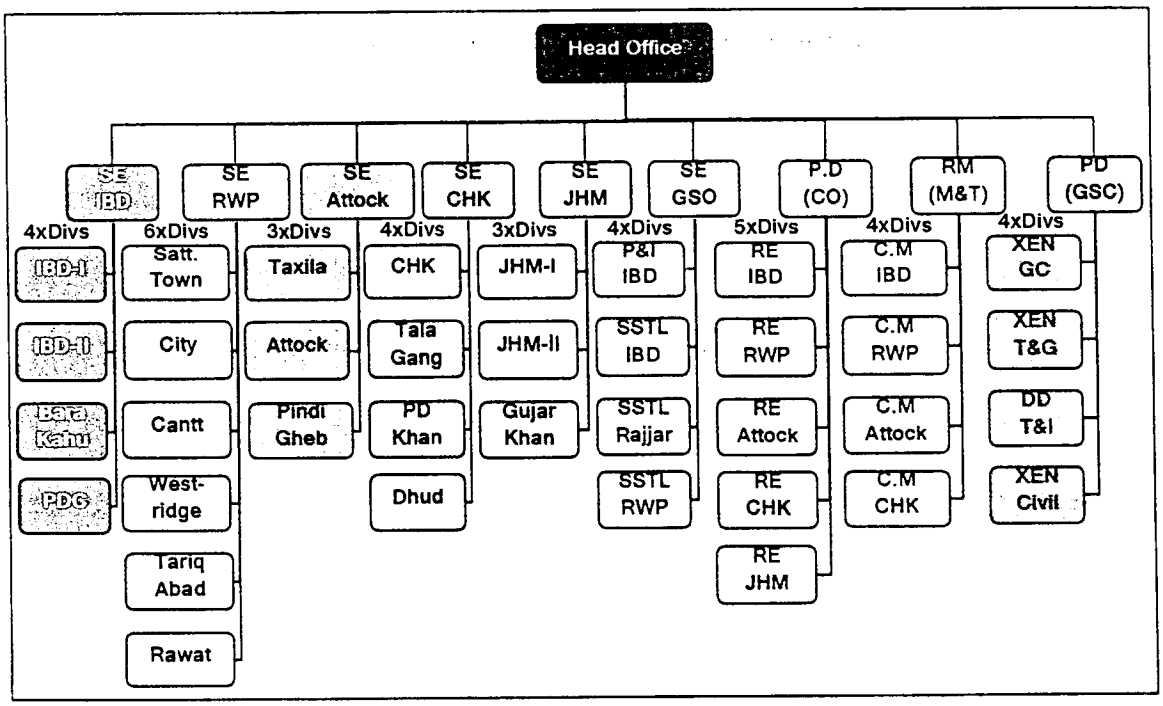


FIG-3 OPERATIONAL STRUCTURE

- **FINANCIAL POSITION**

OVERALL FINANCIAL PERFORMANCE (PROFIT/LOSS)

CATEGORY	2015 Provisional	2014	2013	2012	2011
Revenue	101,446	123,619	100,295	72,909	68,157
Amortization of deferred credit	1,035	1,098	891	736	701
TOTAL	**102,481**	**124,717**	**101,186**	**73,645**	**68,858**
OPERATING COST					
Cost of electricity	82,139	93,038	81,966	80,313	63,028
Other operating cost excluding depreciation	9,094	7,753	8,630	6,130	5,200
Depreciation on operating fixed assets	1,959	1,836	1,650	1,528	1,287
TOTAL	**93,192**	**102,627**	**92,246**	**87,971**	**69,514**
Operating Profit	9,289	22,090	8,940	(14,326)	(656)
(LOSS)/PROFIT FOR THE YEAR	9,285	22,657	9,030	(13,641)	531

RATIOS ANALYSIS

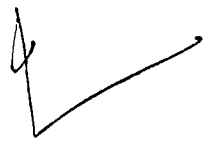
RATIOS	2015	2014	2013	2012	2011
Interest Coverage (EBIT/ Interest expense)	8.18	26.33	12.93	(22.75)	3.86
Earning before interest, tax and depreciation allowance (EBITDA)/ interest expense	9.90	28.38	14.99	(20.09)	10.43
Gearing (debt/ debt+ equity).	0.56	0.1	0.31	0.70	0.21
Current Ratio	3.17	2.83	0.95	0.73	1.11
Debtors turnover (Average Debtors * 365/Turnover)	155	97.4	89.9	103.16	78.51
Gross Profit to Sale Ratio	19.0%	24.7%	18.3%	-10.2%	7.5%
Operating Profit Ratio	8.1%	17.0%	8.0%	-20.7%	-2.0%
Net Profit Ratio	9.2%	18.3%	9.0%	-18.0%	1.0%

SALE PURCHASE UNITS

RATIOS	2011	2012	2013	2014	2015
No of Units Sold (MKWH)	7,674	7,537	7,764	8,192	8,147
No of Units Purchased (MKWH)	8,510	8,330	8,574	9,049	8,993
Units Lost (MKWH)	836	793	810	857	846
Transmission losses	177	149	152	151	176
Actual Distribution Losses	659	645	657	705	669
	836	794	809	856	845
Aggregate (T&D) Losses %	9.82	9.52	9.45	9.47	9.41
Sale	68,130	72,877	100,264	123,698	101,413
Purchases	63,028	80,313	81,966	93,038	82,139
Power Purchase Price per unit	7.41	9.64	9.56	10.28	9.13
Adjusted Power Purchase Price per unit	8.21	10.66	10.56	11.36	10.08
Average Sale Rate	8.88	9.67	12.91	15.10	12.45

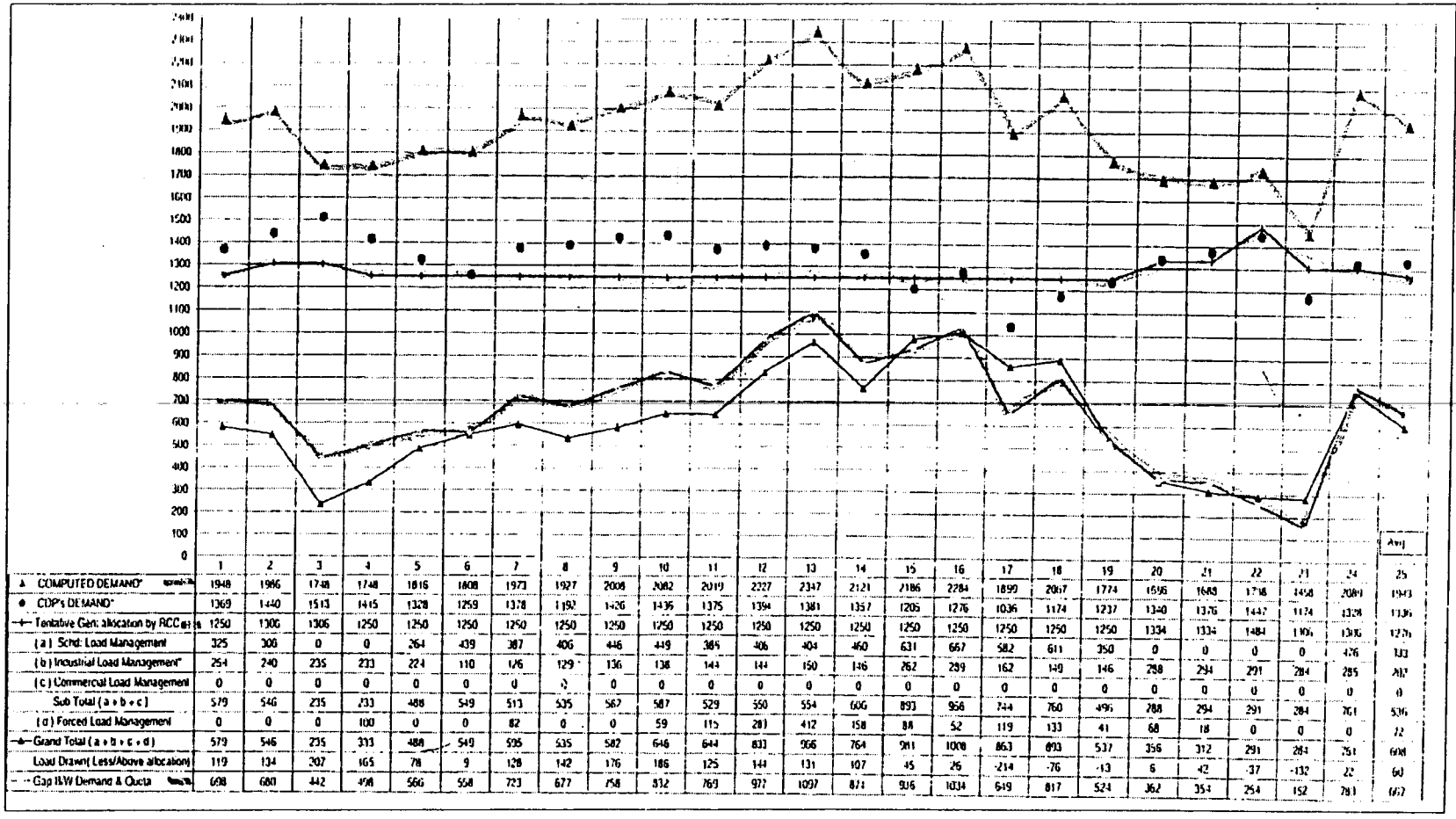
EQUITY AND LIABILITIES

EQUITY AND LIABILITIES	2015	2014	2013	2012	2011
Equity	37,818	28,533	111,841	19,105	119,360
Deferred credit	20,113	20,113	186,265	173,225	150,355
Surplus on revaluation of fixed Assets- Net of Tax	19,679	19,679	144,520	146,966	112,575
NON-CURRENT LIABILITIES	48,120.58	43,389	161,075	129,152	134,873
CURRENT LIABILITIES	24,029	22,314	536,279	461,815	275,420
TOTAL	**149,759**	**134,027**	**1,139,980**	**930,263**	**792,583**
ASSETS					
NON-CURRENT ASSETS	73,669	70,892	628,039	593,912	485,932
CURRENT ASSET	76,090	63,135	511,941	336,351	306,651
TOTAL	**149,759**	**134,027**	**1,139,980**	**930,263**	**792,583**



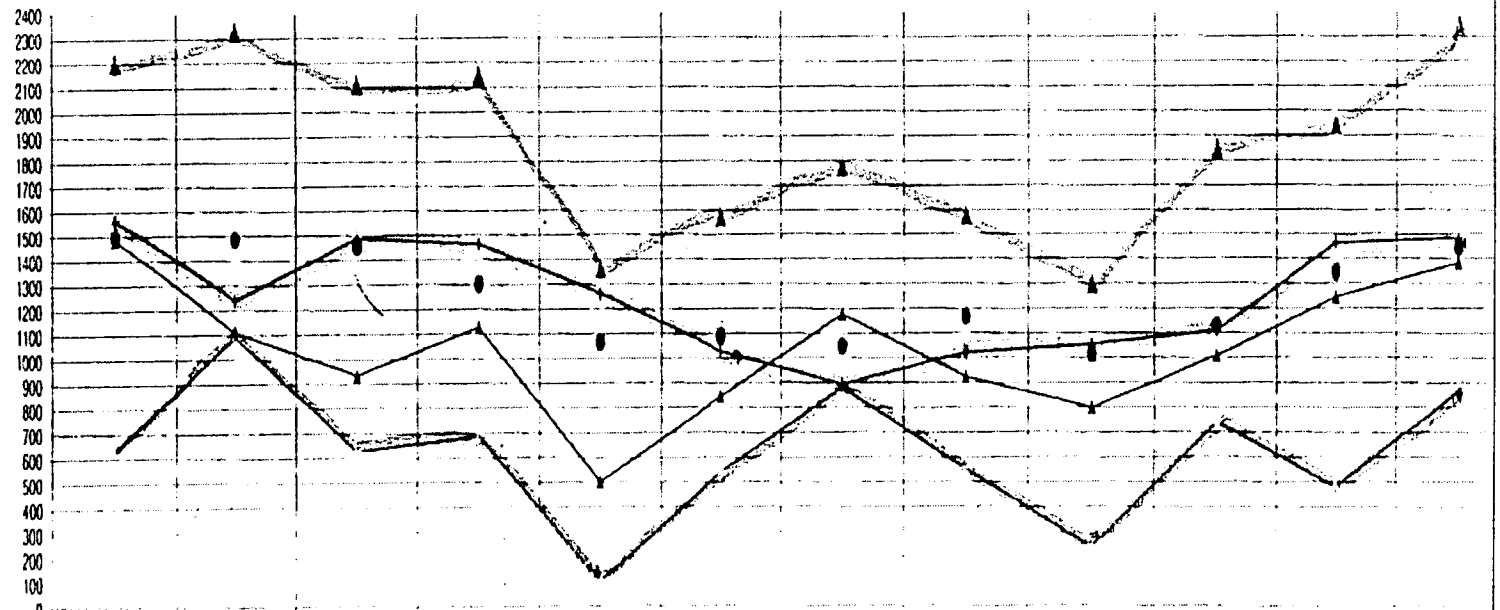
ii) POWER DEMAND AND SUPPLY

- **DAILY LOAD DEMAND**



	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	Avg
▲ COMPUTED DEMAND"	1948	1986	1748	1748	1816	1808	1973	1927	2008	2082	2019	2227	2347	2121	2186	2284	1899	2067	1774	1696	1648	1718	1458	2089	1943
● CDP's DEMAND"	1369	1440	1513	1415	1328	1259	1378	1192	1426	1436	1375	1394	1381	1357	1205	1276	1036	1174	1237	1340	1376	1442	1174	1328	1336
← Tentative Gen: allocation by RCC	1250	1300	1305	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1250	1334	1334	1484	1306	1306	1276
(a) Schd: Load Management	325	300	0	0	264	439	387	406	446	449	389	406	404	460	631	667	582	611	350	0	0	0	0	426	333
(b) Industrial Load Management"	254	240	235	233	224	110	146	129	136	138	144	144	150	146	262	289	162	149	146	298	294	291	284	285	307
(c) Commercial Load Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total (a + b + c)	579	540	235	233	488	549	533	535	582	587	529	550	554	606	893	956	744	760	496	298	294	291	284	711	536
(d) Forced Load Management	0	0	0	100	0	0	82	0	0	59	115	283	412	158	88	52	119	133	41	68	18	0	0	0	72
← Grand Total (a + b + c + d)	579	540	235	333	488	549	595	535	582	646	644	833	966	764	981	1008	863	893	537	366	312	291	284	761	608
Load Drawn(Less/Above allocation)	119	134	207	165	78	9	128	142	176	186	125	144	131	107	45	26	-214	-76	-13	6	42	-37	-132	22	60
- - Gap B/W Demand & Quota	698	680	442	498	566	558	723	677	758	832	769	977	1097	871	926	1034	649	817	524	362	354	254	152	783	667

- **SEASONAL LOAD PROFILE**



	July-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	June-14
COMPUTED DEMAND*	2203	2333	2113	2152	1364	1572	1775	1578	1297	1851	1945	2347
CDP's DEMAND*	1498	1486	1458	1305	1069	1089	1051	1169	1017	1134	1347	1447
Tentative Gen: allocation by RCC	1566	1241	1489	1464	1264	1029	895	1024	1057	1110	1464	1484
(a) Schd: Load Management	909	882	790	860	427	565	679	665	491	777	789	970
Sub Total (a+b+c)	909	882	790	860	427	565	679	665	491	777	789	970
(d) Forced Load Management	575	228	145	268	76	281	498	261	308	233	456	412
Grand Total (a+b+c+d)	1484	1110	935	1128	503	846	1177	926	799	1010	1245	1382
Load Drawn(Less/Above allocation)	-68	245	-31	-159	-195	60	156	145	-40	24	-117	-37
Gap B/W Demand & Quota	637	1092	624	688	100	543	880	554	240	741	481	663

iii) SECONDARY TRANSMISSION AND DISTRIBUTION NETWORK CONDITION

- As on 30th June 2015, there are 113 No. Grid Stations Feeding IESCO Region. The Grid Stations under NTDC feeding IESCO region are 05 No. The number of 132KV Grid Stations is 77, number of 66KV Grid Stations are 5 No. and number of 33KV Grid Stations is 3 No. The dedicated or independent Grid Stations are 23 No. The Grid Wise number, size and loading of Power Transformers is detailed at Annexure-I. The total installed capacity of the Power Transformers is 5224 MVA total length of Transmission line is 3452 KM. The total number of 11KV feeders is 951 and the total length of 11KV HT line is 24,272 KM total length of LT line is 26,145 KM. The number of General, Dedicated or Independent & AJK 11KV feeders are 619, 229 & 103 respectively. The Sub-Division Wise detail of 11KV Feeders and Distribution losses is attached at Annexure-II.
- The T&D losses of IESCO for the FY 2014-15 were 9.41%. The Transmission losses were 1.5% whereas the Distribution losses were 7.8%. The status of Distribution losses at Feeder, Sub-Division, Division, Circle and Company level is detailed at Annexure-II. The segregation of Technical and Non-technical losses for the FY 2011-12, 2012-13 & 2013-14 is attached at Annexure-III. As per NEPRA's direction, the work for study & evaluation of IESCO's T&D Losses for FY 2014-15 from 3rd party Independent Consultant has been awarded to M/s Power Planners International – PPI, Lahore through bidding process. As per agreement the work will be completed by Year End 2015.
- The existing loading position of Power Transformers - Grid Station wise is included in Annexure-I.
- The length of 132KV lines along with their existing loading position is attached at Annexure IV.
- The detail of 132 KV capacitor banks installed in Grid Stations is at Annexure-V.

iv) HR MANAGEMENT

In order to identify the baseline, the existing conditions for Human Resource (HR) Management are detailed as under:

STAFF STRENGTH – OCCUPANCY RATIO

Manpower	Sanction	Working	Vacant	Ratio
Officers	477	352	125	74%
Officials	16218	13043	3175	80%
TOTAL	16695	13395	3300	80%

RESOLUTION OF DISCIPLINARY CASES

Total Cases Initiated in 2015	Total Cases Resolved	%age of Cases Resolved
1163	796	68.44%

PERCENTAGE OF STAFF TRAINED DURING THE YEAR

Description	Staff Trained in 2015	Total staff Trained	%age of Staff Trained in 2015 to working strength
Officers	63	353	17.85%
Officials	448	10881	4.18%

DETAIL OF OFFICERS / OFFICIALS TRAINED

2009

No. Officers	No. Officials	Total
26	2045	2071

2010

No. Officers	No. Officials	Total
40	1879	1919

2011

No. Officers	No. Officials	Total
66	2981	3047

2012

No. Officers	No. Officials	Total
380	2264	2644

2013

No. Officers	No. Officials	Total
248	2189	2437

2014

No. Officers	No. Officials	Total
111	2497	2608

2015

No. Officers	No. Officials	Total
63	448	511

Total Officers & Officials Trained 15,237

v) IT – MIS

- **BACKGROUND OF IT DEPARTMENT IN IESCO**

IESCO IT-Department formally known as WCC Islamabad, and presently called: IESCO Computer Centre, established in May 1986. Core responsibility of WCC was to perform operational level activities for Islamabad Area Electricity Board (1998 and onward IESCO), development of software is responsibility of PITC-Power Information Technology Company (formally known as o/o DG (IS)/WCC). IESCO is paying approximately Rs.13 million to PITC for development and maintenance of major software i.e. CIS and allied services. IT plays a vital role in corporate environment. Up till now IESCO IT – department operates with very limited HR resources, almost same organizational structure since 1986. IT Setup was restructured in 2008 (PEPCO/IESCO BOD) but not implemented till date.

- **OPERATIONAL STRUCTURE**
  - IT-Directorate, at IESCO Head Office.
  - Main Computer Centre, F-6, Islamabad.
  - Bills Printing Centre, Jhelum.
  - Bills Printing Centre, Chakwal.
  - Bills Printing Centre, Attock.

- **EXISTING IT-FACILITIES**

  i. **Customer Information System (CIS)**
  - Electricity Customers Billing
  - Billing and payment information system (Assessment, Ledger and payment reports)
  - Machine Readable bill printing system.
  - Paid bills scanning system.
  - Bill scanning at bank windows (Response of banks is slow).
  - IESCO/WAPDA Employees Billing System.

ii. **MIS Reporting System**

- Billing, Recovery, Arrears reporting system.
- Lock, Defective, same to same reading, billing exceptions reporting system.
- Pending ERO's reports.
- Special Reports according to managements time to time requirements.

iii. **Line Losses Reporting System**

- Feeder/S-Div./Div./Circle/IESCO wise monthly & progressive line losses reports.
- Previous/Corresponding Month vs. Current Month losses comparison reports.

iv. **Miscellaneous**

- Cloud Based Mobile CRM and back office (currently in pre-implementation phase)
- Hand Held Unit (HHU) / Mobile Meter Reading Application (MRA)
- Call Centre out sourced in july'2013
- (Currently suspended due to issues with Call Centre operator)
- SMS Service initially activated for MIS Data and company level information sharing for Management and field formations.
- Chief Executive Complaint and Monitoring Cell (CCMC) Automation
- Human Resources Information System (HRIS)



vi) COMMERCIAL MANAGEMENT

An overview of IESCO's existing network for identification of the baseline conditions is attached at Annexure – VI. The details are as under :

- **SUMMARY OF UNITS PURCHASED AND BILLED AT IESCO LEVEL**

  Units purchased in the FY 2014-15 were 8993 GWH whereas the units billed/collected at IESCO level were 8147 GWH and the percentage loss during the period was calculated to be 9.41%

- **COLLECTION PERCENTAGE AT CIRCLE, DIVISION AND SUB-DIVISION LEVEL:**

  Cost of units billed during FY 2014-15 was 109,958 Million Rs. and the collection during the same period was 99,967 Million Rs.

- **PROCESS AND TECHNOLOGY UTILIZED FOR METER READING, BILLING AND CUSTOMER SERVICES:**

  i. The billing process starts from the new connection.
  ii. The new connection is installed by the Sub Divisional Office. After that the documents called SCO is sent to Revenue Office for billing purpose.
  iii. The Revenue Office sends the basic data / information to Computer Centre where input data / information is fed in computer. A new file is opened in the name of the specific consumer / person.
  iv. The Computer Centre generates reading list for reading purpose.
  v. The Sub Divisional Office enters the reading in that list which is sent to Revenue Office.
  vi. The Revenue Office feeds the inputs reading data to the Computer Centre.
  vii. The Computer Centre generates the bill which is delivered to the consumer through Revenue Office & Sub Divisional Office. The consumer pays the bill in the bank.
  viii. The Bank sends the scroll to the Revenue Office. Revenue Office sends this cash scroll to the Computer Centre posting against the consumer account.

- If the consumer has any complaint about his billing or non-posting of cash, then the consumer visits the Sub Divisional / Revenue Office for readressal of his complaint like wrong reading / excessive billing, non-posting of cash etc.
- The billing adjustment is then sent to computer center through Revenue Office.

- **DEFECTIVE METERS REPLACED:**

  The total number of defective meters replaced during 2014-15 were 61,356.

- **PENDING NEW CONNECTIONS:**

  The total number of pending applications as on 30th, June 2015 were about 43,590.

- **NUMBER OF METER READER STRENGTH AND SANCTIONED POSITIONS:**

  The sanctioned positions of meter readers are 1205 number, whereas the working is 1118 meter readers.

- **NUMBER OF CUSTOMERS AND CONSUMPTION:**

  As on 30th June 2015, the number of customers in IESCO are 2,462,167 and energy consumed during the period 2014-15 was recorded to be 8,147 GWH.

- **NUMBER OF GRID STATIONS AND DISTRIBUTION FEEDERS:**

  As on June-2015, the total Grid Stations in IESCO are 113 No. having 5,224 MVA capacity whereas the length of transmission line is 3,452 Km.

- **LENGTH OF TRANSMISSION & DISTRIBUTION LINES:**

  By 30-06-2015, the total length of HT (11 KV) and LT (0.4 KV, 3-phase and 0.230 KV, 1-phase) lines in the IESCO system was 24,272 Km and 26,145 Km respectively.

- **DISTRIBUTION TRANSFORMERS INSTALLED AND DAMAGED:**

  The total number of distribution transformer in IESCO are 44, 11 having capacity 3707 MVA. Furthermore, 1332 distribution transformers, having capacity of 147.78 MVA, were damaged in IESCO system during 2014-15. The damages occurred primarily in transformers of sizes 25, 50, 100 and 200 KVA.

- **GRID STATION & FEEDER LOADING:**

  Load Data Reports of Grid Stations are published by the office of Chief Engineer (GSO) on monthly basis. These reports indicate the maximum load recorded (during previous year, current year and current quarter) along with data and time as well as percentage loading of transformers. The heavily loaded transformers are identified with the help of GM (TSW) and necessary augmentation, replacement or expansion measures are undertaken by the PMU Department IESCO.

  Distribution Planning Department also maintains a feeder loading data base covering units sent and consumed, maximum-recorded load length of feeder and power factor data. This database is being used to carry out analysis of capacitor requirements, identification of high loss feeders and generation of lists of feeders to be mapped or rehabilitated.

- **DISTRIBUTION LOSSES:**

  IESCO also maintains regular records of units sent, units sold and energy losses by Divisions & Circles. This data (CP-22A) is available with the Customer Services Directorate. During 2014-15, the energy received by IESCO Distribution system was 8816 MKWH. The energy sold was 8147 MKWH. The distribution energy losses as percentage of energy received was 7.59%.

vii) INTERNAL CONTROL

- Expenditures are incurred after the Admin Approval of the Competent Authorities to whom the financial powers have been delegated by the Board of Directors – BOD.
- All the investment approvals are as accorded by the competent authorities the Board of Directors (BOD) have delegated the financial powers.
- All the payments of the projects and material procurements are pre audited by the Finance Department.
- IESCO has a effective Internal Audit System and follow the Audit Manual devised with the help of USAID.



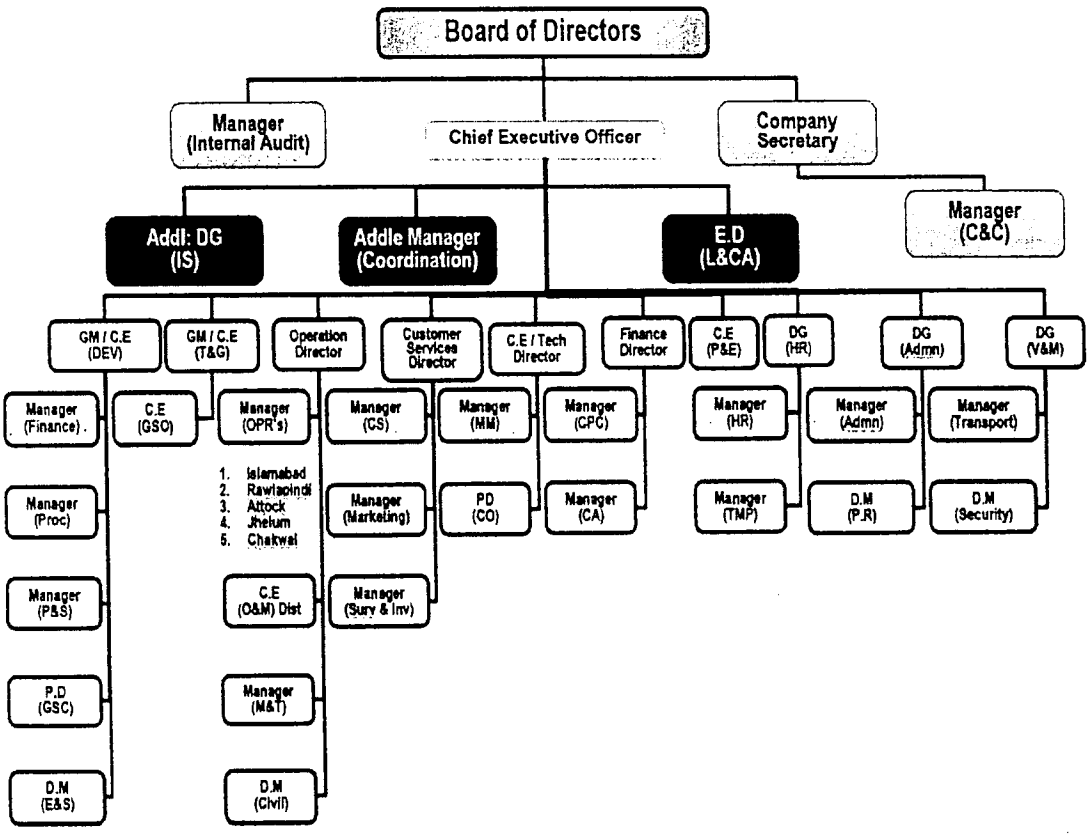
viii) LEGAL AND CONTRACTUAL FRAMEWORK

IESCO was incorporated as a non-listed public limited company under Companies' Ordinance 1984 on March 21, 1998. Certificate of Commencement of Business was issued on March 26, 1998. In compliance of the Ordinance and corporate governance rule 2013, the Board of Director's has been nominated by Govt. of Pakistan.

WEBSITE:

http://www.iesco.com.pk/

All the financial and administrative powers rest with the Board of Director's which have been delegated to company's functionaries in accordance with the hierarchy.



IESCO has legal agreements with CPPA for power purchase agreement and PITCO for billing related issues.

ix) GOVERNANCE AND DESCRIPTION OF THE RELATIONSHIPS AMONG THE GOVERNMENTS

Islamabad Electric Supply Company Limited (IESCO) is a Public Limited Company incorporated in Pakistan on 25 April, 1998, under the Companies Ordinance, 1984.

The President of Pakistan, Water and Power Development Authority (WAPDA) and IESCO Employees Trust Fund, hold 1000, 510,245,414 and 69,578,920, Ordinary shares of IESCO, respectively.

The Prime Minister of Pakistan granted approval for the reconstitution of the Board of Directors (BoD) of IESCO vide Ministry of Water and Power (MoWP) Government of Pakistan (GOP), letter no. A-III-6(28)/2012-IESCO (BoD) dated August 21, 2013.

Presently the BoD consists of the following:

1. Mr. Ghiasuddin, Chairman
2. Mr. Muhammad Yousaf Awan, Chief Executive Officer
3. Syed Hyder Sarfraz Abedi, Director
4. Syed Aly Murtazza, Director
5. Mr. Tariq Sadiq, Director
6. Mr. Naeem Iqbal, Director
7. Additional Secretary / Joint Secretary (Finance), Ministry of Finance, Director
8. Joint Secretary (Development), MoWP , Director

SECTION – III

FORECAST FOR NEXT FIVE YEARS

3. FORECAST FOR NEXT FIVE YEARS

i) CONSUMER GROWTH BY CATEGORY

The Average Growth Rate over the last eight nine years is 4.18%, and therefore the connections or households requiring electrification during the next five years are expected to be around 559,449. The total no. of consumers for the last nine years and expected consumers for the next five years is as under :

DIIP 1(a) - Total No. of Consumers for Last 08-Years

(No. in Million)

DESCRIPTION	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Domestic	1.587	1.671	1.739	1.810	1.883	1.953	2.013	2.085
Commercial	0.273	0.286	0.298	0.309	0.319	0.329	0.341	0.351
Industrial	0.011	0.012	0.012	0.013	0.013	0.014	0.015	0.015
Agricultural	0.007	0.007	0.007	0.007	0.008	0.008	0.008	0.008
Others	0.002	0.002	0.002	0.002	0.002	0.003	0.003	0.003
TOTAL	**1.881**	**1.979**	**2.059**	**2.141**	**2.225**	**2.307**	**2.379**	**2.462**
Growth %	**5.99%**	**5.21%**	**4.07%**	**3.96%**	**3.93%**	**3.67%**	**3.15%**	**3.48%**

DIIP 1(b) – Consumer Growth by Category

(No. in Million)

DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020
Domestic	2.172	2.263	2.358	2.456	2.559
Commercial	0.366	0.381	0.397	0.413	0.431
Industrial	0.016	0.016	0.017	0.018	0.018
Agricultural	0.009	0.009	0.009	0.010	0.010
Others	0.003	0.003	0.003	0.003	0.003
TOTAL	2.565	2.672	2.784	2.900	3.022
Growth %	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**

ii) ENERGY AND DEMAND FORECAST

IESCO has a Power Market Survey Cell (PMSC) under the Planning Department which carries out future load study under the guidance of the GM Planning (Power) PEPCO Lahore. It carries out detailed and comprehensive load surveys of the areas served by IESCO. The load forecast is done on community basis (micro-economic frame-work) through field surveys. This methodology is considered most appropriate for medium-term planning of power Generation, Transmission and Distribution facilities. The future loads of all types of communities are projected on the basis of present pattern of power consumption, taking into consideration the industrial and agricultural developments programmes. The power requirements of medium and large industries are determined on the basis of information collected for the sanctioned industrial projects as well as from existing undertakings for their expansion plans by the survey staff. The required information is collected by the Power Market Survey personnel by actual visits to sites and contacting the sponsoring agencies of these projects and management of industrial units. The PMS Load Forecast Report is attached at Annexure-VII. The energy sale for the last five years and the expected sales due to additional consumers are as under:

DIIP 2(a) – Historical Sales

GWh

DESCRIPTION	2010-2011	2011-2012	2012-2013	2013-14	2014-15
Domestic	3367	3294	3410	3681	3704
Commercial	896	869	862	894	844
Industrial	1561	1640	1656	1644	1671
Agricultural	90	86	87	93	93
Others	1759	1648	1748	1880	1835
Total	**7674**	**7537**	**7764**	**8192**	**8147**

The average energy / generation purchased over the last three years is 2.64%. Based on the average growth rate of generation available, the energy sale for the next five years is expected to be around 3.0 % per annum and is presented in table DIIP 2 (b) below. Similarly the computed demand as per PMS report is presented in table DIIP 2 (c) below.

DIIP 2 (b) – Energy Sales Forecast

(GWh)

DESCRIPTION	2016	2017	2018	2019	2020
Domestic	3816	3931	4050	4172	4298
Commercial	869	895	922	950	979
Industrial	1721	1773	1827	1882	1939
Agricultural	96	99	102	105	108
Other	1890	1948	2006	2067	2130
Total	8393	8647	8908	9177	9455

DIIP 2 (c) – Total Demand (Computed) Forecast

(MW)

DESCRIPTION	2016	2017	2018	2019	2020
Total Demand	2649	2857	3029	3207	3382

According to PMS Forecast Report for the period 2013-14 to 2023-24, the Annual Average Compound Growth Rates (ACGR) of energy sale, peak demand and energy purchased are expected to be 6.49%, 5.85% and 6.47% respectively. The computed demand on IESCO system is projected to be 3382 MW in 2019-20. Similarly, the technical load flow studies for the improvement of network performance and expansion show that there are constraints in Chakwal and near-by Grid stations which can only be addressed by a 500/220KV Grid Station in the

vicinity. This plan will result in expansion of IESCO's system and increase in system capability to accommodate the new load.

iii) GENERATION FORECAST AND POWER ACUISITION PROGRAM

Due to acute shortage of power generation in the country, the supply allocation is being controlled by NTDC through NPCC Islamabad, keeping in view the availability of power generation and proportion of load demands of all DISCOs.

In order to meet with the existing and future load demands, construction of Secondary Transmission Lines, Grid Station and rehabilitation of 11 KV and L.T. distribution network for dispersal of electric power to load centers and subsequently to the end consumers is also required, besides additional capacity in Power generation to overcome the short fall.

In order to fill up this gap between supply & demand, Government has taken various initiatives for enhancement of the capacity of existing generation units all over the country besides induction of new conventional and non-conventional power plants, both in public as well as private sectors. The WAPDA/NTDC Generation & Transmission Plan (attached at Annexure- VIII & IX), will help in reducing the demand – supply gap after inclusion of additional generation in IESCO's system.

iv) ANTICIPATED LOAD SHEDDING

DIIP 3 – DEMAND - SUPPLY GAP / DEFICIT

(MW)

DESCRIPTION	2016	2017	2018	2019	2020
Total Computed Demand (MW)*	2649	2857	3029	3207	3382
Expected Generation (MW)	1511	1556	1603	1651	1700
Shortfall (MW)	1138	1301	1426	1556	1682

*** Source: PMS Load Forecast Report attached at Annexure-VII**

The Computed Demand of IESCO has been taken from table 1-2 of PMS Load Forecast Report (2012-13). Whereas the Expected Generation Available (MW), has been calculated from the average growth rate i.e. 3.0% over the last three years @ 70% load factor. Since the new generation that will be added in IESCO's system depends on size and number of the projects that will be successfully completed from the NTDC's Generation Plan, the figure of expected generation takes into account the generation added in the historical years compared to planned generation and the constraints in generation and transmission system. The table DIIP-3 takes into account the computed demand forecasted by the PMS Load Forecast Report (2012-13) versus the expected generation. This plan will address the transmission and distribution constraints of IESCO system.

v) OTHER CHANGES INCLUDING TECHNOLOGICAL ADVANCES

Modern Technologies i.e. Automatic Metering Infrastructure (A.M.I), Hand Held Units (HHU) Technology, Enterprise Resource Planning (E.R.P) and GIS up to Sub-Divisional level etc. have been proposed in the plan. These functional plans will increase the efficiency of the company, improve customer's satisfaction and relationship. These plans will require additional technical staff. The implementation of the AMI project is expected around 2019-20, and therefore the reduction effect due to automation in meter reading staff will not affect the hiring plan in the control period.

vi) ANALYSIS

With the implementation of DIIP, the future demand - supply deficit is expected to decrease in the sense that it will improve the system efficiency, release system capacity and decrease system losses. The additional generation planned by NTDC/PEPCO, can accommodate future demand only if the system constraints are addressed. After the execution of the project, the system will become more stable, reliable and have the capacity to accommodate the future load. Also the targets/criteria set by NEPRA in terms of Voltage profile, Reliability & Losses will be achieved. Considerable benefits in the shape of reduction in theft of electricity,

additional sales, provision of accurate data through GIS, increase in efficiency of employees, fast communication between different sections through system automation etc. will be achieved through the plan.

Therefore, this DIIP is absolutely indispensable in-order to expand the network and remove system constraints and ensure accommodation of future demand.



SECTION – IV

NEXT FIVE YEARS GOALS & OBJECTIVES

4. NEXT FIVE YEARS GOALS & OBJECTIVES

i) GOALS AND OBJECTIVES MATRIX

DIIP 4 – Demand - Supply Gap / Deficit

Strategic Goals	Strategic objectives		Leading Directorate	Coordinating Directorate(s)	Unit of Target Measurement	Base Measurement as of FY 2015	Five Year Objectives FY 2016-20					Project Manager	Supporting Plan
							2015-16	2016-17	2017-18	2018-19	2019-20		
					%	%							
1.0 Improve Operational Efficiency	Losses		CSD	SEs	%	9.41	9.39	9.37	9.35	9.33	9.31	CSD	Integrated Investment Plan (DIIP)
	Collections		CSD	SEs	%	90.9	92	94	96	98	100	CSD	
	SAIFI	11 kV	OD	SEs	Nos	0.04	0.03	0.02	0.02	0.02	0.02	OD	
		400/230 V	OD	SEs									
	SAIDI	11 kV	OD	SEs	HR	1.00	0.98	0.97	0.96	0.96	0.95	OD	
		400/230 V	OD	SEs									
2.0 Improve Customer Care and Service	Reducing billing complaints		CSD	SEs	%	5	4	3	2	1	1	CSD	
	Set up of Customer Service Desk in each Division		CSD	SEs	No	11	13	14	15	17	19	CSD	
	Centralized complaint handling system		CSD, OD	SEs	%	50	60	70	80	90	100	CSD	
	Set up of Customer Service Information System		CSD	SEs	%	0	20	20	20	20	20	CSD	
3.0 Improve DISCOs Infrastructure	Info ware (CIS)		CSD	MIS	%	0	20	20	20	20	20	CSD	
	Orga ware (ERP)		IT/ MIS	IT/ MIS	%	0	Coordination Between Directorates will be improved					IT/ MIS	
	Techno ware (AMI)		CSD	MIS	%	0	-	-	-	-	10	CSD	
4.0 Comply with applicable Laws & Regulations	NEPRA's rules, codes etc.		TD	CSD, OD, HRD, FD	%	100	100	100	100	100	100	TD	
5.0 Make IESCO Socially responsible corporate entity	To provide prompt service to its valued customers		TD, CSD, OD, HRD	SEs,	%	100	100	100	100	100	100	TD, CSD, OD, HRD	

ii) LINKING OF GOALS & OBJECTIVE MATRIX WITH THE PLAN

Strategic Goals	Strategic Objectives		Relevant Plans
1.0 Improve Operational Efficiency	Losses		Reduction in Losses through Rehabilitation Plan of the system discussed in section-5 (A) & 5 (B)
	Collections		By resolving tariff dispute with AJK
	SAIFI	11 kV	Through Rehabilitation Plan of the system discussed in section-5 (A) & 5 (B)
		400/230 V	
	SAIDI	11 kV	Through Rehabilitation Plan of the system discussed in section-5 (A) & 5 (B)
		400/230 V	
2.0 Improve Customer Care and Service	Reducing billing complaints		HHU, AMI discussed in section-5 (C)
	Set up of Customer Service Desk in each division		As a result of CIS & ERP Systems discussed in section-5 (C)
	Centralized complaint handling system		
	Set up of Customer Service Information System		
3.0 Improve DISCOs Infrastructure	Info ware (CIS)		
	Orga ware (ERP)		Through ERP discussed in section-5 (C)
	Techno ware (AMI)		Through AMI discussed in section-5 (C)
4.0 Comply with applicable Laws & Regulations	NEPRA's rules, codes etc.		Through above activities
5.0 Make IESCO Socially responsible corporate entity	To provide prompt service to its valued customers		

iii) RATIONALE FOR SETTING GOALS AND OBJECTIVES AND THE PLANNING CRITERIA FOR PROPOSED INVESTMENTS

The planning criteria based on which the investment projects have been prioritized are laid down as under:

- The reliable dispersal of power
- Meeting the technical parameters specified in the Grid Code, Distribution Code Performance Standards and Consumer Service Manual
- Loss reduction and improving collections
- Improving internal controls, faster information availability and quality of data
- Improving the competencies of the employees and their moral
- Improving corporate brand image
- Safety of line staff
- Cost to benefit ratio / payback period
- Capacity to procure and execute
- Funding availability

SECTION – V

PROJECTS & PROGRAMS

5. PROJECTS & PROGRAMS

A) SECONDARY TRANSMISSION SYSTEM

i) EXPANSION AND REHABILITATION (BEST CASE)

The Summary of Expansion and Rehabilitation (Best Case) of Secondary Transmission System is presented in tables below:

DIIP 5 – Grid Stations (Best Case)*

SR NO	DESCRIPTION	TOTAL NO	TOTAL CAPACITY (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	**New**							
a	132 KV	23	663	3	6	4	5	5
2	**Conversion**							
a	66 to 132 KV	4	104	4	0	0	0	0
3	**Augmentation**							
a	132 KV	43	1455	11	28	2	2	0
b	66 KV	0	0	0	0	0	0	0
4	**Extension (Transformer)**							
a	132 KV	21	391	5	15	0	0	1
b	66 KV	0	0	0	0	0	0	0
5	**Extension (Line Bay)**							
a	132 KV	3	-	2	0	0	1	0
b	66 KV	0	0	0	0	0	0	0

* The Public Contribution in STG is detailed separately.

DIIP 6 – Transmission Lines: New Line (Best Case)

SR NO.	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	243.19	51.19	5	77	5	105
2	132 KV SDT	340	190	40	10	45	55

DIIP 7 – Transmission Lines: Rehabilitation/ Re-conductoring / Up-gradation / 2nd Circuit Stringing (Best Case)

SR NO.	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	456.71	75	176.72	179.99	0	25
2	132 KV SDT	110.68	25	62.89	22.79	0	0

DIIP 8 – Transmission Lines: Re-conductoring and Rerouting (Best Case)

SR NO.	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	0	0	0	0	0	0
2	132 KV SDT	0	0	0	0	0	0

DIIP 9 – Transmission Lines: Capacitors (Best Case)

SR NO.	DESCRIPTION	TOTAL MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
1	11kV Fixed Capacitors	177.6	50.4	40.8	86.4	0	0
2	11kV Switched Capacitors	0	0	0	0	0	0
3	132kV Fixed Capacitors	0	0	0	0	0	0
4	132kV Switched Capacitors	36	0	0	0	36	0

The Detailed BOQ is given in section – 6-A-(v)

ii) LOAD FLOW STUDIES (BEST CASE)

The Load Flow Studies for the Best Case Plan is attached at Annex-XV

iii) SHORT CIRCUIT STUDIES (BEST CASE)

The Short Circuit Studies for the Best Case Plan

iv) EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE)

The Summary of Expansion and Rehabilitation (Optimally Achievable Case) of Secondary Transmission System is presented in tables below:

DIIP 10 – Grid Stations (Optimally Achievable Case)*

SR. NO	DESCRIPTION	TOTAL NO	TOTAL CAPACITY (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	**New**							
a	132 KV	10	455	3	0	0	2	5
2	**Conversions (New)**							
a	66 to 132 KV	4	104	0	0	0	0	4
3	**Augmentation**							
a	132 KV	43	1455	11	28	2	2	0
b	66 KV	0	0	0	0	0	0	0
4	**Extension (Transformer)**							
a	132 KV	21	391	5	15	0	0	1
b	66 KV	0	0	0	0	0	0	0
5	**Extension (Line Bay)**							
a	132 KV	3	-	2	0	0	1	0
b	66 KV	0	0	0	0	0	0	0

* The Public Contribution in STG is detailed separately.

DIIP 11 – Transmission Lines: New Line (Optimally Achievable Case)

SR. NO	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	218.19	51.19	0	62	0	105
2	132 KV SDT	270	190	0	0	25	55

DIIP 12 – Transmission Lines: Rehabilitation/ Re-conductoring / Up-gradation / 2nd Circuit Stringing (Optimally Achievable Case)

SR. NO	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	107	75	0	7	0	25
2	132 KV SDT	25	25	0	0	0	0

DIIP 13 – Transmission Lines: (Optimally Achievable Case) Re-conductoring & Rerouting

SR NO.	DESCRIPTION	TOTAL LENGTH (KM)	2015-16 (KM)	2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)
1	132 KV D/C	0	0	0	0	0	0
2	132 KV SDT	0	0	0	0	0	0
3	132KV S/C	0	0	0	0	0	0

DIIP 14 – Transmission Lines: (Optimally Achievable Case) Capacitors

SR NO	DESCRIPTION	TOTAL MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
1	11kV Fixed Capacitors	177.6	50.4	40.8	86.4	0	0
2	11kV Switched Capacitors	0	0	0	0	0	0
3	132kV Fixed Capacitors	0	0	0	0	0	0
4	132kV Switched Capacitors	36	0	0	0	36	0

The Detailed BOQ is given in section – 6-A-(v)

v) LOAD FLOW STUDIES (OPTIMALLY ACHIEVABLE CASE)

The Load Flow Studies for the Optimally Achievable Case Plan is attached at Annexure – X

vi) SHORT CIRCUIT STUDIES (OPTIMALLY ACHIEVABLE CASE)

The Short Circuit Studies for the Optimally Achievable Case Plan is attached at Annexure- XI

vii) DETAIL OF DEPOSIT WORKS

IESCO has signed MOU's with a number of customers requiring Independent Grid Stations. The scope of these planned Independent Grid Stations in the foreseeable future and the commissioning period is highly unsure due to delay in payments, change of scope and other technical considerations etc. However, IESCO is keeping in view the demand of all such customers during planning for upgradation of its system. Furthermore, the PMS Load Forecast Report takes into account all future planned loads.

The detail of deposit works is presented in the costing section. The year wise details of expected deposit works have been separately identified in section 6-A-(vi).



B) DISTRIBUTION SYSTEM (11KV NETWORK & BELOW)

i) EXPANSION AND REHABILITATION (BEST CASE)

The Summary of Expansion and Rehabilitation (Best Case) of Distribution System 11KV Network & below is presented in tables below:

DIIP 15 (i) – Distribution System Expansion (Best Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion*								
A. 1	**New HT Lines**							
	Length of new HT line	**Km**	387	409	430	452	473	2151
2	**Transformers (New Sub Stations)**							
	a. 25 KVA	**Nos**	246	260	274	287	301	1368
	b. 50 KVA	**Nos**	492	520	547	575	602	2736
	c. 100 KVA	**Nos**	185	195	205	215	226	1026
	d. 200 KVA	**Nos**	62	65	68	72	75	342
	Sub Total	**Nos**	985	1040	1094	1149	1204	5472
Scope of Work for LT Expansion								
B. 1	**New LT Lines**							
	Length of new LT line	**Km**	445	470	494	519	544	2471

*The Detail BOQ is presented in section 6-A-(viii)

The Distribution Expansion Plan for Village Electrification, Deposit Works, Vehicles, T&P, Civil Works and GIS Plan are same in both best and optimal cases. The summary is presented on required formats below:

DIIP 15 (ii) – Distribution System Expansion – Village Electrification

(Best Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Village Electrification)*								
A. 1	New HT Lines							
	Number of Villages to be Electrified	Nos	302	319	336	352	369	1678
	Length of new HT line	Km	60	63	66	69	73	331
2	Transformers (New)							
	a. 25 KVA	Nos	76	80	84	88	93	421
	b. 50 KVA	Nos	95	100	105	110	116	526
	c. 100 KVA	Nos	28	30	32	33	35	158
	Sub Total	Nos	199	210	221	231	244	1105
Scope of Work for LT Expansion								
B. 1	New LT Lines							
	Number of Villages to be Electrified	Nos	302	319	336	352	369	1678
	Length of new LT line	Km	68	72	76	80	84	380
Scope of Work for New Connections								
C. 1	New Connections							
	Number of Houses to be Electrified	Nos	6042	6378	6713	7049	7385	33567
	Estimated Number of New Connections	Nos	6042	6378	6713	7049	7385	33567

*The Detail BOQ is presented in section 6-A-(viii)

DIIP 15 (iii) – Distribution System Expansion – Deposit Works (Best Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Deposit Works)*								
A. 1	New HT Lines							
	Estimated Number of Houses Requiring New Connections	Nos	96877	100843	104989	109322	113851	525882
	Length of new HT line	Km	149	157	165	174	182	827
2	Transformers (New)							
	a. 25 KVA	Nos	95	100	105	110	116	526
	b. 50 KVA	Nos	142	150	158	166	174	790
	c. 100 KVA	Nos	47	50	53	55	58	263
	d. 200 KVA	Nos	24	25	26	28	29	132
	e. 400 KVA	Nos	12	12	13	14	14	65
	Sub Total	Nos	320	337	355	373	391	1776
Scope of Work for LT Expansion								
B. 1	New LT Lines							
	Length of new LT line	Km	171	181	190	200	209	950
Scope of Work for New Connections								
C. 1	New Connections							
	Number of Houses to be Electrified	Nos	96877	100843	104989	109322	113851	525882
	Estimated Number of New Connections	Nos	96877	100843	104989	109322	113851	525882

*The Detail BOQ is presented in section 6-A-(viii)



DIIP 15 (iv) – Distribution System Rehabilitation (Best Case)

Scope of Work for 11 kV and Below Rehabilitation*								
A. 1	Rehabilitation of HT Lines							
	Number of proposals	Nos	30	30	30	30	30	150
	Bifurcation (New Line Addition)	Km	260	260	260	260	260	1300
	Reconductoring	Km	299	299	299	299	299	1495
	Re-routing	Km	0	0	0	0	0	0
2	Replacement of Overloaded Transformers							
	a. 50 KVA	Nos	123	123	123	123	123	615
	b. 100 KVA	Nos	165	165	165	165	165	825
	c. 200 KVA	Nos	82	82	82	82	82	410
	d. 200 KVA Pad Mounted	Nos	3	3	3	2	2	13
	Sub Total	Nos	373	373	373	372	372	1863
3	New Sub Stations							
	a. 100 KVA Pad Mounted	Nos	123	123	123	123	123	615
	b. 200 KVA Pad Mounted	Nos	36	36	36	36	36	180
	c. Others KVA	Nos	0	0	0	0	0	0
	Sub Total	Nos	159	159	159	159	159	795
4	11 KV Capacitors							
	a. Fixed 450 KVAR	Nos	30	30	30	30	30	150
	b. Fixed 900 KVAR	Nos	0	0	0	0	0	0
	c. Others	Nos	0	0	0	0	0	0
	Sub Total	Nos	30	30	30	30	30	150
5	Reliability Equipment							
	a. Sectionalizers	Nos	100	100	100	100	100	500
	b. Auto Reclosers	Nos	60	60	60	60	60	300
	c. Fault Indicators	Nos	300	300	300	300	300	1500
	Sub Total	Nos	460	460	460	460	460	2300
6	11 KV Panels	Nos	26	26	26	26	26	130
Scope of Work for LT Rehabilitation								
B. 1	LT Lines Rehabilitation							
	Number of proposals	Nos	825	826	827	828	829	4135
	Bifurcation, Re-routing, shifting of transformer to load centre (New Line Addition)	Km	84	84	84	84	84	420
	Reconductoring of LT Line	Km	66.4	66.4	66.4	66.4	66.4	332
2	LT Capacitors							
	a. Different KVARs	Nos	200	200	200	200	200	1000

*The Detail BOQ is presented in section 6-A-(ix)

DIIP 15 (v) – Distribution System –Vehicles, T&P & Civil Works (Best Case)

Sr No.	Description	Units	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Vehicles*							
	a. Heavy Vehicles (Trucks)	Nos	2	2	2	2	3	11
	b. Light Vehicles (Pickup Single Cabin)	Nos	7	8	8	8	11	42
	c. Cars	Nos	0	0	0	0	0	0
	d. Bucket Mounted Trucks	Nos	2	2	2	2	3	11
	e. Motor cycles	Nos	14	16	16	16	16	78
	f. Jeeps (4x4)	Nos	3	6	2	6	4	21
	i. Light Vehicle (Pickup Shehzore)	Nos	7	8	8	8	8	39
	Sub Total		35	42	38	42	45	202
2	Tools & Plants (T&P)							
	a. Instrument and Test Equipment	Nos	The Detail BOQ is presented in section 6-A-(xiii)					
	b. Special Tools	Nos						
	c. Mechanical Plants (generators, welding plants etc.)	Nos						
	d. LM & ALM Tools other than personal protective equipment	Nos						
	i. Others	Nos						
	Sub Total							
3	List of New Offices*							
	New Grid Stations*	No.	3	6	4	5	5	23
	New GSO Circle	No.	0	0	0	0	0	0
	P&I Divisions	No.	0	0	0	0	1	1
	SS & T Divisions	No.	0	0	0	0	1	1
	Operation Sub Divisions	No.	7	8	8	8	8	39
	Operation Divisions	No.	2	2	2	2	3	11
	Revenue Offices	No.	2	2	2	2	3	11
	Operation Circles	No.	0	1	0	1	0	2
	Construction Circle	No.	0	0	0	0	0	0
	Construction Divisions	No.	0	0	0	0	0	0
	AE Transmission SS&TL	No.	0	0	0	0	1	1
	AE Maintenance Grids	No.	0	0	0	0	1	1
	Other offices	No.	0	0	0	0	0	0

* The Cost of Land for Grid Stations is included in STG Section & detailed in Civil Works Section. The detail of vehicles and civil works is given in section 6-A-(xiii).

ii) CRITERIA FOR DISTRIBUTION SYSTEM EXPANSION – INCLUDING DEPOSIT WORKS AND VILLAGE ELECTRIFICATION (BEST CASE)

- **DATE OF ESTIMATION OF PROJECT COST**

Cost estimates have been prepared by using price level of December - 2014.

- **DESIGN AND BASIS OF DETERMINING ESTIMATES**

The distribution voltage is 11 KV on HT and 0.4 KV on LT system. Estimation of material requirement is made on the basis of SDI. All aspects are considered while deciding the design and requirement of material i.e. requirement of new line for urban as well as for rural area. Different type of assemblies are selected which is used commonly and estimation for a specific assembly is made separately.

For economical and safety purpose, PC Poles will be utilized along with steel structure for extension of HT/LT lines in the areas under electrification. The ratio of steel structures and PC poles will be maintained as 20:80. The size of distribution transformers used will be 25 KVA, 50 KVA, 100 KVA, 200 KVA, 400KVA and 630KVA. Span length of structures and PC Poles has been worked out according to SDI so as to ensure adequate clearance, safety as well as avoiding obstruction in normal life.

- **DISTRIBUTION SYSTEM EXPANSION (BEST CASE)**

- **REQUIREMENT OF NEW HT LINE**

The basis of calculation, expected New HT Line and the cost evaluation of new HT Line is presented in this section:

- **BASIS OF CALCULATION**

The requirement of HT Line is based on the existing length of HT Line per consumers as on 30.06.2015. From the data of HT Line of each circle and No. of consumers in each circle, the circle-wise length of HT Line per consumer has been worked out and is detailed in table below:

Sr. No.	CIRCLE	TOTAL LENGTH OF HT LINE IN KM (As on 30-06-2015)	TOTAL CUSTOMERS (As on 30-06-2015)	EXISTING HT LINE PER CUSTOMER (METERS)
1	ATTOCK	6369.05	475531	13.39
2	CHAKWAL	6069.29	452598	13.41
3	ISLAMABAD	4024.02	372442	10.80
4	JHELUM	2971.16	329741	9.01
5	RAWALPINDI	4839.16	831855	5.82
TOTAL:		24272.67	2462167	9.86

- **EXPECTED NEW HT LINE REQUIRED:**

It is assumed that 40% of the customers will be served from existing lines. Based on the existing length of HT Line per consumer calculated above, the New HT Line required @ 60% is given in the following table:

SR. NO.	CIRCLE	EXISTING HT LINE PER CUSTOMER (METERS)	NO. OF CUSTOMER TO BE ADDED DURING 2015-16 TO 2019-20	CUSTOMERS TO BE SERVED FROM EXISTING 11KV LINES (40%)	CUSTOMERS TO BE SERVED FROM NEW 11KV LINES (60%)
1	ATTOCK	13.39	108049	43220	64830
2	CHAKWAL	13.41	102838	41135	61703
3	ISLAMABAD	10.80	84626	33850	50775
4	JHELUM	9.01	74923	29969	44954
5	RAWALPINDI	5.82	189013	75605	113408
TOTAL:		9.86	559449	223780	335669

From these new lines, it is assumed that 65% of the lines will be developed from own resources, 10% through village electrification and 25% on cost deposit. The detail is as under:

CUSTOMERS TO BE SERVED FROM NEW 11KV LINES THROUGH OWN RESOURCES-DOP (65%)	VILLAGE ELECTRIFICATION CUSTOMERS (10%)	COST DEPOSIT CONSUMERS (25%)	TOTAL LENGTH OF NEW HT LINE DEVELOPED THROUGH OWN RESOURCES (KM)	TOTAL LENGTH OF NEW HT LINE REQUIRED BY VEC (KM)	TOTAL LENGTH OF NEW HT LINE REQUIRED BY COST DEPOSIT CONSUMERS (KM)
42139	6483	16207	564.39	86.83	217.07
40107	6170	15426	537.83	82.74	206.86
33004	5078	12694	356.59	54.86	137.15
29220	4495	11238	263.29	40.51	101.27
73715	11341	28352	428.82	65.97	164.93
218185	33567	83917	2150.92	330.91	827.28

- **REQUIREMENT OF NEW LT LINE**
  - **BASIS OF CALCULATION:**

The requirement of LT Line is based on the existing length of LT Line per consumer as on 30.06.2015. From the data of LT Line of each circle and No. of consumers in each circle, the circle-wise length of LT Line per consumer has been worked out and is detailed in table below:

SR. NO.	CIRCLE	TOTAL LENGTH OF LT LINE IN KM (As on 30-06-2015)	TOTAL CUSTOMERS (As on 30-06-2015)	LT LINE PER CUSTOMER (Meters)
1	ATTOCK	7542.127	445573	16.93
2	CHAKWAL	5877.607	430758	13.64
3	ISLAMABAD	3806.709	341051	11.16
4	JHELUM	2796.862	315518	8.86
5	RAWALPINDI	6121.588	773651	7.91
TOTAL:		26144.893	2306551	11.34

- **EXPECTED NEW LT LINE REQUIRED:**

It is assumed that 40% of the customers will be served from existing lines. Based on the existing length of HT Line per consumer calculated above, the New HT Line required @ 60% is given in the following table:

SR. NO.	CIRCLE	LT LINE PER CUSTOMER (METERS)	NO. OF CUSTOMER TO BE ADDED DURING 2015-16 to 2019-20	CUSTOMERS TO BE SERVED FROM EXISTING LT LINES (40%)	CUSTOMERS TO BE SERVED FROM NEW LT LINES (60%)
1	ATTOCK	16.93	108049	43220	64830
2	CHAKWAL	13.64	102838	41135	61703
3	ISLAMABAD	11.16	84626	33850	50775
4	JHELUM	8.86	74923	29969	44954
5	RAWALPINDI	7.91	189013	75605	113408
TOTAL:		11.34	559449	223780	335669

From these new lines, it is assumed that 65% of the lines will be developed from own resources, 10% through village eiectrification and 25% on cost deposit. The detail is as under:

CUSTOMERS TO BE SERVED FROM NEW LT LINES THROUGH OWN RESOURCES - DOP (65%)	VILLAGE ELECTRIFICATION CUSTOMERS (10%)	COST DEPOSIT CONSUMERS (25%)	TOTAL LENGTH OF NEW LT LINE DEVELOPED THROUGH OWN RESOURCES- DOP (KM)	TOTAL LENGTH OF NEW LT LINE REQUIRED BY VEC (KM)	TOTAL LENGTH OF NEW LT LINE REQUIRED BY COST DEPOSIT CONSUMERS (KM)
42139	6483	16207	713.28	109.74	274.34
40107	6170	15426	547.25	84.19	210.48
33004	5078	12694	368.38	56.67	141.68
29220	4495	11238	259.02	39.85	99.62
73715	11341	28352	583.28	89.73	224.34
218185	33567	83917	2471.21	380.19	950.46

- **REQUIREMENT OF NEW DISTRIBUTION TRANSFORMERS**
  - **BASIS OF CALCULATION**

The computation of total MVA requirement is based on the existing MVA installed per consumer as on 30.06.2015. From the data of MVA installed in each circle and No. of consumers in each circle, the circle-wise KVA per consumer has been worked out and is detailed in table below:

SR. NO.	CIRCLE	TOTAL MVA INSTALLED AS ON 30-06-2015	TOTAL CUSTOMERS AS ON 30-06-2015	INSTALLED KVA FOR ONE CUSTOMER
1	ATTOCK	479.32	445573	1.08
2	CHAKWAL	471.40	430758	1.09
3	ISLAMABAD	1057.04	341051	3.10
4	JHELUM	373.74	315518	1.18
5	RAWALPINDI	1216.11	773651	1.57
TOTAL:		3597.6	2306551	1.56

EXPECTED NE

  - **NEW DISTRIBUTION TRANSFORMERS:**

It is assumed that 40% of the customers will be served from existing distribution transformers. Based on the installed KVA per consumer calculated above, the New distribution transformers required @ 60% is given in the following table:

SR. NO.	CIRCLE	INSTALLED KVA FOR ONE CUSTOMER	NO. OF CUSTOMER TO BE ADDED	CUSTOMERS TO BE SERVED FROM EXISTING T/F (40%)	CUSTOMERS TO BE SERVED FROM NEW T/F (60%)
1	ATTOCK	1.08	108049	43220	64830
2	CHAKWAL	1.09	102838	41135	61703
3	ISLAMABAD	3.10	84626	33850	50775
4	JHELUM	1.18	74923	29969	44954
5	RAWALPINDI	1.57	189013	75605	113408
TOTAL:		1.56	559449	223780	335669

From these new distribution transformers, it is assumed that 65% of the new distribution transformers will be developed from own resources, 10% through village electrification and 25% on cost deposit. The detail is as under:

CUSTOMERS THROUGH OWN RESOURCES-DOP (65%)	VILLAGE ELECTRIFICATION CUSTOMERS (10%)	COST DEPOSIT CONSUMERS (25%)	TOTAL NEW KVA REQUIRED THROUGH OWN RESOURCES (MVA)	TOTAL NEW MVA REQUIRED BY VEC (MVA)	TOTAL NEW MVA REQUIRED BY COST DEPOSIT CONSUMERS (MVA)
42139	6483	16207	45.33	6.97	17.43
40107	6170	15426	43.89	6.75	16.88
33004	5078	12694	102.29	15.74	39.34
29220	4495	11238	34.61	5.32	13.31
73715	11341	28352	115.87	17.83	44.57
218185	33567	83917	342.00	52.61	131.54

AVERAGE RATIO OF RESPECTIVE SIZES OF DISTRIBUTION TRANSFORMER (OWN RESOURCES-DOP)

25 KVA	10%
50 KVA	40%
100 KVA	30%
200 KVA	20%
400 KVA	0%
630 KVA	0%

100.000%

REQUIRED MVA AND NO. OF DIFFERENT CAPACITY OF TRANSFORMERS (CIRCLE WISE)

CIRCLE	TOTAL MVA REQUIRED	Category-Wise No. of Transformers Required					
		25 KVA	50 KVA	100 KVA	200 KVA	400 KVA	630 KVA
ATTOCK	45.33	181	363	136	45	0	0
CHAKWAL	43.89	176	351	132	44	0	0
ISLAMABAD	102.29	409	818	307	102	0	0
JHELUM	34.61	138	277	104	35	0	0
RAWALPINDI	115.87	463	927	348	116	0	0
TOTAL	**342.00**	**1368**	**2736**	**1026**	**342**	**0**	**0**

AVERAGE RATIO OF RESPECTIVE SIZES OF DISTRIBUTION TRANSFORMER (VILLAGE ELECTRIFICATION)

25 KVA	20%
50 KVA	50%
100 KVA	30%
200 KVA	0%
400 KVA	0%
630 KVA	0%

REQUIRED MVA AND NO. OF DIFFERENT CAPACITY OF TRANSFORMERS (CIRCLE WISE)

CIRCLE	TOTAL MVA REQUIRED	Category-Wise No. of Transformers Required					
		25 KVA	50 KVA	100 KVA	200 KVA	400 KVA	630 KVA
ATTOCK	6.97	56	70	21	0	0	0
CHAKWAL	6.75	54	68	20	0	0	0
ISLAMABAD	15.74	126	157	47	0	0	0
JHELUM	5.32	43	53	16	0	0	0
RAWALPINDI	17.83	143	178	53	0	0	0
TOTAL	**52.61**	**421**	**526**	**158**	**0**	**0**	**0**

AVERAGE RATIO OF RESPECTIVE SIZES OF DISTRIBUTION TRANSFORMER (COST DEPOSIT BASIS)

25 KVA	10%
50 KVA	30%
100 KVA	20%
200 KVA	20%
400 KVA	20%
630 KVA	0%

REQUIRED MVA AND NO. OF DIFFERENT CAPACITY OF TRANSFORMERS (CIRCLE WISE)

CIRCLE	TOTAL MVA REQUIRED	Category-Wise No. of Transformers Required					
		25 KVA	50 KVA	100 KVA	200 KVA	400 KVA	630 KVA
ATTOCK	17.43	70	105	35	17	9	0
CHAKWAL	16.88	68	101	34	17	8	0
ISLAMABAD	39.34	157	236	79	39	20	0
JHELUM	13.31	53	80	27	13	7	0
RAWALPINDI	44.57	178	267	89	45	22	0
TOTAL	**131.54**	**526**	**789**	**263**	**132**	**66**	**0**

The detail of costs is given in the costing section.



iii) CRITERIA FOR DISTRIBUTION REHABILITATION (BEST CASE)

- **DATE OF ESTIMATION OF PROJECT COST**
  Cost estimates have been prepared by using price level of December - 2014.

- **DESIGN AND BASIS OF DETERMINING ESTIMATES**

The distribution voltage is 11 KV on HT and 0.4 KV on LT system. Estimation of material requirement is made on the basis of SDI. All aspects are considered while deciding the design and requirement of material e.g. requirement of new line for urban as well as for Rural area. For reconductoring of urban area's line as well as rural area are considered keeping in view the size of conductor as well. Different type of assemblies are selected which is used commonly and estimation for a specific assembly is made separately.

For economical and safety purpose, PC Poles will be utilized along with steel structure for extension of HT/LT lines in the areas under electrification. The ratio of Steel Structures and PC' poles will be maintained as 20:80. ACSR and AAC will be used for the purpose of current carrying from the Grid Station to the point of DS/utilization. The Size of Distribution Transformers used will be 25 KVA, 50 KVA, 100 KVA, 200 KVA. Span length of structures and PC Poles has been worked out according to SDI so as to ensure adequate clearance, safety as well as avoiding obstruction in normal life.

- **EVALUATION OF MATERIAL REQUIREMENTS**

The material requirements have been calculated on assumptions based on past data and experience. The basis and scope of material requirements under the Distribution Rehabilitation Project is detailed in the following sections.

- **BASIC DATA AND ASSUMPTIONS**

The summary of basic data and assumptions used for evaluation of the material requirements of this project is given below:

Total number of feeders selected for rehabilitation	150 NOs.
Average length per feeder (11 KV line)	40 Km
Average number of transformers per feeder	54 NOs.
Average number of customers per transformer	53 NOs.
Average number of customers per feeder	2800 NOs.

- **THE DISTRIBUTION REHABILITATION PROJECT BOQs**

The Distribution Rehabilitation Project BOQ's and selection of different rehabilitation measures employed are discussed below:

- **NEW 11 KV SWITCHGEAR (CONTROL PANELS)**

11 KV panels to be added according to the following break-up:

Panels for express feeders to be built for bifurcation of existing feeders having load more than 280 Amp = 130 NOs.

Total: 130 NOs.

- **ACSR CONDUCTORS FOR NEW EXPRESS LINE CONSTRUCTION**

It is estimated that 130 feeders will require construction of express lines for their bifurcation. On the average 10 Km of 3-phase HT line will be constructed per feeder. The overall share of different ACSR conductors in the total of 1300 Km of lines is calculated as below:

			Km Line
Cable 500MCM	5%	1300 x 0.05	65
Osprey	80%	1300 x 0.80	1040
Dog	15%	1300 x 0.20	195
		TOTAL	**1300**

- **CALCULATION OF MATERIAL FOR 11 KV SYSTEM REHABILITATION**

The various measures adopted for distribution system rehabilitation in this plan, their basis of calculation, estimated quantities and their cost has been discussed in this section in detail.

Average length of 11 KV line per feeder 40 Km

Estimated re-conductoring based on sample studies,

works out to be 25% of the 11 KV line length 10 Km

Estimated % share of different Conductors in re-conductoring:

Cable 500MCM	3.6%
Osprey	65%
Dog	31%

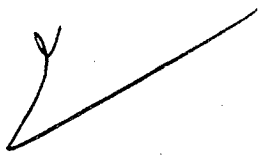
Number of feeders for rehabilitation 150 NOs.

Therefore, total re-conductoring length (150 x 10) 1500 Km

The quantities of ACSR conductors required for re-conductoring are therefore:

Km Line

Cable 500MCM	1500 x 0.036	55
Osprey	1500 x 0.65	975
Dog	1500 x 0.31	465
Total		**1495**



- **Capacitor Applications for Power Factor Improvement:**

The sample studies indicate that at an average, one capacitor bank of 450 KVAR is needed per feeder for improving the power factor to 95% from existing average power factor of 85% on the selected feeders. For 150 No. 11 KV feeders, the number of capacitor banks of 450 KVAR each (a total capacitance of 67.5 MVAR) will, therefore, be 150. Similarly for LT, 300 No. 20KVAR, 300 No. 10KVAR and 400 No. 05 KVAR are proposed.

- **Replacement of Over-loaded Transformers:**

The sample studies indicate that out of the 54 transformers installed on a feeder, at an average, 23% transformers are overloaded. These overloaded transformers relate to various capacity ratings. At an average, the overloaded transformers are shared as 50% in the 100 KVA category and 25% each in the 50 KVA and 200 KVA categories. The number of transformers required for replacement against overloaded ones is worked out as follows:

Transformers per feeder	54 NOs.
Transformers over loaded per feeder (23%)	12 NOs.
Total number of feeders	150 NOs.
Total number of over loaded transformer	**1800 NOs.**

Share of Different Ratings of Transformers

50 KVA	1800 x 35%	615 NOs.
100 KVA	1800 x 45%	825 NOs.
200 KVA	1800 x 23%	410 NOs.
200 KVA (Pad Mounted)	1800 x 0.72%	13 NOs.
	Total: (Including Spares)	**1863 NOs.**

- **Replacement of D-fuse fittings (Drop-out /Cut-outs):**

Replacement of D-fuse fittings (drop-out/ cut-outs) is estimated as 20% of the total number of transformers of all HT feeders. The total quantity of D-fuse fittings is therefore worked out as follows:

Transformers per feeder	-	54 NOs.
Total transformers	150 x 54	8100 NOs.
D-fuse fittings required	8100 x 0.20	1620 NOs.

- **New Transformer Sub-Stations:**

These will be required for installation after extension of HT lines to minimize the high loss LT lines or to install under the existing HT line to take up additional loads. The quantity is estimated as 45% of the 1800 transformers.

Total overloaded transformers 1863 NOs.

New additional transformer sub-stations required: 1863 x 0.45 = 825 NOs.

Share of Different Ratings of Transformers

100KVA (Pad Mounted)	825 x 25%	206 NOs.
200KVA (Pad Mounted)	825 x 50%	413 NOs.
Total (Including Spares)		**825 NOs.**

- **New LT Lines:**

Each new transformer is estimated to have at least two LT circuits of 800 feet (244 M). Based on this estimation, the LT line conductor for a total of 825 new transformers is calculated as follows:

Total LT line required	$\frac{2 \times 244 \times 825}{1000}$	= 400 Km
New 3-φ LT line (Wasp)		75 Km
New 3-φ LT line (Ant)		260 Km
New 1-φ LT line (Ant)		85 Km

- **LT Line Reconductoring:**

Total feeders for rehabilitation	150 NOs.
Hence total number of LT proposals for reconductoring	4135 NOs.
LT line reconductoring - 3-φ, Wasp (4135 x 4.0%)	157 Km
LT line reconductoring - 3-φ, Ant (4135 x 4.2%)	175 Km

- **Energy Meters:**

The requirement of energy meters for replacement against damaged/defective meters (including old China meter DD-17) is estimated as follows:

Energy meter replaced during 2009-10	109588 NOs.
Energy meter replaced during 2010-11	109238 NOs.
Energy meter replaced during 2011-12	173966 NOs.
Energy meter replaced during 2012-13	83644 NOs.
Total meter replaced during four years	476436 NOs.
Average meter replaced per year	119109 NOs.
Meter to be replaced in next 5 years	595545 NOs.
Share of replacements: 1-phase (80%)	476436 NOs.
3-phase (20%)	119109 NOs.

The single and three phase meters are subdivided into following categories of meters. The digital/static meters have been selected for introduction in the system being the technology for the future and for application on selected customers:

Single Phase Digital Meters (100%)		476436 NOs.
Three Phase Digital Meters (100%)		19109 NOs.
	Total	**595545 NOs.**

- **PVC Cables:**

PVC cables are required for replacement/upgrading of damaged/overloaded customer service drops and sub-mains serving as LT lines in the streets and congested areas. The estimation is carried out as follows:

For customers 2/core, 7/0.052 & 4/core 19/0.052 cables are required

Total customers (on selected feeders only)		420000 NOs.
Estimated customers requiring service cable replacement	(10%)	42000 NOs.
Average length per service cable		30 Mtr
Total length required	(42,000 x 0.030)	**1260 Km**

Say 1277 (including spares)

Share of total length of cable of various sizes:

Customer Category	Cable Size	%Share	Km
1-φ customers	2/c; 7/0.052	85	1070
3-φ customers	4/c; 19/0.052	15	190
	Total:		**1260 Km**

For sub-mains, the cable sizes required are 4-core 19/0.052 and 4x1-core 19/0.083

Total number of LT proposals		4135 NOs.
Total length	**(4135 x 0.33)**	**1260 Km**

Share of total length of cable into different sizes:

	Km Line	
4-core 19/0.052 (0.30%)	1260 x 0.0030	5 Km
4x1-core 19/0.083 (0.70%)	1260 x 0.0070	12 Km
	Total:	**17 Km**

- **P.G. Connectors**

The requirement of P.G. Connectors has been estimated as follows:

Feeders selected for rehabilitation	150 NOs.
Average number of customers per feeder	2,800 NOs.
Number of customers per feeder requiring connectors	2,000 NOs.
Total customers requiring connectors (2,000 x 150)	**3,00,000 NOs.**

	Share
1-phase services requiring connectors (85%)	255000 NOs.
3-phase services requiring connectors (15%)	45,000 NOs.
Total:	**3,00,000 NOs.**

- **11 KV New Panels:**

It is estimated that on the average, one new 11 KV Panel will be added at the 130 No. feeders. Detail of utilization of new 11 KV Panels is provided on page no.30. Total requirement of new 11 KV panel works out to be 130 NOs.

- **Reliability Equipment**

  - **11 KV Sectionalizers:**

In order to achieve isolation of faulty portions of feeders under fault conditions, sectionalization equipment is needed. A minimum of 3 sectionalizers per feeder are recommended.

The quantity is worked out as follows:

11 KV Sectionalizers required per feeder		03 NOs.
Total number of 11 KV Sectionalizers	(3 x 150)	450 **NOs.**
		500 Nos including spares

  - **Auto Reclosers:**

In order to achieve isolation of faulty portions of feeders under fault conditions, and minimize outage time Auto Reclosers are needed. A minimum of 2 Auto Reclosers per feeder are recommended.

The quantity is worked out as follows:

11 KV Auto Reclosers required per feeder		02 NOs.
Total number of 11 KV Auto Reclosers	(2 x 150)	300 **NOs.**

  - **Fault Indicators:**

Fault Indicators have proven to be quite effective in reduction of outage time and location of fault. An average of 10 fault indicators per feeder are recommended.

The quantity is worked out as follows:

11 KV Auto Reclosers required per feeder		10 NOs.
Total number of 11 KV Auto Reclosers	(10 x 150)	1500 **NOs.**

- **11 KV Cables:**

11 KV cable is required for connecting the proposed new 130 express feeders as well as for adding/replacing the under-size/deteriorated cable. The quantity is worked out on the basis that an average length of 70 meter/Phase of 500 MCM cable is required for each feeder from the panel in the grid station to the first riser pole of the feeder.

Out of the existing 150 feeders, it is estimated that about 20% of feeders require replacement of existing under-sized/deteriorated 11 KV cables by 500 MCM XLPE cable.

Feeders selected for rehabilitation		150 NOs.
Number of feeders requiring replacement of 11 KV cable (20%)		30 NOs.
Number of express feeders requiring 500 MCM cable		130 NOs.
Average length of cable per feeder		210 Mtr
Therefore length of cable/phase required	0.210 (30+130)	**34 Km**

- **TOOLS & PLANTS**

The tools and plant in power distribution need to be augmented to achieve: Better workmanship in distribution construction, more secure joints, Improved operation and maintenance, better monitoring, evaluation and inspection.

Detail is attached at Section 6-A-(xiii).

- **VEHICLES & OFFICES**

Modernization of the power distribution, construction, maintenance and operation function requires a suitable number of vehicles including diesel pick-ups, prime movers with cranes and trailers and cargo trucks with winch-mounted cranes.

Detail is attached at Section 6-A-(xiii).

- **RECORDING METERS/PERSONAL COMPUTER**

To collect more accurate information regarding energy consumption, demand, load variations, power factor and coincidence of demand by customer categories and at different system levels, regular load research, monitoring and evaluation is required. Measurement of load is required both on the LT side of distribution transformers and 11 KV lines. Measurement of quality of earth resistivity is needed to develop and improve the quality of earthing.

To achieve these objectives, both instantaneous measuring and recording instruments are needed. Among these may be mentioned the following categories of instruments. Some of the following items have been provided in this plan:

Clip-on Volt-ohm-ammeter

Clip on power analyzers

AC recording Watt/VAR meter

Personal computers with printers

IV) EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE)

The Summary of Expansion and Rehabilitation (Optimally Achievable Case) of Distribution System 11KV Network & below is presented in tables below:

DIIP 16 (i) – Distribution System Expansion (Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
A. Scope of Work for 11 kV and Below Expansion*								
1	New HT Lines							
	Number of proposals	Nos	16	16	16	16	18	82
	Length of new HT line	Km	164	164	164	164	164	820
2	Transformers (Replacement)							
	a. 50 KVA	Nos	45	45	45	45	46	226
	b. 100 KVA	Nos	90	90	90	90	90	450
	c. 200 KVA	Nos	45	45	45	45	46	226
	d. others KVA	Nos	0	0	0	0	0	0
	Sub Total	Nos	180	180	180	180	182	902
2	Transformers (New Substations)							
	a. 50 KVA	Nos	23	23	23	23	23	113
	b. 100 KVA	Nos	45	45	45	45	45	225
	c. 200 KVA	Nos	23	23	23	23	23	113
	d. others KVA	Nos	0	0	0	0	0	0
	Sub Total	Nos	90	90	90	90	90	451
3	11 KV Capacitors							
	a. Fixed 450 KVAR	Nos	16	16	16	16	18	82
	b. Fixed 900 KVAR	Nos	0	0	0	0	0	0
	c. Others	Nos	0	0	0	0	0	0
	Sub Total	Nos	16	16	16	16	18	82
4	11 KV Panel	Nos	16	16	16	16	18	82
B. Scope of Work for LT Expansion								
1	New LT Lines							
	Number of proposals	Nos	270	270	270	270	273	1353
	Length of new LT line	Km	44	44	44	44	44	220
	LT line Reconductoring	Km	36	36	36	36	36	182
2	LT Capacitors							
	Different KVARs	Nos	60	60	60	60	60	300

* Detail of BOQ is attached at section 6-A-(xi)

The Distribution Expansion Plan for Village Electrification, Deposit Works, Vehicles, T&P, Civil Works and GIS Plan are same in both best and optimal cases. However the summary is presented on prescribed formats below:

DIIP 16 (ii) – Distribution System Expansion – Village Electrification (Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Village Electrification)*								
A. 1	New HT Lines							
	Number of Villages to be Electrified	Nos	302	319	336	352	369	1678
	Length of new HT line	Km	60	63	66	69	73	331
2	Transformers (New)							
	a. 25 KVA	Nos	76	80	84	88	93	421
	b. 50 KVA	Nos	95	100	105	110	116	526
	c. 100 KVA	Nos	28	30	32	33	35	158
	Sub Total	Nos	199	210	221	231	244	1105
Scope of Work for LT Expansion								
B. 1	New LT Lines							
	Number of Villages to be Electrified	Nos	302	319	336	352	369	1678
	Length of new LT line	Km	68	72	76	80	84	380
Scope of Work for New Connections								
C. 1	New Connections							
	Number of Houses to be Electrified	Nos	6042	6378	6713	7049	7385	33567
	Estimated Number of New Connections	Nos	6042	6378	6713	7049	7385	33567

*** Detail of BOQ is attached at section 6-A-(viii)**

DIIP 16 (iii) – Distribution System Expansion – Deposit Works (Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Deposit Works)*								
A. 1	New HT Lines							
	Estimated Number of Houses Requiring New Connections	Nos	96877	100843	104989	109322	113851	525882
	Length of new HT line	Km	149	157	165	174	182	827
2	Transformers (New)							
	a. 25 KVA	Nos	95	100	105	110	116	526
	b. 50 KVA	Nos	142	150	158	166	174	790
	c. 100 KVA	Nos	47	50	53	55	58	263
	d. 200 KVA	Nos	24	25	26	28	29	132
	e. 400 KVA	Nos	12	12	13	14	14	65
	Sub Total	Nos	320	337	355	373	391	1776
Scope of Work for LT Expansion								
B. 1	New LT Lines							
	Length of new LT line	Km	171	181	190	200	209	950
Scope of Work for New Connections								
C. 1	New Connections							
	Number of Houses to be Electrified	Nos	96877	100843	104989	109322	113851	525882
	Estimated Number of New Connections	Nos	96877	100843	104989	109322	113851	525882

* Detail of BOQ is attached at section 6-A-(viii)

DIIP 16 (iv) – Distribution System Rehabilitation (Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Rehabilitation*								
A	Rehabilitation of HT Lines							
	Number of proposals	Nos	20	20	20	20	20	100
	Bifurcation (New Line Addition)	Km	200	200	200	200	200	1000
	Re-conductoring	Km	200	200	200	200	200	1000
	Re-routing	Km	0	0	0	0	0	0
2	Replacement of Overloaded Transformers							
	a. 50 KVA	Nos	55	55	55	55	55	275
	b. 100 KVA	Nos	110	110	110	110	110	550
	c. 200 KVA	Nos	55	55	55	55	55	275
	h. others KVA	Nos	0	0	0	0	0	0
	Sub Total	Nos	220	220	220	220	220	1100
3	New Sub Stations							
	a. 50 KVA	Nos	27	27	27	27	29	137
	b. 100 KVA	Nos	55	55	55	55	56	276
	c. 200 KVA	Nos	27	27	27	27	29	137
	d. others KVA	Nos	0	0	0	0	0	0
	Sub Total	Nos	109	109	109	109	114	550
4	11 KV Panels	Nos	20	20	20	20	20	100
Scope of Work for LT Rehabilitation								
B.	LT Lines Rehabilitation							
	Number of proposals	Nos	330	330	330	330	330	1650
	Bifurcation, Re-routing, shifting of transformer to load center (New Line Addition)	Km	53.6	53.6	53.6	53.6	53.6	268
	Re-conductoring of LT Line	Km	44.4	44.4	44.4	44.4	44.4	222

*** Detail of BOQ is attached at section 6-A-(xii)**



DIIP 16 (v) – Distribution System Rehabilitation – Vehicles, T&P & Civil Works (Optimally Achievable Case)

Sr. No	Description	Unit	Quantities					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Vehicles *							
	a. Heavy Vehicles (Trucks)	Nos	2	2	2	2	3	11
	b. Light Vehicles (Pickup Single Cabin)	Nos	7	8	8	8	11	42
	c. Cars	Nos.	0	0	0	0	0	0
	d. Bucket Mounted Trucks	Nos	2	2	2	2	3	11
	e. Motor cycles	Nos	14	16	16	16	16	78
	f. Jeeps (4x4)	Nos	3	6	2	6	4	21
	i. Light Vehicle (Pickup Shehzore)	Nos	7	8	8	8	8	39
	Sub Total		35	42	38	42	45	202
2	Tools & Plants (T&P)							
	a. Instrument and Test Equipment	Nos	The Detail BOQ is presented in section 6-A-(xiii)					
	b. Special Tools	Nos						
	c. Mechanical Plants (generators, welding plants etc.)	Nos						
	d. LM & ALM Tools other than personal protective equipment	Nos						
	i. Others	Nos						
	Sub Total							
3	List of New Offices *							
	New Grid Stations *	No.	3	0	0	2	5	10
	New GSO Circle	No.	0	0	0	0	0	0
	P&I Divisions	No.	0	0	0	0	1	1
	SS & T Divisions	No.	0	0	0	0	1	1
	Operation Sub Divisions	No.	7	8	8	8	8	39
	Operation Divisions	No.	2	2	2	2	3	11
	Revenue Offices	No.	2	2	2	2	3	11
	Operation Circles	No.	0	1	0	1	0	2
	Construction Circle	No.	0	0	0	0	0	0
	Construction Divisions	No.	0	0	0	0	0	0
	AE Transmission SS&TL	No.	0	0	0	0	1	1
	AE Maintenance Grids	No.	0	0	0	0	1	1
	Other offices	No.	0	0	0	0	0	0

* The Cost of Land for Grid Stations is included in STG Section & detailed in Civil Works Section. The detail of vehicles and civil works is given in section 6-A-(xiii).

V) CRITERIA FOR DISTRIBUTION SYSTEM EXPANSION (OPTIMALLY ACHIEVABLE CASE)

PROJECT CAPITAL COST ESTIMATES OF DISTRIBUTION EXPANSION PLAN (82 FEEDERS)

- **DATE OF ESTIMATION OF PROJECT COST**

  Cost estimates have been prepared by using price level of December - 2014.

- **METHODOLOGY**

The distribution Voltage is 11 KV on HT and 0.4 KV on LT system. Estimation of material requirement is made on the basis of SDI. All aspects are considered while deciding the design and requirement of material e.g. requirement of new line for urban as well as for Rural area. For reconductoring of urban area's line as well as Rural area are considered keeping in view the size of conductor as well. Different type of assemblies are selected which is used commonly and estimation for a specific assembly is made separately.

For economical and safety purpose, PC Poles will be utilized along with Steal structure for extension of HT/LT lines in the areas under electrification. The ratio of steel structures and PC' poles will be maintained as 20:80. ACSR and AAC will be used for the purpose of current carrying from the Grid Station to the point of DS/utilization. 25 KVA, 50 KVA. 100 KVA, 200 KVA. 400 KVA sizes of Distribution Transformers will be used. Span length of structures and P.C Poles has been worked out according to SDI so as to ensure adequate clearance, safety as well as avoiding obstruction in normal life.

- **EVALUATION OF MATERIAL REQUIREMENTS**

Basis and scope of material requirements under the Distribution Rehabilitation Project is detailed in the following section.

- **Basic Data and Assumptions**

Total number of feeders selected for rehabilitation	82 Nos.
Average length per feeder (11 KV line)	40 km
Average number of transformers per feeder	54 Nos.
Average number of customers per transformer	53 Nos.
Average number of customers per feeder	2800 Nos.

The Rehabilitation BOQ and various ELR measures have been taken as follows:

- **New 11 KV Switchgear (Control Panels)**

  11 KV panels to be added according to the following break-up:

  Panels for express feeders to be built for

  Shifting/bifurcation of existing feeders _____ 82 Nos.

  Total: 82 Nos.

- **ACSR Conductors for New Express Line construction**

It is estimated that 82 feeders will require construction of express lines for their bifurcation. On the average 10 km of 3-phase HT line will be constructed per feeder. The overall share of different ACSR conductors in the total of 820 km of lines is calculated as below:

			KM Line
Cable 500 MCM	2%	(820 x 0.02)	16 Km
Osprey	98%	(820 x 0.98)	804 Km
		Total	820.0 Km

- **11 kV Line Re-conductoring**

Average length of 11 kV line per feeder 40 km

Estimated re-conductoring based on sample studies,

works out to be 25% of the 11 kV line length 10 km

Estimated % share of different Conductors in re-conductoring

Cable 500MCM	4%
Osprey	36%
Dog	60%

Number of feeders for rehabilitation 82 Nos.

Therefore, total re-conductoring length 82 x 10 820 Km

The quantities of ACSR conductors required for re-conductoring are therefore:

		KM Line
Cable 500MCM	820 x 0.04	33 Km
Osprey	820 x 0.36	295 Km
Dog	820 x 0.60	492 Km
	Total	820 Km

- **Capacitor Applications for Power Factor Improvement**

The sample studies indicate that at an average, one capacitor bank of 450 kVar is needed per feeder for improving the power factor to 95% from existing average power factor of 85% on the selected feeders. For 82 No. 11 kv feeders, the number of capacitor banks of 450 kVar each (a total capacitance of 37 MVar) will, therefore, be 82. Similarly for LT, 100 No. 20 kVAr 100 No. 10kVAr and 100 No. 5 kVAr are proposed.

- **Replacement of Over-loaded Transformers**

The sample studies indicate that out of the 54 transformers installed on a feeder, at an average, 20% transformers are overloaded. These overloaded transformers relate to various capacity ratings. At an average, the overloaded transformers are shared as 50% in the 100 KVA category and 25% each in the 50 and 200 KVA categories. The number of transformers required for replacement against overloaded ones is worked out as follows:

Transformers per feeder	54 Nos.
Transformers over loaded per feeder (20%)	11 Nos.
Total number of feeders	82 Nos.
Total number of over loaded transformer	902 Nos.

Share of Different Ratings of Transformers

50 kVA	25%	902 x 0.25	226 Nos.
100 kVA	50%	902 x 0.50	451 Nos.
200 kVA	25%	902 x 0.25	225 Nos.
			Total: 902 Nos.

- **Replacement of D-fuse fittings (Drop-out Cut-outs)**

Replacement of D-fuse fittings (drop-out cut-outs) is estimated as 20% of the total number of transformers. The total quantity of D-fuse fittings is therefore worked out as follows:

Transformers per feeder		54 Nos.
Total transformers	82 x 54	4428 Nos.
D-fuse fittings required	4428 x 0.20	886 Nos.

- **New Transformer Sub-Stations**

These will be required for installation after extension of HT lines to minimize the high loss LT lines or to install under the existing HT line to take up additional loads. The quantity is estimated as 50% of the 902 transformers.

Total overloaded transformers 902 Nos.

New additional transformer sub-stations required : 902 x 0.50 = 451 Nos.

Share of Different Ratings of Transformers

50 kVA	25%	451 x 0.25	113 Nos.
100 kVA	50%	451 x 0.50	225 Nos.
200 kVA	25%	451 x 0.25	113 Nos.
		Total:	451 Nos.

- **New LT Lines**

Each new transformer is estimated to have at least two LT circuits of 800 feet (244 M). Based on this estimation, the LT line conductor for a total of 451 new transformers is calculated as follows:

Total LT line required: $\frac{2 \times 244 \times 451}{1000}$ 220 Km

For 200 kVA (226 No.) transformers, LT line length (25%)		55 km
Share of Wasp conductor	75%	41 km
Share of Ant conductor	25%	14 km
For 100 & 50 kVA (413+206) transformers LT line length (75%)		165 km
Share of Ant conductor	100%	165 km

Total Wasp length	41 km
Total Ant length	179 km
The final estimated conductor lengths are therefore:	
New 3-φ LT line (Wasp)	41 km
New 3-φ LT line (Ant)	179 km

- **LT Line Reconductoring**

The average LT line reconductoring per LT rehabilitation proposal is estimated as:

3-φ, Wasp conductor line	0.095 km
3-φ, Ant Conductor line	0.106 km

The same average have been applied to evaluate the LT conductor quantities. The calculation proceeds as follows:

Transformers per feeder		54 Nos.
Transformers selected for rehabilitation		20%
Transformers selected per feeder		11 Nos.
Total feeders for rehabilitation		82 Nos.
Hence total number of LT proposals for Reconductoring		902 Nos.
LT line reconductoring (3-φ, Wasp)	902 x 0.095	86 km
LT line reconductoring (3-φ, Ant)	902 x 0.106	96 km

- **New 11 KV Line**

Total number of LT proposals for reconductoring	902 Nos.
LT proposals requiring 11 kV line extension	33.33 %
Total number of LT proposals requiring 11 kV line extension	300 Nos.
Average length of 11 kV line extension per LT proposal	150 M
Total length of new 11 kV line (Dog conductor)	45 KM



- **PVC Cables**

PVC cables are required for replacement/upgrading of damaged/overloaded customer service drops and sub-mains serving as LT lines in the streets and congested areas. The estimation is carried out as follows:

For customers 2/core, 7/0.052 & 4/core 19/0.052 cables are required

Total customers 229600 Nos (on selected feeders only).

Estimated customers requiring service cable replacement (10%)		22960 Nos.
Average length per service cable		30 Mtr
Total length required	22960 x 0.030	689 km

Share of total length of cable into different sizes:

Customer Category	Cable Size	%Share	KM
1-φ customers	2/c; 7/0.052	85	586
3-φ customers	4/c; 19/0.052	15	103
Total:			689

For sub-mains, the cable sizes required are 4-core 19/0.052 and 4x1-core 19/0.083

Total number of LT proposals		902 Nos.
Proposals requiring LT sub-mains extensions (new and replacement/upgrading)	10%	90 Nos.
Average length per proposal		100 M
Total length	90 x 0.10	9 KM

Share of total length of cable into different sizes:

KM Line

4-core 19/0.052 (30%)	9 x 0.30	2.7
4x1-core 19/0.083 (70%)	9 x 0.70	6.3
	Total	9.0

- **P.G. Connectors**

The requirement of P.G. Connectors has been estimated as follows:

Feeders selected for rehabilitation		451 Nos.
Average number of customers per feeder		2,800 Nos.
Number of customers per feeder requiring connectors		2,000 Nos.
Total customers requiring connectors	2,000 x 90	1,80,000 Nos.

Share

1-phase services requiring connectors (85%)	1,53,000 Nos.
3-phase services requiring connectors (15%)	27,000 Nos.
Total:	1,80,000 Nos.

- **Earthing**

Estimation of quantities for replacement of earthing on existing transformers is worked out as follows:

Total transformers on 82 selected feeders		4428 Nos.
Replacement of earthing is estimated on 20% of transformers		
Therefore total earthing required	4428 x 0.20	886 Nos.

- **11 KV SECTIONALIZERS**

In order to achieve isolation of faulty portions of feeders under fault conditions, sectionalization equipment is needed. A minimum of 3 sectionalizers per feeder are recommended. The quantity is worked out as follows:

11 kV Sectionalizers required per feeder		3 Nos.
Total number of 11 kV sectionalizers	3 x 82	246 Nos.

- **11 KV CABLES**

11 KV cable is required for connecting the proposed New 82 no. feeders as well as for adding/replacing the under-size/deteriorated cable. The quantity is worked out on the basis that an average length of 70 meters of 500 MCM cable is required for each feeder from the panel in the grid station to the first riser pole of the feeder.

Feeders selected for rehabilitation	82 Nos.
Average length of S/C cable per feeder	210 M
Therefore length of cable/phase required	0.07 x 3 x 82 =18 KM

- **VEHICLES**

Modernization of the power distribution construction, maintenance and operation function requires a suitable number of vehicles.

- **TOOLS & PLANTS.**

The tools and plants in power distribution plan have been included to achieve:

- Better workmanship in distribution construction
- More secure joints
- Improved operation and maintenance
- Better monitoring, evaluation and inspection

- **RECORDING METERS / PERSONAL COMPUTER.**

To collect more accurate information regarding energy consumption, demand, load variations, power factor and coincidence of demand by customer categories and at different system levels, regular load research, monitoring and evaluation is required. Measurement of load is required both on the LT side of distribution transformers and 11 kV lines. Measurement of quality of earth resistivity is needed to develop and improve the quality of earthing.

To achieve these objectives, both instantaneous measuring and recording instruments are needed. Among these may be mentioned the following categories of instruments. Some of the following items have been provided in this plan.

- Clip-on Volt-ohm-ammeter
- Clip on power analyzers
- AC recording WATT/VAR meter
- Personal computers with printers

VI) CRITERIA FOR DISTRIBUTION SYSTEM REHABILITATION (OPTIMALLY ACHIEVABLE CASE)

PROJECT CAPITAL COST ESTIMATES OF DISTRIBUTION REHABILITATION PLAN (100 FEEDERS)

- **DATE OF ESTIMATION OF PROJECT COST**

  Cost estimates have been prepared by using price level of December - 2014.

- **Basic Data and Assumptions**

Total number of feeders selected for rehabilitation	100 Nos.
Average length per feeder (11 KV line)	40 km
Average number of transformers per feeder	54 Nos.
Average number of customers per transformer	53 Nos.
Average number of customers per feeder	2800 Nos.

- **11 KV Switchgear (Control Panels)**

  11 KV panels to be added according to the following break-up:

Panels for express feeders to be built for bifurcation of existing feeders having load more than 300 Amps	100 Nos.
Total:	100 Nos.

- **ACSR Conductors for new express line construction**

  It is estimated that 100 feeders will require construction of express lines for their bifurcation. On the average 10 km of 3-phase HT line will be constructed per feeder. The overall share of different ACSR conductors in the total of 1000 km of lines is calculated as below:

		KM Line	
Cable 500MCM	2%	1000 x 0.02	20 Km
Osprey	98%	1000 x 0.98	980 Km
		Total	1000 Km

- **11 kV Line Reconductoring**

Average length of 11 kV line per feeder 40 km

Estimated reconductoring based on sample studies,

works out to be 25% of the 11 kV line length 10 km

Estimated % share of different Conductors in Re-conductoring

Cable 500MCM	4%
Osprey	36%
Dog	60%

Number of feeders for rehabilitation 100 Nos.

Therefore, total re-conductoring length (100 x 10) 1000 km

The quantities of ACSR conductors required for re-conductoring are therefore:

		KM Line
Cable 500MCM	1000 x 0.04	40.0
Osprey	1000 x 0.36	360.0
Dog	1000 x 0.60	600 .0
	Total	1000.0

- **Capacitor Applications for Power Factor Improvement**

The sample studies indicate that at an average, one capacitor bank of 450 KVAR is needed per feeder for improving the power factor to 95% from existing average power factor of 85% on the selected feeders. For 100 No. 11 KV feeders, the number of capacitor banks of 450 KVAR each (a total capacitance of 45 MVAR) will, therefore, be 100. Similarly for LT, 100 No. 20KVAR 100 No. 10KVAR and 100 No. 5 KVAR are proposed.

- **Replacement of Over-loaded Transformers**

The sample studies indicate that out of the 54 transformers installed on a feeder, at an average, 20% transformers are overloaded. These overloaded

transformers relate to various capacity ratings. At an average, the overloaded transformers are shared as 50% in the 100 KVA category and 25% each in the 50 and 200 KVA categories. The number of transformers required for replacement against overloaded ones is worked out as follows:

Transformers per feeder			54 Nos.
Transformers over loaded per feeder (20%)			11 Nos.
Total number of feeders			100 Nos.
Total number of over loaded transformer			1100 Nos.
	Share of Different Ratings of Transformers		
50 kVA	25%	1100 x 0.25	275 Nos.
100 kVA	50%	1100 x 0.50	550 Nos.
200 kVA	25%	1100 x 0.25	275 Nos.
		Total:	1100 Nos.

- **Replacement of D-fuse fittings (Drop-out Cut-outs)**

Replacement of D-fuse fittings (drop-out cut-outs) is estimated as 20% of the total number of transformers of all HT feeders. The total quantity of D-fuse fittings is therefore worked out as follows:

Transformers per feeder		54 Nos.
Total transformers	100 x 54	5400 Nos.
D-fuse fittings required	5400 x 0.20	1080 Nos.

- **New Transformer Sub-Stations**

These will be required for installation after extension of HT lines to minimize the high loss LT lines or to install under the existing HT line to take up additional loads. The quantity is estimated as 50% of the 1100 transformers.

Total overloaded transformers	1100 Nos.
New additional transformer sub-stations required : 1100 x 0.50	550 Nos.

Share of Different Ratings of Transformers

50 kVA	25%	550 x 0.25	137 Nos.
100 kVA	50%	550 x 0.50	276 Nos.
200 kVA	25%	550 x 0.25	137 Nos.
		Total	550 Nos.

- **New LT Lines**

Each new transformer is estimated to have at least two LT circuits of 800 feet (244 M). Based on this estimation, the LT line conductor for a total of 550 new transformers is calculated as follows:

Total LT line required $\frac{2 \times 244 \times 550}{1000}$ 268 km

For 200 kVA (268 No.) transformers, LT line length	(25%)	67 km
Share of Wasp conductor	75%	50 km
Share of Ant conductor	25%	17 km
For 100 & 50 kVA (413+206) transformers LT line length	(75%)	201 km
Share of Ant conductor	100%	201 km
Total Wasp length		50 km
Total Ant length		218 km

The final estimated conductor lengths are therefore:

New 3-φ LT line (Wasp)	50 km
New 3-φ LT line (Ant)	218 km

- **LT Line Reconductoring**

The average LT line reconductoring per LT rehabilitation proposal is estimated as:

3-φ, Wasp conductor line	0.095 km
3-φ, Ant Conductor line	0.106 km

The same averages have been applied to evaluate the

LT conductor quantities. The calculation proceeds as follows:

Transformers per feeder		54 Nos.
Transformers selected for rehabilitation		20%
Transformers selected per feeder		11 Nos.
Total feeders for rehabilitation		100 Nos.
Hence total number of LT proposals for reconductoring		1100 Nos.
LT line reconductoring (3-φ, Wasp)	1100 x 0.095	105 km
LT line reconductoring (3-φ, Ant)	1100 x 0.106	117 km

- **New 11 KV Line**

Total number of LT proposals for reconductoring	1100 Nos.
LT proposals requiring 11 kV line extension	33.0 %
Total number of LT proposals requiring 11 kV line extension	363 Nos.
Average length of 11 kV line extension per LT proposal	150 M
Total length of new 11 kV line (Dog conductor)	55 KM

- **PVC Cables**

PVC cables are required for replacement/upgrading of damaged/overloaded customer service drops and sub-mains serving as LT lines in the streets and congested areas. The estimation is carried out as follows:

a. For customers 2/core, 7/0.052 & 4/core 19/0.052 cables are required

Total customers 2,80,000 No (on selected feeders only).

Estimated customers requiring service cable replacement @10%=28,000 Nos.

Average length per service cable		30 Mtr
Total length required	28,000 x 0.030	840 km

Share of total length of cable into different sizes:

Customer Category	Cable Size	Length
1-φ customers	2/c; 7/0.052	714
3-φ customers	4/c; 19/0.052	126
Total:		840

b. For sub-mains, the cable sizes required are 4-core 19/0.052 and 4x1-core 19/0.083

Total number of LT proposals		1100 Nos.
Proposals requiring LT sub-mains extensions (new and replacement/upgrading)	10%	110 Nos.
Average length per proposal		100 Mtr
Total length	110 x 0.10	11 KM

Share of total length of cable into different sizes:

	KM Line	
4-core 19/0.052 (30%)	11 x 0.30	3.3
4x1-core 19/0.083 (70%)	11 x 0.70	7.7
Total:		11

- **P.G. Connectors**

The requirement of P.G. Connectors has been estimated as follows:

Feeders selected for rehabilitation		550 Nos.
Average number of customers per feeder		2,800 Nos.
Number of customers per feeder requiring connectors		2,000 Nos.
Total customers requiring connectors	2,000 x 110	2,20,000 Nos.

Share

1-phase services requiring connectors (85%)	1,87,000 Nos.
3-phase services requiring connectors (15%)	33,000 Nos.
Total:	2,20,000 Nos.

- **Earthing**

Estimation of quantities for replacement of earthing on existing transformers is worked out as follows:

Total transformers on 100 selected feeders		5400 Nos.
Replacement of earthing is estimated on 20% of transformers		
Therefore total earthing required	(5400 x 0.20)	1080 Nos.

- **11 KV Sectionalizers**

In order to achieve isolation of faulty portions of feeders under fault conditions, sectionalization equipment is needed. A minimum of 2 sectionalizers per feeder are recommended. The quantity is worked out as follows:

11 kV Sectionalizers required per feeder		3 Nos.
Total number of 11 kV sectionalizers	3 x 100	300 Nos.

- **11 KV Cables**

11 KV cable is required for connecting the proposed New 100 No. feeders as well as for adding/replacing the under-size/deteriorated cable. The quantity is worked out on the basis that an average length of 70 meters of 500 MCM cable is required for each feeder from the panel in the grid station to the first riser pole of the feeder.

Feeders selected for rehabilitation		100 Nos.
Average length of cable per feeder		210 M
Therefore length of cable/phase required	(0.07 x 3 x 100)	21 KM



VII) DETAIL OF DISTRIBUTION SYSTEM PROJECTS – EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE)

- **PROPOSED 11KV FEEDERS UNDER EXPANSION PLAN**

Sr. No.	Name of G/S proposed to Constructed/ Augmented / Extended	Proposal of GS	Proposed Year	Proposed Load (MW)	Name of Existing 11KV Feeder to be shifted/bifurcated	Total Feeders
1	132KV Margalla	Extension with 1X26MVA	2015	2.2	Bif. of 1. Jalala Feeder (380Amp) 2. Nawab Abad Feeder (340Amp)	2
2	500KV Rewat	Augmentation with 2X26	2015	1	Bifurcation of Jhatta Hathial Feeder (300 Amp)	1
3	66KV Jand	Conversion with 132KV (1X26)	2015	12.6	4 No. Existing Feeder+ 02 New Feeders after bifurcation 1. Jand Feeder (290Amp) 2. Pari Feeder (200Amp)	6
4	66KV Lakar Mar	Conversion with 132KV ((1X13)	2015	9.9	3 No. Existing Feeder+ 02 New Feeders after bifurcation 1. Chhab Feeder (350Amp) 2. Injra Feeder (190A)	5
5	66KV Tamman	Conversion with 132KV ((1X26)	2015	7.1	4 No. Existing Feeder+ 02 New Feeders after bifurcation 1.Tamman Feeder (260Amp) 2.Wanhar Feeder (200Amp)	6
6	66KV DS Bilawal	Conversion with 132KV ((2X13)	2015	17	7 No. Existing Feeder+ 03 New Feeders after bifurcation 1. Dharnakka (230Amp) 2. Dhumal (190Amp) 3. Danda (300Amp)	10
7	132KV Trarkhal	Aug. with 1X13MVA	2017	5.3	AJK	-
8	132KV Jatli	Augmentation with 1X26	2017	3.7	Bifurcation of: 1. Ahdi Feeder (280Amp) 2. Ramman Feeder (230A) 3. Daultala (350Amp)	3
9	132KV Mong	Extension with 1X6MVA	2018	0.2	AJK	-
10	132KV Rawat-2	New 2X26	2018	35	10 No. Existing Feeder+ 06 New Feeders after bifurcation 1. Mandra Feeder, 2. Hammad Jhangi Feeder 3.Industrial Feeder, 4.Bhal Feeder, 5.Jhatta Hathial Feeder, 6.Kaliam Feeder)	16
11	132KV Burhan	New 2X13	2018	7.8	01 No. Existing Feeder+ 01 New Feeders after bifurcation of Industrial Feeder	2
12	132KV Baragoa	Augmentation with 2X26	2018	2.4	Bifurcation of: 1. Domeli Feeder (260A) 2. Bhagwal Feeder(220A)	2

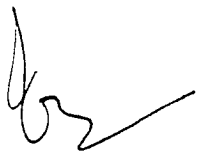
Sr. No.	Name of G/S proposed to Constructed/ Augmented / Extended	Proposal of GS	Proposed Year	Proposed Load (MW)	Name of Existing 11KV Feeder to be shifted/bifurcated	Total Feeders
13	132KV Bahter More	Extension with 1X26MVA	2019	2	Bif urcation of: 1. Behlot Feeder (300A) 2. Jalala Feeder (300A) 3. Nawab Abad (300A) 4. Pour Miana (280A) 5. Lalazar (350A)	5
14	132KV Lakar Mar	Extension with 1X13MVA	2019	0.5	Bif urcation of: 1. Masood Shaheed Feeder (150A)	1
15	132KV Jhelum Cantt	New 2X13	2019	24	Bif urcation of 1. Chip Board (220A) 2. Jada Feeder (370A) 3. Machine Mohalla (300A) 4. Civil Line (380Amp) 5. Cantt Feeder (360A) 6. Kala Base (350A) 7. Katchery Feeder (310A) 8. Jhakkar Feeder (320A)	8
16	132KV Sanghoi	New 2X13	2019	12	Bifurcation of: 1. Nauthwala (320A) 2. Sanghoi Feeder (300A) 3. Garmala (350Amp)	3
17	132KV Sohawa	New 2X13	2019	10	Bif urcation of: 1.Sohawa Feeder (350A) 2. Guliana Feeder (350A) 3. Cap AWSS (390A) 4. Dhoda Feeder (100A) 5.Jand Awan (80A)	5
18	132 KV Khan Pur	New 2X13	2019	14	Bif. Of: 1. Saigal Abad (200A) 2. Khan Pur (190), 3. Sarkal (370A)	3
19	132KV Ghour Ghushti	New 1X26	2019	10	Bif. Of: 1. Ghour Gushti (290A) 2. Barazai Feeder(380A) 3. Hameed Feeder (200A) 4. Hazro Feeder (170A)	4
TOTAL 11 KV FEEDERS = 82 NO						

- **OVERLOADED 11KV FEEDERS REQUIRED TO BE REHABILITAED UNDER REHABILITATION PLAN**

Sr No	Name of 11KV Feeder	Load Recorded (Amp)	Grid Station	
1	Girja Road	400	132KV	Kamalabad
2	Kurri Road	400	132KV	I-8
3	CS Khan	400	132KV	New Wah
4	Bolani	400	132KV	Rajjar
5	Cantt	400	132KV	Sanjwal
6	Fawara Chowk	390	132KV	Attock
7	Q.A Colony	390	132KV	Kamalabad
8	Kaka Khail	390	132KV	Gujar Khan
9	KS Syed	390	132KV	I-10
10	Mall Road	390	132KV	Cantt
11	Gulshan Abad	380	132KV	Pirwadhai
12	APHS	380	132KV	Chaklala
13	Line Park	380	132KV	Chaklala
14	Sajjad Shaheed	380	132KV	Fateh Jang
15	G.Khan	380	132KV	Gujar Khan
16	Kala Khan	380	132KV	Margalla
17	Lala Zar	380	132KV	Kamalabad
18	4th Road	380	132KV	Satellite Town
19	Said Pur Road	380	132KV	I-10
20	Tench Bhatta	370	132KV	Kamalabad
21	Fizaaia	370	132KV	I-8
22	PTN	370	132KV	I-10
23	Chak Daulat	370	132KV	Jhelum
24	Pathar Garh	370	132KV	New Wah
25	Pour Miana	370	132KV	New Wah
26	Bilalabad	370	132KV	Tala Gang
27	Afandi Cly	370	132KV	Satellite Town
28	Noor Muhammad Rd	370	132KV	Satellite Town
29	Amin Abad	360	132KV	Attock
30	Rehmat Abad	360	132KV	Chaklala
31	Sarkal	360	132KV	Chaklala
32	Dina City	360	132KV	Dina
33	Gondal	360	132KV	Gondal
34	Raja Sultan	360	132KV	H-11
35	Cantt	360	132KV	Jhelum
36	Quaid Abad	360	132KV	Pirwadhai
37	Gulshan Abad	360	132KV	Kamalabad
38	Jail Park	355	132KV	Chaklala
39	People Colony	350	132KV	Attock
40	Allama Iqbal	350	132KV	Kamalabad
41	Guliana	350	132KV	Gujar Khan
42	Fazal Ghee	350	132KV	H-11
43	Eid Gah	350	132KV	H-11

Sr No	Name of 11KV Feeder	Load Recorded (Amp)	Grid Station	
44	Kala Base	350	132KV	Jhelum
45	Golra	350	132KV	KTM
46	Dhok Chaourdhrian	350	132KV	KTM
47	Mahfooz Shaheed	350	132KV	Rawal
48	Mangan	350	132KV	Chakwal
49	Jatla	350	132KV	Talagang
50	Haro	350	132KV	Taxila
51	Al-Noor Cly	350	132KV	Zero Point
52	Cantt	340	132KV	Kamalabad
53	Raja Abad	340	132KV	KTM
54	B-block	340	132KV	Satellite Town
55	Cap. Aamir	330	132KV	Kamalabad
56	Adyala Road	330	132KV	Kamalabad
57	Khanna Road	330	132KV	Chaklala
58	Old Exchange	330	132KV	I-10
59	Old United Steel	330	132KV	I-10
60	Millat Abad	330	132KV	KTM
61	New Race Course	330	132KV	KTM
62	Saghar Pur	330	66KV	Pinanwal
63	SS Soori	330	132KV	Taxila
64	T&T	324	132KV	Satellite Town
65	Hammayun Road	320	132KV	Chaklala
66	Ara Bazar	320	132KV	NEW MES
67	A-Block	320	132KV	I-8
68	P&T	320	132KV	KTM
69	KTM	320	132KV	KTM
70	Muslim Abad	320	132KV	Pirwadhai
71	MM Kiani Shaheed	320	132KV	Pirwadhai
72	Maj Riaz	320	132KV	Kamalabad
73	New Malpur	320	132KV	Satellite Town
74	Lala Rukh	310	132KV	New Wah
75	Dhudail	310	132KV	Padshahan
76	Behkri	300	132KV	Chakwal
77	Bhoune	300	132KV	Chakwal
78	Mengen	300	132KV	Chakwal
79	Main Bazar	300	132KV	Chakwal
80	Katas	300	66KV	CS Shah
81	Chammala	300	132KV	Dian
82	Westridge	300	132KV	KTM
83	Seham	300	132KV	KTM
84	Peshawar Road	300	132KV	KTM
85	Ali Pur	300	132KV	Nilore
86	Farash Town	300	132KV	Nilore
87	Burhan	300	132KV	New Wah
88	NPF-1	300	132KV	NPF
89	Saghri	300	132KV	Rawat
90	High Way	300	132KV	Zero Point

Sr No	Name of 11KV Feeder	Load Recorded (Amp)	Grid Station	
91	Shakrial	300	132KV	Satellite Town
92	Faizabad	300	132KV	Satellite Town
93	Irfan Abad	295	132KV	Nilore
94	Banni	290	132KV	I-10
95	Azhar Abad	290	132KV	KTM
96	Bagh Sardaran	290	132KV	Pirwadhai
97	S Shaheed	290	132KV	Sowan
98	Qazi Abad	280	132KV	Faqirabad
99	Service Road	280	132KV	I-8
100	Tret	250	220/132KV	University



VIII) STATUS OF STUDY BASED DISTRIBUTION SYSTEM PLANNING BASED ON GIS MAPPING AND THE TRANSITION PLAN

The Digitization / GIS Mapping of the distribution network of IESCO is in progress. IESCO has devised a programme to infuse and implement GIS mapping at the field level. HT mapping will be completed at our own level and own resources as per tentative schedule given below. Whereas consultants will be hired to help map the LT network as per tentative schedule below. The subsequent analysis of the entire network on modern analysis tools is only possible once the mapping is complete. The GIS Mapping and Transition Plan presented below will help IESCO achieve its targets as per detailed in table DIIP-17 below:

DIIP 17 – Study of Distribution System Planning Based on GIS Mapping and the Transition Plan (Both for Best & Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping									
1	HT Mapping								
	Number of 11 kV Feeders	Nos	150	186	198	199	200	200	1133
	Length of HT Lines mapped	Km	120	5402	5414	5426	5437	5449	27250
2	LT Mapping								
	Number of Transformers	Nos	6750	8330	8358	8388	8416	8450	48693
	Length of LT Lines mapped	Km	101	5546	5560	5572	5586	5600	27964
3	Tools Required								
	GIS Mapping Software Licenses	Nos	2	2	9	10	4	0	25
	Hardware including plotters, computers, GPS devices etc	Nos	1	12	46	120	104	76	357

Sr. No.	Description	Unit	Quantities						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Study Based Planning using GIS Maps with Modern Planning Tools - Transition Plan									
1	HT								
	Number of HT Lines Analyzed	Nos	150	186	198	199	200	200	1133
2	LT								
	Number of LT Lines Analyzed	Nos	0	9680	9708	9738	9766	9800	48693
3	Tools Required								
	Simulation Software Licenses	Nos	1	2	9	10	4	0	25
	Hardware including plotters, computers etc	Nos	0	4	18	20	8	0	50

C) OTHER FUNCTIONAL IMPROVEMENT PLANS:

i) COMMERCIAL IMPROVEMENT PLAN

This plan covers the commercial improvement activities including such as metering (including AMRs), Hand Held Units based meter reading, improvement in billing systems, anti-theft initiatives, consumer census, customer services improvement initiatives etc. The scope of the five year commercial improvement plan is presented as under:

DIIP 18 - Commercial Improvement Plan

Commercial Improvement Plan Items		SCOPE				
		2015-16	2016-17	2017-18	2018-19	2019-20
A	AMI Metering					Smart Metering of Rawalpindi Circle
B	Electronic Metering					
C	New CIS system	Study & System Analysis	Implementation of CIS + CRM	Implementation of CIS + CRM	Operation & Maintenance	Operation & Maintenance
D	HHUs for Meter Reading	Implementation of Meter Reading through smart device /HHU in entire company	Replacement of Smart Phone with HHU	Day to day Operation	Day to day Operation	Day to day Operation
E	Consumer Census			50% Consumers		50% Consumers
F	Anti-theft efforts					
G	IT infrastructure to support new initiatives	Installation of Work Station & Server for HHU & ERP. Data Center & Server tor ERP	Data Center for CIS. Networking for ERP & CIS	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations
F	Others etc...					

a) SMART METERING - ADVANCE METERING INFRASTRUCTURE (AMI)

- **INTRODUCTION:**

The Government of Pakistan has initiated power sector reforms in order to eliminate significant and long-term problems within the sector. In this context, the Government is starting a major-scale programme to introduce the use of Advanced Metering Infrastructure (AMI) in Pakistani DISCOs funded by ADB. The investment programme will be implemented in different phases, with the goal of achieving significant AMI coverage across Pakistan's major cities and hubs of industrial activity. In that sense, the first stage (Tranche-I) of the project aims to cover 0.9 Million consumers in IESCO, Islamabad.

- **BASIC DATA**

Program	Power Distribution Enhancement Investment Program –II
Project Title	Advanced Metering Infrastructure Project in Rawalpindi Circle and New Modern Billing System for the Entire Company in Islamabad Electricity Supply Company (IESCO)
Borrower	Islamic Republic of Pakistan - Islamabad Electric Supply Company (IESCO)
Lender	Asian Development Bank (ADB)
Loan Type	Multi-Tranche Financing Facility (MFF)
Loan Amount	188.80 Million US$.

- **OBJECTIVES OF THE PROJECT:**

  - Reduction in Non-Technical Losses.
  - Extra Revenue Generation.
  - Enhance Load control and Demand Side Management.
  - Development of consumption and load data base.
  - Improvement in Customer Services.
  - Company's Image Building.
  - Introduction of Fairness and Transparency.

- Acquisition of long terms Customer Information System (CIS) capable of future needs.

- **Project Benefits:**

The following project benefits have been estimated.

- **Non-technical Loss Reduction**
  - Existing customers who currently steal electricity and will subsequently have to pay for it.
  - To the extent to which consumption by existing customers decreases upon the introduction. AMI the system as a whole shall have additional energy to supply to other customers.

- **Reduction in Operating Expenditure:**
  - Reduced meter reading costs
  - Reduced costs of connection and disconnection
  - Reduction in emergency incidents due to enhanced protective maintenance
  - Reduction in the billing cycle (Early recovery)

- **Improved Quality of Service:**
  - It is assumed that for 5% of the customer base, there will be an equivalent increase in availability from 18 hours/day to 24 hours/day.

- **PROJECT COMPONENTS:**

Installation of Smart Meters
Development of communication infrastructure
Meter Data management system
Latest CIS

- **SCOPE OF THE PROJECT (FOR IESCO):**

The project aim is to introduce and implement AMI system in phases through Multi-Tranche Financing Facility (MFF) by ADB. Initially the project will cover Rawalpindi Circle of IESCO with 0.9 million customers (approximately).

A1 - 1Ø meters (Domestic)	=	697,160 Nos	**COMMUNICATION TECHNOLOGY**		
A2 - 1 Ø meters (Commercial)	=	77,463 Nos	Power line communication (PLC	=	90%
A2 - 3 Ø meters (Domestic & Commercial)	=	85,185 Nos	General Packet Radio Service (GPRS)	=	10%
Meters, Substation	=	238 Nos	**PROJECT TIME LINE**	=	3.5 Years
Meters, Dist. transformers	=	14,955 Nos	Preparatory activities	=	1.5 Years
Meters, large customers	=	4,617 Nos	Deployment activities	=	02 Years

Modem Billing System = 0.9 Million Consumers

- **CONDITIONS OF INTEROPERABILITY**

For Smart Meters Minimum Three Suppliers
For D.C.U Minimum Two Suppliers.

- **PROJECT COST ESTIMATES:**

Sr. No.	Item	Cost US$ (Millions)
1	Metering Equipment (Meters, Boxes and In-house Displays)	81.6
2	Communication Equipment (Consecrators, Modem and Servers	16.3
3	Systems (Billing System, Development System, Consoles and Access Infrastructure)	21.9
4	Installation Costs	6.80
5	Other Costs (External Supervision, Training, Insurance and Social Information)	5.80
6	Contingencies and Taxes	51.80
7	Financial Charges	4.6
Total		**188.80**

b) ERP BENEFITS: (CIS, INVENTORY, HR, FINANCIAL)

The new IT infrastructure will be used to enable operations at a transaction level thus providing advantages like inbuilt process controls, workflow enabled transactions, single point of data capture and support for timely strategic decision making. Development of electrical consumer and network database is necessary for power sector applications like asset management, revenue management, and energy audit and load flow studies.

Social Benefits:

Large scale IT implementations bring about a change in the way the employees work, the way they are measured and deliver service to customers. A fundamental change in mindset is required for the IT implementation to succeed. A well-designed and well-implemented system will give managers the information they need to be able to take good business decisions, but in the end, the decisions will have to be taken by the managers using the data.

Strategic Benefits:

The benefits of the projects will be:

- Transparency in all the field and accountability for all
- Improved operational efficiency of selected DISCOS
- Improved Business process efficiency of DISCOS
- Improved Metering, billing and revenue collection
- Online, On-demand availability of information for management decision making
- Customer relations and consumer satisfaction
- Strengthening institutional capacity of the distribution companies
- Enhanced efficiency in all the departments of organization by using the ERP
- Improved Governance with in the DISCO

The other benefits includes but not limited to:

- Strategic Decision Making: Real-time availability of information / Easy access to all stakeholders and specially for decision making
- Operational Excellence: Technology Enablement to ensure efficiency by minimizing human interaction
- Single view of power related information
- Information availability on demand
- Cost effectiveness of resource usage resulting into optimization of financial resources
- Improve Customer Services: Transparency & Improve Customer Satisfaction
- Explore opportunities & Ready to Implement New Business requirements
- Establish an infrastructure to strengthen information transparency and regulatory reporting
- Implement tough rules on governance, risk and compliance
- Achieve good governance



c) HAND HELD UNIT (HHU) BENEFITS:

Customer Services:

a. Out of route account numbers corrected.
b. Address corrected (Not ownership).
c. Database Developed for planning to improve quality of services (reduction in outages).

Planning:

a. Availability of correct connected load, feeder codes & classification codes is help full in area planning i.e. feeders' bifurcation/Grid Stations construction.
b. Due to T.F coding and connected load updation, over loaded T.F are identified and can be saved.

Theft Control:

a. AC premises identification for monitoring of their consumption in summer season and IESCO will be benefited.
b. Transformer Coding and data base developed to calculate Transformer wise losses, to identify the pockets where possible electricity theft lies.
c. Actual connected load, Meter (#, non-PC, inside premises) identified. Size of house, more than 1-meter in same premises identified – monitoring of individual consumer's consumption started to control over theft of electricity and tariff.
d. Correct feeder coding resulted in accurate feeder wise loss calculation, which provides basic information to highlight high loss feeders for strict monitoring to catch energy stealers.
e. Billing started for Un-billed consumers.

General:

a. Availability of CNIC will help in recovery, in case of default as well as help Govt. in tax collection.
b. Reduction in losses (theft) will reduce the tariff.
c. Reliable Data for business planning, and cost of service calculations.



d. Wrong tariff cases identified and corrected.
e. Extended load cases identified, for security updation.
f. This data is also useful for Socio Economic planning and tariff design.

Reading to Bill Time

Meter reading to bill time has been reduced. Now we are able to print the bill on very same day reading was done. It was never possible before.

Accuracy

99% accuracy is achieved through snapshots of meter.

Customers' Satisfaction

Customer's satisfaction has been achieved and this also earned good name to the company.

Revenue

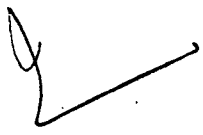
Progressive losses has been recovered moreover due to reduction in reading to bill time due date has been brought advance which caused early revenue with company and more time with consumer to pay bill.

Complaints

A complaint of over billing and wrong reading has been reduced to a great extent and no such complaint has been reported.

Loss Recovered

Due to snapshot feature progressive loss, left over units have been bill to the consumers and the readings have been brought to current status.



ii) FINANCIAL MANAGEMENT IMPROVEMENT PLAN

This plan covers the financial improvement activities including back office automation through ERP systems, internal audit and controls improvement initiatives etc. The scope of the five year financial improvement plan is presented under this business plan.

DIIP 19 - Financial Management Improvement Plan

Financial Improvement Plan Items		SCOPE				
		2015-16	2016-17	2017-18	2018-19	2019-20
A	ERP system implementation	Implementation of ERP (Financial)	Implemen-tation of ERP (Financial)	Maintenance	Maintenance	Maintenance
B	Revamping the Internal Audit	Scope of work and cost detailed in table below:				
C	Other studies and models preparation	-	-	-	-	-
D	IT infrastructure to support new initiatives	Installation of Work Station & Server for HHU & ERP. Data Center & Server tor ERP	Data Center for CIS. Networking for ERP & CIS	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations
E	Others etc...					
	TOTAL					

iii) HUMAN RESOURCE IMPROVEMENT PLAN

It includes revamping of the Regional Training Centre's (R.T.C), Human Resource Information System, Training of employees through external training institutions, conducting the yardstick study, I.T Infrastructure to support new initiative, improving the working environment and promoting the safety culture etc. The cost of staffing plan is included O&M Cost. The detail of HR Plan is presented below:

DIIP 20 - Human Resource Improvement Plan

HR Improvement Plan Items		SCOPE					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	**Revamping of Training Centers**	(1) Revamping of RTC (2) Computer Lab at RTC (3) Development of practical Yard at RTC	(1) Technical Lab at RTC. (2) Revamping of 2x CTCs and establishment of Computer Labs. (3) Development of Practical Yard at CTCs	(1) Revamping of r 3x CTCs. (2) Establishment of Computer Labs (3) Technical Lab at CTCs			
B	**Provision of Safety T&P and promoting safety culture**	(1) Provision of Safety T&P at RTC & CTCs on need basis. (2) Safety Seminars at Operational Circle & Division Offices on Quarterly basis	(1) Provision of Safety T&P at RTC & CTCs on need basis. (2) Safety Seminars at Operational Circle & Division Offices on Quarterly basis	(1) Provision of Safety T&P at RTC & CTCs on need basis. (2) Safety Seminars at Operational Circle & Division Offices on Quarterly basis	(1) Provision of Safety T&P at RTC & CTCs on need basis. (2) Safety Seminars at Operational Circle & Division Offices on Quarterly basis	(1) Provision of Safety T&P at RTC & CTCs on need basis. (2) Safety Seminars at Operational Circle & Division Offices on Quarterly basis	
C	**Training of employees through external training institutions**	580 No.	350 No.	500 No.	550 No.	600 No.	2580 No.
D	**Human Resource Information System Implementation**	ERP system will be implemented in IESCO HQ	The HRIS at Circle level and linked with IESCO HQ	The HRIS at Divisions/R.Os level and linked with Circle & HQ	The HRIS at Sub Divisions level	The HRIS at Grid Stations & Sub Offices level	
E	**Conducting the yard stick study & creation of new posts**	0	0	0	0	0	0
F	**IT infrastructure to support new initiatives**	Installation of Work Station & Server for HHU & ERP. Data Center & Server tor ERP	Data Center for CIS. Networking for ERP & CIS	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations	Maintenance of Data Center, Servers & Work Stations	
G	**Improving the working environment**						

iv) STAFFING PLAN ALIGNED WITH THE INVESTMENT PLAN

NEW OFFICES TO BE CREATED

Name of Office	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Sub-Division Offices	7	8	8	8	8	39
Division Offices	2	2	2	2	3	11
Revenue Offices	2	2	2	2	3	11
Circle Offices	0	1	0	1	0	2
P&I Sub-Divisions	0	0	0	0	1	1
SS&TL Divisions	0	0	0	0	1	1
Assistant Engineer Transmission SS&TL	0	0	0	0	1	1
Assistant Engineer Maintenance Grids	0	0	0	0	1	1
Grid Stations (Optimal Case)	3	0	0	2	5	10
Grid Stations (Best Case)	3	6	4	5	5	23

CRITERIA FOR CREATION OF DIFFERENT OFFICES

No. of customers to be added as per Power Market Survey Study	559,449
New Operation sub division to be created @ 16,000 customers for urban and mix areas @12000 customers for rural areas. Therefore No. of Operation sub divisions to be created	39
01 No. SS&TL Division is proposed to be created a/w 01 No. offices of AETs , 01 No AE P&I, 01 No AE maintenance	1
No. of divisions to be created (per 50,000 customers) a/w CSO Offices	11
No. of circles to be created	2

MAN POWER STATISTICS (As of June 2015)

Manpower	Sanction	Working	Vacant	%age
Officer	478	352	126	74%
Official	16218	13043	3175	80%
TOTAL	**16696**	**13395**	**3301**	**80%**

Officers (BPS-17 to 20)					
Category	**Regular**	**Contract**	**Daily Wages**	**Work Charge**	**Total**
Technical	252	3	0	0	255
Non-Technical	95	2	0	0	97
TOTAL	**347**	**5**	**0**	**0**	**352**
Officials (BPS-1 to 16)					
Technical	8183	112	205	4	8504
Non-Technical	3964	111	262	202	4539
TOTAL	**12147**	**223**	**467**	**206**	**13043**
Grand Total					**13395**

DIIP 21 (a) – Summary of Existing Shortages and New Requirement

BPS	2015-16	2016-17	2017-18	2018-19	2019-20
20	3	0	0	0	0
19	10	1	0	1	0
18	11	4	2	4	4
17	101	25	10	6	14
16	2	2	2	2	3
13	78	120	42	17	45
12	17	3	2	3	4
9	486	1082	192	93	210
7	226	59	24	19	31
6	95	50	0	6	15
5	929	1761	189	72	193
2	1342	1835	275	187	395
Total	**3,300**	**4,942**	**738**	**410**	**914**

The existing manpower shortages will be filled in the first year i.e. 2015-16. The recruitment of new manpower requirement will be made in the future years. The cost of staffing plan has been included in the O&M cost of proposed projects. The detail is presented in table DIIP 45.

DIIP 21 (b) – Detail of New Requirement – Expansion

OPERATION SUB-DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 39 SUB-DIVISIONS					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	ASSISTANT MANAGER (OPERATION)	1	7	8	8	8	8	39
2	LS-I	2	15	16	16	16	16	79
3	LS-II	3	22	24	24	24	24	118
4	LINE MAN G-I	8	61	63	63	63	63	314
5	LINE MAN G-II	8	61	63	63	63	63	314
6	ALM	24	189	189	189	189	189	943
7	SR. CLERK	2	15	16	16	16	16	79
8	JR. CLERK	2	15	16	16	16	16	79
9	MRS	1	7	8	8	8	8	39
10	METER READER	1 MR/1250 Customers	88	88	88	88	88	440
11	BILL DISTRIBUTOR	1 BD/2500 Customers	44	44	44	44	44	220
12	TCC	2	15	16	16	16	16	79
13	N/QASID	2	15	16	16	16	16	79
14	CHOKIDAR	1	7	8	8	8	8	39
15	SWEEPER	1	7	8	8	8	8	39
16	VEHICLE DRIVER	2	15	16	16	16	16	79
17	VEHICLE CLEANER	2	15	16	16	16	16	79

OPERATION DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 10 DIVISIONS					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	EXECUTIVE ENGINEER	1	2	2	2	2	3	11
2	STENO-II	1	2	2	2	2	3	11
3	HEAD CLERK	1	2	2	2	2	3	11
4	SR. CLERK	2	4	4	4	5	5	22
5	AUDITOR	4	7	8	8	8	8	39
6	JR. CLERK	1	2	2	2	2	3	11
7	N/QASID	2	4	4	4	5	5	22
8	CHOKIDAR	1	2	2	2	2	3	11
9	SWEEPER	1	2	2	2	2	3	11
10	ACCOUNTS OFFICER	1	2	2	2	2	3	11

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 10 DIVISIONS					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
11	ACCOUNTS ASST:	2	4	4	4	5	5	22
12	LS-I	1	2	2	2	2	3	11
13	DRAFTSMAN GR-B	1	2	2	2	2	3	11
14	TRACER	2	4	4	4	5	5	22
15	VEHICLE DRIVER	1	2	2	2	2	3	11
16	VEHICLE DRIVER (TRUCK/HV)	1	2	2	2	2	3	11

REVENUE OFFICE

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 10 REVENUE OFFICES					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	Assistant Manager (Customer Services)	1	2	2	2	2	3	11
2	Steno-Ii	1	2	2	2	2	3	11
3	Jr. Clerk (Admn)	2	4	4	4	5	5	22
4	Typist	1	2	2	2	2	3	11
5	Daftri	1	2	2	2	2	3	11
6	Chokidar	1	2	2	2	2	3	11
7	N/Qasid	3	6	6	7	7	7	33
8	Sweeper	1	2	2	2	2	3	11
9	Cashier	1	2	2	2	2	3	11
10	Accounts Officer	1	2	2	2	2	3	11
11	Accounts Assistant	1	2	2	2	2	3	11
12	Comm: Supdt	1	2	2	2	2	3	11
13	Jr. Clerk (Es)	1	2	2	2	2	3	11
14	Sr. Clerk (Crs)	1	2	2	2	2	3	11
15	Jr. Clerk (Crs)	1	2	2	2	2	3	11
16	Sr. Clerk (Dcs)	1	2	2	2	2	3	11
17	Jr. Clerk (Bill Despatch)	1	2	2	2	2	3	11
18	Assistant (Bcs)	1	2	2	2	2	3	11
19	Billing Control Clerk	4	7	8	8	8	8	39
20	Jr. Clerk (Bcs)	1	2	2	2	2	3	11
21	Assistant (Dcs)	1	2	2	2	2	3	11
22	Sr. Clerk (Dcs)	4	7	8	8	8	8	39
23	Dcs	1	2	2	2	2	3	11
24	Pc Operator	2	4	4	4	5	5	22

OPERATION CIRCLE

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 02 OPERATION CIRCLES					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	SUPERINTENDING ENGINEER	1	0	1	0	1	0	2
2	STENO-I	1	0	1	0	1	0	2
3	ADMN OFFICER	1	0	1	0	1	0	2
4	ASSTT:	1	0	1	0	1	0	2
5	SR. CLERK	1	0	1	0	1	0	2
6	JR. CLERK	1	0	1	0	1	0	2
7	CHOKIDAR	1	0	1	0	1	0	2
8	SWEEPER	1	0	1	0	1	0	2
9	DY. COMMERCIAL MANAGER (DCM)	1	0	1	0	1	0	2
10	COMM. ASSTT:	1	0	1	0	1	0	2
11	STENO-II	1	0	1	0	1	0	2
12	N/QASID	3	0	3	0	3	0	6
13	DY. DIRECTOR TECHNICAL (DDT)	1	0	1	0	1	0	2
14	DRAFTSMAN (HDM/ADM)	1	0	1	0	1	0	2
15	TRACER	1	0	1	0	1	0	2
16	TEHSILDAR RECOVERY	1	0	1	0	1	0	2
17	TYPIST	1	0	1	0	1	0	2
18	EHALMED	1	0	1	0	1	0	2
19	DRIVERS	3	0	3	0	3	0	6



P&I SUB-DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 01 SUB DIVISION					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	ASSISTANT ENGINEER (P&I)	1	0	0	0	0	1	1
2	TEST INSPECTOR	1	0	0	0	0	1	1
3	LAB ASSTT:	1	0	0	0	0	1	1
4	LORRY DRIVER	1	0	0	0	0	1	1
5	ASSA	2	0	0	0	0	2	2
6	N/QASID	1	0	0	0	0	1	1

SS&TL DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 01 DIVISION					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	EXECUTIVE ENGINEER (P&I)	1	0	0	0	0	1	1
2	DIVISIONAL ACCOUNTANT	1	0	0	0	0	1	1
3	ACCOUNT ASSTT:	1	0	0	0	0	1	1
4	STENO	1	0	0	0	0	1	1
5	Head Clerk	1	0	0	0	0	1	1
6	JR. CLERK	1	0	0	0	0	1	1
7	Sr. Clerk	1	0	0	0	0	1	1
8	HDM	1	0	0	0	0	1	1
9	Tracer	1	0	0	0	0	1	1
10	Driver	1	0	0	0	0	1	1
11	LORRY DRIVER	1	0	0	0	0	1	1
12	CHOKIDAR	1	0	0	0	0	1	1
13	N/QASID	2	0	0	0	0	2	2
14	S/WORKER	1	0	0	0	0	1	1
15	Mali	1	0	0	0	0	1	1

ASSISTANT ENGINEER TRANSMISSION SUB DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 01 DIVISION					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	SDO	1	0	0	0	0	1	1
2	Clerk	1	0	0	0	0	1	1
3	Naib Qasid	1	0	0	0	0	1	1
4	Driver	1	0	0	0	0	1	1
5	Ls-1	1	0	0	0	0	1	1
6	ls-2	1	0	0	0	0	1	1
7	LM GR-1	2	0	0	0	0	2	2
8	LM GR-2	4	0	0	0	0	4	4
9	ALM	4	0	0	0	0	4	4

ASSISTANT ENGINEER MAINTENANCE GRIDS SUB DIVISION

Sr. No.	DESCRIPTION	FOR ONE OFFICE	FOR 01 DIVISION					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	AE MAINTENANCE	1	0	0	0	0	1	1
2	FOREMAN	1	0	0	0	0	1	1
3	ASSTT FOREMAN	1	0	0	0	0	1	1
4	FITTER Gr-1	1	0	0	0	0	1	1
5	Fitter Gr-2	1	0	0	0	0	1	1
6	Electrician Gr-1	1	0	0	0	0	1	1
7	Helpers	6	0	0	0	0	6	6

STAFF FOR NEW PROPOSED SUB-STATIONS

Sr. No.	DESCRIPTION	FOR ONE Medium GS	FOR 01 DIVISION					
			2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
1	Incharge SSO-1	1	0	0	0	2	5	7
2	Shift SSO-1	4	0	0	0	8	20	28
3	Helpers	4	0	0	0	8	20	28
4	AFM	1	0	0	0	2	5	7
5	Fitter Gr-2	1	0	0	0	2	5	7
6	Electrician Gr-1	1	0	0	0	2	5	7
7	Helpers	2	0	0	0	4	10	14
8	Mali	1	0	0	0	2	5	7
9	Security Guard	3	0	0	0	6	15	21

v) COMMUNICATION IMPROVEMENT PLAN

DIIP 22 – Communications Improvement Plan

	Description	2015-16	2016-17	2017-18	2018-19	2019-20
A	Improving Internal Communications with Employees	• IESCO Web Updation with reference to HR activities • Cell Phones to Supervisory Staff • Computer Networking, E-office at IESCO HQ	• Link of HRIS HQ with Circle Offices and Electronic communication through E-Mail • Cell Phones to Line Staff • Computer Networking & E-Office at Circle	• Link of HRIS HQ at Division level and updation of HRIS • Tablets to officers • Computer Networking & E-Office at Division & Sub Division level		
B	Improving External Communications with Customers					
C	Communication material					
D	Others etc...					
	Total					

SECTION – VI

COSTS AND FINANCING PLAN

DIIP 23 (b) - Summary of Annual Capital Expenditure Costs

(Optimally Achievable Case)

Million Rs.

Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
STG (Expansion & Rehabilitation)	8316	3252	1566	1196	5144	19474
Distribution (Expansion)	554	554	555	555	558	2777
Distribution (Rehabilitation)	1114	1114	1114	1114	1117	5572
Cost of Vehicles	36	45	37	45	51	213
Cost of T&P	10	11	11	11	11	54
Cost of Civil Works	108	132	120	132	144	636
Cost of GIS Mapping Plan	22	56	75	57	33	243
Cost of Staffing Plan*	0	0	0	0	0	0
Sub Total **A+B** (STG & Distribution)	10160	5164	3477	3110	7058	28969
Miscellaneous Charges @ 1%	102	52	35	31	71	290
Authority Supervisory Charges @ 0.5%	51	26	17	16	35	145
Contingencies @ 5%	508	258	174	156	353	1448
Dismantling Charges @ 5% of Equipment Cost Against Rehabilitation	9	9	9	9	9	45
I.D.C: @ 11.21% per annum on local and 12% per annum on F.E.C	Included in Financial Evaluation					
Escalation @ 5.0%	508	529	548	670	1950	4206
Subtotal (C):	1159	856	765	864	2400	6044
Total (A+B+C)	11319	6020	4242	3974	9458	35013

***Cost of Staffing Plan is included in O&M Cost**

ii) SUMMARY OF ANNUAL RECURRING COSTS

DIIP 24 – Summary of Annual Recurring Costs (Without Functional Plans)*

Sr. No.	Description	Unit	Year					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
O&M Cost for DISCO Expansion & Rehabilitation - Best Case								
1	Existing O&M Cost	Rs. Million	10731	12116	13697	15502	17566	69612
2	O&M Cost of New Schemes @ 3%	Rs. Million	1528	2133	577	624	856	5718
	O&M Cost of New Schemes (Recurring @ 3%)	Rs. Million	1528	3661	4238	4862	5718	20007
O&M Cost for DISCO Expansion & Rehabilitation - Optimally Implementable Case								
1	Existing O&M Cost	Rs. Million	10731	12116	13697	15502	17566	69612
2	O&M Cost of New Schemes @ 3%	Rs. Million	1487	1840	349	514	798	4989
	O&M Cost of New Schemes (Recurring @ 3%)	Rs. Million	1487	3327	3677	4191	4989	17671

* The table does not take into account the escalation on O&M charges. The detail/breakup of O&M Cost is presented in table DIIP 45.

iii) DETAILS OF COSTING: STG- EXPANSION AND REHABILITATION (BEST CASE)

DIIP 25 - STG Expansion and Rehabilitation (Best Case): Grid Stations*

Rs. In Million

Sr. No.	Description	Total Cost	Total Capacity (MVA)	2015-16	2016-17	2017-18	2018-19	2019-20
1	**New**							
a	132 KV	5329	663	919	1140	1000	1150	1120
2	**Conversion (New)**							
a	66 to 132 KV	860	104	860	0	0	0	0
3	**Augmentation**							
a	132 KV	2603	1455	851	1462	130	160	0
b	66 KV	0	0	0	0	0	0	0
4	**Extension (Transformer)**							
a	132 KV	1680	391	400	1200	0	0	80
b	66 KV	0	0	0	0	0	0	0
5	**Extension (Line Bay)**							
a	132 KV	45	-	30	0	0	15	0
b	66 KV	0	0	0	0	0	0	0

* Cost of Public Contribution is not included and is summarized in section 6-A-(vi)

DIIP 26 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): New Lines

Rs. In Million

Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	3695.07	659.07	50	1226	80	1680
2	132 KV SDT	4040	2470	440	160	380	590

DIIP 27 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): Rehabilitation/Re-conductoring/Up-gradation

Rs. In Million

Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	5639.59	182	2827.52	2230.07	0	400
2	132 KV SDT	1390.09	250	946.66	193.43	0	0

DIIP 28 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): Re-conductoring and Rerouting

Rs. In Million

Sr. No	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	0	0	0	0	0	0
2	132 KV SDT	0	0	0	0	0	0

DIIP 29 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): Capacitor

Rs. In Million

Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	11kV Fixed Capacitors	204.64	59.03	48.01	97.6	0	0
2	11kV Switched Capacitors	0	0	0	0	0	0
3	132kV Fixed Capacitors	0	0	0	0	0	0
4	132kV Switched Capacitors	25	0	0	25	0	0

DIIP 33 - Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines - Reconductoring and Rerouting

Rs. In Million

Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	0	0	0	0	0	0
2	132 KV SDT	0	0	0	0	0	0

DIIP 34- Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines - Capacitor

Rs. In Million

Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	11kV Fixed Capacitors	204.64	59.03	48.01	97.60	0	0
2	11kV Switched Capacitors	0	0	0	0	0	0
3	132kV Fixed Capacitors	0	0	0	0	0	0
4	132kV Switched Capacitors	25	0	0	0	25	0

iv) DETAILS OF COSTING: STG - EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVABLE CASE)

DIIP 30 - Expansion and Rehabilitation (Optimally Achievable Case): Grid Stations*

Rs. In Million

Sr. No	Description	Total Cost	Total Capacity (MVA)	2015-16	2016-17	2017-18	2018-19	2019-20
1	**New**							
a	132 KV	2569	455	919	0	0	530	1120
2	**Conversion (NEW)**							
a	66 to 132 KV	860	104	860	0	0	0	0
3	**Augmentation**							
a	132 KV	2603	1455	851	1462	130	160	0
b	66 KV	0	0	0	0	0	0	0
4	**Extension (Transformer)**							
a	132 KV	1680	391	400	1200	0	0	80
b	66 KV	0	0	0	0	0	0	0
5	**Extension (Line Bay)**							
a	132 KV	45	0	30	0	0	15	0
b	66 KV	0	0	0	0	0	0	0

* Cost of Public Contribution is not included and is summarized in section 6-A-(vi)

DIIP 31- Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines --New Line

Rs. In Million

Sr. No	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	3325.07	659.07	0	986	0	1680
2	132 KV SDT	3160	2470	0	0	100	590

DIIP 32 - Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines -- Rehabilitation/Reconductoring/Up-gradation

Rs. In Million

Sr. No	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	673	182	0	91	0	400
2	132 KV SDT	250	250	0	0	0	0

v) SUMMARY AND BOQ OF STG PROJECTS - EXPANSION AND REHABILITATION (BOTH SCENARIOS)

o SUMMARY

The Summary of the Scope of STG Expansion and Rehabilitation plan (Best Case) is as under:

Description		Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
New Grid Stations		No	3	6	4	5	5	23
Conversions (New)		No	4	0	0	0	0	4
Augmentations		No	11	28	2	2	0	43
Extensions		No	5	15	0	0	1	21
Extensions Line Bays		No	2	0	0	1	0	3
New Transmission Lines	(i) DC	Km	51.19	5	77	5	105	243.19
	(ii)SC	Km	190	40	10	45	55	340
	Sub Total	Km	241.19	45	87	50	160	583.19
Transmission Lines-Reconductoring	(i) DC	Km	47	176.72	179.99	0	25	428.71
	(ii)SC	Km	25	62.89	22.79	0	0	110.68
	Sub Total	Km	72	239.61	202.78	0	25	539.39
Capacitor Banks	(i) 11KV	MVAR	50.4	40.8	86.4	0	0	177.6
	(ii) 132KV	MVAR	0	0	0	36	0	36

The Summary of the Cost of STG Expansion and Rehabilitation plan (Best Case) is as under:

Description		Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
New Grid Stations		MRs	919	1140	1000	1150	1120	5329
Conversions (New)		MRs	860	0	0	0	0	860
Augmentations		MRs	851	1462	130	160	0	2603
Extensions		MRs	400	1200	0	0	80	1680
Extensions Line Bays		MRs	30	0	0	15	0	45
New Transmission Lines	(i) DC	MRs	659	50	1226	80	1680	3695
	(ii)SC	MRs	2470	440	160	380	590	4040
	Sub Total	MRs	3129	490	1386	460	2270	7735
Transmission Lines-Reconductoring	(i) DC	MRs	182	2828	2230	0	400	5640
	(ii)SC	MRs	250	947	193	0	0	1390
	Sub Total	MRs	432	3774	2424	0	400	7030
Capacitor Banks	(i) 11KV	MRs	59	48	98	0	0	205
	(ii) 132KV	MRs	0	0	0	25	0	25
Total Cost		MRs	6680	8114	5037	1810	3870	25512
Store & Installation Charges		MRs	1336	1623	1007	362	774	5102
Cost of Land for Grid Stations		MRs	300	600	400	500	500	2300
Total Cost		MRs	8316	10337	6445	2672	5144	32914

The Summary of the Scope of STG Expansion and Rehabilitation plan (Optimally Achievable Case) is as under:

Description		Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
New Grid Stations		No	3	0	0	2	5	10
Conversions (New)		No	4	0	0	0	0	4
Augmentations		No	11	28	2	2	0	43
Extensions		No	5	15	0	0	1	21
Extensions Line Bays		No	2	0	0	1	0	3
New Transmission Lines	(i) DC	Km	51.19	0	62	0	105	218.19
	(ii)SC	Km	190	0	0	25	55	270
	Sub Total	Km	241.19	0	62	25	160	488.19
Transmission Lines-Reconductoring	(i) DC	Km	47	0	7	0	25	79
	(ii)SC	Km	25	0	0	0	0	25
	Sub Total	Km	72	0	7	0	25	104
Capacitor Banks	(i) 11KV	MVAR	50.4	40.8	86.4	0	0	177.6
	(ii) 132KV	MVAR	0	0	0	36	0	36

The Summary of the Cost of STG Expansion and Rehabilitation plan (Optimally Achievable Case) is as under:

Description		Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
New Grid Stations		MRs	919	0	0	530	1120	2569
Conversions (New)		MRs	860	0	0	0	0	860
Augmentations		MRs	851.07	1462.08	130	160	0	2603.15
Extensions		MRs	400	1200	0	0	80	1680
Extensions Line Bays		MRs	30	0	0	15	0	45
New Transmission Lines	(i) DC	MRs	659.07	0	986	0	1680	3325.07
	(ii)SC	MRs	2470	0	0	100	590	3160
	Sub Total	MRs	3129.07	0	986	100	2270	6485.07
Transmission Lines-Reconductoring	(i) DC	MRs	182	0	91	0	400	673
	(ii)SC	MRs	250	0	0	0	0	250
	Sub Total	MRs	432	0	91	0	400	923
Capacitor Banks	(i) 11KV	MRs	59.03	48.01	97.6	0	0	204.64
	(ii) 132KV	MRs	0	0	0	25	0	25
Total Cost		MRs	6680	2710	1305	830	3870	15395
Store & Installation Charges		MRs	1336	542	261	166	774	3079
Cost of Land for Grid Stations		MRs	300	0	0	200	500	1000
Total Cost		MRs	8316	3252	1566	1196	5144	19474

o GRID STATION WORKS (NEW)

Sr. No.	Sub-project No.	Proposed	Voltage Level (kV)	Type	* Existing Transformer Capacity (MVA)	Proposed Transformer Capacity (MVA)	Estimated Cost (MRs)	Name of Project	Expected COD
1	I-1	Sangjani-II	132	New	-	2x26	306	ADB Tranche-III	2015-16
2	I-2	Bhara Kahu	132	New	-	2x26	306	ADB Tranche-III	2015-16
3	I-3	Chakri Road	132	New	-	2x26	306	ADB Tranche-III	2015-16
Sub Total		3 Nos				-	**919**		
1		Jand Grid Station	132	Conversion	2 x 10/13	1x26	200	Optimal Case	2015-16
2		Lakkarmar Grid Station	132	Conversion	1 x 10/13	2x13	230	Optimal Case	2015-16
3		Tamman Grid Station	132	Conversion	2 x 10/13 + 1 x 7.5	1x26	200	Optimal Case	2015-16
4		DS Bilawal Grid Station	132	Conversion	1 x 10/13 + 1 x 7.5 + 1 x 5.0	2x13	230	Optimal Case	2015-16
Sub Total		4 Nos				104	**860**		
1		Rewat	132	New	-	2x26	315	Optimal Case	2018-19
2		Burhan	132	New	-	2x13	215	Optimal Case	2018-19
Sub Total		2 Nos				65	**530**		
1		Jhelum Cantt:	132	New	-	2x13	230	Optimal Case	2019-20
2		Sanghoi	132	New	-	2x13	230	Optimal Case	2019-20
3		Sohawa	132	New	-	2x13	230	Optimal Case	2019-20
4		khanpur	132	New	-	2x13	230	Optimal Case	2019-20
5		Ghorghushti	132	New	-	1x26	200	Optimal Case	2019-20
Sub Total		5 Nos				130	**1120**		
1		Fatehjang-II	132	New	-	26	200	Best Case	2016-17
2		CBKhan	132	New	-	26	200	Best Case	2016-17
3		Taxila-II	132	New	-	26	200	Best Case	2016-17
4		Katas	132	New	-	26	200	Best Case	2016-17
5		Lilla Town	132	New	-	1x13	170	Best Case	2016-17
6		Ahmadal-II	132	New	-	1x13	170	Best Case	2016-17
Sub Total		6 Nos				130	**1140**		

Sr. No.	Sub-project No.	Proposed	Voltage Level (kV)	Type	* Existing Transformer Capacity (MVA)	Proposed Transformer Capacity (MVA)	Estimated Cost (MRs)	Name of Project	Expected COD
1		I-10-II	132	New	-	2x26	250	Best Case	2017-18
2		Liaqat Bagh	132	New	-	2x26	250	Best Case	2017-18
3		Secretariat	132	New	-	2x26	250	Best Case	2017-18
4		Khanna Pul	132	New	-	2x26	250	Best Case	2017-18
Sub Total		4 Nos				208	**1000**		
1		H-9	132	New	-	2x26	250	Best Case	2018-19
2		Talagang-II	132	New	-	1x26	200	Best Case	2018-19
3		Mirpur-II	132	New	-	26	170	Best Case	2018-19
Sub Total		3 Nos				104	**620**		
Grand Total		**27 Nos**				**897**	**6189**		

* The existing transformers after conversion are not further re -utilized in the plan, being obsolete. The book value of these existing transformers has been taken in financial evaluation.

o GRID STATION WORKS (AUGMENTATION)

Sr. No.	Sub-project No.	Proposed SubStation	Voltage Level (KV)	Type	Existing Transformer Capacity (MVA)	Proposed Transformer Capacity (MVA)	Estimated Cost (MRs)	Name of Project	Expected COD
1	I-19	Jhelum	132	Aug	Re utilized in Augmentation & Extension Projects (Detail is given in next table)	40	851.07	ADB Tranche-III	2015-16
2	I-25	Chaklala	132	Aug		40		ADB Tranche-III	2015-16
3	I-24	I-8 Islamabad	132	Aug		40		ADB Tranche-III	2015-16
4-5	I-16	Kamalabad	132	Aug		2X40		ADB Tranche-III	2015-16
6	I-23	I-10	132	Aug		40		ADB Tranche-III	2015-16
7	I-18	New Wah	132	Aug		40		ADB Tranche-III	2015-16
8	I-20	Pir Wadhai	132	Aug		40		ADB Tranche-III	2015-16
9	I-17	KTM	132	Aug		40		ADB Tranche-III	2015-16
10	I-21	Cantt	132	Aug		40		ADB Tranche-III	2015-16
11	I-22	Zero Point	132	Aug		40		ADB Tranche-III	2015-16
Sub Total						440	851.07		
1	I1	F-11	132	Aug	Re utilized in Augmentation & Extension Projects (Detail is given in next table)	40	1322.08	ADB Tranche-IV	2016-17
2	I2	Faqirabad	132	Aug		40		ADB Tranche-IV	2016-17
3	I4	Pir Wadhai	132	Aug		40		ADB Tranche-IV	2016-17
4	I5	Gujjar Khan	132	Aug		40		ADB Tranche-IV	2016-17
5	I6	Dina	132	Aug		40		ADB Tranche-IV	2016-17
6	I7	H-11	132	Aug		40		ADB Tranche-IV	2016-17
7	I8	KTM	132	Aug		40		ADB Tranche-IV	2016-17
8	I9	Sowan	132	Aug		40		ADB Tranche-IV	2016-17
9	I10	Satelite Town	132	Aug		40		ADB Tranche-IV	2016-17
10	I11	Rawal	132	Aug		40		ADB Tranche-IV	2016-17
11	I12	Jhelum	132	Aug		40		ADB Tranche-IV	2016-17
12	I13	Chakwal	132	Aug		40		ADB Tranche-IV	2016-17
13	I14	Kaller Sydan	132	Aug		26		ADB Tranche-IV	2016-17
14	I15	Kaller Sydan	132	Aug		26		ADB Tranche-IV	2016-17
15	I16	Padshahan	132	Aug		26		ADB Tranche-IV	2016-17
16	I17	Padshahan	132	Aug		26		ADB Tranche-IV	2016-17
17	I18	NP Foundation	132	Aug		26		ADB Tranche-IV	2016-17
18	I19	NP Foundation	132	Aug		26		ADB Tranche-IV	2016-17
19	I20	Talagang	132	Aug		26		ADB Tranche-IV	2016-17
20		Kahuta City	132	Aug		26		ADB Tranche-IV	2016-17
21		Nilore	132	Aug		26		ADB Tranche-IV	2016-17

Sr. No.	Sub-project No.	Proposed SubStation	Voltage Level (KV)	Type	Existing Transformer Capacity (MVA)	Proposed Transformer Capacity (MVA)	Estimated Cost (MRs)	Name of Project	Expected COD
22		Attock City	132	Aug	Re utilized in Augmentation & Extension Projects	26		ADB Tranche-IV	2016-17
23		Gondal	132	Aug		26		ADB Tranche-IV	2016-17
24		Dandot	132	Aug		26		ADB Tranche-IV	2016-17
25		Gujar Khan	132	Aug		40		ADB Tranche-IV	2016-17
26		Chakwal	132	Aug		40		ADB Tranche-IV	2016-17
27-28		Old Rawat	132	Aug	2 x 10/13 *	52	140.0	Optimal Case	2016-17
Sub Total							1462.08		
1		Tararkhal	132	Aug	6.3 *	13	50	Optimal Case	2017-18
2		Jalti	132	Aug	10/13 *	26	80	Optimal Case	2017-18
Sub Total							130		
1-2		Baragowa	132	Aug	2 x 10/13 *	2x26	160.0	Optimal Case	2018-19
Sub Total						52	160		
Grand Total		**43 Nos**				**1455**			

* These power transformers will act as spares and provide relief in case of any emergency situation and are not further re - utilized in the plan.

DETAIL OF UTILIZATION OF POWER TRANSFORMERS SPARED FROM AUGMENTATION IN TRANCHE-IV

Project Number	Associated Project	Substation	Type of Project	Transformer New / From	Capacity (MVA)	Year of Commissioning
I1	I18	F 11	Aug	New	40	2016
I2	I24	Fazalabad	Aug	New	40	2016
I3	I20	New Wah	Aug	New	40	2016
I4	I22	Par wadha	Aug	New	40	2016
I5	I14	Gujar Khan	Aug	New	40	2016
I6	I15	Dina	Aug	New	40	2016
I7	I19	F 11	Aug	New	40	2016
I8		KTM	Aug	New	40	2016
I9		Sowan	Aug	New	40	2016
I10		Satellite Town	Aug	New	40	2016
I11		Rawal	Aug	New	40	2016
I12	I16	Jhelum	Aug	New	40	2016
I13	I25	Chakwal	Aug	New	40	2016
I14	I5 I34	Kallar Sydan	Aug	I5	26	2016
I15	I6 I35	Kallar Sydan	Aug	I6	26	2016
I16	I28	Peshawar	Aug	Spare	26	2016
I17	I12 I27	Peshawar	Aug	I12	26	2016
I18	I1 I30	N.P Foundation	Aug	I1	26	2016
I19	I7 I33	N.P Foundation	Aug	I7	26	2016
I20	I3 I37	Talagang	Aug	I3	26	2016
I21	I32	Hafiuta City	Aug	I8	26	2016
I22	I4 I29	Nilore	Aug	I4	26	2016
I23	I31	Attock New	Aug		26	2016
I24	I2 I36	Gordal	Aug	I2	26	2016
I25	I13 I26	Daraor	Aug	I13	26	2016
I26	I25	Neela Bagowa	Ext	I25	13	2016
I27	I17	Bara Gowa	Ext	I17	13	2016
I28	I16	C.S Shah	Ext	I16	13	2016
I29	I22	Chelnt	Ext	I22	13	2016
I30	I18	Chakri	Ext	I18	13	2016
I31	I23	Basal	Ext	I23	13	2016
I32	I21	Chatar Pari	Ext	I21	13	2016
I33	I19	Mirhasa	Ext	I19	13	2016
I34	I14	Palendar	Ext	I14	13	2016
I35	I15	Hajeera	Ext	I15	13	2016
I36	I24	Ammdaal	Ext	I24	13	2016
I37	I20	Pind Gheb	Ext	I20	13	2016
I38	I41	New Wah	Aug	New	40	2016
I39		Gujar Khan	Aug	New	40	2016
I40	I25	Chakwal	Aug	New	40	2016
I41	I38	Talagang	Ext	I38	26	2016
I42		Mirhasa	Ext	Spare	13	2016
I43		Strategic Spares	Spare	New	2 X 40	

o GRID STATION WORKS (EXTENSION)

Sr. No.	Sub-Project No.	Proposed Grid Station	Voltage Level (kV)	Type	T/F Capacity (MVA)	Estimated Cost (MRs)	Name of Project	Expected COD
1		Rajjar	132	Extension	26	320	ADB Tranche-III	2015-16
2		Fatehjang	132	Extension	26		ADB Tranche-III	2015-16
3		F-11	132	Extension	26		ADB Tranche-III	2015-16
4		Sowan	132	Extension	26		ADB Tranche-III	2015-16
5		Margalla	132	Extension	26	80	Proposed in Optimal Case	2015-16
Sub Total					130	400		
1	I3	New Wah	132	Extension	40	1200	ADB Tranche-IV	2016-17
2	I26	Neela Bhagwal	132	Extension	13		ADB Tranche-IV	2016-17
3	I27	Bara Gowa	132	Extension	13		ADB Tranche-IV	2016-17
4	I28	C.S.Shah	132	Extension	13		ADB Tranche-IV	2016-17
5	I29	Chaint Bhattain	132	Extension	13		ADB Tranche-IV	2016-17
6	I30	Chakri	132	Extension	13		ADB Tranche-IV	2016-17
7	I31	Basal	132	Extension	13		ADB Tranche-IV	2016-17
8	I32	Chatar Pari	132	Extension	13		ADB Tranche-IV	2016-17
9	I33	Minhasa	132	Extension	13		ADB Tranche-IV	2016-17
10	I34	Palandari	132	Extension	13		ADB Tranche-IV	2016-17
11	I35	Hajeera	132	Extension	13		ADB Tranche-IV	2016-17
12	I36	Ahmadal	132	Extension	13		ADB Tranche-IV	2016-17
13	I37	Pindi Gheb	132	Extension	13		ADB Tranche-IV	2016-17
14	I41	Talagang	132	Extension	26		ADB Tranche-IV	2016-17
15	I42	Minhasa	132	Extension	13		ADB Tranche-IV	2016-17
Sub Total					235	1200		
1		Bahter More		Extension	26	80	Proposed in Optimal Case	2019-20
Sub Total					26	80		
1		Talagang	-	Extension of Line Bay For Tamman GS	1	15	Proposed in Optimal Case	2015-16
2		Tamman	-	Extension of Line Bay For Talagang GS	1	15	Proposed in Optimal Case	2015-16
Sub Total					2	30		
1		Fateh Jang	132	Line Bay for In-Out from NBBIA-Fateh Jang-Tarnol	1	15	Proposed in Optimal Case	2018-19
Sub Total					1	15		

o TRANSMISSION LINES WORKS (NEW)

Sr. No.	Sub-Project No.	Name of Circuit	Length Km	Cost/ Km	Type	Cond.	Estimated Cost (MRs)	Name of Project	Expected COD
1	I-8	KTM - Chakri Road (In & Out of Chakri Rd)	51.19	-	DC	Rail	659.07	ADB Tranche-III	2015-16
2	I-7	Feed for Sangjani-2 (In & Out of Sangjani-Margalla)		-	DC	Rail		ADB Tranche-III	2015-16
3	I-5	Feed for Bhara Kahu (In & Out of University-Desto)		-	DC	Rail		ADB Tranche-III	2015-16
4	I-6	Feed for Chakri Road (In & Out of Adyla-Chakri)		-	DC	Rail		ADB Tranche-III	2015-16
Sub Total			51.19				659.07		
5	I-4	F/F 132 KV Jand from Basal	36	13	SDT	Lynx	468	Proposed in Optimal Case	2015-16
6	I-6	F/F 132 KV Lakkarmar from Jand	34	13	SDT	Lynx	442	Proposed in Optimal Case	2015-16
7	I-8	F/F 132 KV Tamman from Lakkarmar	36	13	SDT	Lynx	468	Proposed in Optimal Case	2015-16
8	I-10	F/F 132 KV DS Bilwal from Talagang	48	13	SDT	Lynx	624	Proposed in Optimal Case	2015-16
9	I-11	132 KV Tamman to Talagang	36	13	SDT	Lynx	410.4	Proposed in Optimal Case	2015-16
Sub Total			190				2470		
Total			241.19				3129.07		
1	I-16	Dispersal of Power from 220/132 KV Chakwal-2 to C.S.Shah	35	16	DC	Rail	560	Proposed in Optimal Case	2017-18
2	I-17	Dispersal of Power from 220/132 KV Chakwal-2 to Talagang	10	16	DC	Rail	160	Proposed in Optimal Case	2017-18
3	I-18	Dispersal of Power from 220/132 KV Chakwal-2 to Neela	10	16	DC	Rail	160	Proposed in Optimal Case	2017-18
4	I-23	In and Out from Gujjar Khan-Rewat Transmission Line for Proposed Rewat GS	5	16	DC	Rail	80	Proposed in Optimal Case	2017-18
5	I-26	In and Out from Burhan - New Wah Transmission Line	2	13	DC	Greely	26	Proposed in Optimal Case	2017-18
Sub Total			62				986		
1	I-20	String of 2nd Circuit from Fatehjang to Tarnol	25	4	Stringing	Rail	100	Proposed in Optimal Case	2018-19
Sub Total			25				100		

Sr. No.	Sub-Project No.	Name of Circuit	Length Km	Cost/ Km	Type	Cond.	Estimated Cost (MRs)	Name of Project	Expected COD
1	I-32	Dispersal of Power from Islamabad-West to D-12 to E-8 (In-Out arrangement)	25	16	DC	Rail	400	Proposed in Optimal Case	2019-20
2	I-33	Dispersal of Power from Islamabad-West to Tarnol to F-11 (In-Out arrangement)	25	16	DC	Rail	400	Proposed in Optimal Case	2019-20
3	I-34	In-Out arrangement from Sangjani to Zero Point to I-16	10	16	DC	Rail	160	Proposed in Optimal Case	2019-20
4	I-40	Feed for Showa Grid Station	15	16	DC	Rail	240	Proposed in Optimal Case	2019-20
5	I-43	Feed for Khanpur Grid Station	10	16	DC	Rail	160	Proposed in Optimal Case	2019-20
6	I-45	Dispersal of Power from 220/132KV New Kamra to Kamra to Sanjwal	10	16	DC	Rail	160	Proposed in Optimal Case	2019-20
7	I-46	Dispersal of Power from 220/132KV New Kamra to Faqirabad& to Gondal	5	16	DC	Rail	80	Proposed in Optimal Case	2019-20
8	I-47	Dispersal of Power from 220/132KV New Kamra to Burhan& to Nowshera Industrial	5	16	DC	Rail	80	Proposed in Optimal Case	2019-20
Sub Total			105				1680		
9	I-30	Dispersal of Power from Islamabad-West to Bahter More	5	11	SDT	Rail	55	Proposed in Optimal Case	2019-20
10	I-31	Dispersal of Power from 500/220/132 KV Islamabad-West to Taxila	10	11	SDT	Rail	110	Proposed in Optimal Case	2019-20
11	I-38	Feed for Jhelum Cantt: Grid Station	10	11	SDT	Rail	110	Proposed in Optimal Case	2019-20
12	I-39	Feed for Shangoi Grid Station	15	11	SDT	Rail	165	Proposed in Optimal Case	2019-20
13	I-44	Feed for Ghorghushti Grid Station	15	10	SDT	Lynx	150	Proposed in Optimal Case	2019-20
Sub Total			55				590		
Total			160				2270		
1		Feed for CBKhan	5		DC	Lynx	50	Best Case	2016-17
Sub Total			5				50		
2		Feed for Fatehjang-II GS	5		SDT	Lynx	50	Best Case	2016-17
3		Feed for Taxila-II	10		SDT	Rail	100	Best Case	2016-17

Sr. No.	Sub-Project No.	Name of Circuit	Length Km	Cost/ Km	Type	Cond.	Estimated Cost (MRs)	Name of Project	Expected COD
4		Feed for Katas	5		SDT	Lynx	50	Best Case	2016-17
5		Feed for Lilla Town	10		SDT	Lynx	120	Best Case	2016-17
6		Feed for Ahmadal-II	10		SDT	Lynx	120	Best Case	2016-17
Sub Total			40				440		
Total			45				490		
1		Feed for I-10-II	5		DC	Rail	80	Best Case	2017-18
2		Feed for Liaqat Bagh	5		DC	Rail	80	Best Case	2017-18
3		Feed for Secretariat	5		DC	Rail	80	Best Case	2017-18
Sub Total			15				240		
4		Feed for Khanna Pul	10		SDT	Rail	160	Best Case	2017-18
Sub Total			10				160		
Total			25				400		
1		Feed for H-9	5		DC	Rail	80	Best Case	2018-19
Sub Total			5				80		
2		Feed for Talagang-II	10		SDT	Lynx	120	Best Case	2018-19
3		Feed for Mirpur-II	10		SDT	Rail	160	Best Case	2018-19
Sub Total			20				280		
Total			25				360		

o TRANSMISSION LINES WORKS (RECONDUCTORING)

Sr. No.	Sub-Project No.	Name of 132KV T/Line	Length	Cost/Km	Type	Existing Conductor	Proposed Conductor	Estimated Cost (MRs)	Name of Project	Expected COD
1	I-11	2nd Circuit Stringing for In & Out Arrangement at Chakri	22	-	SC	-	Rail 2nd Circuit	182	ADB Tranche-III	2015-16
2	I-9	Burhan to New Wah	13 *	-	DC	Zigalo + Lynx	Rail		ADB Tranche-III	2015-16
3	I-4	Sangjani-Pirwadhai-I-10-Zero Point	28 *	-	DC	Zigalo + Lynx	Rail		ADB Tranche-III	2015-16
4	I-10	Rewat - Sowan	12 *	-	SC	Lynx	Rail		ADB Tranche-III	2015-16
5	I-12	Re-Conductoring 132 KV Gujjar Khan to Jatli	25 *	10	SDT	Lynx	Rail	250	Optimal Case	2015-16
Sub Total			**100**					**432**		
1	I-13	Burhan to New Wah	7 *	13	DC	Zigalo	Greely	91	Optimal Case	2017-18
Sub Total			**7**					**91**		
1	I-48	Re-Modeling of 132 KV Rawat to G.Khan	25.00	16	DC	Rail	Rail	400	Optimal Case	2019-20
Sub Total			**25**					**400**		
1		132 KV D/C Mangla in out G/Khan	56.45	16	DC	Zigalo	Rail	903.20	Best Case	2016-17
2		132KV New Rawat-G/Khan	33.36	16		Zigalo	Rail	533.76	Best Case	2016-17
3		132KV D/C Mangla N/Rawat	86.91	16	DC	Zigalo	Rail	1390.56	Best Case	2016-17
4		132KV S/C Mangla L.B Mangla-Rajjar	48.00	16	SC	Wolf	Rail	768.00	Best Case	2016-17
5		132KV S/C Mangla in out C/Pari	14.39	12	SC	Lynx	Greely	178.66	Best Case	2016-17
Sub Total			**239.61**					**3774.18**		
6		132KV Mangla Mir Pur	7.79	12		Lynx	Greely	93.43	Best Case	2017-18
7		132KV Mirpur in out C/Sawari in out Dudyal T-off K/Ratta in out Kotly T/Khel	136.39	13		Lynx	Greely	1773.07	Best Case	2017-18
8		132KV Mangla Dudyal	36.60	10		Rail	Rail 2nd Circuit	366.00	Best Case	2017-18

Sr. No.	Sub-Project No.	Name of 132KV T/Line	Length	Cost/Km	Type	Existing Conductor	Proposed Conductor	Estimated Cost (MRs)	Name of Project	Expected COD
9		132KV KTM Bakra Mandi (Kamalabad)	15.00	-		Wolf	Greely	100.00	Best Case	2017-18
Sub Total			**674.99**					**9880.85**		

* The old conductor conversion is not further re - utilized in the plan, being obsolete. The book value of this old conductor has been taken in the financial evaluation.

- **CAPACITOR BANK (NEW)**

Sr. No.	Grid Name	T/Former	KV	MVAR	Rate	Year
1	Dandot	-	132	36	25	2018-19
Sub Total					25	
1	BAGH	T-1	11	4.8	5.51	2015-16
2	BAGH	T-2	11	4.8	5.51	2015-16
3	CANTT RWP	T-3	11	4.8	5.51	2015-16
4	CHAKLALA	T-1	11	4.8	5.51	2015-16
5	CHAKLALA	T-3	11	4.8	5.51	2015-16
6	FAQIRABAD	T-3	11	4.8	5.51	2015-16
7	GONDAL	T-1	11	4.8	5.51	2015-16
8	ISD. F-11	T-1	11	2.4	3.93	2015-16
9	ISD. F-11	T-2	11	4.8	5.51	2015-16
10	ISD. F-11	T-3	11	4.8	5.51	2015-16
11	ISD. H-11	T-3	11	4.8	5.51	2015-16
Sub Total				50.4	59.03	
12	NPF	T-1	11	4.8	5.51	2016-17
13	NPF	T-2	11	4.8	5.51	2016-17
14	NPF	T-3	11	4.8	5.51	2016-17
15	RAWAL	T-3	11	2.4	3.93	2016-17
16	RWP KTM	T-3	11	4.8	5.51	2016-17
17	SAWAN	T-2	11	4.8	5.51	2016-17
18	SAWAN	T-3	11	4.8	5.51	2016-17
19	TARAMRICHOWK	T-1	11	4.8	5.51	2016-17
20	TARAMRICHOWK	T-2	11	4.8	5.51	2016-17
Sub Total				40.8	48.01	
21	TAXILA	T-3	11	4.8	5.51	2017-18
22	TAXILA	T-4	11	4.8	5.51	2017-18
23	GUJJAR KHAN	T-3	11	4.8	5.51	2017-18
24	ISD. D-12	T-1	11	4.8	5.51	2017-18
25	ISD.G-5	T-3	11	4.8	5.51	2017-18
26	JHELUM	T-1	11	4.8	5.51	2017-18
27	K.SYEDAN	T-1	11	4.8	5.51	2017-18
28	KAHUTA (KRL)	T-1	11	4.8	5.51	2017-18

Sr. No.	Grid Name	T/Former	KV	MVAR	Rate	Year
29	KAHUTA (KRL)	T-2	11	4.8	5.51	2017-18
30	KAHUTA (KRL)	T-3	11	4.8	5.51	2017-18
31	MARGALA	T-1	11	4.8	5.51	2017-18
32	MARGALA	T-2	11	4.8	5.51	2017-18
33	MARGALA	T-3	11	4.8	5.51	2017-18
34	MURREE	T-2	11	4.8	3.93	2017-18
35	NILORE	T-1	11	4.8	5.51	2017-18
36	NILORE	T-2	11	4.8	5.51	2017-18
37	RAJAR	T-3	11	4.8	5.51	2017-18
38	REWAT NEW	T-1	11	4.8	5.51	2017-18
Sub Total				86.4	97.6	
Total Cost of 11 KV Capacitors					**204.64**	

vi) DETAIL OF ESTIMATED PUBLIC CONTRIBUTION IN STG SECTION

Summary

Scope

Description	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grid Stations	No	0	5	0	1	0	6
Transmission Lines	Km	0	69	0	130	0	199
Civil Works	No	0	6 no. quarters, Cat-4	0	0	0	6 no. quarters, Cat-4

Cost MRs.

Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Grid Stations	0	1482	0	513	0	1994
Transmission Lines	0	674	0	1809	0	2483
Civil Works	0	98	0	0	0	98
Total*	0	2254	0	2321	0	4575

*Vetting Charges, Store & Installation charges etc. are included in the estimated costs. Cost of land is not included and will be borne by the applicant. Detail is as under:



DETAIL OF PUBLIC CONTRIBUTION IN STG:

Sr. No.	Name of Proposed Grid Station	Voltage Rating	Sanctioned Load (KW)	Scope of Work			Estimated Cost (MRs)				Expected COD
				Length of T/Line with conductor name	Size of Power Transformer	Residential Colony	T/Line	GS Work	Residential Colony	Total	
1	Al Ghurair Giga	132 KV	32.4MW	0.35 km Rail	2x20/26 MVA	0	9.85	161	0	170.85	2016-17
2	Al Hamra	–	–	–	–	–	–	–	–	–	–
3	Anchorage	132 KV	30.1MW	–	–	–	–	–	–	–	–
4	Asian Precious Mineral	132 KV	50 MW	120+10=130Km Rail Dc	2x20/26 MVA	0	1808.76	512.7	0	2321.46	2018-19
5	Bahrai Enclave	132 KV	10MW	–	–	–	–	–	–	–	–
6	Barite Mining	132 KV	5 MW	14.8 Km Linux	1x10/13 MVA	0	85.4	186	0	271.4	2016-17
7	DHA Valley	132 KV	20 MW	1.3 Km Rail	–	–	–	–	–	–	–
8	DHAI	–	–	–	–	–	–	–	–	–	–
9	Emaar	–	–	–	–	–	–	–	–	–	–
10	FJWU	132 KV	30 MW	1x20/26 MVA	–	–	–	–	–	–	–
11	Golf City	–	10 MW	–	–	–	–	–	–	–	–
12	IB H/S	–	–	0.5 Km Rail	1x20/26 MVA	0	9.25	177	0	186.25	2016-17
13	Karot	132 KV		28.5 Km Linux	2x20/26 MVA	6 no. quarters, Cat-4	244.9	272.5	38	555.4	2016-17
14	NBBIA	132 KV	25 MW	–	–	–	–	–	–	–	–
15	New GHQ	–	–	–	–	–	–	–	–	–	–
16	Murree Water Scheme	132 KV	13 MW	25 Km Linux	2x20/26 MVA	-	325	685	60	1070	2016-17
				199.19 Km		**6 no. quarters, Cat-4**	**2483.16**	**1994.2**	**98**	**4575.36**	

vii) DETAILS OF COSTING: DISTRIBUTION SYSTEM EXPANSION AND REHABILITATION (BEST CASE)

DIIP 35 (i) - Distribution System Expansion (Best Case)*

Sr. No.	Description	Unit Rates	Rs. In Million 2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion								
A. 1	**New HT Lines**							
	Cost of New HT Line	-	392	414	436	458	480	2180
2	**Transformers (New Substations)**							
	a. 25 KVA	0.233	57	61	64	67	70	319
	b. 50 KVA	0.305	150	159	167	175	184	835
	c. 100 KVA	0.456	84	89	94	98	103	468
	d. 200 KVA	0.554	34	36	38	40	42	190
	Sub Total	-	326	344	362	381	399	1812
Scope of Work for LT Expansion								
B. 1	**New LT Lines**							
	Cost of LT Line	-	193	204	214	225	236	1072

* Detail BOQ is given in section 6-A-(viii)

The Distribution Expansion Plan for Village Electrification, Deposit Works, Vehicles, T&P, Civil Works and GIS Plan are same in both best and optimal cases. However the summary is presented on required formats below:

DIIP 35 (ii) - Distribution System Expansion – Village Electrification (Best Case)*

Sr. No	Description	Unit	Rs. In Million					
		Rates	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Village Electrification)								
A. 1	**New HT Lines**							
	Cost of New HT Line	-	60	64	67	70	74	335
2	**Transformers (New Substations)**							
	a. 25 KVA	0.233	18	19	20	21	22	98
	b. 50 KVA	0.305	29	31	32	34	35	161
	c. 100 KVA	0.456	13	14	14	15	16	72
	Sub Total		60	64	66	70	73	331
Scope of Work for LT Expansion								
B. 1	**New LT Lines**							
	Cost of LT Line	-	30	31	33	35	36	165
Scope of Work for New Connections								
C. 1	**New Connections**							
	Estimated Cost of New Connections	-	33.13	34.97	36.81	38.65	40.49	184

* Detail BOQ is given in section 6-A-(viii)

DIIP 35 (iii) - Distribution System Expansion – Deposit Works (Best Case)*

Sr. No.	Description	Unit Rates	Rs. In Million					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion (Deposit Works)								
A. 1	**New HT Lines**							
	Cost of New HT Line	-	151	159	168	176	184	838
2	**Transformers (New Substations)**							
	a. 25 KVA	0.233	22	23	25	26	27	123
	b. 50 KVA	0.305	43	46	48	51	53	241
	c. 100 KVA	0.456	22	23	24	25	26	120
	d. 200 KVA	0.554	13	14	15	15	16	73
	e. 400 KVA	0.869	10	11	11	12	13	57
	Sub Total	-	111	117	123	129	135	614
Scope of Work for LT Expansion								
B. 1	**New LT Lines**							
	Cost of LT Line	-	74	78	82	87	91	412
Scope of Work for New Connections								
C. 1	**New Connections**							
	Estimated Cost of New Connections	-	531	553	576	599	624	2883

* Detail BOQ is given in section 6-A-(viii)

DIIP 35 (iv) - Distribution System Expansion and Rehabilitation (Best Case)

A. Scope of Work for 11 kV and Below Rehabilitation *								Rs. In Million
	Description	Unit Rates	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	**Rehabilitation of HT Lines**							
	Number of proposals		30	30	30	30	30	150
	Bifurcation (New Line)		267	267	267	267	267	1336
	Reconductoring		202	202	202	202	202	1011
	Re-routing							
2	**Replacement of Overloaded Transformers**							
	a. 50 KVA	0.253	31	31	31	31	31	156
	b. 100 KVA	0.392	65	65	65	65	65	324
	c. 200 KVA	0.490	40	40	40	40	40	201
	d. 200 KVA Pad mounted	1.037	3	3	3	2	2	13
	Sub Total		139	139	139	138	138	693
3	**New Transformers (Substation)**							
	a. 100 KVA Pad Mounted	0.731	90	90	90	90	90	449
	b. 200 KVA Pad Mounted	1.037	37	37	37	37	37	187
	c. others KVA		0	0	0	0	0	0
	Sub Total		127	127	127	127	127	636
4	**11 KV Capacitors**							
	a. Fixed 450 KVAR	0.1	3	3	3	3	3	15
	b. Fixed 900 KVAR		0	0	0	0	0	0
	c. Others		0	0	0	0	0	0
	Sub Total		3	3	3	3	3	15
5	**Replacement of 11 kV Panels**	0.88	23	23	23	23	23	114
B. Scope of Work for LT Rehabilitation								
1	**LT Lines Rehabilitation**							
	Cost of New LT Line		32	32	32	32	32	162
	Reconductoring of LT Line		12	12	12	12	12	59
2	**LT Capacitors**							
	Different KVARs		0.45	0.45	0.45	0.45	0.45	2.25

* Detail BOQ is given in section 6-A-(ix)



DIIP 35 (v) - Distribution System Expansion and Rehabilitation (Best Case)

Sr. No.	Description	Rs. In Million					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping *							
1	**HT Mapping**						
	Cost of Mapping 11 kV Feeders	Own Resources					
2	**LT Mapping**						
	Cost of Mapping LT Feeders	Out Sourcing					105
3	**Tools Required**						
	GIS Mapping Software Licenses	4.16	18.72	20.8	8.32	0	52
	Hardware including plotters, computers, GPS devices etc.	2.36	9.56	24.1	20.44	14.93	71.39

Sr. No.	Description	Rs. In Million					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
Study Based Planning using GIS Maps with Modern Planning Tools - Transition Plan							
1	**HT**						
	Number of LT Lines	Own Resources					
2	**LT**						
	Number of LT Lines	Own Resources					
3	**Tools Required**						
	Simulation Software Licenses	0.17	0.76	0.84	0.34	0	2.11
	Hardware including plotters, computers etc.	1	4.5	5	2	0	12.5

* Detail is given at page no. 175

viii) DETAIL BOQ: DISTRIBUTION SYSTEM EXPANSION (BEST CASE)

Sr. No.	DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
A	Own Resources						
	HT Line	392	414	436	458	480	2,180
	LT Line	193	204	214	225	236	1,072
	Transformers	326	344	362	381	399	1,812
	Total Expansion Cost	912	962	1,013	1,063	1,114	5,064
	Store Charges @ 12%	109	115	122	128	134	608
	Installation Charges @ 8%	73	77	81	85	89	405
	Sub Total	1,094	1,155	1,215	1,276	1,337	6,077
B	Capital Contribution (Deposit Works)						
	HT Line	151	159	168	176	184	838
	LT Line	74	78	82	87	91	412
	Transformers	111	117	123	129	135	614
	Service Connections	531	553	576	599	624	2,883
	Total Expansion Cost	867	907	948	991	1,034	4,748
	Store Charges @ 12%	104	109	114	119	124	570
	Installation Charges @ 8%	69	73	76	79	83	380
	Sub Total (Deposit Works)	1,040	1,089	1,138	1,189	1,241	5,697
C	Capital Contribution (Village Electrification)						
	HT Line	60	64	67	70	74	335
	LT Line	30	31	33	35	36	165
	Transformers	60	63	66	70	73	331
	Service Connections	33	35	37	39	40	184
	Total Expansion Cost	183	193	203	213	223	1,015
	Store Charges @ 12%	22	23	24	26	27	122
	Installation Charges @ 8%	15	15	16	17	18	81
	Sub Total (Village Electrification)	219	231	244	256	268	1,218
	Total Project Cost (Distribution Expansion) A	**1,094**	**1,155**	**1,215**	**1,276**	**1,337**	**6,077**
	Total Deposit Works (B+C)	**1,259**	**1,320**	**1,382**	**1,445**	**1,509**	**6,915**

B.O.Q AND COST ESTIMATES OF H.T LINES OF LENGTH 2150.92 KM. (OWN RESOURCES)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY						Unit Rates	TOTAL COST IN PAK MILLION RS.					
				2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL		2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
				KM	KM	KM	KM	KM	KM		STEEL	STEEL	STEEL	STEEL	STEEL	IN MRS.
			2150.92													
1	**11KV LINE(URBAN)-45%**		967.92													
	a) ACSR OSPREY-90%	KM	871.12	156.80	165.51	174.22	182.94	191.65	871.12	1,150,838	180.45	190.48	200.50	210.53	220.56	1,002.52
	b) ACSR DOG-8%	KM	77.43	13.94	14.71	15.49	16.26	17.04	77.43	488,266	6.81	7.18	7.56	7.94	8.32	37.81
	c) 500 MCM Cable S/C 2%	KM	19.36	3.48	3.68	3.87	4.07	4.26	19.36	677,000	2.36	2.49	2.62	2.75	2.88	13.11
2	**11KV LINE(RURAL)-55%**		1183.01													
	a) ACSR OSPREY-70%	KM	828.11	149.06	157.34	165.62	173.90	182.18	828.11	1,150,838	171.54	181.07	190.60	200.13	209.66	953.02
	b) ACSR DOG-30%	KM	354.90	63.88	67.43	70.98	74.53	78.08	354.90	488,266	31.19	32.92	34.66	36.39	38.12	173.29
TOTAL				387.17	408.68	430.18	451.69	473.20	2,150.92		392.35	414.15	435.95	457.75	479.54	2,179.74

B.O.Q AND COST ESTIMATES OF 2471.21 KM L.T LINE. (Own Resources)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY						Unit Rates	TOTAL COST IN PAK MILLION RS.					
				2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL		2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL IN MRS.
				KM	KM	KM	KM	KM	KM		STEEL	STEEL	STEEL	STEEL	STEEL	
			2471.21													
1	**0.4 KV LT LINE**		1976.97													
	3-PHASE 80%															
	Urban 45%		889.63													
	a) AAC WASP-60%	KM	533.78	96.08	101.42	106.76	112.09	117.43	533.78	532,550.00	51.17	54.01	56.85	59.70	62.54	284.26
	b) AAC ANT-40%	KM	355.85	64.05	67.61	71.17	74.73	78.29	355.85	377,150.00	24.16	25.50	26.84	28.18	29.53	134.21
	Rural 55%		1087.33													
	a) AAC WASP-60%	KM	652.40	117.43	123.96	130.48	137.00	143.53	652.40	532,550.00	62.54	66.01	69.49	72.96	76.44	347.43
	b) AAC ANT-40%	KM	434.93	78.29	82.64	86.99	91.34	95.69	434.93	377,150.00	29.53	31.17	32.81	34.45	36.09	164.03
2	**LT LINE 1-PHASE 20%**		494.24													
	Urban 45%															
	b) AAC ANT-100%	KM	222.41	40.03	42.26	44.48	46.71	48.93	222.41	286,757.00	11.48	12.12	12.76	13.39	14.03	63.78
	Rural 55%															
	a) AAC ANT-100%	KM	271.83	48.93	51.65	54.37	57.08	59.80	271.83	286,757.00	14.03	14.81	15.59	16.37	17.15	77.95
	TOTAL			444.82	469.53	494.24	518.95358	543.67	2,471.21		192.90	203.62	214.33	225.05	235.77	1,071.67

B.O.Q AND COST ESTIMATES OF 5472 No. DISTRIBUTION TRANSFORMERS (Own Resources)

Sr. No.	DESCRIPTION OF TRANSFORMER	UNIT PRICES Rs.	QUANTITIES						TOTAL COST IN PAK MILLION Rs.					
			2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
1	25 KVA	233353	246	260	274	287	301	1368	57.46	60.65	63.84	67.04	70.23	319.22
2	50 KVA	305454	492	520	547	575	602	2736	150.43	158.79	167.14	175.50	183.86	835.72
3	100 KVA	456322	185	195	205	215	226	1026	84.27	88.95	93.64	98.32	103.00	468.18
4	200 KVA	553717	62	65	68	72	75	342	34.09	35.98	37.87	39.77	41.66	189.37
5	400 KVA	869276	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
6	630 KVA	1077849	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		**985**	**1040**	**1094**	**1149**	**1204**	**5472**	**326.25**	**344.37**	**362.50**	**380.62**	**398.75**	**1812.49**

BOQ FOR VILLAGE ELECTRIFICATION WORKS

B.O.Q AND COST ESTIMATES OF H.T LINES OF LENGTH 331 KM. (VILLAGE ELECTRIFICATION)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY						Unit Rates	TOTAL COST IN PAK MILLION RS.					TOTAL IN MRS.
				2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL		2014-15	2015-16	2016-17	2017-18	2018-19	
				KM	KM	KM	KM	KM	KM		STEEL	STEEL	STEEL	STEEL	STEEL	
			330.91													
1	**11KV LINE(URBAN)-45%**		148.91													
	a) ACSR OSPREY-90%	KM	134.02	24.12	25.46	26.80	28.14	29.48	134.02	1,150,838	27.76	29.30	30.85	32.39	33.93	154.23
	b) ACSR DOG-8%	KM	11.91	2.14	2.26	2.38	2.50	2.62	11.91	488,266	1.05	1.11	1.16	1.22	1.28	5.82
	c) 500 MCM Cable S/C 2%	KM	2.98	0.54	0.57	0.60	0.63	0.66	2.98	677,000	0.36	0.38	0.40	0.42	0.44	2.02
2	**11KV LINE(RURAL)-55%**		182.00													
	a) ACSR OSPREY-70%	KM	127.40	22.93	24.21	25.48	26.75	28.03	127.40	1,150,838	26.39	27.86	29.32	30.79	32.26	146.62
	b) ACSR DOG-30%	KM	54.60	9.83	10.37	10.92	11.47	12.01	54.60	488,266	4.80	5.07	5.33	5.60	5.87	26.66
	TOTAL			**59.56**	**62.87**	**66.18**	**69.49**	**72.80**	**330.91**		**60.36**	**63.72**	**67.07**	**70.42**	**73.78**	**335.34**

B.O.Q AND COST ESTIMATES OF 380 KM L.T LINE. (VILLAGE ELECTRIFICATION)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY						Unit Rates	TOTAL COST IN PAK MILLION RS.					
				2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL		2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL IN MRS.
				KM	KM	KM	KM	KM	KM		STEEL	STEEL	STEEL	STEEL	STEEL	
			380.19													
1	**0.4 KV LT LINE**		304.15													
	3-PHASE 80%															
	Urban 45%		136.87													
	a) AAC WASP-60%	KM	82.12	14.78	15.60	16.42	17.25	18.07	82.12	532,550.00	7.87	8.31	8.75	9.18	9.62	43.73
	b) AAC ANT-40%	KM	54.75	9.85	10.40	10.95	11.50	12.04	54.75	377,150.00	3.72	3.92	4.13	4.34	4.54	20.65
	Rural 55%		167.28													
	a) AAC WASP-60%	KM	100.37	18.07	19.07	20.07	21.08	22.08	100.37	532,550.00	9.62	10.16	10.69	11.22	11.76	53.45
	b) AAC ANT-40%	KM	66.91	12.04	12.71	13.38	14.05	14.72	66.91	377,150.00	4.54	4.79	5.05	5.30	5.55	25.24
2	**LT LINE 1-PHASE 20%**		76.04													
	Urban 45%															
	b) AAC ANT-100%	KM	34.22	6.16	6.50	6.84	7.19	7.53	34.22	286,757.00	1.77	1.86	1.96	2.06	2.16	9.81
	Rural 55%															
	a) AAC ANT-100%	KM	41.82	7.53	7.95	8.36	8.78	9.20	41.82	286,757.00	2.16	2.28	2.40	2.52	2.64	11.99
	TOTAL			68.43	72.24	76.04	79.84	83.64	380.19		29.68	31.33	32.97	34.62	36.27	164.87

BOQ AND COST ESTIMATE OF DISTRIBUTION TRANSFORMER (VILLAGE ELECTRIFICATION)

Sr. No.	DESCRIPTION OF TRANSFORMER	UNIT PRICES Rs.	QUANTITIES						TOTAL COST IN PAK MILLION Rs.					
			2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
1	25 KVA	233353	76	80	84	88	93	421	17.68	18.66	19.64	20.63	21.61	98.22
2	50 KVA	305454	95	100	105	110	116	526	28.93	30.54	32.14	33.75	35.36	160.71
3	100 KVA	456322	28	30	32	33	35	158	12.97	13.69	14.41	15.13	15.85	72.03
4	200 KVA	553717	0	0	0	0	0	0	0	0	0	0	0	0
5	400 KVA	869276	0	0	0	0	0	0	0	0	0	0	0	0
6	630 KVA	1077849	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		**199**	**210**	**221**	**232**	**243**	**1105**	**60**	**63**	**66**	**70**	**73**	**331**

BOQ AND COST ESTIMATE OF SERVICE CONNECTION (VILLAGE ELECTRIFICATION)

Sr. No.	DESCRIPTION OF TRANSFORMER	UNIT PRICES RS.	NO OF CONNECTIONS						TOTAL COST IN PAK MILLION RS					
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTAL
1	1-PHASE	4000	5632	5945	6258	6570	6883	31288	22.53	23.78	25.03	26.28	27.53	125.15
2	3-PHASE	15000	311	329	346	363	381	1730	4.67	4.93	5.19	5.45	5.71	25.96
3	MDI	60000	99	104	110	115	121	549	5.93	6.26	6.59	6.91	7.24	32.93
	TOTAL		6042	6378	6713	7049	7385	33567	33.13	34.97	36.81	38.65	40.49	184.03

BOQ FOR COST DEPOSIT CUSTOMERS

B.O.Q AND COST ESTIMATES OF H.T LINES OF LENGTH 827 KM. (COST DEPOSIT)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY 2014-15 KM	2015-16 KM	2016-17 KM	2017-18 KM	2018-19 KM	TOTAL KM	Unit Rates	TOTAL COST IN PAK MILLION RS. 2014-15 STEEL	2015-16 STEEL	2016-17 STEEL	2017-18 STEEL	2018-19 STEEL	TOTAL IN MRS.
			827.28													
1	**11KV LINE(URBAN)-45%**		372.28													
	a) ACSR OSPREY-90%	KM	335.05	60.31	63.66	67.01	70.36	73.71	335.05	1,150,838	69.41	73.26	77.12	80.97	84.83	385.59
	b) ACSR DOG-8%	KM	29.78	5.36	5.66	5.96	6.25	6.55	29.78	488,266	2.62	2.76	2.91	3.05	3.20	14.54
	c) 500 MCM Cable S/C 2%	KM	7.45	1.34	1.41	1.49	1.56	1.64	7.45	677,000	0.91	0.96	1.01	1.06	1.11	5.04
2	**11KV LINE(RURAL)-55%**		455.00													
	a) ACSR OSPREY-70%	KM	318.50	57.33	60.52	63.70	66.89	70.07	318.50	1,150,838	65.98	69.64	73.31	76.97	80.64	366.54
	b) ACSR DOG-30%	KM	136.50	24.57	25.94	27.30	28.67	30.03	136.50	488,266	12.00	12.66	13.33	14.00	14.66	66.65
TOTAL				**148.91**	**157.18**	**165.46**	**173.73**	**182.00**	**827.28**		**150.91**	**159.29**	**167.67**	**176.06**	**184.44**	**838.36**

B.O.Q AND COST ESTIMATES OF 950 KM L.T LINE. (COST DEPOSIT)

Sr. No.	DESCRIPTION	UNIT	LENGTH	QUANTITY						Unit Rates	TOTAL COST IN PAK MILLION RS.					
				2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL		2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL IN MRS.
				KM	KM	KM	KM	KM	KM		STEEL	STEEL	STEEL	STEEL	STEEL	
			950.46													
1	**0.4 KV LT LINE**		760.37													
	3-PHASE 80%															
	Urban 45%		342.17													
	a) AAC WASP-60%	KM	205.30	36.95	39.01	41.06	43.11	45.17	205.30	532,550.00	19.68	20.77	21.87	22.96	24.05	109.33
	b) AAC ANT-40%	KM	136.87	24.64	26.00	27.37	28.74	30.11	136.87	377,150.00	9.29	9.81	10.32	10.84	11.36	51.62
	Rural 55%		418.20													
	a) AAC WASP-60%	KM	250.92	45.17	47.68	50.18	52.69	55.20	250.92	532,550.00	24.05	25.39	26.73	28.06	29.40	133.63
	b) AAC ANT-40%	KM	167.28	30.11	31.78	33.46	35.13	36.80	167.28	377,150.00	11.36	11.99	12.62	13.25	13.88	63.09
2	**LT LINE 1-PHASE 20%**		190.09													
	Urban 45%															
	b) AAC ANT-100%	KM	85.54	15.40	16.25	17.11	17.96	18.82	85.54	286,757.00	4.42	4.66	4.91	5.15	5.40	24.53
	Rural 55%															
	a) AAC ANT-100%	KM	104.55	18.82	19.86	20.91	21.96	23.00	104.55	286,757.00	5.40	5.70	6.00	6.30	6.60	29.98
	TOTAL			171.08	180.59	190.09	199.59753	209.10	950.46		74.19	78.31	82.44	86.56	90.68	412.18

BOQ AND COST ESTIMATE OF TRANSFORMER (COST DEPOSIT)

Sr. No.	DESCRIPTION OF TRANSFORMER	UNIT PRICES Rs.	QUANTITIES						TOTAL COST IN PAK MILLION Rs.					
			2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
1	25 KVA	233353	95	100	105	110	116	526	22.10	23.33	24.56	25.78	27.01	122.78
2	50 KVA	305454	142	150	158	166	174	789	43.39	45.80	48.21	50.63	53.04	241.07
3	100 KVA	456322	47	50	53	55	58	263	21.61	22.81	24.01	25.21	26.41	120.05
4	200 KVA	553717	24	25	26	28	29	132	13.11	13.84	14.57	15.30	16.02	72.83
5	400 KVA	869276	12	12	13	14	14	66	10.29	10.86	11.43	12.01	12.58	57.17
6	630 KVA	1077849	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL		**320**	**337**	**355**	**373**	**391**	**1776**	**110.50**	**116.64**	**122.78**	**128.92**	**135.06**	**613.90**

BOQ AND COST ESTIMATE OF SERVICE CONNECTION (COST DEPOSIT)

Sr. No.	DESCRIPTION OF TRANSFORMER	UNIT PRICES RS.	NO OF CONNECTIONS						TOTAL COST IN PAK MILLION RS					
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTAL
1	1-PHASE	4000	90299	93996	97861	101900	106121	490176	361.20	375.98	391.44	407.60	424.48	1960.70
2	3-PHASE	15000	4994	5198	5412	5635	5869	27109	74.91	77.98	81.18	84.53	88.03	406.63
3	MDI	60000	1584	1649	1716	1787	1861	8597	95.02	98.91	102.98	107.23	111.67	515.82
	TOTAL		96877	100843	104989	109322.49	113851	525882	531.13	552.87	575.60	599.36	624.19	2883.16

ix) DETAIL BOQ: DISTRIBUTION SYSTEM REHABILITATION (BEST CASE)

IESCO POWER DISTRIBUTION REHABILITATION BILL OF QUANTITIES AND COST ESTIMATES

Sr. No.	DESCRIPTION	UNIT	2015-16 30 Feeder 11KV	2016-17 30 Feeder 11KV	2017-18 30 Feeder 11KV	2018-19 30 Feeder 11KV	2019-20 30 Feeder 11KV	TOTAL 150 Feeder 11KV	UNIT RATE (Rs.)	2015-16 30 Feeder 11KV	2016-17 30 Feeder 11KV	2017-18 30 Feeder 11KV	2018-19 30 Feeder 11KV	2019-20 30 Feeder 11KV	TOTAL 150 Feeder 11KV
A.	MATERIAL FOR 150 11 KV FEEDERS														
1.	NEW 11 kV LINES														
	a. Osprey	KM	208.0	208.0	208.0	208.0	208.0	1040.0	1150838	239374	239374	239374	239374	239374	1196870
	b. Dog	KM	39	39	39	39	39	195.0	488266	19042	19042	19042	19042	19042	95210
	c. 11KV 500MCM S/C CABLE	KM	13	13	13	13	13	65.0	677000	8801	8801	8801	8801	8801	44005
	Sub-total	KM	260.0	260.0	260.0	260.0	260.0	1300.0		267217	267217	267217	267217	267217	1336085
2.	11 kV LINE RECONDUCTORING														
	a. Osprey	KM	195.0	195.0	195.0	195.0	195.0	975.0	847995	165359	165359	165359	165359	165359	826795
	b. Dog	KM	93.0	93.0	93.0	93.0	93.0	465.0	315948	29383	29383	29383	29383	29383	146915
	c. 11KV 500MCM CABLE S/C	KM	11.0	11.0	11.0	11.0	11.0	55.0	677000	7447	7447	7447	7447	7447	37235
	d. Cable 4AWG 3/C	KM						0.0	1567670	0	0	0	0	0	0
	Sub-total	KM	299.0	299.0	299.0	299.0	299.0	1495.0		202189	202189	202189	202189	202189	1010945
3.	11 kV CAPACITORS														
	a. Fixed 11 kV 450 kVAR	No.	30.0	30.0	30.0	30.0	30.0	150.0	100000	3000	3000	3000	3000	3000	15000
	Sub-total	No.	30.0	30.0	30.0	30.0	30.0	150.0		3000	3000	3000	3000	3000	15000
		MVAR	14.0	14.0	14.0	14.0	14.0	68.0							
4	Reliability Equipment														
	a. Sectionalizers	No.	100.0	100.0	100.0	100.0	100.0	500.0	1400000	140000	140000	140000	140000	140000	700000
	b. Auto Reclosers	No.	60.0	60.0	60.0	60.0	60.0	300.0	2000000	120000	120000	120000	120000	120000	600000
	c. Fault Indicators	No.	300.0	300.0	300.0	300.0	300.0	1500.0	10000	3000	3000	3000	3000	3000	15000
	Sub Total	No.	460.0	460.0	460.0	460.0	460.0	2300.0		263000	263000	263000	263000	263000	1315000
5	11 kV PANELS	No.	26.0	26.0	26.0	26.0	26.0	130.0	880000	22880	22880	22880	22880	22880	114400
6	REPLACEMENT OF EARTHING	No.	324.0	324.0	324.0	324.0	324.0	1620.0	454	147	147	147	147	147	735
7	SECTIONALIZERS (MANUAL TYPE)	No.	60.0	60.0	60.0	60.0	60.0	300.0	452250	27135	27135	27135	27135	27135	135675
8	11KV 500MCM CABLE S/C	KM	6.0	7.0	7.0	7.0	7.0	34.0	677000	4062	4739	4739	4739	4739	23018
B.	**TOTAL (Item 1 to 8) COST OF H.T FDRS**									**789630**	**790307**	**790307**	**790307**	**790307**	**3950858**
9	REPLACEMENT OF D-FITTINGS	No.	324.0	324.0	324.0	324.0	324.0	1620.0	5100	1652	1652	1652	1652	1652	8260

Sr. No.	DESCRIPTION	UNIT	2015-16 825 Proposal LV	2016-17 825 Proposal LV	2017-18 827 Proposal LV	2018-19 828 Proposal LV	2019-20 829 Proposal LV	TOTAL 4135 Proposal LV	UNIT RATE (Rs.)	2015-16 825 Proposal LV	2016-17 825 Proposal LV	2017-18 827 Proposal LV	2018-19 828 Proposal LV	2019-20 829 Proposal LV	TOTAL 4135 Proposal LV
C	MATERIAL FOR 4135 LT PROPOSALS INVOLVING REPLACEMENT OF OVERLOADED TRANSFORMERS														
10	TRANSFORMERS														
	a. 50 kVA	No.	123	123	123	123	123	615.0	252968	31115	31115	31115	31115	31115	155575
	b. 100 kVA	No.	165	165	165	165	165	825.0	392151	64705	64705	64705	64705	64705	323525
	c. 200 kVA	No.	82	82	82	82	82	410.0	489546	40143	40143	40143	40143	40143	200715
	d. 200 kVA (Pad Mounted)	No.	3	3	3	2	2	13.0	1036819	3110	3110	3110	2074	2074	13478
	e. 100 kVA Pad Mounted (Additional New)	No.	123	123	123	123	123	615.0	730777	89886	89886	89886	89886	89886	449430
	f. 200 kVA Mounted (Additional New)	No.	36	36	36	36	36	180.0	1036819	37325	37325	37325	37325	37325	186625
	Sub-total	No.	532.0	532.0	532.0	531.0	531.0	2658.0		266284	266284	266284	265248	265248	1329348
D	MATERIAL FOR 4135 LT PROPOSALS INVOLVING VARIOUS TYPES OF MATERIAL.														
11	NEW LT LINES														
	a. 3-Phase WASP Line	KM	15.0	15.0	15.0	15.0	15.0	75.0	532550	7988	7988	7988	7988	7988	39940
	b. 3-Phase ANT Line	KM	52.0	52.0	52.0	52.0	52.0	260.0	377150	19612	19612	19612	19612	19612	98060
	c. 1-Phase ANT Line	KM	17.0	17.0	17.0	17.0	17.0	85.0	286757	4875	4875	4875	4875	4875	24375
	Sub-total	KM	84.0	84.0	84.0	84.0	84.0	420.0		32475	32475	32475	32475	32475	162375
12	LT CAPACITORS														
	a. 5 kVAR capacitor	No.	80.0	80.0	80.0	80.0	80.0	400.0	1556	124	124	124	124	124	620
	b. 10 kVAR capacitor	No.	60.0	60.0	60.0	60.0	60.0	300.0	1937	116	116	116	116	116	580
	c. 20 kVAR capacitor	No.	60.0	60.0	60.0	60.0	60.0	300.0	3500	210	210	210	210	210	1050
	Sub-total	No.	200.0	200.0	200.0	200.0	200.0	1000.0		450	450	450	450	450	2250
13	LT LINE RECONDUCTORING														
	a. 3-Phase -WASP	KM	31.4	31.4	31.4	31.4	31.4	157.0	239400	7517	7517	7517	7517	7517	37585
	b. 3-Phase -ANT	KM	35.0	35.0	35.0	35.0	35.0	175.0	122850	4300	4300	4300	4300	4300	21500
	Sub-total	KM	66.4	66.4	66.4	66.4	66.4	332.0		11817	11817	11817	11817	11817	59085

Sr. No.	DESCRIPTION	UNIT	2015-16 825 Proposal LV	2016-17 825 Proposal LV	2017-18 827 Proposal LV	2018-19 828 Proposal LV	2019-20 829 Proposal LV	TOTAL 4135 Proposal LV	UNIT RATE (Rs.)	2015-16 825 Proposal LV	2016-17 825 Proposal LV	2017-18 827 Proposal LV	2018-19 828 Proposal LV	2019-20 829 Proposal LV	TOTAL 4135 Proposal LV
E.	OTHER EQUIPMENT AND MATERIAL														
14	ENERGY METERS														
	a. Single Phase (Digital Type)	No.	95287	95287	95287	95287	95287	476436	2240	213443	213443	213443	213443	213443	1067215
	b. Three Phase (Digital Type)	No.	23822	23822	23822	23822	23822	119109	6384	152080	152080	152080	152080	152080	760400
	Sub-total	No.	119109	119109	119109	119109	119109	595546		365523	365523	365523	365523	365523	1827615
15	PVC CABLES														
	A. For Coustomers														
	a. Twin core 7/0.052	KM	214.0	214.0	214.0	214.0	214.0	1070.0	40000	8560	8560	8560	8560	8560	42800
	b. Four core 19/0.052	KM	38.0	38.0	38.0	38.0	38.0	190.0	159000	6042	6042	6042	6042	6042	30210
	B. For Sub- mains.														
	a. Single core 19/0.083	KM	1.0	1.0	1.0	1.0	1.0	5.0	82760	83	83	83	83	83	415
	b. Four core 19/0.052	KM	2	2	2	2	2	12.0	159000	382	382	382	382	382	1910
	Sub-total	KM	255	255	255	255	255	1277.0		15067	15067	15067	15067	15067	75335
16	CONNECTORS														
	a. 1-Phase (S-117)	No.	51000.0	51000.0	51000.0	51000.0	51000.0	255000	70	3570	3570	3570	3570	3570	17850
	b. 3-Phase (S-157)	No.	9000.0	9000.0	9000.0	9000.0	9000.0	45000	100	900	900	900	900	900	4500
	Sub-total	No.	60000	60000	60000	60000	60000	300000		4470	4470	4470	4470	4470	22350
F.	**TOTAL (Item 9 to 16) COST OF L.T PROPOSALS**									**697738**	**697738**	**697738**	**696702**	**696702**	**3486618**
G.	**TOTAL (Item 1 to 16)**									**1487368**	**1488045**	**1488045**	**1487009**	**1487009**	**7437476**

Sr. No.	DESCRIPTION	UNIT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	UNIT RATE (Rs.)	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
	- Store Charges (12%)									178484	178565	178565	178441	178441	892497
	- Installation Charges (8%) on Item No. G									118989	119044	119044	118961	118961	594998
J	Trainings (modern technologies and softwares etc.)														
K	**TOTAL COST OF CONSTRUCTION**									**1784841**	**1785654**	**1785654**	**1784411**	**1784411**	**8924971**
L	LESS VALUE OF DISMANTLED MATERIAL (LC)														
	a. 11 kV Lines														
	- Dog (New Osprey)	KM	40.0	40.0	40.0	40.0	40.0	200.0	14018	561	561	561	561	561	2805
	- Rabbit (New Dog, Osprey)	KM	130.0	130.0	130.0	130.0	130.0	650.0	7245	942	942	942	942	942	4710
	- Gopher (New Rabbit,Dog,osp)	KM	100.0	100.0	100.0	100.0	100.0	500.0	1	0	0	0	0	0	0
	Sub-total	KM	270	270	270	270	270	1350		1503	1503	1503	1503	1503	7515
	b. LT Lines														
	- Ant (New Wasp)	KM	30.0	30.0	30.0	30.0	30.0	150	8190	246	246	246	246	246	1230
	- Gnat (New Ant)	KM	32.0	32.0	32.0	32.0	32.0	160	1	0	0	0	0	0	0
	Sub-total	KM	62	62	62	62	62	310		246	246	246	246	246	1230
	c. Transformers														
	a) 25 kVA Retirement (New 50 kVA)	No.	123	123	123	123	123	615.00	9043	1112	1112	1112	1112	1112	5560
	b) 50 kVA Replacement (New 100 kVA)	No.	165	165	165	165	165	825.00	12648	2087	2087	2087	2087	2087	10435
	c) 100 kVA Replacement (New 200 kVA)	No.	82	82	82	82	82	410	19608	1608	1608	1608	1608	1608	8040
	d) 100 kVA Pad Mounted Replacement (New 200 KVA Pad Mounted)	No.	3	3	3	2	2	13	36539	110	110	110	73	73	476
	Sub-total	No.	373	373	373	372	372	1863		4917	4917	4917	4880	4880	24511
	Total Value Of Dismantled Material		**705**	**705**	**705**	**704**	**704**	**3523**		**6666**	**6666**	**6666**	**6629**	**6629**	**33256**
M	TOTAL COST OF DISTRIBUTION REHABILITATION PROJECT														
	Net Cost (K-M)									1778175	1778988	1778988	1777782	1777782	8891715
	Duty & Taxes									0	0	0	0	0	0
	FEC (0%)									0	0	0	0	0	0
	LC(100%)									1778175	1778988	1778988	1777782	1777782	8891715
	GRAND TOTAL									**1,778,175**	**1,778,988**	**1,778,988**	**1,777,782**	**1,777,782**	**8,891,715**

x) DETAILS OF COSTING: DISTRIBUTION SYSTEM EXPANSION AND REHABILITATION (OPTIMALLY ACHIEVEABLE CASE)

DIIP 36 (i) - Distribution System Expansion (Optimally Achievable Case)

Sr. No.	Description	Unit	Rs. In Million					
		Rates	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of Work for 11 kV and Below Expansion								
A.								
1	**New HT Lines**							
	Cost of New HT Line	-	187.086	187.086	187.086	187.086	187.763	936.107
2	**Transformers (Replacement)**							
	a. 50 KVA	0.253	11.434	11.434	11.434	11.434	11.434	57.17
	b. 100 KVA	0.392	35.372	35.372	35.372	35.372	35.372	176.86
	c. 200 KVA	0.489	22.03	22.03	22.03	22.03	22.03	110.15
	d. others KVA							0
	Sub Total	-	68.836	68.836	68.836	68.836	68.836	344.18
2	**Transformers (New Substations)**							
	a. 50 KVA	0.305	6.903	6.903	6.903	6.903	6.903	34.515
	b. 100 KVA	0.456	20.534	20.534	20.534	20.534	20.534	102.67
	c. 200 KVA	0.553	12.514	12.514	12.514	12.514	12.514	62.57
	d. others KVA							0
	Sub Total	-	39.951	39.951	39.951	39.951	39.951	199.755
3	**11 KV Capacitors**							
	a. Fixed 450 KVAR	1.6	1.6	1.6	1.6	1.6	1.8	8.2
	b. Fixed 900 KVAR							
	c. Others							
	Sub Total	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.8**	**8.2**
4	**11 KV Panels**	**14.08**	**14.08**	**14.08**	**14.08**	**14.08**	**15.84**	**72.16**
Scope of Work for LT Expansion								
B.								
1	**New LT Lines**							
	Cost of LT Line	-	17.86	17.86	17.86	17.86	17.86	89.3
	Cost of LT Line (Reconductoring)	-	6.48	6.48	6.48	6.48	6.48	32.39
2	**LT Capacitors**							
	a. Different KVARs		0.14	0.14	0.14	0.14	0.14	0.7

The Detail BOQ is presented in section 6-A-(xi)

DIIP 36 (iv) - Distribution System Expansion – Rehabilitation (Optimally Achievable Case)

Scope of Work for 11 kV and Below Rehabilitation

Rs. In Million

A.	Description	Unit Rates	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	**Rehabilitation of HT Lines**							
	Number of proposals		20	20	20	20	20	100
	Bifurcation (New Line)		228.272	228.272	228.272	228.272	228.272	1141.36
	Reconductoring		104.386	104.386	104.386	104.386	104.386	521.93
	Re-routing							
2	**Replacement of Overloaded Transformers**							
	a. 50 KVA	0.252	13.913	13.913	13.913	13.913	13.913	69.565
	b. 100 KVA	0.392	43.137	43.137	43.137	43.137	43.137	215.685
	c. 200 KVA	0.489	26.925	26.925	26.925	26.925	26.925	134.625
	d. others KVA							
	Sub Total		83.975	83.975	83.975	83.975	83.975	419.875
3	**New Transformers (Substation)**							
	a. 50 KVA	0.305	8.247	8.247	8.247	8.247	8.858	41.846
	b. 100 KVA	0.456	25.098	25.098	25.098	25.098	25.554	125.946
	c. 200 KVA	0.553	14.95	14.95	14.95	14.95	16.058	75.858
	d. others KVA							
	Sub Total		48.295	48.295	48.295	48.295	50.47	243.65
4	**11 KV Capacitors**							
	a. Fixed 450 KVAR	0.1	2	2	2	2	2	10
	b. Fixed 900 KVAR							
	c. Others							
	Sub Total		2	2	2	2	2	10
5	**Replacement of 11 kV Panels**	0.88	17.6	17.6	17.6	17.6	17.6	88

Scope of Work for LT Rehabilitation

B.								
1	**LT Lines Rehabilitation**							
	Cost of New LT Line		21.77	21.77	21.77	21.77	21.77	108.85
	Reconductoring of LT Line		7.902	7.902	7.902	7.902	7.902	39.51

The Detail BOQ is presented in section 6-A-(xii)

DIIP 35 (v) - Distribution System Expansion – Rehabilitation (Optimally Achievable Case)

Sr. No.	Description	Unit Rates	Rs. In Million					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	**Vehicles**							
	a. Heavy Vehicles	2.75	5.5	5.5	5.5	5.5	8.25	30.25
	b. Light Vehicles	1.78	12.46	14.24	14.24	14.24	19.58	74.76
	c. Cars							0
	d. Bucket Mounted Trucks	2.2	4.4	4.4	4.4	4.4	6.6	24.2
	e. Motor cycles	0.07	0.98	1.12	1.12	1.12	1.12	5.46
	f. Jeeps (4x4)	2.1	6.3	12.6	4.2	12.6	8.4	44.1
	i. Light Vehicle (Pickup Shehzore)	0.88	6.16	7.04	7.04	7.04	7.04	34.32
	Sub Total		**35.8**	**44.9**	**36.5**	**44.9**	**50.99**	**213.09**
2	**Tools & Plants (T&P)**							
	a. Instrument and Test Equipment	**Detail Attached**						
	b. Special Tools							
	c. Mechanical Plants (generators, welding plants etc.)							
	d. LM Tools other than personal protective equipment							
	i. Others							
	Sub Total		**10**	**11**	**11**	**11**	**11**	**54.474**
3	**List of New Offices and Buildings**							
	New Grid Stations		0	0	0	0	0	0
	New GSO Circle		0	0	0	0	0	0
	SS & TL Divisions & AET, AE P&I, AE Maintenance		0	0	0	0	12	12
	Operation Sub Divisions		84	96	96	96	96	468
	Operation Divisions and Revenue Offices		24	24	24	24	36	132
	Operation Circles		0	12	0	12	0	24
	Construction Circle		0	0	0	0	0	0
	Construction Divisions		0	0	0	0	0	0
	Other offices		0	0	0	0	0	0
	Sub Total		**108**	**132**	**120**	**132**	**144**	**636**

The Detail BOQ is presented in section 6-A-(xiii)

DIIP 35 (vi) - Distribution System Expansion – GIS Mapping & Transition Plan (Optimally Achievable Case)

Sr. No.	Description	Unit	Quantities						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping									
1	HT Mapping								
	Number of 11 kV Feeders	Nos	150	186	198	199	200	200	1133
	Length of HT Lines mapped	Km	120	5402	5414	5426	5437	5449	27250
2	LT Mapping								
	Number of Transformers	Nos	6750	8330	8358	8388	8416	8450	48693
	Length of LT Lines mapped	Km	101	5546	5560	5572	5586	5600	27964
3	Tools Required								
	GIS Mapping Software Licenses	Nos	2	2	9	10	4	0	25
	Hardware including plotters, computers, GPS devices etc	Nos	1	12	46	120	104	76	357

Sr. No.	Description	Unit	Quantities						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Study Based Planning using GIS Maps with Modern Planning Tools - Transition Plan									
1	HT								
	Number of HT Lines Analyzed	Nos	150	186	198	199	200	200	1133
2	LT								
	Number of LT Lines Analyzed	Nos	0	9680	9708	9738	9766	9800	48693
3	Tools Required								
	Simulation Software Licenses	Nos	1	2	9	10	4	0	25
	Hardware including plotters, computers etc	Nos	0	4	18	20	8	0	50

The Detail BOQ is presented below



DETAIL COSTING OF GIS MAPPING AND TRANSITION PLAN

GIS Mapping/ Simulation Tools	1		2		3		4		5		TOTAL	
	2015-16		16-17		17-18		18-19		19-20			
Description	**Qty**	**MRs**	**Qty**	**MRs**	**Qty**	**MRs**	**Qty**	**MRs**	**Qty**	**MRs**	**Qty**	**MRs**
Furniture, Internet Connections etc. for GIS Cells upto Sub Division Level	6	0.51	22	1.87	59	5.02	52	4.42	38	3.23	177	15.05
GPS Devices	6	0.35	22	1.28	59	3.42	52	3.02	38	2.20	177	10.27
PC for GIS Mapping	6	0.45	22	1.65	59	4.43	52	3.90	38	2.85	177	13.28
Printer for GIS Mapping	6	1.05	22	3.85	59	10.33	52	9.10	38	6.65	177	30.98
Plotters for GIS Mapping	0	0.00	3	0.91	3	0.91	0	0.00	0	0.00	6	1.82
ArcGIS Software	2	4.16	9	18.72	10	20.80	4	8.32	0	0.00	25	52.00
SynerGee Software	2	0.17	9	0.76	10	0.84	4	0.34	0	0.00	25	2.10
Hard ware, PC, Printers for transition studies etc.	4	1.00	18	4.50	20	5.00	8	2.00	0	0.00	50	12.50
Consultancy for LT Mapping	132	14.52	200	22.00	220	24.20	240	26.40	160	17.60	952	104.72
GRAND TOTAL	**164**	**22.21**	**327**	**55.53**	**499**	**74.94**	**464**	**57.49**	**312**	**32.53**	**1766**	**242.70**

xi) DETAILS BOQ: DISTRIBUTION SYSTEM EXPANSION (OPTIMALLY ACHIEVEABLE CASE) (BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	UNIT RATE (Rs.)	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
			16 Feeder 11KV	16 Feeder 11KV	16 Feeder 11KV	16 Feeder 11KV	18 Feeder 11KV	82 Feeder 11KV		16 Feeder 11KV	16 Feeder 11KV	16 Feeder 11KV	16 Feeder 11KV	18 Feeder 11KV	82 Feeder 11KV
A.	MATERIAL FOR 82 11 KV FEEDERS														
1.	NEW 11 kV LINES														
	a. Osprey	KM	160.8	160.8	160.8	160.8	160.8	804.0	1150838	185055	185055	185055	185055	185055	925275
	b. 11KV 500MCM CABLE	KM	3	3	3	3	4	16.0	677000	2031	2031	2031	2031	2708	10832
	Sub-total	**KM**	**163.8**	**163.8**	**163.8**	**163.8**	**164.8**	**820.0**		**187086.0**	**187086.0**	**187086.0**	**187086.0**	**187763.0**	**936107.0**
2.	11 kV LINE RECONDUCTORING														
	a. Osprey	KM	59.0	59.0	59.0	59.0	59.0	295.0	847995	50032	50032	50032	50032	50032	250160
	b. Dog	KM	98.4	98.4	98.4	98.4	98.4	492.0	315948	31089	31089	31089	31089	31089	155445
	c 11KV 500MCM CABLE S/C	KM	6.6	6.6	6.6	6.6	6.6	33.0	677000	4468	4468	4468	4468	4468	22340
	Sub-total	**KM**	**164.0**	**164.0**	**164.0**	**164.0**	**164.0**	**820.0**		**85589**	**85589**	**85589**	**85589**	**85589**	**427945**
3.	11 kV CAPACITORS														
	a. Fixed 11 kV 450 kVAR	No.	16	16	16	16	18	82.0	100000	1600	1600	1600	1600	1800	8200
	Sub-total	**No.**	**16.0**	**16.0**	**16.0**	**16.0**	**18.0**	**82.0**		**1600**	**1600**	**1600**	**1600**	**1800**	**8200**
		MVAR	**7.0**	**7.0**	**7.0**	**7.0**	**8.0**	**37.0**							
4.	11 kV PANELS	No.	16.0	16.0	16.0	16.0	18.0	82.0	880000	14080	14080	14080	14080	15840	72160
5.	REPLACEMENT OF EARTHING	No.	177	177	177	177	177	886.0	454	80	80	80	80	80	400
6.	SECTIONALIZERS (MANUAL TYPE)	No.	49	49	49	49	49	246.0	452250	22251	22251	22251	22251	22251	111255
7.	11KV 500MCM CABLE	KM	3	3	4	4	4	18.0	677000	2031	2031	2708	2708	2708	12186
8.	REPLACEMENT OF D-FITTINGS	No.	177	177	177	177	177	886.0	5100	904	904	904	904	904	4520

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16 270 Proposal	2016-17 270 Proposal	2017-18 270 Proposal	2018-19 270 Proposal	2019-20 273 Proposal	TOTAL 1353 Proposal	UNIT RATE (Rs.)	2015-16 270 Proposal	2016-17 270 Proposal	2017-18 270 Proposal	2018-19 270 Proposal	2019-20 273 Proposal	TOTAL 1353 Proposal
C	MATERIAL FOR 1353 LT PROPOSALS INVOLVING REPLACEMENT OF OVERLOADED TRANSFORMERS														
9.	TRANSFORMERS														
	a. 50 kVA	No.	45	45	45	45	45	226.0	252968	11434	11434	11434	11434	11434	57170
	b. 100 kVA	No.	90	90	90	90	90	451.0	392151	35372	35372	35372	35372	35372	176860
	c. 200 kVA	No.	45	45	45	45	45	225.0	489546	22030	22030	22030	22030	22030	110150
	Sub-total	**No.**	**180**	**180**	**180**	**180**	**180**	**902.0**		**68836**	**68836**	**68836**	**68836**	**68836**	**344180**
D	MATERIAL FOR 1353 LT PROPOSALS INVOLVING VARIOUS TYPES OF MATERIAL.														
10.	NEW 11 kV LINES														
	Dog (Conversion LT Feeders)	KM	9.0	9.0	9.0	9.0	9.0	45.0	352816	3175	3175	3175	3175	3175	15875
	Sub-total	**No.**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**45.0**		**3175**	**3175**	**3175**	**3175**	**3175**	**15875**
11.	NEW TRANSFORMER SUBSTATIONS (REHABILITATION)														
	a. 50 kVA	No.	23	23	23	23	23	113.0	305453	6903	6903	6903	6903	6903	34515
	b. 100 kVA	No.	45	45	45	45	45	225.0	456322	20534	20534	20534	20534	20534	102670
	c. 200 kVA	No.	23	23	23	23	23	113.0	553717	12514	12514	12514	12514	12514	62570
	Sub-total	**No.**	**90**	**90**	**90**	**90**	**90**	**451.0**		**39951**	**39951**	**39951**	**39951**	**39951**	**199755**
12.	NEW LT LINES														
	a. 3-Phase WASP Line	KM	8.2	8.2	8.2	8.2	8.2	41.0	532550	4367	4367	4367	4367	4367	21835
	b. 3-Phase ANT Line	KM	35.8	35.8	35.8	35.8	35.8	179.0	377150	13502	13502	13502	13502	13502	67510
	Sub-total	**KM**	**44.0**	**44.0**	**44.0**	**44.0**	**44.0**	**220.0**		**17869**	**17869**	**17869**	**17869**	**17869**	**89345**
13.	LT CAPACITORS														
	a. 5 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	1556	31	31	31	31	31	155
	b. 10 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	1937	39	39	39	39	39	195
	c. 20 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	3500	70	70	70	70	70	350
	Sub-total	**KM**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**300.0**		**140**	**140**	**140**	**140**	**140**	**700**
14.	LT LINE RECONDUCTORING														
	a. 3-Phase -WASP	KM	17	17	17	17	17	86.0	239400	4118	4118	4118	4118	4118	20590
	b. 3-Phase -ANT	KM	19.2	19.2	19.2	19.2	19.2	96.0	122850	2359	2359	2359	2359	2359	11795
	Sub-total	**KM**	**36.4**	**36.4**	**36.4**	**36.4**	**36.4**	**182.0**		**6477**	**6477**	**6477**	**6477**	**6477**	**32385**

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16 270 Proposal	2016-17 270 Proposal	2017-18 271 Proposal	2018-19 271 Proposal	2019-20 271 Proposal	TOTAL 1353 Proposal	UNIT RATE (Rs.)	2015-16 270 Proposal	2016-17 270 Proposal	2017-18 271 Proposal	2018-19 271 Proposal	2019-20 271 Proposal	TOTAL 1353 Proposal
E.	OTHER EQUIPMENT AND MATERIAL														
15.	ENERGY METERS														
	a. Single Phase (Digital Type)	No.	0	0	0	0	0	0	0	0	0	0	0	0	0
	b. Three Phase (Digital Type)	No.	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	**No.**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
16.	PVC CABLES														
	A. For Customers														
	a. Twin core 7/0.052	KM	117.2	117.2	117.2	117.2	117.2	586.0	40000	4688	4688	4688	4688	4688	23440
	b. Four core 19/0.052	KM	20.6	20.6	20.6	20.6	20.6	103.0	159000	3275	3275	3275	3275	3275	16375
	B. For Sub- mains.														
	a. Single core 19/0.083	KM	1.1	1.1	1.1	1.1	1.1	5.6	82760	93	93	93	93	93	465
	b. Four core 19/0.052	KM	0.5	0.5	0.5	0.5	0.5	2.7	159000	86	86	86	86	86	430
	Sub-total	**KM**	**139.5**	**139.5**	**139.5**	**139.5**	**139.5**	**697.3**		**8142**	**8142**	**8142**	**8142**	**8142**	**40710**
17.	CONNECTORS														
	a. 1-Phase (S-117)	No.	30600	30600	30600	30600	30600	153000	70	2142	2142	2142	2142	2142	10710
	b. 3-Phase (S-157)	No.	5400	5400	5400	5400	5400	27000	100	540	540	540	540	540	2700
	Sub-total	**No.**	**36000**	**36000**	**36000**	**36000**	**36000**	**180000**		**2682**	**2682**	**2682**	**2682**	**2682**	**13410**
F.	TOTAL (Item 9 to 17) COST OF L.T PROPOSALS									147272	147272	147272	147272	147272	736360
G.	**GRAND TOTAL (ITEM 1 TO 17)**									**460893**	**460893**	**461570**	**461570**	**464207**	**2309133**

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	UNIT RATE (Rs.)	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
k.	RECORDING METERS / PERSONAL COMPUTERS.														
	A) RECORDING METERS & INSTRUMENTS														
	a) Clip on Volt- Ohm -Ammeter.	No.	8	8	8	8	8	40	13930	111	111	111	111	111	555
	b) Clip on Power Analyzers	No.	2	2	2	2	3	11	30000	60	60	60	60	90	330
	c) AC recording Watt/ Var meter	No.	2	2	2	2	3	11	15000	30	30	30	30	45	165
	B) COMPUTERS WITH PRINTERS.	No.	8	8	8	8	8	40	100000	800	800	800	800	800	4000
19	**Sub-total**	**No.**	**20**	**20**	**20**	**20**	**22**	**102**		**1001**	**1001**	**1001**	**1001**	**1046**	**5050**
	Total Cost									461894	461894	462571	462571	465253	2314183
	- Store Charges (12%) item (G,H,j,K)									55427	55427	55509	55509	55830	277702
	- Installation Charges (8%) item (G,j,K)									36952	36871	36926	36926	37137	184731
20	**TOTAL COST OF CONSTRUCTION**									**554273**	**554193**	**555005**	**555005**	**558220**	**2776616**
21	LESS VALUE OF DISMANTLED MATERIAL (LC)														
	a. 11 kV Lines														
	- Dog (New Osprey)	KM	56.1	56.1	56.1	56.1	56.1	280	14018	786	786	786	786	786	3930
	- Rabbit, Gopher (New Dog, osprey)	KM	93.5	93.5	93.5	93.5	93.5	467	7245	677	677	677	677	677	3385
	Sub-total	**KM**	**150**	**150**	**150**	**150**	**150**	**748**		**1463**	**1463**	**1463**	**1463**	**1463**	**7315**
	b. LT Lines														
	- Ant (New Wasp)	KM	16.3	16.3	16.3	16.3	16.3	82	8190	134	134	134	134	134	670
	- Gnat (New Ant)	KM	18.2	18.2	18.2	18.2	18.2	91	1	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	**KM**	**35**	**35**	**35**	**35**	**35**	**173**		**134**	**134**	**134**	**134**	**134**	**670**
	c. Transformers														
	- 25 kVA (New 50 kVA)	No.	45	45	45	45	45	226.0	9043	409	409	409	409	409	2045
	- 50 kVA (New 100 kVA)	No.	90	90	90	90	90	451.0	12648	1141	1141	1141	1141	1141	5705
	- 100 kVA (New 200 kVA)	No.	45	45	45	45	45	225.0	19608	882	882	882	882	882	4410
	Sub-total	**No.**	**180**	**180**	**180**	**180**	**180**	**902**		**2432**	**2432**	**2432**	**2432**	**2432**	**12160**
	Total Value Of Dismantled Material									4029	4029	4029	4029	4029	20145
L	**TOTAL COST OF DISTRIBUTION REHABILITATION PROJECT**									**550244**	**550164**	**550976**	**550976**	**554191**	**2756551**

xii) DETAILS BOQ: DISTRIBUTION SYSTEM REHABILITATION (OPTIMALLY ACHIEVEABLE CASE) (BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	UNIT RATE (Rs.)	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
			20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	100 Feeder 11KV		20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	20 Feeder 11KV	100 Feeder 11KV
A.	MATERIAL FOR 100 11 KV FEEDERS														
1.	NEW 11 kV LINES														
	a. Osprey	KM	196.0	196.0	196.0	196.0	196.0	980.0	1150838	225564	225564	225564	225564	225564	1127820
	b. 11KV 500MCM CABLE	KM	4	4	4	4	4	20.0	677000	2708	2708	2708	2708	2708	13540
	Sub-total	KM	200.0	200.0	200.0	200.0	200.0	1000.0		228272	228272	228272	228272	228272	1141360
2.	11 kV LINE RECONDUCTORING														
	a. Osprey	KM	72.0	72.0	72.0	72.0	72.0	360.0	847995	61056	61056	61056	61056	61056	305280
	b. Dog	KM	120.0	120.0	120.0	120.0	120.0	600.0	315948	37914	37914	37914	37914	37914	189570
	c 11KV 500MCM CABLE S/C	KM	8.0	8.0	8.0	8.0	8.0	40.0	677000	5416	5416	5416	5416	5416	27080
	Sub-total	KM	200.0	200.0	200.0	200.0	200.0	1000.0		104386	104386	104386	104386	104386	521930
3.	11 kV CAPACITORS														
	a. Fixed 11 kV 450 kVAR	No.	20	20	20	20	20	100.0	100000	2000	2000	2000	2000	2000	10000
	Sub-total	No.	20.0	20.0	20.0	20.0	20.0	100.0		2000	2000	2000	2000	2000	10000
		MVAR	9.0	9.0	9.0	9.0	9.0	45.0							
4.	11 kV PANELS	No.	20	20	20	20	20	100.0	880000	17600	17600	17600	17600	17600	88000
5.	REPLACEMENT OF EARTHING	No.	216	216	216	216	216	1080.0	454	98	98	98	98	98	490
6.	SECTIONALIZERS (MANUAL TYPE)	No.	60	60	60	60	60	300.0	452250	27135	27135	27135	27135	27135	135675
7.	11KV 500MCM CABLE	KM	4	4	4	4	5	21.0	677000	2843	2843	2843	2843	3385	14757
8.	REPLACEMENT OF D-FITTINGS	No.	216	216	216	216	216	1080.0	5100	1102	1102	1102	1102	1102	5510
B.	TOTAL (Item 1 to 8) COST OF H.T FDRS									383436	383436	383436	383436	383978	1917722

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal	UNIT RATE (Rs.)	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal
C	MATERIAL FOR 1650 LT PROPOSALS INVOLVING REPLACEMENT OF OVERLOADED TRANSFORMERS														
9.	TRANSFORMERS														
	a. 50 kVA	No.	55	55	55	55	55	275.0	252968	13913	13913	13913	13913	13913	69565
	b. 100 kVA	No.	110	110	110	110	110	550.0	392151	43137	43137	43137	43137	43137	215685
	c. 200 kVA	No.	55	55	55	55	55	275.0	489546	26925	26925	26925	26925	26925	134625
	Sub-total	No.	220	220	220	220	220	1100.0		83975	83975	83975	83975	83975	419875
D	MATERIAL FOR 1650 LT PROPOSALS INVOLVING VARIOUS TYPES OF MATERIAL														
10.	NEW 11 kV LINES														
	Dog (Conversion LT fdrs)	KM	11.0	11.0	11.0	11.0	11.0	55.0	352816	3881	3881	3881	3881	3881	19405
	Sub-total	No.	11.0	11.0	11.0	11.0	11.0	55.0		3881	3881	3881	3881	3881	19405
11.	NEW TRANSFORMER SUBSTATIONS (REHABILITATION)														
	a. 50 kVA	No.	27	27	27	27	29	137.0	305453	8247	8247	8247	8247	8858	41846
	b. 100 kVA	No.	55	55	55	55	56	276.0	456322	25098	25098	25098	25098	25554	125946
	c. 200 kVA	No.	27	27	27	27	29	137.0	553717	14950	14950	14950	14950	16058	75858
	Sub-total	No.	109.0	109.0	109.0	109.0	114.0	550.0		48295	48295	48295	48295	50470	243650
12.	NEW LT LINES														
	a. 3-Phase WASP Line	KM	10.0	10.0	10.0	10.0	10.0	50.0	532550	5326	5326	5326	5326	5326	26630
	b. 3-Phase ANT Line	KM	43.6	43.6	43.6	43.6	43.6	218.0	377150	16444	16444	16444	16444	16444	82220
	Sub-total	KM	53.6	53.6	53.6	53.6	53.6	268.0		21770	21770	21770	21770	21770	108850

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal	UNIT RATE (Rs.)	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal
13.	LT CAPACITORS														
	a. 5 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	1556	31	31	31	31	31	155
	b. 10 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	1937	39	39	39	39	39	195
	c. 20 kVAR capacitor	No.	20.0	20.0	20.0	20.0	20.0	100.0	3500	70	70	70	70	70	350
	Sub-total	KM	60.0	60.0	60.0	60.0	60.0	300.0		140	140	140	140	140	700
14.	LT LINE RECONDUCTORING														
	a. 3-Phase -WASP	KM	21	21	21	21	21	105.0	239400	5027	5027	5027	5027	5027	25135
	b. 3-Phase -ANT	KM	23.4	23.4	23.4	23.4	23.4	117.0	122850	2875	2875	2875	2875	2875	14375
	Sub-total	KM	44.4	44.4	44.4	44.4	44.4	222.0		7902	7902	7902	7902	7902	39510
E.	OTHER EQUIPMENT AND MATERIAL														
15.	ENERGY METERS														
	a. Single Phase (Digital Type)	No.	95287	95287	95287	95287	95287	476436	2240	213443	213443	213443	213443	213443	1067215
	b. Three Phase (Digital Type)	No.	23822	23822	23822	23822	23822	119109	6384	152080	152080	152080	152080	152080	760398
	Sub-total	No.	119109	119109	119109	119109	119109	595546.0		365523	365523	365523	365523	365523	1827613
16	PVC CABLES														
	A. For Customers														
	a. Twin core 7/0.052	KM	142.8	142.8	142.8	142.8	142.8	714.0	40000	5712	5712	5712	5712	5712	28560
	b. Four core 19/0.052	KM	25.2	25.2	25.2	25.2	25.2	126.0	159000	4007	4007	4007	4007	4007	20035
	B. For Sub- mains.														
	a. Single core 19/0.083	KM	1.5	1.5	1.5	1.5	1.5	7.7	82760	127	127	127	127	127	635
	b. Four core 19/0.052	KM	0.7	0.7	0.7	0.7	0.7	3.3	159000	105	105	105	105	105	525
	Sub-total	KM	170.2	170.2	170.2	170.2	170.2	851.0		9951	9951	9951	9951	9951	49755

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal	UNIT RATE (Rs.)	2015-16 330 LT Proposal	2016-17 330 LT Proposal	2017-18 330 LT Proposal	2018-19 330 LT Proposal	2019-20 330 LT Proposal	TOTAL 1650 LT Proposal
17	CONNECTORS														
	a. 1-Phase (S-117)	No.	37400	37400	37400	37400	37400	187000	70	2618	2618	2618	2618	2618	13090
	b. 3-Phase (S-157)	No.	6600	6600	6600	6600	6600	33000	100	660	660	660	660	660	3300
	Sub-total	No.	44000	44000	44000	44000	44000	220000		3278	3278	3278	3278	3278	16390
F.	TOTAL (Item 9 to 17) COST OF L.T PROPOSALS									544715	544715	544715	544715	546890	2725748
G.	**TOTAL (Item 1 to 17)**									928151	928151	928151	928151	930868	4643470
	Store Charges (12%)									111378	111378	111378	111378	111704	557216
	Installation Charges (8%)									74252	74252	74252	74252	74469	371478
H	**TOTAL COST OF CONSTRUCTION**									**1113781**	**1113781**	**1113781**	**1113781**	**1117041**	**5572164**

(BILL OF QUANTITIES)

Sr. No.	DESCRIPTION	UNIT	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	UNIT RATE (Rs.)	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
K	LESS VALUE OF DISMANTLED MATERIAL (LC)														
	a. 11 kV Lines														
	- Dog (New Osprey)	KM	68.4	68.4	68.4	68.4	68.4	342	14018	959	959	959	959	959	4795
	- Rabbit, Gopher (New Dog, osprey)	KM	114.0	114.0	114.0	114.0	114.0	570	7245	826	826	826	826	826	4130
	Sub-total	KM	182	182	182	182	182	912		1785	1785	1785	1785	1785	8925
	b. LT Lines														
	- Ant (New Wasp)	KM	20.0	20.0	20.0	20.0	20.0	100	8190	163	163	163	163	163	815
	- Gnat (New Ant)	KM	22.2	22.2	22.2	22.2	22.2	111	1	0.0	0.0	0.0	0.0	0.0	0.0
	Sub-total	KM	42	42	42	42	42	211		163	163	163	163	163	815
	c. Transformers														
	- 25 kVA (New 50 kVA)	No.	55	55	55	55	55	275.0	9043	497	497	497	497	497	2485
	- 50 kVA (New 100 kVA)	No.	110	110	110	110	110	550.0	12648	1391	1391	1391	1391	1391	6955
	- 100 kVA (New 200 kVA)	No.	55	55	55	55	55	275.0	19608	1078	1078	1078	1078	1078	5390
	Sub-total	No.	220	220	220	220	220	1100		2966	2966	2966	2966	2966	14830
	Total Value Of Dismantled Material									4914	4914	4914	4914	4914	24570
L	TOTAL COST OF DISTRIBUTION REHABILITATION PROJECT														
	Net Cost									**1108867**	**1108867**	**1108867**	**1108867**	**1112127**	**5547594**

xiii) DETAIL BOQ OF T&P, VEHICLES AND CIVIL WORKS (OFFICES)

SR. NO.		NAME OF T&P	QTY.	RATE (RS.)	COST (RS.)
	A	**SUB DIVISION**			
1		EARTHING SET	2	3296.00	6592.00
2		FARTH TESTER	1	49176.00	49176.00
3		MEGGER (1000 VOLTS)	1	27200.00	27200.00
4		MEASURING TAPE	1	610.00	610.00
5		FIBER GLASS EXTENSION LADDER	2	5800.00	11600.00
6		CUFFING HOIST (1500 kg)	1	6400.00	6400.00
7		GALVANIZED STEEL BUCKET	4	300.00	1200.00
8		FIRE EXTINGUISHER	3	5900.00	17700.00
9		CLIP ON VOLT AMP METER	2	1489.00	2978.00
10		CLIP ON KW METER	1	8600.00	8600.00
11		STOP WATCH	1	1950.00	1950.00
12		BLACK SMITH ANVIL (76 kg)	1	2025.00	2025.00
13		CHAIN PULLEY BLOCK (5 TON)	1	12225.60	12225.60
		TOTAL:			148256.60
	B	**CREW T&P**			(x 4)
1		FIBER GLASS EXTENSION LADDER	2	18500.00	148000.00
2		CUFFING HOIST (750 kg)	2	4800.00	38400.00
3		CHAIN PULLEY BLOCK (3 TON)	2	4765.00	38120.00
4		NYLON ROPE (19 MM DIA)	2	9147.60	73180.80
5		PICK AXES	4	64.80	1036.80
6		KASSIES	2	162.00	1296.00
7		FIRST AID BOX	2	740.00	5920.00
8		D.E.O.J. SPANNER (9/6" x 5/8")	2	877.50	7020.00
9		D.E.O.J. SPANNER (5/8" x 3/4")	2	877.50	7020.00
10		PULLING GRIP (6-10mm)	2	520.00	4160.00
11		PULLING GRIP (12-15mm)	2	820.00	6560.00
12		HAMMERS	4	108.00	1728.00
		TOTAL:			332441.60
	C	**PERSONAL LINE MAN T&P**			(x 14)
1		SAFETY HAT INSULATED	3	260.00	10920.00
2		LINE MAN SAFETY BELT	4	900.00	50400.00
3		RUBBER GLOVES (PAIR)	5	1800.00	126000.00
4		PROTECTIVE GLOVES (PAIR)	5	110.00	7700.00
5		LINE MAN SAFETY BOOTS (8,9,10 SIZE)	5	1500.00	105000.00
6		LIVE WIRE TESTER (400 VOLTS)	2	160.00	4480.00
7		LINE MAN KNIFE	3	100.00	4200.00
8		INSULATED SCREW DRIVER	2	140.00	3920.00
9		RAIN COAT	2	900.00	25200.00
10		TORCH 3 CELLS	5	350.00	24500.00
11		D-OPERATING ROD	4	1500.00	84000.00
12		INSULATED PLIER	5	640.00	44800.00
13		ADJUSTABLE SCREW WRENCH	3	350.00	14700.00
14		LINE MAN TOOL BAG	4	700.00	39200.00
		TOTAL:			545020.00
	D	**A.L.M. PERSONAL T&P**			(x24)
1		SAFETY HAT INSULATED	2	260.00	12480.00
2		LINE MAN SAFETY BOOTS (8,9,10 SIZE)	5	1500.00	180000.00
3		INSULATED SCREW DRIVER	3	140.00	10080.00
4		LINE MAN KNIFE	3	100.00	7200.00
5		RAIN COAT	3	900.00	64800.00

SR. NO.	NAME OF T&P	QTY.	RATE (RS.)	COST (RS.)
6	INSULATED PLIER	3	640.00	46080.00
7	LINE MAN TOOL BAG	3	700.00	50400.00
	TOTAL:			371040.00
	SUB TOTAL			1396758.20
GRAND TOTAL FOR 39 NO NEW SUB-DIVISIONS = (SUB TOTAL x 26)				**54,473,570**

NOTE: (ALM IN ONE SUB DIVISION = 24)
(LM IN ONE SUB DIVISION = 14)
(CREW IN ONE SUB DIVISION = 4)
(TOTAL NO. OF SUB DIVISIONS = 39)

QUANTIFICATION OF CIVIL WORKS AND VEHICLES

New Customers Expected @ 4.18% GR	**=**	**559,449**	
New Operation sub division to be created @ 16,000 customers for urban and mix areas , 12000 customers for rural areas			
- No. of Operation sub divisions to be created	=	39	
- 01 No. SS&TL Division is proposed to be created a/w 01 No. offices of AETs , 01 No AE P&I, 01 No AE maintenance	=	1	
- No. of divisions to be created (per 50,000 customers) a/w CSO Offices	=	11	
- No. of circles to be created	=	2	
- Total offices to be constructed/created	**=**	53	
Total Offices proposed to be constructed	=	53	Nos
Tentative land required for 53 Offices @ 10 Marla /Office	=	26.5	Kanals
Tentative cost of land for 53 Offices @ 2 MILLION/OFFICE	=	**53X2=106**	**Million Rs**
Tentative construction cost for one office	=	**10**	Million Rs
Total construction cost for 53 Offices	=	**53X10=530**	**Million Rs**
TOTAL COST :	**=**	**106+530=636**	**Million Rs**

Total Cost of land & construction of 53 offices = 53 x 12 (Rs.)	**=**	**636.00**	**Million Rs**

COST OF LAND FOR GRID STATIONS

Estimated Cost of Land per Grid Station = 100 MRs.

The cost of land has been taken in the STG section. Cost of land in public contribution projects is borne by the consumer. The summary is presented below:

Description	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Best Case	No	3	6	4	5	5	23
	Cost (MRs)	300	600	400	500	500	2300
Optimal Case	No	3	0	0	2	5	10
	Cost (MRs)	300	0	0	200	500	1000

REQUIREMENT OF VEHICLES

New Customers Expected @ 4.18% GR	=	**559,449**
- New Operation sub division to be created @ 16,000 customers for urban and mix areas , 12000 customers for rural areas		
- No. of Operation sub divisions to be created	=	39
- 01 No. SS&TL Division is proposed to be created a/w 01 No. offices of AETs , 01 No AE P&I, 01 No AE maintenance	=	1
- No. of divisions to be created (per 50,000 customers) a/w CSO Offices	=	11
- No. of circles to be created	=	2
- Total offices to be created	=	**53**

NO. OF VEHICLES REQUIRED

A- For each Operation sub division two vehicles are assumed Simple pick-up (Shehzore) and single cabin pickup. 02 motor cycles are also assumed to be provided to each sub-division whereas for each GSO sub division one single cabin pickup is proposed		
- Vehicles required for sub division = (2 x 39)+ (3 x 1) = 81	=	81
- Motor Cycles = 2 x 39	=	78
B- One 4x4 Jeep assumed to be provided in every division: Vehicles required for divisions = 1 x12	=	12
C- Four vehicles (4x4 Jeeps) are assumed to be provided in every circle: One for SE. One for DCM, One for recovery team and One for DD Technical: Vehicles required for 02 circles = 4 x2	=	8
D- One 4x4 Jeep assumed to be provided to P& Directorate for monitoring of Development works: Vehicles required = 1 x1		1
E- One Truck is assumed to be provided in each Operation Division: Trucks required = 1 x 11	=	11
F- One Pickup Bucket/Ladder mounted type to be provided in each Operation division		
Pickup Bucket/Ladder mounted type = 1 x11	=	11
Total vehicles required	=	112
Total Cost of Vehicles Required	=	**Rs. 213 Million**

NOTE:

Cost assumed for Pick-up (Single Cabin)	Rs. 1.78 Million
Cost assumed for Simple Pick - up (Shehzore)	Rs. 0.88 Million
Cost assumed for Motor Cycle (Honda CD-70)	Rs. 0.07 Million
Cost assumed for Jeep (4x4)	Rs. 2.1 Million
Cost assumed for Truck	Rs. 2.75 Million
Cost assumed for Pick up bucket/ladder mounted	Rs. 2.2 Million

RATE ANALYSIS OF VEHICLES COST

Vehicle	Number	Rate (MRs)	Total (MRs)
Pickup single cabin	42	1.78	74.76
Pickup simple (Shehzore)	39	0.88	34.32
Motor cycle (Honda CD-70)	78	0.07	5.46
Jeep (4x4)	21	2.1	44.1
Truck	11	2.75	30.25
Pickup bucket/ladder mounted	11	2.2	24.2
Total			**213**

B) CAPITAL EXPENDITURE AND ADDITIONAL OPERATING COSTS FOR OTHER FUNCTIONAL IMPROVEMENT PLANS

i) SUMMARY OF ANNUAL CAPITAL EXPENDITURE COSTS

DIIP 37 - SUMMARY OF CAPITAL EXPENDITURE COSTS (MRs.)

Items		FY2015-16			FY2016-17			FY2017-18			FY2018-19			FY2019-20			TOTAL		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	Commercial Improvement Plan	290.0	290.0	0.0	327.0	327.0	0.0	290.0	290.0	0.0	78.0	78.0	0.0	202.0	202.0	0.0	1187.0	1187.0	0.0
B	Financial Improvement Plan	106.9	106.9	0.0	123.9	123.9	0.0	38.8	38.8	0.0	45.7	45.7	0.0	43.2	43.2	0.0	358.5	358.5	0.0
C	HR Improvement Plan	117.8	117.8	0.0	127.5	127.5	0.0	141.0	141.0	0.0	148.5	148.5	0.0	160.0	160.0	0.0	694.8	694.8	0.0
D	Communications Improvement Plan	4.9	4.9	0.0	23.6	23.6	0.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.5	95.5	0.0
Subtotal: (A+B+C+D)		519.6	519.6	0.0	602.0	602.0	0.0	536.8	536.8	0.0	272.2	272.2	0.0	405.2	405.2	0.0	2335.8	2335.8	0.0
Escalation (Separately for LCC and FEC)		26.0	26.0	0.0	61.7	61.7	0.0	84.6	84.6	0.0	58.7	58.7	0.0	111.9	111.9	0.0	342.9	342.9	0.0
Contingencies: @5%		26.0	26.0	0.0	30.1	30.1	0.0	26.8	26.8	0.0	13.6	13.6	0.0	20.3	20.3	0.0	116.8	116.8	0.0
Total		**571.6**	**571.6**	**0.0**	**693.8**	**693.8**	**0.0**	**648.3**	**648.3**	**0.0**	**344.4**	**344.4**	**0.0**	**537.4**	**537.4**	**0.0**	**2795.5**	**2795.5**	**0.0**

ii) SUMMARY OF ANNUAL O&M RECURRING COSTS

DIIP 38 - SUMMARY OF ANNUAL RECURRING COSTS (Functional Plans)*

Sr. No.	Items	YEAR					
		2015-17	2016-18	2017-19	2018-20	2019-21	Total
1	Commercial Improvement Plan O&M Recurring	9.6	20.9	31.4	34.3	42.4	138.6
2	Financial Improvement Plan O&M Recurring	3.5	7.8	9.2	11.0	12.7	44.2
3	HR Improvement Plan O&M Recurring	3.9	8.3	13.4	19.0	25.4	70.0
4	Communications Improvement Plan O&M Recurring	0.2	1.0	3.4	3.4	3.4	11.3

* * The table does not take into account the escalation on O&M charges. The detail/breakup of O&M Cost is presented in table DIIP 45.

DETAILS OF COST: COMMERCIAL IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS

DIIP -39 COMMERCIAL IMPROVEMENT PLAN CAPITAL EXPENDITURE COST

	Items	FY2015-16			FY2016-17			FY2017-18			FY2018-19			FY2019-20			TOTAL		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	AMI Metering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0
B	Electronic Metering	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
C	New CIS system	80.0	80.0	0	100.0	100.0	0.0	100.0	100.0	0.0	40.0	40.0	0.0	40.0	40.0	0.0	360.0	360.0	0.0
D	HHUs for meter reading	27.0	27.0	0	80.0	80.0	0.0	15.0	15.0	0.0	16.0	16.0	0.0	17.0	17.0	0.0	155.0	155.0	0.0
E	Consumer Census	0.0	0.0	0	0.0	0.0	0.0	120.0	120.0	0.0	0.0	0.0	0.0	120.0	120.0	0.0	240.0	240.0	0.0
F	Anti-theft efforts	15.0	15.0	0	17.0	17.0	0.0	19.0	19.0	0.0	22.0	22.0	0.0	25.0	25.0	0.0	98.0	98.0	0.0
G	IT infrastructure to support new initiatives	168.0	168.0	0	130.0	130.0	0.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	334.0	334.0	0.0
H	Others etc...	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	290.0	290.0	0	327.0	327.0	0.0	290.0	290.0	0.0	78.0	78.0	0.0	202.0	202.0	0.0	1187.0	1187.0	0.0

iii) DETAILS OF COST: FINANCIAL IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS

DIIP -40 FINANCIAL IMPROVEMENT PLAN CAPITAL EXPENDITURE COST

Financial Improvement Plan Items		FY2015-16			FY2016-17			FY2017-18			FY2018-19			FY2019-20			TOTAL		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	ERP system implementation	80.0	80.0	0.0	100.0	100.0	0.0	13.0	13.0	0.0	13.0	13.0	0.0	13.0	13.0	0.0	219.0	219.0	0
B	Revamping the Internal Audit	26.9	26.9	0.0	23.9	23.9	0.0	25.8	25.8	0.0	32.7	32.7	0.0	30.2	30.2	0.0	139.5	139.5	0
C	Other studies and models preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
D	IT infrastructure to support new initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
E	Others etc...	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
	Total	106.9	106.9	0.0	123.9	123.9	0.0	38.8	38.8	0.0	45.7	45.7	0.0	43.2	43.2	0.0	358.5	358.5	0

The total Cost of ERP System is 756 MRs. Detail is presented in Commercial, Financial and Communication plan as under :

	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
The Cost of CIS System	80	100	100	0	0	280
The Cost of ERP System	80	100	0	0	0	180
The Cost of Supporting IT Infrastructure	130	130	36	0	0	296
TOTAL COST OF ERP SYSTEM	90	330	136	0	0	756

Details of Five Year Estimated Cost-Chart for Revamping of Internal Audit IESCO

Description	2015-16	2016-17	2017-18	2018-19	2019-20
Recruitment of Head of internal Audit	4.5	4.7	5.0	5.2	5.5
Recruitment of Manager Quality Assurance	1.5	1.6	1.7	1.7	1.8
Recruitment of Manager T&D	1.5	1.6	1.7	1.7	1.8
Recruitment of Staff	10.8	11.9	13.1	14.4	15.8
Training & Development Expenses	23.8	2.6	2.9	3.2	3.5
Performance Based Incentives	0.6	0.7	0.7	0.8	0.9
Acquiring of Additional Qualification	0.9	0.9	0.9	0.9	0.9
Logistics Expenses	4.8	0.0	0.0	4.8	0.0
Total	48.3	23.9	25.8	32.7	30.2

iv) DETAILS OF COST: HR IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS

DIIP -41 HR IMPROVEMENT PLAN CAPITAL EXPENDITURE COST

	Items	FY2015-16			FY2016-17			FY2017-18			FY2018-19			FY2019-20			TOTAL		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	Revamping of Training Centers	2.0	2.0	0.0	3.0	3.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	9.0	0.0
B	Provision of Safety T&P and promoting safety culture	100.0	100.0	0.0	110.0	110.0	0.0	120.0	120.0	0.0	130.0	130.0	0.0	140.0	140.0	0.0	600.0	600.0	0.0
C	Training of employees through external training institutions	5.8	5.8	0.0	3.5	3.5	0.0	5.0	5.0	0.0	5.5	5.5	0.0	6.0	6.0	0.0	25.8	25.8	0.0
D	Human Resource Information System Implementation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0
E	Conducting the yard stick study and creation of new posts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F	IT infrastructure to support new initiatives	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0
G	Improving the working environment	10.0	10.0	0.0	11.0	11.0	0.0	12.0	12.0	0.0	13.0	13.0	0.0	14.0	14.0	0.0	60.0	60.0	0.0
H	Others etc...	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	117.8	117.8	0.0	127.5	127.5	0.0	141.0	141.0	0.0	148.5	148.5	0.0	160.0	160.0	0.0	694.8	694.8	0.0

v) DETAILS OF COST: COMMUNICATION IMPROVEMENT PLANS CAPITAL EXPENDITURE COSTS

DIIP -42 COMMUNICATION IMPROVEMENT PLAN CAPITAL EXPENDITURE COST

Items		FY2015-16			FY2016-17			FY2017-18			FY2018-19			FY2019-20			TOTAL		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	Improving Internal Communications with Employees	0.5	0.5	0.0	1.0	1.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	3.5	0.0
		3.4	3.4	0.0	13.6	13.6	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0	22.0	0.0
		1.0	1.0	0.0	9.0	9.0	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	70.0	0.0
	Sub-Total	4.9	4.9	0.0	23.6	23.6	0.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.5	95.5	0.0
B	Improving External Communications with Customers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C	Communication material	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
D	Others etc...	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	**4.9**	**4.9**	**0.0**	**23.6**	**23.6**	**0.0**	**67.0**	**67.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**95.5**	**95.5**	**0.0**

C) SUMMARY COST FOT THE INTEGRTED INVESTMENT PLAN

i) SUMMARY OF COST FOR THE BEST CASE

DIIP-43 SUMMARY OF THE INVESTMENT PLAN (BEST CASE)

Million Rs.

	Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	STG (Expansion & Rehabilitation)	8316	10337	6445	2672	5144	32914
B	Distribution (Expansion)	1094	1155	1215	1276	1337	6077
	Distribution (Rehabilitation)	1785	1786	1786	1784	1784	8925
	Cost of Vehicles	36	45	37	45	51	213
	Cost of T&P	10	11	11	11	11	54
	Cost of Civil Works	108	132	120	132	144	636
	Cost of GIS Mapping Plan	22	56	75	57	33	243
	Cost of Staffing Plan*	0	0	0	0	0	0
	Sub Total **(B)** (STG & Distribution)	11371	13521	9688	5978	8504	49062
C	Miscellaneous Charges @ 1%	114	135	97	60	85	491
	Authority Supervisory Charges @ 0.5%	57	68	48	30	43	245
	Contingencies @ 5%	569	676	484	299	425	2453
	Dismantling Charges @ 5% of Equipment Cost Against Rehabilitation	7	7	7	7	7	33
	I.D.C: @ 11.21% per annum on local and 12% per annum on F.E.C	Included in Financial Evaluation					
	Escalation @ 5.0%	569	1386	1527	1288	2349	7119
	Subtotal **(C)**:	1301	2258	2150	1670	2896	10275
Total Cost of Distribution Plan without O&M Charges (A+B+C)		**12672**	**15779**	**11838**	**7648**	**11400**	**59337**
D	AMI**	0	0	0	0	18420	18420
E	Other Functional Plans	520	602	537	272	405	2336
	Contingencies @ 5% (On other functional plans)	26	30	27	14	20	117
	Escalation @ 5.0% (On other functional plans)	26	62	85	59	112	343
	Subtotal **(E)**:	572	694	648	344	537	2795
Total Cost Distribution Plan including Functional Plan without O&M Charges (A+B+C+D+E)		**13243**	**16473**	**12487**	**7993**	**30357**	**80552**

*Cost of Staffing Plan included in O&M Cost

ii) SUMMARY OF COST FOR OPTIMALLY ACHIEVEABLE CASE

DIIP-44 SUMMARY OF THE INVESTMENT PLAN (OPTIMAL CASE)

Million Rs.

	Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	STG (Expansion & Rehabilitation)	8316	3252	1566	1196	5144	19474
B	Distribution (Expansion)	554	554	555	555	558	2777
	Distribution (Rehabilitation)	1114	1114	1114	1114	1117	5572
	Cost of Vehicles	36	45	37	45	51	213
	Cost of T&P	10	11	11	11	11	54
	Cost of Civil Works	108	132	120	132	144	636
	Cost of GIS Mapping Plan	22	56	75	57	33	243
	Cost of Staffing Plan*	0	0	0	0	0	0
	Sub Total **(A+B)** (STG & Distribution)	10160	5164	3477	3110	7058	28969
C	Miscellaneous Charges @ 1%	102	52	35	31	71	290
	Authority Supervisory Charges @ 0.5%	51	26	17	16	35	145
	Contingencies @ 5%	508	258	174	156	353	1448
	Dismantling Charges @ 5% of Equipment Cost Against Rehabilitation	9	9	9	9	9	45
	I.D.C: @ 11.21% per annum on local and 12% per annum on F.E.C	Included in Financial Evaluation					
	Escalation @ 5.0%	508	529	548	670	1950	4206
	Subtotal **(C)**:	1159	856	765	864	2400	6044
Total Cost of STG & Distribution Plan without O&M Charges (A+B+C)		**11319**	**6020**	**4242**	**3974**	**9458**	**35013**
D	AMI**	0	0	0	0	18420	18420
E	Other Functional Plans	520	602	537	272	405	2336
	Contingencies @ 5% (On other functional plans)	26	30	27	14	20	117
	Escalation @ 5.0% (On other functional plans)	26	62	85	59	112	343
	Subtotal **(E)**:	572	694	648	344	537	2795
Total Cost STG & Distribution Plan including Functional Plan without O&M Charges (A+B+C+D+E)		**11891**	**6713**	**4890**	**4318**	**28415**	**56228**

*Cost of Staffing Plan included in O&M Cost

iii) SUMMARY OF ANNUAL RECURRING COSTS

DIIP 45 - SUMMARY OF ANNUAL RECURRING COSTS (Including Functional Plans)

Sr. No.	Description	Unit	Year					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
O&M Cost for DISCO Expansion & Rehabilitation - Best Case								
1	**O&M on Existing Projects**							
	Existing O&M Cost including Salaries and future requirements	Rs. Million	10731	12116	13697	15502	17566	69612
	Total Existing O&M Cost	**Rs. Million**	**10731**	**12116**	**13697**	**15502**	**17566**	**69612**
2	**O&M on Proposed Projects**							
	Annual Cost & Salaries of Additional staff due to Expansion plan	Rs. Million	1106	1536	172	252	454	3520
	Escalation on salaries	Rs. Million	0	166	396	422	460	1444
	Annual O&M Cost on Proposed STG & Distribution Projects @3%	Rs. Million	380	473	355	229	342	1780
	Annual O&M Cost on Proposed Public Contribution Projects @3%	Rs. Million	42	124	50	143	60	418
	Annual O&M Cost on Other Proposed Functional Projects @3% (Excluding AMI Project)	Rs. Million	17	21	19	10	16	84
	Escalation on proposed projects (excluding salaries)	Rs. Million	0	23	80	163	270	536
	Total Annual O&M Cost on Proposed Projects Above	Rs. Million	1545	2343	1073	1220	1602	7782
	Total O&M Cost on Proposed Projects (Recurring)	**Rs. Million**	**1545**	**3888**	**4960**	**6180**	**7782**	**24355**

O&M Cost for DISCO Expansion & Rehabilitation - Optimally Implementable Case								
Sr. No.	Description	Unit	Year					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	**O&M on Existing Projects**							
	Existing O&M Cost including Salaries and future requirements	Rs. Million	10731	12116	13697	15502	17566	69612
	Total Existing O&M Cost	**Rs. Million**	**10731**	**12116**	**13697**	**15502**	**17566**	**69612**
2	**O&M on Proposed Projects**							
	Annual Cost & Salaries of Additional staff due to Expansion plan	Rs. Million	1106	1536	172	252	454	3520
	Escalation on salaries	Rs. Million	0	166	396	422	460	1444
	Annual O&M Cost on Proposed STG & Distribution Projects @3%	Rs. Million	340	181	127	119	284	1050
	Annual O&M Cost on Proposed Public Contribution Projects @3%	Rs. Million	42	124	50	143	60	418
	Annual O&M Cost on Other Proposed Functional Projects @3% (Excluding AMI Project)	Rs. Million	17	21	19	10	16	84
	Escalation on proposed projects (excluding salaries)	Rs. Million	0	21	60	112	181	374
	Total Annual O&M Cost on Proposed Projects Above	Rs. Million	1504	2048	825	1059	1455	6890
	Total O&M Cost on Proposed Projects (Recurring)*	**Rs. Million**	**1504**	**3552**	**4377**	**5436**	**6890**	**21760**

* The Above O&M expense includes Repair and Maintenance Expenses also. The escalation has been assumed generally and will be calculated based on the MYT issued by NEPRA. For details of proposed escalation formula please refer to the MYT petition.

SECTION -- VI

COSTS AND FINANCING PLAN

6. COSTS AND FINANCING PLAN

i) FINANCING PLAN

DIIP-46 FINANCING PLAN SOURCES OF FINANCING

Description of Project	Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total
STG & Distribution Network							
STG (Tranche-III & IV)	ADB Loan	2931	2522	0	0	0	5453
STG	Own Resources	6341	1275	1914	1531	6900	17961
Distribution Expansion	Own Resources	814	931	975	1025	1069	4815
Distribution Rehabilitation	Own Resources	1233	1291	1353	1417	1489	6784
Sub Total		11320	6020	4242	3974	9458	35013
Functional Plans							
AMI	ADB Loan	0	0	0	0	18420	18420
Other Functional Plans	Own Resources	572	694	648	344	537	2795
Sub Total		572	694	648	344	18957	21215
Cost of STG, Distribution & Other Functional Plans (Excluding O&M Charges)		11891	6713	4890	4318	28415	56228
Public Contribution (Village Electrification & Deposit Works)							
Distribution Expansion	Public Contribution	1385	4119	1669	4766	2002	13941
Cost of DIIP (Excluding O&M Charges)		13276	10832	6559	9085	30417	70169

SECTION – VII

BENEFITS AND FINANCIAL ANALYSIS

7. BENEFITS AND FINANCIAL ANALYSIS

A) SUMMARY OF BENEFITS OF DIIP

The project wise benefits of DIIP are detailed below:

Expansion plan

1. Increase in sales i.e. 2234 MKWh due to expansion plan
2. Increase in vehicles
3. Provision of safety equipment
4. Increase in company's assets
5. Capacity building of employee
6. Acquisition of modern software and tools
7. Automation through deployment of GIS and transitional plan thereby improving asset management, enabling actual energy loss calculations and reliable geographic information for better planning

Rehabilitation plan

1. Increase in system capacity and therefore increase in sales i.e. 1610 MKWh through reduction in losses
2. Estimated reduction in losses by 0.02% per annum
3. Improvement in system for handling demand of village electrification and deposit cases
4. Reduction in interruptions, increase in system reliability and system efficiency
5. Improvement in safety conditions for both staff and public
6. Improvement in performance standards/indices (set by NEPRA)

Functional plan

1. AMI benefits are detailed in relevant section.
2. Modernization of existing system through induction of HHU, AMI, ERP and CIS Systems
3. Reduction in billing complaints
4. Improvement in customer care/relationship

5. Improvement in IT Infrastructure
6. Employment of HRIS System at Field level
7. Improvement in internal communications
8. Improvement in internal control
9. Revamping of internal audit
10. Improvement in working environment
11. Increase in training capability and revamping of training centre's

B) SECONDARY TRANSMISSION AND GRIDS (STG) AND DISTRIBUTION REHABILITATION SYSTEM (ELR) :

i) TANGIBLE BENEFITS

DIIP 2 - Tangible Benefits

Energy Forecast - GWh

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Domestic	3816	3931	4050	4172	4298	4428	4562	4700	4842	4988
Commercial	869	895	922	950	979	1008	1039	1070	1103	1136
Industrial	1721	1773	1827	1882	1939	1998	2058	2120	2184	2250
Agricultural	96	99	102	105	108	112	115	119	122	126
Other	1890	1948	2006	2067	2130	2194	2260	2328	2399	2471
TOTAL	**8393**	**8647**	**8908**	**9177**	**9455**	**9740**	**10034**	**10337**	**10650**	**10971**

Consumer Growth (Mln.)

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Domestic	2.171	2.261	2.354	2.451	2.552	2.657	2.766	2.880	2.999	3.122
Commercial	0.365	0.381	0.396	0.413	0.430	0.447	0.466	0.485	0.505	0.526
Industrial	0.016	0.016	0.017	0.018	0.018	0.019	0.020	0.021	0.022	0.023
Agricultural	0.009	0.009	0.009	0.010	0.010	0.010	0.011	0.011	0.012	0.012
Other	0.003	0.003	0.003	0.003	0.003	0.003	0.004	0.004	0.004	0.004
TOTAL	**2.564**	**2.669**	**2.779**	**2.894**	**3.013**	**3.137**	**3.266**	**3.401**	**3.541**	**3.687**
Growth %	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**	**4.18%**

Expected Received Sales & Losses during the project

Description	Units	2016	2017	2018	2019	2020
Units Received at CDP	MKWh	9263	9541	9827	10122	10425
Expected Demand at CDP*	MW	1511	1556	1603	1651	1700
Units Received at Grid Stations	MKWh	9081	9354	9635	9925	10223
Units Sold	MKWh	8393	8647	8908	9177	9455
Units Lost in Transmission System	MKWh	181	186	192	197	202
Units Lost in Distribution System	MKWh	688	707	727	748	768
Units Lost (Transmission)	%	1.959%	1.954%	1.949%	1.944%	1.939%
Units Lost (Distribution)	%	7.579%	7.563%	7.548%	7.532%	7.516%
Units Lost (T&D)	%	9.39%	9.37%	9.35%	9.33%	9.31%
Technical Losses						
Transmission Losses	%	2.505%	2.500%	2.495%	2.490%	2.485%
Distribution Losses (11KV & Below)	%	6.535%	6.520%	6.505%	6.490%	6.475%
Total Technical Losses	%	8.912%	8.893%	8.873%	8.854%	8.834%
Administrative Losses	%	0.478%	0.477%	0.477%	0.476%	0.476%

SAVING OF THE PROJECT (OPTIMALLY ACHIEVABLE CASE)

Sr. No.	YEAR	NOS OF 11 KV FEEDERS TO BE REHABILITATED		NOS OF LT PROPOSALS TO BE REHABILITATED		METER TO BE REPLACED		CAPACITOR INSTALLATION		AVG SAVINGS PER PROPOSAL Mkwh				POTENTIAL SAVINGS IN ENERGY Mkwh						
		Current	Cumulative	Current	Cumulative	Current	Cumulative	Current	Cumulative	HT	LT	Meters	Capacitors	HT	LT	Meter	Capacitor	Total Distribution	T&G Saving	TOTAL
Fromula		a	b=a+b	c	d=c+d	e	f=e+f	g	h=g+h	I	j	K	l	m= b x i	n= d x j	o=fxk	p=hxl		q	r= m + n+o+p+q
1.	2015-16	36	36	600	600	119109	119109	36	36	1.348	0.038	0.000045	0.02579	48.514	22.752	5.374	0.928	142.510	65.870	143.438
2.	2016-17	36	72	600	1200	119109	238218	36	72	1.348	0.038	0.000045	0.02579	97.027	45.504	10.748	1.857	225.830	72.550	227.686
3.	2017-18	36	108	600	1800	119109	357327	36	108	1.348	0.038	0.000045	0.02579	145.541	68.256	16.123	2.785	327.649	97.730	330.435
4.	2018-19	36	144	600	2400	119109	476436	36	144	1.348	0.038	0.000045	0.02579	194.054	91.008	21.497	3.714	409.133	102.574	412.847
5.	2019-20	38	182	603	3003	119109	595545	38	182	1.348	0.038	0.000045	0.02579	245.263	113.874	26.871	4.694	491.004	104.996	495.698

- Methodology: Saving per proposal has been calculated on the basis of historical data of previous proposals already analyses and executed during last 5 yrs
- LT saving = (Total Saving of 1154 proposals/1154) =43.758 /1154 = = 0.0379 MKWH
- HT saving = (Total Saving of 68 proposals/68) =91.64 /68 = 1.34 MKWH
- Meter replacement= (Total Saving due to replacement of 566763 mers/566763) =25.773 /566763 = 0.00004512 MKWH
- Capacitors= (Total Saving due to installation of 488 Capacitors set /488) =12.588786 /488 = 0.02579 MKWH

Additional Sales (Both Best & Optimally Achievable Case)- GWh

Description	2016	2017	2018	2019	2020
Domestic	112	227	346	468	595
Commercial	25	52	79	107	135
Industrial	50	102	156	211	268
Agricultural	3	6	9	12	15
Other	55	113	171	232	295
TOTAL Sales (Rehabilitation & Expansion)	246	500	761	1030	1308
Expected Sales due to Rehabilitation Plan	143.438	227.686	330.435	412.847	495.69
Expected Sales Due to Expansion Plan	102.52	271.96	430.56	617.40	811.94

Energy Saved through Loss Reduction (Optimally Achievable Case)- GWh

Description	2016	2017	2018	2019	2020
Technical					
STG & Distribution Rehabilitation	143.438	227.686	330.435	412.847	495.698
Commercial (From Other Functional Improvement Plans)					
Functional Plans	Qualitative except for AMI (The benefits of AMI will appear after 2019-20)				
TOTAL (A+B)	143.438	227.686	330.435	412.847	495.698

ii) NON-TANGIBLE BENEFITS

The system voltage profile, outage profile, losses, efficiency will improve and will result in the satisfaction of our consumers. The system will also be in a better condition to handle the additional power demand in the future years.

SECTION – VIII

FINANCIAL PROJECTIONS
FOR FY 2016 to FY 2020

9. INVESTMENT PLAN IMPLEMENTATION

i) BUSINESS PLANNING ORGANIZATION FOR PREPARATION OF INVESTMENT PLANS

Planning and Engineering Directorate of IESCO is mainly responsible for preparation of investment plan by getting the needs of the system from various Departments of IESCO. Information's collected and analyzed commercially and technically. Feasibility studies are prepared and planning process is started

ii) PLANNING AND DESIGN

Planning and Engineering department of IESCO contains separate sections for HT & LT Distribution System Designing headed by Chief Engineer Planning and Engineering. IESCO has its separate Technical Services Wing for Transmission System Designing. Load Flow, Short Circuit and System Analysis Studies are carried out using internationally acceptable software's in Technical Services Wing.

iii) PROGRAM MANAGEMENT

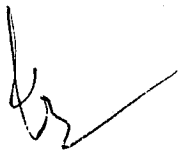
Design Projects after complete analysis and administratively approved from competent authorities are transmitted to the executing agencies of IESCO. Which are responsible of the final execution if the sub projects according to the Designed Parameters.

iv) PROJECTS IMPLEMENTATION

Subprojects regarding Secondary Transmission and Grids are executed by the Project Monitoring Unit which is headed by Chief Engineer (Development). This unit includes Manager (Procurement) Manager (Planning & Scheduling), Manager (Grid System Construction), Manager (Environment & Social Safeguard) and Manager (Project Financing). All the technical sections report to the Technical Directorate headed by G.M (Technical).

v) SUMMARY OF MANPOWER REQUIREMENTS TO IMPLEMENT THESE PLANS

The detail of existing shortages as well as additional manpower required to implement points (i) through (iv) above has already been presented in the HR Improvement Plan. The Staffing Plan covers the staffing to optimally run the existing operations, implement projects and meet the requirements of the future plans.



SECTION – X

IMPLEMENTATION, MONITORING PLAN AND REPORTING

10. IMPLEMENTATION, MONITORING PLAN AND REPORTING

i) MONITORING OF OUTCOMES, PHYSICAL AND FINANCIAL PROGRESS

The physical and financial monitoring targets in quantifiable terms are presented in the following table:

DIIP-48 MONITORING OF OUTCOMES, PHYSICAL & FINANCIAL PROGRESS

Sr. No	Project	Unit	Physical Completion Targets						Financial Progress Targets (Million Rs.)					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	**STG Network**													
a	**Expansion**													
	New Grid Stations*	No	3	0	0	2	5	10	1403	0	0	836	1844	4083
	Extension of Power Transformers (including extension of line bays)	No	7	15	0	1	1	24	516	1440	0	18	96	2070
	132 KV T/Lines (New)	Km	241	0	62	25	160	488	3755	0	1183	120	2724	7782
	Capacitor Bank (132KV & 11 KV)	MVAR	50	41	86	36	0	214	71	58	117	30	0	276
b	**Rehabilitation**													
	Conversion of Grid Stations	No	4	0	0	0	0	4	1032	0	0	0	0	1032
	Augmentation of Power Transformers	No	11	28	2	2	0	43	1021	1754	156	192	0	3124
	132 KV T/Lines (Reconductoring)	Km	100	0	7	0	25	132	518	0	109	0	480	1108
	Sub Total of STG (excluding O&M)	MRs							8316	3252	1566	1196	5144	19474
	Other Charges	MRs							956	545	349	335	1756	3941
	Capital Cost of STG (excluding O&M)	MRs							9273	3797	1914	1531	6900	23414

Sr. No	Project	Unit	Physical Completion Targets						Financial Progress Targets (Million Rs.)					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total	2015-16	2016-17	2017-18	2018-19	2019-20	Total
2	**Distribution Network**													
a	**Expansion (Own Resources)**													
	HT Line	Km	328	328	328	328	329	1640	327	327	327	327	328	1637
	LT Line	Km	80	80	80	80	80	402	29	29	29	29	29	146
	Distribution Transformers	No	271	271	271	271	271	1353	131	131	131	131	131	653
	Energy Meters	No	0	0	0	0	0	0	0	0	0	0	0	0
	Misc material	-							67	67	68	68	70	341
	Sub Total	MRs							554	554	555	555	558	2777
	Cost of other expansion plans (Vehicles, T&P, Civil Works & GIS plan)	MRs							176	244	243	246	239	1146
	Other Charges	MRs							84	134	178	225	272	892
	Capital Cost (excluding O&M)	MRs							814	931	975	1025	1069	4815
B	**Rehabilitation (Own Resources)**													
	HT Line new	Km	200	200	200	200	200	1000	274	274	274	274	274	1370
	HT Line Reconductoring	Km	200	200	200	200	200	1000	125	125	125	125	125	626
	HT Line	Km	400	400	400	400	400	2000	399	399	399	399	399	1996
	LT Line New	Km	54	54	54	54	54	268	26	26	26	26	26	131
	LT Line Reconductoring	Km	44	44	44	44	44	222	9	9	9	9	9	47
	LT Line	Km	98	98	98	98	98	490	36	36	36	36	36	178
	Dist Transformer New	Km	109	109	109	109	114	550	58	58	58	58	61	292
	Dist Transformer Replacement	Km	220	220	220	220	220	1100	101	101	101	101	101	504
	Distribution Transformers	No	329	329	329	329	334	1650	159	159	159	159	161	796
	Energy Meters	No	119109	119109	119109	119109	119109	595546	439	439	439	439	439	2193
	Misc material	-							82	82	82	82	82	409
	Sub Total	MRs							1114	1114	1114	1114	1117	5572
	Other Charges	MRs							119	178	239	303	372	1212
	Capital Cost (excluding O&M)	MRs							1233	1291	1353	1417	1489	6784

Sr. No	Project	Unit	Physical Completion Targets						Financial Progress Targets (Million Rs.)					
			2015-16	2016-17	2017-18	2018-19	2019-20	Total	2015-16	2016-17	2017-18	2018-19	2019-20	Total
3	**Public Contribution**													
a	**Expansion (Public Contribution)**													
i	**STG**													
	New Grid Stations	No	0	5	0	1	0	6	0	1482	0	513	0	1994
	132 KV T/Lines (New)	Km	0	674	0	1809	0	2483	0	674	0	1809	0	2483
	Civil Works	-							0	98	0	0	0	98
ii	**New Villages**													
	HT Line (New Villages)	Km	60	63	66	69	73	331	72	76	80	85	89	402
	LT Line (New Villages)	Km	68	72	76	80	84	380	36	38	40	42	44	198
	Distribution Transformers (New Villages)	No	199	210	221	232	243	1105	71	75	79	83	87	397
	Energy Meters (New Villages)	No	6042	6378	6713	7049	7385	33567	40	42	44	46	49	221
iii	**Cost Deposit**													
	HT Line (Cost Deposit)	Km	149	157	165	174	182	827	181	191	201	211	221	1006
	LT Line (Cost Deposit)	Km	171	181	190	200	209	950	89	94	99	104	109	495
	Distribution Transformers (Cost Deposit)	No	320	337	355	373	391	1776	133	140	147	155	162	737
	Energy Meters (Cost Deposit)	No	96877	100843	104989	109322	113851	525882	637	663	691	719	749	3460
	Other Charges	MRs							126	545	287	1000	492	2450
	Capital Cost (excluding O&M)	MRs							1385	4119	1669	4766	2002	13941

ii) LINKAGE WITH PERFORMANCE STANDARDS

The outcomes of all the initiatives of the Investment Plan with NEPRA's Performance Standards (Distribution), the provisions of the Distribution Code, especially the Planning Code and other performance improvement benchmarks is presented below:

Description	2015 (Baseline)	2016	2017	2018	2019	2020
SAIDI (hours)	0.04	0.03	0.02	0.02	0.02	0.02
SAIFI (numbers)	1.0	0.98	0.97	0.96	0.96	0.95
Voltage (Volts)	132/66/33/11/0.4	132/66/33/11/0.4	132/33/11/0.4	132/33/11/0.4	132/33/11/0.4	132/33/11/0.4
Supply Restoration (hours)	2.0-4.0	2.0-3.5	1.5-3.5	1.0-3.0	1.0-3.0	1.0-2.0
Fatal accidents	6	0	0	0	0	0
Non-fatal accidents	28	0	0	0	0	0
No of meters read manually	Being Converted to Mobile Reading	0 (MOBILE & HHU)	0 (HHU)	0 (HHU)	0 (HHU)	0 (HHU)
New connections installation durations (days)	35 days	35 days	35 days	35 days	35 days	35 days
Reduction in billing related complaints (No)	77386	69647	62683	56414	50773	45696
Transmission Loss %	1.96	1.959	1.954	1.949	1.944	1.939
Distribution Loss %	7.59	7.579	7.563	7.548	7.532	7.516
T&D Losses %	9.41	9.390	9.370	9.370	9.350	9.310
Technical Loss %	8.931	8.912	8.893	8.873	8.854	8.834
Non-technical Lossess %	0.475	0.478	0.477	0.477	0.476	0.476
Service to Supply related complaints (hours)	3	3	3	3	3	3
Meters Replacement	61356	119109	119109	119109	119109	119109

SECTION – XI

ENVIRONMENTAL AND SOCIAL ASSESSMENT AND MITIGATION PLANS

the mitigation measures are implemented by the contractors. The environmental and social cell in IESCO has already been established and staffed and will oversee and supervise the implementation of EMPs.

ii) Social Assessment and Mitigation Plans

Land acquisition and resettlement for new substations is expected to be carried out through mechanisms on mutual consent willing buyer willing seller basis". No land acquisition and resettlement impacts are expected due to transmission lines and all others project under this plan. No land will be acquired for any sub-projects under the emergency acquisition provisions of the Land Acquisition Act (1894) as amended. No indigenous peoples are affected by the Sub-projects. Compensation for trees and crops will be paid to the owners, for this, a comprehensive Land Acquisition & Resettlement Plans (LARP) / Resettlement Plans (RP) has been / will be prepared.

ISLAMABAD ELECTRIC SUPPLY COMPANY

DISTRIBUTION COMPANIES INTEGRATED INVESTMENT PLAN (DIIP) 2015-16 TO 2019-20

(PART-II)

JUNE – 2015

CHIEF EXECUTIVE OFFICER IESCO
ISLAMABAD

ANNEXURES

ANNEXURE-I GRID STATIONS, POWER TRANSFORMERS & LOADING (JULY 2015)	224
ANNEXURE-II FEEDER-WISE LOSSES	231
ANNEXURE-III HISTORICAL TECHNICAL & NON-TECHNICAL LOSSES OF IESCO DISTRIBUTION SYSTEM	250
ANNEXURE-IV TRANSMISSION LINES & LOADING	252
ANNEXURE-V CAPACITOR BANKS INSTALLED AT GRID STATION	258
ANNEXURE-VI OVERVIEW OF EXISTING SYSTEM	262
ANNEXURE-VII P.M.S LOAD FORECAST REPORT (2013-14)	272
ANNEXURE-VIII NTDC GENERATION PLAN	326
ANNEXURE-IX NTDC TRANSMISSION EXPANSION PLAN	331
ANNEXURE-X LOAD FLOW STUDIES (OPTIMALLY ACHIEVABLE CASE)	339
ANNEXURE-XI SHORT CIRCUIT STUDIES (OPTIMALLY ACHIEVABLE CASE)	406
ANNEXURE- XII UNIT COST ESTIMATES OF DIFFERENT COMPONENTS OF DISTRIBUTION SYSTEM	418
ANNEXURE-XIII FINANCIAL ANALYSIS	437
ANNEXURE- XIV SAMPLE STUDY REPORTS OF T&D LOSSES BY 3RD PARTY	452
ANNEXURE- XV LOAD FLOW STUDIES (BEST CASE)	463
ANNEXURE- XVI SENSITIVITY ANALYSIS	595

ANNEXURE-I

GRID STATIONS, POWER TRANSFORMERS & LOADING (JULY 2015)

Sr.#	NAME OF GSS	P/T	VOLT :KV	MVA	CAP: (AMPS)	MAX: LOAD	DATE	TIME	%AGE
1	132kv Attock City	T-1	132/11	20/26	1305	800	16/07/2015	16:00	61
2	132kv Attock City	T-2	132/11	10/13	653	340	16/07/2015	14:00	52
3	132kv Adyala	T-1	132/11	31.5/40	2008	810	05/07/2015	0:00	40
4	132kv Adyala	T-2	132/11	31.5/40	2008	690	25-07-015	0:00	34
5	132kv Ahmdal	T-1	132/11	10/13	653	516	15/07/2015	15:00	79
6	132kv Azad Pattan	T-1	132/33	10/13	247	100	09/07/2015	20:00	40
7	132kv Basal	T-1	132/11	20/26	1305	671	16/07/2015	15:00	51
8	132kv Bara Gowa	T-1	132/11	10/13	653	350	04/07/2015	18:00	54
9	132kv Bara Gowa	T-2	132/11	10/13	653	230	04/07/2015	18:00	35
10	132kv Bagh	T-1	132/11	10/13	653	485	17/07/2015	20:00	74
11	132kv Bagh	T-2	132/11	10/13	653	365	17/07/2015	21:00	56
12	132kv Chaint	T-1	132/11	10/13	653	115	06/07/2015	21:00	18
13	132kv CS.Shah	T-1	132/11	20/26	1305	740	05/07/2015	17:00	57
14	132kv Cantt:	T-1	132/11	31.5/40	2008	1020	08/07/2015	13:00	51
15	132kv Cantt:	T-2	132/11	20/26	1305	960	06/07/2015	14:00	74
16	132kv Cantt:	T-3	132/11	31.5/40	2008	1340	29/07/2015	13:00	67
17	132kv Chaklala City	T-1	132/11	31.5/40	2008	1710	05/07/2015	22:00	85
18	132kv Chaklala City	T-2	132/11	20/26	1305	1080	05/07/2015	15:00	83
19	132kv Chaklala City	T-3	132/11	31.5/40	2008	1750	05/07/2015	15:00	87
20	132kv C/Sawari	T-1	132/11	10/13	653	340	05/07/2015	11:00	52
21	132kv C/Sawari	T-2	132/11	20/26	1305	230	15/07/2015	21:00	18
22	132kv C/Sawari	T-3	132/11	20/26	1305	210	05/07/2015	20:00	16
23	132kv Chakwal	T-1	132/66	21/30	262	210	04/07/2015	13:00	80
24	132kv Chakwal	T-2	132/11	31.5/40	2008	1630	05/07/2015	11:00	81
25	132kv Chakwal	T-3	132/11	20/26	1305	840	06/07/2015	4:00	64
26	132kv Chakwal	T-4	132/11	20/26	1305	930	05/07/2015	16:00	71
27	132kv Chatter Parri	T-1	132/11	10/13	653	465	08/07/2015	14:00	71
28	132kv Chakri	T-1	132/11	20/26	1305	850	08/07/2015	21:00	65
29	132kv D-12	T-1	132/11	20/26	1305	340	05/07/2015	22:00	26
30	132kv D-12	T-2	132/11	20/26	1305	442	09/07/2015	21:00	34
31	132kv Dandot	T-3	132/11	10/13	653	540	16/07/2015	16:00	83
32	132kv Dandot	T-4	132/11	10/13	653	585	16/07/2015	15:00	90
33	132kv Dina	T-1	132/11	20/26	1305	620	16/07/2015	13:00	48

GM (Tech)

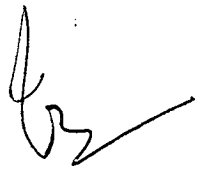
34	132kv Dina	T-2	132/11	20/26	1305	830	16/07/2015	14:00	64
35	132kv DHA	T-1	132/11	20/26	1305	730	05/07/2015	21:00	56
36	132kv DHA	T-2	132/11	20/26	1305	80	05/07/2015	21:00	6
37	132kv Dudial	T-1	132/11	20/26	1305	680	05/07/2015	11:00	52
38	132kv Dudial	T-2	132/11	20/26	1305	510	04/07/2015	22:00	39
39	132kv E-8	T-1	132/11	20/26	1305	655	09/07/2015	10:00	50
40	132kv E-8	T-2	132/11	20/26	1305	990	06/07/2015	15:00	76
41	132kv E-8	T-3	132/11	20/26	1305	0	-	0:00	0
42	132kv F-11	T-1	132/11	31.5/40	2008	1445	06/07/2015	3:00	72
43	132kv F-11	T-2	132/11	20/26	1305	1215	05/07/2015	21:00	93
44	132kv F-16	T-1	132/11	20/26	1305	181	05/07/2015	23:00	14
45	132kv Faqirabad	T-1	132/11	20/26	1305	840	15/07/2015	16:00	64
46	132kv Faqirabad	T-2	132/11	20/26	1305	1001	15/07/2015	12:00	77
47	132kv Faqirabad	T-3	132/11	10/13	653	378	05/07/2015	21:00	58
48	132kv Fateh Jang	T-1	132/11	10/13	653	6	03/07/2015	12:00	1
49	132kv Fateh Jang	T-2	132/66	21/30	262	210	02/07/2015	5:00	80
50	132kv Fateh Jang	T-3	132/11	20/26	1305	1040	16/07/2015	15:00	80
51	132kv Fateh Jang	T-4	66/11	20/26	653	285	16/07/2015	10:00	44
52	132kv G-5	T-1	132/11	20/26	1305	285	23/07/2015	14:00	22
53	132kv G-5	T-2	132/11	20/26	1305	595	01/07/2015	16:00	46
54	132kv G-5	T-3	132/11	10/13	653	220	09/07/2015	11:00	34
55	132kv G-5	T-4	132/11	10/13	653	440	16/07/2015	13:00	67
56	132kv G-13	T-1	132/11	20/26	1305	0	-	-	0
57	132kv G-13	T-2	132/11	20/26	1305	344	05/07/2015	23:00	26
58	132kv G-13	T-3	132/11	20/26	1305	0	-	-	0
59	132kv Gangal	T-1	132/11	31.5/40	2008	120	05/07/2015	15:00	6
60	132kv Gangal	T-2	132/11	20/26	1305	0	-	0:00	0
61	132kv Gondal	T-1	132/11	10/13	653	555	05/07/2015	16:00	85
62	132kv Gondal	T-2	132/11	10/13	653	60	02/07/2015	9:00	9
63	132kv Gujjar Khan	T-1	132/11.5	20/26	1305	1100	04/07/2015	16:00	84
64	132kv Gujjar Khan	T-2	132/11.5	20/26	1305	1130	05/07/2015	16:00	87
65	132kv Gujjar Khan	T-3	132/11.5	20/26	1305	1160	14/07/2015	16:00	89
66	132kv H-11	T-1	132/11	20/26	1305	950	06/07/2015	16:00	73
67	132kv H-11	T-2	132/11	31.5/40	2008	1590	06/07/2015	17:00	79
68	132kv H-11	T-3	132/11	20/26	1305	320	05/07/2015	21:00	25
69	132kv Hajeera	T-1	132/11	20/26	1305	910	16/07/2015	21:00	70
70	132kv Hajeera	T-2	132/11	10/13	653	0	-	0	0
71	132kv I-10	T-1	132/11	31.5/40	2008	1570	15/07/2015	10:00	78
72	132kv I-10	T-2	132/11	20/26	1305	940	08/07/2015	10:00	72
73	132kv I-10	T-3	132/11	31.5/40	2008	1570	08/07/2015	12:00	78

74	132kv I-16	T-1	132/11	20/26	1305	65	16/07/2015	12:00	5
75	132kv I-16	T-2	132/11	20/26	1305	0	-	0:00	0
76	132kv I-16	T-3	132/11	20/26	2008	365	15/07/2015	22:00	18
77	132kv I-8	T-1	132/11	31.5/40	2008	1145	15/07/2015	0:00	0
78	132kv I-8	T-2	132/11	20/26	1305	1000	09/07/2015	10:00	77
79	132kv I-8	T-3	132/11	31.5/40	2008	940	05/07/2015	3:00	47
80	132KV Islam Grah	T-1	132/11	20/26	1305	735	04/07/2015	19:00	56
81	132kv Jatly	T-1	132/11	20/26	1305	810	06/07/2015	17:00	62
82	132kv Jatly	T-2	132/11	10/13	653	470	06/07/2015	17:00	72
83	132kv Jhelum	T-1	132/11	31.5/40	2008	1635	19/07/2015	16:00	81
84	132kv Jhelum	T-2	132/11	20/26	1305	1070	20/07/2015	16:00	82
85	132kv Jhelum	T-3	132/11	31.5/40	2008	1680	20/07/2015	15:00	84
86	132kv Kahuta City	T-1	132/11	10/13	653	510	15/07/2015	21:00	78
87	132kv Kahuta City	T-2	132/11	20/26	1305	740	05/07/2015	15:00	57
88	132kv Kamalabad	T-1	132/11	31.5/40	2008	1835	05/07/2015	22:00	91
89	132kv Kamalabad	T-2	132/11	20/26	1305	1310	15/07/2015	12:00	100
90	132kv Kamalabad	T-3	132/11	20/26	1305	960	05/07/2015	22:00	74
91	132kv Khoi Ratta	T-1	132/11	20/26	1305	900	17/07/2015	20:00	69
92	132kv Khoi Ratta	T-2	132/33	10/13	653	130	17/07/2015	20:00	20
93	132kv Khoi Ratta	T-2	132/11	10/13	653	290	17/07/2015	20:00	44
94	132kv Kotly	T-1	132/11	20/26	1305	1150	17/07/2015	20:00	88
95	132kv Kotly	T-2	132/11	20/26	1305	740	05/07/2015	15:00	57
96	132kv Kotly	T-3	132/11	20/26	1305	400	29/07/2015	22:00	31
97	132kv KTM	T-1	132/11	20/26	1305	1020	16/07/2015	10:00	78
98	132kv KTM	T-2	132/11	31.5/40	2008	1785	05/07/2015	23:00	89
99	132kv KTM	T-3	132/11	20/26	1305	1060	05/07/2015	16:00	81
100	132kv Kallar Sydan	T-1	132/11	10/13	653	550	04/07/2015	18:00	84
101	132kv Kallar Sydan	T-2	132/11	10/13	653	525	16/07/2015	15:00	80
102	132kv Kallar Sydan	T-3	132/11	10/13	653	345	16/07/2015	15:00	53
103	132kv LB.Mangla	T-1	132/11	7.5	381	165	05/07/2015	19:00	43
104	132kv LB.Mangla	T-2	132/11	20/26	1305	510	16/07/2015	13:00	39
105	132kv Margalla	T-1	132/11	20/26	1305	820	13/07/2015	11:00	63
106	132kv Margalla	T-2	132/11	20/26	1305	880	15/07/2015	16:00	67
107	132kv Mirpur	T-1	132/11	20/26	1305	960	04/07/2015	16:00	74
108	132kv Mirpur	T-2	132/11	20/26	1305	840	08/07/2015	23:00	64
109	132kv Mirpur	T-3	132/11	20/26	1305	635	05/07/2015	23:00	49
110	132kv New Mirpur City	T-1	132/11	20/26	1305	670	15/07/2015	19:00	51
111	132kv Mobile	T-4	132/11	15/20	1000	-	-	-	0
112	132kv Murree	T-1	132/11	20/26	1305	990	05/07/2015	21:00	76
113	132kv Murree	T-2	132/11	20/26	1305	420	15/07/2015	21:00	32
114	132kv Murree	T-3	132/33	10/13	227.3	220	09/07/2015	20:00	97
115	132kv MES	T-1	132/11	31/40	2008	520	29/07/2015	14:00	26

116	132kv MES	T-2	132/11	31/40	2008	430	22/07/2015	12:00	21
117	132kv Neela (Bogowal)	T-1	132/11	10/13	653	640	05/07/2015	21:00	98
118	132kv New Wah	T-1	132/11	20/26	1305	1135	25/07/2015	9:00	87
119	132kv New Wah	T-2	132/11	20/26	1305	930	06/07/2015	21:00	71
120	132kv New Wah	T-3	132/66	30/37.5	327	280	29/07/2015	18:00	86
121	132kv New Wah	T-4	132/11	20/26	1305	1290	16/07/2015	10:00	99
122	132kv N.P Sethi	T-2	132/11	10/13	653	420	05/07/2015	13:00	64
123	132kv N.P Sethi	T-3	132/11	10/13	653	370	04/07/2015	21:00	57
124	132kv Nilore	T-1	132/11	20/26	1305	805	05-072015	23:00	62
125	132kv Nilore	T-2	132/11	10/13	653	605	09/07/2015	11:00	93
126	132kv Old Rewat	T-1	132/11	20/26	1305	1065	16/07/2015	15:00	82
127	132kv Old Rewat	T-2	132/11	20/26	1305	1140	14/07/2015	12:00	87
128	132kv Old Rewat	T-3	132/11	10/13	653	220	27/07/2015	23:00	34
129	132kv Padshahan	T-1	132/11	10/13	653	590	05/07/2015	12:00	90
130	132kv Padshahan	T-2	132/11	10/13	653	595	05/07/2015	11:00	91
131	132kv Padshahan	T-3	132/11	6.3	316	240	05/07/2015	16:00	76
132	132kv Pirwadahi	T-1	132/11	31.5/40	2008	1220	16/07/2015	1:00	61
133	132kv Pirwadahi	T-2	132/11	20/26	1305	1200	05/07/2015	23:00	92
134	132kv Pirwadahi	T-3	132/11	31.5/40	2008	1560	15/07/2015	17:00	78
135	132kv Police Foundation	T-1	132/11	10/13	653	495	15/07/2015	20:00	76
136	132kv Police Foundation	T-2	132/11	10/13	653	575	15/07/2015	23:00	88
137	132kv Police Foundation	T-3	132/11	10/13	653	480	04/07/2015	22:00	74
138	132kv Pinanwal	T-3	132/11	10/13	653	305	19/06/2015	12:00	47
139	132kv Pinanwal	T-4	132/11	10/13	653	560	05/07/2015	18:00	86
140	132kv Plandri	T-1	132/11	10/13	653	410	16/07/2015	13:00	63
141	132kv Plandri	T-2	132/11	10/13	653	0	-	-	0
142	132kv Pindi Gheb	T-1	132/11	10/13	653	670	15/07/2015	13:00	103
143	132kv R.B.Mangla	T-1	132/11	20/26	1305	355	04/07/2015	20:00	27
144	132kv Rajjar	T-1	132/11	20/26	1305	910	16/07/2015	18:00	70
145	132kv Rajjar	T-2	132/11	20/26	1305	970	16/07/2015	15:00	74
146	132kv Rawal	T-1	132/11	31.5/40	2008	575	29/07/2015	12:00	29
147	132kv Rawal	T-2	132/11	20/26	1305	750	08/07/2015	14:00	57
148	132kv Rawal	T-3	132/11	31.5/40	2008	1345	16/07/2015	13:00	67
149	132kv Rawal	T-4	132/11	20/26	1305	230	17/07/2015	13:00	18
150	132kv Rawalakot	T-2	132/11	20/26	1305	495	05/07/2015	22:00	38
151	132kv Rawalakot	T-3	132/11	20/26	1305	410	06/07/2015	22:00	31
152	132kv Saniowal	T-1	132/11	10/13	653	340	02/07/2015	8:00	52
153	132kv Sanjowal	T-2	132/11	20/26	1305	1030	16/07/2015	15:00	79
154	132kv Sowan	T-1	132/11	20/26	1305	1030	05/07/2015	15:00	79
155	132kv Sowan	T-2	132/11	20/26	1305	1195	06/07/2015	12:00	92

156	132kv Sattelite Town	T-1	132/11	31.5/40	2008	1360	04/07/2015	22:00	68
157	132kv Sattelite Town	T-2	132/11	20/26	1305	800	15/07/2015	22:00	61
158	132kv Sattelite Town	T-3	132/11	31.5/40	2008	1200	05/07/2015	22:00	60
159	132kv Taimur Shaheed (F-6)	T-1	132/11	20/26	1305	655	29/07/2015	12:00	50
160	132kv Taimur Shaheed (F-6)	T-2	132/11	20/26	1305	797	15/07/2015	13:00	61
161	132kv Taimur Shaheed (F-6)	T-3	132/11	20/26	1305	640	27/07/2015	14:00	49
162	132kv Tramari	T-1	132/11	20/26	1305	915	05/07/2015	16:00	70
163	132kv Tramari	T-2	132/11	20/26	1305	620	15/06/2015	16:00	48
164	132kv Tarnol	T-1	132/11	10/13	653	30	24/07/2015	21:00	5
165	132kv Tarnol	T-2	132/11	10/13	653	172	14/07/2015	20:00	26
166	132kv Talagang	T-3	132/11	10/13	653	550	16/07/2015	12:00	84
167	132kv Talagang	T-4	132/11	20/26	1305	1210	04/07/2015	16:00	93
168	132kv Tararkhal	T-1	132/11	,6.3	381.5	300	17/07/2015	21:00	79
169	132kv Tararkhal	T-2	132/33	10/13	247	0	0	0	0
170	132kv Taxila	T-1	132/11	20/26	1305	855	06/07/2015	11:00	66
171	132kv Taxila	T-2	132/11	10/13	653	330	14/07/2015	1:00	51
172	132kv Taxila	T-3	132/11	10/13	653	190	27/07/2015	8:00	29
173	132kv Taxila	T-4	132/11	20/26	1305	650	09/07/2015	1:00	50
174	132kv Zeropoint	T-1	132/11	31.5/40	2008	1355	05/07/2015	23:00	67
175	132kv Zeropoint	T-2	132/11	20/26	1305	710	05/07/2015	23:00	54
176	132kv Zeropoint	T-3	132/11	31.5/40	2008	1490	05/07/2015	23:00	74
177	66kv D.S.Bilawal	T-1	66/11	10/13	653	530	05/07/2015	12:00	81
178	66kv D.S.Bilawal	T-2	66/11	7.5	394	240	16/07/2015	7:00	61
179	66kv D.S.Bilawal	T-3	66/11	5	263	160	09/07/2015	6:00	61
180	66kv Jand	T-1	66/11	10/13	653	350	16/07/2015	16:00	54
181	66kv Jand	T-2	66/11	10/13	653	400	16/07/2015	14:00	61
182	66kv Lakarmar	T-1	66/11	10/13	653	521	16/07/2015	9:00	80
183	66kv Pindi Gheb	T-2	66/11	10/13	653	280	16/07/2015	15:00	43
184	66kv Tamman	T-1	66/11	10/13	653	320	15/07/2015	10:00	49
185	66kv Tamman	T-2	66/11	7.5	394	180	16/07/2015	17:00	46
186	66kv Tamman	T-3	66/11	10/13	653	140	4/07/2015	11:00	21
187	33kv Mang	T-1	33/11	4	201	130	18/07/2015	15:00	65
188	33kv Mang	T-2	33/11	4	201	150	17/07/2015	21:00	75
189	33kv Minhnasa	T-1	33/11	5	262	270	17/07/2015	20:00	103
190	33kv Minhnasa	T-2	33/11	5	262	270	16/07/2015	20:00	103
191	33kv Minhnasa	T-3	33/11	4	201	190	04/07/2015	21:00	95
192	33kv Fatehpur	T-1	33/11	4	201	160	08/07/2015	20:00	80

193	33kv Fatehpur	T-2	33/11	4	201	160	04/07/2015	20:00	80
194	33kv Fatehpur	T-3	33/11	4	201	130	21/07/2015	20:00	65
195	132kv Desto	T-1	132/11	20/26	1305	425	01/07/2015	9:00	33
196	132KV NUST	T-1	132/11	10/13	653	222	06/07/2015	12:00	34
197	132kv NDC-I	T-1	132/11	10/13	653	247	06/07/2015	10:00	38
198	132kv NDC-II	T-1	132/11	10/13	653	190	09/07/2015	10:00	29
199	132KV JF-17 Kamra	T-1	132/11	10/13	653	173	06/07/2015	11:00	26
200	132KV JF-17 Kamra	T-2	132/11	10/13	653	93	09/07/2015	12:00	14
201	132kv KRL Kahutta	T-1	132/11	10/13	653	346	15/07/2015	11:00	53
202	132kv KRL Kahutta	T-2	132/11	10/13	653	0	-	-	0
203	132kv KRL Kahutta	T-3	132/11	10/13	653	478	16/07/2015	9:00	73
204	132kv Old Kamra	T-1	132/11	10/13	653	205	05/07/2015	0:00	31
205	132kv Old Kamra	T-2	132/11	10/13	653	545	08/07/2015	10:00	83
206	132kv Tarnawa	T-1	132/11	10/13	653	290	09/07/2015	9:00	44
207	132kv Tarnawa	T-2	132/11	10/13	653	150	06/07/2015	12:00	23



ANNEXURE-II

FEEDER-WISE LOSSES

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
DIVISION	1411	ISLAMABAD-I				
14701	ALI PUR	6,646	16,070,394	12,732,253	3,338,141	20.80%
14702	NEW LAB-1	1	3,048,268	2,982,400	65,868	2.20%
14704	KAROR	8,454	14,126,600	11,150,701	2,975,899	21.10%
14705	NEW LAB-2	2	2,271,840	2,180,320	91,520	4.00%
14707	PINSTECH-II	1	2,644,280	2,460,088	184,192	7.00%
14708	CNS	1	763,422	748,000	15,422	2.00%
14709	O-LAB	1	1,266,859	1,273,548	-6,689	-0.50%
14710	PINSTECH I	1	1,717,080	1,480,000	237,080	13.80%
14711	PINSTECH-III	1	953,560	860,500	93,060	9.80%
14712	CNS LAB	1	1,869,435	1,842,900	26,535	1.40%
14713	INPUT (NILORE)	2	3,222,917	12,220,257	-8,997,340	-279%
14715	TUMAIR (NILORE)	3,506	9,473,783	7,307,805	2,165,978	22.90%
14716	TUFAIL SHAHEED	7,299	16,987,259	13,615,258	3,372,001	19.90%
14717	FRASH TOWN-1	5,030	12,894,400	10,164,025	2,730,375	21.20%
14718	NEW LAB-3	4	2,713,030	2,599,624	113,406	4.20%
14719	KIRPA	685	225,686	189,010	36,676	16.30%
14720	NILOP	2	442,351	424,480	17,871	4.00%
14763	SIMMLY DAM	3	332,514	318,872	13,642	4.10%
17401	R.3 (K.MARKET)	408	10,019,919	9,194,249	825,670	8.20%
17403	R-1 (POLY CLINIC	544	6,182,200	6,156,302	25,898	0.40%
17404	R-2 (SUPER MKT)	194	733,589	3,412,412	-2,678,823	-365%
17405	HOSPITAL	26	4,757,807	4,824,415	-66,608	-1.40%
17406	R-4 (P.T.V.)	483	9,748,697	10,705,988	-957,291	-9.80%
17407	R-5 (PAK.SECT-1)	230	10,269,154	10,270,004	-850	0.00%
17408	R-6 (PAK.SECT-2)	28	6,794,402	6,755,980	38,422	0.60%
17409	R-7 (FRONTIER HO	290	11,360,160	11,394,921	-34,761	-0.30%
17410	R-8 PARLIMENT LO	45	1,891,450	1,709,129	182,321	9.60%
17411	R-9 (S/PARIAN)	122	7,164,672	7,778,697	-614,025	-8.60%
17413	R-11 (MELODY)	1,094	7,565,438	7,098,501	466,937	6.20%
17414	R-12 (P.M.HOUSE)	3	3,187,831	2,776,000	411,831	12.90%
17415	R-10 (PARLIM HOU	4	3,765,800	3,028,500	737,300	19.60%
17416	R-13 (STATE BANK	18	4,915,142	4,495,302	419,840	8.50%
17417	ISLAMABAD CLUB	2,360	17,696,223	17,951,295	-255,072	-1.40%
17418	AIWANE SADER	2	3,118,328	2,488,200	630,128	20.20%
17419	SPORT CAMPLEX	1	1,475,679	1,515,600	-39,921	-2.70%
17420	CONVENTION CENTR	1	547,040	566,000	-18,960	-3.50%
17422	E.T.P.B.	2	4,053,172	3,380,400	672,772	16.60%
17423	G-6.	3,322	13,067,742	11,660,676	1,407,066	10.80%
17424	LNK M MEHFOOZ SH	3,482	15,280,829	13,783,630	1,497,199	9.80%
17425	MC&BC	2	306,966	283,160	23,806	7.80%
17426	N.T.C	8	3,120,870	2,842,478	278,392	8.90%
17428	ISLAMABAD CLUB-I	4	3,239,080	3,271,674	-32,594	-1.00%
17429	I.S.I.	2	5,251,546	6,798,160	-1,546,614	-29.50%
17430	SCHEME-II	1,803	11,590,378	9,283,589	2,306,789	19.90%
17431	TARLAI	0	0	698	-698	0.00%
17432	CDA FLATS	2,011	8,496,843	7,885,146	611,697	7.20%
17433	CHINA FRIENDSHIP	2	602,001	583,185	18,816	3.10%
17434	PENDORI	3,755	9,301,231	7,492,491	1,808,740	19.40%
17435	REST HOUSE	63	205,010	196,495	8,515	4.20%
17436	FILTRATION PLANT	1	407,814	378,000	29,814	7.30%
17438	FOREIGN OFFICE	1	2,516,778	2,264,000	252,778	10.00%
22301	C-6 (SITARA MRT)	1,118	4,680,668	3,973,719	706,949	15.10%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
22302	C-1 (CDA OFFICE)	5,903	16,670,104	20,714,424	-4,044,320	-24.30%
22303	C-2 (AABPARA)	1,231	5,743,064	4,852,952	890,112	15.50%
22304	C-3 (WAPDA COLON	2,027	6,684,084	6,722,089	-38,005	-0.60%
22305	C-4 (ADBP)	309	7,896,578	7,362,008	534,570	6.80%
22306	C-5 (SEC.F-7)	1,233	6,137,158	5,926,615	210,543	3.40%
22314	IQBAL TOWN	6,730	18,044,762	15,178,399	2,866,363	15.90%
22315	TARLAI(HIGHWAY L	4,545	21,851,121	18,446,991	3,404,130	15.60%
22317	MARVI ROAD	187	597,156	597,156	0	0.00%
22319	C-8 (T&T COLONY)	1,438	4,660,044	5,169,085	-509,041	-10.90%
22326	G-8.	1,629	7,937,388	8,086,315	-148,927	-1.90%
22329	CDA FLATS	1	0	425	-425	0.00%
22330	G-8/1	2,576	9,215,824	7,959,680	1,256,144	13.60%
22331	PTCL	2	2,184,370	2,156,993	27,377	1.30%
22333	TARLAI	2,835	13,579,219	11,631,907	1,947,312	14.30%
22338	G-8 MARKAZ	1,313	5,251,083	4,774,632	476,451	9.10%
61115	C.D.A.	22	8,362,528	8,713,512	-350,984	-4.20%
75001	SUPREME COURT	15	3,522,800	3,223,780	299,020	8.50%
75002	CIVIC CENTRE	3	3,732	3,732	0	0.00%
75003	P.M. SECTT.	18	1,625,846	1,635,084	-9,238	-0.60%
75004	C.B.R.	4	3,245,400	2,976,000	269,400	8.30%
75005	F-6.	775	12,871,909	12,925,248	-53,339	-0.40%
75006	ROYAL ENCLAVE	142	813,136	764,107	49,029	6.00%
75007	P.M. STAFF COLON	1,162	7,657,671	7,237,044	420,627	5.50%
75009	PARLIAMENT LODGE	428	3,530,502	3,230,554	299,948	8.50%
75010	BLUE AREA	551	3,052,640	2,829,363	223,277	7.30%
75011	O.G.D.C	4	2,701,280	3,182,000	-480,720	-17.80%
75012	H.B.L	3	877,400	2,505,280	-1,627,880	-185%
75013	SERENA HOTEL	2	4,149,729	3,608,000	541,729	13.10%
75014	RUB NAWAZ SHAHEE	38	8,722,614	8,738,572	-15,958	-0.20%
75015	COMSTECH	1	305,007	366,000	-60,993	-20.00%
75016	SAUDI RESIDENCE	1	395,919	390,000	5,919	1.50%
75017	SAUDI EMBASSY	15	4,308,227	3,413,375	894,852	20.80%
75018	SERENA COMPLEX	1	9,139,836	8,960,000	179,836	2.00%
75019	US EMBASSAY	2	10,794,195	11,518,400	-724,205	-6.70%
75021	"K" BLOCK	10	6,754,677	6,326,387	428,290	6.30%
75022	USA-I	1	6,071,920	7,276,000	-1,204,080	-19.80%
75023	USA-II	1	5,200	5,200	0	0.00%
75024	USA-III	1	3,555,600	4,632,000	-1,076,400	-30.30%
75025	CHINA EMBASSY	1	518,404	480,000	38,404	7.40%
75504	N.I.C.	512	5,666,406	5,322,131	344,275	6.10%
75505	E-7	737	8,846,240	8,554,376	291,864	3.30%
86401	MALIK ALTAF HUSS	668	4,203,400	5,680,614	-1,477,214	-35.10%
86402	SHAKIR ULLAH	1,484	9,753,560	9,140,407	613,153	6.30%
86403	ABDUL RAHIM	951	10,995,847	10,936,477	59,370	0.50%
86404	PARBAT ROAD	870	7,515,047	7,312,748	202,299	2.70%
86405	JINNAH AVENUE	1,095	7,618,254	8,643,320	-1,025,066	-13.50%
86406	SHAHEED-E-MILLAT	695	3,384,515	3,221,369	163,146	4.80%
86407	SAUDI TOWER	5	4,139,519	3,806,428	333,091	8.00%
86408	P.H.A FLATS	1,225	4,476,432	3,936,736	539,696	12.10%
86409	GULSHAN-E-JINNAH	252	2,141,116	1,942,182	198,934	9.30%
86410	MINISTERS ENCLAV	54	465,404	443,166	22,238	4.80%
86411	JINNAH SUPER	812	11,530,049	11,509,907	20,142	0.20%
86412	MARVI	760	2,213,768	2,968,668	-754,900	-34.10%
86413	STOCK EXCHANGE	1	2,718,168	3,195,361	-477,193	-17.60%
86414	F.P.S.C.	6	2,983,030	3,666,005	-682,975	-22.90%
86415	NEW N.I.C.	1	1,376,376	1,060,900	315,476	22.90%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
86416	PTET	1	1,897,197	2,378,000	-480,803	-25.30%
86418	MCBC	1	358,602	648,283	-289,681	-80.80%
86419	SUPER MARKET	541	5,358,770	4,896,734	462,036	8.60%
86420	BAB-UL-ISLAM	91	4,064,231	3,711,107	353,124	8.70%
86421	SHAMAS	39	566,799	557,216	9,583	1.70%
89206	DIPLOMATIC ENCLA	250	4,963,541	5,108,670	-145,129	-2.90%
89207	DAMN-E-KOH	828	8,370,590	8,594,294	-223,704	-2.70%
89209	BANI GALA	2,052	7,453,148	6,927,236	525,912	7.10%
89211	PUNJAB HOUSE	164	4,518,926	4,754,716	-235,790	-5.20%
89217	ATHAL	747	2,432,876	1,964,666	468,210	19.20%
90002	SAFARI PARK	5,826	20,554,048	16,842,050	3,711,998	18.10%
90009	NAVY-1	837	4,116,859	3,469,891	646,968	15.70%
105501	SCHEME-1	5,276	6,411,288	5,234,872	1,176,416	18.30%
105502	BARMA	4,542	9,057,170	8,801,778	255,392	2.80%
105503	TRAMMARI	4,111	12,757,486	9,645,820	3,111,666	24.40%
105504	SUDRAN	5,483	13,757,121	10,616,255	3,140,866	22.80%
105505	I.S.I	1,179	3,421,719	3,097,123	324,596	9.50%
105507	CHATHA	3,457	7,332,320	5,296,559	2,035,761	27.80%
105508	COMSAT UNIVERSIT	1	2,174,516	2,220,213	-45,697	-2.10%
105510	KHANNA EAST	5,623	4,340,168	3,577,003	763,165	17.60%
DIVISION	1412	ISLAMABAD-II				
6401	KARACHI COMPANY	468	3,138,655	2,639,917	498,738	15.90%
6403	PAK IRON	1	26,400	50,400	-24,000	-90.90%
6405	F-4 (P.T.N)	151	16,992,200	17,784,667	-792,467	-4.70%
6406	F-5 (INT.SCHOOL)	166	5,621,200	4,562,365	1,058,835	18.80%
6407	F-6 (G/10-3)	2,545	8,916,240	8,671,859	244,381	2.70%
6408	F-7 (I.10/4 SECT	3,040	10,750,000	9,254,704	1,495,296	13.90%
6409	F-8 (INDUSTIAL)	64	6,854,320	7,120,069	-265,749	-3.90%
6413	F-13 (UNITED STE	124	15,118,960	14,726,155	392,805	2.60%
6414	F-14 (CAPTAL STE	1	11,754,800	11,838,320	-83,520	-0.70%
6415	P.T.V-II	4	1,090,195	1,143,797	-53,602	-4.90%
6417	EXCHANGE	122	9,853,280	9,363,203	490,077	5.00%
6419	UNITED STEEL MIL	1	11,552,560	11,597,760	-45,200	-0.40%
6422	INDUSTRIAL-II	13	6,090,059	5,863,613	226,446	3.70%
6425	S. H. STEEL MILL	0	2,733,160	3,351,600	-618,440	-22.60%
6426	MUMTAZ STEEL MIL	1	15,886,080	15,657,840	228,240	1.40%
6427	M.H.S MILL	1	19,643,200	19,566,160	77,040	0.40%
6428	PHOTOHAR STEEL	1	7,511,520	7,770,360	-258,840	-3.40%
6429	FAZAL REBAR & S/	1	3,676,640	3,738,160	-61,520	-1.70%
6430	ITTEHAD FOUNDRY	1	8,570,600	8,131,480	439,120	5.10%
6431	INDUSTRIAL-III	47	11,514,762	11,475,025	39,737	0.30%
6432	I-10/1	5,297	14,427,090	14,294,155	132,935	0.90%
6433	FLOUR MILL-1	7	7,622,122	7,263,902	358,220	4.70%
6434	FLOUR MILL-2	8	9,667,445	9,259,840	407,605	4.20%
8603	MODERN FLOUR MIL	3	0	0	0	0.00%
22309	H.C-2 (HOSP.COMP	2	5,671,115	4,882,980	788,135	13.90%
22310	H.C-3 (F.MASJID)	1,061	9,031,765	8,847,191	184,574	2.00%
22318	C-7 (AYUB MRT)	1,136	6,635,372	9,447,967	-2,812,595	-42.40%
22321	G-9/3	817	3,920,164	3,711,756	208,408	5.30%
22322	H.C-1 (HOSP.COMP	3	5,237,273	7,770,000	-2,532,727	-48.40%
22323	L.D.C (NPCC)	1	1,132,483	1,191,960	-59,477	-5.30%
22324	F-10 (AZIZ CHOWK	737	6,583,427	5,618,333	965,094	14.70%
22325	H-8	209	6,441,393	6,549,404	-108,011	-1.70%
22327	G-9/2	4,158	11,118,768	9,715,742	1,403,026	12.60%
22331	PTCL	1	0	9,189	-9,189	0.00%
22332	G-9 MARKAZ	2,166	6,839,644	6,528,783	310,861	4.50%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
22334	G-9 EXPRESS	521	4,911,018	4,059,256	851,762	17.30%
22335	A.I.O.U.	169	2,250,719	2,517,126	-266,407	-11.80%
22336	I-8/2	1,873	10,336,899	9,796,131	540,768	5.20%
22337	I-8/3	2,098	11,624,652	10,303,852	1,320,800	11.40%
22339	ZERO POINT COLON	68	211,559	266,372	-54,813	-25.90%
22340	G-9/4	2,985	4,013,562	3,310,017	703,545	17.50%
22341	SHIFA HOSPITAL	1	1,245,878	1,450,000	-204,122	-16.40%
43321	CARRIGE FACTORY	893	9,081,200	9,016,390	64,810	0.70%
61103	I-8 (GOR)	3,026	10,827,280	11,280,472	-453,192	-4.20%
61107	IND:I-9 FLOUR MI	91	23,445,795	23,017,041	428,754	1.80%
61108	CHASHNUP	1	831,850	1,412,000	-580,150	-69.70%
61109	I-8/1	1,671	6,452,880	5,693,528	759,352	11.80%
61110	AL-CATEL.	1	619,920	640,000	-20,080	-3.20%
61111	H-8/2	231	6,470,954	7,012,647	-541,693	-8.40%
61120	F.H.S	1,352	7,646,560	6,688,230	958,330	12.50%
61121	I-8/4	1,510	7,934,360	7,529,522	404,838	5.10%
61126	SEWERAGE T/PLANT	1	980,120	972,000	8,120	0.80%
61127	INDUSTRIAL-II	17	6,353,440	5,998,631	354,809	5.60%
61128	I-9/4	2,031	6,082,080	5,207,166	874,914	14.40%
61129	I-8 MARKAZ	992	3,651,773	3,602,019	49,754	1.40%
69202	F-11/1	1,531	10,806,800	9,156,333	1,650,467	15.30%
69203	F-10	1,061	7,254,400	7,989,560	-735,160	-10.10%
69205	G-11/1	2,487	10,277,600	8,551,417	1,726,183	16.80%
69206	G-11/2	2,553	8,553,100	8,890,128	-337,028	-3.90%
69207	GOLRA-II	4,055	12,420,600	9,971,060	2,449,540	19.70%
69208	MARGALLA TOWER	1,926	8,103,800	8,202,014	-98,214	-1.20%
69209	F-11/3	1,252	8,632,400	8,467,001	165,399	1.90%
69210	F-10/2	1,113	7,527,800	6,589,034	938,766	12.50%
69211	F-11 MARKAZ	843	6,149,710	6,987,280	-837,570	-13.60%
69212	F-9 PARK	109	3,029,200	3,055,604	-26,404	-0.90%
69213	G-11/3	1,517	8,212,880	7,458,754	754,126	9.20%
69214	G-11/4	2,006	7,222,360	5,887,258	1,335,102	18.50%
69215	GOLDEN HEIGHTS	462	2,522,020	1,955,440	566,580	22.50%
69216	F-11/2	993	5,919,911	6,004,101	-84,190	-1.40%
69217	NEW GHQ COMPLEX	1	1,525,480	1,504,000	21,480	1.40%
69218	F-11/4	455	3,622,035	3,091,453	530,582	14.60%
69219	DARGAH	3,589	13,123,922	10,743,067	2,380,855	18.10%
69220	F-11 TOWER	1,037	6,184,716	5,941,864	242,852	3.90%
69221	F-10/4	726	6,001,400	6,181,173	-179,773	-3.00%
69222	G-11 MARKAZ	1,299	3,146,840	2,881,805	265,035	8.40%
69223	E-11/2	452	2,082,006	1,805,483	276,523	13.30%
69224	KHUDADAD HEIGHTS	265	951,000	814,759	136,241	14.30%
69225	PHA-II	56	44,498	41,403	3,095	7.00%
72703	G-9/4	2,681	10,270,381	11,518,627	-1,248,246	-12.20%
72704	I-10/2 SECTOR	3,840	13,866,000	12,891,124	974,876	7.00%
72705	FAZAL GHEE MILL	139	19,736,707	19,318,315	418,392	2.10%
72706	G-9/1	2,302	9,625,110	8,858,370	766,740	8.00%
72707	G-10/4	2,989	12,034,600	10,858,974	1,175,626	9.80%
72708	C W O	1	3,002,000	3,120,000	-118,000	-3.90%
72709	KIDNEY CENTER	1	1,763,160	1,796,000	-32,840	-1.90%
72710	ISLAMIC UNIVERSI	1	4,221,000	4,248,487	-27,487	-0.70%
72711	G-10/2	1,305	7,985,719	6,842,326	1,143,393	14.30%
72712	N.D.C	1	3,667,233	3,672,700	-5,467	-0.10%
72713	ITWAR BAZAR	1,062	3,159,680	2,691,921	467,759	14.80%
72717	I-11/3	152	993,400	968,177	25,223	2.50%
72718	N.D.C-II	1	1,185,360	1,208,000	-22,640	-1.90%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
72719	NEW EXCHANGE	85	8,157,712	7,333,447	824,265	10.10%
72720	G-10/1	1,588	9,820,144	11,029,156	-1,209,012	-12.30%
72721	AUTO WORKSHOP	151	594,951	639,085	-44,134	-7.40%
72722	NUST	1	8,550,982	8,496,480	54,502	0.60%
72723	G-10 BELA ROAD	1,783	6,116,280	4,905,317	1,210,963	19.80%
72724	METRO CASH & CAR	1	2,232,800	2,386,000	-153,200	-6.90%
72726	PHA SECTOR I-11	512	859,072	761,773	97,299	11.30%
72727	POLICE LINE	147	3,543,272	3,190,299	352,973	10.00%
72728	P.T.C.L	1	6,553,000	6,960,000	-407,000	-6.20%
72729	E.O.B.I.	3	1,001,778	1,096,129	-94,351	-9.40%
72730	I.C.T	4	579,276	505,280	73,996	12.80%
72731	SES (PAEC)	2	1,134,440	1,160,000	-25,560	-2.30%
72732	DR. A.Q. KHAN	2	186,432	384,807	-198,375	-106%
72733	U-FONE	1	1,365,590	1,332,000	33,590	2.50%
75501	E-8/NAVY	2,168	8,798,400	7,495,680	1,302,720	14.80%
75502	F-8/3	797	10,957,468	9,313,868	1,643,600	15.00%
75503	N.D.C	1	3,991,960	3,962,880	29,080	0.70%
75506	NHQ	1	1,377,000	1,403,000	-26,000	-1.90%
75507	P.A.F	1	12,501,187	12,072,000	429,187	3.40%
75508	AL-MUSTAFA	730	2,582,226	3,308,900	-726,674	-28.10%
75509	SHAHEEN	1	12,170,000	11,432,000	738,000	6.10%
75510	COROTYLY HOTEL	182	3,524,356	2,881,976	642,380	18.20%
75511	AIR UNIVERSITY	1	427,714	445,000	-17,286	-4.00%
75512	MADINA MARKeT	1,078	10,100,380	9,801,199	299,181	3.00%
75513	ABBASI MARKeT	739	4,399,722	3,575,266	824,456	18.70%
75515	NHQ-II	1	538,822	543,335	-4,513	-0.80%
75516	CENTAURUS-2	1	8,520,286	8,316,000	204,286	2.40%
75517	SILVER OAKS	1	1,851,572	1,856,000	-4,428	-0.20%
81011	SHAH ALLAH DITTA	0	0	1,178	-1,178	0.00%
104001	D-12/1	171	523,664	434,074	89,590	17.10%
104002	D-12/2	177	607,084	497,629	109,455	18.00%
104003	E-11/2	875	3,417,792	3,341,287	76,505	2.20%
104004	RAILWAY ROAD	2,429	6,368,550	5,199,894	1,168,656	18.40%
104005	SERVICE	635	2,182,891	1,884,193	298,698	13.70%
104006	D-12/3	5	0	3,164	-3,164	0.00%
104007	D-12/4	28	61,002	53,932	7,070	11.60%
104008	MPCHS	1,278	10,691,643	9,566,517	1,125,126	10.50%
104009	N.P.F	1,732	9,145,455	8,920,736	224,719	2.50%
104010	D-12 MARKAZ	11	19,802	28,386	-8,584	-43.30%
104011	NEW SHAH ALLAH D	2,518	5,551,077	4,468,278	1,082,799	19.50%
106701	G-13/2	1,853	5,388,818	5,200,255	188,563	3.50%
106702	G-13/3	799	3,148,276	2,559,272	589,004	18.70%
106703	G-13/1	1,472	4,026,944	3,327,623	699,321	17.40%
106704	G-13/4	956	3,409,000	2,889,143	519,857	15.20%
DIVISION 1413		BHARA KAHU				
13701	KOHALLA	7,127	8,557,600	9,271,349	-713,749	-8.30%
13702	KULDANA	5,418	9,646,200	8,428,620	1,217,580	12.60%
13704	SUNNY BANK	1,907	8,254,600	8,461,228	-206,628	-2.50%
13705	U.TOPA	2,430	2,754,400	2,532,590	221,810	8.10%
13706	BARIAN	2,741	4,413,700	4,330,636	83,064	1.90%
13707	PINDI POINT	3,499	4,583,600	4,152,677	430,923	9.40%
13708	P/CONTINANTAL	3	2,241,960	2,294,180	-52,220	-2.30%
13709	P.H.E.D.	1	5,432,440	5,468,400	-35,960	-0.70%
13710	P.A.F.	2	915,000	916,000	-1,000	-0.10%
13711	GHARIAL	8,248	9,686,000	9,874,341	-188,341	-1.90%
13712	PATRIATA	10,101	7,775,200	6,825,905	949,295	12.20%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
13713	COMPANY BAGH	5,221	7,290,000	6,603,396	686,604	9.40%
13714	CECIL	414	195,641	209,672	-14,031	-7.20%
13716	MCM(MILITARY COL	2	386,103	900,957	-514,854	-133%
79401	DIR KOT	1	9,478,840	9,404,000	74,840	0.80%
79402	CHAMMAN KOT	1	3,899,440	3,864,000	35,440	0.90%
79405	NUMBLE	6,411	4,550,826	4,361,983	188,843	4.10%
79406	MINHASA SOHAWA	1	9,088,271	8,976,000	112,271	1.20%
79407	RANGLA	1	4,771,560	4,700,000	71,560	1.50%
79408	BEROTE	7,090	6,439,150	7,491,760	-1,052,610	-16.30%
89201	BHARA KAHU	9,785	30,304,728	24,322,567	5,982,161	19.70%
89202	DESTO	1	2,436,000	2,149,459	286,541	11.80%
89203	MUREE TRET	4,687	6,690,873	5,361,558	1,329,315	19.90%
89204	T&T 17 MILES	1	1,205,605	1,002,720	202,885	16.80%
89205	UNIVERSITY	52	5,476,300	4,490,842	985,458	18.00%
89208	MANDHALA	1	697,480	672,000	25,480	3.70%
89210	N.I.H	807	16,315,640	13,090,823	3,224,817	19.80%
89212	BARI IMAM	9,017	23,934,993	19,559,585	4,375,408	18.30%
89213	SHAHDRA	11,645	23,344,883	19,224,717	4,120,166	17.60%
89214	ANGORI	4,182	13,293,000	10,643,278	2,649,722	19.90%
89215	N.C.P.	1	1,323,280	1,268,046	55,234	4.20%
89216	BEHRIA GOLF CITY	1	1,958,720	1,864,000	94,720	4.80%
103702	KOTLI SATTIAN	5,074	3,871,367	3,754,116	117,251	3.00%
103703	BLAWARA	1,874	1,236,147	1,204,202	31,945	2.60%
105506	BAHRIA ENCLAVE	1	2,168,575	2,044,000	124,575	5.70%
105509	CM PAK	1	5,964,804	5,684,000	280,804	4.70%
105511	REHARA	2,796	3,055,408	2,453,200	602,208	19.70%
106301	DESTO	3	1,511,075	1,296,000	215,075	14.20%
DIVISION	1421	TAXILA				
2101	INDUSTRIAL	100	34,576,200	32,572,960	2,003,240	5.80%
12023	SHAFI CHOHAN	4,168	4,680,003	3,744,177	935,826	20.00%
14601	BURHAN	4,222	10,628,224	9,407,847	1,220,377	11.50%
14604	HECO	2	17,744,800	17,441,111	303,689	1.70%
14605	K.S.B	5	6,647,800	6,910,490	-262,690	-4.00%
14607	LALA ZAR	4,928	13,966,703	12,329,939	1,636,764	11.70%
14608	P/MIANA	8,030	14,535,102	12,023,496	2,511,606	17.30%
14609	POATHER GARH	6,296	17,135,212	14,292,633	2,842,579	16.60%
14610	POF (EMERG)	2	712,200	712,312	-112	0.00%
14615	GODOWAL-I	1	1,600,000	1,723,120	-123,120	-7.70%
14616	GODOWAL-II	1	4,745,600	4,984,800	-239,200	-5.00%
14617	HASSAN ABDAL	4,716	12,054,640	10,095,283	1,959,357	16.30%
14618	AWC-2	2	0	920	-920	0.00%
14619	KHAN ABAD	5,476	13,296,455	11,269,702	2,026,753	15.20%
14620	RASHID MINHAS	3,690	8,303,052	6,896,942	1,406,110	16.90%
14621	COL SHER KHAN SH	3,079	13,639,126	12,110,640	1,528,486	11.20%
14622	LALA RUKH	5,182	14,594,281	12,482,296	2,111,985	14.50%
14623	ISLAMPURA	4,889	11,480,564	9,728,902	1,751,662	15.30%
14624	AWC HOUSING SOCI	106	397,608	323,482	74,126	18.60%
14625	SMALL INDUSTRY E	46	4,415,556	3,764,806	650,750	14.70%
14626	GHARI AFGHANA	2,286	3,790,020	2,988,154	801,866	21.20%
14627	HUSSAIN ABAD	6,773	15,002,360	12,577,497	2,424,863	16.20%
14628	MUNIR ABAD	3,120	5,506,813	4,532,302	974,511	17.70%
21201	E.UNIVERSITY	2	2,364,720	2,360,864	3,856	0.20%
21202	H.F.F-1	1	10,950,851	11,772,000	-821,149	-7.50%
21210	ROHAN POULENCE	1	86,000	108,560	-22,560	-26.20%
21211	MARGALLA	305	9,191,714	8,458,280	733,434	8.00%
21212	TAXILA	7,161	14,443,600	12,115,052	2,328,548	16.10%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
21214	MUSEUM	5,545	11,073,703	9,074,848	1,998,855	18.10%
21215	H.M.C-3	1	2,738,400	2,764,000	-25,600	-0.90%
21216	HARRO	5,118	11,620,318	11,051,464	568,854	4.90%
21217	SHER SHAH SOORI	4,983	13,245,158	11,318,400	1,926,758	14.50%
21218	B.O.C GASES	2	68,570	74,396	-5,826	-8.50%
21219	GHOREE	1,260	7,832,516	6,687,908	1,144,608	14.60%
21220	NISAR SHAHEED	320	11,417,390	9,152,868	2,264,522	19.80%
21221	NAWAJIS SHAHEED	3,335	3,503,708	2,965,184	538,524	15.40%
66201	WAH-5	2	33,709,000	34,464,000	-755,000	-2.20%
66301	WAH-6	3	40,889,000	41,844,000	-955,000	-2.30%
66401	WAH-13 (A.C.C)	1	0	0	0	0.00%
66501	FACTO	2	74,378,880	74,377,822	1,058	0.00%
73401	A.C.L. (WAH-14).	1	85,255,207	84,763,807	491,400	0.60%
81001	VALLEY	447	16,370,526	13,379,264	2,991,262	18.30%
81002	PASWAL	3,864	12,903,000	10,323,705	2,579,295	20.00%
81003	SANG JANI	6,457	14,394,200	11,788,529	2,605,671	18.10%
81004	SDW	1	1,087,616	1,095,500	-7,884	-0.70%
81007	AWT-II	9	0	6,359	-6,359	0.00%
81009	AWT-IV	37	72,210	83,103	-10,893	-15.10%
81010	M.V.H.SOCIETY	10	0	17,731	-17,731	0.00%
81011	SHAH ALLAH DITTA	4,734	11,116,000	9,064,334	2,051,666	18.50%
81012	MPCHS (B-17)	412	1,750,379	1,497,500	252,879	14.40%
81013	MVHS-II	815	2,234,730	1,910,736	323,994	14.50%
81701	WTP CIRCUIT-1	1	17,793,000	17,826,000	-33,000	-0.20%
83301	WAHDAT COLONY	4,873	12,005,350	9,867,413	2,137,937	17.80%
83302	NOWABABAD	7,258	15,896,154	13,551,524	2,344,630	14.70%
83303	BAHLOOT	7,323	20,561,090	16,563,967	3,997,123	19.40%
83304	JALALA	6,765	13,902,463	12,215,944	1,686,519	12.10%
83305	P.M.COLONY	5,433	17,705,832	15,353,842	2,351,990	13.30%
83306	GHAZI KHOLI	1,346	13,456,927	11,564,126	1,892,801	14.10%
83307	KALA KHAN	3,238	16,079,448	12,946,884	3,132,564	19.50%
83308	MUSHTAQ HUSSAIN	6,120	14,241,000	11,404,847	2,836,153	19.90%
104301	AWC WAH	1	11,185,576	11,174,109	11,467	0.10%
DIVISION	324	ATTOCK				
9501	COLONY-1 (T-I)	1	25,980,480	40,300,200	-14,319,720	-55.10%
12001	QAZIABAD	2,862	13,298,507	11,882,148	1,416,359	10.70%
12002	BARAZAI	10,659	15,157,400	12,240,497	2,916,903	19.20%
12003	HAZRO	7,175	11,860,375	9,504,585	2,355,790	19.90%
12004	L/PUR	2	212,900	215,232	-2,332	-1.10%
12005	R.PAK-1	2	2,446,200	2,128,251	317,949	13.00%
12007	SHAMSABAD	4,798	6,579,410	5,863,051	716,359	10.90%
12008	MUSA	7,656	10,851,241	8,823,779	2,027,462	18.70%
12009	GHURGHUSHTI	8,799	12,552,400	10,354,778	2,197,622	17.50%
12010	HATTIAN	6,644	13,059,013	11,005,702	2,053,311	15.70%
12013	SHAH DHER	7,213	10,635,465	8,689,917	1,945,548	18.30%
12014	WAISA	5,003	7,189,280	6,207,958	981,322	13.60%
12016	G.B.C LINE3	27	338,000	283,894	54,106	16.00%
12018	POWER CHANNEL CO	263	974,600	812,493	162,107	16.60%
12019	POWER CHANNEL NO	1	319,900	357,680	-37,780	-11.80%
12020	POWER CHANNEL NO	1	309,464	308,480	984	0.30%
12021	POWER CHANNEL NO	1	274,776	287,200	-12,424	-4.50%
12022	POWER CHANNEL NO	1	334,044	341,000	-6,956	-2.10%
18901	ATTOCK CANTT	9,031	18,702,947	15,484,159	3,218,788	17.20%
18902	KATCHERY	7,843	20,174,069	17,083,012	3,091,057	15.30%
18903	P.O.F-1	2	19,430,332	18,641,440	788,892	4.10%
18906	BOLIANWAL	4,194	6,311,228	5,042,293	1,268,935	20.10%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
18907	CAPT ISHTEYAQ AH	6,592	8,975,378	7,00	1,281,978	14.30%
18908	ARTILLERY CENTRE	1	4,414,080	3,800,800	613,280	13.90%
75101	ATTOCK RURAL	5,485	7,134,601	6,098,911	1,035,690	14.50%
75102	AMINABAD .	10,005	19,443,069	16,090,671	3,352,398	17.20%
75103	FAWARA CHOWK .	6,541	12,818,600	10,889,295	1,929,305	15.10%
75104	S.D.W	1	512,500	542,840	-30,340	-5.90%
75106	GHAZI BROTHA W/	638	81,700	1,515,222	-1,433,522	-1754%
75107	DONG ELECTRIC CO	1	900,000	953,440	-53,440	-5.90%
75108	GBHP2	584	2	1,081,128	-1,081,126	-56300%
75109	IGSDW	1	604,500	604,480	20	0.00%
75110	PEOPLE COLONY	4,259	19,501,858	15,603,936	3,897,922	20.00%
75111	SHAKAR DARA	5,496	0	926,899	-926,899	0.00%
89901	SHADI KHAN	4,804	7,174,710	6,146,535	1,028,175	14.30%
89902	SIRKA	4,505	6,673,120	5,751,475	921,645	13.80%
89903	GONDAL	9,554	16,426,043	13,171,223	3,254,820	19.80%
89904	MANSER	4,777	11,691,377	9,618,980	2,072,397	17.70%
89905	HAMEED	6,538	8,796,445	7,048,226	1,748,219	19.90%
103001	JF-17 KAMARA	1	6,642,320	6,398,400	243,920	3.70%
103002	JF-17 KAMARA-1	1	3,877,200	3,804,240	72,960	1.90%
107101	METAL WORKS	1	7,696,917	7,657,659	39,258	0.50%
DIVISION	1425	PINDI GHAB				
27201	FATEH JHANG	4,928	6,995,939	5,605,281	1,390,658	19.90%
27202	KHUNDA	5,778	8,257,800	6,664,855	1,592,945	19.30%
27203	MICRO WAVE	4	14,565	15,527	-962	-6.60%
27204	BAHTAR.	3,566	7,699,932	6,086,481	1,613,451	21.00%
27205	QUTBAL	5,028	8,669,007	7,019,860	1,649,147	19.00%
27206	JABBI	1	4,049,080	4,079,160	-30,080	-0.70%
27207	NEKA	2	5,120	6,601	-1,481	-28.90%
27208	KARIMA	1	757,280	749,080	8,200	1.10%
27209	MURAT	3,068	4,431,434	3,462,106	969,328	21.90%
27210	LANI WALA	4,809	6,224,706	4,947,339	1,277,367	20.50%
27211	CAP SAJID HUSSAI	11,367	22,089,624	17,728,802	4,360,822	19.70%
27212	MARRY TIME	1	468,160	459,000	9,160	2.00%
27213	GUL MUHAMMAD SHA	3,248	5,534,804	4,144,317	1,390,487	25.10%
29401	A.T.M	1	0	0	0	0.00%
29402	JAND CITY	10,337	17,299,542	14,310,307	2,989,235	17.30%
29403	PIND SULTANI	3,125	3,658,220	3,021,201	637,019	17.40%
29404	NARRA	4,784	6,151,391	4,949,571	1,201,820	19.50%
29405	PARRI	7,324	9,819,796	7,866,289	1,953,507	19.90%
43201	MALHOWALI.	7,459	10,676,092	8,980,959	1,695,133	15.90%
43202	GHARIB WAL	6,094	7,613,570	6,681,397	932,173	12.20%
43203	PINDI GHAIB CITY	4,858	8,518,622	8,003,392	515,230	6.00%
43204	TOOT OIL	1	347,560	365,040	-17,480	-5.00%
43206	NAKA KALAN	2	0	356	-356	0.00%
43207	SONY	5,099	7,268,236	5,951,728	1,316,508	18.10%
43208	CITY	6,422	12,968,152	10,825,029	2,143,123	16.50%
52101	CHHAB.	8,358	9,133,932	7,894,460	1,239,472	13.60%
52102	INJRA	7,369	9,053,630	7,575,934	1,477,696	16.30%
52103	MAQSOOD SHAHEED	3,646	5,161,074	4,331,357	829,717	16.10%
59301	MATHIAL.	6,719	8,097,403	7,189,769	907,634	11.20%
59302	MIANWALA	5,028	5,798,930	4,983,078	815,852	14.10%
59303	BHATIOT	7,642	8,150,699	7,627,518	523,181	6.40%
63101	DHURNAL	5,345	6,687,546	5,871,267	816,279	12.20%
63102	AHMADAL.	5,503	7,825,908	6,620,355	1,205,553	15.40%
63103	KHOUR	3,848	5,594,834	4,754,162	840,672	15.00%
63104	MAHFOOZ SHAHEED	5,531	6,367,242	5,644,728	722,514	11.30%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
79501	FAUJI CEMENT	1	82,280,160	84,191,040	-1,910,880	-2.30%
102301	FUJI CEMENT UNI	1	92,609,100	92,803,500	-194,400	-0.20%
103901	CHAJJI MAR	6,960	7,494,766	6,466,783	1,027,983	13.70%
104501	METAL WORKS	1	12,375,864	12,353,358	22,506	0.20%
DIVISION	1431	SATTELITE TOWN				
2501	AIR PORT	12	11,970,400	10,529,188	1,441,212	12.00%
2512	DHOKE GANGAL	5,573	15,421,400	13,479,108	1,942,292	12.60%
2517	KHANNA ROAD	4,717	13,724,000	11,778,680	1,945,320	14.20%
2521	STATE BANK	5,808	4,672,600	4,244,691	427,909	9.20%
2526	A.P.H.S.	5,575	18,061,727	15,081,333	2,980,394	16.50%
2531	BENAZIR BHUTTO H	1	2,039,040	2,218,000	-178,960	-8.80%
2532	NEW GULZAR-E-QUA	79	5,724,200	9,815,507	-4,091,307	-71.50%
6404	F-3 (BANNI)	6,277	14,996,448	13,208,455	1,787,993	11.90%
6416	KATARIAN	2,431	8,435,600	7,702,862	732,738	8.70%
6418	HOLY FAMILY	2	3,864,600	4,970,386	-1,105,786	-28.60%
22328	AL-NOOR COLONEY	4,434	13,626,000	11,719,172	1,906,828	14.00%
43326	BAGH SARDARAN	4,917	14,296,843	12,948,816	1,348,027	9.40%
61101	SERVICE ROAD	6,677	16,368,880	14,802,763	1,566,117	9.60%
61104	A.BLOCK	3,721	13,768,280	12,513,811	1,254,469	9.10%
61112	FIZAIYA	488	3,108,720	2,668,594	440,126	14.20%
61113	K.R.L	3	2,807,240	2,786,361	20,879	0.70%
61114	F-BLOCK	6,005	18,650,019	16,874,676	1,775,343	9.50%
61116	MUSLIM TOWN	7,213	18,289,760	17,131,781	1,157,979	6.30%
61117	JINNAH CAMP	1	6,743,440	6,732,000	11,440	0.20%
61122	KHURRAM COLONY	4,584	10,356,120	9,262,900	1,093,220	10.60%
61123	KURRI ROAD	5,532	13,937,156	11,967,055	1,970,101	14.10%
61124	HAMZA CAMP	1	7,660,360	7,896,000	-235,640	-3.10%
61125	WASA	1	2,193,000	2,023,127	169,873	7.70%
72714	EID GAH	7,655	17,168,110	15,852,898	1,315,212	7.70%
72716	RAJA SULTAN	3,182	10,082,046	9,850,468	231,578	2.30%
95801	SAIDPUR	5,897	16,119,454	16,849,766	-730,312	-4.50%
95802	COMMERCIAL MARKE	2,373	8,350,720	8,310,122	40,598	0.50%
95803	SHAKRIAL	8,428	20,276,960	17,944,400	2,332,560	11.50%
95804	4TH ROAD	3,836	15,131,000	13,953,268	1,177,732	7.80%
95805	ASGHAR MALL	5,014	10,796,696	10,130,480	666,216	6.20%
95806	FAROOQ E AZAM RO	7,652	20,767,280	18,907,890	1,859,390	9.00%
95807	B- BLOCK	5,303	15,000,481	13,764,925	1,235,556	8.20%
95808	AFFANDI COLONY	7,585	18,880,361	17,127,964	1,752,397	9.30%
95809	NEW MALPUR	3,774	10,719,360	9,654,438	1,064,922	9.90%
95810	T & T	668	10,690,200	8,994,590	1,695,610	15.90%
95811	E-BLOCK	5,779	17,567,040	16,294,223	1,272,817	7.20%
95812	MALIKABAD	705	1,201,920	1,052,741	149,179	12.40%
95813	FAIZABAD	2,779	10,129,878	9,170,384	959,494	9.50%
95815	SADIQABAD	4,011	13,864,224	12,547,732	1,316,492	9.50%
95816	CRICKET STADIUM	1	8,367	9,736	-1,369	-16.40%
95817	NOORA ROAD	7,669	17,720,226	15,978,232	1,741,994	9.80%
95818	SHAHEED MUHAMMA	5,548	15,597,800	13,634,277	1,963,523	12.60%
95819	RESIDENTIAL COLO	20	39,340	49,609	-10,269	-26.10%
95820	SHAMASABAD	1,921	4,039,500	3,803,217	236,283	5.80%
DIVISION	1432	RWP CITY				
2518	TEHMASMABAD	4,678	13,866,080	13,364,305	501,775	3.60%
2527	DHOKE HUKAMDAD	5,428	12,030,082	10,689,295	1,340,787	11.10%
6411	F-11 (KH.SIR SYE	7,058	21,328,560	18,698,574	2,629,986	12.30%
8613	WESTRIDGE	6,673	17,683,866	16,157,467	1,526,399	8.60%
8619	RAJA ABAD	6,006	18,930,542	16,368,162	2,562,380	13.50%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
17902	CITY	3,543	8,988,212	7,587,376	1,400,836	15.60%
17904	GOWAL MANDI	3,087	7,049,764	5,828,543	1,221,221	17.30%
17905	JINAH ROAD	6,599	11,997,400	11,205,278	792,122	6.60%
17907	KASHMIR ROAD	1	0	5,697	-5,697	0.00%
17909	MOHAN PURA	5,550	13,674,044	12,360,578	1,313,466	9.60%
17914	ZAFAR UL HAQ ROA	6,300	10,694,918	9,558,315	1,136,603	10.60%
17915	COMITE CHOWK	5,336	15,502,656	13,623,310	1,879,346	12.10%
17920	SARAFA BAZAR	5,122	10,289,880	8,777,402	1,512,478	14.70%
17926	LIAQUAT BAGH	6,198	11,659,948	9,712,992	1,946,956	16.70%
43301	INDUSTRIAL	1,570	8,398,843	8,115,874	282,969	3.40%
43303	MONGTAL	6,619	17,584,936	15,479,296	2,105,640	12.00%
43304	RATTA	4,935	12,923,600	11,037,801	1,885,799	14.60%
43306	IQBAL ROAD	3,133	9,761,040	9,771,519	-10,479	-0.10%
43308	GULSHAN ABAD	5,213	12,128,962	11,450,967	677,995	5.60%
43309	DHOKE HASSU	6,536	16,186,200	15,310,220	875,980	5.40%
43310	MUSLIM ABAD	5,596	20,872,731	19,134,583	1,738,148	8.30%
43312	D.M.TEXTILE	2	6,800	121,600	-114,800	-1688%
43316	PIRWADAHI	5,747	16,392,745	14,509,065	1,883,680	11.50%
43323	MAJOR MASUD AKHT	8,055	13,627,840	13,079,621	548,219	4.00%
43324	QUAID ABAD	5,311	22,609,692	20,004,792	2,604,900	11.50%
43327	BENAZIR BHUTTO S	4,409	15,419,183	14,331,434	1,087,749	7.10%
43328	GULZAR-E-SHAHEED	3,497	2,022,643	1,766,119	256,524	12.70%
72715	DHOKE NAJOO	4,584	14,011,470	13,218,618	792,852	5.70%
72725	ALI MARKAT	1,794	10,863,644	10,470,627	393,017	3.60%
95814	JAMIA MASJID RO	4,448	8,559,472	8,694,754	-135,282	-1.60%
95821	DHOK KHABBA	1,639	1,734,320	3,204,411	-1,470,091	-84.80%
DIVISION	1433	RWP CANTT				
1012	A.W.T.	1	0	0	0	0.00%
2503	CHAKLALA	317	7,964,400	8,067,031	-102,631	-1.30%
2504	MULI STORY FLATS	946	4,311,480	4,135,820	175,660	4.10%
2505	J/ROAD	5,156	13,512,347	12,542,759	969,588	7.20%
2506	M.E.S	2	9,998,000	10,103,480	-105,480	-1.10%
2507	SCHEME-III	1,593	8,756,800	8,392,699	364,101	4.20%
2508	N.PARK	1,733	8,145,400	7,336,955	808,445	9.90%
2509	PAF	4,120	18,194,880	16,702,572	1,492,308	8.20%
2510	R/PINDI-3 PRESID	3,944	10,582,680	9,040,606	1,542,074	14.60%
2511	MURREE BREWERY	708	5,626,576	5,128,904	497,672	8.80%
2514	V.V.I.P.	1	6,072,000	6,376,000	-304,000	-5.00%
2515	TOPI PUMP	317	5,058,800	4,292,722	766,078	15.10%
2516	JAIL PARK	3,788	13,042,200	11,382,028	1,660,172	12.70%
2519	REHMATABAD	8,913	25,648,824	23,285,393	2,363,431	9.20%
2520	J.S.H.Q	1	5,898,400	5,968,000	-69,600	-1.20%
2523	GULISTAN COLONY	3,077	11,920,762	10,999,496	921,266	7.70%
2524	CNC	2	1,937,788	1,849,310	88,478	4.60%
2528	SPD-1 U/G	1	897,520	939,600	-42,080	-4.70%
2529	SPD-2 OVER HEAD	2	1,791,115	1,844,200	-53,085	-3.00%
2530	REHMATABAD-II	5,706	12,766,000	10,701,105	2,064,895	16.20%
2534	R.I.C	1	1,117,320	1,094,720	22,600	2.00%
17901	BANK ROAD	2,233	10,247,600	10,429,602	-182,002	-1.80%
17907	KASHMIR ROAD	5,500	12,144,006	10,819,072	1,324,934	10.90%
17908	MALL ROAD	11	0	543,671	-543,671	0.00%
17911	V.I.P	373	3,316,354	3,215,146	101,208	3.10%
17913	SIR SYED ROAD	2,108	11,362,244	10,117,585	1,244,659	11.00%
17916	TIPU ROAD	4,795	13,809,200	13,390,894	418,306	3.00%
17917	C.G.H	1	825,958	919,250	-93,292	-11.30%
17918	A.F.I.C	1	5,215,030	5,300,020	-84,990	-1.60%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
17921	JHANDA	3,907	11,994,442	10,961,443	1,032,999	8.60%
17922	DHOKE FARMAN	3,965	10,768,400	9,583,311	1,185,089	11.00%
17923	HAIDER ROAD	842	3,966,120	3,388,967	577,153	14.60%
17925	CITY CENTER	522	768,401	840,072	-71,671	-9.30%
17927	FAUJI FERTILZER	2	2,084,520	2,086,660	-2,140	-0.10%
17928	BANK ROAD-II	1,410	6,361,768	5,797,497	564,271	8.90%
66101	A.R.L	1	7,848,432	8,029,680	-181,248	-2.30%
87401	SARWAR SHAHEED	141	15,107,476	13,318,203	1,789,273	11.80%
87402	AOWHS	2,489	15,599,087	14,213,823	1,385,264	8.90%
87403	MODEL TOWN	4,667	12,643,976	11,231,358	1,412,618	11.20%
87404	SOWAN	96	9,634,350	8,543,659	1,090,691	11.30%
87405	FAUJI FOUNDATION	7	4,638,640	4,356,983	281,657	6.10%
87406	MORGAH	8,847	21,108,201	17,389,567	3,718,634	17.60%
87407	JAIL PARK-1	4,747	18,507,677	15,189,686	3,317,991	17.90%
87408	PEPSI COLA	1	9,946,560	9,905,280	41,280	0.40%
87409	BAHRIA TOWN (PH:	1	1,880	1,880	0	0.00%
87410	PARK VIEW	4,792	15,287,525	13,614,247	1,673,278	10.90%
87412	WALLAYAT COMPLEX	229	584,634	549,214	35,420	6.10%
87413	RCCI EXPRESS	62	7,808,626	6,845,571	963,055	12.30%
87414	CAR CHOWK	4,485	9,296,000	8,317,153	978,847	10.50%
90001	F.E.C.H.S	4,442	14,236,893	11,792,000	2,444,893	17.20%
90003	N.P.F-I	4,177	15,740,587	13,291,162	2,449,425	15.60%
90004	N.P.F-II	4,301	13,629,762	12,085,864	1,543,898	11.30%
90005	MEDIA TOWN-I	158	336,673	278,434	58,239	17.30%
90006	MEDIA TOWN-II	204	950,753	791,019	159,734	16.80%
90007	SWAN GARDEN-I	4,281	13,613,213	11,294,678	2,318,535	17.00%
90011	RIVER GARDEN	419	505,024	555,347	-50,323	-10.00%
90012	C.B.R-I	119	0	146,504	-146,504	0.00%
90013	C.B.R-II	83	51,283	43,407	7,876	15.40%
90401	BAHRIA TOWN	1	51,262,510	51,461,600	-199,090	-0.40%
99701	SECTOR-A	653	10,141,613	9,520,391	621,222	6.10%
99702	SECTOR-AC&F	286	1,265,250	1,340,761	-75,511	-6.00%
99703	SECTOR-C	462	1,639,234	1,741,959	-102,725	-6.30%
99704	SECTOR-E	513	2,178,525	2,139,971	38,554	1.80%
99705	SECTOR-B	499	2,852,118	2,885,553	-33,435	-1.20%
99706	SECTOR-D	353	1,320,000	1,522,446	-202,446	-15.30%
99707	SECTOR-G	319	1,233,945	1,263,171	-29,226	-2.40%
99708	SECTOR-H	483	1,975,996	1,946,801	29,195	1.50%
99709	SECTOR-H&S	442	1,396,336	1,582,223	-185,887	-13.30%
99710	BLOCK K,L,M&N DH	1	112,440	112,320	120	0.10%
103801	BAHRIA TOWN	1	43,347,600	43,236,000	111,600	0.30%
107602	MALL ROAD	1,178	7,460,151	6,953,010	507,141	6.80%
107603	AWT	1	1,147,029	1,155,180	-8,151	-0.70%
DIVISION	1435	WESTRIDGE				
1006	RADIO PAK	7,369	16,290,125	14,566,205	1,723,920	10.60%
1008	TENCH BHATTA	8,060	17,801,656	15,121,567	2,680,089	15.10%
1010	ALLAMA IQBAL	9,903	20,944,315	19,729,828	1,214,487	5.80%
1018	CPT AMMAR HUSSAI	9,011	19,931,040	17,380,503	2,550,537	12.80%
1020	AZIZABAD	3,494	13,454,703	12,422,775	1,031,928	7.70%
8601	C.W.O	1	7,571,040	7,563,678	7,362	0.10%
8602	C/CROSS	2,156	12,244,510	12,419,859	-175,349	-1.40%
8603	MODERN FLOUR MIL	7	4,154,038	3,481,518	672,520	16.20%
8604	CHAKRA	4,885	13,696,560	11,030,606	2,665,954	19.50%
8605	GOLRA	7,940	22,203,138	18,153,590	4,049,548	18.20%
8608	JHANGI	5,492	18,421,848	14,950,355	3,471,493	18.80%
8609	K.T.M	2	0	1,444	-1,444	0.00%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
8610	P & T WANI	1,948	7,915,336	6,382,947	1,532,389	19.40%
8612	PSR ROAD	5,242	16,589,806	15,091,732	1,498,074	9.00%
8615	EME COMPLEX	2,861	10,851,626	8,740,111	2,111,515	19.50%
8616	MILLATABAD	3,751	17,457,678	19,978,701	-2,521,023	-14.40%
8617	HIGH P.T. RADIO	2	343,016	328,042	14,974	4.40%
8618	SEHAM	8,945	20,494,598	16,832,571	3,662,027	17.90%
8620	AZHAR ABAD	4,400	13,030,746	10,572,128	2,458,618	18.90%
8621	DHOKE CHOUDRIAN	5,478	16,186,726	14,976,290	1,210,436	7.50%
8622	NEW RACE COURSE	2,485	14,319,176	13,194,219	1,124,957	7.90%
8623	OFFICER COLONY	5,574	15,508,911	12,691,992	2,816,919	18.20%
8624	QUAID-E-AZAM INT	1	1,660,000	1,760,000	-100,000	-6.00%
8625	KOH-E-NOOR TEXTI	1	20,050,658	19,784,000	266,658	1.30%
43305	RACE COURSE	812	10,512,657	9,042,270	1,470,387	14.00%
43318	MISRIAL ROAD	9,736	22,167,200	21,475,471	691,729	3.10%
43319	ARMY MEDICAL COM	1	10,914,400	11,033,200	-118,800	-1.10%
43322	AFIRM	1	8,987,175	9,116,508	-129,333	-1.40%
43325	ASKARI-XI	324	2,857,980	2,512,066	345,914	12.10%
81005	PAF TARNOL H/SOC	169	643,107	536,722	106,385	16.50%
104601	I-16	4	34,558	28,957	5,601	16.20%
104602	I-14/3	58	383,481	336,346	47,135	12.30%
104603	NOON	851	2,567,280	2,124,469	442,811	17.20%
104604	I-16/1	1	4,932	8,038	-3,106	-63.00%
104605	I-16/3	2	3,200	2,758	442	13.80%
104612	PIND HOON	1,075	1,975,494	1,638,738	336,756	17.00%
104901	NOGAZI	3,211	13,149,749	10,627,775	2,521,974	19.20%
106901	F-17/1	129	387,118	344,784	42,334	10.90%
106902	F-17/2	158	568,268	531,885	36,383	6.40%
106903	NBBIA	5	808,062	673,540	134,522	16.60%
107604	KIANI ROAD	2,502	1,520,098	1,263,444	256,654	16.90%
DIVISION	**1436**	**TARIQABAD**				
1001	SHAHPUR	175	20,912,162	18,189,363	2,722,799	13.00%
1002	CANTT	2,632	14,584,966	15,582,286	-997,320	-6.80%
1003	QUAID-E-AZAM CLY	7,320	22,511,266	18,312,622	4,198,644	18.70%
1004	L/KURTI	3,355	9,830,383	8,295,106	1,535,277	15.60%
1005	LALA ZAR	3,787	13,355,145	11,045,668	2,309,477	17.30%
1009	G.H.Q	5,629	13,323,141	12,851,141	472,000	3.50%
1011	502 W.S	3,814	17,966,452	15,311,863	2,654,589	14.80%
1013	ADIALA ROAD	8,505	19,604,219	16,939,044	2,665,175	13.60%
1014	DHAMIAL ROAD	6,887	23,915,266	19,172,329	4,742,937	19.80%
1015	GIRJA ROAD	8,842	24,567,718	20,574,497	3,993,221	16.30%
1016	JHAWRA	1,178	7,225,437	7,029,252	196,185	2.70%
1017	MAJ RIAZ MANZOOR	6,064	15,631,720	14,515,520	1,116,200	7.10%
1019	GULSHAN-E-ABAD	31	9,460,434	8,338,112	1,122,322	11.90%
1021	SHAH JEVEN COLON	9,431	6,066,859	5,081,284	985,575	16.20%
2525	HAMMAYUN ROAD	2,604	14,668,820	13,207,309	1,461,511	10.00%
17906	K.HUSSAIN RD	2,619	15,527,708	13,691,275	1,836,433	11.80%
17909	MOHAN PURA	2	0	9,173	-9,173	0.00%
17919	ASKARI-7	1,501	5,816,800	4,997,992	818,808	14.10%
17924	GHQ EXPRESS	2	22,996,704	21,646,856	1,349,848	5.90%
64510	JARAR CAMP	1	1,572,277	1,447,797	124,480	7.90%
96801	CHAKRI	8,743	20,658,278	14,493,390	6,164,888	29.80%
96802	CHEHAN	3,762	8,393,725	5,829,868	2,563,857	30.50%
96803	RAJJAR	3,105	5,293,795	4,240,249	1,053,546	19.90%
96804	CHOUNTRA	7,115	11,281,660	9,213,437	2,068,223	18.30%
96806	S.P.D.	1	1,241,084	1,106,000	135,084	10.90%
96807	SADIQUE POULTRY	1	1,789,404	1,755,400	34,004	1.90%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
107601	R.A. BAZAR	3,529	7,593,233	7,985,620	-392,387	-5.20%
109101	KALYAL	6,004	5,955,950	4,772,134	1,183,816	19.90%
109102	GULSHANABAD	2,923	4,399,886	3,559,475	840,411	19.10%
109103	SHAHPUR	4,180	4,153,261	3,330,589	822,672	19.80%
109104	DHAMIAL-II	6,169	3,100,932	2,481,935	618,997	20.00%
109105	502 WORKSHOP	68	35,996	30,023	5,973	16.60%
DIVISION 1437		RAWAT				
4903	E.C.M	23	3,809,400	3,615,319	194,081	5.10%
4904	MANDRA	10,463	16,722,745	13,896,469	2,826,276	16.90%
4914	L.T.C (GUJAR KHA	23	363,600	404,552	-40,952	-11.30%
4915	HAMAD JHANGI	6,374	9,326,870	7,929,492	1,397,378	15.00%
8901	2.B-1/C.W.O.	1	54,255,600	54,699,480	-443,880	-0.80%
9001	KAHUTA CITY	4,692	14,475,046	12,769,647	1,705,399	11.80%
9002	NARA MATORE	7,470	8,957,480	7,885,207	1,072,273	12.00%
9003	K.R.L COLONY	4	387,100	325,885	61,215	15.80%
9004	KHAWAJA	3,371	4,805,035	4,081,712	723,323	15.10%
9005	LEHTRAR	1,761	2,122,300	1,767,211	355,089	16.70%
9006	NARH	3,769	3,423,440	2,901,828	521,612	15.20%
9007	MAJ MUHAMMAD HAN	4,671	11,651,800	9,377,438	2,274,362	19.50%
9008	SEP IBRAR HUSSAI	3,244	4,060,200	3,852,331	207,869	5.10%
9009	GHAZAN KHAN	6,280	7,562,100	6,373,277	1,188,823	15.70%
9010	PUNJAR	4,430	5,777,980	5,036,590	741,390	12.80%
9011	KAHUTA CITY-II	8,154	7,478,875	7,010,035	468,840	6.30%
17701	NEW RAWAT	3,464	11,706,600	9,820,428	1,886,172	16.10%
17705	H.P.T-1	2	438,842	420,575	18,267	4.20%
17707	K.SAYDIAN	3,679	5,479,108	4,632,857	846,251	15.40%
17708	SIHALA COLLEGE	4,294	11,905,120	10,290,202	1,614,918	13.60%
17709	H.P.T-3	17	479,560	485,352	-5,792	-1.20%
17710	KALIAM	4,776	7,354,340	6,678,941	675,399	9.20%
17713	SAGHRI	7,318	13,551,764	11,244,916	2,306,848	17.00%
17714	REDCO TEXTILE	1	16,810,160	16,768,880	41,280	0.20%
17715	R.C.C.-I	214	10,590,000	9,627,217	962,783	9.10%
17716	REWAT.	3,698	7,901,702	6,546,895	1,354,807	17.10%
17717	SUPARCO	1	1,216,237	1,191,822	24,415	2.00%
17720	CHOWK PINDORI	7,367	12,614,800	10,507,300	2,107,500	16.70%
17721	NEW KALYAM	5,355	11,741,388	9,483,304	2,258,084	19.20%
17722	C.W.O	1	3,142,480	3,056,208	86,272	2.70%
17723	P.A.E.C.H.S	418	935,923	852,074	83,849	9.00%
17724	RCCI-2	64	13,667,366	12,167,567	1,499,799	11.00%
48101	KHUI RATTA	1	10,373,200	9,968,000	405,200	3.90%
48102	KOTLI CITY-1	1	22,509,840	22,304,000	205,840	0.90%
48103	NAKYAL	1	0	0	0	0.00%
48104	SENSA	1	10,478,240	10,168,000	310,240	3.00%
48105	TATTA PANI	1	12,778,960	12,608,000	170,960	1.30%
48106	DHQ HOSPITAL	1	4,303,520	4,280,000	23,520	0.50%
48107	KOTLI CITY-2	1	10,145,120	9,968,000	177,120	1.70%
48108	SARSAWA	1	20,831,600	20,576,000	255,600	1.20%
48109	NAR.	1	14,637,360	14,408,000	229,360	1.60%
48110	CHROHI	1	10,086,480	9,976,000	110,480	1.10%
48111	FATEH PUR	1	11,067,080	10,796,000	271,080	2.40%
48112	HAJIABAD	1	11,950,170	11,830,601	119,569	1.00%
48113	KATCHERY ROAD	1	8,671,513	8,589,499	82,014	0.90%
48114	GOI	1	10,165,242	10,111,590	53,652	0.50%
48401	RAWALA KOT-1	1	8,377,600	9,061,585	-683,985	-8.20%
48402	PANULLA	1	8,027,386	7,096,000	931,386	11.60%
48403	MONG	1	5,223,920	5,160,000	63,920	1.20%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
48404	C.M.H.1	1	13,005,200	12,844,000	161,200	1.20%
48405	BAGH (S-ABAD)	1	3,590,960	3,536,000	54,960	1.50%
48406	RAWALA KOT-2	1	6,526,340	6,451,669	74,671	1.10%
48407	KHAIGLA RAWALA K	1	8,262,792	8,124,170	138,622	1.70%
48408	C.M.H.2	1	1,458,532	1,444,276	14,256	1.00%
48409	RAWALAKOT GREATE	1	437,505	425,577	11,928	2.70%
48501	TAHLIAN	1	6,337,763	6,211,956	125,807	2.00%
48502	PLUNDRI CITY	1	10,627,370	10,449,648	177,722	1.70%
48503	TRAR KHEL	1	4,476,959	4,494,847	-17,888	-0.40%
48504	BARAL	1	7,302,399	7,138,123	164,276	2.20%
48601	HAJIRA	1	7,687,864	7,592,766	95,098	1.20%
48602	ABBASS PUR	1	9,237,660	9,123,696	113,964	1.20%
48603	MANDHOLE	1	8,793,440	8,544,000	249,440	2.80%
48604	BHANGO	1	4,538,578	4,486,972	51,606	1.10%
48605	SARRARI	1	4,301,650	4,278,200	23,450	0.50%
48606	NEW MANDHOL	1	8,612,440	8,592,000	20,440	0.20%
48607	FORWARD KAHUTA	1	16,214,210	15,837,656	376,554	2.30%
64501	RELIANCE WEAVING	1	9,015,100	9,219,800	-204,700	-2.30%
64502	INDUSTRIAL	1,038	15,365,500	14,976,184	389,316	2.50%
64503	JHATTA HATHIAL	10,466	18,904,500	16,479,731	2,424,769	12.80%
64504	LAB-NO: I.	1	104,000	119,723	-15,723	-15.10%
64505	LAB-NO: II.	1	199,000	199,800	-800	-0.40%
64506	A.O.W.H.S	1	649,250	638,700	10,550	1.60%
64508	MANSOOR SHAHEED	364	7,577,000	6,954,162	622,838	8.20%
64509	RAJWAL	0	0	34	-34	0.00%
64511	ISLAMABAD FEED M	2	5,604,300	5,700,092	-95,792	-1.70%
66601	BAGH CITY	1	0	0	0	0.00%
66602	DHULLY	1	5,114,400	5,192,000	-77,600	-1.50%
66603	HARIGHAIL	1	5,947,392	5,902,549	44,843	0.80%
66604	SUDDAN GALI	1	8,725,664	8,629,514	96,150	1.10%
66605	BAGH-2	1	6,609,395	6,500,602	108,793	1.60%
66607	DHULLY-II	1	10,541,641	10,411,910	129,731	1.20%
66608	MOMEN PURA	1	6,618,198	6,583,525	34,673	0.50%
87001	BALUCH	1	10,292,903	10,109,667	183,236	1.80%
87002	JANDALI	1	9,491,600	9,375,200	116,400	1.20%
87411	ZARAJ HOUSING SC	250	1,129,087	958,760	170,327	15.10%
92801	KHUI RATTA CITY	1	16,973,529	16,689,927	283,602	1.70%
92802	DHAN BHYAL	1	12,651,499	12,442,762	208,737	1.60%
92803	DONGI CHARHOI	1	13,221,986	12,976,587	245,399	1.90%
92804	SERI	1	10,140,534	9,959,013	181,521	1.80%
92805	CHEROHI EXPRESS	1	14,780,720	14,530,062	250,658	1.70%
92806	BROT GALA NADIPU	1	9,758,803	9,581,723	177,080	1.80%
92807	DARBAR MITOTI SA	1	7,773,682	7,684,340	89,342	1.10%
94501	MONG CITY	1	6,241,092	6,209,617	31,475	0.50%
94502	MONG PATTAN SHER	1	9,686,808	9,628,952	57,856	0.60%
94503	MONG KANCHAN	1	1,617,393	1,591,074	26,319	1.60%
98102	COMBELI SADIQ	4,189	6,124,122	5,321,525	802,597	13.10%
98103	FAZAL AHMED SHAH	5,943	8,298,654	6,878,651	1,420,003	17.10%
98104	KALLAR CITY	4,899	8,979,674	7,345,018	1,634,656	18.20%
98105	NEW CHOA KHALSA	7,288	11,306,120	9,089,851	2,216,269	19.60%
98106	DOBERAN	5,754	8,536,866	7,125,931	1,410,935	16.50%
103301	CITY	1	5,661,760	5,556,000	105,760	1.90%
103302	KRAILA	1	9,301,600	9,144,000	157,600	1.70%
103305	JANDROT DABSI	1	10,368,400	10,240,000	128,400	1.20%
103701	LEHTRAR	1,232	1,146,193	1,015,469	130,724	11.40%
104201	NUMAN PURA-II	1	11,918,078	11,850,118	67,960	0.60%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
110901	JAPAN ROAD	1,799	1,254,429	1,078,383	176,046	14.00%
DIVISION	1441	JHELUM-I				
7701	F-1 (F.T.M.)	4	120,400	168,561	-48,161	-40.00%
7703	F-3 (GUL AFSHAN)	4,728	12,715,760	10,700,643	2,015,117	15.80%
7705	F-5 (JADA)	7,144	17,005,120	14,711,501	2,293,619	13.50%
7706	F-6 (MACHINE MOH	4,664	14,742,080	13,313,238	1,428,842	9.70%
7707	F-7 (KUTCHERY)	7,018	15,690,400	13,823,032	1,867,368	11.90%
7708	F-8 (CIVIL LINES	7,767	17,566,714	15,529,141	2,037,573	11.60%
7711	SANA ULLAH SHAHE	6,784	19,984,591	18,331,431	1,653,160	8.30%
7713	F-13 (GARMALA)	9,353	18,196,442	15,636,900	2,559,542	14.10%
7717	ZUBAIR SHAHEED	2,628	5,727,142	5,151,054	576,088	10.10%
7718	AJMAL SHAHEED	5,145	12,902,640	10,733,764	2,168,876	16.80%
7719	AKRAM SHAHEED	3,657	6,734,000	5,717,324	1,016,676	15.10%
47001	PURAN	7,687	15,908,539	13,586,453	2,322,086	14.60%
47002	SARAI A.GIR	5,526	10,925,430	9,366,738	1,558,692	14.30%
47003	MUHAMMAD ASHRAF	6,458	15,496,002	12,552,797	2,943,205	19.00%
47004	KHOHAR	2,733	10,500,205	8,600,813	1,899,392	18.10%
47005	SHAMSABAD	8,451	18,567,034	16,168,881	2,398,153	12.90%
47006	M.SIDDIQUE SHAHE	9,327	15,630,756	12,327,563	3,303,193	21.10%
47007	MILITARY COLLEGE	6	1,153,900	1,132,096	21,804	1.90%
47008	NASIR SHAHEED	2,806	6,371,832	5,156,168	1,215,664	19.10%
47009	FATEH PUR	4,424	4,255,537	3,550,257	705,280	16.60%
47010	MANDI BHALWAL	6,072	4,049,142	3,272,015	777,127	19.20%
DIVISION	1442	JHELUM-II				
7702	F-2 (CHIP BOARD)	1,815	5,889,607	4,864,782	1,024,825	17.40%
7709	F-9 (CHAK DAULAT	6,322	12,792,591	10,589,992	2,202,599	17.20%
7710	F-10 (KALA BASE)	7,585	14,888,043	12,890,660	1,997,383	13.40%
7712	F-12 (SANGHOI)	7,836	10,566,160	7,931,263	2,634,897	24.90%
7714	JAKKAR	8,146	15,372,028	13,006,876	2,365,152	15.40%
7715	P.T.C	1	8,790,560	9,152,000	-361,440	-4.10%
7716	NATHUWALA	6,978	11,504,714	8,380,807	3,123,907	27.20%
7720	PAKHWAL	4,049	7,932,920	6,717,724	1,215,196	15.30%
7721	INDUSTRIAL	99	5,364,106	4,586,542	777,564	14.50%
7722	SAFDAR SHAHEED	4,648	8,290,419	6,272,577	2,017,842	24.30%
12601	BARAL	1	14,939,460	14,792,398	147,062	1.00%
12602	BINNIE	1	1,860,560	1,832,000	28,560	1.50%
12603	GADDARI	1,210	1,970,446	1,796,465	173,981	8.80%
12604	CMH STAND BY	1	11,783,629	11,888,000	-104,371	-0.90%
46801	DINA-1 (BAKRALA)	5,752	8,184,130	7,266,029	918,101	11.20%
46802	CAP NISAR SHAHEE	5,771	11,039,800	10,000,023	1,039,777	9.40%
46803	DINA-3 (ROHTAS)	9,355	16,623,509	13,796,976	2,826,533	17.00%
46804	DINA-4 (CITY)	6,022	14,883,044	12,948,061	1,934,983	13.00%
46805	MADU KALAS	3,898	7,999,120	7,253,000	746,120	9.30%
46806	CO.MUHAMMAD AKRA	6,560	13,011,400	11,208,167	1,803,233	13.90%
46807	MANGLA CANTT	1	0	0	0	0.00%
46808	MUHAMMAD RIAZ SH	2,353	5,377,995	4,629,841	748,154	13.90%
46809	MUMTAZ SHAHEED	3,812	7,624,777	6,506,347	1,118,430	14.70%
48201	DUDYAL RURAL	1	13,046,320	12,912,000	134,320	1.00%
48202	A/GARH	1	6,997,212	6,927,808	69,404	1.00%
48203	CHAK SAWARI	1	13,705,440	13,408,000	297,440	2.20%
48204	DUDYAL CITY	1	6,182,960	6,152,000	30,960	0.50%
48205	DHUDIAL-2	1	5,273,840	5,584,000	-310,160	-5.90%
48206	ISLAM GARH	1	4,479,224	4,390,034	89,190	2.00%
59401	O.PF	1	11,432,010	11,280,000	152,010	1.30%
59402	CITY-1	1	10,351,440	10,368,000	-16,560	-0.20%
59403	JATLAN-1	1	18,274,840	18,340,000	-65,160	-0.40%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
59404	JATLAN-2	1	9,540,470	9,504,748	35,722	0.40%
59405	PIONEER S.MILL	1	10,869,700	10,810,000	59,700	0.50%
59406	CHACHIAN	1	6,725,644	6,721,212	4,432	0.10%
59407	CITY-3	1	19,605,870	19,230,000	375,870	1.90%
59408	AKALGARH	1	8,506,230	8,430,000	76,230	0.90%
59409	CITY INDUSTRIAL	1	8,266,352	7,950,000	316,352	3.80%
59410	AMIN SPINING MIL	1	0	0	0	0.00%
59411	CITY-2	1	15,685,550	15,670,000	15,550	0.10%
59412	CITY EXPRESS	1	4,450,955	4,504,554	-53,599	-1.20%
59413	H.P.T(PBC)	1	0	0	0	0.00%
59414	KHAREK	1	6,585,390	6,571,532	13,858	0.20%
59415	NEW IND M/PUR	1	2,382,840	2,392,000	-9,160	-0.40%
59416	CITY-4	1	10,881,596	11,581,472	-699,876	-6.40%
59417	CITY-5	1	15,646,202	15,753,928	-107,726	-0.70%
63001	DOMELI	8,779	11,290,825	9,624,752	1,666,073	14.80%
63002	BHAGWAL	6,992	8,584,638	7,335,477	1,249,161	14.60%
63003	PADIAL	4,816	5,227,487	4,451,567	775,920	14.80%
63004	HASNOTE	2,348	3,073,545	2,620,913	452,632	14.70%
66901	MIRPUR-1	1	7,057,724	7,008,800	48,924	0.70%
66902	MIRPUR-2	1	18,512,270	18,277,400	234,870	1.30%
66903	M.COLONY	1	8,344,340	8,420,500	-76,160	-0.90%
66904	POWER H.(B.E-II)	4	0	0	0	0.00%
66905	HAMLET	1,753	2,951,876	2,705,508	246,368	8.30%
66906	BONG ESCAPE-I	2	0	40,435	-40,435	0.00%
66907	BONG ESCAPE-II	54	3,152,536	3,273,199	-120,663	-3.80%
66908	F.K TEXTILE M/PU	1	259,040	256,000	3,040	1.20%
66909	MIRPUR-4 L.B MAN	1	18,014,960	17,976,000	38,960	0.20%
66910	MANGLA DAM RAISI	1	61,400	60,240	1,160	1.90%
91101	DUDYAL CITY-I	1	23,466,000	23,400,000	66,000	0.30%
91102	DUDYAL CITY-II	1	16,644,640	16,608,000	36,640	0.20%
91103	DUDYAL RATTA	1	13,867,680	13,720,000	147,680	1.10%
91104	DUDYAL KHADIMABA	1	15,925,660	15,810,876	114,784	0.70%
91105	SEIKH-I	1	8,863,702	8,768,478	95,224	1.10%
91107	KHATTAR EXPRESS	1	2,095,204	2,136,934	-41,730	-2.00%
91301	NEW INDUSTRY-I	1	8,055,720	8,144,000	-88,280	-1.10%
91302	NEW INDUSTRY-II	1	25,522,880	25,240,000	282,880	1.10%
91303	CRYSTAL BOARD	1	0	0	0	0.00%
91304	F-2	1	122,875	122,468	407	0.30%
103201	FEEDER-A	1	6,214,650	6,139,142	75,508	1.20%
103202	FEEDER-F	1	5,142,058	5,042,350	99,708	1.90%
103203	FEEDER-B	1	14,296,116	14,064,868	231,248	1.60%
103204	FEEDER-C	1	14,093,534	13,876,824	216,710	1.50%
106201	ISLAM GARH	1	14,831,990	14,706,606	125,384	0.80%
106202	POONA	1	17,837,380	17,698,750	138,630	0.80%
106203	KAKRHA	1	12,934,500	12,813,730	120,770	0.90%
DIVISION	1443	GUJJAR KHAN				
4901	GUJAR KHAN	8,012	18,391,035	16,118,237	2,272,798	12.40%
4902	GULIANA	10,728	16,086,108	12,588,760	3,497,348	21.70%
4906	BEWAL	4,538	9,361,778	8,105,094	1,256,684	13.40%
4907	RT MILLS	2	15,521,520	15,295,450	226,070	1.50%
4908	MANKIALA	3,570	6,988,776	6,429,915	558,861	8.00%
4909	SOHAWA	13,533	20,924,876	16,683,962	4,240,914	20.30%
4910	ISLAM PURA	6,260	9,245,444	7,514,916	1,730,528	18.70%
4911	KAKA KHAIL	8,853	18,285,838	15,021,812	3,264,026	17.90%
4912	SAMOTE	7,282	11,638,034	9,256,341	2,381,693	20.50%
4913	CAP AHSAN WASEEM	9,342	15,974,158	12,537,154	3,437,004	21.50%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
4916	KTM-2	1	17,968,468	17,441,273	527,195	2.90%
4917	KOUNTRILLA	8,127	10,912,000	8,674,138	2,237,862	20.50%
98101	BABA SHAHEED	5,841	9,060,048	7,501,648	1,558,400	17.20%
98107	CHAPPAR SHARIF	7,910	12,218,136	10,252,966	1,965,170	16.10%
DIVISION	1451	TALAGANG				
25901	D.S.BILAWAL	6,119	8,117,956	6,736,855	1,381,101	17.00%
25902	LAWA	4,863	7,218,704	6,017,732	1,200,972	16.60%
25906	DHURNAKKA	4,169	7,689,857	6,043,275	1,646,582	21.40%
25907	DHURNAL	7,613	10,066,386	8,401,611	1,664,775	16.50%
25908	KOT GULLAH	6,617	9,388,745	7,039,364	2,349,381	25.00%
64301	NEELA	6,419	8,238,381	7,332,877	905,504	11.00%
64302	HASSAL	4,224	4,700,738	4,344,326	356,412	7.60%
64303	BALKASSAR	6,167	11,711,249	9,504,361	2,206,888	18.80%
64304	KOT CHAUDHRIAN	5,686	7,575,731	6,662,441	913,290	12.10%
72201	TAMMAN	7,909	9,987,200	8,661,346	1,325,854	13.30%
72202	WANHAR	5,439	7,591,911	6,296,341	1,295,570	17.10%
72203	MULTAN KHURD	6,385	8,948,809	7,161,197	1,787,612	20.00%
72205	DAROOT	4,991	6,557,464	5,601,685	955,779	14.60%
102401	JHATLA	11,726	14,418,136	11,645,177	2,772,959	19.20%
102402	DHARABBI	6,325	10,501,482	9,109,675	1,391,807	13.30%
102403	TALAGANG CITY	6,988	13,024,574	11,755,594	1,268,980	9.70%
102404	KOT SARANG	6,827	8,975,900	8,198,719	777,181	8.70%
102405	BILALABAD	8,243	12,907,024	10,154,257	2,752,767	21.30%
102406	MAIN BAZAR	4,651	7,851,166	6,822,821	1,028,345	13.10%
102407	MOGLA	4,721	6,172,342	5,542,497	629,845	10.20%
102408	MALIKWAL	3,757	6,768,612	5,685,322	1,083,290	16.00%
102409	DHOK PATHAN	4,313	6,547,222	5,343,852	1,203,370	18.40%
DIVISION	1452	CHAKWAL				
2201	MUREED	6,341	10,611,208	9,439,706	1,171,502	11.00%
2202	BHOUN	9,171	16,514,211	13,677,911	2,836,300	17.20%
2203	LINE PARK	8,803	19,776,376	17,963,411	1,812,965	9.20%
2204	BEHKRI	10,989	19,988,390	16,140,689	3,847,701	19.20%
2205	K.S.M-I	1	12,559,240	12,465,520	93,720	0.70%
2206	ALQAIM MILLS	1	8,211,948	8,081,507	130,441	1.60%
2207	SARKAL	11,070	18,807,174	16,634,969	2,172,205	11.50%
2208	SAR PAK	7,965	17,409,765	15,034,228	2,375,537	13.60%
2209	K.S.M-II	1	10,070,320	10,133,640	-63,320	-0.60%
2210	AL QADER	1	18,594,760	18,227,277	367,483	2.00%
2211	MENGAN	8,799	12,928,734	11,020,565	1,908,169	14.80%
2212	K.S.M UNIT-3	1	30,649,270	31,051,100	-401,830	-1.30%
2213	RIZWAN TEXTILE M	1	11,236,000	11,932,560	-696,560	-6.20%
2214	MAIN BAZAR	8,168	13,579,004	12,671,471	907,533	6.70%
2215	P.A.F. MURID	1	1,455,040	1,416,480	38,560	2.70%
2216	KARYALA	8,257	12,273,145	10,450,889	1,822,256	14.80%
2218	ARA BAZAR	6,410	14,101,890	11,997,370	2,104,520	14.90%
59701	KALAR KAHAR	6,791	13,906,960	11,162,121	2,744,839	19.70%
59702	MUNARA	8,085	10,910,060	9,763,906	1,146,154	10.50%
59704	MIANI	7,784	10,514,460	9,029,575	1,484,885	14.10%
59705	ISTAQLAL CAMP	1	991,440	973,600	17,840	1.80%
79109	C.T.M.	1	14,271,000	13,806,360	464,640	3.30%
DIVISION	1455	D.I.KHAN				
24601	C.S.SHAH	8,519	16,016,200	13,907,873	2,108,327	13.20%
24602	KATAS	10,660	17,418,000	15,030,424	2,387,576	13.70%
24603	BASHARAT	9,674	12,528,400	11,286,762	1,241,638	9.90%
29001	DUFFER	5,335	6,976,422	6,127,582	848,840	12.20%
29002	K.S.MINES	6,740	14,328,460	13,154,389	1,174,071	8.20%

CODE	NAMES	CONSUMERS	UNITS RECEIVED PROGRESSIVE	UNITS BILLED PROGRESSIVE	UNITS LOST PROGRESSIVE	%AGE LOST PROGRESSIVE
29003	AHMED ABAD	6,679	7,957,748	6,637,070	1,320,678	16.60%
29004	N.C.I	10,760	14,856,003	11,267,875	3,588,128	24.20%
29005	P.D.KHA	7,558	15,171,534	13,005,450	2,166,084	14.30%
29006	I.C.I.	2	6,610,992	7,017,840	-406,848	-6.20%
58201	RAWAL	10,516	14,218,358	12,943,060	1,275,298	9.00%
58202	SAGHARPUR	11,207	15,043,648	13,106,904	1,936,744	12.90%
58203	MAJ RIAZ SHAHEED	10,384	15,022,720	13,446,511	1,576,209	10.50%
58204	C.W.O.	1	352,520	357,920	-5,400	-1.50%
66701	D.C.PROJECT	1	52,305,570	52,191,580	113,990	0.20%
66801	GHARIB WAL CEMEN	1	25,802,290	27,380,486	-1,578,196	-6.10%
92001	BESTWAY CEMENT C	1	141,529,440	135,315,960	6,213,480	4.40%
92101	PAKISTAN CEMENT	1	127,291,896	142,382,088	-15,090,192	-11.90%
93901	D.G.KHAN CEMENT	1	60,285,120	53,609,618	6,675,502	11.10%
DIVISION	1456	DUDIAL				
7401	DAULTALA	9,411	14,077,677	12,166,249	1,911,428	13.60%
7402	RAMMAN	8,268	10,194,562	9,160,923	1,033,639	10.10%
7403	SUKHU	9,113	11,742,611	10,413,118	1,329,493	11.30%
7404	CHAK BALI KHAN-2	7,005	9,228,594	7,665,484	1,563,110	16.90%
7405	AADHI	6,725	10,132,843	8,593,325	1,539,518	15.20%
7406	BHANGALI	5,352	7,590,498	6,821,032	769,466	10.10%
7407	JAND AWAN	2	0	1,631	-1,631	0.00%
64507	BHALL	6,968	9,477,900	8,283,058	1,194,842	12.60%
79101	MULHAL MUGHLAN	8,919	12,344,683	10,303,346	2,041,337	16.50%
79102	DHUDIAL RURAL	2,306	3,396,200	3,077,784	318,416	9.40%
79103	SAIGALABAD	6,547	8,307,000	7,575,365	731,635	8.80%
79104	DHUDIAL CITY	10,173	14,016,596	11,679,389	2,337,207	16.70%
79105	DHODA	6,865	9,768,390	8,143,605	1,624,785	16.60%
79106	SYED KASRAN	5,220	6,765,900	5,906,617	859,283	12.70%
79107	KHANPUR	5,178	7,814,706	6,473,837	1,340,869	17.20%
79108	JAND AWAN	2,810	3,462,508	3,147,814	314,694	9.10%
96805	GAGGAN	6,027	10,739,340	8,744,719	1,994,621	18.60%
	COMPANY TOTAL	2,462,167	8,816,291,094	8,147,082,637	669,208,457	7.60%

ANNEXURE-III

HISTORICAL TECHNICAL AND NON-TECHNICAL LOSSES OF IESCO DISTRIBUTION SYSTEM

SUMMARY OF DISTRIBUTION LOSSES (HISTORICAL)

2009-2010

Fig. in Million

Total unit received (KWH)	8,213.65
Total unit lost (KWH)	641.42
%age lost	7.81
Technical %age Losses	5.91%
Administrative %age Losses	1.90%

2010-2011

Total unit received (KWH)	8,332.57
Total unit lost (KWH)	659.00
%age lost	7.91%
Technical %age Losses	6.32%
Administrative %age Losses	1.58%

2011-2012

Total unit received (KWH)	8,182.00
Total unit lost (KWH)	645.00
%age lost	7.88%
Technical %age Losses	5.94%
Administrative %age Losses	1.95%

2012-2013

Total unit received (MKWH)	8,421.00
Total unit lost (MKWH)	657.00
%age lost	7.80%
Total Technical Unit Loss (MKWH)	549.00
Technical %age Losses	6.52%
Administrative Losses (MKWH)	108
Administrative %age Losses	1.28%

ANNEXURE-IV

TRANSMISSION LINES & LOADING

Sr. #	NAME OF GSS		NAME OF CIRCUIT T/LINE	VOLT (KV)	LENGTH OF T/L IN (kms)	CONDUCTOR		C.T RATIO AVAILABLE (AMPS)	C.T CONN:	MXM: LOAD IN MONTH (AMPS)	%AGE
						Type	CAP/ AMPS				
1	Mangla Power House	1	132KV Mangla-R.B.Mangla-Jhelum-Dina upto New Rawat	132	125.41	Wolf	300	300-600/ 1-1-1-1	600/1	140	47
		2	132KV D/C Mangla-In-Out G/Khan	132	56.45	Zigalo	335	300-600/ 1-1-1-1	600/1	360	107
2	500KV New Rawat	3	132KV New Rawat-G/Khan	132	33.36	Zigalo	335	600-1200/5	600/5	325	97
3	Mangla Power House	4	132KV D/C Mangla-N/Rawat	132	86.91	Zigalo	335	600/1-1-1-1	600/5	400	119
		5	132KV S/C Mangla-L.B.Mangla - Rajjar	132	48	Wolf	300	600/1-1-1-1	600/5	360	120
		6	132KV S/C Mangla-In-Out-C/Pari	132	14.888	Lynx	330	600/1-1-1-1	600/5	546	165
		7	132KV Mangla-Mirpur	132	7.786	Lynx	330	600/1-1-1-1	600/5	546	165
4	132KV Mirpur	8	132KV Mirpur-In-Out-C/Sawari-In-Out-Dudyal T-Off K/Ratta-In-Out-Kotly-T/Khel	132	136.39	Lynx	330	1600-600 300/5	600/5	360	109
5	Mangla Power House	9	132KV Mangla-Dudyal	132	36.6	Rail	625	600/1-1-1-1	600/5	620	99
6	132KV Gujjar Khan	10	132KV G/Khan-T-Off Jatli-In-Out Padsahan-Chakwal	132	71.19	Lynx	330	1600/600/300/5	600/5	130	39
7	500KV New Rawat	11	132KV New Rawat-Chakwal (T-off Chakkri)	132	78.7	Rail	625	800/1	800/1	460	74
		12	132KV New Rawat-Chakwal	132	78.7	-do-	625	800/1	-do-	485	78
8	132KV Chakwal	13	132KV Chakwal-Neela (Bugowal)-Talagang	132	42.6	Lynx	330	600/1200/5	600/5	160	48
		14	132KV Chakwal-Lafrage Pak C/F	132	26.14	Rail	625	600/5	600/5	40	6
		15	132KV Chakwal-D.G.Khan C/F	132	24.54	do-	625	600/5	600/5	110	18
		16	132KV D/C Chakwal-C.S.Shah	132	28.5	Lynx	330	600/5	600/5	196	59
		17	132KV D/C Chakwal-C.S.Shah	132	28.5	do-	330	600/5	600/5	196	59
9	132KV S.S.Shah	18	132KV C.S.Shah-Bestway	132	6.06	do-	330	600/5	300/5	170	52
		19	132KV C.S.Shah-Dandot	132	13	do-	330	600/5	300/5	198	60
		19	132KV C.S.Shah-N.P Sethi S/C	132	45	do-	330	600/5	300/5	62	19
		20	132KV Dandot-Pinanwal	132	28	do-	330	600/5	300/5	68	21
10	132KV H/Faqirian	21	132KV H/Faqirian-Dandot C/F	132	43	do-	330	600/5	300/5	0	0
11	132KV Jhelum	22	132KV Jhelum-B/Gowa	132	33	do-	330	4x300/5-5-5-5	300/5	40	12
12	66KV Malikwal	23	66KV Malikwal-G/Wal-P/Wal-Dandot	66	79.2	Dog	225	201	200/1	106	47
13	132/66KV Chakwal	24	66KV Chakwal-Dandot	66	39.6	-do-	225	300-600-1200/5	300/5	0	0
		25	66KV Chakwal-Talagang	66	32	-do-	225	300-600-	300/5	0	0

								1200/5			
		26	66KV Chakwal-NPS	66	32	-do-	225	300-600-1200/5	300/5	0	0
14	132/66KV M/Wali	27	66KV Mianwali-D.S.Bilawal-Talagang	66	91	-do-	225	20085	200/5	116	52
15	66KV Talagang	28	66KV Talagang-Tamman	66	31.5	-do-	225	300/5	300/5	113	50
16	66KV Tamman	29	66KV Tamman Loc: No.67 to Lakkar Mar	66	18	-do-	225	150/5	150/5	75	33
1	500KV GSS New Rewat	1	132kv N/Rewat-Sowan CCT	132	14-566	Rail+Wolf+Lynx	330	600-600-300/5	600/5	420	127
		2	132kv N/Rewat-Chakala CCT	132	27.7	Greely	585	600-300-150/5	600/5	350	60
		3	132kv N/Rewat-B/Town CCT	132	16.75	Greely	585	600-300-150/5	600/5	550	94
		3	132kv N/Rewat-Adyala	132	42	Rail	625	1200-600-300/5	600/5	480	77
		3	132kv Adyala - Chakri-Chakwal	132	42	Rail	625	1200-600-300/5	600/5	61	10
2	AGL Power House	4	132KV AGL-B/Town	132	5.974	Rail + Greely	585	600-300-150/5	600/5	600	103
		5	132kv AGL-Cantt	132	7.572	Rail + Greely	585	600-300-150/5	600/5	540	92
3	132KV GSS Cantt	6	132kv Cantt-Chaklala	132	2.85	Lynx	585	1200-600-300/5	600/5	475	81
4	132 KV Sowan	7	132kv Sowan-B/Mandi	132	10.988	Wolf+Rail	625	1200-600-300/5	600/5	410	66
5	132KV B/Mandi	8	132kv B/Mandi-ARL CCT	132	5.5	Zigalo	330	600-300-150/5	300/5	10	3
6	220KV Burhan-S/Jani	9	132kv Burhan-Sangjani CCT-1	132	28.5	Rail	625	1200-600-300/5	600/5	5	1
		10	132kv Burhan- Margala CCT-2	132	19.69	Rail	625	1200-600-300/5	600/5	0	0
		11	132kv Burhan-S/Jani CCT-3	132	42.03	Lynx + Wolf	335	600-300-150/5	600/5	0	0
		12	132kv Burhan-S/Jani CCT-4	132	42.62	Zigalo	335	1200-600-300/5	600/5	0	0
		13	132kv Burhan-S/Jani CCT-5	132	42.62	Zigalo	335	1200-600-300/5	600/5	0	0
7	132KV Margallah	14	132kv Margalla-S/Jani CCT-2	132	10.47	Rail	625	1200-600-300/5	600/5	380	61
		15	132KV Margalla-NDC-FFC	132	15	LZ	330	300-150/5	300/5	90	27
		16	132KV Margalla-NDC-1	132	25	LZ	330	300-150/5	300/5	22	7
8	220KV Sangjani	11	132kv S/Jani - I-16	132	24.75	Rail	625	1200-600-300/5	600/5	307	49
9	132 KV KTM	11	132kv KTM-MES	132	10	Rail	625	1200-600-300/5	600/5	190	30
		11	132kv KTM-Bakra Mandi (Kamalabad)	132	15	Wolf	300	1300-150/5	300/5	291	97
10	132KV N/Wah	21	132kv Wah-HMC (Taxila CCT)	132	9	Zigalo	335	1300-150/5	300/5	0	0
11	132KV HMC Taxila	22	132KV HMC-HIT-FECTO	132	15	Lynx	330	1300-150/5	300/5	0	0

12	220KV Burhan	24	132KV Burhan-Nowshera	132	48	Lynx + Zegalo	335	600-300/5	600/5	330	99
		25	132KV Burhan-Kamra- N/Pur	132	52	Lynx + Zegalo	335	600-300/5	600/5	330	99
		26	132KV Burhan-F/Abad	132	11.5	Rail	625	1200-600-300/5	600/5	440	70
		28	132KV Burhan-N/Wah	132	8	Zigalo + Lynx	335	600-300/5	600/5	380	113
		29	132KV Burhan-N/Wah	132	8	Zigalo + Lynx	335	600-300/5	600/5	380	113
		30	132KV Burhan-N/Wah	132	11.5	Zigalo + Lynx	625	1200-600-300/5	600/5	500	80
		31	132KV Burhan-N/Wah	132	11.5	Zigalo + Lynx	330	600-300/5	600/5	285	86
13	132KV Faqirabad	27	132KV Faqirabad-Sanjowal-Kamra	132	7	Wolf + Lynx	335	600-300/5	600/5	210	63
14	132KV Gondal	32	132KV Gondal-F/Abad	132	19	Wolf + Lynx	300	600-300/5	600/5	75	25
		33	132KV Gondal-Jahngira	132	15	Wolf + Lynx	300	600-300/5	600/5	83	28
15	132KV Kamra	34	132KV Kamra- N/Pur	132	27	Lynx + Zegalo	335	600-300/5	300/5	282	84
16	132KV Attock	35	Attock - NDC-II	132	11	Lynx	330	300-150/5	300/5	14	4
17	132KV Sanjowal	36	132KV Sanjowal-Attock	132	14	Wolf + Lynx	330	300-150/5	300/5	120	36
18	132KV N/Wah	37	132KV N/Wah-POF (North)	132	8	Zegalo	300	300-150/5	150/5	107	36
		38	132KV N/Wah-POF (E/West)	132	13.4	Zegalo	300	300-150/5	300/5	135	45
		39	132KV N/Wah-Terbela CCT-1	132	35	Zegalo	330	300-150/5	300/5	30	9
		40	132KV N/Wah-Terbela CCT-2	132	41.7	Lynx	330	300-150/5	300/5	380	115
		41	132KV N/Wah-Musthekum	132	11	Lynx	330	300-150/5	300/5	82	25
		42	132KV N/Wah-ACL	132	209	Lynx	330	300-150/5	300/5	80	24
		43	132KV N/Wah-F/Jang	132	35	Lynx	330	300-150/5	300/5	120	36
		44	66KV N/Wah-F/Jang	66	35	Dog	225	300-150/5	300/5	0	0
19	132KV F/Jang	45	132 KV F/Jang-Ahmedal	132	0	Lynx	330	600-300-150	300/5	96	29
		46	132KV Ahmedal - Pindigheb	132	36	Lynx	330	600-330-150	300/5	54	16
		47	66KV F/Jang-P/Gheb	66	74	Dog	225	300-150/5	100/5	50	22
		48	66KV F/Jang-Jand-T-Off Basal	66	86	Dog	225	600-300-150	300/5	240	107
		49	132KV F/Jang-Basal	132	56	Lynx	330	600-300-150	300/5	54	16
		50	66KV Jand-L/Mar	66	33	Dog	225	600-300-150	150/5	67	30
		51	66KV L/Mar-Tamman	66	34	Dog	225	600-300-150	300/5	60	27
1	220KV Sangjani	1	Sangjani - F-11	132	19.39	Greely	550	1200-600-300/5	600/5	132	24
		32	Sangjani- D-12	132	27.36	-do-	550	1200-600-300/5	600/5	19	3
		3	Sangjani - G-13	132	29.45	Lynx + Zigalo	335	1200-600-300/5	600/5	325	97
		4	D-12-E-8	132	0	Rail	625	1200-600-300/5	600/5	207	33
		5	Sangjani -Z/Point	132	29.45	Rail	625	1200-600-300/5	600/5	220	35
		6	Sangjani - Pirwadhi	132	22.52	-do-	625	1200-600-300/5	600/5	420	67
2	132KV Pirwadhi	6	Pirwadhi- H-11	132	13.8	-do-	625	1200-600-	600/5	224	36

								300/5			
3	132KV H-11	7	H-11 - I-10	132	2.74	-do-	625	1200-600-300/5	600/5	49	8
4	132KV E-8	8	E-8 - G-5	132	16.67	Rail	625	1200-600-300/5	600/5	104	17
5	132KV Zeropoint	9	Zeropoint - Rawal CCT-1	132	6.6	Rail	625	600-300-150/5	600/5	0	0
		10	Zeropoint - Rawal CCT-2	132	6.6	Rail	625	600-300-150/5	600/5	620	99
		11	Zeropoint - I-8	132	6.79	Rail	625	1200-600-300/5	600/5	570	91
6	220KV University	12	University - Tarmrl	132	5.6	Lynx	330	600-300-150/5	600/5	103	31
		13	University- Nilore CCT-1	132	5.6	-do-	330	600-300-150/5	600/5	0	0
		14	University - Murree	132	32	-do-	330	600-300-150/5	600/5	125	38
		15	University - Rawal CCT-1	132	7.2	Greely	550	600-300-150/5	600/5	360	65
		16	University - Rawal CCT-2	132	7.2	-do-	550	600-300-150/5	600/5	340	62
		17	University-F-6	132	13.4	Rail	625	1200-600-300/5	600/5	135	22
		18	University-G-5	132	9.83	-do-	625	1200-600-300/5	600/5	104	17
7	500KV New Rawat	19	New Rewat -Nilore	132	34.8	Greely	550	600-300-150/5	600/5	140	25
		20	New Rewat-Old Rawat	132	5.92	-do-	550	1200-600-300/5	600/5	190	35
		21	New Rewat-Old Rawat	132	5.92	-do-	550	1200-600-300/5	600/5	0	0
		22	New Rawat-DHA	132	13	-do-	550	600-300-150/5	600/5	80	15
		23	New Rewat - Kahuta (KRL)	132	26.45	Lynx	330	1200-600-300/5	600/5	219	66
8	132KV Nilore	24	Nilore - Kahuta (KRL)	132	19	-do-	330	600-300-150/5	600/5	181	55
		25	Nilore - Tramri	132	13.5	-do-	330	600-300-150/5	600/5	0	0
9	132KV KRL Kahuta	26	KRL- Kahuta City	132	3.2	-do-	330	600-300-150/5	600/5	280	85
10	132KV Kahuta City	27	Kahuta City - A/pattan	132	25.8	-do-	330	600-300-150/5	300/5	180	55
		28	Kahuta City - Chaint	132	25.8	-do-	330	600-300-150/5	300/5	10	3
11	132KV N.P.F	11	NPF - Nilore	132	19	Greely	550	600-300-150/5	600/5	40	7
		30	NPF - New Rewat	132	34.8	-do-	550	600-300-150/5	600/5	88	16
12	132KV F-11	31	F-11 - F-6	132	24.27	Rail	625	1200-600-300/5	600/5	0	0
13	132KV Z/point	32	Z/point - I-10	132	6.3	Lynx + Zigalo	330	1200-600-300/5	600/5	316	96
14	132KV Z/point	33	Z/point - S/Town	132	10	Rail	625	1200-600-300/5	600/5	220	35
		34	G13 - Zeropoint	132		Lynx	330	1200-600-300/5	600/5	310	94
15	132KV NPF	35	DHA-NPF	132	9.5	Greely	550	600-300-150/5	600/5	70	13
16	132KV I-8	36	I-8 - S/Town	132	3	Lynx + Zigalo	330	1200-600-	600/5	394	119

								300/5			
17	Power House Mangla	37	**Mangla-Old Rawat CCT-2**	132	90	Lynx	330	1200-600-300/5	600/5	**0**	**0**
		38	**Mangla-K/Syedian CCT-1**	132	78	-do-	330	-	600/5	**169**	**51**
		39	**K/Sydian-Old Rawat**	132	90	-do-	330	1200-600-300/5	600/5	**131**	**40**
18	132KV GSS S /Town	40	**S/Town-KTM**	132	0	Rail	625	1200-600-300/5	600/5	**166**	**27**

ANNEXURE-V

CAPACITOR BANKS INSTALLED AT GRID STATION

Sr. #	Name of Grid Station		PTF	Total installed Capacity (MVARS)	Total MVAR in Circuit	Healthy MVAR out of circuit	MVAR Damaged
1	2		3	4	5	6	7
1	132KV	Rajjar	T-1	7.2	7.2	0	0
			T-2	4.8	4.8	0	0
2	132KV	Jhelum	T-1	7.2	7.2	0	0
			T-2	7.2	7.2	0	0
			T-3	7.2	7.2	0	0
3	132KV	Gujjar Khan	T-1	7.2	7.2	0	0
			T-2	5.4	4.8	0	0.6
4	132KV	L.B.Mangla	T-2	4.8	4.8	0	0
5	132KV	R.B.Mangla	T-1	2.4	2.4	0	0
6	132KV	Chaksawari	T-1	2.4	2.4	0	0
			T-3	7.2	7.2	0	0
7	132KV	Mirpur	T-1	6.0	6.0	0	0
			T-2	7.2	7.2	0	0
8	132KV	Chakwal	T-2	7.2	4.8	0	2.4
			T-3	6	3.6	1.2	1.2
			T-4	7.2	7.2	0	0
9	132KV	Dudyal	T-1	4.8	4.8	0	0
10	132KV	Padshahan	T-1	2.4	1.2	1.2	0
11	132KV	Jatli	T-1	7.2	1.2	6	0
			T-2	2.4	1.2	0	1.2
12	132KV	C.S.Shah	T-1	2.8	2.4	0	0.4
13	132KV	Baragowa	T-1	1.8	1.2	0	0.6
14	132KV	Neela (Bagwal)	T-1	2.4	1.8	0.6	0
15	132KV	Chaterpari	T-1	4.8	4.8	0	0
16	132KV	Talagang	T-4	7.2	7.2	0	0
17	132KV	Dina	T-1	4.8	4.8	0	0
			T-2	7.2	7.2	0	0
18	66KV	Dandot	T-1	4.8	3.6	0	1.2
			T-2	1.8	1.2	0	0.6
19	66KV	Pinanwal	T-1	2.4	2.4	0	0
20	66KV	Tamman	T-1	1.2	0.6	0	0.6
21	66KV	D.S.Bilawal	T-1	2.4	0.6	0	1.8
			Total	157	137.4	9.00	10.6
SS&T DIVISION IESCO ISLAMABAD							
1	132KV	Zeropoint	T-1	9.6	6.6	0	3
			T-2	7.2	4.8	0	2.4
			T-3	7.2	4.2	0	3
2	132KV	Kotly	T-1	4.8	0	0	4.8

			T-2	4.8	0	0	4.8
3	132KV	G-5	T-1	2.4	2.4	0	0
			T-2	7.2	0	0	7.2
4	132KV	H-11	T-1	4.8	4.8	0	0
			T-2	4.8	4.8	0	0
5	132KV	I-10	T-1	10.8	9.8	0	1
			T-2	9.6	9.2	0	0.4
			T-3	7.2	6	0.6	0.6
6	132KV	I-8	T-1	7.2	6.8	0	0.4
			T-2	7.2	5.8	0	1.4
			T-3	7.2	6.8	0	0.4
7	132KV	E-8	T-1	4.8	4.8	0	0
			T-2	7.2	7.2	0	0
8	132KV	Kahuta City	T-1	2.4	0	2.4	0
9	132KV	Murree	T-1	6	6	0	0
			T-2	4.8	4.4	0.4	0
10	132KV	F-6	T-1	2.4	2.4	0	0
			T-2	2.4	2.4	0	0
11	132KV	Pirwadahi	T-1	7.2	7.2	0	0
			T-2	7.2	7.2	0	0
			T-3	6.6	6	0.6	0
12	132KV	Rawal	T-1	9.6	9.2	0	0.4
			T-2	9.6	6	2.8	0.8
			T-3	2.4	2.4	0	0
13	132KV	Old Rawat	T-1	7.2	7.2	0	0
			T-2	7.2	6	0	1.2
14	132KV	132KV Rawalakot	T-2	2.4	1.8	0.6	0
			T-3	2.4	0	0	2.4
15	132KV	132KV F-11	T-1	2.4	2.4	0	0
16	132KV	132KV S/Town	T-1	5.4	5.4	0	0
			T-2	4.8	4.8	0	0
			T-3	7.2	7	0	0.2
			Total	213.6	171.8	7.4	34.4
SS&T DIVISION IESCO RAWALPINDI							
1	132KV	Cantt Rawalpindi	T-1	7.2	6.2	0	1
			T-2	7.2	5.4	0	1.8
			T-3	7.2	6.4	0	0.8
2	132KV	Chaklala	T-1	9.6	9	0	0.6
			T-2	7.2	6	0	1.2
			T-3	7.2	7.2	0	0
3	132KV	Kamalabad	T-1	7.2	6.6	0	0.6
			T-2	7.2	7.2	0	0

			T-3	7.2	6.6	0	0.6
4	132KV	Sowan	T-1	7.2	6.4	0	0.8
5	132KV	KTM	T-1	7.2	7.2	0	0
			T-2	7.2	7.2	0	0
6	132KV	F/Jang	T-3	3.0	3.0	0	0
7	132KV	Taxila	T-1	6	6	0	0
			T-3	3.6	3.6	0	0
8	132KV	Sanjowal	T-1	4.8	4.8	0	0
			T-2	4.8	4.8	0	0
9	132KV	Faqirabad	T-1	4.8	4.8	0	0
			T-2	4.8	4.8	0	0
10	132KV	Attock	T-1	4.8	4.8	0	0
11	132KV	New Wah	T-1	6	4.2	1.8	0
			T-2	4.8	4.8	0	0
			T-3	7.2	7.2	0	0
12	66KV	Jand	T-1	1.7	1.6	0	0.1
13	66KV	Lakkar Mar	T-1	2.4	2.4	0	0
14	66KV	Pindi Gheb (100 KVAR)	T-1	1.8	1.6	0	0.2
15	66KV	Ahmedal	T-1	2.4	2.4	0	0
				151.7	142.2	1.8	7.7
G.Total (SS&T ISD+RWP+Rajjar)				522.3	451.4	18.2	52.7
1	132KV	Chakwal	132 Bus Bar	36	33.6	2.4	0

ANNEXURE-VI

OVERVIEW OF EXISTING SYSTEM

OVERVIEW OF EXISTING SYSTEM OF IESCO

(HISTORICAL DATA)

CATEGORY WISE UNITS SOLD (MKWh)

TARIFF	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Domestic	3060	3308	3367	3294	3410	3681	3704
Commercial	822	878	896	869	862	894	844
Industrial	1652	1672	1561	1640	1656	1644	1671
Tubewell	88	92	90	86	87	93	93
Others	1579	1622	1759	1648	1748	1880	1835
Total	**7201**	**7572**	**7674**	**7537**	**7764**	**8192**	**8147**

CATEGORY WISE NUMBER OF CONSUMERS

TARIFF	JUN-09	JUN-10	JUN-11	JUN-12	JUN-13	JUN-14	JUN-15
Domestic	1671381	1738987	1809525	1882619	1952892	2013135	2085256
Commercial	286139	298242	308524	318705	329166	340925	350989
Industrial	11880	12392	12797	13337	13967	14534	15048
Tubewell	7005	7263	7466	7729	7933	8052	8192
Others	2197	2323	2416	2475	2593	2656	2682
Total	**1978602**	**2059207**	**2140728**	**2224865**	**2306551**	**2379302**	**2462167**

CONNECTIONS GIVEN - IESCO ISLAMABAD

FINANCIAL YEAR	GENERAL		Industrial	Tube well & Others	Total
	Domestic	Commercial			
2003-04	63948	9736	230	197	74111
2004-05	70688	10526	169	137	81520
2005-06	81437	11120	302	207	93066
2006-07	95083	11645	238	207	107173
2007-08	95374	11069	535	367	107345
2008-09	82524	11136	483	324	94467
2009-10	69119	10374	504	405	80402
2010-11	70724	8733	398	264	80119
2011-12	73546	9548	548	350	83992
2012-13	75833	9323	463	290	85909
2013-14	60810	9337	529	180	70856
2014-15	72354	8930	383	164	81831

APPLICATION PENDING ENDING 06/2015

Circle	Domestic	Commercial	Industrial	Tube Well	Others	TOTAL
Islamabad Circle	7019	877	3	2	1	7902
Attock Circle	9304	1002	21	22	1	10350
Rawalpindi Circle	11901	1563	18	-	-	13482
Chakwal Circle	7927	806	28	17	-	8778
Jhelum Circle	2729	318	21	10	-	3078
IESCO TOTAL	**38880**	**4566**	**91**	**51**	**2**	**43590**

DEFECTIVE METERS REPLACED

Financial Year	Quantity Meter Replaced
2003-04	93,242
2004-05	126,323
2005-06	151,229
2006-07	146,548
2007-08	95,020
2008-09	90,327
2009-10	109,588
2010-11	109,238
2011-12	173,966
2012-13	83,644
2013-14	69,663
2014-15	61,356

TRANSFORMERS INSTALLED DURING 2014-15

AS COMPARED TO 2010-11

Sr. No.	CIRCLE	TOTAL			
		2014-15		2010-2011	
		Nos	MVAs	NOs	MVAs
1	ISLAMABAD	28	2.51	252	32.46
2	RAWALPINDI	38	2.725	439	37.086
3	ATTOCK	24	1.325	261	12.295
4	JHELUM	33	1.735	286	15.525
5	CHAKWAL	26	2.05	170	11.2
	TOTAL	**149**	**10.345**	**1408**	**108.566**

TRANSFORMERS DAMAGED DURING 2014-15

Sr. No.	CIRCLE	TOTAL			
		2014-15		2010-11	
		Nos	MVAs	Nos	MVAs
1	ISLAMABAD	190	19.35	232	19.9
2	RAWALPINDI	702	93.56	690	72.405
3	ATOCK	191	14.76	277	17.555
4	JHELUM	144	10.24	190	11.905
5	CHAKWAL	105	9.87	119	11.605
-	TOTAL	**1332**	**147.78**	**1508**	**133.37**

LENGTH OF HT/LT FEEDERS (Km)

Sr. No.	CIRCLE	2010-11		2011-12		2012-13		2013-14		2014-15	
		HT	LT	HT	LT	HT	LT	HT	LT	HT	LT
1	ISLAMABAD	3,933	3,729	3,902	3,691	3,933	3,729	3,985	3,792	4024	3807
2	RAWALPINDI	4,095	5,918	4,048	5,872	4,095	5,918	4,352	6,114	4839	6121
3	CHAKWAL	5,646	5,465	5,466	5,318	5,646	5,465	6,010	5,792	6369	7542
4	JHELUM	2,876	2,769	2,829	2,742	2,876	2,769	2,915	2,792	6069	5878
5	ATTOCK	6,008	7,284	5,811	7,089	6,008	7,284	6,341	7,522	2971	2797
-	TOTAL	**22,558**	**25,165**	**22,056**	**24,712**	**22,558**	**25,165**	**23,603**	**26,012**	**24,272**	**26,145**

LENGTH OF HT AND LT LINES (Km)

(06/2015)

Sr. No.	CIRCLE	HT	LT
1	ISLAMABAD	4024	3807
2	RAWALPINDI	4839	6121
3	ATTOCK	6369	7542
4	JHELUM	6069	5878
5	CHAKWAL	2971	2797
-	TOTAL	**24272**	**26145**

FATAL & NON FATAL ACCIDENTS

Sr. No.	EMPLOYEES				PUBLIC MEN				ANIMALS	
	FATAL		NON FATAL		FATAL		NON FATAL		FATAL	
IESCO	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
TOTAL	10	6	16	28	2	8	0	4	0	0

ISLAMABAD ELECTRIC SUPPLY COMPANY LIMITED

RECOVERY / % COLLECTIONS AGAINST ALL CONSUMERS (IESCO)

Code	Name of Sub Division	Jun-15		
		Billing	Payment	% Age
4111	G-6 SECTOR	1948.35	2209.17	113.4%
4112	F-6 SECTOR	4060.28	4263.34	105.0%
4113	G-7 SECTOR	1125.77	1259.11	111.8%
4114	BLUE AREA	898.58	891.03	99.2%
4117	KHANA DAK	173.99	165.98	95.4%
4118	NILORE	908.61	784.33	86.3%
4119	TARLAI	1311.37	1363.32	104.0%
411	**ISLAMABAD-I**	**10427.03**	**10936.21**	**104.9%**
4122	F-8 SECTOR	2425.85	2502.45	103.2%
4123	G-9 SECTOR	1415.00	1404.00	99.2%
4124	I-9 SECTOR	3718.99	3676.42	98.9%
4125	I-10 SECTOR	2329.21	2334.58	100.2%
4126	G-11 SECTOR	927.50	930.39	100.3%
4127	F-11 SECTOR	1360.09	1372.13	100.9%
412	**ISLAMABAD-II**	**12177.76**	**12220.04**	**100.3%**
4131	BHARA KAHU	1383.33	1384.20	100.1%
4132	MURREE	811.00	526.52	64.9%
4133	JHEKAGLI	379.17	5368.75	1415.9%
4134	PATRIATA	126.86	125.59	99.0%
4135	BHARA KAHU RURAL	136.07	204.64	150.4%
413	**BHARA KAHU DIV**	**2836.41**	**2625.19**	**92.6%**
41	**ISLAMABAD**	**25441.29**	**25781.36**	**101.3%**
4212	TAXILA	1466.49	1454.42	99.2%
4213	MARGALLA	2988.48	3112.20	104.1%
4216	WAH CANTT.	3963.21	4012.73	101.2%
4218	HASSANABDAL	1686.08	1675.44	99.4%
421	**TAXILA**	**10104.20**	**10255.06**	**101.5%**
4242	HAZRO	367.91	361.94	98.4%
4243	HATTIAN	1444.12	1564.68	108.3%

Code	Name of Sub Division	Jun-15		
		Billing	Payment	% Age
4244	GHURGHUSHTI	213.99	208.37	97.4%
4245	ATTOCK CITY	779.20	775.09	99.5%
4246	SHADI KHAN	236.93	230.52	97.3%
4247	ATTOCK CANTT	850.67	823.77	96.8%
424	**ATTOCK**	**3892.69**	**3964.44**	**101.8%**
4251	PINDI GHEB	378.12	373.24	98.7%
4252	BASAL	213.12	211.17	99.1%
4253	FATEH JHANG	3378.65	3387.15	100.3%
4254	JAND	423.26	417.21	98.6%
4255	KHOR	168.61	165.59	98.2%
4256	DHURNAL	161.57	154.52	95.6%
425	**PINDI GHEB**	**4723.22**	**4708.88**	**99.7%**
42	**ATTOCK**	**18720.12**	**18928.31**	**101.1%**
4311	ASGHAR MALL	741.39	740.83	99.9%
4312	F-BLOCK	1608.79	1616.19	100.5%
4313	CHANDNI CHOWK	1358.58	1355.03	99.7%
4314	MUSLIM TOWN	657.52	652.43	99.2%
4315	GANGAL	1458.68	1442.42	98.9%
4316	DHOKE KALA KHAN	652.75	647.03	99.1%
431	**SATELITE TOWN**	**6477.57**	**6453.98**	**99.6%**
4321	ZAFAR-UL-HQ ROAD	429.35	429.15	100.0%
4322	COMMITTEE CHOWK	518.98	519.42	100.1%
4323	GANJMANDI	437.19	436.03	99.7%
4324	DHOKE RATTA	520.42	527.94	101.4%
4325	BHABRA BAZAR	253.33	256.17	101.1%
4326	GAWALMANDI	288.81	292.84	101.4%
4327	PIR WADHAI	1318.27	1301.73	98.7%
4328	KHIABAN SIR SYED	1178.40	1157.49	98.2%
432	**PINDI CITY**	**4944.65**	**4920.93**	**99.5%**
4332	PINDI SADAR	881.87	917.63	104.1%
4333	PINDI CIVIL LINE	800.29	820.23	102.5%
4334	CHAKLALA	1335.01	1400.03	104.9%
4335	KORANG	1806.51	1782.86	98.7%
4336	SWAN	2737.98	2739.66	100.1%
4337	JHANDA CHICHI	1044.71	1003.63	96.1%
433	**PINDI CANTT.**	**8606.43**	**8664.08**	**100.7%**
4352	TENCH BHATA	599.69	587.57	98.0%

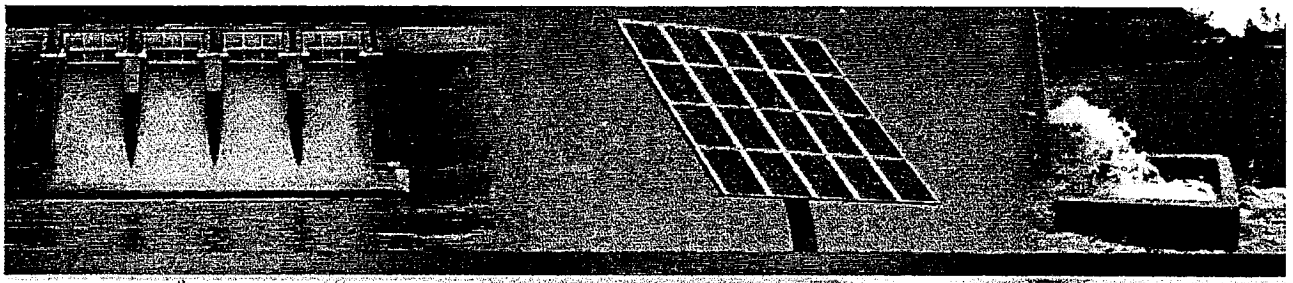
Code	Name of Sub Division	Jun-15		
		Billing	Payment	% Age
4353	WESTRIDGE	1924.44	1832.97	95.2%
4354	KAMALABAD PARK	533.86	518.20	97.1%
4357	TARNOL PESH RD	1743.84	1723.36	98.8%
4358	SEHAM	112.12	88.11	78.6%
435	**WESTRIDGE**	**4913.93**	**4750.33**	**96.7%**
4361	TARIQABAD	971.72	990.80	102.0%
4362	ADIALA	1086.00	1030.11	94.9%
4363	DHAMIAL CHKRI RD	560.98	551.02	98.2%
4364	QUID-E AZAM COLONY	487.77	478.98	98.2%
4365	R.A.BAZAR	963.73	799.38	82.9%
436	**TARIQABAD**	**4070.16**	**3850.37**	**94.6%**
4371	RAWAT	1432.95	1422.58	99.3%
4372	KAHUTA	4271.42	1793.18	42.0%
4373	KALLAR	1186.25	491.94	41.5%
4374	CHOA KHALSA	311.41	156.36	50.2%
4375	WADALA	824.35	819.08	99.4%
4376	NARA MATORE	2555.82	627.15	24.5%
4377	MANDRA	255.58	254.51	99.6%
437	**RAWAT**	**10837.87**	**5564.82**	**51.3%**
43	**RAWALPINDI CITY**	**39850.60**	**34204.40**	**85.8%**
4411	JHELUM URBAN	473.97	464.59	98.0%
4412	JHELUM CANTT.	644.94	622.03	96.4%
4413	RAJAR	293.37	288.70	98.4%
4415	SARAI-ALAMGIR	613.68	602.60	98.2%
4416	CIVIL LINE	486.87	483.75	99.4%
441	**JHELUM-I**	**2512.86**	**2461.73**	**98.0%**
4421	JHELUM RURAL	759.12	746.97	98.4%
4422	DINA-I	815.27	788.78	96.8%
4423	DINA-II	6078.48	1474.90	24.3%
4424	DOMELIE	191.43	188.31	98.4%
4425	SANGHOI	190.26	189.34	99.5%
4426	DINA CITY	411.56	406.30	98.7%
442	**JHELUM-II**	**8446.12**	**3794.59**	**44.9%**
4431	GUJAR KHAN CITY	572.81	566.94	99.0%
4432	SOHAWA	269.04	262.65	97.6%
4433	BEWAL	158.18	156.21	98.8%

Code	Name of Sub Division	Jun-15		
		Billing	Payment	% Age
4434	GULIANA	506.62	508.46	100.4%
4435	BHADANA	149.06	146.33	98.2%
443	**GUJAR KHAN**	**1655.83**	**1640.71**	**99.1%**
44	**JHELUM**	**12614.81**	**7897.01**	**62.6%**
4513	TALAGANG	383.16	376.15	98.2%
4514	D.S. BILAWAL	287.50	286.06	99.5%
4515	BAGWAL	247.92	241.26	97.3%
4516	TALAGANG RURAL	335.83	332.33	99.0%
4517	TAMMAN	222.12	218.99	98.6%
451	**TALAGANG**	**1476.49**	**1454.86**	**98.5%**
4521	AZHAR SHAHEED	597.49	549.43	92.0%
4523	KALR KAHAR	311.45	307.34	98.7%
4525	CHAKWAL CITY	1165.83	1105.85	94.9%
4526	TARIQ SHAHEED	672.98	642.24	95.4%
4528	GHAZIABAD	322.29	320.44	99.4%
452	**CHAKWAL**	**3070.00**	**2925.37**	**95.3%**
4551	PIND DADAN KHAN	1247.86	1323.98	106.1%
4552	DHARYALA JALIP	616.62	608.49	98.7%
4553	PINANWAL	258.25	254.41	98.5%
4554	CHOA SYEDAN SHAH	5382.79	5333.31	99.1%
4555	LILLA	157.36	155.55	98.8%
455	**PIND DADAN KHAN**	**7662.73**	**7675.74**	**100.2%**
4561	DHUDIAL	141.00	138.29	98.1%
4562	KHANPUR	276.56	273.23	98.8%
4563	JATLI	117.54	114.85	97.7%
4564	DAULTALA	215.02	210.03	97.7%
4565	CHAK BELI KHAN	222.55	216.01	97.1%
4566	SUKHO	149.15	147.06	98.6%
456	**DHUDIAL**	**1121.81**	**1099.50**	**98.0%**
45	**CHAKWAL**	**13331.00**	**13155.57**	**98.7%**
4	**IESCO**	**109957.92**	**99966.68**	**90.9%**



ANNEXURE-VII

P.M.S LOAD FORECAST REPORT (2013-14)



IESCO

ISLAMABAD ELECTRIC SUPPLY COMPANY

ELECTRICITY DEMAND FORECAST

BASED ON

POWER MARKET SURVEY

TWENTY FOURTH ISSUE

PERIOD 2014 TO 2024

JOINTLY PREPARED BY IESCO
UNDER THE SUPERVISION OF
PLANNING POWER, NTDC
MAY 2015

NATIONAL TRANSMISSION & DESPATCH COMPANY LIMITED

Executive Summary

Islamabad Electric Supply Company (IESCO) is supplying power to the civil districts of Islamabad capital, Rawalpindi, Attock, Chawkwal and Jehlum.This Company came into existence in the year 2001 after unbundling of WAPDA system. Earlier it was known as Islamabad Area Electricity Board (AEB). Its distribution network in the year 2001 was comprised of forty six 132 kV, fourteen 66 kV and five 33kV sub-stations and in year 2013-14 it has sixty eight 132 kV, nine 66 kV and five 33 kV sub-stations.

Peak demand of IESCO in the year 2013-14 was recorded as 1447 MW, energy sale was 8192 GWh and energy purchased was 9048 GWh. The total number of consumers in 2013-14 was 2.379 million out of which 2.01 million were domestic, 0.341 million were commercial and 0.0081 million were agricultural. In the year 2013-14 total sale of IESCO in terms of megawatt was 1311 MW, for the domestic sector it was 843 MW, for medium & large industries it was 334 MW and for small industries it was 24 MW. The shares of domestic sector and industrial sector were 60.7% and 24.6% respectively with respect to total energy sale.

This forecast has been computed on the basis of Power Market Survey (PMS) methodology by the IESCO (PMS) team under the supervision of planning power, (NTDCL). The year 2013-14 has been taken as base year and the forecast horizon is ten years up to 2023-24. The base year sale data (feeder wise consumer category-wise energy sale) and the expected spot loads data at the locations of different sub-stations have been collected by IESCO power market survey team. Data for the base year has also been adjusted for the estimates of un-served energy (load shedding) in order to have realistic figures.

Forecast results show that in the years 2017-18 and 2023-24 energy sale will be 10975 GWh and 15364 GWh, peak demand will be 2749 MW and 3758 MW, and energy purchased will be 12099 GWh and 16944 GWh respectively. For the period 2013-14 to 2023-24, annual average compound growth rate of energy sale, peak demand and energy purchased will be 6.49%, 5.85% and 6.47% respectively.

To further refine the forecast and making it helpful for planners following additions have been made in this issue;

- Civil Administrative Division-wise energy and demand forecast
- Civil Administrative District-wise energy and demand forecast
- Month-wise demand projection
- Overloaded 132 kV substations
- List of existing substations with their MVA capacities

A realistic forecast, saves over investment as well as under investment, meaning thereby timely recovery of revenue and no constraints in the supply of power (load shedding) respectively. This kind of forecast can only be prepared by applying proper methodology with authentic data. The results of previous PMS forecasts were very close to the actual which proves the authenticity of methodology and data. This report highlights the salient features of load forecast of the company.

Planning Power, NTDCL firmly believes that the readers' comments/suggestions on this report will help in improving energy and demand forecast in future.

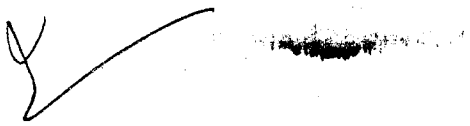


Table of Contents

1 Introduction 1

2 Historical Supply and Demand Analysis 3

2.1 Category-wise Sale 3

2.2 Transmission and Distribution Losses 4

2.3 Recorded and Computed Peak Demand 5

2.4 Number of Consumers 5

3 Power Market Survey Methodology 6

3.1 Overview 6

3.2 Survey Base Data 6

3.3 Input Parameters 7

3.4 Growth Rates 7

3.5 Losses 8

3.6 Load Factors 8

3.7 Coincidence Factors 9

3.8 Forecast Calculations 9

3.9 Energy Calculations 10

3.10 Peak Demand Calculations 10

3.11 Accumulations 10

4 PMS Forecast Results 11

4.1 Recorded Forecast (Excluding Load Shedding) 11

4.2 Computed Forecast (Including Load Shedding) 11

4.3 Category-wise Forecasted Energy Sale (GWh) 12

4.4 Category-wise Power Demand (MW) 12

4.5 Peak Demand of Substations 13

4.6 Per Capita Consumption 13

4.7 Category-wise Substation-wise Energy and Demand Projections 13

4.8 Civil Administrative Area Forecast 13

4.9 Monthly Demand (MW) Projections 14

4.10 List of Overloaded Substations 14

4.11 List of Grids with their Codes and MVA Capacities 14

Disclaimer 47

List of Figures

Figure 1- 1: Computed Demand Forecast 1
Figure 1- 2: Historical Category-wise Sale 3
Figure 1- 3: Historical Transmission and Distribution Losses 4
Figure 1- 4: Historical Recorded and Computed Peak Demand 5
Figure 1- 5: Number of Consumers 5
Figure 1- 6: Computed Peak Demand 11
Figure 1- 7: Energy Purchased VS Energy Sale 11
Figure 1- 8: Forecasted Category-wise Sale 12
Figure 1- 9: Per Capita Consumption 13
Figure 1- 10: Distribution Network Map 46

List of Tables

Table 1-1: PMS Recorded Forecast (Excluding Load Shedding) 15

Table 1-2: PMS Base Forecast 16

Table 1-3: Category-wise Sale – GWh (Excluding Load Shedding) 17

Table 1-4: Category-wise Sale – GWh (Base Forecast) 18

Table 1-5: Category-wise Demand – MW (Excluding Load Shedding) 19

Table 1-6: Category-wise Demand – MW (Base Forecast) 20

Table 1-7: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Attock 21

Table 1-8: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Chakwal 22

Table 1-9: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Islamabad 23

Table 1-10: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Jhelum 24

Table 1-11: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Rawalpindi 25

Table 1-12: Division-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For Division: Rawalpindi 26

Table 1-13: Monthly Peak Demand Forecast 27

Table 1-14: List of Overloaded Substations during Period 2013-14 to 2023-24 Overloading Criteria=100% 28

Table 1-15: List of Overloaded Substations during Period 2013-14 to 2023-24 Overloading Criteria=85% 30

Table 1-16: List of Grids with their Codes and MVA Capacities 32

Table 1- 17: Maximum Demand (MW) of Substations 34

Table 1- 18: Category-wise Maximum Demand (MW) of Substations 40

1 Introduction

The present report of Power Market Survey forecast is the 24th issue, jointly prepared by IESCO and Planning Power NTDCL. This report contains year wise detailed forecast of energy and demand for the whole company and each sub-station within the company. In addition to that civil administrative areas' forecast like division and district within the company are also computed and depicted in different tables. The forecasted peak demand of IESCO has graphically presented in Figure 1-1.

Load forecasting is an important element of the power planning process involving prediction of energy and demand. The forecast serves as the basis for demand and supply-side planning. Load forecasts are typically prepared by utilities for different time frames depending upon the different planning applications and operations.

Long term planning requires a system level forecast of total generation requirement and peak demand. On the other hand transmission and distribution planning require more load level and geographic detail to assess location, timing and loading of individual lines, substation and transformation facilities.

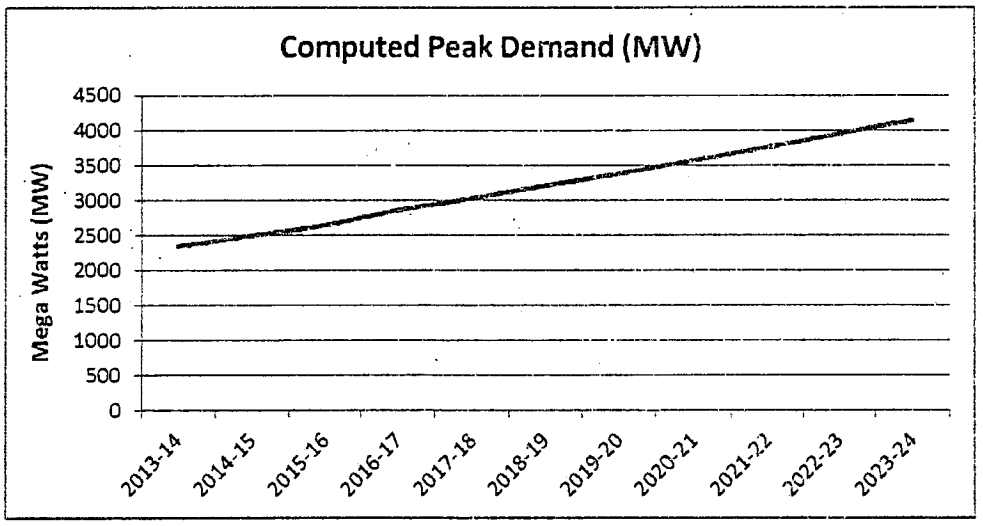


Figure 1-1: Computed Demand Forecast

Forecasting models fall into three general categories:

- Trend models
- Econometric based models
- End-use models

Trend forecasts graphically or mathematically extrapolate past electricity demand trends into the future. They may be inadequate for shorter time periods where demographic changes in the underlying casual factors of load growth are not anticipated. Econometric models represent a more complex 'top-down' approach to forecasting and rely on the observed or the implied relationship between past energy consumption and other variables defining past economic output, demographics and price or income variables. Such models employ a combination of econometric, regression and

time series forecast techniques. End-use models relate energy use to the physical appliance stock levels, to the use patterns or to the industrial process. These end use models represent a 'bottom-up' forecasting approach and normally incorporate disaggregate end use forecast and consumer survey techniques.

This report has been prepared on the basis of Power Market Survey Methodology and the model used is called Power Market Survey (PMS) model. This model is a form of end use model which provides energy and power projection for all distribution companies and all grid stations within the company.

The PMS model relies on an extensive data base of historical sales. The data base includes consumption by consumer type (i.e. domestic, industrial and commercial etc.) on a grid station and grid station feeder basis. Actual consumption data are adjusted for un-served demands attributed to load shedding.

Energy forecasts are computed for each consumption category at the sub area level on the basis of a trend analysis of recent per consumer sales plus new consumer connection applications. Industrial forecasts are based on interviews with existing consumers, trend projections and a review of the applications for request of new and increased service. These analyses are repeated for each sub area for each of the years to be forecast. The annual peak demand is determined from the resulting energy forecasts by using the load factors and diversity factors developed for each consumer category. Forecasts are then aggregated to system level.

Because the PMS forecast is based on a mix of end-use, trend projection and known consumer expansion plans, it cannot be used reliably to predict demand over the longer term. This model had not been created to predict impacts of changes in growth of different economic sectors or consumers categories over time, or changes in both the absolute and relative prices of electricity, and of changes in the relationships between income growth and electricity growth over time as a result of market saturation and technological change (in order to capture these changes NTDCL is using another model called regression model). Regression model is used for long term forecasting as the changes in growth are occurred due to change in technology, life style over a longer time period.

The Power Market Survey forecast model most closely approaches the requirements of power system planning. It provides the level of detail required for siting studies and transmission and substation planning, as well as the sectoral detail necessary to assess different sector growth rates and their impacts on load shapes, both for the system, DISCOs and grid stations. In addition, because it also makes specific provision for load shedding i.e. suppressed demand, it provides a reasonable approximation of unconstrained load growth.

2 Historical Supply and Demand Analysis

2.1 Category-wise Sale

The customers within the company can be segregated in different categories. The segregation is usually based upon the type of applications for which electricity is being used. Major categories include Domestic, Commercial, Small industries, Medium & Large industries and Agriculture.

The category-wise percentage sale for the years 2002-03, 2004-05, and 2013-14 are given in Figure 1-2.

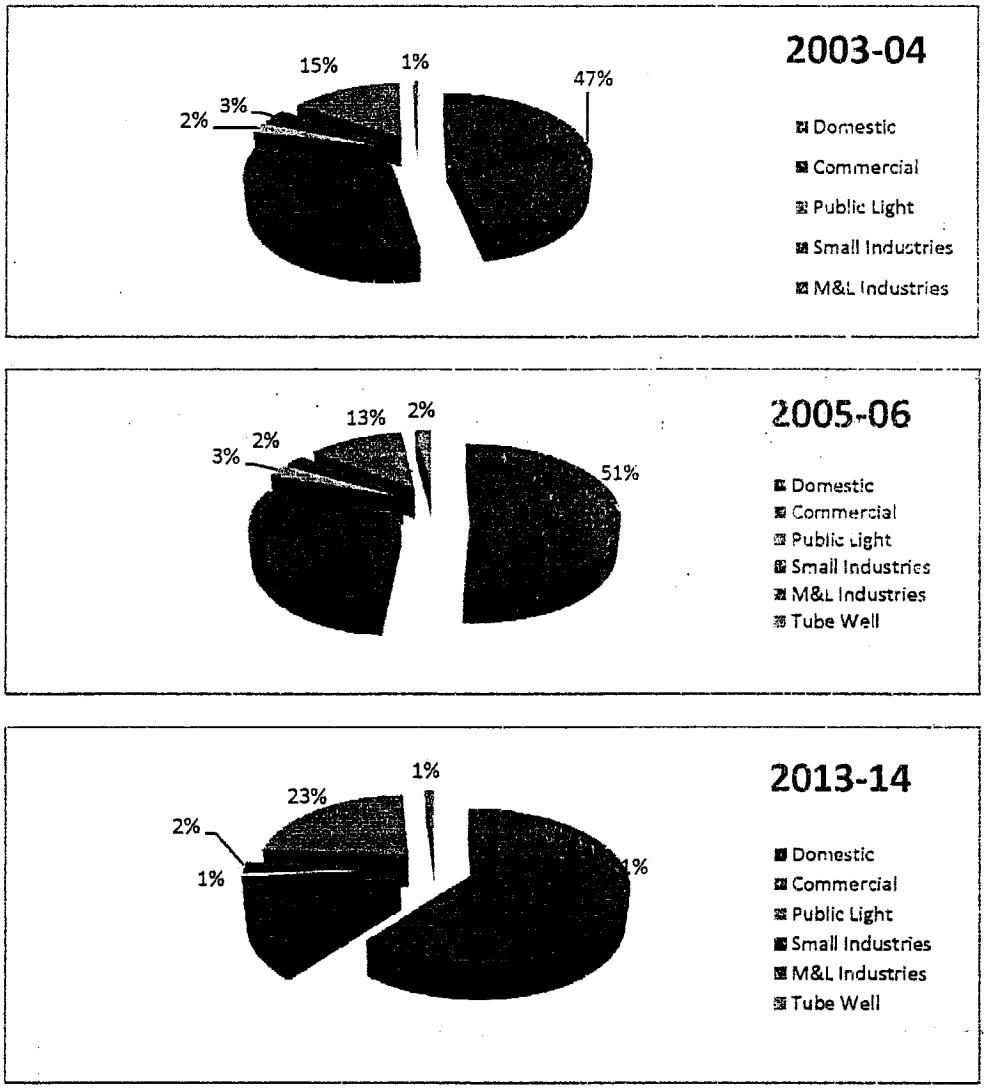


Figure 1-2: Historical Category-wise Sale

2.2 Transmission and Distribution Losses

In our system losses are divided into two types;

- Transmission Losses
- Distribution Losses

The losses on 132 kV and 11kV transmission lines are considered as Transmission Losses where as the losses on 11 kV and 440 Volts lines supplying the consumers are called Distribution Losses. In a system, generally the high losses are due to lack of proper maintenance and elements of theft. Reduction in losses can be achieved, by installing proper size of conductor in 11kV feeders, low tension lines and also by installing capacitor banks, to reduce reactive power and thereby improving power factor. Energy sent out is shown in the form of its breakup as sale, distribution losses and transmission losses with their percentages in the figure 1-3 for the year 2011-12, 2012-13 and 2013-14.

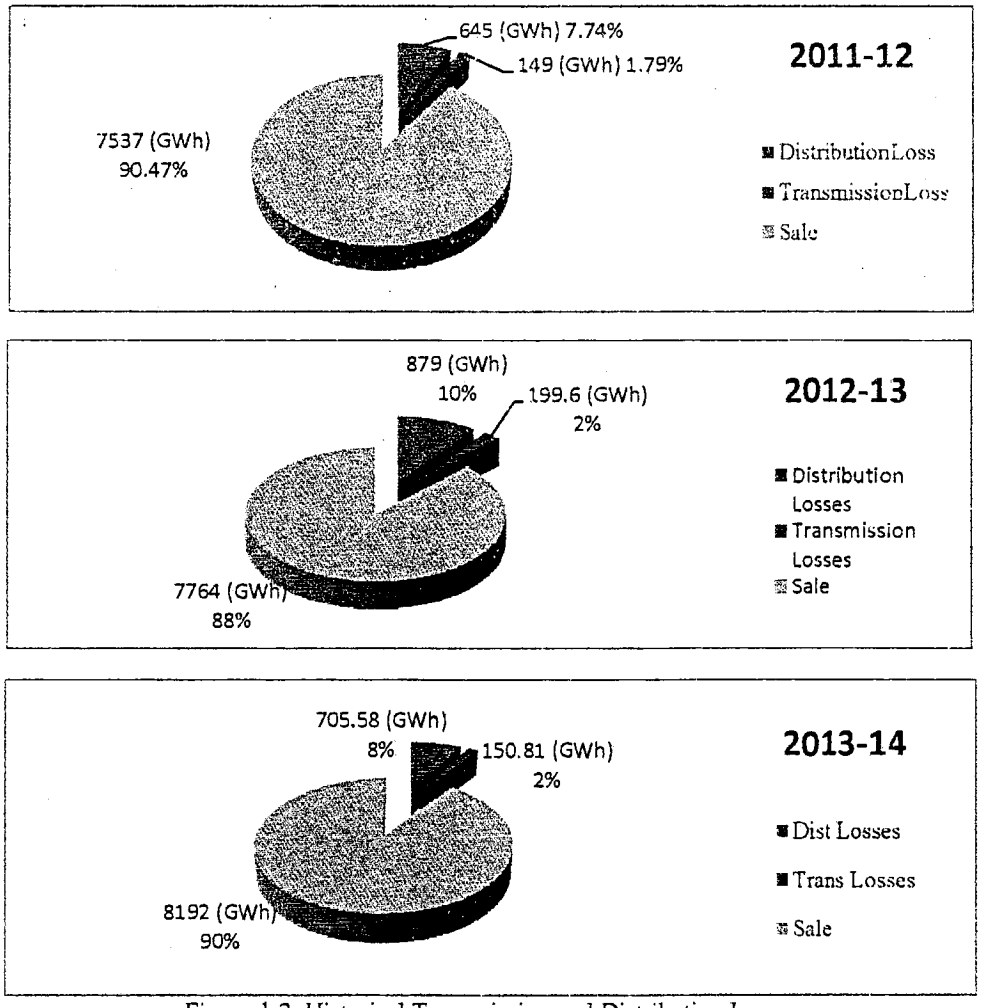


Figure 1-3: Historical Transmission and Distribution Losses

2.3 Recorded and Computed Peak Demand

Recorded demand is the highest electricity demand or maximum power supplied to the consumers during the base year. Computed peak demand is calculated by adding the element of unserved power into the figure of the recorded peak demands. Figure 1-4 shows the recorded and computed peak demand (MW) from the year 2009-10 to 2013-14.

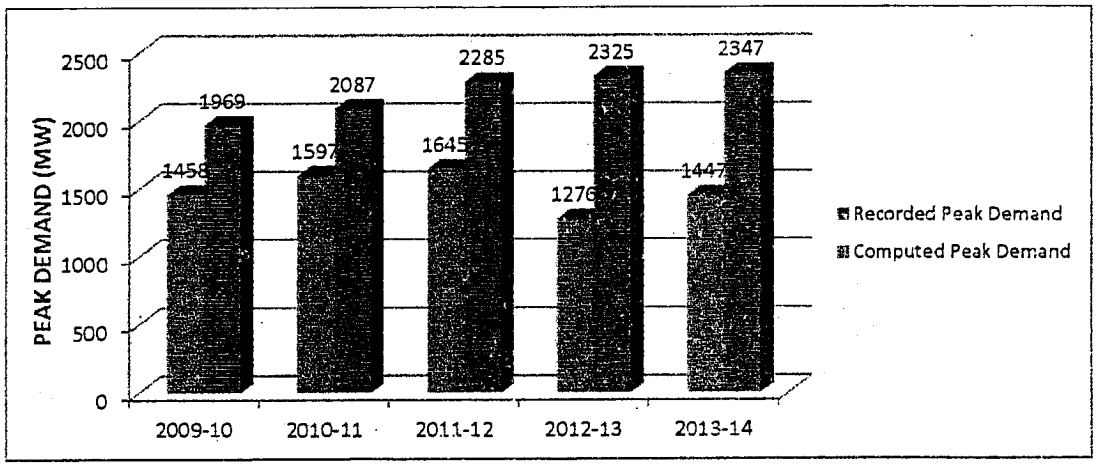


Figure 1-4: Historical Recorded and Computed Peak Demand

2.4 Number of Consumers

Historical record of number of consumers within IESCO jurisdiction is given in Figure 1-5. These consumers are from all categories; i.e. Domestic, Commercial, Small industries, Medium & Large industries, Public Lighting, Bulk and Agriculture.

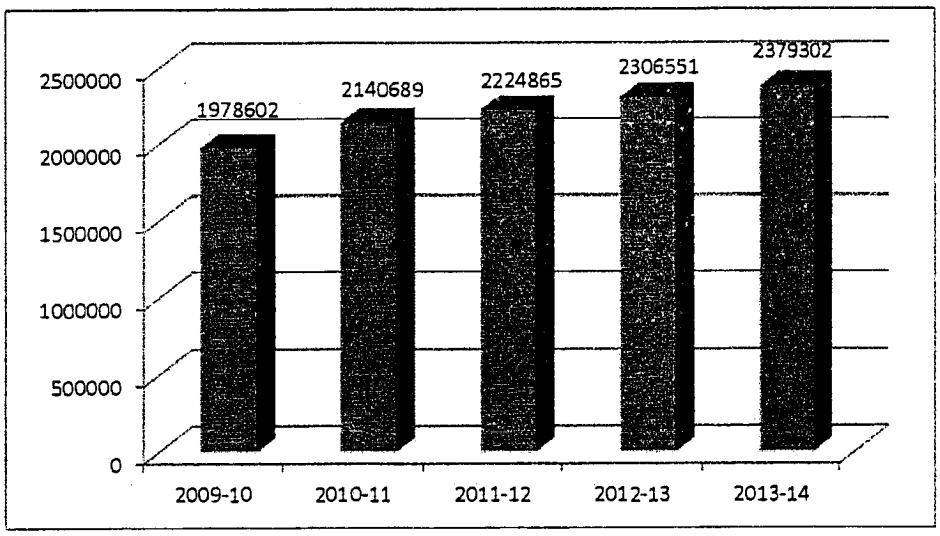


Figure 1-5: Number of Consumers

3 Power Market Survey Methodology

3.1 Overview

The Power Market Survey Model forms the basis of the medium term forecast. It produces energy and peak demand forecast over a ten year period by consumption category and by grid station for the entire service area. The model has three inter-related components: the main database, the basic input parameters and the calculations themselves.

The energy consumption data base obtained through the power market survey is immense. It contains base year consumption data for existing consumers and ten years' forecast data for new consumers for each consumer category within the company. In addition, there is separate information for peak demand in medium & large industries and traction categories. Because of its volume this data is not listed as part of this report.

In addition to the data base, a number of basic input parameters form an integral part of the forecast model which are separately prepared for each DISCO. These include:

- Growth rates: the annual increase in consumption per consumer by consumption category.
- Loss rates: transmission and distribution losses expressed as a percentage of energy purchased and energy sold, respectively.
- Load factors: relating the amount of energy consumed to the rate at which it is consumed (that is, the peak demand) for each consumption category.
- Coincidence factors: describing the load diversity within the system.

The forecast calculations within the model combine the energy consumption data and the input parameters to compute the energy and peak demand requirements within each area for each year to be forecasted. The data is accumulated from the area basis, to grid stations, DISCOs and ultimately to produce a forecast for the entire system.

Each of the three model component is discussed in detail below.

3.2 Survey Base Data

An extensive data base has been developed on gross consumption by consumer category household (domestic), commercial, small industrial, large industrial, tube wells (agriculture), public lighting, and traction (electric rail). Energy consumption comes from consumer service meter readings. Maximum demand readings and load factors for large industrial users and other demand-meteredconsumers are based on service meter readings. The consumption data is collected from Computer Centers of each DISCO (It is feeder-wise category-wise consumption data).

Actual consumption data are also adjusted for un-served demands attributed to load shedding and to voluntary restraint by consumers (e.g. an industrial consumer who agrees to close his plant or switch to auto-generation during peak hours).

The basic geographic unit represented within the data base is called an area, although many areas are divided into two or more subareas. This occurs when portions of the area are served by different feeders or where a single feeder services different administrative districts. Each area is assigned a series of codes which identify the technical boundaries associated with the area.

The technical boundaries, which are emphasized in this report, start at the grid station. Thus, all areas and subareas are assigned to one of the all the sub-stations in each DISCO. These are distribution grid stations supplying power at 11 kV after transformation from a 132kV or 66 kV source. Grid stations are combined to form DISCO.

There can be up to eleven records in the data base for each area or subarea, one record for each year of forecast. The first year is typically year zero and records the base year level of consumption for each consumption category as determined in the survey. The remaining records for the area list the incremental consumption associated with new consumers to be added to the area within the specified year.

This incremental consumption is based on applications for new or extended service which are filed at each revenue office and from discussions with the relevant industries and government agencies. Incremental industrial consumption is based on a combination of interviews, trend projections, and reviews of applications for new and/or increased service. Interviews are held with major industrial consumers to identify their current capacity utilization and any long-term plans they have for future expansion or changes in their electricity consumption. Auto-generation is also recorded. In addition, the various branches of the Ministry of Industries are interviewed to determine how many applications for new developments or plant expansions have been received, and what the anticipated electrical load associated with each is likely to be. These anticipated new demands are added to the basic forecast of industrial consumption.

Extension of electricity to new areas over the forecast period is dealt with separately. The number of new communities to be electrified is also obtained. Initial loads and load growth are calculated based on past experience in terms of market penetration and consumption per consumer in newly electrified communities. This analysis is conducted at DISCO level.

There are over 10,000 area/subarea/year records in the data base.

3.3 Input Parameters

A number of input parameters are defined for use in the Power Market Survey model. These parameters are:

- Transmission and distribution loss rates
- The rates of growth in consumption per consumer
- Load factors for each consumption category
- Coincidence or diversity factors

The definition and basic derivation of each is discussed below.

3.4 Growth Rates

The forecast calculations, as will be discussed below, use per consumer growth rates to update the previous year's consumption before adding the incremental consumption estimate for the current year. The Power Market Survey Model requires per consumer growth rates to be specified by DISCO for each consumption category (domestic, commercial, etc). The rates selected for the

Forecast are based on average annual compound growth rates, calculated from the last six years data of each consumer category in each DISCO.

3.5 Losses

For every 100 units of electricity purchased from a power station only 75 to 85 units are actually sold to the ultimate end-user. The remainder is consumed by the power system itself in the transmission and distribution of the sold energy. These transmission and distribution losses must be added to the sales forecast in order to determine the total generation requirement for the system. An additional source of "loss", the consumption in auxiliaries (also called station service) used by the power plants in the process of generating electricity. Auxiliary consumption cannot be avoided and is totally dependent on the type of generation system. For example, a thermal plant would have a higher station service than a hydro plant to account for the energy consumed by fuel and waste handling systems. Auxiliary losses are determined and incorporated in the forecast outside the model.

Within the Power Market Survey Model, distribution losses are expressed as a percentage of sales and transmission losses as a percentage of the energy purchased from the generating stations. The model is capable of handling different loss rates for each year for each DISCO. The distribution and transmission losses used in the Power Market Survey Model are based on the review of current loss rates and an evaluation of existing loss reduction initiatives within PEPCO. The losses proposed are differentiated by DISCOs and distribution at losses 11 kV and transmission losses at 132 kV are applied DISCO-wise. A separate excel sheet has been developed outside the model to calculate the loss rates needed for the model. The loss rates have been set to match observed performance.

3.6 Load Factors

Energy sale in each consumption category is converted to peak power demand through the use of a load factor. It expresses the ratio of the amount of energy actually consumed to the amount that would have been consumed had the peak rate been continued over the entire period. Load factors can be calculated over any time period but the most common are daily, weekly and annual.

The load factors utilized in the Power Market Survey Model relate annual energy sales to peak capacity for each consumer category (domestic, commercial, public lighting, small industries and private tube wells). Input load factors are not required for medium/large industry, public tube well and traction sales as consumption for these sectors is provided through the survey in both energy and power terms.

Maximum demand readings are available directly for large industrial and other demand metered consumers such as public tube wells. Load factors for non-demand metered consumers are determined on a sample basis. For example, peak demand is based on maximum demand readings from substation feeders which are identified as serving predominantly one sector.

Domestic and commercial load factors are differentiated by community size (village, town or city). Whereas a single load factor is used for small industrial, private tube wells, public lighting and traction because of the similar nature in the operation of these loads. While there is some variation in the load factors within the domestic and commercial sectors, there are no differences in any of the load factors by DISCO.

3.7 Coincidence Factors

The total energy demand of a number of individual consumers is determined as the simple sum of their individual energy consumption values. The total peak load, however, is calculated as the diversified sum of their individual peak load levels. The coincidence factor, as its name implies, is a general term which measures the coincidence between the peak loads of any number of individual consumers or consumer groups over a specified time period in order to compute a combined peak. Mathematically, it is the inverse of the diversity factor..

The daily coincidence factor is determined by comparing the daily load patterns of each consumer or group under consideration. In this case, the sum of the individual hourly (or 15-minute) peaks would determine the overall daily load pattern and the overall peak load. If, for example, one consumer (or group) consumes energy only in the morning and a second group consume only in the evening, the coincidence factor between these two consumers would be zero and the peak load of the combined group would be the peak of the larger consumer. Conversely, if both groups consumed all energy at the same hour, the coincidence factor would be one and the combined peak would be the sum of the two peaks. In practice, the coincidence factor is found between these two extremes.

Coincidence factors can be determined between any group and sub-group of consumers whether it is domestic versus commercial or Lahore versus Islamabad, provided that reasonable estimates of the appropriate load patterns are available. Typically, these patterns are not readily available and must be synthesized from incomplete or estimated data. In addition, all coincidence factors calculated from these load patterns are approximations of the corresponding instantaneous peak faced by the system. In fact, a common practice is to define this instantaneous peak as the bench mark and specify all coincidence factors in relation to this peak and time. The advantage of this approach is that all peak can be easily converted into their contribution to the overall system peak, the disadvantage is that the relationship between any two groups cannot be so clearly specified and will likely be incorrectly specified.

The Power Market Survey Model depends upon specified coincidence factors between consumption categories and between consumption areas in the aggregation of peak loads from consumers to the peaks at grid stations and at DISCO level and at the level of overall system peak. The coincidence factors estimated for the medium term model have been based on the limited available PEPCO records of the peak loads at various points in their respective systems.

3.8 Forecast Calculations

The forecast calculations involve three basic steps. Firstly, an energy forecast is determined at the area (or subarea) level using per consumer growth rates and incremental consumption estimates from the data base. This is then converted to a peak demand forecast, again at the area (or subarea) level using the input load and diversity factors. Then transmission and distribution losses are added and final step is to accumulate the areas into their corresponding grid stations, and grid stations into their DISCO and finally all DISCOs to form the system.

3.9 Energy Calculations

The basic calculation unit is the area or subarea. The data base provides the base year energy consumption level for each of six consumption categories: domestic, commercial, public lighting, small industrial, private tube wells and medium and large industry. The database also includes the peak demand associated with the medium and large industry category. The domestic energy forecast for year 1 (the base year is year 0) is calculated by multiplying the base year consumption by the domestic per consumer growth rate to account for growth in the intensity of use in the sector then adding the incremental consumption listed in the data base to account for new use in the sector. This process is repeated for the remaining five energy sectors (plus the medium and large industrial demand) for each of the remaining 10 years. The total energy consumed in the subarea within the year is then computed.

3.10 Peak Demand Calculations

The annual energy values for each of the domestic, commercial, public lighting, small industry and private tube well categories are converted to peak demand using the load factors listed in the appropriate input parameter file and adjusted to account for coincidence within the category. The annual peak demand for the area or subarea is computed as the sum of the individual category peaks multiplied by coincidence factors within the subarea and for each subarea within an area.

3.11 Accumulations

The total energy and peak demand at a given grid station is calculated as the sum of all the areas and subareas in that grid station's service area plus an allowance for distribution losses. Peak demand estimates are accumulated and different coincidence factors applied to city, town and village areas within the service area. The total energy and peak demand within a given DISCO is the sum of all grid stations in that DISCO plus traction and an allowance for transmission losses. Peak demands are again diversified in the accumulation, and the system totals are obtained from DISCO's total with some coincidence.



4 PMS Forecast Results

4.1 Recorded Forecast (Excluding Load Shedding)

The term 'recorded' means the sale used in forecast has not been adjusted for un-served energy (load shedding). Forecasted sale, transmission and distribution losses, generation requirements and peak demand without load shedding has been shown on Table 1-1.

4.2 Computed Forecast (Including Load Shedding)

The term 'computed' means the sale used in forecast has been adjusted for un-served energy (load shedding). Forecasted sale, transmission and distribution losses, generation requirement and peak demand with load shedding has been shown on Table 1-2. Peak demand of this table has been demonstrated graphically in Figure 1-6. Similarly energy sale and energy Purchased also have been shown in Figure 1-7, the difference shows all losses of the DISCO. This is also the base forecast. If there had not been the load shedding the recorded forecast would have been the actual forecast i.e. the base forecast.

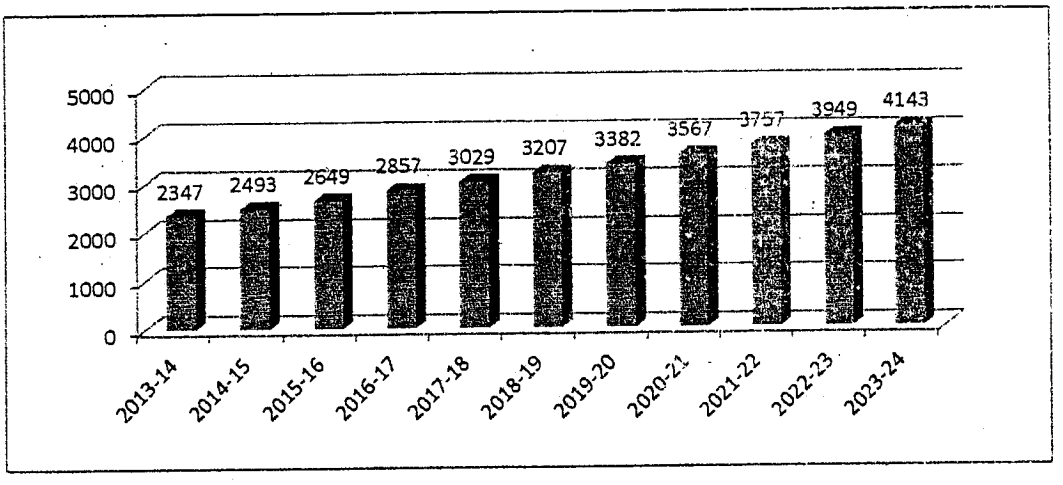


Figure 1-6: Computed Peak Demand

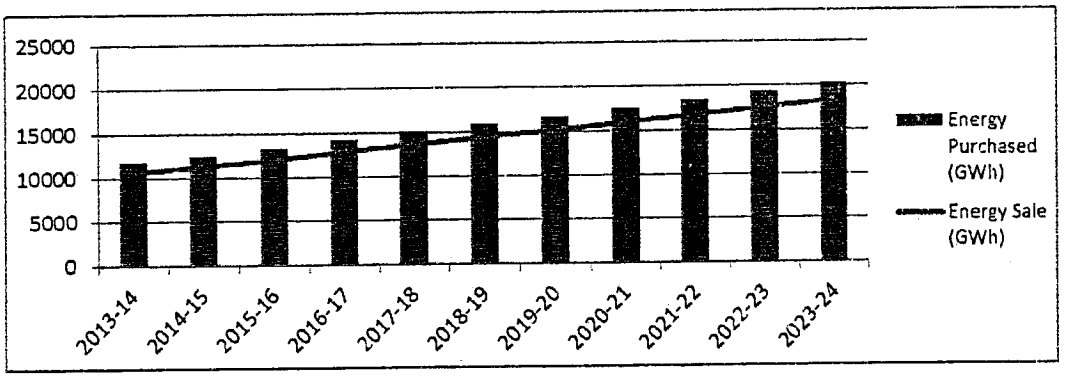


Figure 1-7: Energy Purchased VS Energy Sale

4.3 Category-wise Forecasted Energy Sale (GWh)

Percentage share of each consumer category in total sale of year 2016-17 and year 2023-24 has been depicted in Figure 1-8.

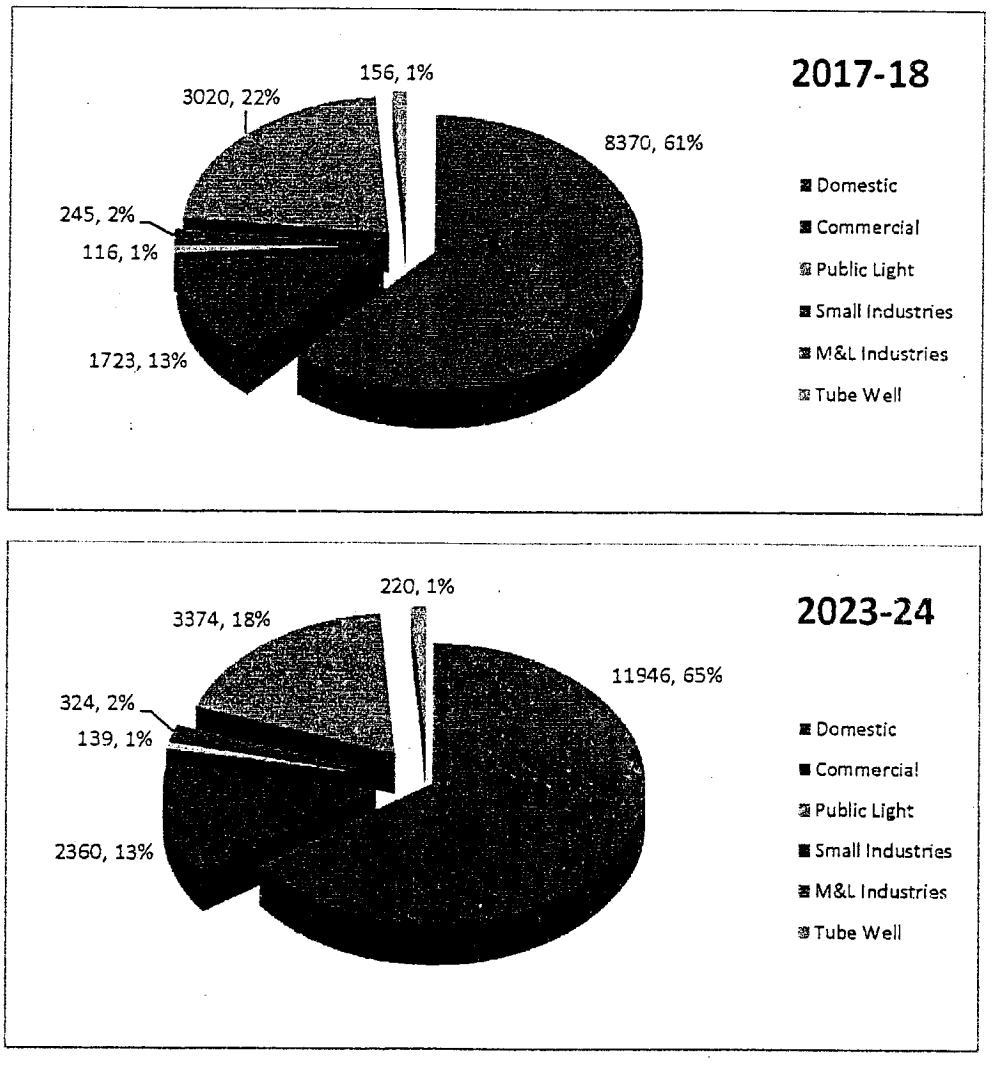


Figure 1-8: Forecasted Category-wise Sale

The category-wise forecasted sale with and without load shedding are shown in Table 1-3 and 1-4 respectively.

4.4 Category-wise Power Demand (MW)

The forecast of consumption (sale) in terms of Mega Watts with and without load shedding is shown in Table 1-5 and Table 1-6 respectively.

4.5 Peak Demand of Substations

A projection at a sub-station is the most peculiar feature of this report. It is indeed a very rare and useful forecast. It's the base of transmission system expansion planning. It also provides a very solid ground for proposing a new sub-station or augmentation, extension and conversion of a sub-station. Only distribution losses have been considered in preparing the grid station peak demand.

The peak demand of each substation, existing as well as proposed, situated in the service area of the DISCO has been shown in the Table 1-17.

4.6 Per Capita Consumption

Per capita consumption is a very vivid indicator of development in a country. Usually developed countries have very high per capita consumption. The consumption for the years 2016-17, 2018-19 and 2023-24 are obtained from forecasted data. Per capita consumption (kWh/person) is given in Figure 1-9.

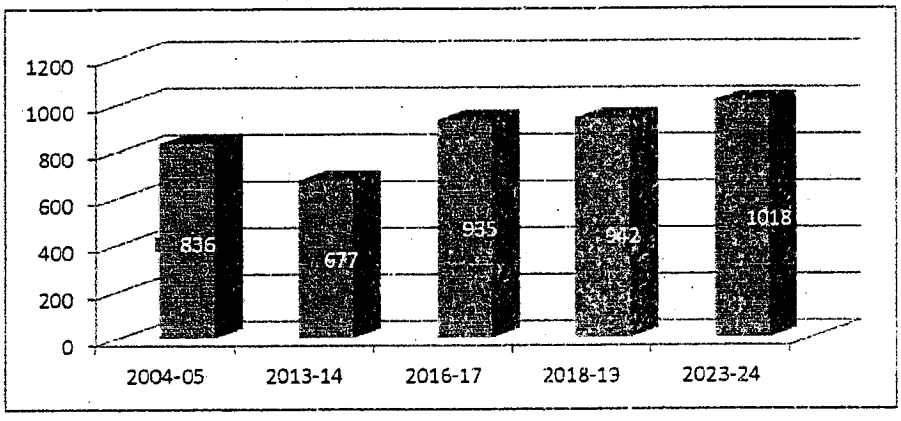


Figure 1-9: Per Capita Consumption

4.7 Category-wise Substation-wise Energy and Demand Projections

The category-wise substation-wise energy and demand projections have been presented in Table 1-18. The last column of the table contains power factor and reactive power values. In order to reduce the volume of the report, only the values of the last year i.e. 2023-24 have been presented in the table.

4.8 Civil Administrative Area Forecast

The IESCO service area comprises of one civil administrative division i.e. Rawalpindi which has five districts; Attock, Chakwal, Islamabad, Jehlum and Rawalpindi. The District-wise and civil administrative Division -wise energy and demand projections have been presented in Tables 1-7 to 1-12. The last column of the table contains peak demand.

4.9 Monthly Demand (MW) Projections

The Month–wise demand (MW) projection have been presented in Table 1-13. To develop this projection, monthly demand factors are computed for last five years and then its average is taken as a base for monthly demand projection.

4.10 List of Overloaded Substations

There have been several incidents of damage and fire at a number of sub-stations across the country due to overloading and they need augmentation or addition of a transformer. The list of overloaded substation will inform about that particular year in which a substation will be overloaded. The overloading criterion of a substation has been considered as 85% i.e. when any substation is 85% loaded the remedial measures should be taken in the form of new substation or augmentation of the existing transformers. Table 1-14 and Table 1-15 shows the list of overloaded substations based on overloading criterion of 85% and 100% respectively.

4.11 List of Grids with their Codes and MVA Capacities

The list of Grids contains each substation having their codes and transformers' MVA capacities are enlisted in the Table 1-16.

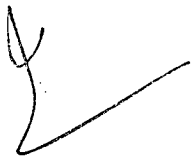


Table 1-1: PMS Recorded Forecast (Excluding Load Shedding)

Year	Energy Sale		Distribution Losses		Transmission Losses		Energy Sent out	Load Factor	Peak Demand
	(GWh)	G.R	(GWh)	(%)	(GWh)	(%)	(GWh)	(%)	(MW)
2013-14	8192		705	7.8	151	1.67	9049	71	1447
2014-15	8788	7.3	760	7.8	161	1.66	9709	71	1556
2015-16	9430	7.3	812	7.8	172	1.65	10414	71	1673
2016-17	10313	9.4	867	7.6	186	1.64	11366	71	1829
2017-18	10975	6.4	927	7.7	197	1.63	12099	71	1955
2018-19	11670	6.3	989	7.7	208	1.62	12867	70	2088
2019-20	12357	5.9	1051	7.7	219	1.61	13628	70	2218
2020-21	13093	5.9	1115	7.7	231	1.60	14438	70	2357
2021-22	13838	5.7	1180	7.7	243	1.59	15261	70	2499
2022-23	14596	5.5	1246	7.7	255	1.58	16097	70	2643
2023-24	15364	5.3	1313	7.7	266	1.57	16944	69	2788
Ave. Growth (2014-2024)	6.49%						6.47%		6.78%

Table 1-2: PMS Base Forecast

Year	Energy Sale	Computed Energy Sale	G.R	Distribution Losses		Transmission Losses		Computed Energy Sent Out	Load Factor	Computed Peak Demand	G.R
	(GWh)	(GWh)	(%)	(GWh)	(%)	(GWh)	(%)	(GWh)	(%)	(MW)	(%)
2013-14	8192	10630		915	7.9	196.0	1.67	11741	57	2347	
2014-15	8788	11265	6.0	974	8.0	206.5	1.66	12446	57	2493	6.2
2015-16	9430	11957	6.1	1030	7.9	217.8	1.65	13205	57	2649	6.3
2016-17	10313	12899	7.9	1091	7.8	233.2	1.64	14223	57	2857	7.8
2017-18	10975	13629	5.7	1156	7.8	245.0	1.63	15030	57	3029	6.0
2018-19	11670	14378	5.5	1223	7.8	256.9	1.62	15857	56	3207	5.9
2019-20	12357	15121	5.2	1290	7.9	268.6	1.61	16679	56	3382	5.5
2020-21	13093	15913	5.2	1358	7.9	281.0	1.60	17552	56	3567	5.5
2021-22	13838	16716	5.1	1429	7.9	293.4	1.59	18438	56	3757	5.3
2022-23	14596	17534	4.9	1500	7.9	305.9	1.58	19340	56	3949	5.1
2023-24	15364	18363	4.7	1572	7.9	318.4	1.57	20253	56	4143	4.9
Ave. Growth (2014-2024)		5.62%						5.60%		5.85%	

Table 1-3: Category-wise Sale – GWh (Excluding Load Shedding)

Year	Domestic		Commercial		Public Light		Small Industries		M&L Industries		Tube Well		Traction		Total	
	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R
2013-14	4975		1030		78		153		1862		93		1.9		8192	
2014-15	5406	8.7	1087	5.5	81	3.9	163	6.4	1950	4.7	100	7.7	0	0.0	8788	7.3
2015-16	5814	7.6	1179	8.5	84	3.9	173	6.2	2071	6.2	108	7.4	0	0.0	9430	7.3
2016-17	6251	7.5	1281	8.6	88	3.8	184	6.0	2394	15.6	116	7.2	0	0.0	10313	9.4
2017-18	6724	7.6	1393	8.8	91	3.7	195	5.8	2449	2.3	124	7.0	0	0.0	10975	6.4
2018-19	7228	7.5	1508	8.2	94	3.6	206	5.6	2502	2.1	132	6.8	0	0.0	11670	6.3
2019-20	7745	7.1	1602	6.3	98	3.6	217	5.5	2555	2.1	141	6.6	0	0.0	12357	5.9
2020-21	8306	7.2	1698	6.0	101	3.5	228	5.3	2609	2.1	150	6.4	0	0.0	13093	5.9
2021-22	8873	6.8	1798	5.8	104	3.4	240	5.2	2664	2.1	159	6.3	0	0.0	13838	5.7
2022-23	9451	6.5	1896	5.5	108	3.4	252	5.1	2720	2.1	169	6.1	0	0.0	14596	5.5
2023-24	10037	6.2	1996	5.3	112	3.3	265	4.9	2777	2.1	179	6.0	0	0.0	15364	5.3
Ave. Growth (2014-2024)	7.27%		6.83%		3.61%		5.61%		4.07%		6.76%		0.00%		6.49%	

Table 1-4: Category-wise Sale – GWh (Base Forecast)

Year	Domestic		Commercial		Public Light		Small Industries		M&L Industries		Tube Well		Traction		Total	
	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R	Energy	G.R
2013-14	6455		1337		102		199		2416		121		1.9		10630	
2014-15	6914	7.1	1399	4.6	105	3.4	210	5.6	2508	3.8	129	6.8	0.0	0	11265	6.0
2015-16	7360	6.5	1496	7.0	109	3.4	222	5.4	2633	5.0	138	6.7	0.0	0	11957	6.1
2016-17	7841	6.5	1605	7.3	112	3.3	233	5.3	2961	12.5	147	6.5	0.0	0	12899	7.9
2017-18	8370	6.7	1723	7.3	116	3.3	245	5.1	3020	2.0	156	6.3	0.0	0	13629	5.7
2018-19	8915	6.5	1843	7.0	120	3.2	257	5.0	3077	1.9	165	6.2	0.0	0	14378	5.5
2019-20	9474	6.3	1943	5.4	123	3.2	270	4.9	3135	1.9	175	6.0	0.0	0	15121	5.2
2020-21	10078	6.4	2045	5.2	127	3.1	283	4.8	3193	1.9	186	5.9	0.0	0	15913	5.2
2021-22	10689	6.1	2150	5.1	131	3.1	296	4.7	3253	1.9	197	5.8	0.0	0	16716	5.1
2022-23	11314	5.8	2254	4.8	135	3.0	310	4.6	3313	1.9	208	5.7	0.0	0	17534	4.9
2023-24	11946	5.6	2360	4.7	139	3.0	324	4.5	3374	1.8	220	5.6	0.0	0	18363	4.7
Ave. Growth (2014-2024)	6.35%		5.85%		3.20%		4.98%		3.40%		6.16%		0.00%		5.62%	

Table 1-5: Category-wise Demand – MW (Excluding Load Shedding)

Year	Domestic		Commercial		Public Light		Small Industries		M&L Industries		Tube Well		Traction		Total	
	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R
2013-14	843		205		19		24		334		14		0		1311	
2014-15	925	9.7	218	6.4	20	3.9	25	6.9	345	3.2	15	7.7	0	0	1410	7.5
2015-16	1000	8.1	239	9.8	21	3.9	27	6.6	361	4.7	16	7.5	0	0	1516	7.5
2016-17	1082	8.2	263	10.0	22	3.8	29	6.4	408	12.9	17	7.2	0	0	1661	9.5
2017-18	1171	8.3	290	10.1	23	3.7	30	6.2	414	1.5	18	7.0	0	0	1775	6.9
2018-19	1268	8.2	317	9.5	23	3.6	32	6.0	419	1.3	19	6.8	0	0	1895	6.8
2019-20	1366	7.8	340	7.2	24	3.6	34	5.8	425	1.3	21	6.6	0	0	2013	6.2
2020-21	1472	7.8	363	6.9	25	3.5	36	5.6	430	1.3	22	6.4	0	0	2139	6.3
2021-22	1580	7.3	387	6.6	26	3.4	38	5.4	436	1.3	24	6.3	0	0	2267	6.0
2022-23	1690	7.0	411	6.1	27	3.4	40	5.3	442	1.3	25	6.1	0	0	2397	5.7
2023-24	1802	6.6	435	5.9	28	3.3	42	5.2	448	1.3	26	6.0	0	0	2529	5.5

Table 1-6: Category-wise Demand – MW (Base Forecast)

Year	Domestic		Commercial		Public Light		Small Industries		M&L Industries		Tube Well		Traction		Total	
	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R	Demand	G.R
2013-14	1364		331		31		43		541		22		1		2127	
2014-15	1473	8.0	349	5.3	32	3.4	45	5.6	556	2.7	24	6.8	0	0.00	2258	6.2
2015-16	1575	6.9	377	8.0	34	3.4	48	5.4	577	3.8	25	6.6	0	0.00	2400	6.3
2016-17	1686	7.1	409	8.4	35	3.3	50	5.3	636	10.2	27	6.5	0	0.00	2593	8.0
2017-18	1810	7.4	443	8.5	36	3.3	53	5.1	644	1.3	29	6.3	0	0.00	2749	6.0
2018-19	1939	7.1	479	8.0	37	3.2	56	5.0	652	1.2	31	6.2	0	0.00	2909	5.8
2019-20	2071	6.8	509	6.3	38	3.2	58	4.9	660	1.2	32	6.0	0	0.00	3067	5.4
2020-21	2213	6.8	539	6.0	39	3.1	61	4.8	668	1.2	34	5.9	0	0.00	3236	5.5
2021-22	2357	6.5	571	5.8	41	3.1	64	4.7	676	1.2	36	5.8	0	0.00	3408	5.3
2022-23	2504	6.2	602	5.4	42	3.0	67	4.6	684	1.2	38	5.7	0	0.00	3582	5.1
2023-24	2652	5.9	634	5.3	43	3.0	70	4.5	693	1.2	41	5.6	0	0.00	3758	4.9

Table 1-7: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Attock

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	1528	0.00	97	5.94	28	1.67	1652	40	472
2014-15	1648	7.83	107	6.11	30	1.66	1785	40	506
2015-16	1763	7.00	117	6.22	32	1.65	1912	40	539
2016-17	1922	9.01	127	6.20	34	1.64	2083	41	582
2017-18	2039	6.07	138	6.34	36	1.63	2213	41	617
2018-19	2158	5.85	149	6.47	38	1.62	2345	41	652
2019-20	2280	5.66	161	6.58	40	1.61	2481	41	688
2020-21	2405	5.48	172	6.68	42	1.60	2619	41	726
2021-22	2533	5.32	184	6.78	44	1.59	2761	41	764
2022-23	2664	5.17	196	6.86	46	1.58	2907	41	802
2023-24	2798	5.03	209	6.94	48	1.57	3055	41	842
Ave. Growth (2014-2024)	6.24%						6.34%		5.95%

Table 1-8: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Chakwal

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	1437	0.00	90	5.87	26	1.67	1552	50	356
2014-15	1522	5.93	98	6.03	27	1.66	1647	50	379
2015-16	1660	9.05	106	5.99	30	1.65	1795	50	414
2016-17	1961	18.13	114	5.49	35	1.64	2109	50	485
2017-18	2050	4.55	122	5.63	36	1.63	2208	50	509
2018-19	2141	4.45	131	5.76	37	1.62	2309	49	534
2019-20	2234	4.36	140	5.88	39	1.61	2413	49	559
2020-21	2330	4.27	148	5.99	40	1.60	2519	49	585
2021-22	2428	4.19	157	6.09	42	1.59	2627	49	612
2022-23	2528	4.12	167	6.19	43	1.58	2738	49	639
2023-24	2630	4.05	176	6.27	45	1.57	2851	49	666
Ave. Growth (2014-2024)	6.23%						6.27%		6.47%

Table 1-9: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Islamabad

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	2348	0.00	228	8.86	44	1.67	2620	49	614
2014-15	2486	5.85	241	8.85	46	1.66	2773	48	654
2015-16	2646	6.43	253	8.74	49	1.65	2948	48	698
2016-17	2839	7.33	269	8.65	52	1.64	3160	48	754
2017-18	3061	7.81	287	8.58	55	1.63	3404	47	820
2018-19	3289	7.46	307	8.52	59	1.62	3655	47	888
2019-20	3500	6.42	325	8.50	63	1.61	3888	47	950
2020-21	3748	7.07	344	8.42	67	1.60	4159	47	1021
2021-22	3994	6.58	364	8.36	70	1.59	4429	46	1093
2022-23	4242	6.20	384	8.30	74	1.58	4700	46	1165
2023-24	4488	5.80	404	8.25	78	1.57	4969	46	1236
Ave. Growth (2014-2024)	6.69%						6.61%		7.25%

Table 1-10: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Jhelum

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	1441	0.00	140	8.87	27	1.67	1608	53	348
2014-15	2486	3.43	145	8.85	28	1.66	1662	53	360
2015-16	2646	3.39	149	8.83	28	1.65	1718	53	373
2016-17	2839	3.36	154	8.82	29	1.64	1776	52	386
2017-18	3061	3.33	159	8.80	30	1.63	1834	52	400
2018-19	3289	3.30	164	8.78	31	1.62	1894	52	413
2019-20	3500	3.28	169	8.77	32	1.61	1956	52	427
2020-21	3748	3.25	174	8.75	32	1.60	2019	52	441
2021-22	3994	3.22	179	8.73	33	1.59	2083	52	456
2022-23	4242	3.20	184	8.72	34	1.58	2149	52	471
2023-24	4488	3.17	190	8.70	35	1.57	2217	52	487
Ave. Growth (2014-2024)	12.03%						3.27%		3.41%

Table 1-11: District-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For District: Rawalpindi

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	3876	0.00	361	8.51	72	1.67	4308	51	955
2014-15	4119	6.28	383	8.52	76	1.66	4579	51	1016
2015-16	4348	5.55	405	8.52	80	1.65	4832	51	1074
2016-17	4584	5.44	427	8.52	84	1.64	5095	51	1135
2017-18	4834	5.44	449	8.50	88	1.63	5371	51	1199
2018-19	5089	5.28	472	8.49	92	1.62	5653	51	1265
2019-20	5350	5.13	496	8.48	96	1.61	5942	51	1332
2020-21	5617	4.99	519	8.46	100	1.60	6236	51	1400
2021-22	5890	4.86	544	8.45	104	1.59	6538	51	1471
2022-23	6169	4.74	569	8.44	108	1.58	6846	51	1542
2023-24	6455	4.63	594	8.42	113	1.57	7161	51	1616
Ave. Growth (2014-2024)	5.23%						5.21%		5.40%

Table 1-12: Division-wise Energy (GWh), Generation (GWh) and Demand (MW) Forecast For Division: Rawalpindi

Year	Energy Sale		Distribution Losses		Transmission Losses		Generation	Load Factor	Peak Demand
	(GWh)	G.R.(%)	(GWh)	%	(GWh)	%	(GWh)	%	(MW)
2013-14	10630	0.00	915	7.93	196	1.67	11741	57	2347
2014-15	11265	5.98	974	7.96	206	1.66	12446	57	2493
2015-16	11957	6.14	1030	7.93	218	1.65	13205	57	2649
2016-17	12899	7.88	1091	7.80	233	1.64	14223	57	2857
2017-18	13629	5.66	1156	7.82	245	1.63	15030	57	3029
2018-19	14378	5.49	1223	7.84	257	1.62	15857	56	3207
2019-20	15121	5.17	1290	7.86	269	1.61	16679	56	3382
2020-21	15913	5.24	1358	7.87	281	1.60	17552	56	3567
2021-22	16716	5.05	1429	7.87	293	1.59	18438	56	3757
2022-23	17534	4.89	1500	7.88	306	1.58	19340	56	3949
2023-24	18363	4.73	1572	7.89	318	1.57	20253	56	4143
Ave. Growth (2014-2024)	5.62%						5.60%		5.85%

Table 1-13: Monthly Peak Demand Forecast

Year	July	August	September	October	November	December	January	February	March	April	May	June
	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)	(MW)
2013-14	2272	2309	2075	2070	1396	1504	1648	1582	1350	1786	2023	2347
2014-15	2413	2453	2203	2198	1483	1598	1750	1680	1433	1897	2149	2493
2015-16	2564	2606	2341	2336	1576	1698	1859	1785	1523	2016	2283	2649
2016-17	2765	2811	2525	2519	1700	1831	2005	1925	1643	2174	2462	2857
2017-18	2932	2981	2678	2672	1802	1942	2127	2042	1742	2305	2611	3029
2018-19	3104	3155	2835	2828	1908	2055	2251	2161	1844	2440	2764	3207
2019-20	3273	3327	2989	2982	2012	2168	2374	2279	1944	2573	2915	3382
2020-21	3453	3510	3153	3146	2122	2287	2504	2404	2051	2715	3075	3567
2021-22	3636	3696	3321	3313	2235	2408	2637	2532	2160	2859	3238	3757
2022-23	3822	3885	3491	3483	2349	2531	2772	2661	2270	3005	3404	3949
2023-24	4010	4077	3662	3654	2465	2656	2908	2792	2382	3153	3571	4143

Table 1-14: List of Overloaded Substations during Period 2013-14 to 2023-24 Overloading Criteria=100%

S.No.	Name	Rating KV	Grid #	Total Capacity (MVA)	Total Capacity (MW)	Overloading Criterion (MW)	Overloading Criterion (%)	Year of Overloading	Overloading Status (MW)	Power Factor
1	Bakar Mandi	132	10	92	82.80	82.80	100.00	2021-22	79.40	0.90
2	Chaklala	132	25	92	82.80	82.80	100.00	2014-15	82.10	0.90
3	Gujar khan	132	49	78	70.20	70.20	100.00	2019-20	68.70	0.90
4	KTM	132	86	92	82.80	82.80	100.00	2016-17	79.80	0.90
5	Kahuta City	132	90	39	35.10	35.10	100.00	2017-18	32.20	0.90
6	Muree	132	137	65	58.50	58.50	100.00	2021-22	55.80	0.90
7	Nilore	132	147	39	35.10	35.10	100.00	2021-22	34.90	0.90
8	Rawat	132	177	65	56.55	56.55	100.00	2021-22	55.30	0.87
9	Sanjwal	132	189	39	33.54	33.54	100.00	2015-16	33.40	0.86
10	Taxila	132	212	78	67.86	67.86	100.00	2021-22	67.40	0.87
11	C.S.Shah	132	246	26	22.10	22.10	100.00	2018-19	22.00	0.85
12	Dandot	66	290	26	23.40	23.40	100.00	2016-17	23.10	0.90
13	Jand	66	294	13	11.70	11.70	100.00	2013-14	12.80	0.90
14	Pir Wadhai	132	433	106	95.40	95.40	100.00	2022-23	94.40	0.90
15	Dina	132	468	39	35.10	35.10	100.00	2018-19	34.90	0.90
16	Rajar	132	470	52	46.80	46.80	100.00	2017-18	45.80	0.90
17	Hajira AJK	33	486	22	19.58	19.58	100.00	2017-18	19.40	0.89
18	N.P.Sethi	66	597	13	11.70	11.70	100.00	2013-14	13.00	0.90
19	Baragowah	132	630	13	11.70	11.70	100.00	2018-19	11.70	0.90
20	Ahmadal	66	631	19	17.10	17.10	100.00	2022-23	17.10	0.90
21	Neela	132	643	13	11.70	11.70	100.00	2013-14	12.70	0.90
22	F-11	132	692	66	59.40	59.40	100.00	2017-18	58.40	0.90
23	Attock New	132	751	39	35.10	35.10	100.00	2020-21	33.60	0.90
24	E-8	132	755	52	46.80	46.80	100.00	2022-23	46.60	0.90
25	Padshahan	132	791	26	23.40	23.40	100.00	2019-20	21.80	0.90
26	Minhasa	33	794	14	12.46	12.46	100.00	2013-14	12.20	0.89
27	Margalla	132	833	52	44.72	44.72	100.00	2016-17	43.30	0.86
28	Taimor Shahed	132	864	78	70.20	70.20	100.00	2021-22	69.10	0.90
29	Swan	132	874	52	45.24	45.24	100.00	2015-16	45.20	0.87

IESCO

S.No.	Name	Rating KV	Grid #	Total Capacity (MVA)	Total Capacity (MW)	Overloading Criterion (MW)	Overloading Criterion (%)	Year of Overloading	Overloading Status (MW)	Power Factor
30	Gondal	132	899	26	21.84	21.84	100.00	2016-17	21.00	0.84
31	Police Foundati	132	900	39	35.10	35.10	100.00	2013-14	31.80	0.90
32	Bahria Town-4	132	904	26	23.40	23.40	100.00	2022-23	23.40	0.90
33	Chattarpari	132	913	13	11.57	11.57	100.00	2015-16	11.50	0.89
34	Satellite Town	132	958	106	95.40	95.40	100.00	2022-23	94.70	0.90
35	Chakri	132	968	26	23.40	23.40	100.00	2016-17	22.40	0.90
36	Kallar Sydan	132	981	26	23.40	23.40	100.00	2015-16	22.80	0.90
37	Talagang	132	1024	39	34.71	34.71	100.00	2013-14	33.00	0.89
38	Fatehpur	33	1033	8	7.12	7.12	100.00	2018-19	7.00	0.89
39	Bahria Town-8	220	1038	13	11.70	11.70	100.00	2018-19	11.60	0.90
40	Basal	132	1039	26	23.14	23.14	100.00	2014-15	22.50	0.89
41	Tarnol	132	1049	26	23.40	23.40	100.00	2015-16	18.60	0.90
42	Tarmari	132	1055	26	23.40	23.40	100.00	2014-15	23.00	0.90

Table 1-15: List of Overloaded Substations during Period 2013-14 to 2023-24 **Overloading Criteria=85%**

S.No.	Name	Rating	Grid #	Total Capacity	Total Capacity	Overloading Criterion	Overloading Criterion	Year of Overloading	Overloading Status	Power Factor
		KV		(MVA)	(MW)	(MW)	(%)		(MW)	
1	Bakar Mandi	132	10	92	82.80	70.38	85.00	2013-14	80.00	0.90
2	Chakwal	132	22	122	106.14	90.22	85.00	2020-21	87.60	0.87
3	Chaklala	132	25	92	82.80	70.38	85.00	2013-14	79.70	0.90
4	Gujar khan	132	49	78	70.20	59.67	85.00	2013-14	60.00	0.90
5	I-10	132	64	106	93.28	79.29	85.00	2015-16	78.00	0.88
6	Jatli	132	74	39	35.10	29.84	85.00	2019-20	29.40	0.90
7	KTM	132	86	92	82.80	70.38	85.00	2013-14	76.30	0.90
8	Kahuta City	132	90	39	35.10	29.84	85.00	2016-17	26.90	0.90
9	F Abad	132	120	65	57.85	49.17	85.00	2021-22	47.80	0.89
10	Muree	132	137	65	58.50	49.73	85.00	2019-20	48.70	0.90
11	New Wah	132	146	118	101.48	86.26	85.00	2020-21	81.30	0.86
12	Nilore	132	147	39	35.10	29.84	85.00	2016-17	29.40	0.90
13	Rawal	132	174	106	94.34	80.19	85.00	2017-18	77.60	0.89
14	Rawat	132	177	65	56.55	48.07	85.00	2016-17	46.80	0.87
15	Rwp Cantt	132	179	92	82.80	70.38	85.00	2022-23	69.20	0.90
16	Sanjwal	132	189	39	33.54	28.51	85.00	2013-14	23.10	0.86
17	Taxila	132	212	78	67.86	57.68	85.00	2017-18	54.60	0.87
18	Zero Point	132	223	106	95.40	81.09	85.00	2020-21	79.70	0.90
19	C.S.Shah	132	246	26	22.10	18.79	85.00	2014-15	18.50	0.85
20	Dandot	66	290	26	23.40	19.89	85.00	2013-14	20.00	0.90
21	Jand	66	294	13	11.70	9.95	85.00	2013-14	12.80	0.90
22	Pindi Gheb	66	432	26	23.40	19.89	85.00	2020-21	19.20	0.90
23	Pir Wadhai	132	433	106	95.40	81.09	85.00	2017-18	80.40	0.90
24	Dina	132	468	39	35.10	29.84	85.00	2014-15	29.10	0.90
25	Rajar	132	470	52	46.80	39.78	85.00	2014-15	39.20	0.90
26	Hajira AJK	33	486	22	19.58	16.64	85.00	2013-14	17.70	0.89
27	Mir Pur AJK	132	594	78	69.42	59.01	85.00	2022-23	58.50	0.89
28	N.P.Sethi	66	597	13	11.70	9.95	85.00	2013-14	13.00	0.90

S.No.	Name	Rating KV	Grid #	Total Capacity (MVA)	Total Capacity (MW)	Overloading Criterion (MW)	Overloading Criterion (%)	Year of Overloading	Overloading Status (MW)	Power Factor
29	Baragowah	132	630	13	11.70	9.95	85.00	2014-15	9.50	0.90
30	Ahmadal	66	631	19	17.10	14.54	85.00	2019-20	14.20	0.90
31	Neela	132	643	13	11.70	9.95	85.00	2013-14	12.70	0.90
32	F-11	132	692	66	59.40	50.49	85.00	2013-14	48.60	0.90
33	H-11	132	727	92	82.80	70.38	85.00	2017-18	69.30	0.90
34	Attock New	132	751	39	35.10	29.84	85.00	2018-19	29.50	0.90
35	E-8	132	755	52	46.80	39.78	85.00	2013-14	41.10	0.90
36	Padshahan	132	791	26	23.40	19.89	85.00	2013-14	21.60	0.90
37	Minhasa	33	794	14	12.46	10.59	85.00	2013-14	12.20	0.89
38	Margalla	132	833	52	44.72	38.01	85.00	2014-15	36.90	0.86
39	Taimor Shahed	132	864	78	70.20	59.67	85.00	2015-16	59.40	0.90
40	Swan	132	874	52	45.24	38.45	85.00	2013-14	40.20	0.87
41	Gondal	132	899	26	21.84	18.56	85.00	2013-14	18.00	0.84
42	Police Foundati	132	900	39	35.10	29.84	85.00	2013-14	31.80	0.90
43	Bahria Town-4	132	904	26	23.40	19.89	85.00	2015-16	19.70	0.90
44	Chattarpari	132	913	13	11.57	9.84	85.00	2013-14	11.00	0.89
45	Mong AJK	33	945	8	7.12	6.05	85.00	2016-17	6.00	0.89
46	Satellite Town	132	958	106	95.40	81.09	85.00	2015-16	79.50	0.90
47	Chakri	132	968	26	23.40	19.89	85.00	2013-14	19.20	0.90
48	Kallar Sydan	132	981	26	23.40	19.89	85.00	2013-14	20.90	0.90
49	Talagang	132	1024	39	34.71	29.50	85.00	2013-14	33.00	0.89
50	Fatehpur	33	1033	8	7.12	6.05	85.00	2013-14	6.30	0.89
51	Bahria Town-8	220	1038	13	11.70	9.95	85.00	2013-14	10.30	0.90
52	Basal	132	1039	26	23.14	19.67	85.00	2013-14	19.60	0.89
53	Bagh	132	1042	26	23.14	19.67	85.00	2021-22	19.60	0.89
54	Tarnol	132	1049	26	23.40	19.89	85.00	2015-16	18.60	0.90
55	Tarmari	132	1055	26	23.40	19.89	85.00	2013-14	21.20	0.90
56	IslamGarh	132	1062	26	23.14	19.67	85.00	2020-21	19.50	0.89

Table 1-16: List of Grids with their Codes and MVA Capacities

SR. No	Grid No.	kV	Grid Name	Transformer				(MVA)
				T1	T2	T3	T4	Total
1	10	132	Bakar Mandi	40	26	26		92
3	22	132	Chakwal	30	40	26	26	122
5	49	132	Gujar khan	26	26	26		78
7	74	132	Jatli	26	13			39
9	86	132	KTM	26	40	26		92
11	120	132	F Abad	26	26	13		65
13	137	132	Muree	26	26	13		65
15	147	132	Nilore	26	13			39
17	177	132	Rawat	26	26	13		65
19	189	132	Sanjwal	13	26			39
21	223	132	Zero Point	40	26	40		106
23	259	66	D.S.Bilawal	8	8	5		20
25	290	66	Dandot	13	13			26
27	432	66	Pindi Gheb	13	13			26
29	468	132	Dina	13	26			39
31	481	132	Kotli AJK	26	26	26		78
33	484	132	Rawala Kot	26	26			52
35	486	33	Hajira AJK	4	5	13		22
37	582	66	Pinanwal	13	13	13		39
39	597	66	N.P.Sethi	13				13
41	630	132	Baragowah	13				13

SR. No	Grid No.	kV	Grid Name	Transformer				(MVA)
				T1	T2	T3	T4	Total
2	21	220	Burhan	13				13
4	25	132	Chaklala	40	26	26		92
6	64	132	I-10	40	26	40		106
8	77	132	Jhelum	26	26	40		92
10	90	132	Kahuta City	13	26			39
12	126	132	Mangla Right	26				26
14	146	132	New Wah	26	26	40	26	118
16	174	132	Rawal	40	26	40		106
18	179	132	Rwp Cantt	26	26	40		92
20	212	132	Taxila	26	13	13	26	78
22	246	132	C.S.Shah	26				26
24	272	132	Fateh Jhang	5	30	26	13	74
26	294	66	Jand	13				13
28	433	132	Pir Wadhai	40	26	40		106
30	470	132	Rajar	26	26			52
32	482	132	Chak Sawari	13	26	26		65
34	485	33	Plandri AJK	13				13
36	521	66	Lakar Mar	13				13
38	594	132	Mir Pur AJK	26	26	26		78
40	611	132	I-8	40	26	40		106
42	631	66	Ahmadal	13	6			19

SR. No	Grid No.	kV	Grid Name	Transformer				(MVA)
				T1	T2	T3	T4	Total
43	643	132	Neela	13				13
45	669	132	Mangla-Left	8	26			34
47	722	66	Tamman	6	5	8		19
49	750	132	G-5	26	26	13	13	78
51	755	132	E-8	26	26			52
53	794	33	Minhasa	5	5	4		14
55	833	132	Margalla	26	26			52
57	870	132	Tarar Khal	6	13			19
59	892	220	University	26	26	13		65
61	900	132	Police Foundati	13	13	13		39
63	911	132	Dudyal	26	26			52
65	928	132	Khoratta	26	13	13		52
67	958	132	Satellite Town	40	26	40		106
69	981	132	Kallar Sydan	13	13			26
71	1032	132	New Mir Pur AJK	26	26			52
73	1037	132	Chaintt Bhattia	13				13
75	1039	132	Basal	26				26
77	1042	132	Bagh	13	13			26
79	1046	132	I-16	26	26	26		78
81	1055	132	Tarmari	26				26
83	1063	132	DESTO	26				26
85	1071	132	Metalworks (Att	8				8
87	1091	132	Adyala Rd	40	40			80

SR. No	Grid No.	kV	Grid Name	Transformer				(MVA)
				T1	T2	T3	T4	Total
44	645	500	New Rawat	13	13			26
46	692	132	F-11	40	26			66
48	727	132	H-11	26	40	26		92
50	751	132	Attock New	26	13			39
52	791	132	Padshahan	13	13			26
54	810	220	Sang jani	13	13			26
56	864	132	Taimor Shahed	26	26	26		78
58	874	132	Swan	26	26			52
60	899	132	Gondal	13	13			26
62	904	132	Bahria Town-4	26				26
64	913	132	Chattarpari	13				13
66	945	33	Mong AJK	4	4			8
68	968	132	Chakri	26				26
70	1024	132	Talagang	13	26			39
72	1033	33	Fatehpur	4	4			8
74	1038	220	Bahria Town-8	13				13
76	1040	132	D-12	26	26			52
78	1043	132	AWC	13	13			26
80	1049	132	Tarnol	13	13			26
82	1062	132	IslamGarh	26				26
84	1067	132	G-13	26	26	26		78
86	1076	132	MES	40	40			80

Table 1- 17: Maximum Demand (MW) of Substations

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1. 645	New Rawat	500	32.3	33.7	35.1	36.5	38.0	0.0	0.0	0.0	0.0	0.0	0.0
2. 1038	Bahria Town-8	220	10.3	10.5	10.8	11.1	11.3	11.6	11.9	12.2	12.5	12.8	13.1
3. 21	Burhan	220	6.0	6.1	6.2	6.3	6.4	0.0	0.0	0.0	0.0	0.0	0.0
4. 810	Sang jani	220	20.2	22.7	25.4	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5. 892	University	220	44.7	48.8	52.4	56.2	60.0	0.0	0.0	0.0	0.0	0.0	0.0
6. 661	ARL	132	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2
7. 1043	AWC	132	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
8. 1091	Adyala Rd	132	0.0	30.1	31.8	33.5	35.2	37.0	38.9	40.8	42.7	44.7	46.7
9. 751	Attock	132	20.0	21.9	23.7	25.6	27.6	29.5	31.6	33.6	35.7	37.9	40.1
10. 1042	Bagh	132	16.3	16.7	17.1	17.5	17.9	18.3	18.7	19.2	19.6	20.1	20.6
11. 904	Bahria Town-4	132	18.8	19.3	19.7	20.2	20.7	21.2	21.8	22.3	22.9	23.4	24.0
12. 10	Bakra Mandi	132	80.0	54.6	57.9	61.3	64.7	68.3	71.9	75.6	79.4	83.3	87.3
13. 630	Baragowa	132	8.9	9.5	10.0	10.6	11.1	11.7	12.3	12.9	13.5	14.1	14.8
14. 1039	Basal	132	19.6	22.5	25.5	28.6	31.8	35.0	38.3	41.7	45.1	48.7	52.3
15. 920	Bestway Cemen	132	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6	31.6
16. 643	Bhagwal/Neela	132	12.7	14.9	17.1	19.3	21.6	23.9	26.2	28.7	31.1	33.7	36.2
17. 246	C.S.Shah	132	17.5	18.5	19.3	20.2	21.0	22.0	22.9	23.8	24.8	25.8	26.8
18. 817	CDA P/Station	132	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6
19. 1037	Chaintt Bhatt	132	3.2	3.5	3.7	4.0	4.2	4.5	4.8	5.1	5.4	5.7	6.0
20. 482	Chak Sawari A	132	14.6	14.9	15.3	15.6	16.0	16.4	16.8	17.2	17.6	18.0	18.4
21. 25	Chaklala	132	79.7	82.1	86.1	90.1	94.2	98.4	102.6	107.0	111.5	116.1	120.8
22. 968	Chakri	132	19.2	20.2	21.3	22.4	23.5	24.6	25.8	27.0	28.2	29.5	30.7
23. 22	Chakwal	132	63.8	67.0	70.2	73.6	77.0	80.4	84.0	87.6	91.3	95.1	99.0
24. 913	Chattar Pari	132	11.0	11.3	11.5	11.8	12.0	12.3	12.6	12.8	13.1	13.4	13.7
25. 1040	D-12	132	22.0	23.1	24.4	25.6	26.9	28.2	29.5	30.9	32.3	33.7	35.2

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

	GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
26.	1063	DESTO	132	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
27.	939	DGK Cement	132	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5	22.5
28.	997	DHA-II	132	5.8	7.1	8.4	9.7	11.1	12.5	13.9	15.4	16.9	18.4	20.0
29.	667	Dandot Cement	132	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
30.	911	Dhudyal	132	21.9	22.4	23.0	23.5	24.1	24.6	25.2	25.8	26.4	27.1	27.7
31.	468	Dina	132	27.8	29.1	30.5	32.0	33.4	34.9	36.5	38.1	39.7	41.3	43.0
32.	755	E-8	132	41.1	41.9	40.4	41.3	42.1	43.0	43.9	44.8	45.7	46.6	47.6
33.	692	F-11	132	48.6	51.0	53.4	55.9	58.4	61.0	63.6	65.7	68.5	71.3	74.2
34.	795	FCCL-I	132	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
35.	1023	FCCL-II	132	36.2	36.2	36.2	36.2	36.2	36.2	36.2	36.2	36.2	36.2	36.2
36.	120	Faqirabad	132	44.7	47.6	50.2	52.9	55.7	40.2	42.7	45.2	47.8	50.4	53.1
37.	272	Fateh Jhang	132	28.3	30.5	32.7	34.9	37.2	39.6	42.0	44.5	47.1	49.7	52.3
38.	1067	G-13	132	5.3	7.8	10.3	12.9	15.6	18.3	21.0	23.8	26.7	29.6	32.6
39.	750	G-5	132	31.2	31.9	32.6	33.4	34.2	34.9	35.7	36.6	37.4	38.3	39.1
40.	668	Gharibwal	132	11.5	11.5	11.5	37.6	37.6	37.6	37.6	37.6	37.6	37.6	37.6
41.	899	Gondal	132	18.0	19.0	20.0	21.0	22.0	23.1	24.2	25.3	26.4	27.6	28.8
42.	49	Gujar khan	132	60.0	63.7	67.3	71.1	74.9	65.0	68.7	72.5	76.4	80.4	84.4
43.	727	H-11	132	63.4	63.4	65.3	67.2	69.3	71.3	73.4	75.5	77.7	80.0	82.3
44.	665	HIT/Facto	132	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
45.	64	I-10	132	75.0	76.5	78.0	79.6	81.2	02.8	84.5	86.2	87.9	89.7	91.5
46.	1046	I-16	132	6.9	12.1	14.1	16.1	18.1	20.2	22.3	24.5	26.7	29.0	31.3
47.	611	I-8	132	60.7	62.3	63.7	65.1	66.6	68.1	69.7	71.3	72.9	74.6	76.3
48.	1062	Islamgarh	132	16.5	16.9	17.3	17.7	18.2	18.6	19.0	19.5	19.9	20.4	20.9
49.	1030	JF-17	132	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9
50.	74	Jatli	132	22.2	23.4	24.5	25.7	26.9	28.1	29.4	30.7	32.0	33.4	34.8

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

	GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
51.	77	Jhelum	132	75.7	79.8	83.9	88.1	92.4	48.1	51.5	55.0	58.6	62.3	66.0
52.	89	KRL	132	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1	15.1
53.	86	KTM	132	76.3	71.0	75.4	79.8	84.4	89.1	93.8	98.7	103.7	108.8	114.1
54.	90	Kahuta City	132	25.1	30.3	21.6	26.9	32.2	37.7	43.3	49.0	54.9	60.9	67.0
55.	981	Kallar Syedan	132	20.9	21.9	22.8	23.8	24.8	25.8	26.8	27.9	28.9	30.0	31.2
56.	95	Kamra	132	14.7	14.7	14.7	14.7	14.7	14.7	14.7	14.7	14.7	14.7	14.7
57.	928	Khui Ratta	132	25.8	26.4	27.0	27.6	28.2	28.8	29.5	30.2	30.9	31.6	32.3
58.	481	Kotli AJK	132	36.3	37.1	38.0	38.9	39.9	40.8	41.8	42.8	43.8	44.8	45.9
59.	1076	MES	132	12.7	37.8	38.7	39.5	40.3	41.2	42.1	43.0	43.9	44.9	45.8
60.	669	Mangla-Left	132	15.6	15.9	16.3	16.7	17.0	17.4	17.8	18.2	18.6	19.1	19.5
61.	126	Mangla-RB AJK	132	8.0	8.2	8.5	8.7	8.9	9.1	9.4	9.6	9.8	10.1	10.3
62.	833	Margalla	132	33.8	36.9	40.0	43.3	46.6	50.0	53.5	57.0	60.7	64.4	68.2
63.	1045	Metal Works	132	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2
64.	1071	Metal Works	132	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
65.	594	Mir Pur AJK	132	47.4	48.6	49.7	50.9	52.1	53.3	54.6	55.8	57.2	58.5	59.9
66.	137	Muree	132	29.4	32.5	35.6	38.7	42.0	45.3	48.7	52.2	55.8	59.5	63.2
67.	900	NPF	132	31.8	37.9	44.1	50.5	57.1	63.8	70.6	77.6	84.8	92.1	99.6
68.	1032	New Mir Pur A	132	17.4	17.8	18.2	18.6	19.0	19.4	19.8	20.2	20.7	21.1	21.6
69.	146	New Wah	132	70.2	75.1	57.2	61.8	66.5	71.3	76.2	81.3	86.4	91.7	97.1
70.	147	Nilore	132	26.4	27.4	28.4	29.4	30.5	31.5	32.6	33.8	34.9	36.1	37.3
71.	177	Old Rawat	132	46.9	49.3	45.3	46.8	48.5	50.1	51.8	53.6	55.3	57.2	59.0
72.	791	Padshahan	132	21.6	23.3	25.0	26.8	28.6	20.2	21.8	23.5	25.3	27.1	28.9
73.	921	Pak Cement	132	43.3	43.3	43.3	43.3	43.3	43.3	43.3	43.3	43.3	43.3	43.3
74.	433	Pirwadhai	132	70.2	72.7	75.2	77.7	80.4	83.0	85.8	88.6	91.5	94.4	97.4
75.	1223	Prop Al Ghura	132	0.0	0.0	0.0	3.0	6.0	9.1	12.2	15.5	18.7	22.1	25.5

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
76. 1224	Prop Al Hamra	132	0.0	0.0	0.0	0.0	0.0	2.1	4.2	6.4	8.6	10.8	13.1
77. 1213	Prop Anchorag	132	0.0	0.0	0.0	0.0	2.0	4.0	6.1	8.2	10.4	12.6	14.9
78. 1237	Prop Asian Pr	132	0.0	0.0	12.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
79. 1208	Prop B.Enclav	132	0.0	0.0	0.0	0.0	3.0	6.0	9.1	12.3	15.5	18.8	22.2
80. 1205	Prop Bahtermo	132	0.0	0.0	24.0	25.5	27.1	28.7	30.3	32.0	33.7	35.4	37.2
81. 1221	Prop Barite M	132	0.0	0.0	2.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
82. 1230	Prop Burhan	132	0.0	0.0	0.0	0.0	0.0	6.5	6.6	6.7	6.8	6.9	7.0
83. 1207	Prop Chakri R	132	0.0	0.0	0.0	1.0	2.0	3.0	4.1	5.2	6.3	7.4	8.5
84. 1218	Prop D.S.Bila	132	0.0	0.0	0.0	0.0	0.0	30.6	33.4	36.4	39.4	42.4	45.6
85. 1234	Prop DHA Vall	132	0.0	0.0	0.0	3.5	7.0	10.6	14.3	18.1	21.9	25.9	29.9
86. 1201	Prop OHA-I	132	0.0	0.0	0.0	0.0	0.9	2.3	3.2	4.1	5.1	6.0	7.0
87. 1227	Prop E-16(CDE	132	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	3.0	4.5
88. 1222	Prop Emaar	132	0.0	0.0	0.0	0.0	3.0	6.0	9.1	12.2	15.5	18.8	22.2
89. 1216	Prop F-16(J&K	132	0.0	6.8	8.4	10.0	11.6	13.3	15.0	16.8	18.6	20.4	22.3
90. 1215	Prop F-9(Cent	132	0.0	0.0	6.3	10.4	14.5	18.7	23.0	27.3	31.8	36.3	40.8
91. 1235	Prop FJWU	132	0.0	0.0	0.0	0.0	2.5	5.0	7.5	10.0	12.5	15.0	17.5
92. 1202	Prop Gangal	132	0.0	0.0	21.7	24.2	26.7	29.2	31.7	34.2	36.7	39.2	41.8
93. 1229	Prop Ghurgush	132	0.0	0.0	0.0	0.0	0.0	18.3	18.7	19.2	19.7	20.1	20.6
94. 1225	Prop Golf Cit	132	0.0	0.0	0.0	0.0	4.1	8.4	12.7	17.1	21.7	24.6	25.2
95. 1220	Prop IB H/S	132	0.0	0.0	0.0	3.0	6.0	9.1	12.2	15.5	18.8	22.1	25.6
96. 1211	Prop Jand	132	0.0	0.0	0.0	0.0	0.0	22.0	24.0	26.0	28.1	30.2	32.4
97. 1206	Prop Jhelum C	132	0.0	0.0	0.0	0.0	0.0	31.9	32.6	33.3	34.1	34.8	35.6
98. 1236	Prop Karot	132	0.0	1.8	4.5	16.6	16.6	16.6	16.6	16.6	16.6	16.6	16.6
99. 1228	Prop Khan Pur	132	0.0	0.0	0.0	0.0	0.0	10.3	10.6	10.9	11.1	11.4	11.7
100. 1214	Prop LakarMar	132	0.0	0.0	0.0	0.0	0.0	20.1	21.8	23.6	25.4	27.3	29.2

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

	GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
101.	1209	Prop NBBIA	132	0.0	0.0	5.0	10.0	15.0	20.0	20.0	20.0	20.0	20.0	20.0
102.	1212	Prop New GHQ	132	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.8	17.0	25.3	33.5
103.	1210	Prop NustH-12	132	0.0	2.2	4.1	6.0	8.0	9.9	11.8	13.8	13.8	13.9	13.9
104.	1232	Prop Rawat	132	0.0	0.0	0.0	0.0	0.0	39.0	40.5	42.0	43.6	45.2	46.9
105.	1219	Prop Sanghoi	132	0.0	0.0	0.0	0.0	0.0	16.8	17.2	17.6	18.0	18.5	18.9
106.	1231	Prop Sangjani	132	0.0	0.0	0.0	2.1	35.2	40.2	45.4	50.7	56.1	61.6	67.2
107.	1226	Prop Sohawa	132	0.0	0.0	0.0	0.0	0.0	13.8	14.1	14.4	14.7	15.1	15.4
108.	1217	Prop Tamman	132	0.0	0.0	0.0	0.0	0.0	31.0	34.2	37.5	40.9	44.4	48.0
109.	1233	Prop Uni (B.k	132	0.0	0.0	0.0	0.0	0.0	64.0	68.0	72.1	76.3	80.7	85.1
110.	470	Rajjar	132	37.1	39.2	41.3	43.6	45.8	48.1	50.5	53.0	55.5	58.0	60.6
111.	174	Rawal	132	61.4	64.5	68.8	73.1	77.6	82.1	84.2	86.4	88.7	91.0	93.3
112.	484	Rawala Kot	132	17.4	17.8	18.2	18.6	19.0	19.5	19.9	20.4	20.9	21.4	21.8
113.	179	Rwp Cantt	132	63.8	49.7	52.0	54.3	56.6	59.0	61.5	64.0	66.5	69.2	71.8
114.	189	Sanjwal	132	23.1	29.6	33.4	37.2	41.1	45.1	49.2	53.4	57.7	62.1	66.6
115.	958	Satellite Tow	132	75.6	77.5	79.5	81.5	83.6	85.7	87.9	90.1	92.4	94.7	97.1
116.	874	Soan Camp	132	40.2	43.1	45.2	47.4	49.7	51.9	54.3	56.7	59.1	61.6	64.2
117.	864	Taimoor Shahe	132	48.0	57.9	59.4	60.9	62.5	64.1	65.7	67.4	69.1	70.8	72.6
118.	1024	Talagang	132	33.0	36.6	40.3	44.1	47.9	51.9	56.0	60.2	64.4	68.8	73.3
119.	870	Tarar Khal	132	8.3	8.4	8.6	8.8	9.0	9.2	9.4	9.6	9.8	10.0	10.2
120.	1049	Tarnol	132	8.3	13.4	18.6	23.9	29.4	35.0	40.6	46.5	52.4	58.5	64.7
121.	212	Taxila	132	42.8	45.7	48.6	51.5	54.6	57.7	60.9	64.1	67.4	70.8	74.3
122.	1055	Tramri	132	21.2	23.0	24.8	26.7	28.6	30.6	32.6	34.6	36.8	38.9	41.1
123.	734	Wah 14	132	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4
124.	662	Wah 5	132	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
125.	663	Wah 6	132	22.8	22.8	22.8	22.8	22.8	22.8	22.8	22.8	22.8	22.8	22.8

POWER MARKET SURVEY
LOAD CENTRE SUMMARY
MAXIMUM DEMAND (MW) OF GRIDSTATIONS

DISCO: IESCO

	GRID NO.	NAME OF GRIDSTATION	KV	YEAR 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
126.	223	Zero Point	132	62.9	65.3	67.6	69.9	72.3	74.7	77.2	79.7	82.3	85.0	87.7
127.	631	Ahmadal	66	9.0	9.8	10.7	11.5	12.4	13.3	14.2	15.1	16.1	17.1	18.1
128.	259	D.S.Bilawal	66	17.0	19.8	22.4	25.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0
129.	290	Dandot	66	20.0	21.0	22.1	23.1	24.2	25.3	26.5	27.6	28.8	30.0	31.3
130.	294	Jand	66	12.8	16.0	19.3	22.6	26.1	7.6	9.3	10.9	12.6	14.4	16.2
131.	521	Lakar Mar	66	12.1	13.6	15.2	16.8	18.4	0.0	0.0	0.0	0.0	0.0	0.0
132.	597	N.P.Sethi	66	13.0	16.6	20.0	23.5	27.0	30.7	34.4	38.3	42.2	46.2	50.3
133.	582	Pinanwal	66	15.3	16.4	17.4	18.5	19.6	20.8	21.9	23.1	24.4	25.6	26.9
134.	432	Pindi Gheb	66	13.0	13.8	14.7	15.5	16.4	17.3	18.2	19.2	20.1	21.1	22.1
135.	722	Tamman	66	15.8	18.7	21.7	24.7	27.8	0.0	0.0	0.0	0.0	0.0	0.0
136.	1033	Fatehpur	33	6.3	6.4	6.6	6.7	6.9	7.0	7.2	7.4	7.5	7.7	7.9
137.	486	Hajeera AJK	33	17.7	18.1	18.5	18.9	19.4	19.8	20.2	20.7	21.1	21.6	22.1
138.	794	Minhasa	33	12.2	12.5	12.9	13.2	13.5	13.8	14.2	14.5	14.9	15.3	15.6
139.	945	Mong AJK	33	5.6	5.7	5.8	6.0	6.1	6.2	6.4	6.5	6.7	6.8	7.0
140.	485	Plandri AJK	33	7.7	7.9	8.1	8.3	8.5	8.7	8.9	9.1	9.3	9.5	9.8
		Total L.C.		2841.9	3018.8	3208.4	3460.4	3670.2	3884.7	4097.0	4322.7	4552.2	4785.7	5020.9

Table 1- 18: Category-wise Maximum Demand (MW) of Substations

POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
1.	661	132kV ARL	GWh	0.00	0.00	0.00	0.00	9.28	0.00	0.00	0.00	9.28	0.90
			MW	0.00	0.00	0.00	0.00	4.18	0.00	0.00	0.00	4.18	2.00
2.	1043	132kV AWC	GWh	0.00	0.00	0.00	0.00	13.27	0.00	0.00	0.00	13.27	0.90
			MW	0.00	0.00	0.00	0.00	6.56	0.00	0.00	0.00	6.56	3.00
3.	1091	132kV Adyala Rd	GWh	209.11	15.66	0.59	1.12	5.11	0.71	0.00	0.00	232.30	0.90
			MW	42.85	3.58	0.23	0.30	4.77	0.16	0.00	0.00	46.70	23.00
4.	631	66kV Ahmadal	GWh	57.73	4.66	0.00	0.78	0.35	0.20	0.00	0.00	63.72	0.90
			MW	17.81	1.77	0.00	0.21	0.22	0.05	0.00	0.00	18.06	9.00
5.	751	132kV Attock	GWh	121.00	18.71	0.41	1.27	53.41	2.64	0.00	0.00	197.45	0.86
			MW	27.63	5.34	0.16	0.34	10.45	0.60	0.00	0.00	40.06	24.00
6.	1042	132kV Bagh	GWh	74.34	12.95	0.00	9.79	8.79	0.00	0.00	0.00	105.87	0.89
			MW	16.97	3.29	0.00	2.61	0.00	0.00	0.00	0.00	20.58	11.00
7.	904	132kV Bahria Town-4	GWh	84.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84.16	0.90
			MW	26.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.02	12.00
8.	1038	220kV Bahria Town-8	GWh	66.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.48	0.90
			MW	14.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.14	6.00
9.	10	132kV Bakra Mandi	GWh	412.05	40.77	3.51	2.97	3.47	0.00	0.00	0.00	462.77	0.90
			MW	78.40	9.31	1.34	0.79	7.19	0.00	0.00	0.00	87.32	42.00
10.	630	132kV Baragowa	GWh	53.78	2.53	0.00	0.16	0.72	0.46	0.00	0.00	57.65	0.90
			MW	14.97	0.96	0.00	0.04	0.36	0.11	0.00	0.00	14.80	7.00
11.	1039	132kV Basal	GWh	91.10	7.17	0.00	2.82	0.63	1.87	0.00	0.00	103.57	0.90
			MW	52.00	4.09	0.00	0.75	0.84	0.43	0.00	0.00	52.29	25.00
12.	920	132kV Bestway Cement	GWh	0.00	0.00	0.00	0.00	196.70	0.00	0.00	0.00	196.70	0.90
			MW	0.00	0.00	0.00	0.00	31.59	0.00	0.00	0.00	31.59	15.00
13.	643	132kV Bhagwal/Neela	GWh	81.17	8.86	0.00	0.23	78.20	4.36	0.00	0.00	172.83	0.87
			MW	26.47	3.37	0.00	0.06	9.36	1.00	0.00	0.00	36.24	21.00
14.	246	132kV C.S.Shah	GWh	65.73	7.64	0.13	2.08	12.64	9.37	0.00	0.00	97.59	0.89
			MW	20.84	2.91	0.05	0.55	3.32	2.14	0.00	0.00	26.83	14.00
15.	817	132kV CDA P/Station	GWh	0.00	0.00	0.00	0.00	23.27	0.00	0.00	0.00	23.27	0.90
			MW	0.00	0.00	0.00	0.00	4.61	0.00	0.00	0.00	4.61	2.00
16.	1037	132kV Chaintt Bhattia	GWh	14.59	0.79	0.00	0.00	0.00	0.00	0.00	0.00	15.38	0.90
			MW	6.17	0.45	0.00	0.00	0.00	0.00	0.00	0.00	5.96	3.00
17.	482	132kV Chak Sawari AJ	GWh	69.51	12.11	0.00	9.15	8.22	0.00	0.00	0.00	98.99	0.89
			MW	14.97	3.07	0.00	2.44	0.00	0.00	0.00	0.00	18.43	9.00
18.	25	132kV Chaklala	GWh	446.99	70.34	6.63	6.47	25.62	0.00	0.00	0.00	556.05	0.90
			MW	102.05	20.08	2.52	1.72	7.81	0.00	0.00	0.00	120.76	58.00
19.	968	132kV Chakri	GWh	77.15	5.86	0.07	2.97	16.52	2.23	0.00	0.00	104.81	0.90
			MW	25.90	2.91	0.03	0.79	4.02	0.51	0.00	0.00	30.74	15.00
20.	22	132kV Chakwal	GWh	266.00	35.08	0.30	4.01	196.43	16.25	0.00	0.00	518.07	0.87
			MW	67.48	11.44	0.11	1.07	26.23	3.71	0.00	0.00	99.04	56.00
21.	913	132kV Chattar Pari	GWh	41.61	7.25	0.00	5.48	4.92	0.00	0.00	0.00	59.27	0.89
			MW	8.80	1.84	0.00	1.46	3.12	0.00	0.00	0.00	13.69	7.00
22.	1040	132kV D-12	GWh	53.49	8.52	0.72	0.57	0.07	0.06	0.00	0.00	63.43	0.90
			MW	32.14	6.48	0.27	0.15	0.02	0.01	0.00	0.00	35.17	17.00
23.	1063	132kV DESTO	GWh	0.00	0.00	0.00	0.00	1.54	0.00	0.00	0.00	1.54	0.90
			MW	0.00	0.00	0.00	0.00	3.11	0.00	0.00	0.00	3.11	2.00
24.	939	132kV DGK Cement	GWh	0.00	0.00	0.00	0.00	59.09	0.00	0.00	0.00	59.09	0.90
			MW	0.00	0.00	0.00	0.00	22.55	0.00	0.00	0.00	22.55	11.00
25.	997	132kV DHA-II	GWh	98.92	2.83	1.38	0.40	0.00	0.00	0.00	0.00	103.52	0.90
			MW	20.53	1.08	0.52	0.11	0.00	0.00	0.00	0.00	20.01	10.00

POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
26.	290	66kV Dandot	GWh	100.01	9.44	0.02	0.60	18.32	3.31	0.00	0.00	131.70	0.90
			MW	25.95	3.08	0.01	0.16	4.82	0.76	0.00	0.00	31.29	15.00
27.	667	132kV Dandot Cement	GWh	0.00	0.00	0.00	0.00	32.15	0.00	0.00	0.00	32.15	0.90
			MW	0.00	0.00	0.00	0.00	7.61	0.00	0.00	0.00	7.61	4.00
28.	911	132kV Dhudyal	GWh	105.92	18.45	0.00	13.95	12.53	0.00	0.00	0.00	150.85	0.89
			MW	22.39	4.68	0.00	3.72	0.00	0.00	0.00	0.00	27.71	14.00
29.	468	132kV Dina	GWh	130.89	13.44	0.12	9.16	6.67	3.76	0.00	0.00	164.05	0.89
			MW	37.36	5.11	0.05	2.44	2.01	0.86	0.00	0.00	43.04	22.00
30.	755	132kV E-8	GWh	108.14	38.75	0.69	0.86	1.76	0.39	0.00	0.00	150.58	0.90
			MW	28.06	12.64	0.26	0.23	11.63	0.09	0.00	0.00	47.61	23.00
31.	692	132kV F-11	GWh	226.55	56.24	9.18	2.47	1.55	0.28	0.00	0.00	296.27	0.90
			MW	58.78	18.34	3.49	0.66	1.10	0.06	0.00	0.00	74.19	36.00
32.	795	132kV FCCL-I	GWh	0.00	0.00	0.00	0.00	135.28	0.00	0.00	0.00	135.28	0.90
			MW	0.00	0.00	0.00	0.00	27.03	0.00	0.00	0.00	27.03	13.00
33.	1023	132kV FCCL-II	GWh	0.00	0.00	0.00	0.00	108.93	0.00	0.00	0.00	108.93	0.90
			MW	0.00	0.00	0.00	0.00	36.20	0.00	0.00	0.00	36.20	18.00
34.	120	132kV Faqirabad	GWh	116.86	15.64	0.29	3.71	21.78	5.95	0.00	0.00	164.23	0.89
			MW	41.69	7.44	0.11	0.99	7.42	1.36	0.00	0.00	53.10	27.00
35.	272	132kV Fateh Jhang	GWh	134.85	16.27	0.21	3.76	14.21	5.91	0.00	0.00	175.22	0.89
			MW	43.98	6.19	0.08	1.00	5.56	1.35	0.00	0.00	52.35	27.00
36.	1033	33kV Fatehpur	GWh	31.01	5.40	0.00	4.08	3.67	0.00	0.00	0.00	44.17	0.89
			MW	6.32	1.37	0.00	1.09	0.00	0.00	0.00	0.00	7.90	4.00
37.	1067	132kV G-13	GWh	63.58	24.91	0.15	0.00	0.00	0.00	0.00	0.00	88.65	0.90
			MW	21.99	14.22	0.06	0.00	0.00	0.00	0.00	0.00	32.64	16.00
38.	750	132kV G-5	GWh	97.60	57.79	0.00	0.12	0.22	0.57	0.00	0.00	156.29	0.90
			MW	21.43	16.49	0.00	0.03	5.39	0.13	0.00	0.00	39.13	19.00
39.	668	132kV Gharibwal	GWh	0.00	0.00	0.00	0.00	163.05	0.00	0.00	0.00	163.05	0.90
			MW	0.00	0.00	0.00	0.00	37.65	0.00	0.00	0.00	37.65	18.00
40.	899	132kV Gondal	GWh	84.90	7.24	0.00	2.36	3.92	22.47	0.00	0.00	120.89	0.88
			MW	21.54	2.36	0.00	0.63	2.37	5.13	0.00	0.00	28.83	16.00
41.	49	132kV Gujar khan	GWh	240.38	24.19	0.56	10.98	62.31	11.74	0.00	0.00	350.15	0.89
			MW	70.36	9.20	0.21	2.92	8.44	2.68	0.00	0.00	84.44	43.00
42.	727	132kV H-11	GWh	228.44	82.59	10.93	1.86	40.07	0.20	0.00	0.00	364.10	0.90
			MW	46.57	20.95	4.16	0.50	19.17	0.05	0.00	0.00	82.25	40.00
43.	665	132kV HIT/Facto	GWh	0.00	0.00	0.00	0.00	95.52	0.00	0.00	0.00	95.52	0.90
			MW	0.00	0.00	0.00	0.00	17.17	0.00	0.00	0.00	17.17	8.00
44.	486	33kV Hajeera AJK	GWh	80.17	13.97	0.00	10.56	9.48	0.00	0.00	0.00	114.17	0.89
			MW	15.25	3.19	0.00	2.81	3.32	0.00	0.00	0.00	22.11	11.00
45.	64	132kV I-10	GWh	131.14	70.32	3.53	2.86	220.75	1.02	0.00	0.00	429.61	0.88
			MW	33.27	22.94	1.34	0.76	43.14	0.23	0.00	0.00	91.51	49.00
46.	1046	132kV I-16	GWh	25.57	5.22	0.00	0.05	53.49	0.02	0.00	0.00	84.35	0.88
			MW	22.46	5.96	0.00	0.01	6.30	0.01	0.00	0.00	31.26	17.00
47.	611	132kV I-8	GWh	216.45	60.58	11.17	0.94	42.88	6.21	0.00	0.00	338.23	0.90
			MW	48.45	15.37	4.25	0.25	15.02	1.42	0.00	0.00	76.28	37.00
48.	1062	132kV Islamgarh	GWh	58.86	10.25	0.00	7.75	6.96	0.00	0.00	0.00	83.82	0.89
			MW	17.23	3.90	0.00	2.06	0.00	0.00	0.00	0.00	20.87	11.00
49.	1030	132kV JF-17	GWh	0.00	0.00	0.00	0.00	12.44	0.00	0.00	0.00	12.44	0.90
			MW	0.00	0.00	0.00	0.00	9.87	0.00	0.00	0.00	9.87	5.00
50.	294	66kV Jand	GWh	49.91	4.15	0.00	0.39	0.00	0.17	0.00	0.00	54.62	0.90
			MW	16.28	1.58	0.00	0.10	0.00	0.04	0.00	0.00	16.20	8.00

POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
51.	74	132kV Jatli	GWh	105.41	6.70	0.00	3.29	1.03	0.35	0.00	0.00	116.79	0.90
			MW	34.38	2.64	0.00	0.88	0.64	0.08	0.00	0.00	34.75	17.00
52.	77	132kV Jhelum	GWh	194.59	28.19	0.63	22.44	26.82	9.70	0.00	0.00	282.36	0.89
			MW	55.53	9.19	0.24	5.98	0.20	2.21	0.00	0.00	66.02	34.00
53.	89	132kV KRL	GWh	0.00	0.00	0.00	0.00	41.84	0.00	0.00	0.00	41.84	0.90
			MW	0.00	0.00	0.00	0.00	15.13	0.00	0.00	0.00	15.13	7.00
54.	86	132kV KTM	GWh	395.19	45.84	4.03	3.14	67.01	0.20	0.00	0.00	515.41	0.90
			MW	100.25	13.08	1.53	0.84	11.02	0.05	0.00	0.00	114.09	55.00
55.	90	132kV Kahuta City	GWh	219.03	16.32	-0.36	0.65	17.76	0.04	0.00	0.00	253.44	0.90
			MW	65.80	6.21	-0.14	0.17	2.44	0.01	0.00	0.00	67.05	32.00
56.	981	132kV Kallar Syedan	GWh	103.53	10.33	0.03	0.97	0.27	0.07	0.00	0.00	115.20	0.90
			MW	30.30	3.69	0.01	0.26	0.36	0.02	0.00	0.00	31.18	15.00
57.	95	132kV Kamra	GWh	0.00	0.00	0.00	0.00	51.71	0.00	0.00	0.00	51.71	0.90
			MW	0.00	0.00	0.00	0.00	14.67	0.00	0.00	0.00	14.67	7.00
58.	928	132kV Khui Ratta	GWh	111.53	19.43	0.00	14.69	13.19	0.00	0.00	0.00	158.84	0.89
			MW	23.15	4.44	0.00	3.91	4.35	0.00	0.00	0.00	32.27	17.00
59.	481	132kV Kotli AJK	GWh	220.48	38.41	0.00	29.04	26.07	0.00	0.00	0.00	314.00	0.89
			MW	35.96	7.31	0.00	7.74	0.00	0.00	0.00	0.00	45.90	24.00
60.	1076	132kV MES	GWh	115.58	39.42	1.64	0.73	3.85	0.00	0.00	0.00	161.22	0.90
			MW	31.23	14.88	0.62	0.19	4.00	0.00	0.00	0.00	45.84	22.00
61.	669	132kV Mangla-Left	GWh	75.90	9.51	0.00	6.91	8.51	0.00	0.00	0.00	100.82	0.89
			MW	14.44	2.17	0.00	1.84	3.20	0.00	0.00	0.00	19.49	10.00
62.	126	132kV Mangla-RB AJK	GWh	54.11	0.91	0.02	0.05	0.00	0.00	0.00	0.00	55.09	0.90
			MW	11.23	0.25	0.01	0.01	0.00	0.00	0.00	0.00	10.35	5.00
63.	833	132kV Margalla	GWh	227.05	25.67	0.87	2.85	41.27	9.25	0.00	0.00	306.95	0.90
			MW	51.84	6.66	0.33	0.76	14.09	2.11	0.00	0.00	68.21	33.00
64.	1045	132kV Metal Works	GWh	0.00	0.00	0.00	0.00	17.46	0.00	0.00	0.00	17.46	0.90
			MW	0.00	0.00	0.00	0.00	6.23	0.00	0.00	0.00	6.23	3.00
65.	1071	132kV Metal Works	GWh	0.00	0.00	0.00	0.00	9.69	0.00	0.00	0.00	9.69	0.90
			MW	0.00	0.00	0.00	0.00	4.06	0.00	0.00	0.00	4.06	2.00
66.	794	33kV Minhasa	GWh	55.09	6.84	0.00	4.56	4.09	0.00	0.00	0.00	70.58	0.89
			MW	13.67	2.17	0.00	1.21	0.31	0.00	0.00	0.00	15.63	8.00
67.	594	132kV Mir Pur AJK	GWh	212.57	37.03	0.00	28.00	25.14	0.00	0.00	0.00	302.74	0.89
			MW	48.53	10.57	0.00	7.46	0.00	0.00	0.00	0.00	59.90	31.00
68.	945	33kV Mong AJK	GWh	26.30	4.58	0.00	3.46	3.11	0.00	0.00	0.00	37.45	0.89
			MW	5.56	1.31	0.00	0.92	0.00	0.00	0.00	0.00	7.01	4.00
69.	137	132kV Muree	GWh	195.75	31.83	0.73	0.45	2.49	0.14	0.00	0.00	231.40	0.90
			MW	55.87	10.38	0.28	0.12	3.56	0.03	0.00	0.00	63.22	31.00
70.	597	66kV N.P.Sethi	GWh	139.98	15.78	0.00	2.08	26.57	2.32	0.00	0.00	186.73	0.90
			MW	44.39	6.01	0.00	0.55	4.38	0.53	0.00	0.00	50.27	24.00
71.	900	132kV NPF	GWh	236.42	41.97	2.81	3.65	2.22	2.72	0.00	0.00	289.79	0.90
			MW	87.06	19.16	1.07	0.97	1.81	0.62	0.00	0.00	99.63	48.00
72.	1032	132kV New Mir Pur AJK	GWh	55.33	9.64	0.00	7.29	6.54	0.00	0.00	0.00	78.79	0.89
			MW	14.03	3.06	0.00	1.94	4.95	0.00	0.00	0.00	21.58	11.00
73.	146	132kV New Wah	GWh	250.48	29.67	0.16	1.36	61.21	7.54	0.00	0.00	350.41	0.90
			MW	73.32	11.29	0.06	0.36	21.19	1.72	0.00	0.00	97.15	47.00
74.	147	132kV Nilore	GWh	127.46	10.35	0.00	1.71	2.92	1.77	0.00	0.00	144.20	0.90
			MW	32.33	3.94	0.00	0.46	4.31	0.40	0.00	0.00	37.30	18.00
75.	177	132kV Old Rawat	GWh	110.56	22.52	0.02	4.79	83.98	0.07	0.00	0.00	221.94	0.87
			MW	34.11	8.29	0.01	1.28	21.86	0.02	0.00	0.00	59.01	33.00

POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
76.	791	132kV Padshahan	GWh	88.32	7.44	0.00	4.70	28.06	1.58	0.00	0.00	130.10	0.86
			MW	25.21	2.43	0.00	1.25	2.86	0.36	0.00	0.00	28.90	17.00
77.	921	132kV Pak Cement	GWh	0.00	0.00	0.00	0.00	178.09	0.00	0.00	0.00	178.09	0.90
			MW	0.00	0.00	0.00	0.00	43.35	0.00	0.00	0.00	43.35	21.00
78.	582	66kV Pinanwal	GWh	89.80	6.50	0.00	0.49	4.45	2.20	0.00	0.00	103.43	0.90
			MW	25.63	2.12	0.00	0.13	1.50	0.50	0.00	0.00	26.89	13.00
79.	432	66kV Pindi Gheb	GWh	85.68	8.46	0.27	1.79	4.70	2.88	0.00	0.00	103.78	0.90
			MW	19.56	2.41	0.10	0.48	1.39	0.66	0.00	0.00	22.14	11.00
80.	433	132kV Pirwadhai	GWh	328.19	58.72	6.24	10.65	62.20	2.78	0.00	0.00	468.77	0.90
			MW	74.93	16.76	2.37	2.84	10.68	0.63	0.00	0.00	97.39	47.00
81.	485	33kV Plandri AJK	GWh	38.31	6.67	0.00	5.05	4.53	0.00	0.00	0.00	54.56	0.89
			MW	7.54	1.52	0.00	1.34	0.43	0.00	0.00	0.00	9.75	5.00
82.	1223	132kV Prop Al Ghurair	GWh	45.26	24.45	0.00	0.00	0.00	0.00	0.00	0.00	69.71	0.90
			MW	17.22	11.16	0.00	0.00	0.00	0.00	0.00	0.00	25.55	12.00
83.	1224	132kV Prop Al Hamra	GWh	27.58	9.01	0.00	0.00	0.00	0.00	0.00	0.00	36.59	0.90
			MW	10.49	4.11	0.00	0.00	0.00	0.00	0.00	0.00	13.15	6.00
84.	1213	132kV Prop Anchorage	GWh	50.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.69	0.90
			MW	16.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.88	7.00
85.	1237	132kV Prop Asian Prec	GWh	0.00	0.00	0.00	0.00	153.30	0.00	0.00	0.00	153.30	0.90
			MW	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	17.00
86.	1208	132kV Prop B.Enclave	GWh	54.31	12.37	0.00	0.00	0.00	0.00	0.00	0.00	66.68	0.90
			MW	20.67	4.03	0.00	0.00	0.00	0.00	0.00	0.00	22.23	11.00
87.	1205	132kV Prop Bahtermore	GWh	103.67	16.31	0.22	0.68	8.06	4.16	0.00	0.00	133.10	0.90
			MW	29.00	8.25	0.08	0.18	2.88	0.95	0.00	0.00	37.22	18.00
88.	1221	132kV Prop Barite Min	GWh	0.00	0.00	0.00	0.00	15.33	0.00	0.00	0.00	15.33	0.90
			MW	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	2.00
89.	1230	132kV Prop Burhan	GWh	0.54	1.13	0.00	0.00	51.11	0.00	0.00	0.00	52.78	0.90
			MW	0.14	0.43	0.00	0.00	7.24	0.00	0.00	0.00	7.02	3.00
90.	1207	132kV Prop Chakri Rd	GWh	17.60	6.11	0.00	0.00	0.00	0.00	0.00	0.00	23.71	0.90
			MW	6.70	2.79	0.00	0.00	0.00	0.00	0.00	0.00	8.54	4.00
91.	1218	132kV Prop D.S.Bilawa	GWh	121.12	8.26	0.00	1.12	0.44	18.72	0.00	0.00	149.67	0.89
			MW	41.90	3.77	0.00	0.30	0.43	4.27	0.00	0.00	45.60	23.00
92.	1234	132kV Prop DHA Valley	GWh	62.87	20.37	0.00	0.00	0.00	0.00	0.00	0.00	83.24	0.90
			MW	23.92	9.30	0.00	0.00	0.00	0.00	0.00	0.00	29.90	14.00
93.	1201	132kV Prop DHA-I	GWh	22.92	4.24	0.00	0.00	0.00	0.00	0.00	0.00	27.17	0.90
			MW	6.20	1.61	0.00	0.00	0.00	0.00	0.00	0.00	7.03	3.00
94.	1227	132kV Prop E-16(CDECH	GWh	7.97	4.39	0.00	0.00	0.00	0.00	0.00	0.00	12.36	0.90
			MW	3.03	2.01	0.00	0.00	0.00	0.00	0.00	0.00	4.53	2.00
95.	1222	132kV Prop Emaar	GWh	45.62	15.90	0.00	0.00	0.00	0.00	0.00	0.00	61.53	0.90
			MW	17.36	7.26	0.00	0.00	0.00	0.00	0.00	0.00	22.16	11.00
96.	1216	132kV Prop F-16(J&K H	GWh	40.10	19.87	0.21	5.98	3.40	0.01	0.00	0.00	69.57	0.89
			MW	13.85	7.67	0.08	1.59	1.57	0.00	0.00	0.00	22.29	11.00
97.	1215	132kV Prop F-9(Centar	GWh	12.21	110.96	0.00	0.00	0.00	0.00	0.00	0.00	123.16	0.90
			MW	3.17	42.22	0.00	0.00	0.00	0.00	0.00	0.00	40.85	20.00
98.	1235	132kV Prop FJWU	GWh	53.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.66	0.90
			MW	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.50	8.00
99.	1202	132kV Prop Gangal	GWh	118.60	25.76	0.49	2.90	4.57	1.79	0.00	0.00	154.11	0.90
			MW	33.06	9.79	0.19	0.77	3.27	0.41	0.00	0.00	42.73	21.00
100.	1229	132kV Prop Ghurgushti	GWh	48.75	5.41	0.13	1.97	2.65	5.33	0.00	0.00	64.24	0.89
			MW	17.39	2.57	0.05	0.53	1.15	1.22	0.00	0.00	20.61	11.00

POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
101.	1225	132kV Prop Golf City	GWh	55.06	15.40	0.00	0.00	0.00	0.00	0.00	0.00	70.46	0.90
			MW	20.95	7.03	0.00	0.00	0.00	0.00	0.00	0.00	25.19	12.00
102.	1220	132kV Prop IB H/S	GWh	50.29	20.37	0.00	0.00	0.00	0.00	0.00	0.00	70.66	0.90
			MW	19.14	9.30	0.00	0.00	0.00	0.00	0.00	0.00	25.60	12.00
103.	1211	132kV Prop Jand	GWh	99.23	8.04	0.13	1.00	0.11	0.80	0.00	0.00	109.31	0.90
			MW	32.37	3.06	0.05	0.27	0.09	0.18	0.00	0.00	32.41	16.00
104.	1206	132kV Prop Jhelum Can	GWh	92.32	20.98	0.61	0.94	5.84	0.24	0.00	0.00	120.93	0.90
			MW	26.35	6.84	0.23	0.25	5.82	0.05	0.00	0.00	35.59	17.00
105.	1236	132kV Prop Karot	GWh	0.00	0.00	0.00	0.00	72.53	0.00	0.00	0.00	72.53	0.90
			MW	0.00	0.00	0.00	0.00	16.56	0.00	0.00	0.00	16.56	8.00
106.	1228	132kV Prop Khan Pur	GWh	40.25	2.22	0.00	0.94	0.79	0.58	0.00	0.00	44.77	0.90
			MW	11.49	0.72	0.00	0.25	0.36	0.13	0.00	0.00	11.66	6.00
107.	1214	132kV Prop LakarMar	GWh	61.94	2.46	0.00	0.08	0.76	0.03	0.00	0.00	65.27	0.90
			MW	30.74	1.41	0.00	0.02	0.24	0.01	0.00	0.00	29.18	14.00
108.	1209	132kV Prop NBBIA	GWh	0.00	52.56	0.00	0.00	0.00	0.00	0.00	0.00	52.56	0.90
			MW	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.00
109.	1212	132kV Prop New GHQ	GWh	128.40	0.83	0.00	0.00	0.00	0.00	0.00	0.00	129.23	0.90
			MW	33.31	0.27	0.00	0.00	0.00	0.00	0.00	0.00	33.52	16.00
110.	1210	132kV Prop NustH-12	GWh	69.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.89	0.90
			MW	14.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.95	7.00
111.	1232	132kV Prop Rawat	GWh	71.21	11.84	0.00	2.56	89.77	1.88	0.00	0.00	177.26	0.87
			MW	32.52	6.76	0.00	0.55	14.35	0.34	0.00	0.00	46.88	27.00
112.	1219	132kV Prop Sanghoi	GWh	60.25	4.03	0.00	0.45	2.47	5.27	0.00	0.00	72.48	0.89
			MW	17.20	1.32	0.00	0.12	1.20	1.20	0.00	0.00	18.93	10.00
113.	1231	132kV Prop Sangjani	GWh	171.22	48.03	5.11	1.73	30.99	0.77	0.00	0.00	257.86	0.90
			MW	42.77	16.77	1.95	0.46	12.60	0.18	0.00	0.00	67.25	33.00
114.	1226	132kV Prop Sohawa	GWh	47.28	6.74	0.01	0.64	0.97	0.00	0.00	0.00	55.63	0.90
			MW	13.84	2.56	0.00	0.17	0.58	0.00	0.00	0.00	15.44	7.00
115.	1217	132kV Prop Tamman	GWh	107.28	6.46	0.00	0.64	0.05	2.05	0.00	0.00	116.47	0.90
			MW	48.99	3.68	0.00	0.17	0.02	0.47	0.00	0.00	48.00	23.00
116.	1233	132kV Prop Uni (B.kah	GWh	310.97	45.87	10.02	2.66	5.00	2.99	0.00	0.00	377.50	0.90
			MW	71.00	11.14	3.81	0.71	7.19	0.68	0.00	0.00	85.08	41.00
117.	470	132kV Rajjar	GWh	186.38	16.24	0.15	1.09	1.67	2.85	0.00	0.00	208.38	0.90
			MW	59.10	6.18	0.06	0.29	1.08	0.65	0.00	0.00	60.63	29.00
118.	174	132kV Rawal	GWh	215.64	132.38	15.26	2.42	13.55	21.72	0.00	0.00	400.97	0.89
			MW	49.23	37.78	5.81	0.65	5.30	4.96	0.00	0.00	93.35	48.00
119.	484	132kV Rawala Kot	GWh	80.12	13.96	0.00	10.55	9.47	0.00	0.00	0.00	114.10	0.89
			MW	16.63	3.19	0.00	2.81	1.65	0.00	0.00	0.00	21.85	11.00
120.	179	132kV Rwp Cantt	GWh	203.10	136.98	6.39	5.64	12.78	0.00	0.00	0.00	364.91	0.90
			MW	38.64	31.27	2.43	1.50	5.94	0.00	0.00	0.00	71.81	35.00
121.	189	132kV Sanjwal	GWh	195.93	21.80	0.18	1.80	40.47	1.27	0.00	0.00	261.45	0.90
			MW	53.25	7.54	0.07	0.48	12.32	0.29	0.00	0.00	66.56	32.00
122.	958	132kV Satellite Town	GWh	301.01	88.63	4.76	2.43	1.49	0.00	0.00	0.00	398.32	0.90
			MW	79.91	24.68	1.81	0.65	0.79	0.00	0.00	0.00	97.06	47.00
123.	874	132kV Soan Camp	GWh	162.25	34.78	1.23	2.83	110.95	0.00	0.00	0.00	312.04	0.87
			MW	36.32	9.93	0.47	0.75	23.82	0.00	0.00	0.00	64.16	36.00
124.	864	132kV Taimoor Shaheed	GWh	83.79	89.77	9.31	0.09	7.91	1.41	0.00	0.00	192.28	0.90
			MW	39.85	34.16	3.54	0.02	2.76	0.32	0.00	0.00	72.59	35.00
125.	1024	132kV Talagang	GWh	197.19	20.89	0.24	3.76	21.00	12.34	0.00	0.00	255.42	0.89
			MW	66.21	8.22	0.09	1.00	3.06	2.82	0.00	0.00	73.26	38.00

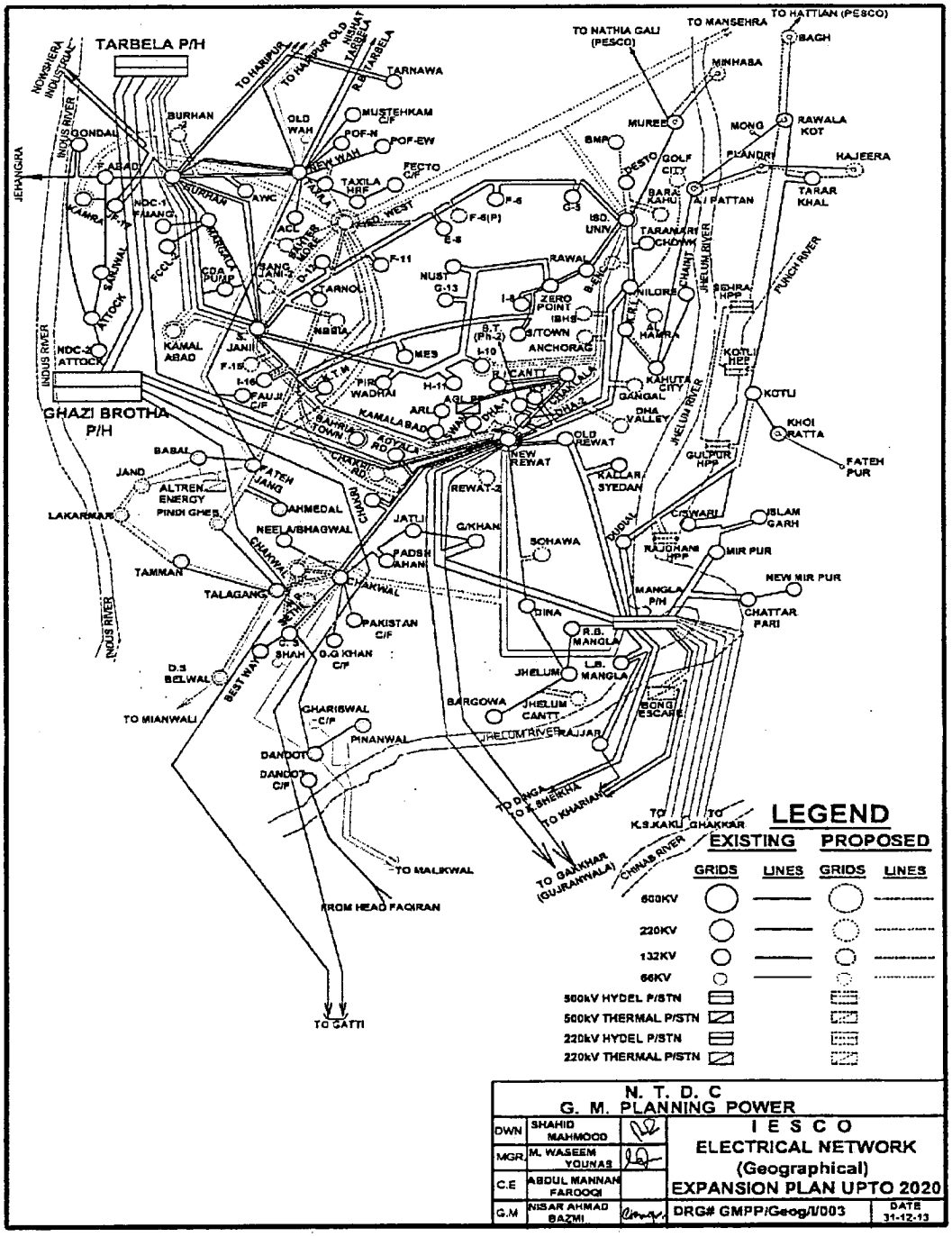
POWER MARKET SURVEY

CATEGORY-WISE GRIDSTATION LOAD FOR DISCO

DISCO: IESCO Year:- YEAR :2023-24

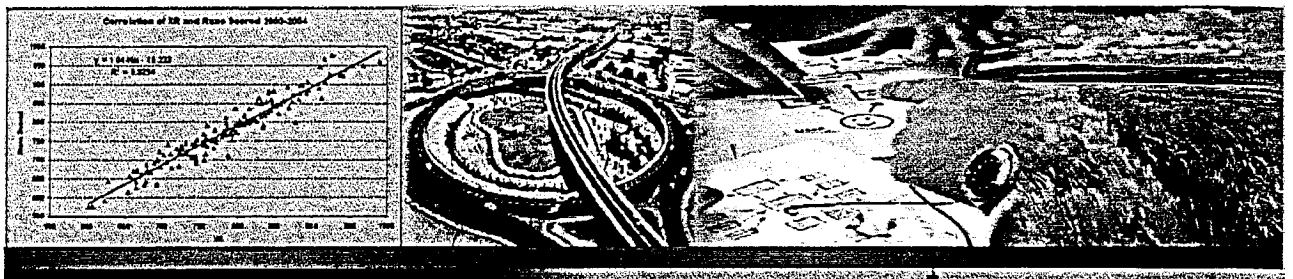
SR No.	GRID NUMBER	NAME OF GRID STATION		DOMESTIC	COMMERCIAL	PUBLIC LIGHTING	SMALL INDUSTRIES	M & L INDUSTRIES	TUBE WELLS PRIVATE	TUBE WELLS PUBLIC	TRACTION	TOTAL OF GRIDSTATION	POWER FACTOR(%) REACT-POWER(Mvar)
126.	870	132kV Tarar Khal	GWh	24.40	4.25	0.00	3.21	2.89	0.00	0.00	0.00	34.75	0.89
			MW	6.63	1.39	0.00	0.86	2.49	0.00	0.00	0.00	10.23	5.00
127.	1049	132kV Tarnol	GWh	127.36	32.30	8.53	0.16	3.97	0.05	0.00	0.00	172.38	0.90
			MW	48.46	18.44	3.25	0.04	1.71	0.01	0.00	0.00	64.72	31.00
128.	212	132kV Taxila	GWh	143.34	13.93	0.26	1.55	62.99	5.91	0.00	0.00	227.98	0.86
			MW	49.59	5.89	0.10	0.41	25.25	1.35	0.00	0.00	74.33	44.00
129.	1055	132kV Tramri	GWh	105.01	16.55	0.91	0.31	1.10	0.44	0.00	0.00	124.32	0.90
			MW	37.46	6.51	0.35	0.08	1.19	0.10	0.00	0.00	41.12	20.00
130.	734	132kV Wah 14	GWh	0.00	0.00	0.00	0.00	97.53	0.00	0.00	0.00	97.53	0.90
			MW	0.00	0.00	0.00	0.00	22.42	0.00	0.00	0.00	22.42	11.00
131.	662	132kV Wah 5	GWh	0.00	0.00	0.00	0.00	30.64	0.00	0.00	0.00	30.64	0.90
			MW	0.00	0.00	0.00	0.00	20.99	0.00	0.00	0.00	20.99	10.00
132.	663	132kV Wah 6	GWh	0.00	0.00	0.00	0.00	59.42	0.00	0.00	0.00	59.42	0.90
			MW	0.00	0.00	0.00	0.00	22.81	0.00	0.00	0.00	22.81	11.00
133.	223	132kV Zero Point	GWh	358.38	91.95	20.55	3.05	6.76	6.11	0.00	0.00	486.81	0.90
			MW	64.94	20.99	7.82	0.81	1.48	1.40	0.00	0.00	87.70	42.00
		TOTAL OF DISCO :	GWh	13270.34	2621.29	154.84	360.34	3602.26	244.35	0.00	0.00	20253.41	
			MW	2946.64	703.67	47.84	77.83	738.44	45.23	0.00	0.00	4142.81	

Figure 1-10: Distribution Network Map



Disclaimer

All data used in this report are provided by IESCO.
Planning Power, NTDCL does not own any error responsibility.





ISLAMABAD ELECTRIC SUPPLY COMPANY

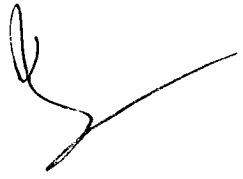
JOINTLY PREPARED BY IESCO UNDER THE SUPERVISION OF PLANNING POWER, NTDC

MAY 2015

ANNEXURE-VIII

NTDC GENERATION PLAN
(AS ON NOVEMBER 2013)

Annual Summary of Generation Addition As of November, 2013								
Sr. #	**Fiscal Year**	**Name of Project**	**Agency**	**Fuel**	**Installed Capacity (MW)**	**Commissioning Date**	**Addition/ year (MW)**	**Total Inst. Cap. (MW)**
						Existing capacity =		20839
	2013-14						475	21314
1		Duber Khwar HPP	WAPDA	Hydel	130	Dec. 2013		
2		Rehabilitation of GENCOS	GENCO	Gas	245	Dec. 2013		
3		Quaid-e-Azam Solar Park Phase-1	PPDB	Solar	100	Jun. 2014		
	2014-15						2356	23670
4		UCH-II	PPIB	Gas	404	Jan. 2014		
5		Guddu(747) Phase-1	GENCO	Gas	243	Apr. 2014		
6		Guddu(747) Phase-2	GENCO	Gas	243	May. 2014		
7		Guddu(747) Phase-3	GENCO	Gas	261	Sep. 2014		
8		Quaid-e-Azam Solar Park Phase-2	PPDB	Solar	300	Sep. 2014		
9		Foundation Wind Energy-2	AEDB	Wind	50	Oct. 2014		
10		Foundation Wind Energy-1	AEDB	Wind	50	Jan. 2015		
11		Three Gorges Wind Farm	AEDB	Wind	50	Jan. 2015		
12		Nandipur Power project	GENCO	Oil	425	Mar. 2015		
13		Sapphire wind	AEDB	Wind	50	Mar. 2015		



Sr. #	Fiscal Year	Name of Project	Agency	Fuel	Installed Capacity (MW)	Commissioning Date	Addition/ year (MW)	Total Inst. Cap. (MW)
14		Yunus Energy	AEDB	Wind	50	Apr. 2015		
15		United Energy	AEDB	Wind	100	Apr. 2015		
16		Metro power	AEDB	Wind	50	May. 2015		
17		Tapal Wind Energy Pvt. Ltd.	AEDB	Wind	30	May. 2015		
18		Sachal Energy	AEDB	Wind	50	Jun. 2015		
	2015-16						1250	24920
19		Quaid-e-Azam Solar Park Phase-3	PPDB	Solar	600	Sep. 2015		
20		JHM-WPP#1	AEDB	Wind	50	Feb. 2016		
21		JHM-WPP#2	AEDB	Wind	50	Mar. 2016		
22		JHM-WPP#3	AEDB	Wind	50	Apr. 2016		
23		JHM-WPP#4	AEDB	Wind	500	Apr. 2016		
	2016-17						3572	28492
24		JHM-WPP#5	AEDB	Wind	50	Aug. 2016		
25		JHM-WPP#6	AEDB	Wind	50	Aug. 2016		
26		JHM-WPP#7	AEDB	Wind	50	Sep. 2016		
27		JHM-WPP#8	AEDB	Wind	50	Sep. 2016		
28		JHM-WPP#9	AEDB	Wind	50	Sep. 2016		
29		JHM-WPP#10	AEDB	Wind	50	Oct. 2016		
30		JHM-WPP#11	AEDB	Wind	50	Oct. 2016		
31		JHM-WPP#12	AEDB	Wind	50	Oct. 2016		

Sr. #	Fiscal Year	Name of Project	Agency	Fuel	Installed Capacity (MW)	Commissioning Date	Addition/ year (MW)	Total Inst. Cap. (MW)
32		JHM-WPP#13	AEDB	Wind	50	Nov. 2016		
33		JHM-WPP#14	AEDB	Wind	35	Nov. 2016		
34		JHM-WPP#15	AEDB	Wind	35	Nov. 2016		
35		Neelum Jhelum Hydel	WAPDA	Hydel	969	Nov. 2016		
36		Golen Gol HPP	WAPDA	Hydel	106	Dec. 2016		
37		Patrind HPP	PPIB	Hydel	147	Dec. 2016		
38		CHASNUPP (C3)	PAEC	Nuclear	340	Dec. 2016		
39		Phandar Hydro	WAPDA	Hydel	80	May. 2017		
40		Tarbela 4th Ext. Hydro	WAPDA	Hydel	1410	Jun. 2017		
	2017-18						10082	38574
41		Engro Thar Coal (Phase-1)	PPIB	Coal	600	Aug. 2017		
42		Keyal Khwar	WAPDA	Hydel	122	Oct. 2017		
43		CHASHNUPP (C4)	PAEC	Nuclear	340	Oct. 2017		
44		Pakistan Power Park Phase-1 Gaddani	PPIB	Coal	1320	Dec. 2017		
45		Gulpurpoonch river	PPIB	Hydel	100	Dec. 2017		
46		Import of power from CASA	GoP	Import	1000	May. 2018		
47		Pakistan Power Park Phase-2 (Gaddani)	PPIB	Coal	5280	Jun. 2018		
48		Bin Qasim PP	PPIB	Coal	1320	Jun. 2018		

Sr. #	Fiscal Year	Name of Project	Agency	Fuel	Installed Capacity (MW)	Commissioning Date	Addition/ year (MW)	Total Inst. Cap. (MW)
	2018-19						4090	42664
49		Engro Thar Coal (Phase-2)	PPIB	Coal	600	Aug. 2018		
50		TPS Jamshoro(Unit Add.) Phase-1	GENCO	Coal	600	Nov. 2018		
51		Sehra HPP	PPIB	Hydel	130	Dec. 2018		
52		TPS Jamshoro(Unit Add.) Phase-2	GENCO	Coal	600	Mar. 2019		
53		Dasu Phase-1	WAPDA	Hydel	2160	Jun. 2019		
	2019-20						4471	47135
54		Lower Pallas Valley	WAPDA	Hydel	665	Dec. 2019		
55		Coastal Karachi (K2)	PAEC	Nuclear	1110	Apr. 2020		
56		Lower Spat Gah	WAPDA	Hydel	496	May. 2020		
57		Karot HPP	PPIB	Hydel	720	Jun. 2020		
58		Azad Pattan HPP	PPIB	Hydel	640	Jun. 2020		
59		Suki Kinari HPP	PPIB	Hydel	840	Jun. 2020		

i. As per data provided by WAPDA Hydel, GENCO, PPIB and PAEC information
ii. COD Schedule (Anticipated) by AEDB for Wind Power Projects in Sindh Province and are subjected to change

Notes:

i. Tarbela 5th Extension has not been included because of no ground realities
ii. PPIB's plants i.e Star Thermal & Grange Holding have not been included due to no physical progress at site
iii.Harpo,Basho,Trappi and PHYDO plants have also not been included due to non-connectivity with National Grid.

ANNEXURE-IX

NTDC TRANSMISSION EXPANSION PLAN

500 kV TRANSMISSION EXPANSION PLAN (Up to 2018-19)

Sr. No.	New Substation	500 kV Transmission Line/ 500/220 kV Transformer Description	No. of S/C Lines	Length of each Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
		Ext. at Ghazi Barotha, 2nd 500/220 kV T/F			1 x 600	2013-14
		Augmentation of 1x450 MVA T/F with 1x750 MVA capacity at Rewat 500 kV G/S			1 x 750	2013-14
	D.G. Khan	Guddu – Multan 2nd circuit In/Out at D.G. Khan	2	20	2 x 600	2013-14
	R.Y. Khan	Guddu – Multan 3rd Circuit In/Out at R.Y. Khan	2	30	2 x 600	2013-14
		Guddu – R.Y. Khan single circuit In/Out at Guddu New Power Plant	2	2		2014-15
		Guddu New Power Plant – M. Garh	1	256		2014-15
		D.G. Khan – Multan circuit In/Out at M. Garh	2	10		2014-15
	Lahore New(South)	Sahiwal – Lahore single circuit In/Out at Lahore New	2	15	2 x 750	2015-16
		Gujranwala – Lahore single circuit In/Out at Lahore New	2	50		2015-16
	Shikarpur New	Guddu – Dadu 1st circuit In/Out at Shikarpur New	2	20	2 x 600	2015-16
		Guddu – Dadu 2nd circuit In/Out at Shikarpur New	2	22		2015-16
		Neelum Jhelum HPP - Gakkhar (Gujranwala)	2	270		2015-16
	Faisalabad West	M. Garh – Gatti circuit In/Out at Faisalabad West	2	2	2 x 750	2016-17

Sr. No.	New Substation	500 kV Transmission Line/ 500/220 kV Transformer Description	No. of S/C Lines	Length of each Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
		Multan – Gatti circuit In/Out at Faisalabad West	2	30		2016-17
		Augmentation of 3x237 MVA T/Fs with 3x450 MVA capacity at Tarbela 500 kV G/S			3x 450	2016-17
		Engro Thar Coal – Matiari	2	270		2017-18
	Gaddani	Gaddani – Gaddani Power Park	6	20		2017-18
		Gaddani – Matiari	2	180		2017-18
	Khuzdar	Gaddani – Khuzdar	2	325	2 x 600	2017-18
	Quetta	Quetta – Khuzdar	2	300	2 x 600	2017-18
		HUBCO – Jamshoro circuit In/Out at Gaddani	2	30		2017-18
	Ludewala	Faisalabad West – Ludewala	2	100	2 x 600	2017-18
		Ludewala – Peshawar New	2	325		2017-18
	Lahore North	Lahore South – Lahore North	2	60	3 x 750	2017-18
		Lahore North – Gujranwala	2	50		2017-18
	± 600 kV HVDC Converter Stations along with Grounding Stations at Gaddani, Faisalabad West	± 600 kV HVDC Bi-pole from Gaddani – Faisalabad West ± 600 kV HVDC Bi-pole from Gaddani – Lahore South		1200 1000		2017-18

Sr. No.	New Substation	500 kV Transmission Line/ 500/220 kV Transformer Description	No. of S/C Lines	Length of each Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
	and Lahore South					
		Bin Qasim Coal Power Plant – Matiari	2	180		2017-18
	Peshawar New	Tarbela – Peshawar circuit In/Out at Peshawar New	2	15	2 x 750	2017-18
		Jamshoro – Moro	1	200		2017-18
		Dadu – Moro	1	55		2017-18
		Moro – R.Y. Khan	1	335		2017-18
	Islamabad West	Tarbela – Rewat circuit In/Out at Islamabad West	2	40	2 x 750	2018-19
		G. Barotha – Rewat circuit In/Out at Islamabad West	2	50		2018-19
	Mansehra	Dasu HPP – Mansehra	4	140		2018-19
		Mansehra – Islamabad West	2	100		2018-19
		Mansehra – Faisalabad West with 40% Series Compensation	2	375		2018-19

Sr. No.	New Substation	220 kV Transmission Line/ 220/132 kV Transformer Description	No. of D/C Lines	Length of D/C Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
1.	Bandala New	Gatti– K.S.K D/C In/Out at Bandala New	2	10	2 x 160	2013-14(T/L commissioned)
2.	Rohri New	Foundation Power (Dharki) IPP – Rohri New D/C	1	115	2 x 250	2013-14 (T/Ls commissioned)
3.		Foundation Power (Dharki) IPP – Rohri New D/C at Engro IPP	2	10		
4.		Rohri New – Shikarpur	1	50		
5.	Shalamar	Ravi/K.S.K – Ghazi Road D/C In/Out at Shalamar	2	2	3 x 160	2013-14
6.	T.T. Singh	Multan – Samundri Rd D/C In/Out at T.T. Singh	2	1	3 x 250	2013-14
7.	Okara New	Yousaf wala – Sarfraznagar D/C In/Out at Okara New	2	5	3 x 250	2013-14
8.	Kassowal	Vehari – Yousaf wala D/C In/Out at Kassowal	2	30	2 160	2013-14 (T/L commissioned)
9.		Augmentation of 4x 160 MVA T/F with 4x250 MVA capacity at Sheikh Muhammadi 500 kV G/S			4 x 250	2013-14
10.		Augmentation of 2 x 160 MVA T/F with 2x250 MVA capacity at Mardan 220 kV G/S			2 x 250	2013-14
11.		Augmentation of 4 x 160 MVA T/F with 4x250 MVA capacity at Burhan 220 kV G/S			4 x 250	2013-14
12.	Ghazi Road	K.S. Kaku – Ravi S/C In/Out at Ghazi Road + N. Kotlakhpat – Sarfraznagar S/C In/Out at Ghazi Rd.	1	80	3 160	2013-14

Sr. No.	New Substation	220 kV Transmission Line/ 220/132 kV Transformer Description	No. of D/C Lines	Length of D/C Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
13.		Augmentation of 4x 160 MVA T/F with 4x250 MVA capacity at Bund Road 220 kV G/S			4 x 250	2013-14
14.	Gujrat New	Mangla – Gujranwala S/C & Mangla – Gakkhar S/C In/Out at Gujrat	2	5	3 x250	2013-14
15.	Chistian New	Vehari – Chistian New	1	65	2 x 250	2013-14
16.		Augmentation of 2 x 160 MVA T/F with 2x250 MVA capacity at Bahawalpur 220 kV G/S			2 x 250	2013-14
17.		Augmentation of 2 x 160 MVA T/F with 2x250 MVA capacity at Quetta Industrial 220 kV G/S			2 x 250	2013-14
18.	R.Y. Khan 500/220/132 kV				2 x 250	2013-14
19.		Uch I – Shikarpur S/C In/Out at Uch II	1	1		2013-14
20.	Khuzdar	Dadu – Khuzdar	1	300	2 160	2013-14
21.	Loralai	D.G. Khan - Loralai	1	200	2 x 250	2013-14
22.	D.M. Jamali	Uch – Guddu S/C In/Out at D.M. Jamali	1	5	1 x 160 + 1 x 100	2013-14
23.		Uch I – Guddu S/C In/Out at Shikarpur New	1	50		2014-15
24.		Augmentation of 2 x 160 MVA T/Fs with 2x250 MVA capacity and Extension of 1x250MVA at Rewat 500 kV G/S			2 x 250 + 1 x 250	2014-15
25.	Lhr New (South) 500/220 kV	Kot Lakhpat New – Wapda Town S/C In/Out at Lahore New	1	45		2014-15

Sr. No.	New Substation	220 kV Transmission Line/ 220/132 kV Transformer Description	No. of D/C Lines	Length of D/C Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
26.		Kot Lakhpat New – Ghazi Road S/C In/Out at Lahore New	1	50		2014-15
27.		Uch II - Sibbi	1	125		2014-15
28.	Mansehra	Allai Khawar – ISPR double circuit In/Out at Mansehra	2	1	2 x 250	2015-16
29.	Naushera Ind.	G. Barotha – Shahi bagh D/C In/Out at Naushera Ind.	2	5	3 x 250	2015-16
30.	D.I. Khan	In & Out of C1/C-2 – Ludewala S/C at D.I. Khan	1	100	2 x 250	2015-16
31.	Lalian New	Gatti – Ludewala D/C In/Out at Lalian New.	2	4	3 x 250	2015-16
32.		Hala Road – T.M. Khan Road	1	10		2015-16
33.		Reconductoring of 220 kV Tarbela – ISPR D/C on twin bundled Raii conductor	1	62.5		2015-16
34.		Reconductoring of 220 kV Tarbela – Burhan D/C on twin bundled Rail conductor	1	35.1		2015-16
35.	2nd Source of supply to 220 kV GIS Ibd University	In & Out of Mansehra – ISPR S/C at Islamabad University	1	40		2015-16
36.	Jhampir	Jhampir – T.M. Khan Road	1	70	2 x 250	2016-17
37.	Gharo	Jhampir – Garho	1	70	2 x 250	2016-17
38.	Mirpurkhas New	Hala Road – T.M.Khan Road S/C In/Out at Mirpur Khas New.	1	70	2 x 160	2016-17
39.	Chakdara New	Mardan – Shahi Bagh New S/C In/Out at Chakdara New	1	85	2 x 250	2016-17

Sr. No.	New Substation	220 kV Transmission Line/ 220/132 kV Transformer Description	No. of D/C Lines	Length of D/C Line (km)	Transformer Capacity (MVA)	Expected Year of Commissioning
40.	Faisalabad West 500/220/132 kV	Faisalabad West – T.T. Singh	1	45	3 x 250	2016-17
41.		Faisalabad West – Lalian New	1	80		2016-17
42.	Shadman	Shadman – Bund Road	1	15	2 x 250	2016-17
43.		In & Out of D.I.Khan –Ludewala S/C at C-3	1	2		2016-17
44.	Mastung	Sibbi – Mastung	1	120	2 x 250	2016-17
45.		C-3/C-4 to Bannu	1	125		2017-18
46.	Jamrud	Peshawar – Jamrud	1	10	2 x 250	2017-18
47.	Peshawar New 500/220 kV	Peshawar – Shahi bagh S/C In/Out at Peshawar New	1	1		2017-18
48.	Kohat	Peshawar New - Kohat	1	50	2 x 250	2017-18
49.		Bannu - Kqhat	1	150		2017-18
50.	Islamabad West 500/220/132 kV	Tarbela – ISPR S/C in/Out at Islamabad West	1	15	2 x 250	2018-19
51.		Mansehra/Islamabad University – ISPR D/C In/Out at Islamabad West	2	5		2018-19

ANNEXURE-X

LOAD FLOW STUDIES (OPTIMALLY ACHIEVABLE CASE)

- **INTRODUCTION**

Detailed system studies for the future years from 2015 to 2020 have been carried out to determine the justification of the proposed sub-projects in IESCO area under integrated generation, transmission and distribution plan of power sector and to assess their impact on the system transmission network. The other objectives of the studies are identification of any reinforcements required with the proposed sub-projects in terms of new lines, new substations transformer addition/augmentation, reactive power compensation and switchgear addition/replacement at the substations, in addition to the already planned/under execution projects in IESCO. The benefits of the proposed sub-projects to the network of IESCO have also been determined through system studies.

- **METHODOLOGY OF ANALYSIS**

The methodology of system studies/analysis is given as under:

1. In the report, IESCO's network expansion plan including already planned/under-execution projects, other than the projects under 5 year integrated generation, transmission and distribution plan of power sector has been included.
2. The list of proposed sub-projects to be implemented under 5 year integrated generation, transmission and distribution plan of power sector has separately been provided.
3. The complete system model of the National Grid has been simulated, i.e., system network of not only the IESCO but also of NTDC and the neighboring DISCOs have been simulated for the purpose of analysis.
4. The assumptions on which the system studies are based have been mentioned with necessary details.
5. Two type of analysis, i.e., load flow and short circuit, have been carried out and their results have been presented in the report.

6. Load flow analysis has been carried out for the steady state normal system operating condition in order to:
   - Assess adequacy of the network to feed the proposed sub- projects.
   - Determine any additional transmission reinforcement and/or reactive compensation requirement for the scope of work of sub-projects.
   - Justification of proposed projects.
   - Determine the benefits of the above proposed works at substations and transmission lines in terms of reduction in transmission losses, improvement in voltage profile, reduction in loading of transmission lines or transformers, spare capacity margin in the transmission system.
7. Short circuit analysis has been carried out to compute 3-phase and 1-phase short circuit levels at the substations involving proposed sub-projects under DIIP and the substations in their vicinity. A comparison between the computed short levels and short circuit rating of the installed switchgear equipment at the existing substations has also been made in the vicinity of the proposed sub-projects in order to assess whether any switchgear equipment is appropriate or will become under-rated after the commissioning of the proposed sub-project(s). Recommendations for under-rated switchgear have also been made where needed.

- **ASSUMPTIONS FOR LOAD FLOW STUDIES**

  The load flow studies are based on the following assumptions:
  - Latest PMS load forecast, attached as Annex-VI. The diversified values of the peak projected loads on substations, existing and new, have been modelled as per latest PMS load forecast. The loads have been adjusted as per the ratio between IESCO Peak including load shedding and the algebraic sum of recorded individual peaks of the substations of IESCO.
  - Latest Generation and Transmission Expansion Plan, attached as Annex-VIII. All the existing as well as the proposed power plants, both in public and private sectors, has been assumed in operation in all the study scenarios as per their expected commissioning schedules.

- Latest IESCO's planned/on-going transmission expansion/re-enforcement projects, including substations (new, extension, augmentation, conversion), transmission lines have also been assumed in the studies as per their expected commissioning schedules.
- The existing and planned shunt capacitors at 11 KV and 132 KV have been modeled in the study scenarios. However, additional shunt capacitors have also been assumed to compensate the reactive power where net power factor at the substations have been found too low.

- **STUDY CRITERIA**

The load flow studies have been carried out keeping in view the following criteria in the IESCO's network:

- Voltage Limits: ±5% under normal operating conditions.
- Loading of transmission lines and transformers have been kept within 90% of their capacities under normal operating conditions.

It is important to mention here that the load flow analysis for the future study scenarios has been carried out for normal operating conditions only. N-1 contingency analysis has not been carried out as it would be require further reinforcement in IESCO's transmission network for which IESCO at this stage has no firm financing yet.

- **RESULTS OF LOAD FLOW STUDIES**

Load flow studies have been carried out with already planned/on-going projects: and with & without proposed subprojects in 5 year integrated generation, transmission and distribution plan to study their impact on the system network. The system scenarios of peak load conditions of years 2015 to 2019 have been simulated.

The results of the load flow studies are described as under:

PEAK LOAD JUNE 2015

Load flow studies have been carried out for the peak load (2565MW) conditions of IESCO in June 2015 with already planned/on-going projects and without the proposed subprojects. During the study of this year, 152 MW load has been shaded at Chakwal & neighboring Grid Stations due to low voltage problem in vicinity of Chakwal. The load flow diagrams for normal operating condition are attached as Exhibit # 2-2015-1.1 to 1.12.

BUSES WITH VOLTAGE LESS THAN 0.9000:

BUS#	X -- NAME --X	BASKV	AREA	V(PU)	V(KV)
2770	LAKAR MAR	66.000	2	0.8715	57.516
2775	TAMMAN	66.000	2	0.8383	55.329
2783	GHARIBWAL	132.00	2	0.8873	117.13
2786	PINANWAL	132.00	2	0.8980	118.53

LOADINGS ABOVE 90.0 % OF RATING SET A (MVA FOR TRANSFORMERS, CURRENT FOR NON-TRANSFORMER BRANCHES):

BUS#	NAME	BASKV	BUS#	XNAME	BASKV	LOADING	RATING	PERCENT
2105	MARGALA	132.00*	21051	T-1	11.000	28.5	26.0	109.7
2105	MARGALA	132.00*	21052	T-2	11.000	28.5	26.0	109.7
2300	REWAT-1	132.00*	23001	T-1	11.000	17.2	13.0	132.2
2300	REWAT-1	132.00*	23002	T-2	11.000	17.2	13.0	132.2
2310	GUJJAR KHAN	132.00						
2320	JATLI	132.00*		115.2		112.0	102.9	
D		66.000*	27601	T-1	11.000	12.6	13.0	96.6

WITH PROPOSED DIIP SUB-PROJECTS

Load flow studies have also been carried out for the above system scenario with the proposed sub-projects in DIIP and the load flow diagrams are attached as Exhibit # 2-

2015-2.1, 2.5, 2.7, 2.10 & 2.12. It is evident from the study exhibits that the network constraints in IESCO are removed after induction of the proposed sub-projects.

IMPROVEMENT IN VOLTAGE PROFILE

The improvement in voltage profile at sub-stations is given as under:

IMPROVEMENT IN VOLTAGE PROFILE 2015

Sr. No.	Substations	Voltage Improvement		
		Without sub project proposed Per Unit	With sub project proposed Per Unit	%age
1	Jatli	0.98867	1.01071	2.23%
2	Padshahan	0.96596	0.98736	2.22%
3	Chakwal	0.95445	0.97407	2.06%
4	Pakastan-CF	0.94816	0.96806	2.10%
5	Bestway-CF	0.91825	0.93935	2.30%
6	DGKHAN-CF	0.94645	0.96624	2.09%
7	Tararkhel	0.99928	1.00185	0.26%
8	Ahmadal	0.99632	1.00236	0.61%
9	Dandot	0.90389	0.92563	2.41%
10	Pinanwal	0.89776	0.91984	2.46%
11	N.P.SETHI	0.92057	0.94159	2.28%
12	C.S.Shah	0.92374	0.94463	2.26%
13	Talagang	0.94233	0.97024	2.96%
14	Neela Bagwal	0.95120	0.97093	2.07%
15	Jand	0.94119	0.97586	3.68%
16	Lakar Mar	0.87143	0.96983	11.29%
17	Tamman	0.83830	0.96858	15.54%
18	Gharibwal CE	0.88712	0.90951	2.52%

IMPROVEMENT IN LOADING OF POWER TRANSFORMERS

Sr. No.	Name of Substations	T/F	Percentage Loading		
			Without Proposed Project	With Proposed Project	%age Load Reduction
1	Margala	T1	109.7	69	37%
		T2	109	69	37%
2	Rewat	T1	132.2	61	53%
		T2	132.2	61	53%
3	Jand	T1	96	50	52%

Reduction in Transmission Line Losses

Reduction in Power Losses = 7.1 MW

Reduction/Saving in Energy Losses/year = 34.39 GWh

Note: The energy losses have been computed by using the following formulae:

Reduction in Energy Losses/year = 7.1 MW x 8760 x Loss Factor

Loss Factor = 0.3 x Load Factor + 0.7 x (Load Factor)^2

Loss Factor = 0.3 x 0.7 + 0.7x (0.7)^2 = 0.553 where Load Factor = 70%*

An average figure of load factor based on PEPCO system demand during last few years has been assumed in the computation of energy losses.

PEAK LOAD JUNE 2016

Load flow studies have been carried out for the peak load (2702 MW) conditions of IESCO in June 2016 without the proposed subprojects. During the study of this year, 125 MW load has been shaded at Chakwal & neighboring Grid Stations due to low voltage problem in the vicinity of Chakwal . The load flow diagrams for normal operating conditions are attached as Exhibit # 2-2016-1.1 to 1.12. There is no any reinforcement has been found in IESCO network system for this year.

PEAK LOAD JUNE 2017

Load flow studies have been carried out for the peak load (2848 MW) (conditions of IESCO in June 2017 without the proposed subprojects. During studied of this year, 220 KV Chakwal Grid Station has considered complete therefore load shedding has not been carried out in Chakwal & surrounding Grid Stations. The load flow diagrams for normal operating condition are attached as Exhibit # 2-2017-1.1 to 1.12.

LOADINGS ABOVE 90.0 % OF RATING SET A (MVA FOR TRANSFORMERS, CURRENT FOR NON-TRANSFORMER BRANCHES):

BUS# NAME	BASKV	BUS# NAME	BASKV	LOADING	RATING	PERCENT
2020 BURHAN	132.00	2060 WAH NEW	132.00*	103.1	114.0	90.5
2320 Jatli	132.00*	23201 T-1	11.000	12.3	13.0	98.9
2521 TARARKHEL	132.00*	25211 T-1	11.000	5.8	6.3	91.8

With Proposed DIIP Sub-projects

Load flow studies have also been carried out for the above system scenario with the proposed sub-projects in DIIP and the load flow diagrams are attached as Exhibit # 2-2017-2.6,2.9 & 2.10. It is evident from the study exhibits that the network constraints in IESCO are removed after induction of the proposed sub-projects.

Improvement in Voltage Profile

The improvement in voltage profile at substations is given as under:

IMPROVEMENT IN VOLTAGE PROFILE 2017

Sr. No.	Substations	Voltage		
		Without Proposed Sub-project Per Unit	With Proposed Sub-project Per Unit	%age Voltage Improvement
1	Tarnol	0.99967	1.00066	0.10%
2	FECTO-CF	0.99818	1.00010	0.19%
3	Chakrl RD	0.99983	1.00102	0.12%
4	Bagh	0.94983	0.95038	0.06%
5	Pindi Gheb	0.97587	0.97727	0.14%
6	Basal	0.97381	0.97592	0.21%
7	Jand	0.96341	0.96616	0.28%
8	Lakar Mar	0.96170	0.96500	0.33%
9	Tamman	0.96585	0.96967	0.38%
10	Gharibwal CE	0.94087	0.95180	1.09%
11	Dandot	0.96000	0.96873	0.87%
12	Pinanwal	0.94938	0.95835	0.90%
13	N.P.Sethi	0.97599	0.98289	0.69%
14	C.S.Shah	0.98695	0.99373	0.68%



Improvement in Loading of Power Transformers

Sr. No.	Name of Substations	T/F	Percentage Loading		
			Without Proposed Project	With Proposed Project	%age Load Reduction
1	Jatli	T1	98.9	75	24%
2	Tararkhel	T1	91.8	45	51%

Reduction in Transmission Line Losses

Reduction in Power Losses = 1.2 MW

Reduction/Saving in Energy Losses/year =5.813 G Wh @ Load Factor 70%

PEAK LOAD JUNE 2018

Load flow studies have been carried out for the peak load (2995MW) conditions of IESCO in June 2018 without the proposed subprojects. The load flow diagrams for normal operating condition are attached as Exhibit # 2-2018-1.1 to 1.13.

LOADINGS ABOVE 90.0 % OF RATING SET A (MVA FOR TRANSFORMERS, CURRENT FOR NON-TRANSFORMER BRANCHES):

BUS#	NAME	BASKV	BUS#	NAME	LOADING	RATING	PERCENT
2360	BARAGOWA	132.00*	23601	T-1	12.0	13.0	92.4
2360	BARAGOWA	132.00*	23602	T-1	12.0	13.0	92.4
2519	MANG	33.000*	25191	T-1	3.8	4.0	94.5
2519	MANG	33.000*	25192	T-2	3.8	4.0	94.9

WITH PROPOSED DIIP SUB-PROJECTS

Load flow studies have also been carried out for the above system scenario with the proposed sub-projects in DIIP and the load flow diagrams are attached as Exhibit # 2-2018-2.1,2.5,2.9 to 2.11 & 2.13. It is evident from the study exhibits that the network constraints in IESCO are removed after induction of the proposed sub-projects.

Improvement in Voltage Profile

The improvement in voltage profile at substations is given as under:

IMPROVEMENT IN VOLTAGE PROFILE 2018

Sr. No.	Substations	Voltage Improvement		
		Without sub project proposed Per Unit	With sub project proposed Per Unit	%age
1	Taxila HRF	0.98869	0.99070	0.20%
2	Bahtar M	0.98585	0.99031	0.45%
3	MES RWP	0.98874	0.99023	0.15%
4	Pirwadhai	0.98968	0.99074	0.11%
5	Jatli	0.99891	1.00356	0.47%
6	Padshahan	0.99255	1.00024	0.77%
7	Chakwal	0.99933	1.01004	1.07%
8	Pakastan-CF	0.99016	1.00097	1.08%
9	Bestway-CF	0.97908	0.99565	1.66%
10	DS Bilwal	0.98646	0.99168	0.52%
11	Ahmadal	0.97401	0.98309	0.91%
12	Pindi Gheb	0.96586	0.97506	0.92%
13	Basal	0.96706	0.97605	0.90%
14	Jand	0.95844	0.96747	0.90%
15	Lakar Mar	0.95837	0.96736	0.90%
16	Tamman	0.96456	0.97337	0.88%
17	Gharibwal CE	0.93783	0.97005	3.22%
18	Dandot	0.95654	0.98810	3.16%
19	Pinanwal	0.94504	0.97750	3.25%

Sr. No.	Substations	Voltage Improvement		
		Without sub project proposed Per Unit	With sub project proposed Per Unit	%age
20	N.P.Sethi	0.97335	0.99008	1.67%
21	C.S.Shah	0.98492	1.00137	1.65%
22	Talagang	0.97321	0.98166	0.84%
23	Neela Bagwal	0.98903	0.99948	1.05%
24	Fateh Jang	0.98527	0.99418	0.89%

Improvement in Loading of Power Transformers

Sr. No.	Name of Substations	T/F	Percentage Loading		
			Without Proposed Project	With Proposed Project	%age Load Reduction
1	Baragowa	T1	92	46	50
		T2	93	46	50
2	Mong	T1	95	65	31.5
		T2	95	65	31.5

Reduction in Transmission Line Losses

Reduction in Power Losses = 1 MW

Reduction/Saving in Energy Losses/year =4.844 G Wh @ Load Factor 70%

PEAK LOAD JUNE 2019

Load flow studies have been carried out for the peak load (3141MW) conditions of IESCO in June 2019 without the proposed subprojects. The load flow diagrams for normal operating condition are attached as Exhibit # 2-2019-1.1 to 1.13.

LOADINGS ABOVE 90.0 % OF RATING SET A (MVA FOR TRANSFORMERS, CURRENT FOR NON-TRANSFORMER BRANCHES

NAME	BASKV	NAME	BASKV	LOADING	RATING	PERCENT
SANGJANI	132.00	F-16	(J&K)	94.0	202.0	96.0
BAHTAR M	132.00*	T-1	11.000	23.8	26.0	91.7
BAHTAR M	132.00*	T-2	11.000	23.8	26.0	91.7
LAKAR MAR	132.00*	T-1	11.000	12.0	13.0	92.0

With Proposed DIIP Sub-projects

Load flow studies have also been carried out for the above system scenario with the proposed sub-projects in DIIP and the load flow diagrams are attached as Exhibit # 2-2018-2.1,2.5,2.9 to 2.11 & 2.13. It is evident from the study exhibits that the network constraints in IESCO are removed after induction of the proposed sub-projects.

Improvement in Voltage Profile

The improvement in voltage profile at substations is given as under

IMPROVEMENT IN VOLTAGE PROFILE 2019

Sr. No.	Substations	Voltage Improvement		
		Without sub project proposed Per Unit	With sub project proposed Per Unit	%age
1	BURHAN	1.04521	1.04532	0.011%
2	TAIMUR F-6	1.02355	1.02407	0.051%
3	ISD. F-11	1.02845	1.02886	0.040%
4	NUST	1.02056	1.02117	0.060%

Sr. No.	Substations	Voltage Improvement		
		Without sub project proposed Per Unit	With sub project proposed Per Unit	%age
5	ZEROPOINT	1.00696	1.00855	0.158%
6	BAHTAR M	1.04280	1.04299	0.018%
7	TAXILA	1.04075	1.04090	0.014%
8	MURREE	1.00701	1.00768	0.067%
9	B-ENCLAV	1.02582	1.02631	0.048%
10	IBD. E-8	1.03387	1.03424	0.036%
11	WAH NEW	1.04105	1.04116	0.011%

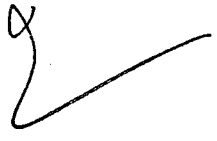
Improvement in Loading of Power Transformers

Sr. No.	Name of Substations	T/F	Percentage Loading		
			Without Proposed Project	With Proposed Project	%age Load Reduction
1	Bahter More	T1	22.3	14.9	50.1
		T2	22.3	14.9	50.1
2	Lakar Mar	T1	11	5.5	101

Reduction in Transmission Line Losses

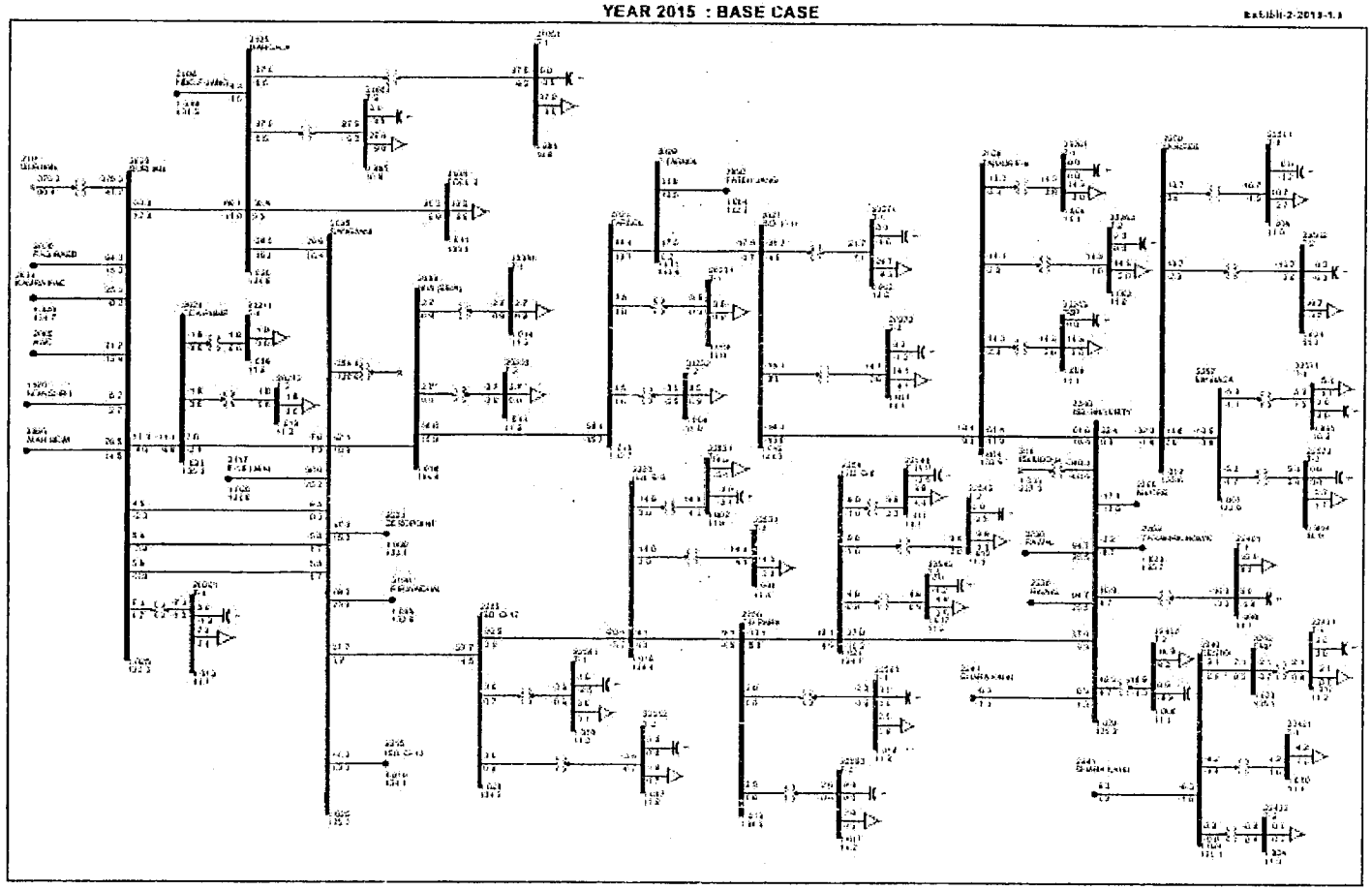
Reduction in Power Losses = 0.5 MW

Reduction/Saving in Energy Losses/year =2.422 GWh (Load Factor 70%)



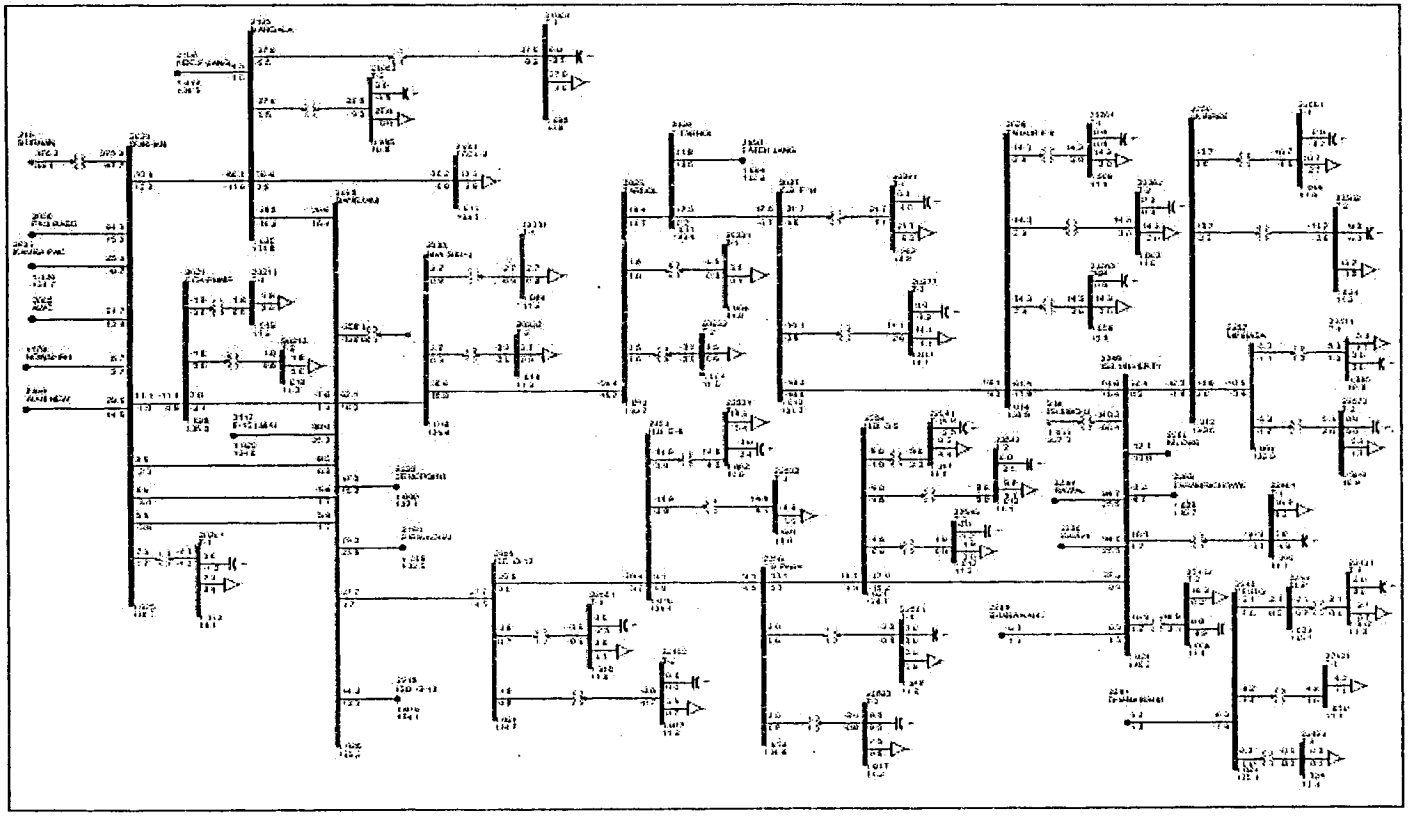
IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE



IESCO IGTDP PROJECTS

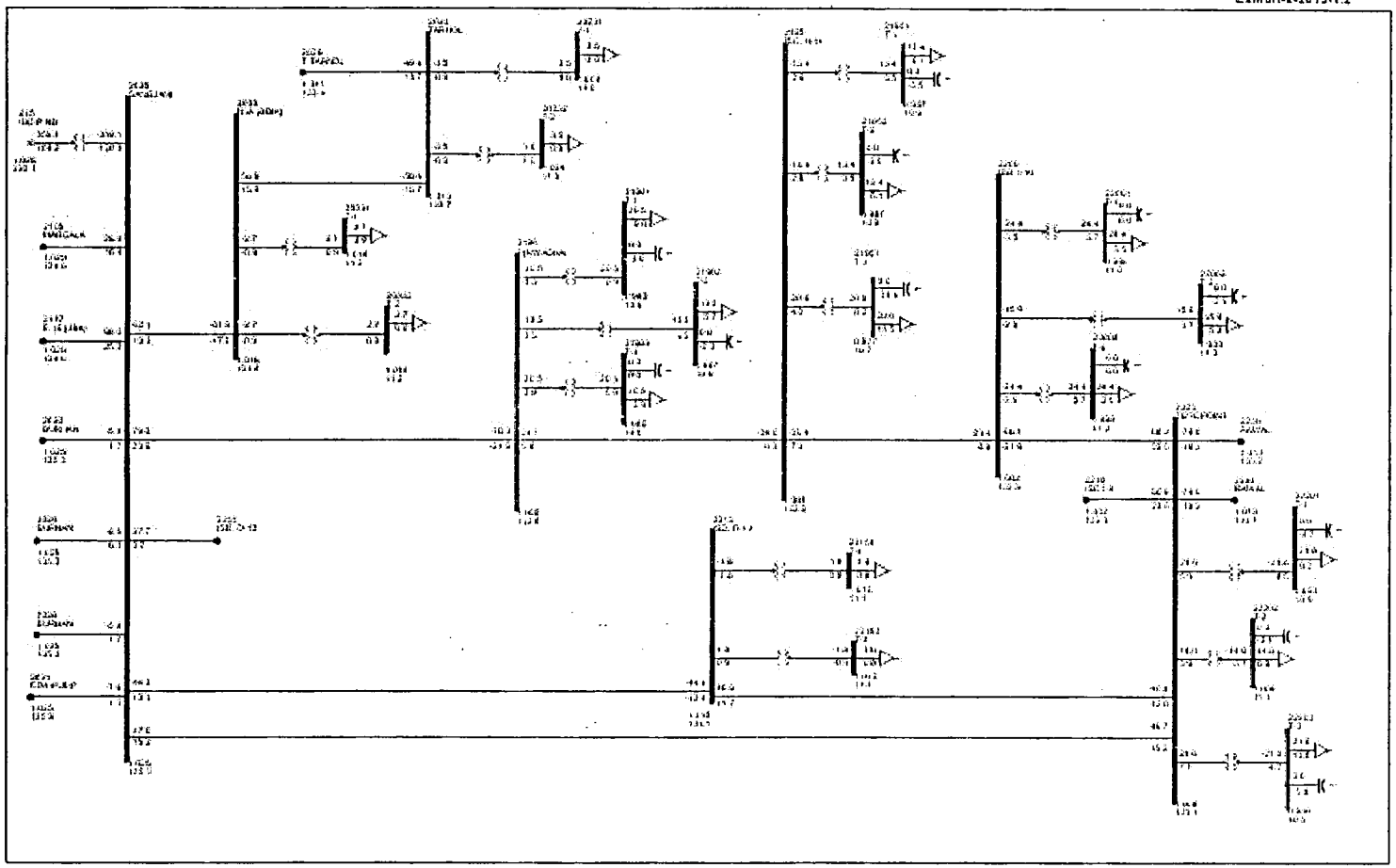
YEAR 2015 : BASE CASE



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

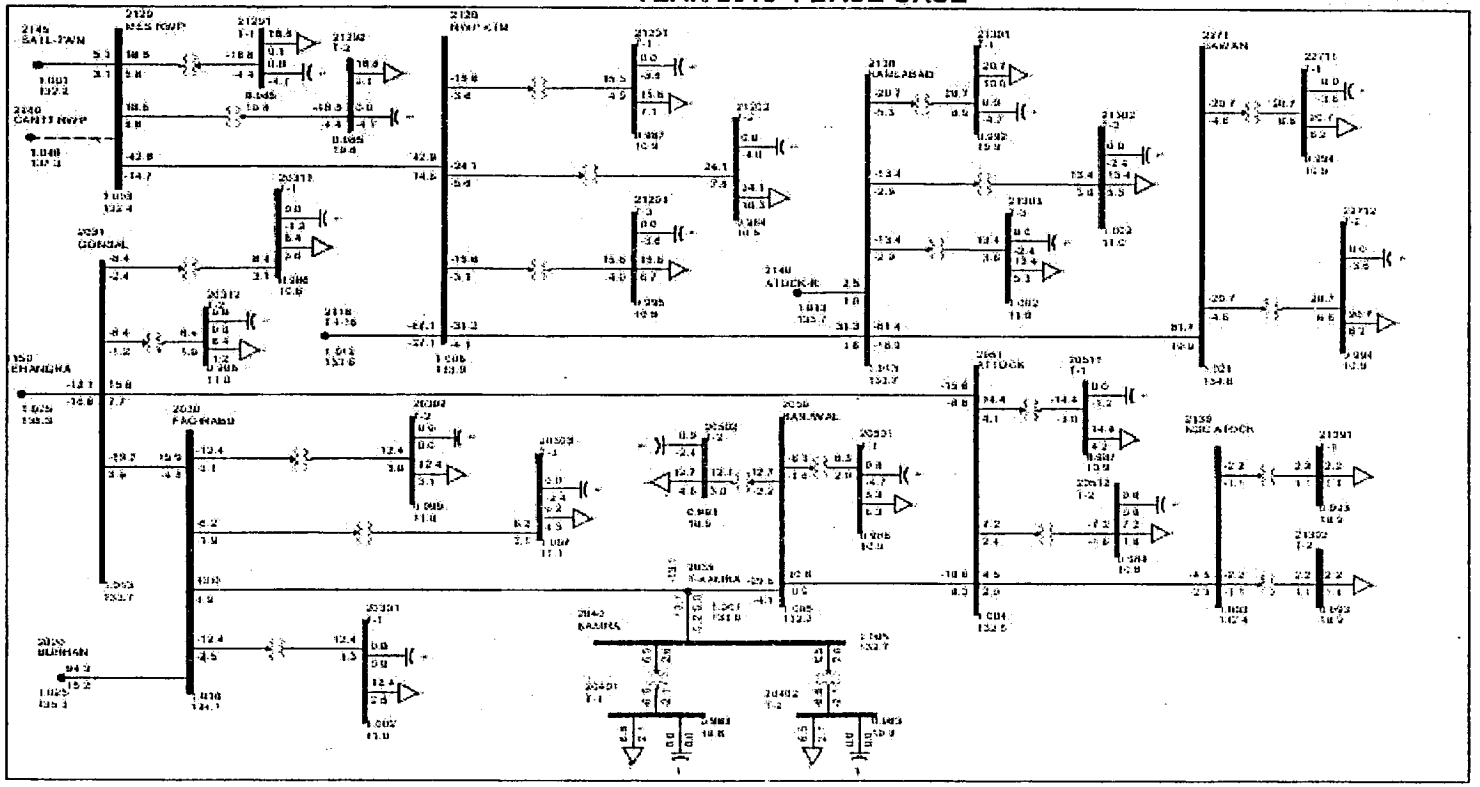
Exhibit-2-2015-1.2



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

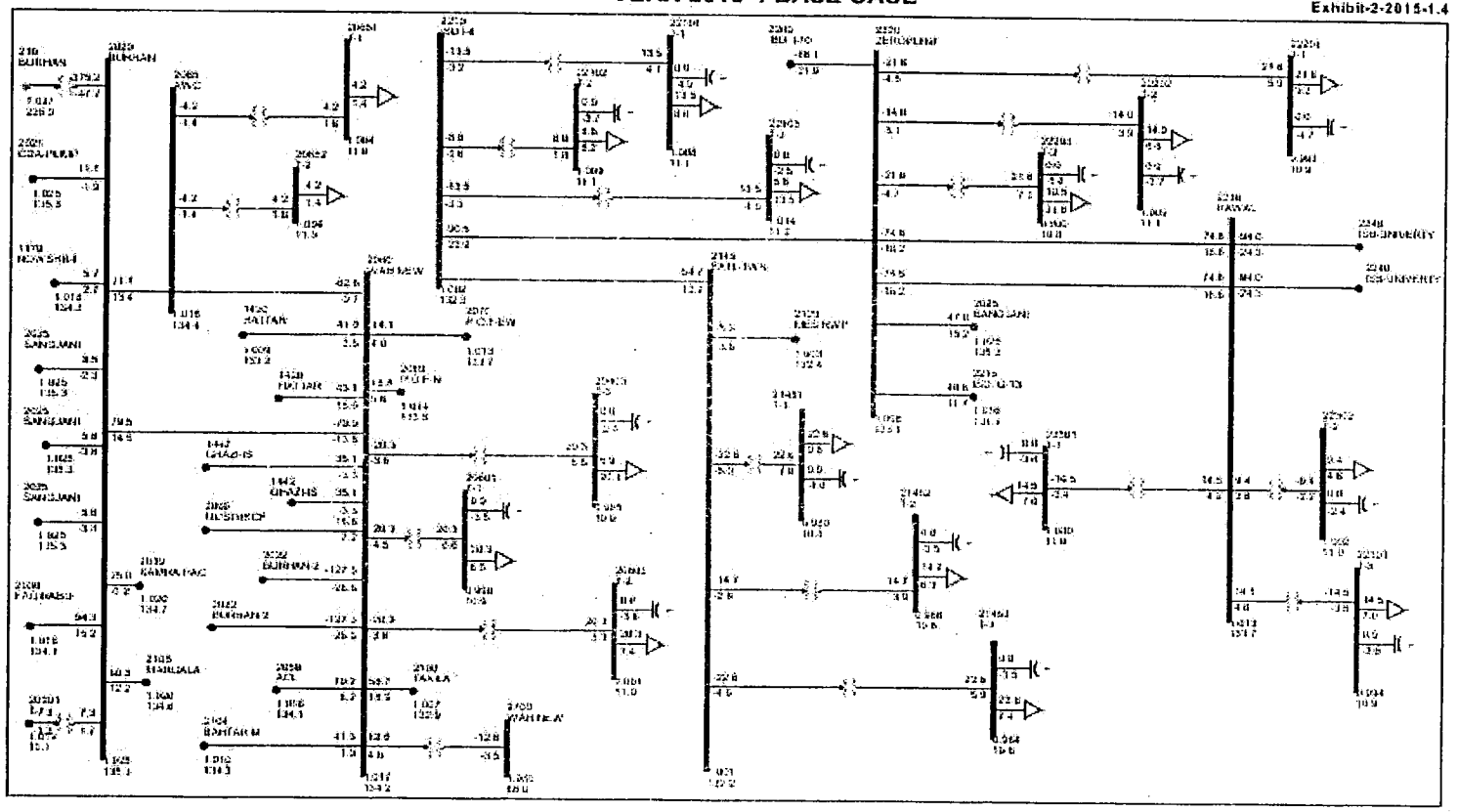
Exhibit-2-2015-1.3



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

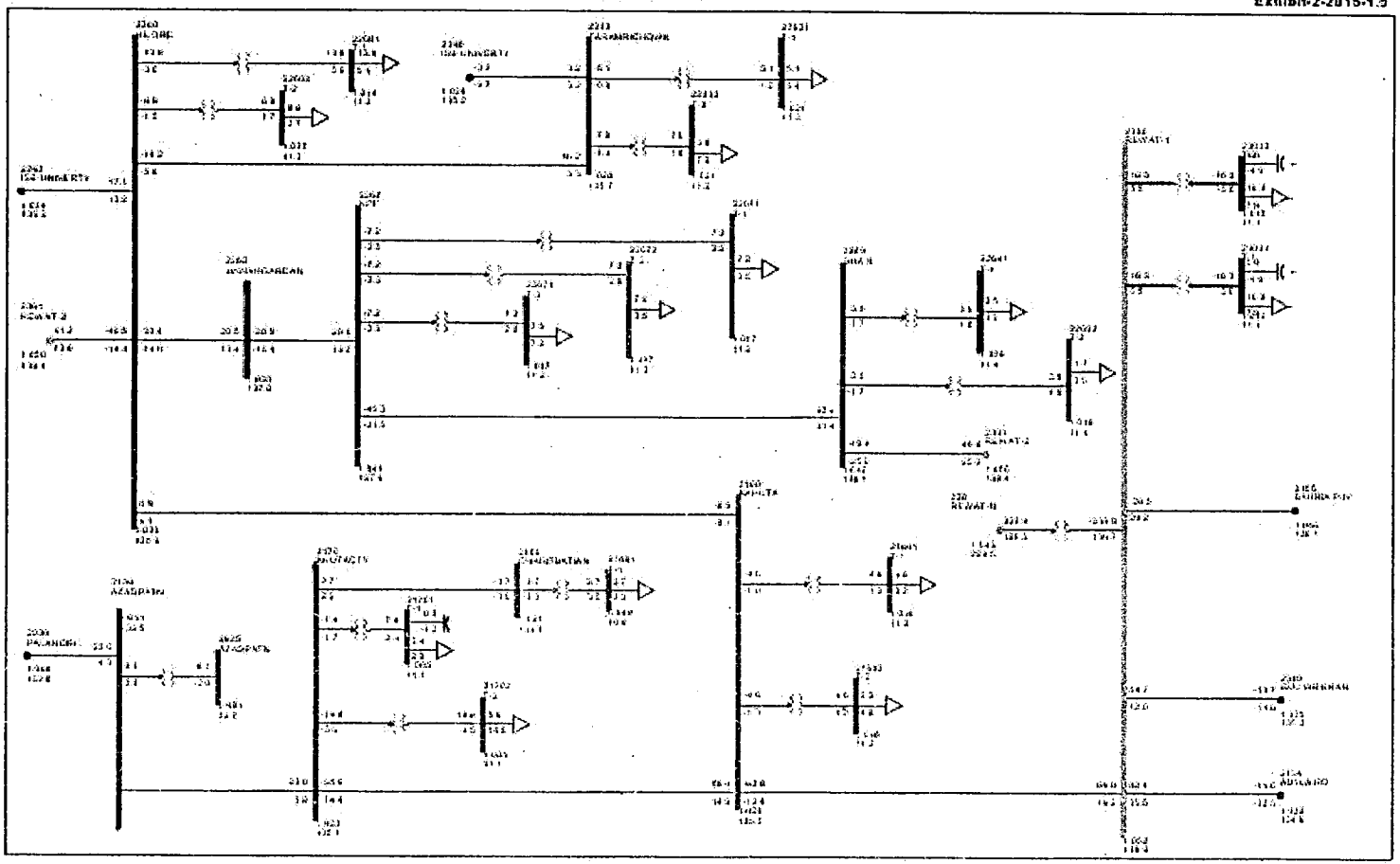
Exhibit-2-2015-1.4



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

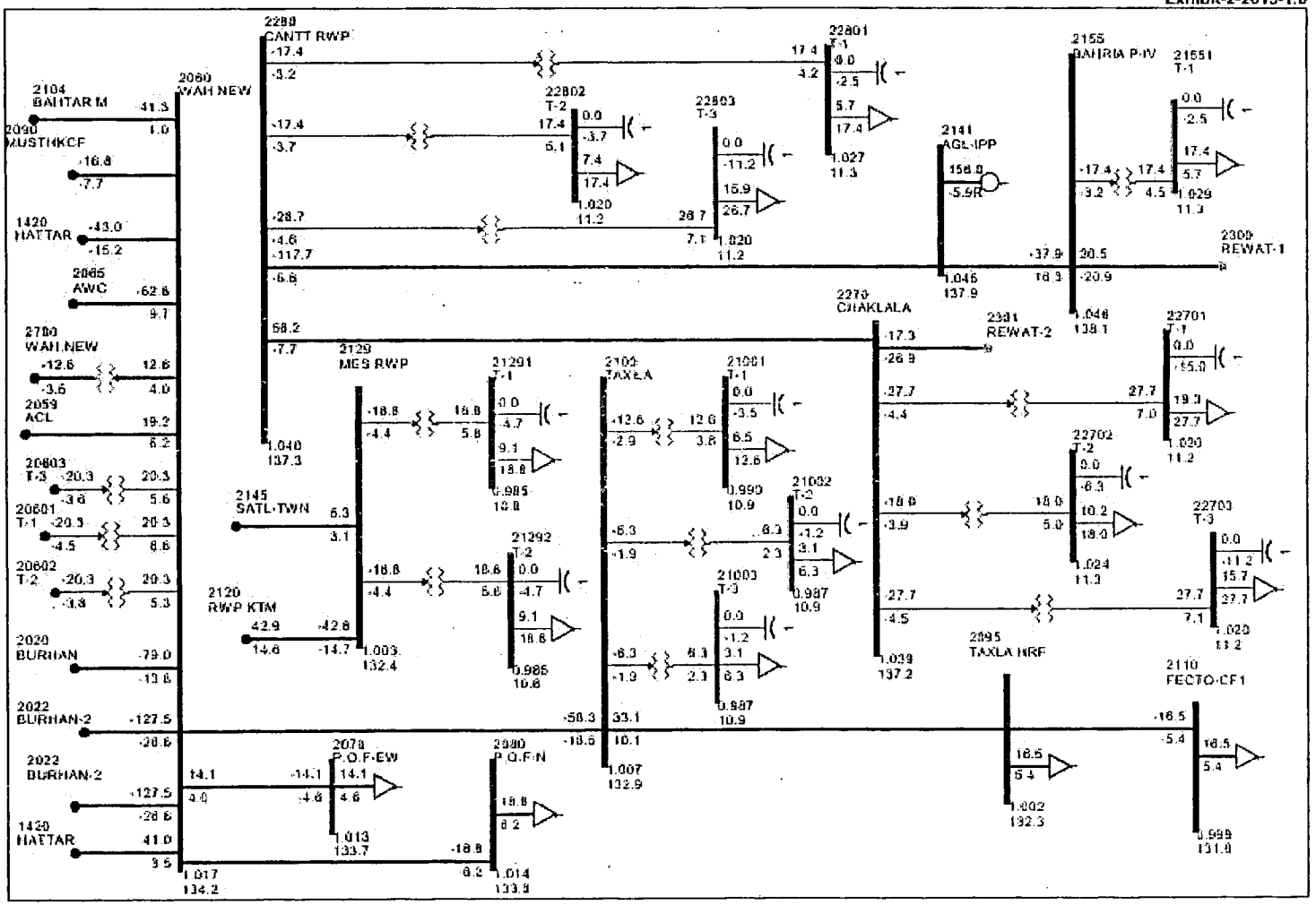
Exhibit-2-2015-1.5



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

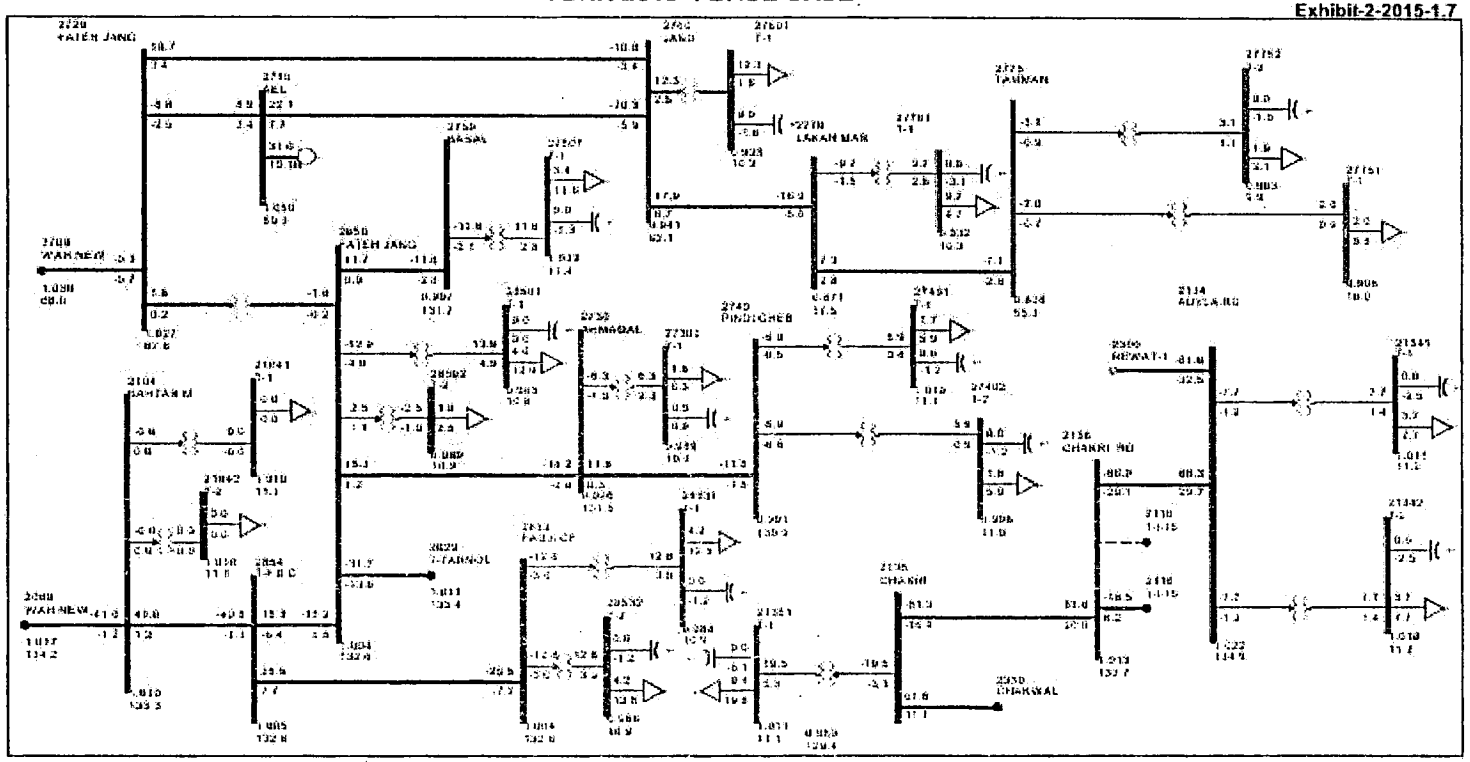
Exhibit-2-2015-1.6



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

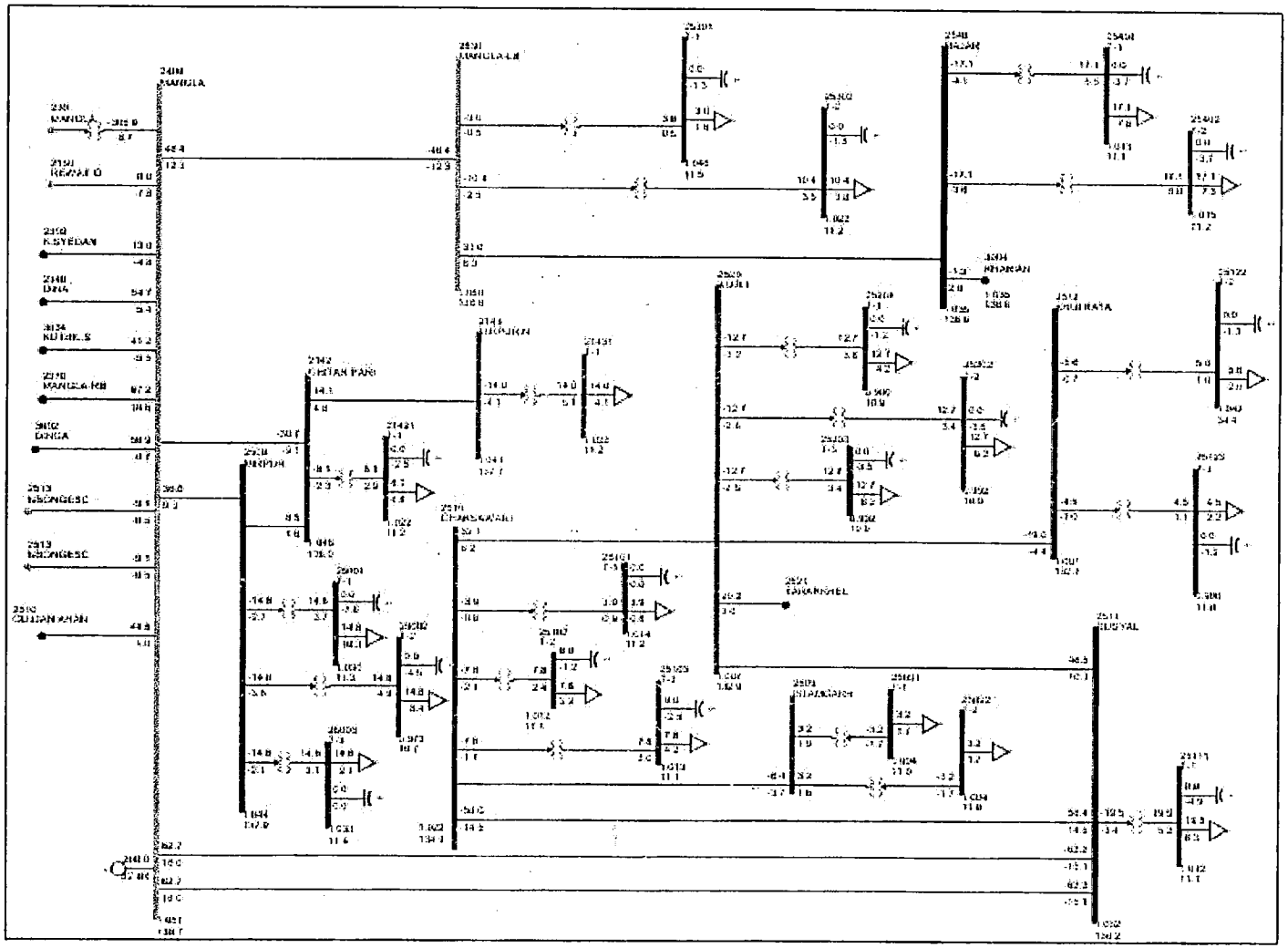
Exhibit-2-2015-1.7



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

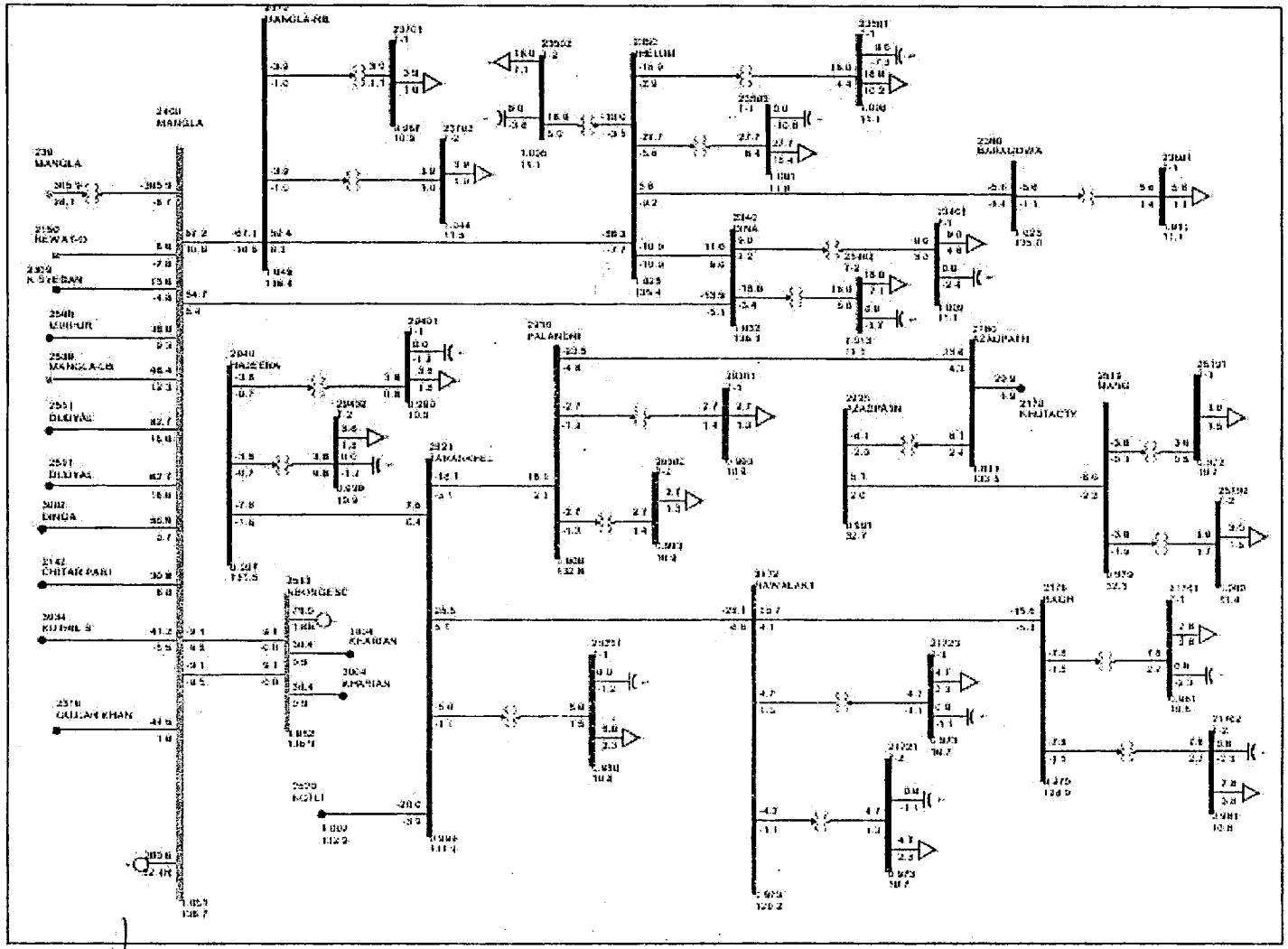
Exhibit-2-2015-1.8



IESCO IGTDP PROJECTS

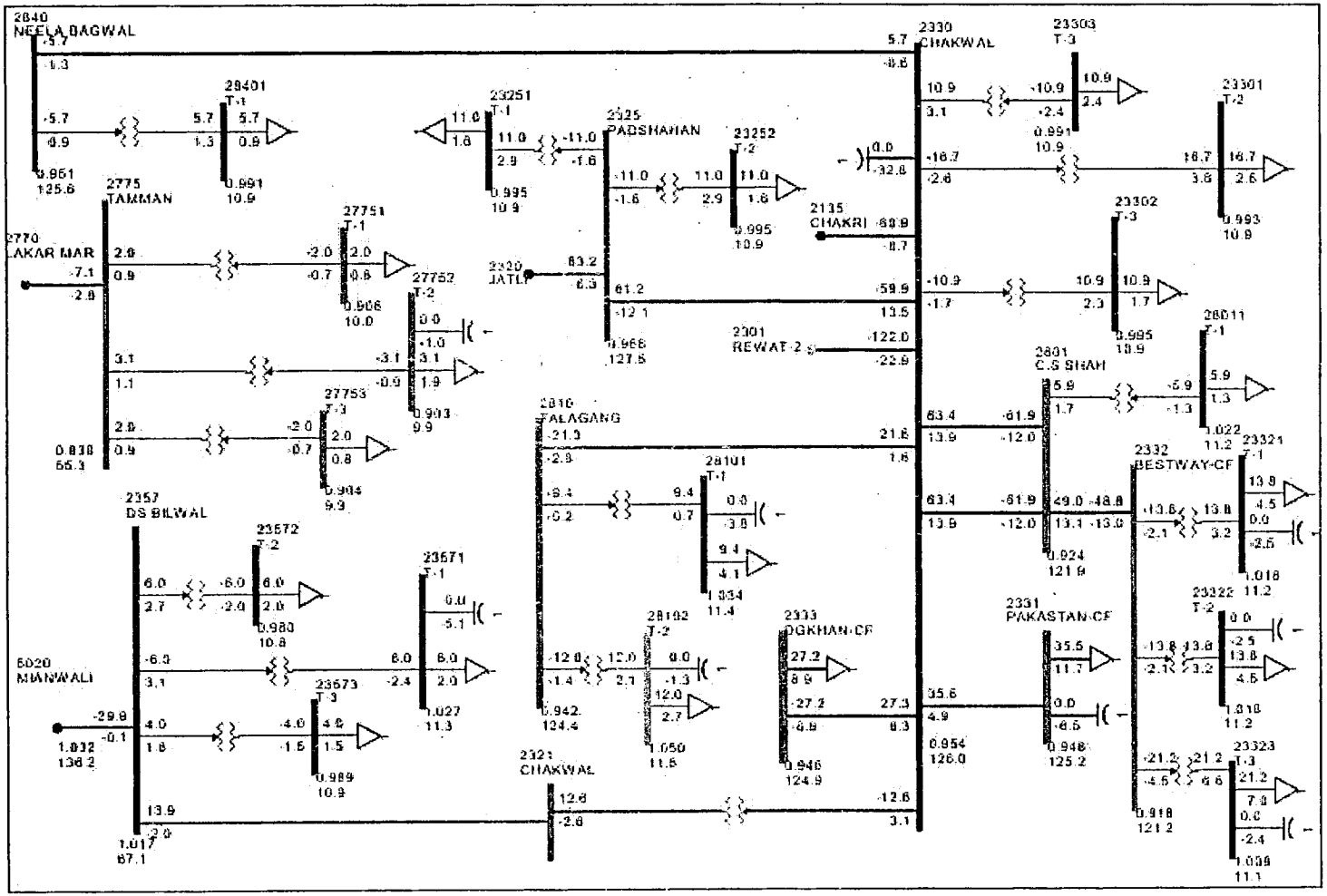
YEAR 2015 : BASE CASE

Exhibit-2-2015-1.9



IESCO IGTDP PROJECTS
YEAR 2015 : BASE CASE

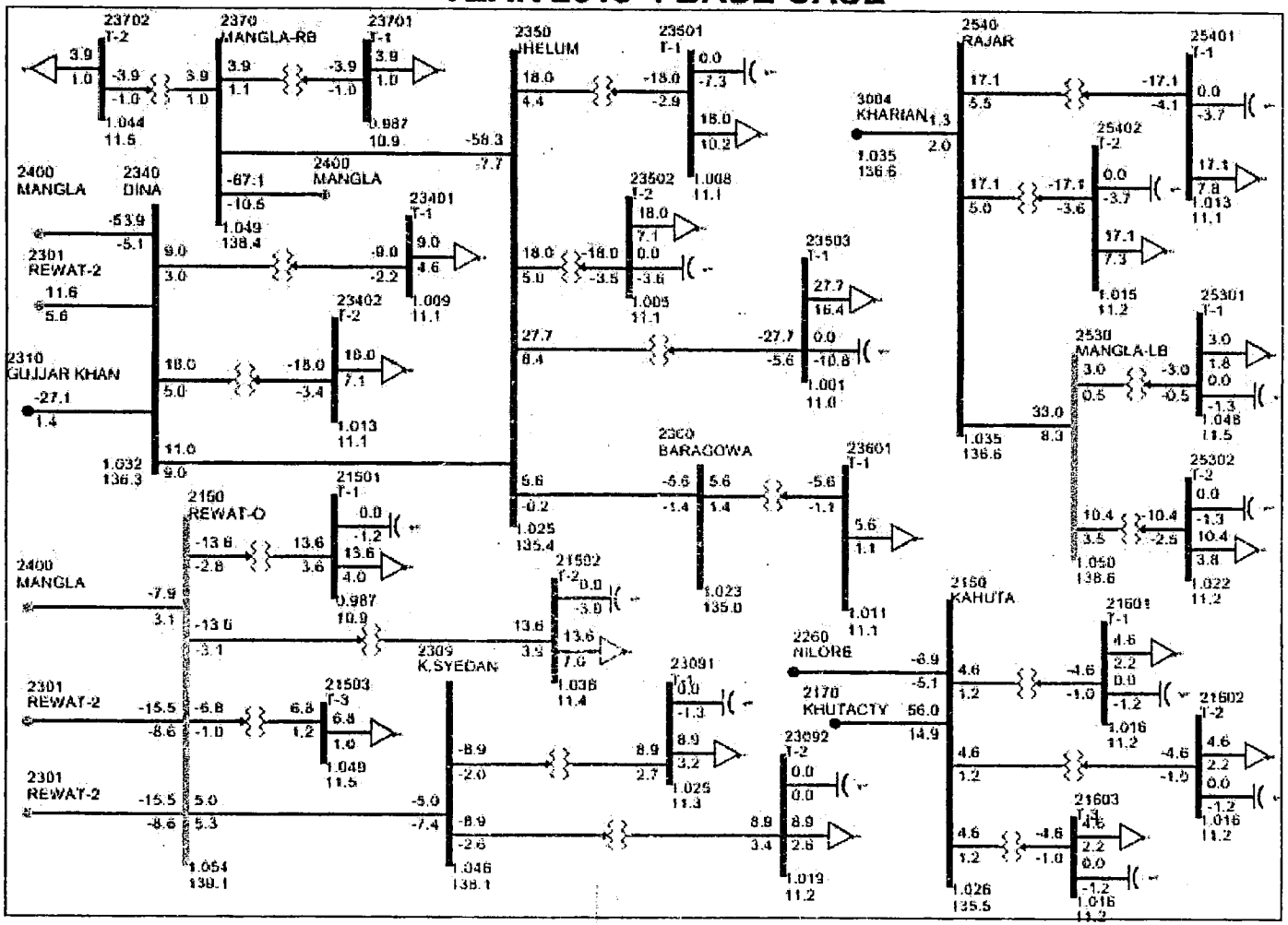
Exhibit-2-2015-1.10



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

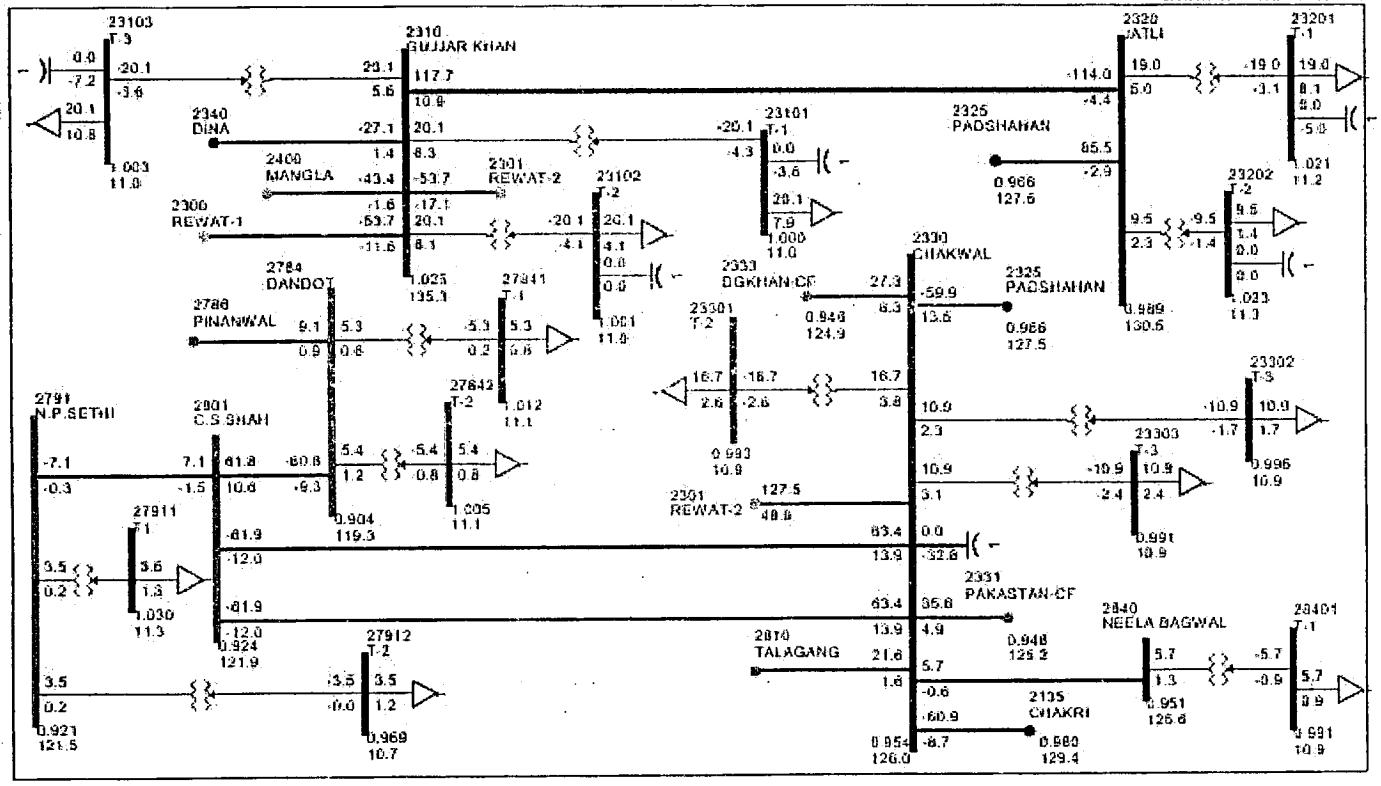
Exhibit-2-2015-1.11



IESCO IGTDP PROJECTS

YEAR 2015 : BASE CASE

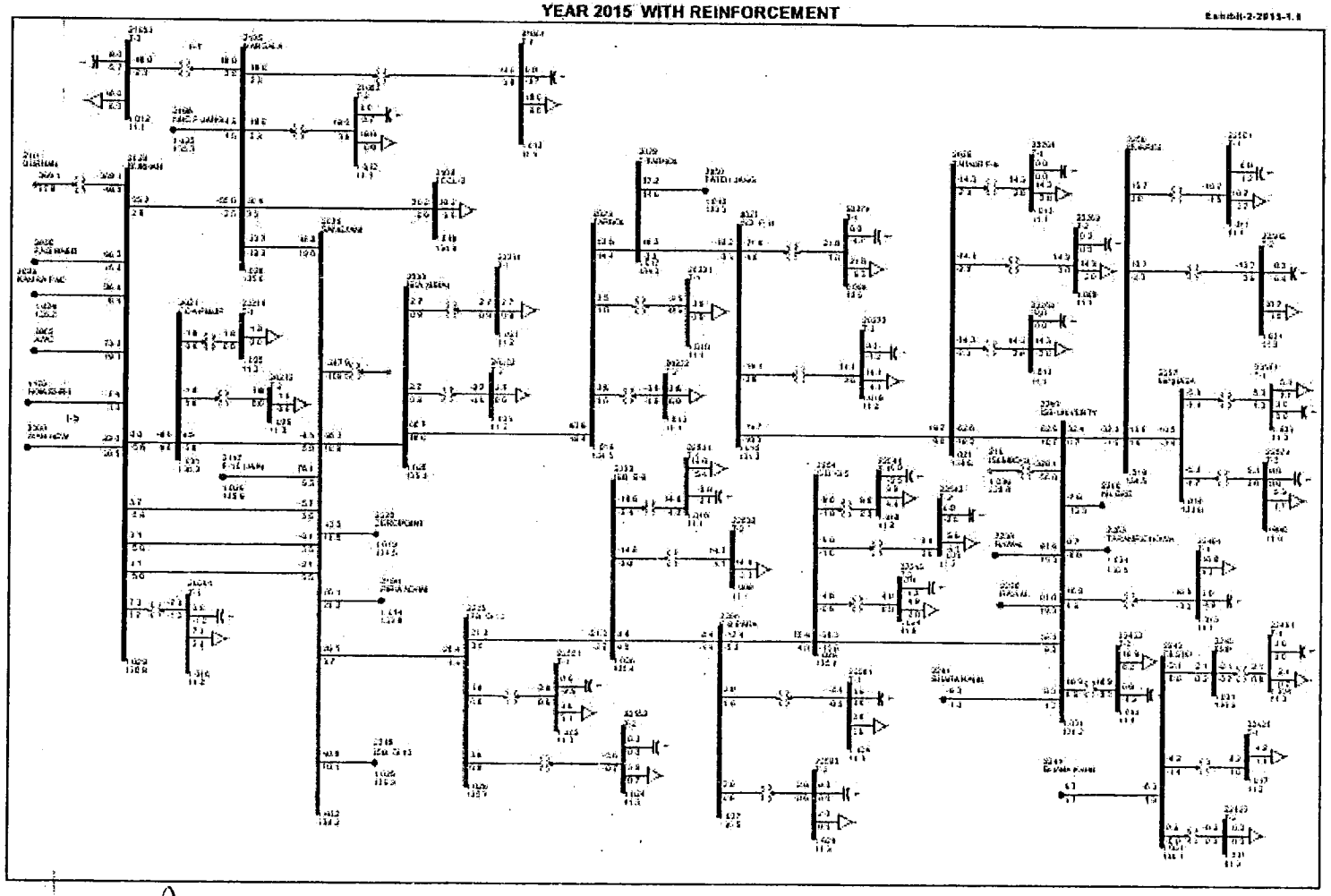
Exhibit-2-2015-1.12



IESCO IGTDP PROJECTS

YEAR 2015 WITH REINFORCEMENT

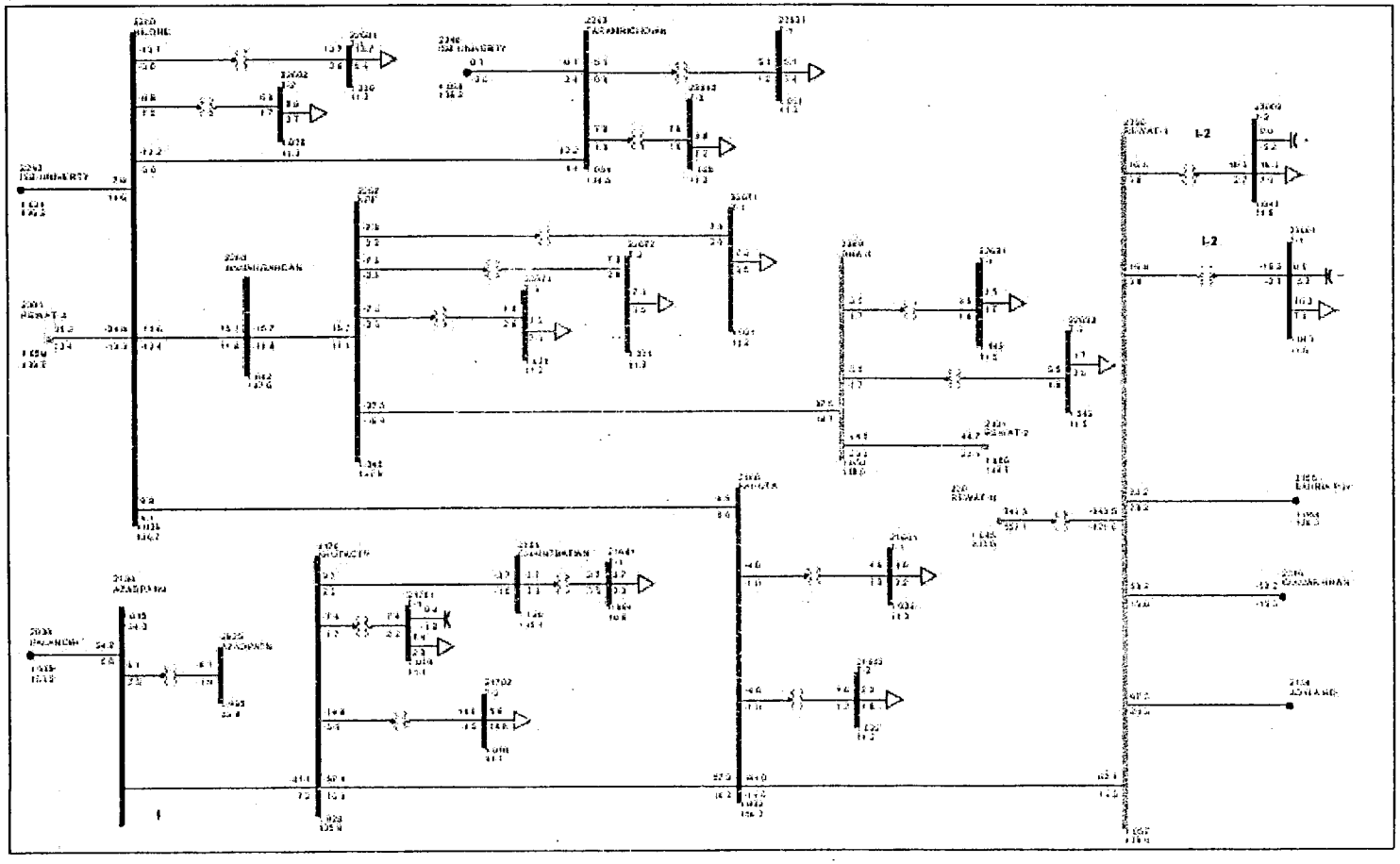
Exhibit-2-2015-1.1



IESCO IGTDP PROJECTS

YEAR 2015 WITH REINFORCEMENT

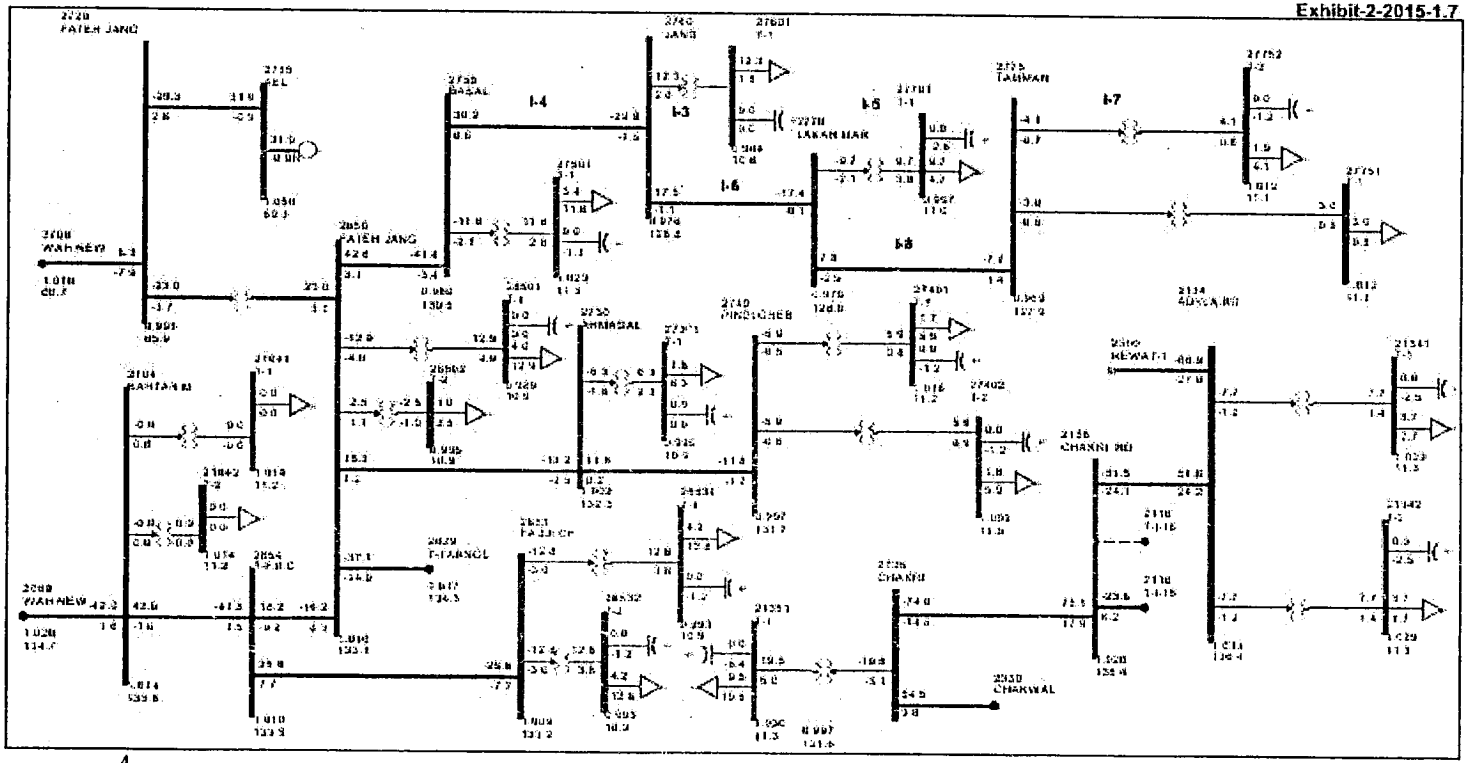
Exhibit-2-2015-1.5



IESCO IGTDP PROJECTS

YEAR 2015 WITH REINFORCEMENT

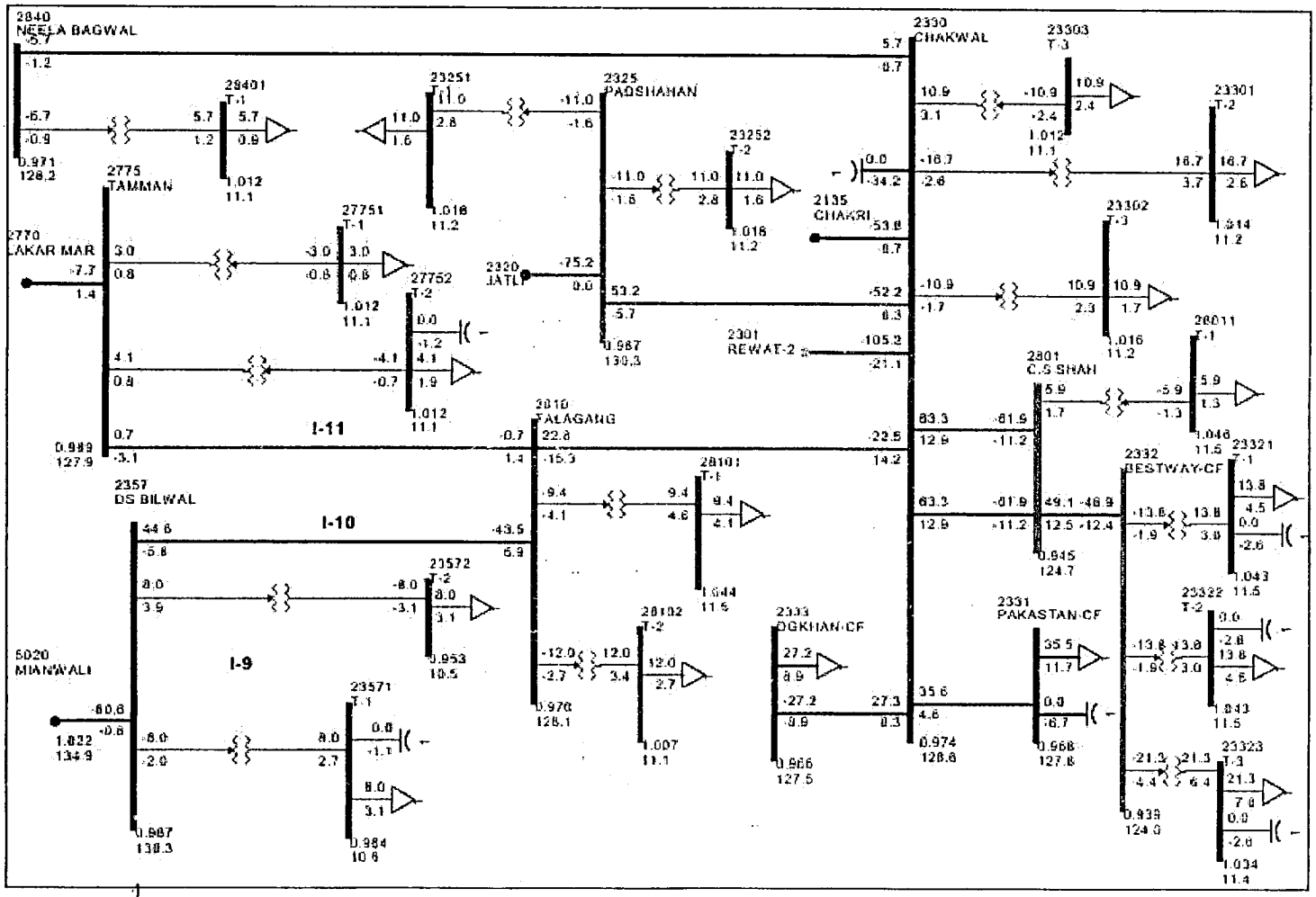
Exhibit-2-2015-1.7



IESCO IGTDP PROJECTS

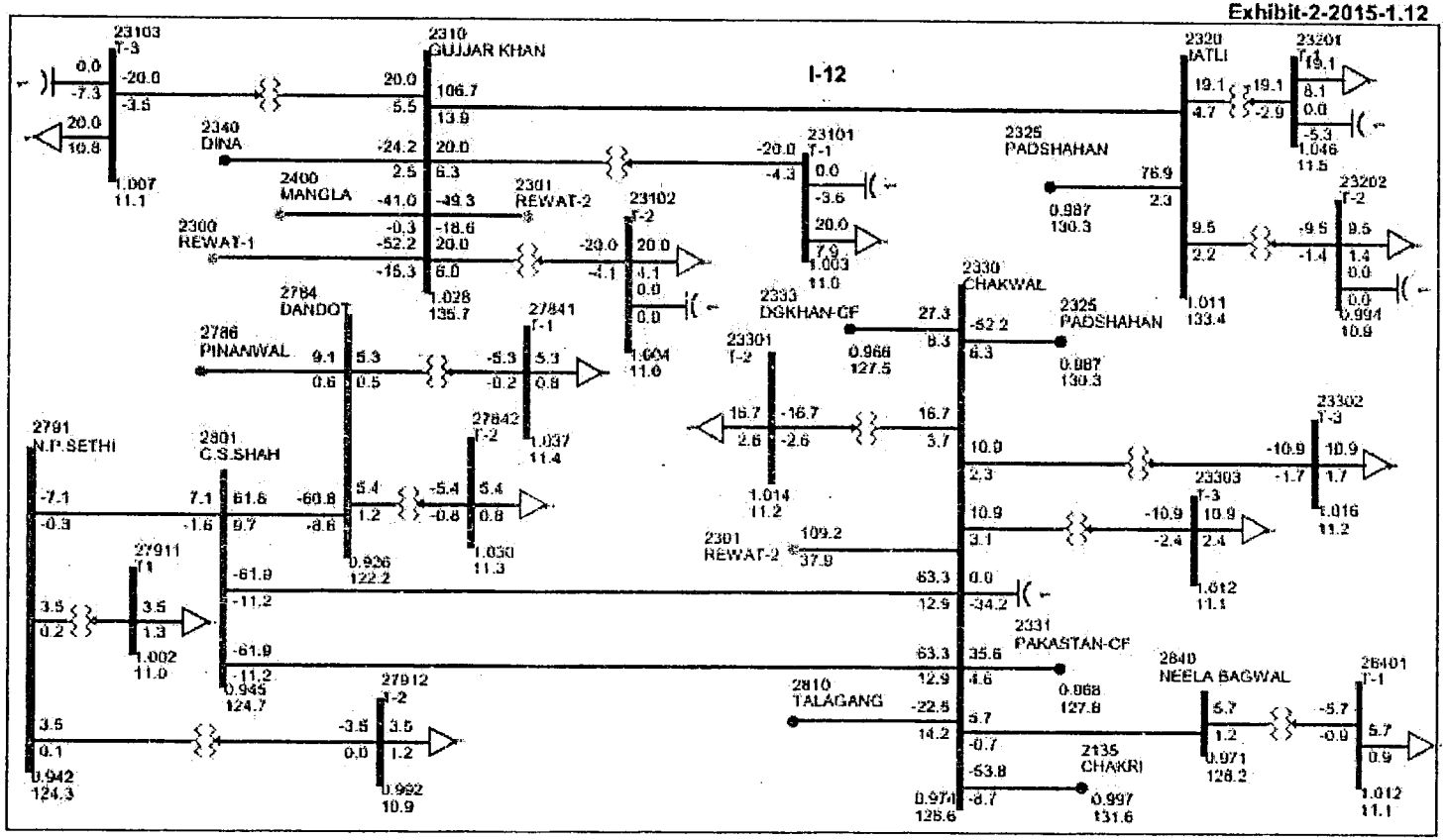
YEAR 2015 WITH REINFORCEMENT

Exhibit-2-2015-1.10



IESCO IGTDP PROJECTS
YEAR 2015 WITH REINFORCEMENT

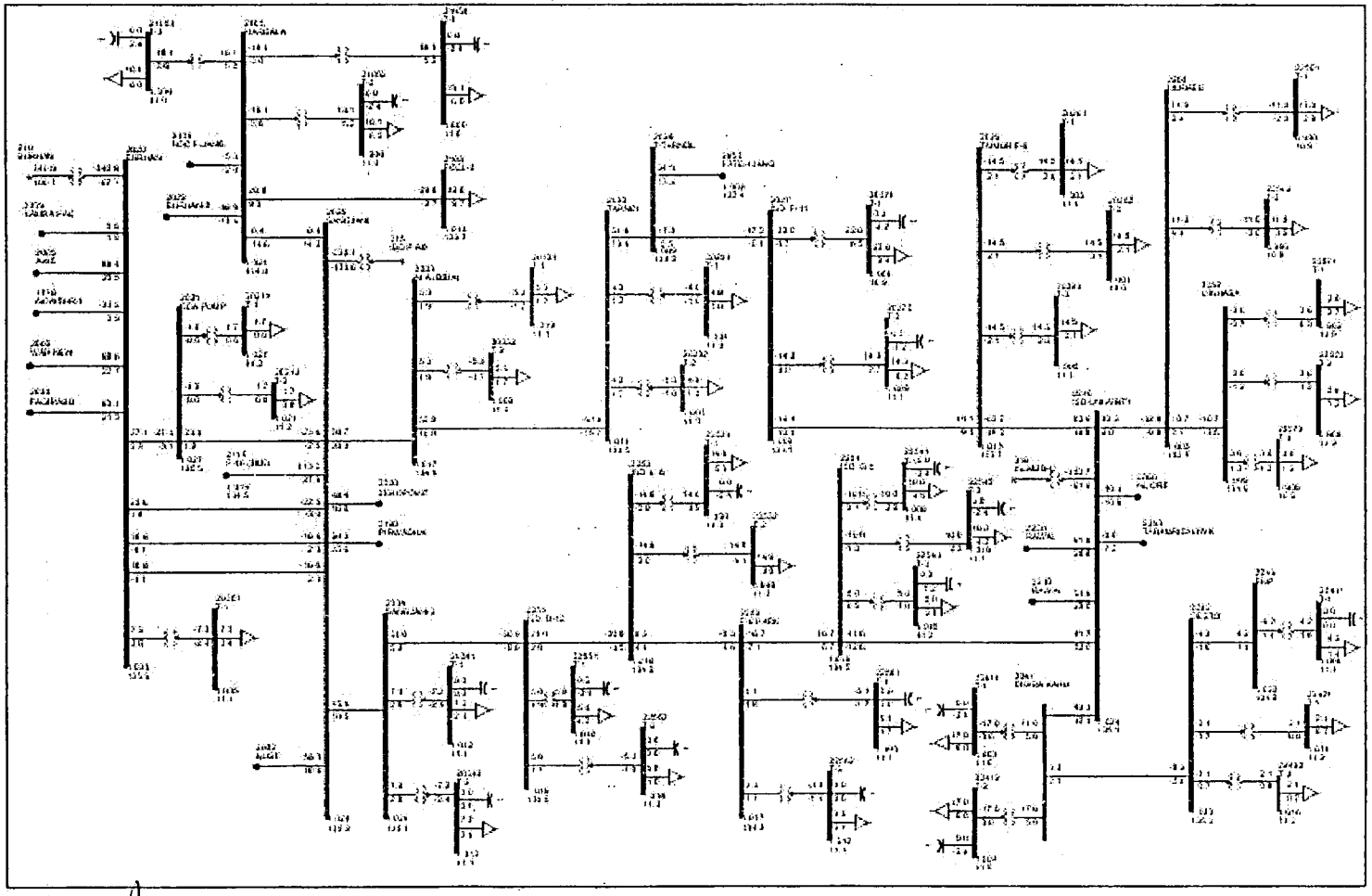
Exhibit-2-2015-1.12



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

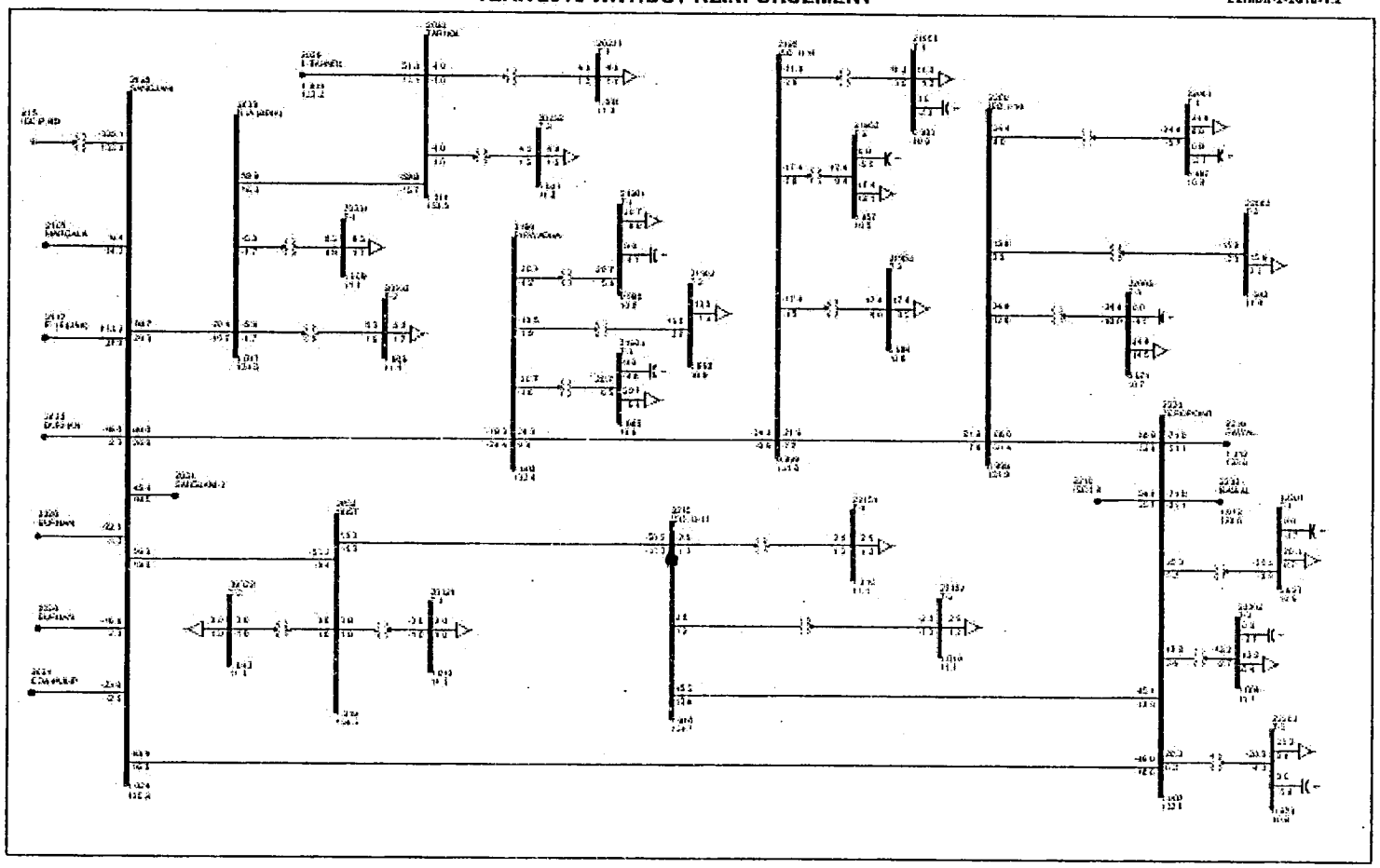
Exhibit-2-2016-1.1



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

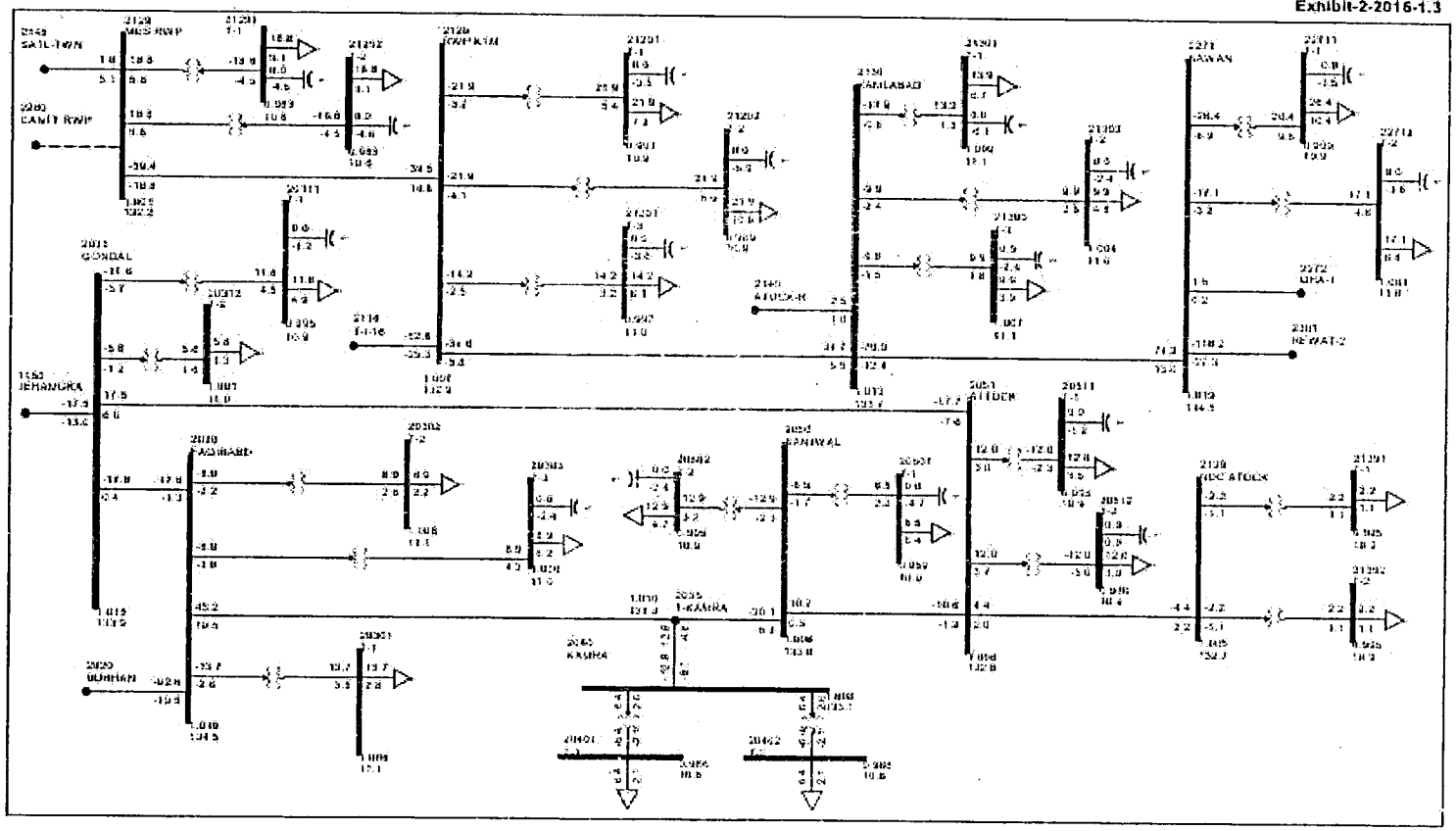
Exhibit-2-2016-1.2



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

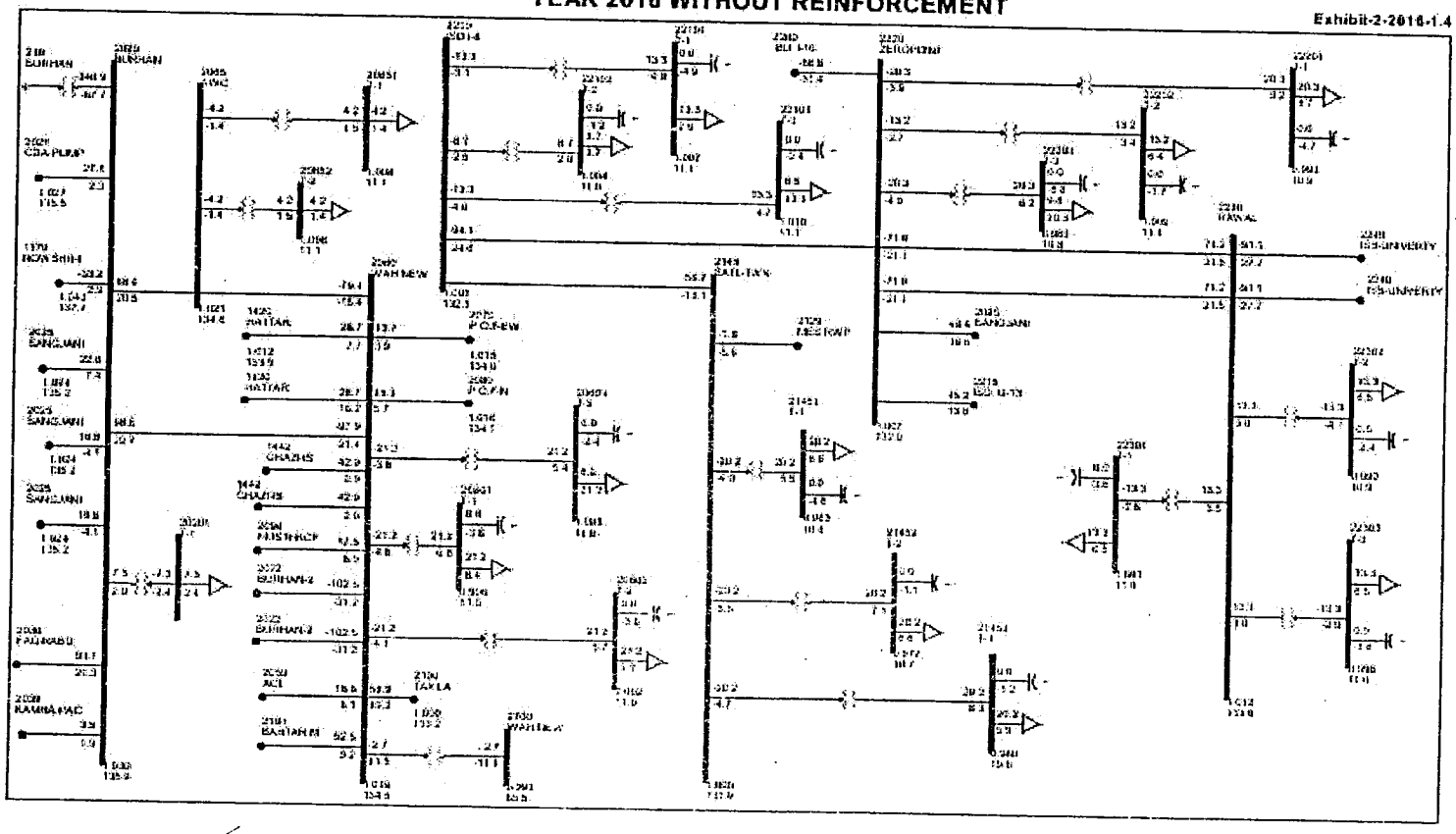
Exhibit-2-2016-1.3



IESCO IGTDP PROJECTS

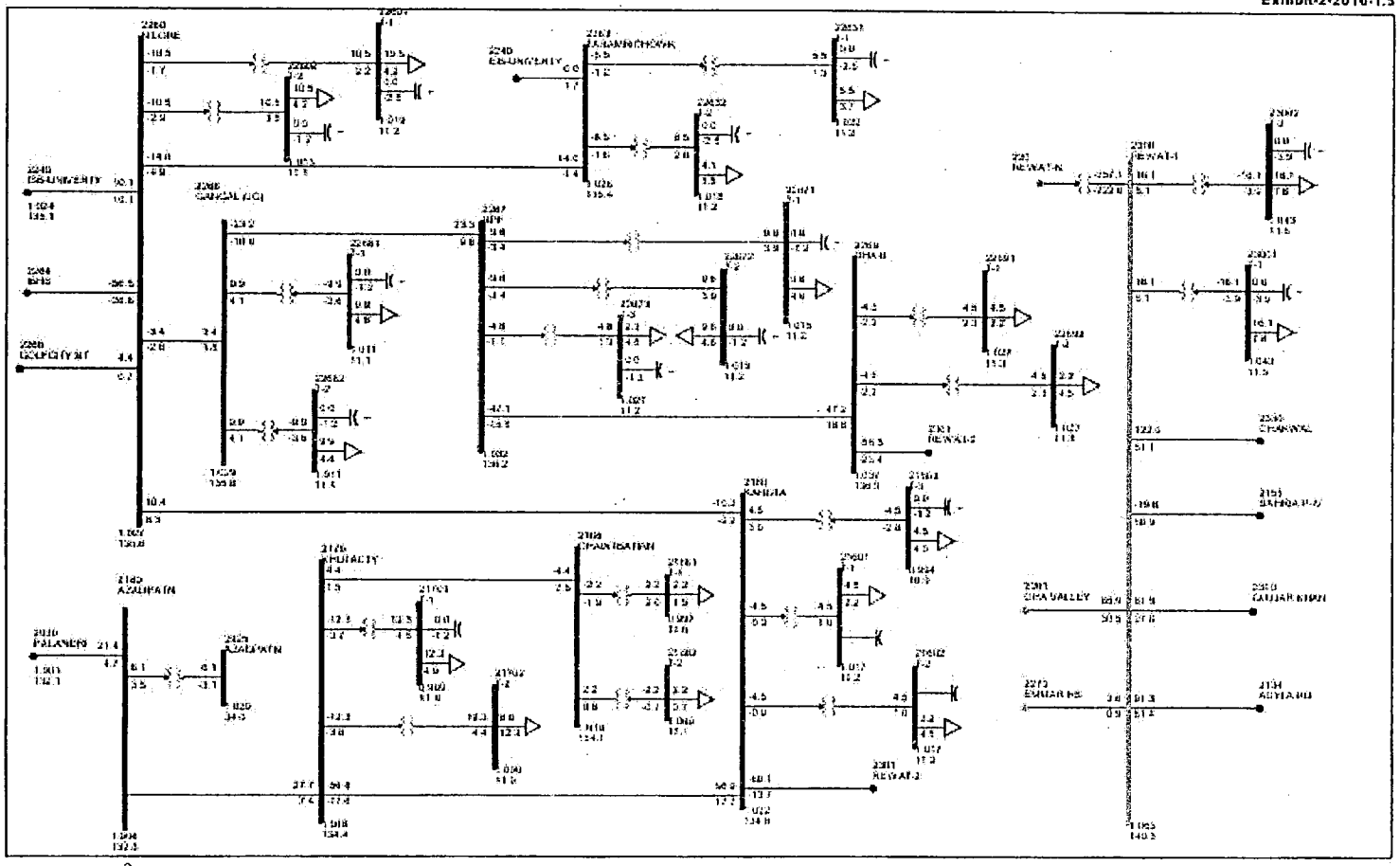
YEAR 2016 WITHOUT REINFORCEMENT

Exhibit-2-2016-1.4



IESCO IGTDP PROJECTS
YEAR 2016 WITHOUT REINFORCEMENT

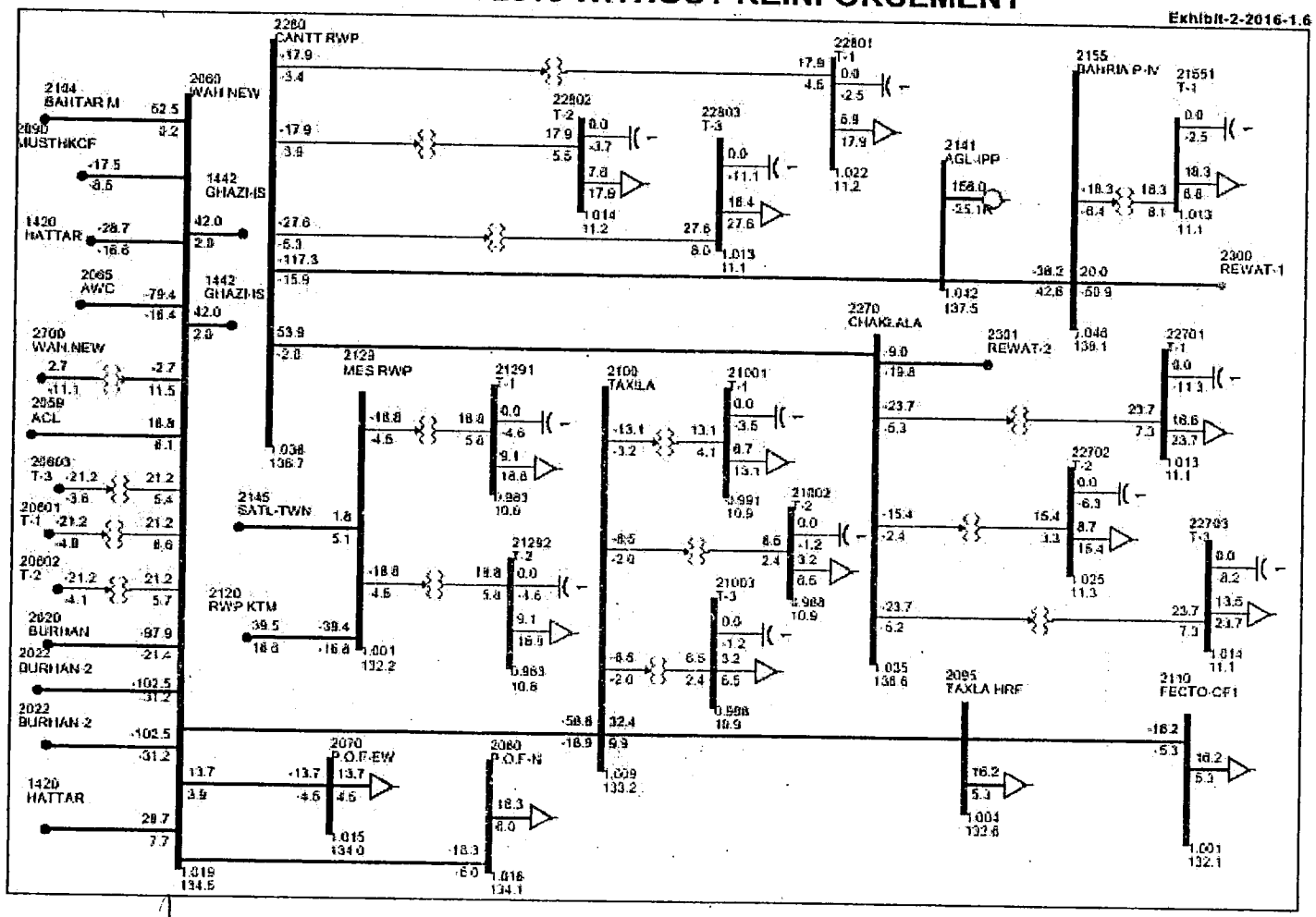
Exhibit-2-2016-1.5



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

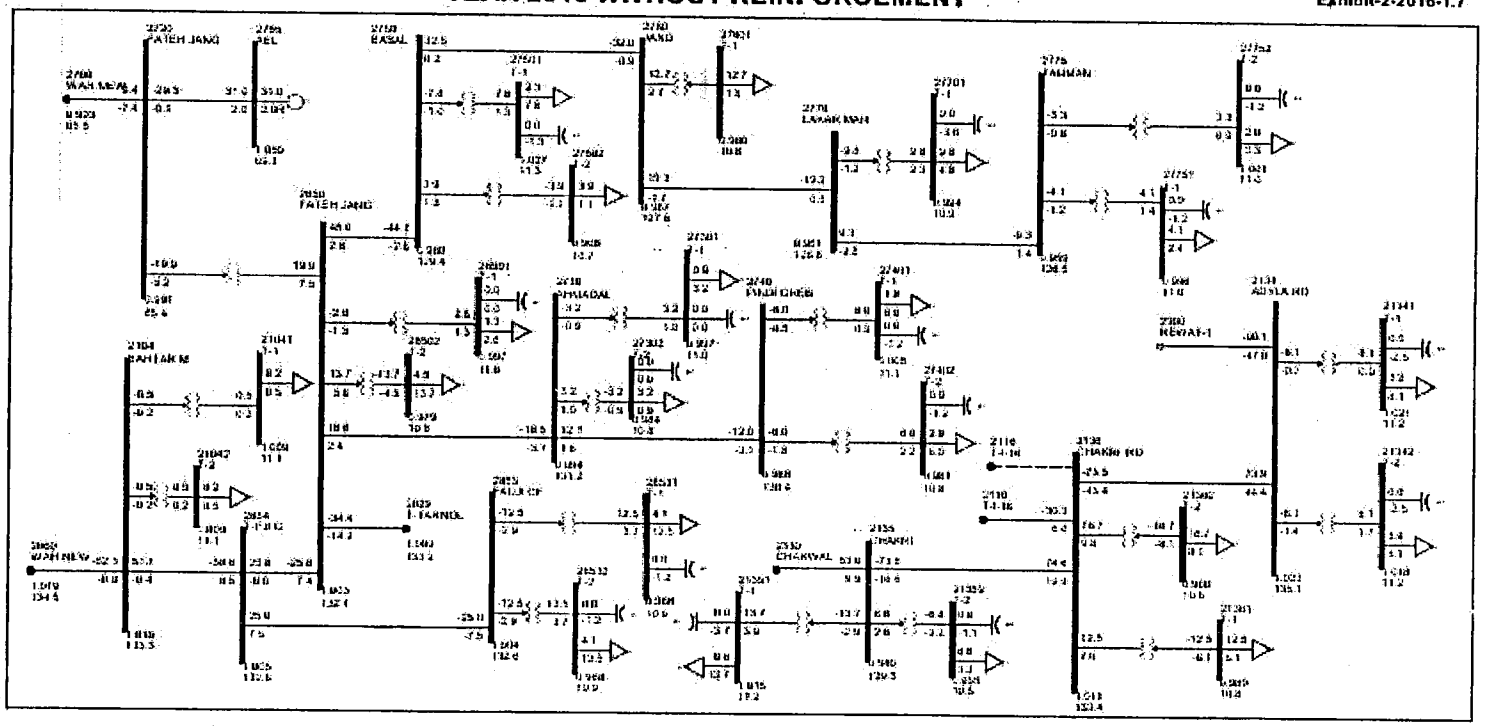
Exhibit-2-2016-1.6



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

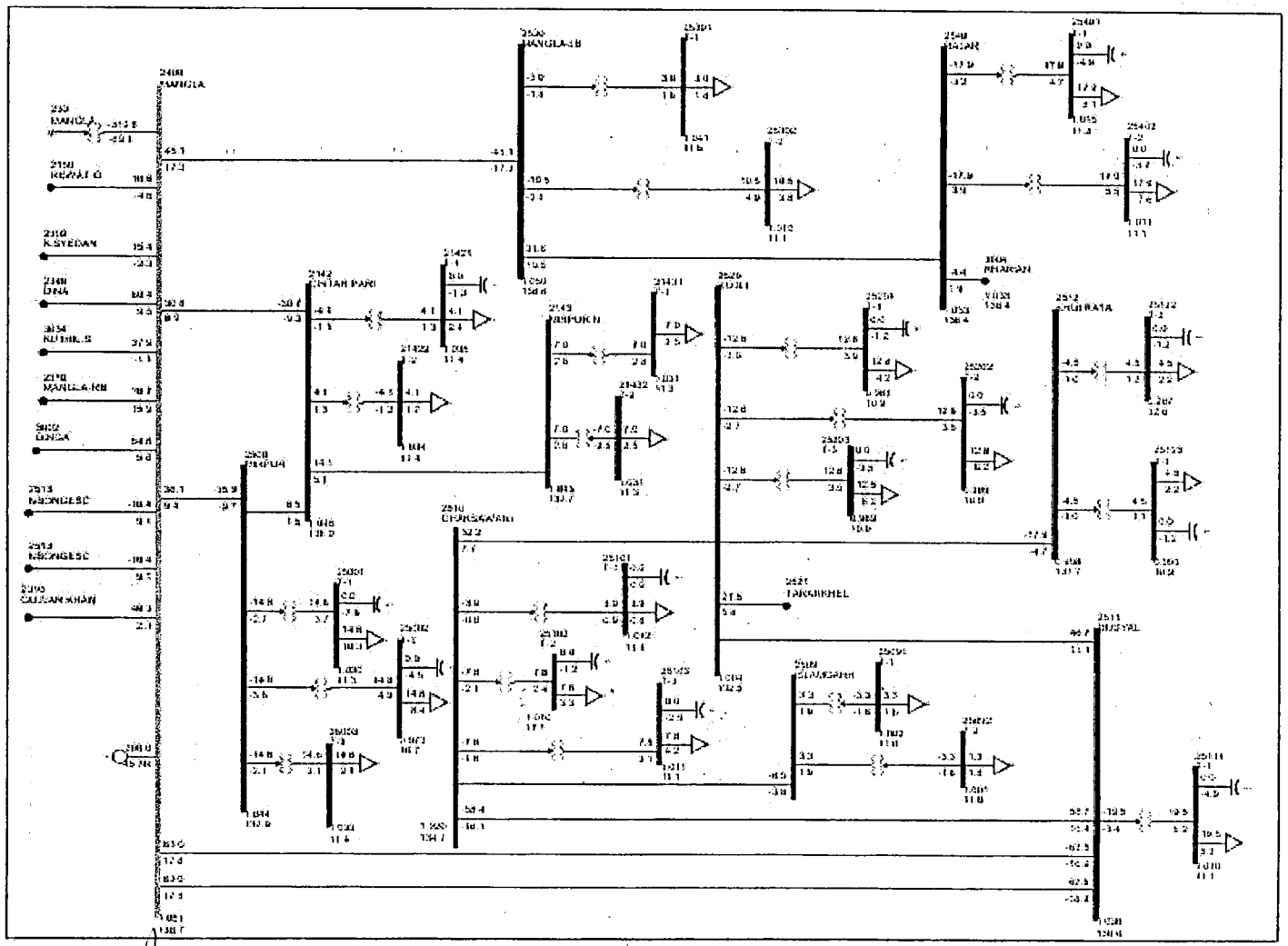
Exhibit-2-2016-1.7



IESCO IGTDP PROJECTS

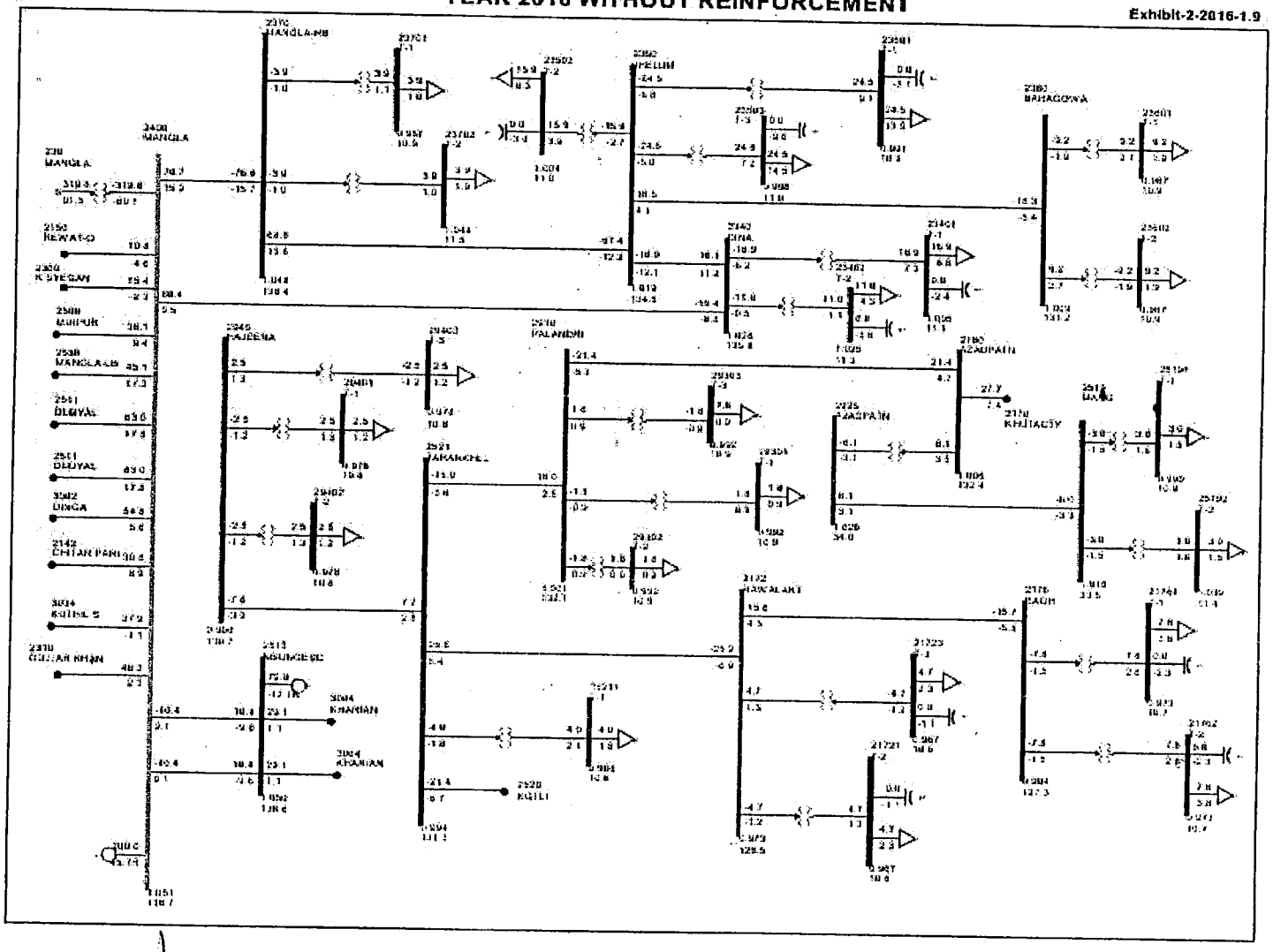
YEAR 2016 WITHOUT REINFORCEMENT

Exhibit-2-2016-1.8



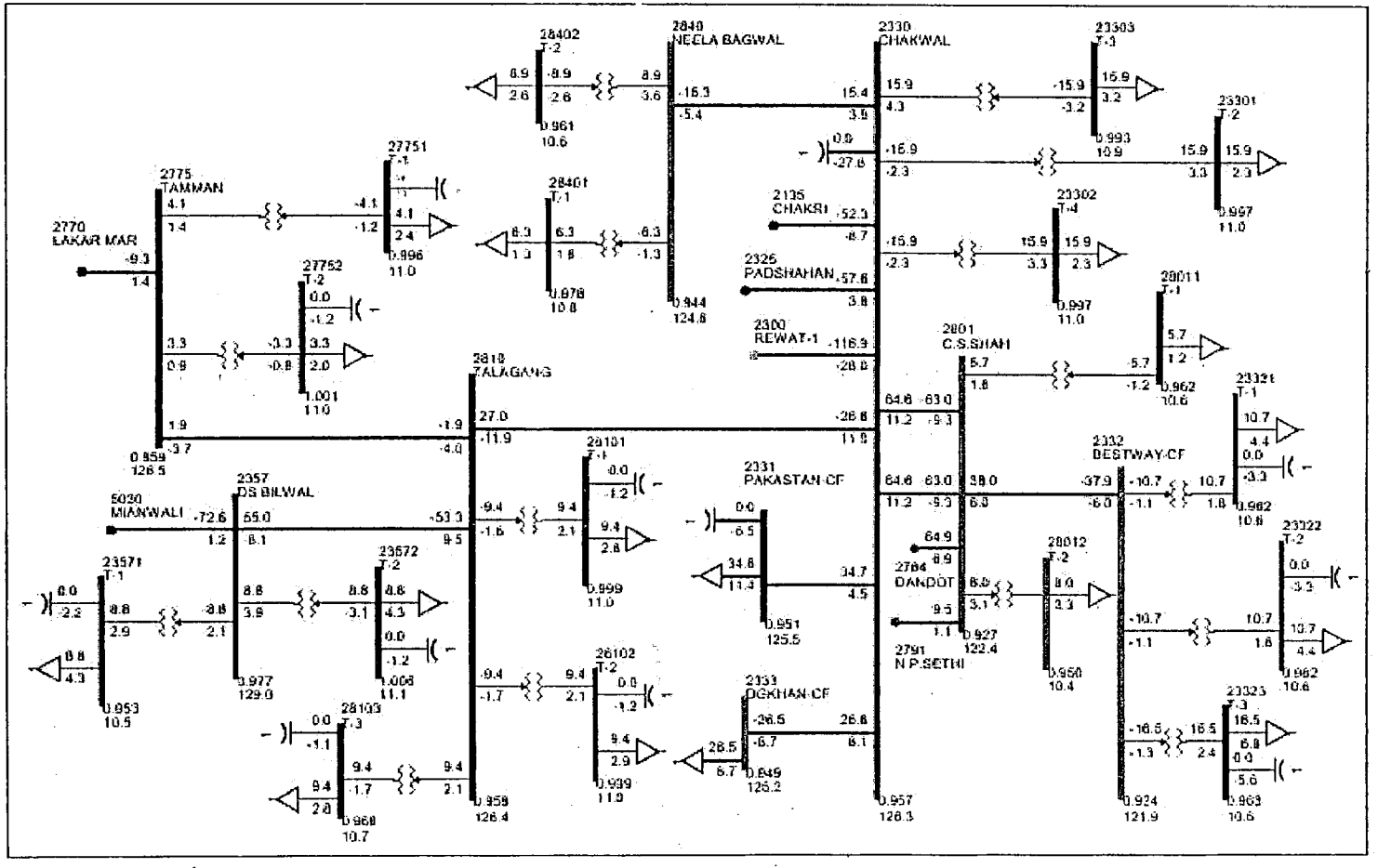
IESCO IGTDP PROJECTS
YEAR 2016 WITHOUT REINFORCEMENT

Exhibit-2-2016-1.9



IESCO IGTDP PROJECTS
YEAR 2016 WITHOUT REINFORCEMENT

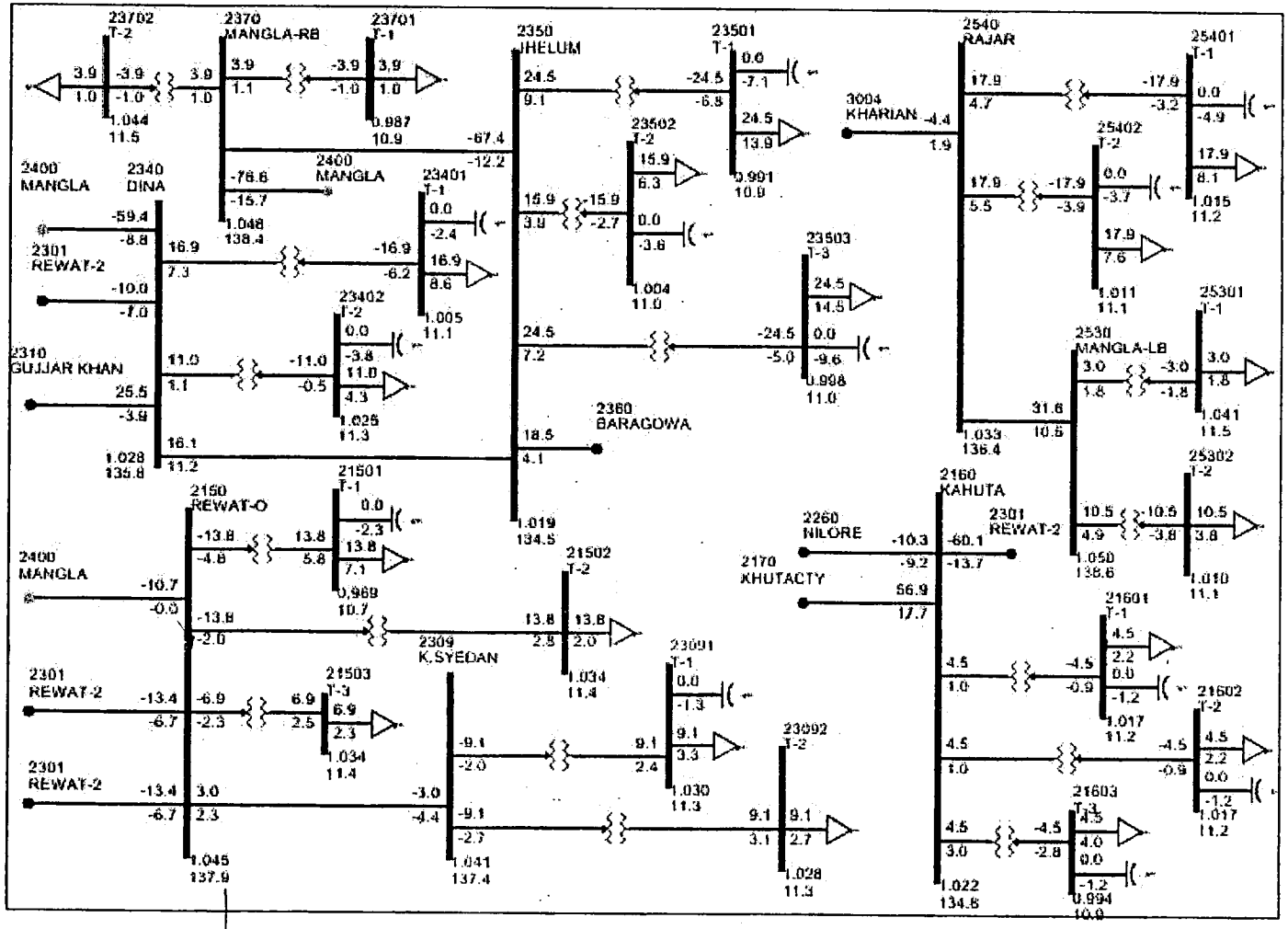
Exhibit-2-2016-1.10



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

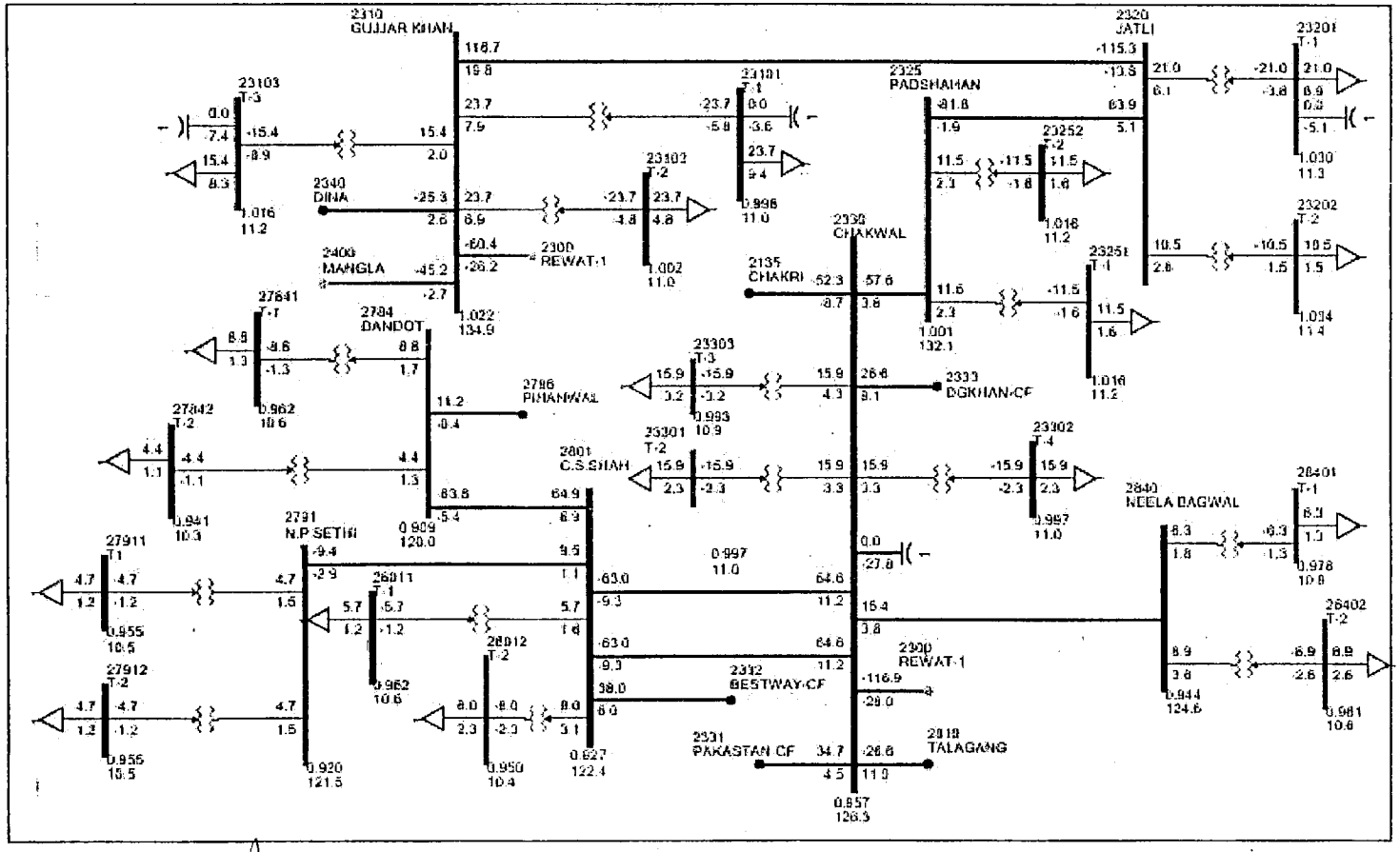
Exhibit-2-2016-1.11



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT

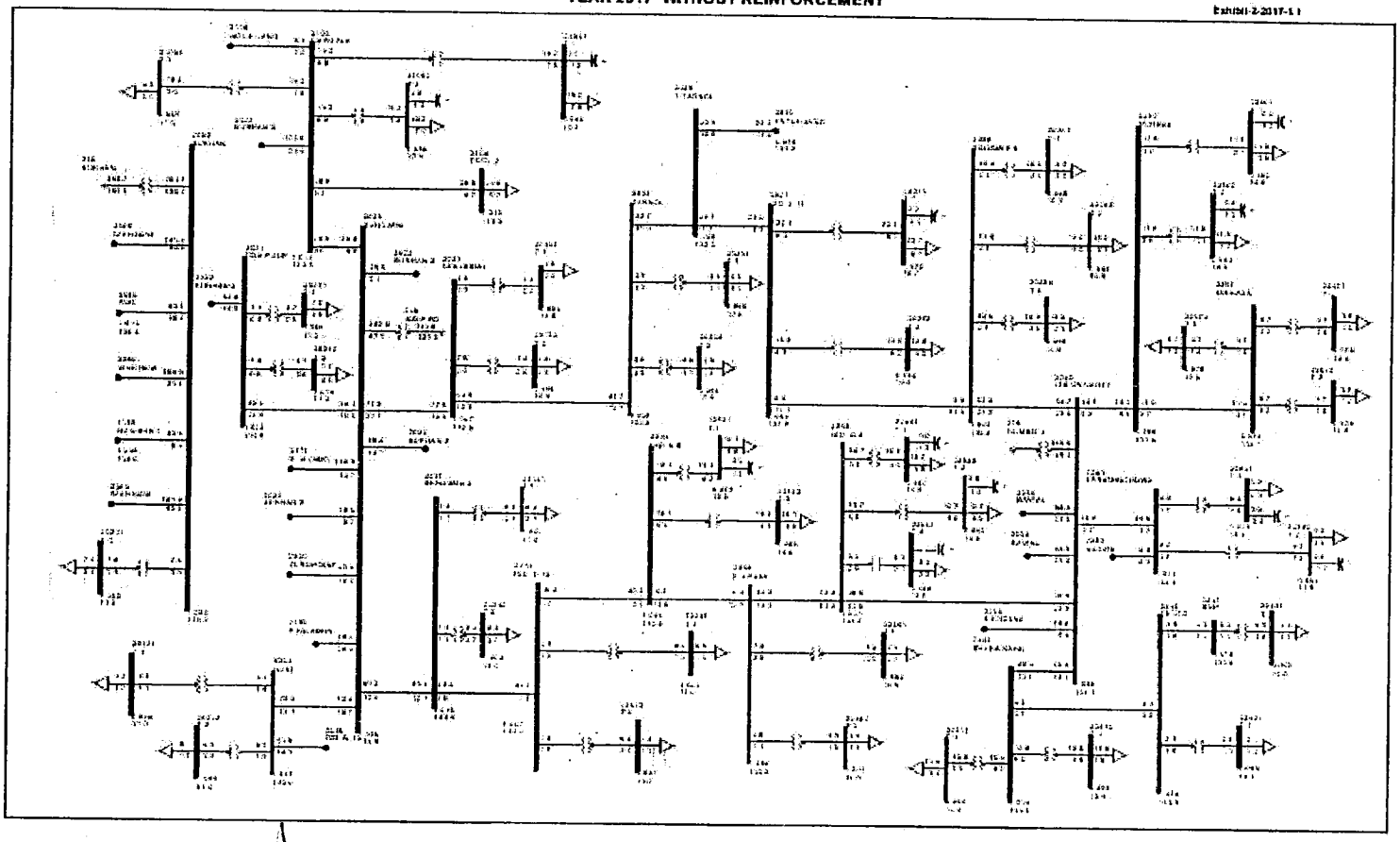
Exhibit-2-2016-1.12



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

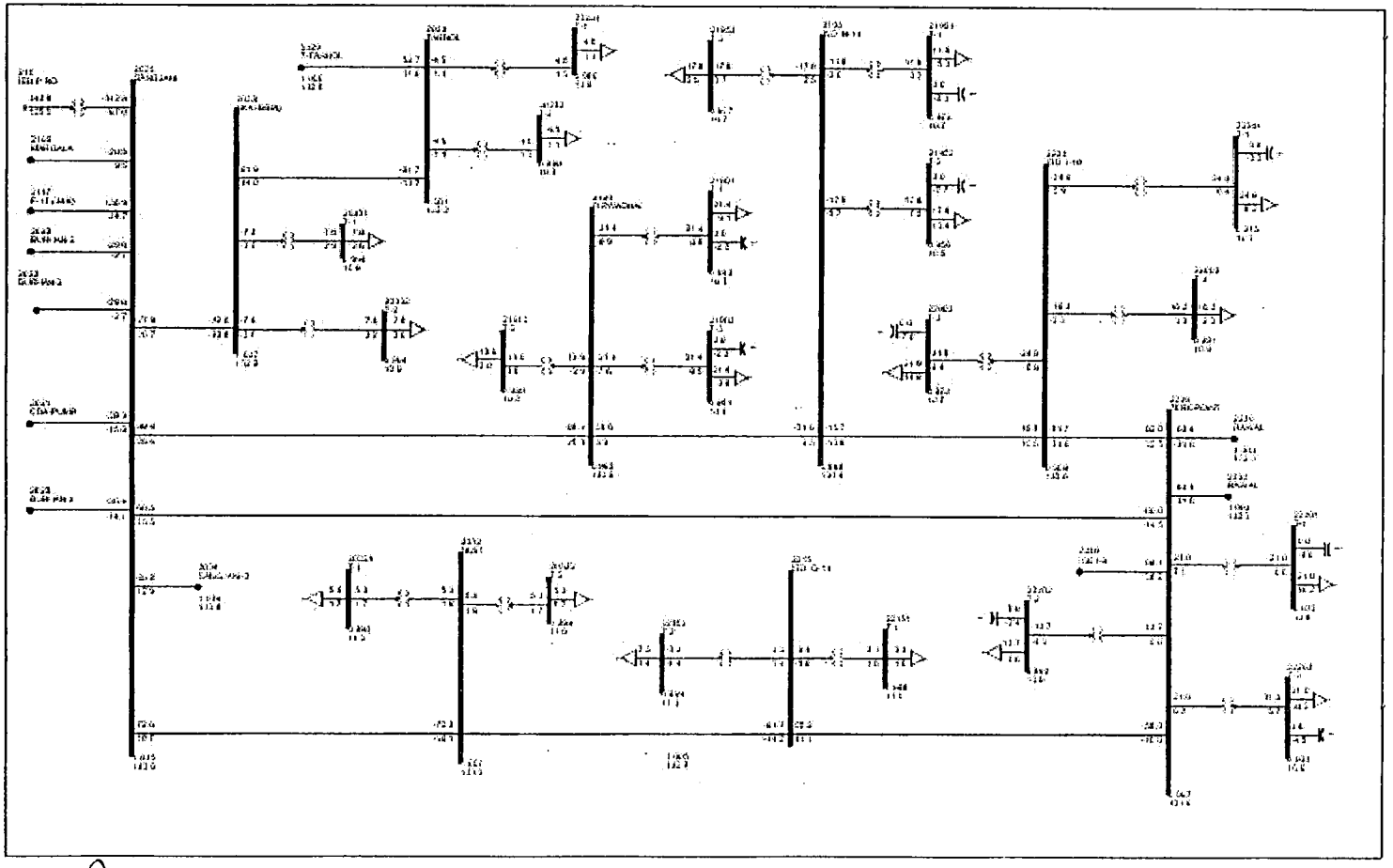
Exhibit-2-2017-WR



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

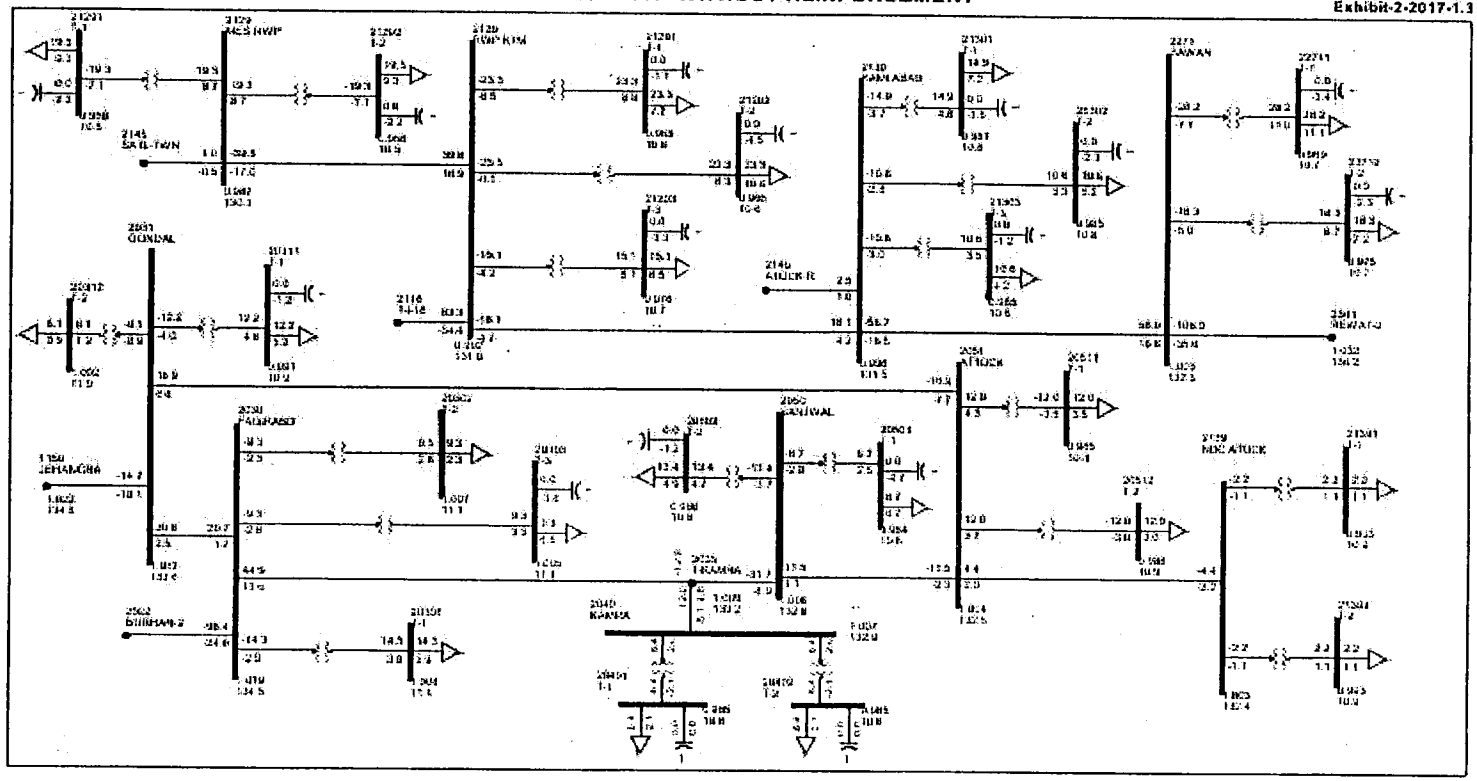
Exhibit-2-2017-1.2



IESCO IGTDP PROJECTS

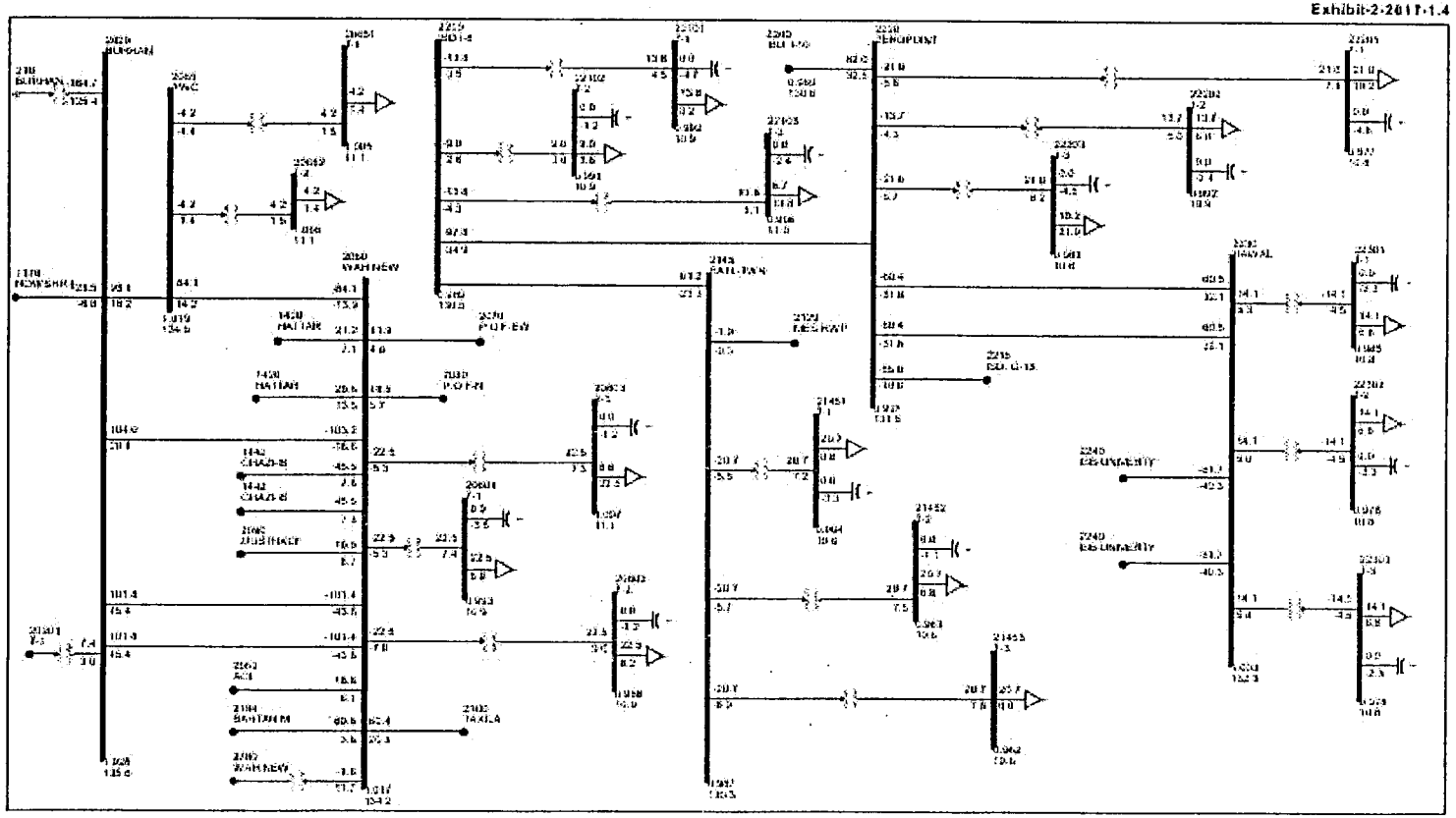
YEAR 2017 WITHOUT REINFORCEMENT

Exhibit-2-2017-1.3



IESCO IGTDP PROJECTS
YEAR 2017 WITHOUT REINFORCEMENT

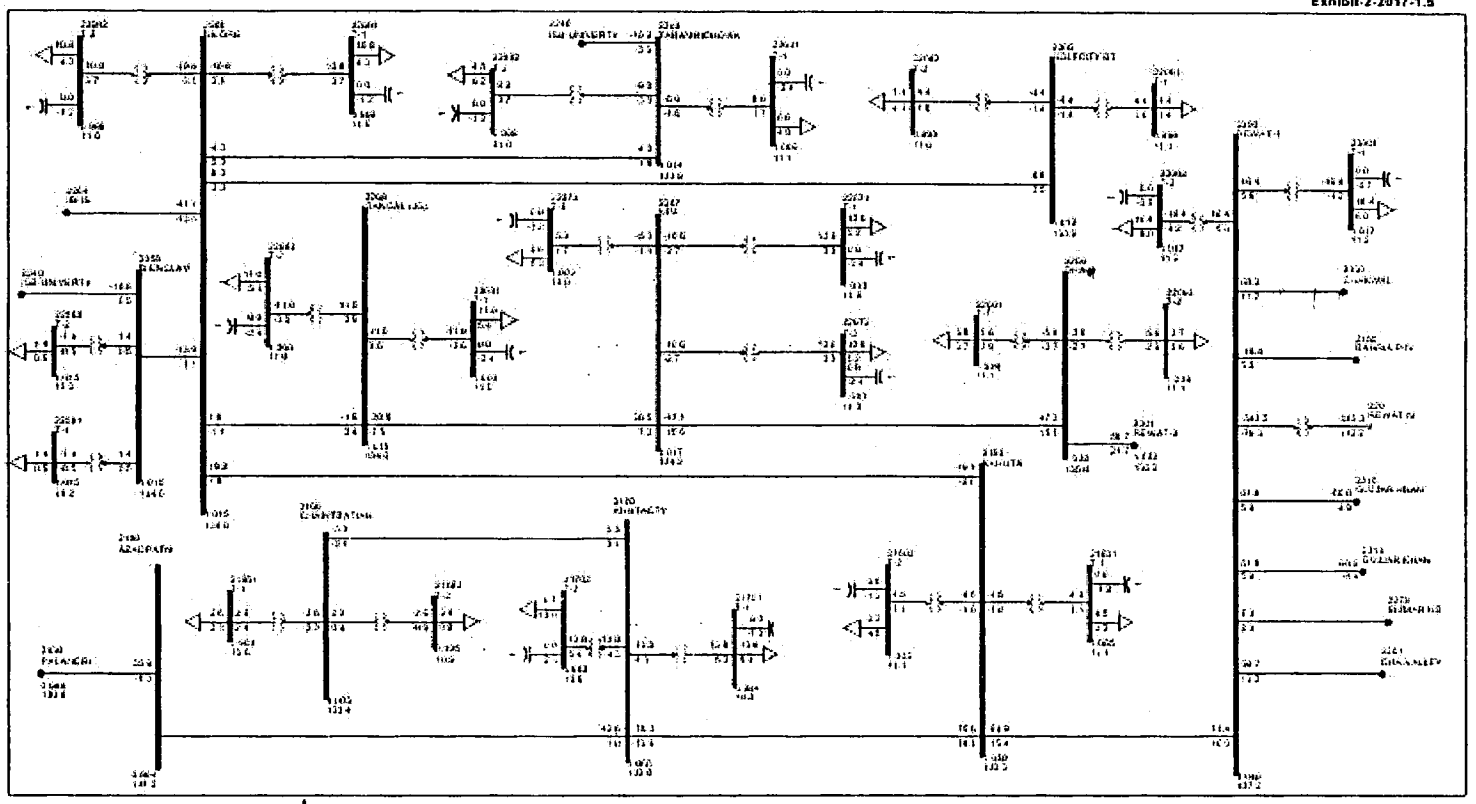
Exhibit-2-2017-1.4



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

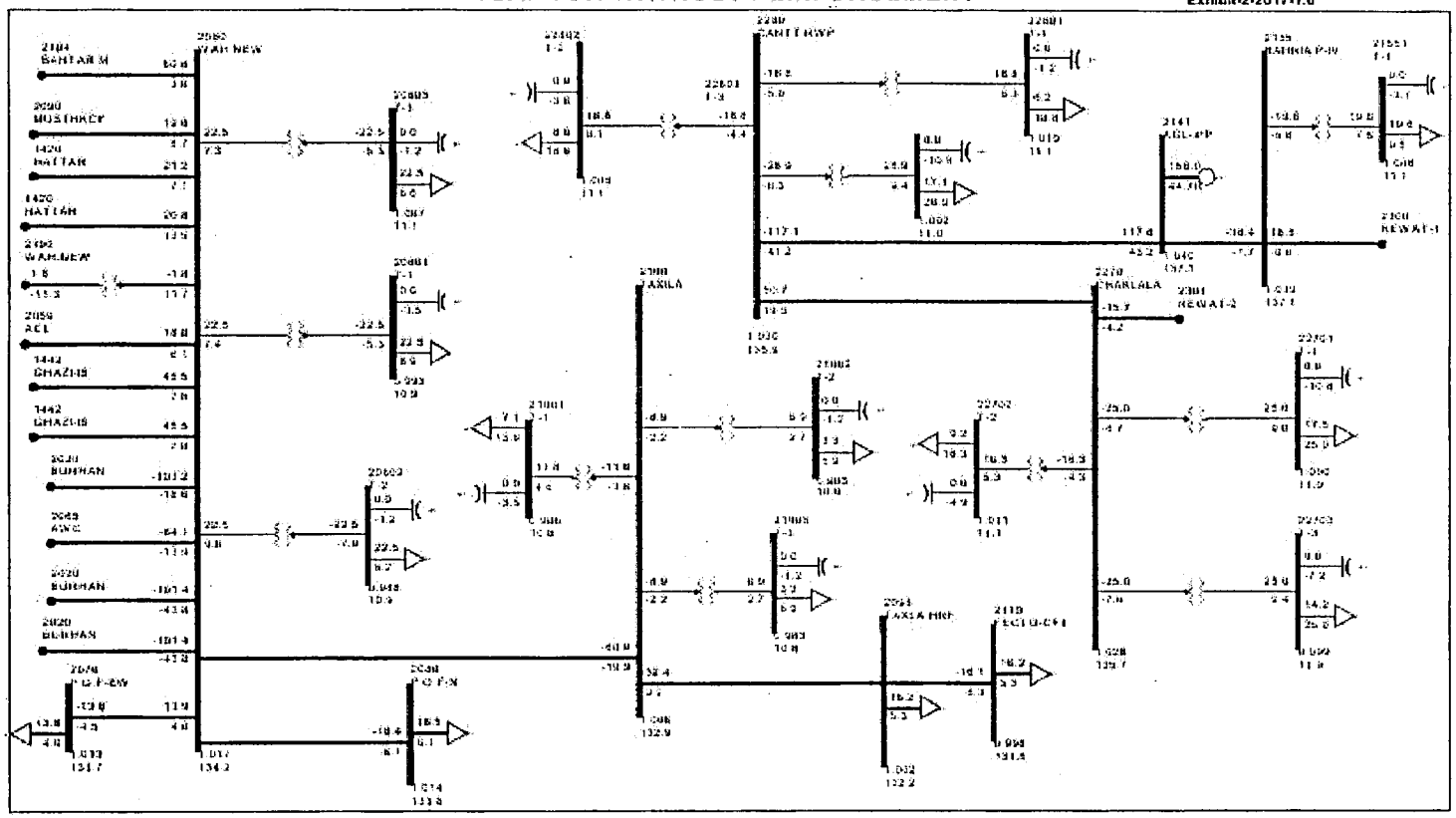
Exhibit-2-2017-1.5



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

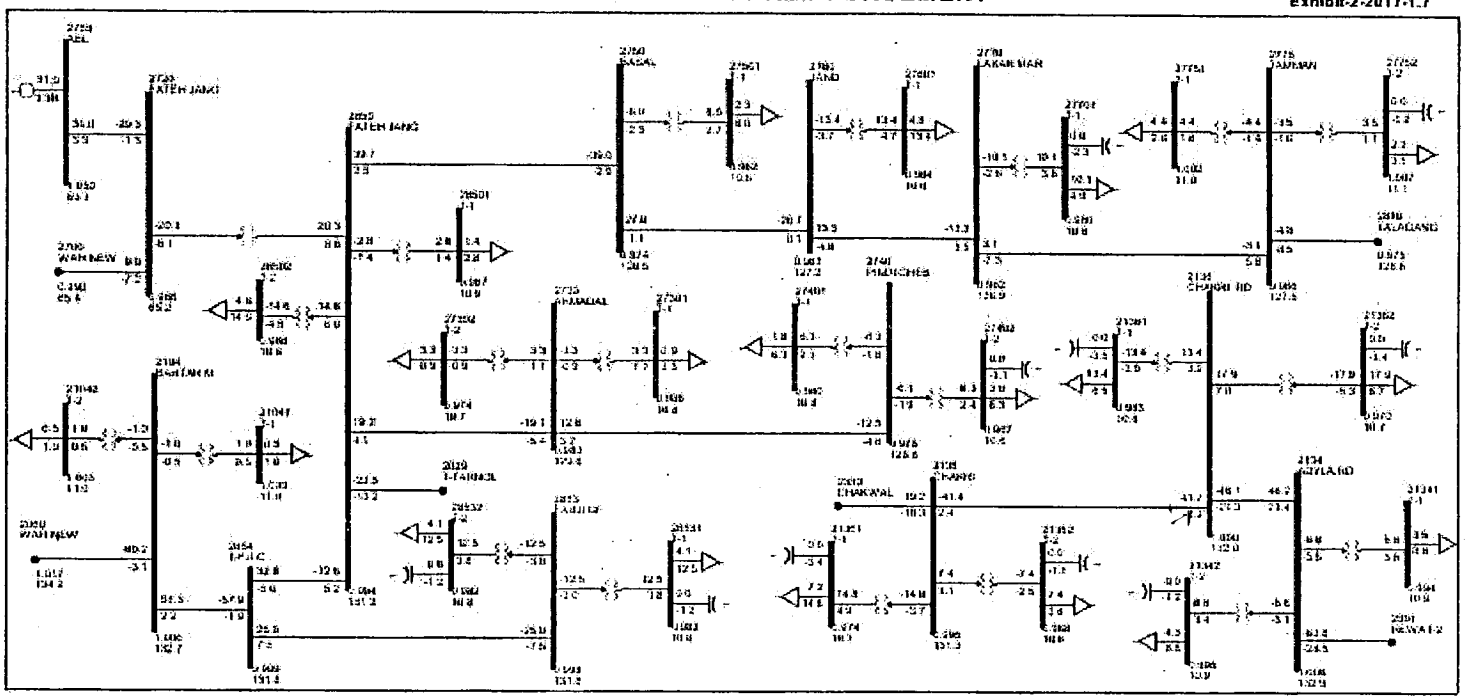
Exhibit-2-2017-1.6



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

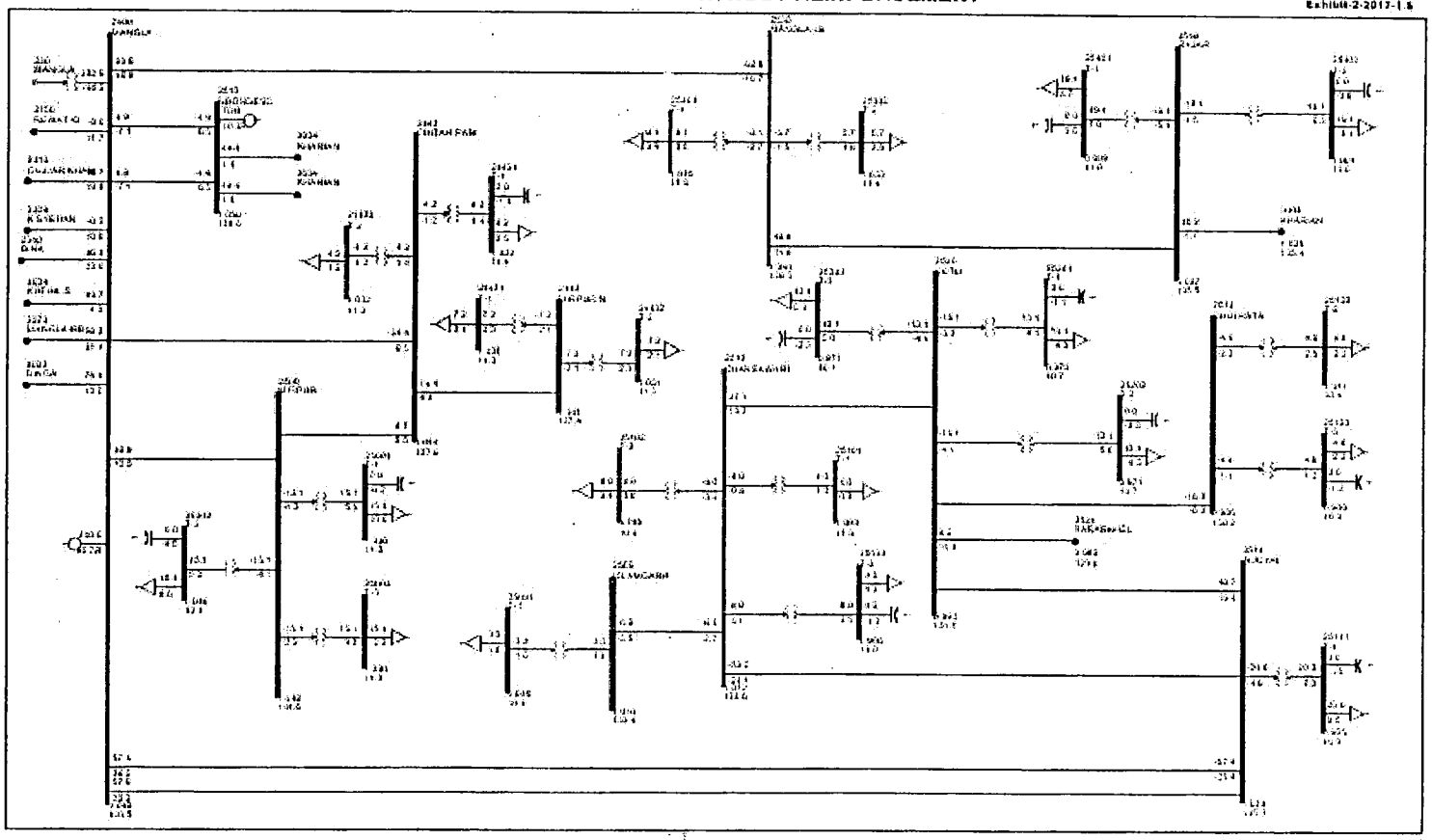
Exhibit-2-2017-1.7



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

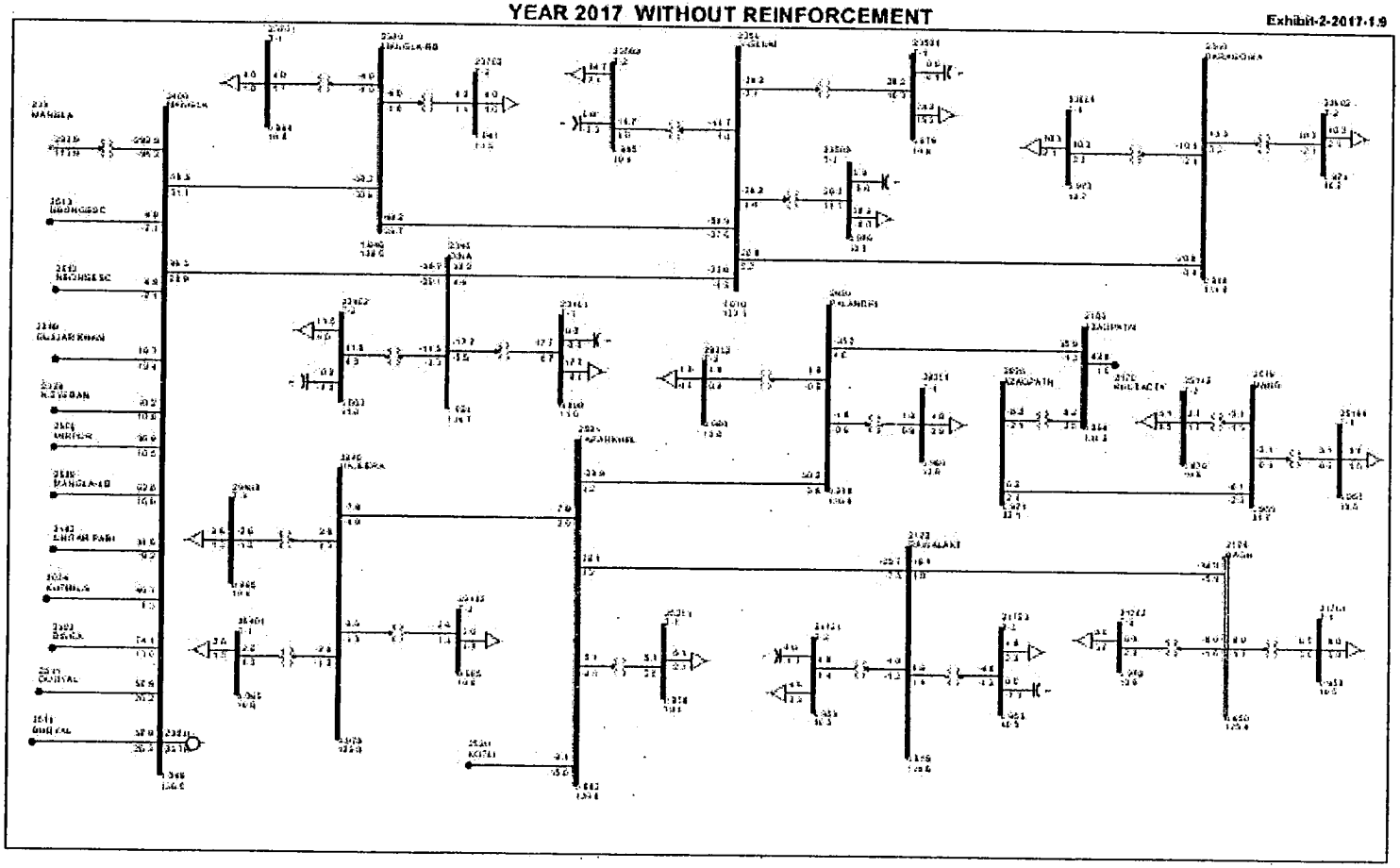
Exhibit-2-2017-LS



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

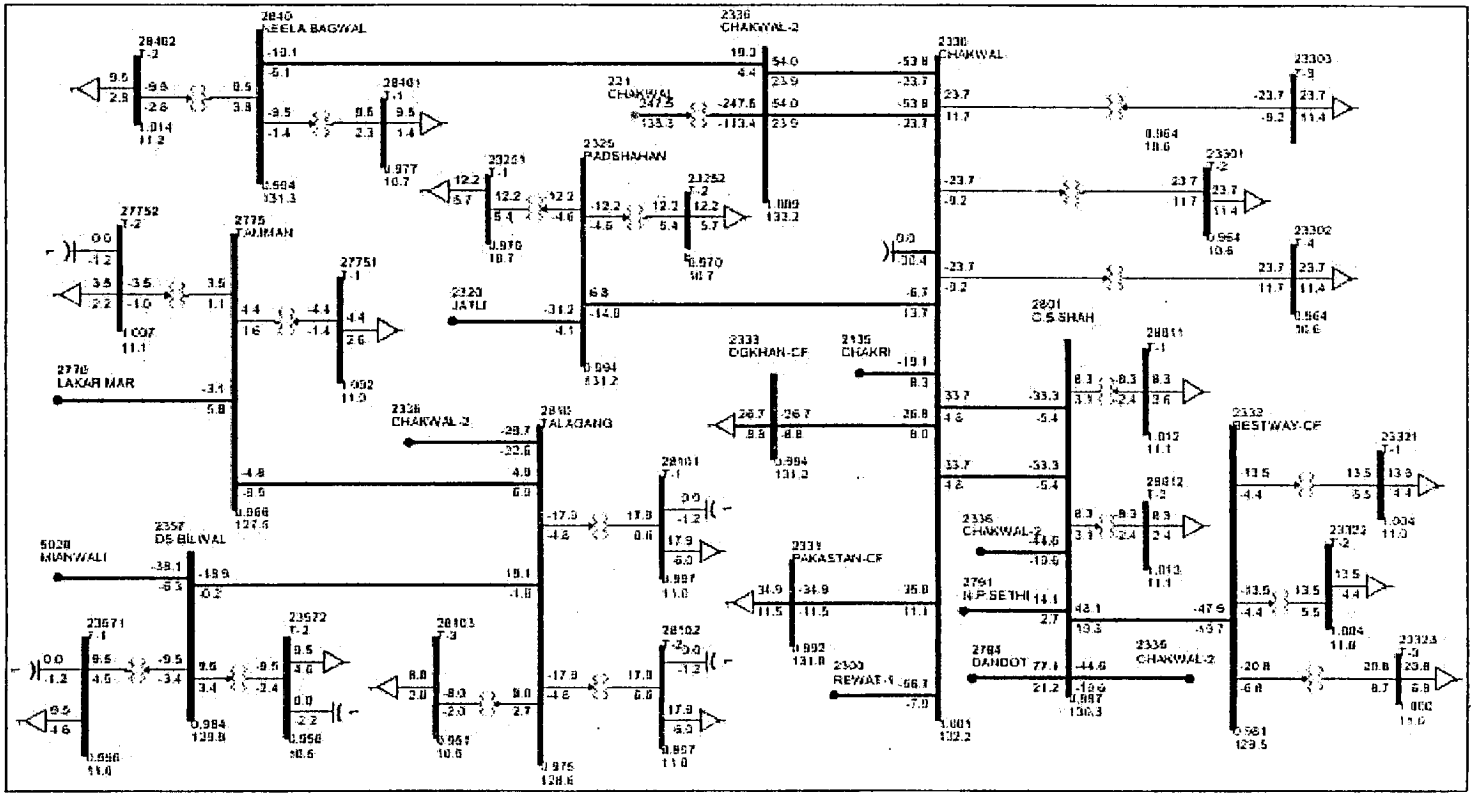
Exhibit-2-2017-1.9



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

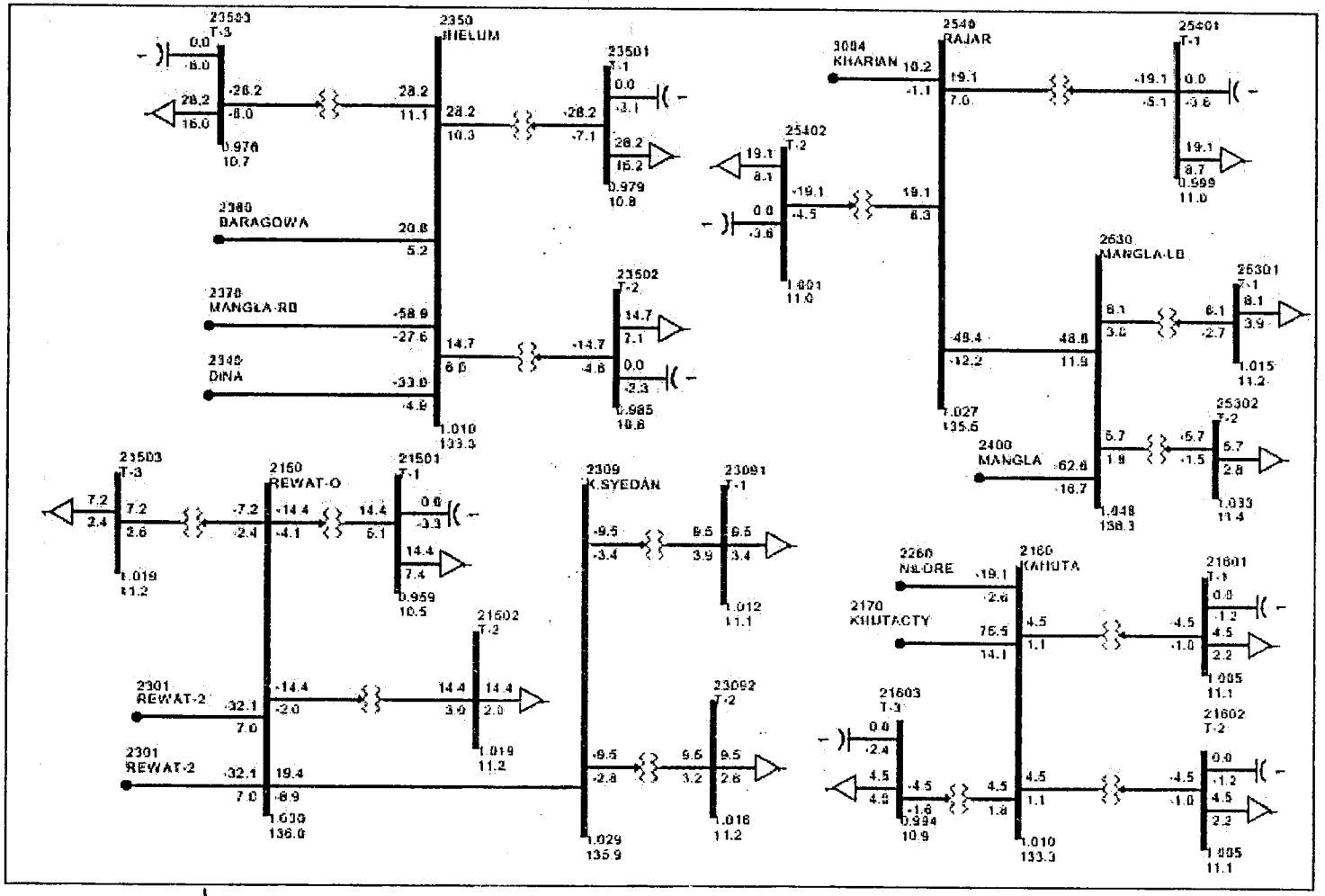
Exhibit-2-2017-1.10



IESCO IGTDP PROJECTS

YEAR 2017 WITHOUT REINFORCEMENT

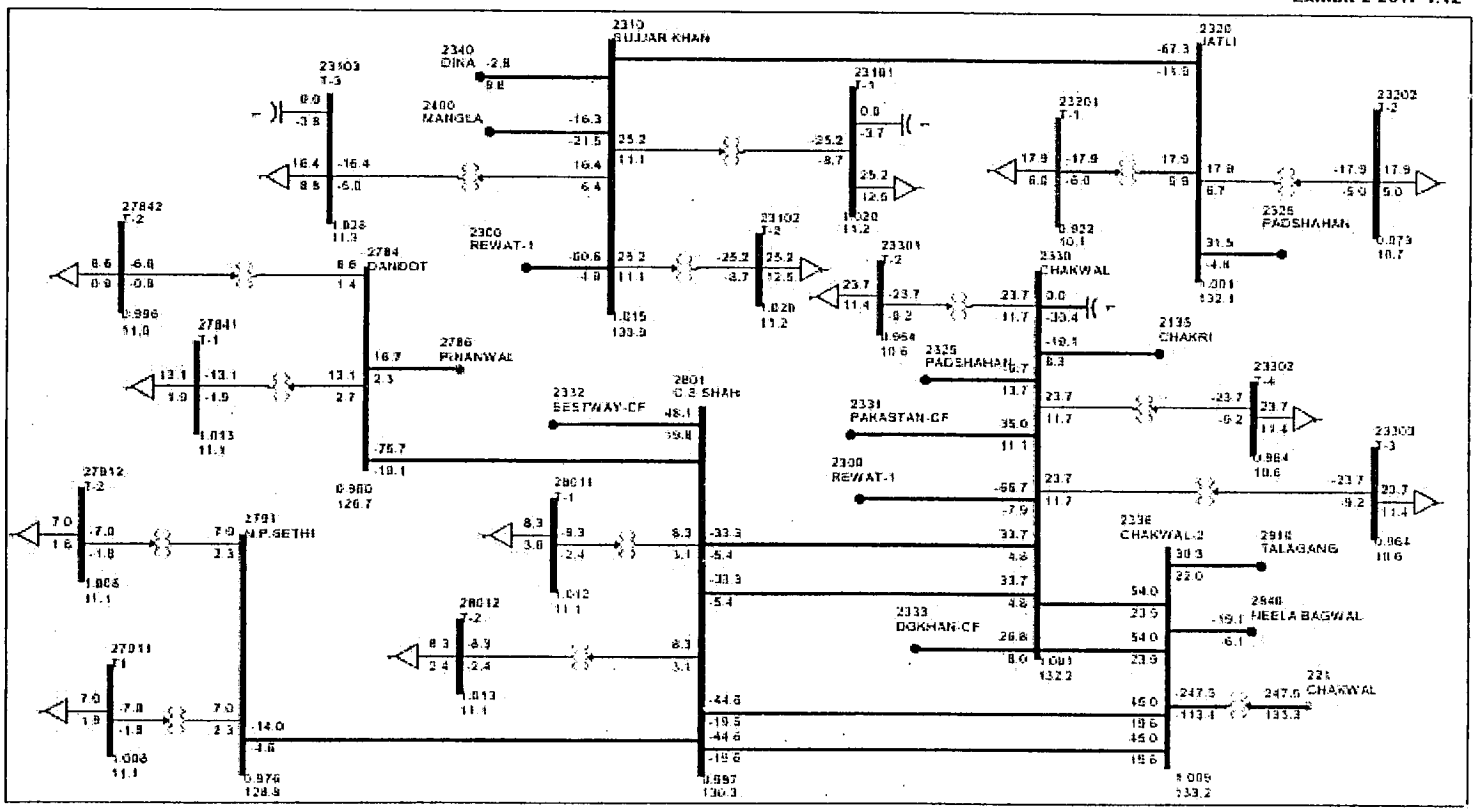
Exhibit-2-2017-1.11



IESCO IGTDP PROJECTS

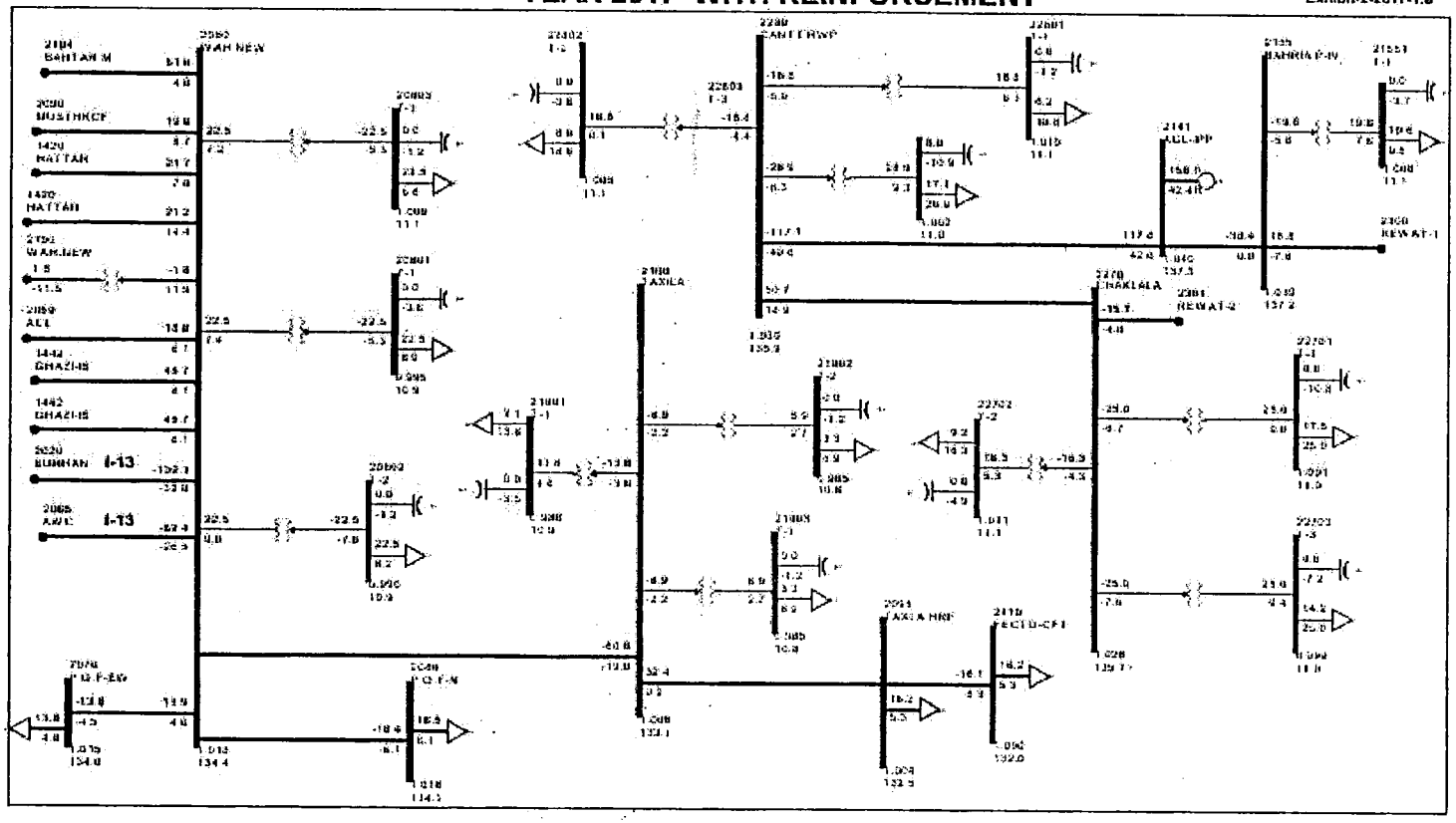
YEAR 2017 WITHOUT REINFORCEMENT

Exhibit-2-2017-1.12



IESCO IGTDP PROJECTS
YEAR 2017 WITH REINFORCEMENT

Exhibit-2-2017-1.6

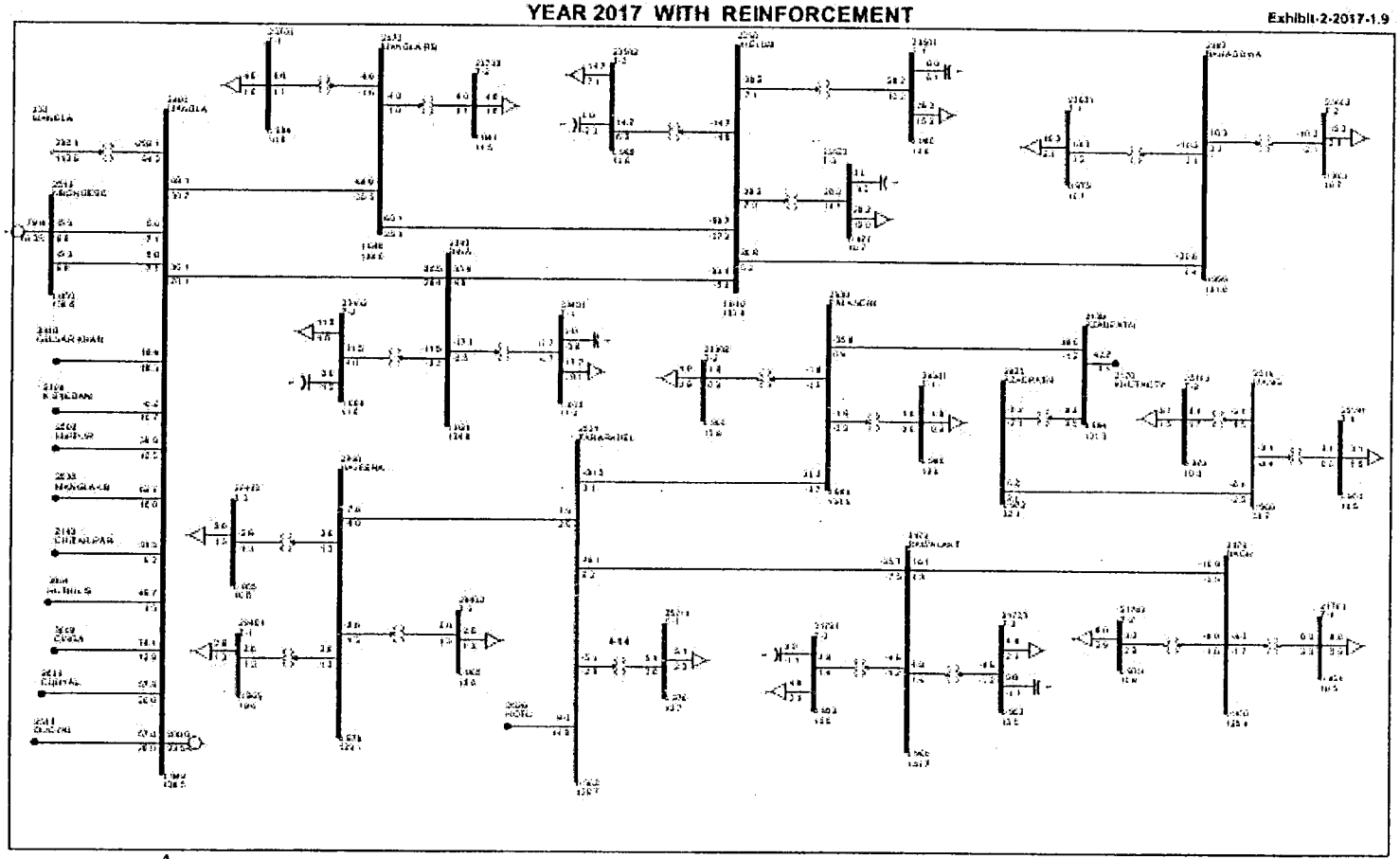


Page | 395

IESCO IGTDP PROJECTS

YEAR 2017 WITH REINFORCEMENT

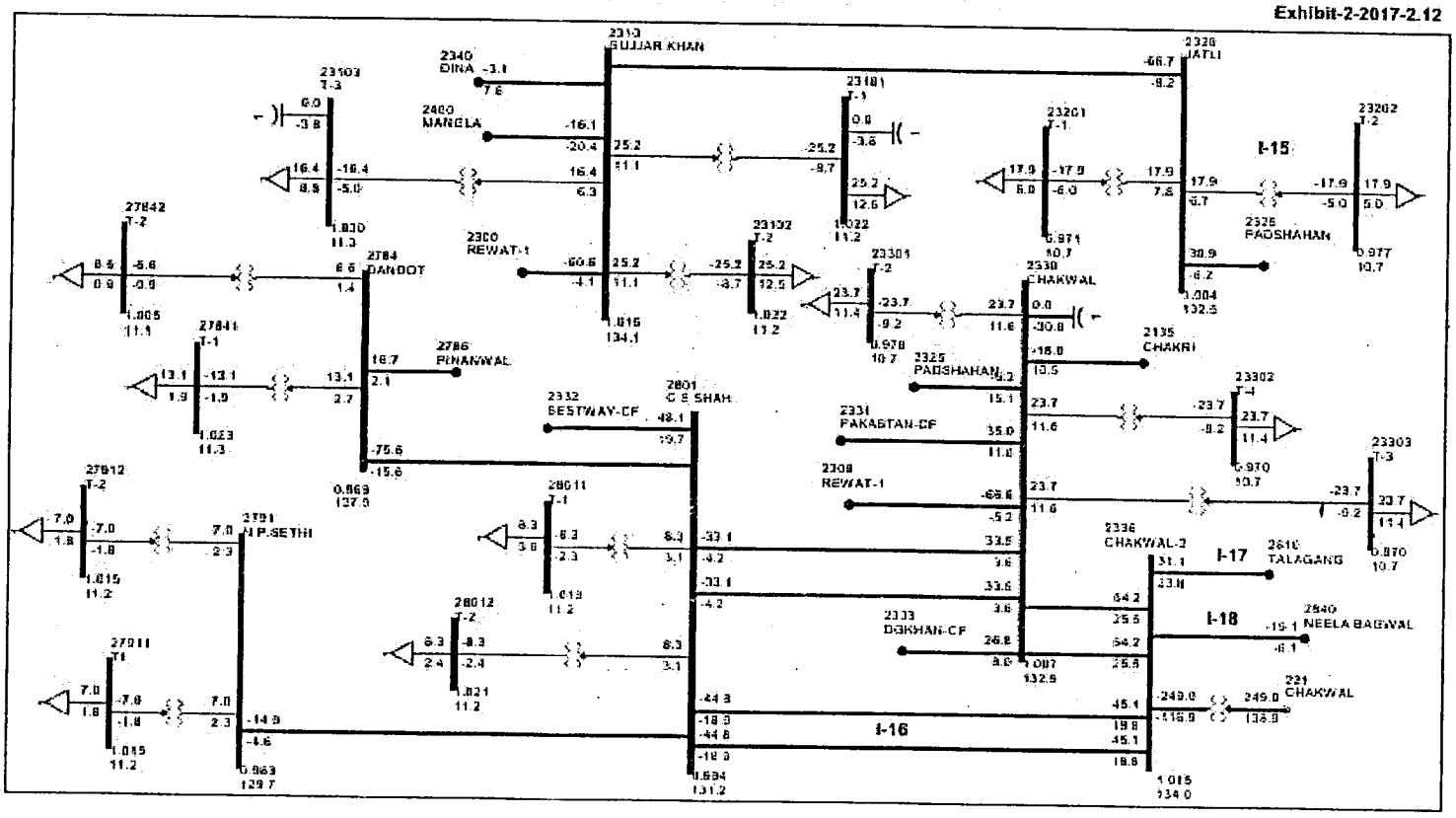
Exhibit-2-2017-1.9



IESCO IGTDP PROJECTS

YEAR 2017 WITH REINFORCEMENT

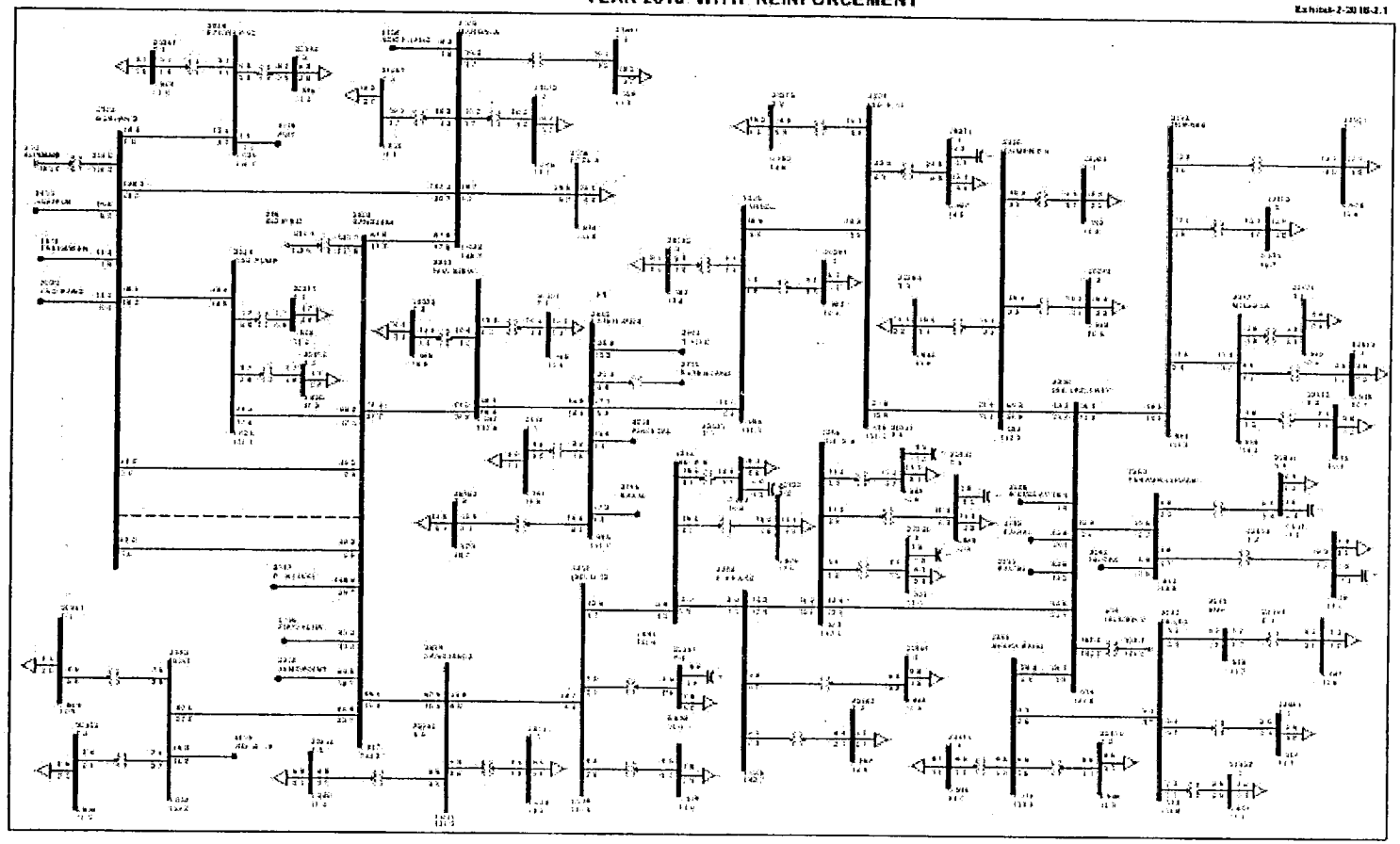
Exhibit-2-2017-2.12



IESCO IGTDP PROJECTS

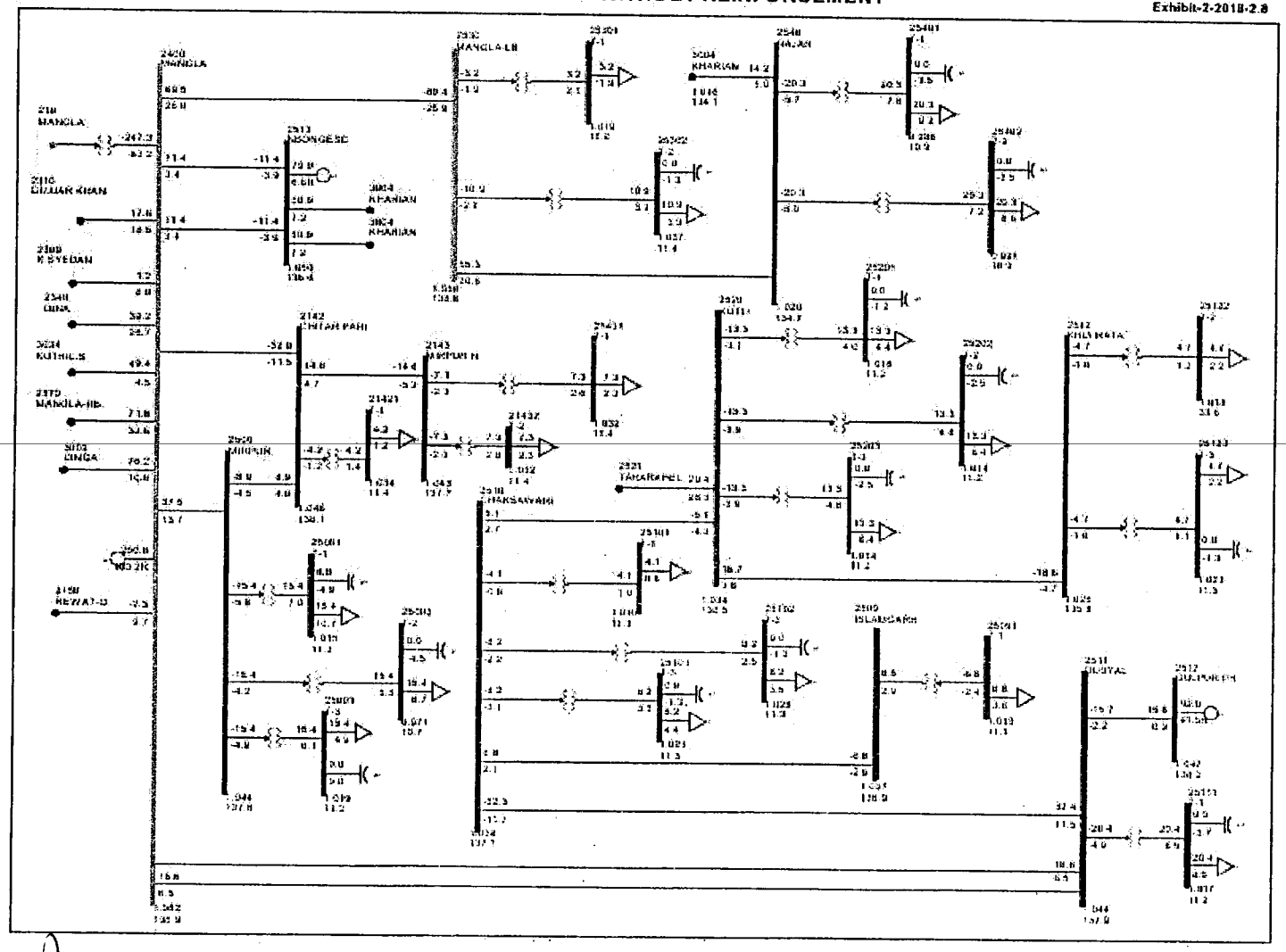
YEAR 2018 WITH REINFORCEMENT

Exhibit-2-2018-2.1



IESCO IGTDP PROJECTS
YEAR 2018 WITHOUT REINFORCEMENT

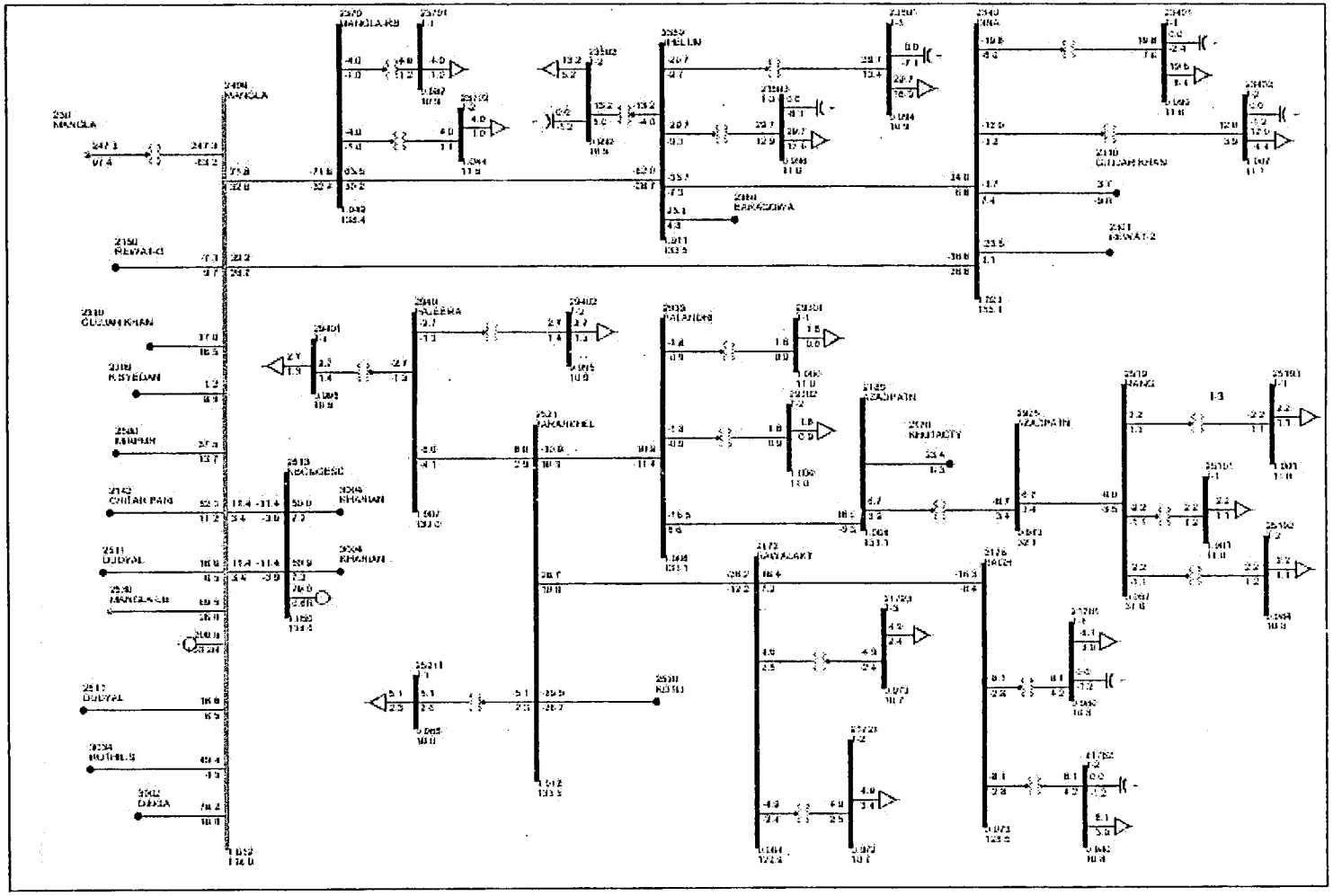
Exhibit-2-2018-2.8



IESCO IGTDP PROJECTS

YEAR 2018 WITH REINFORCEMENT

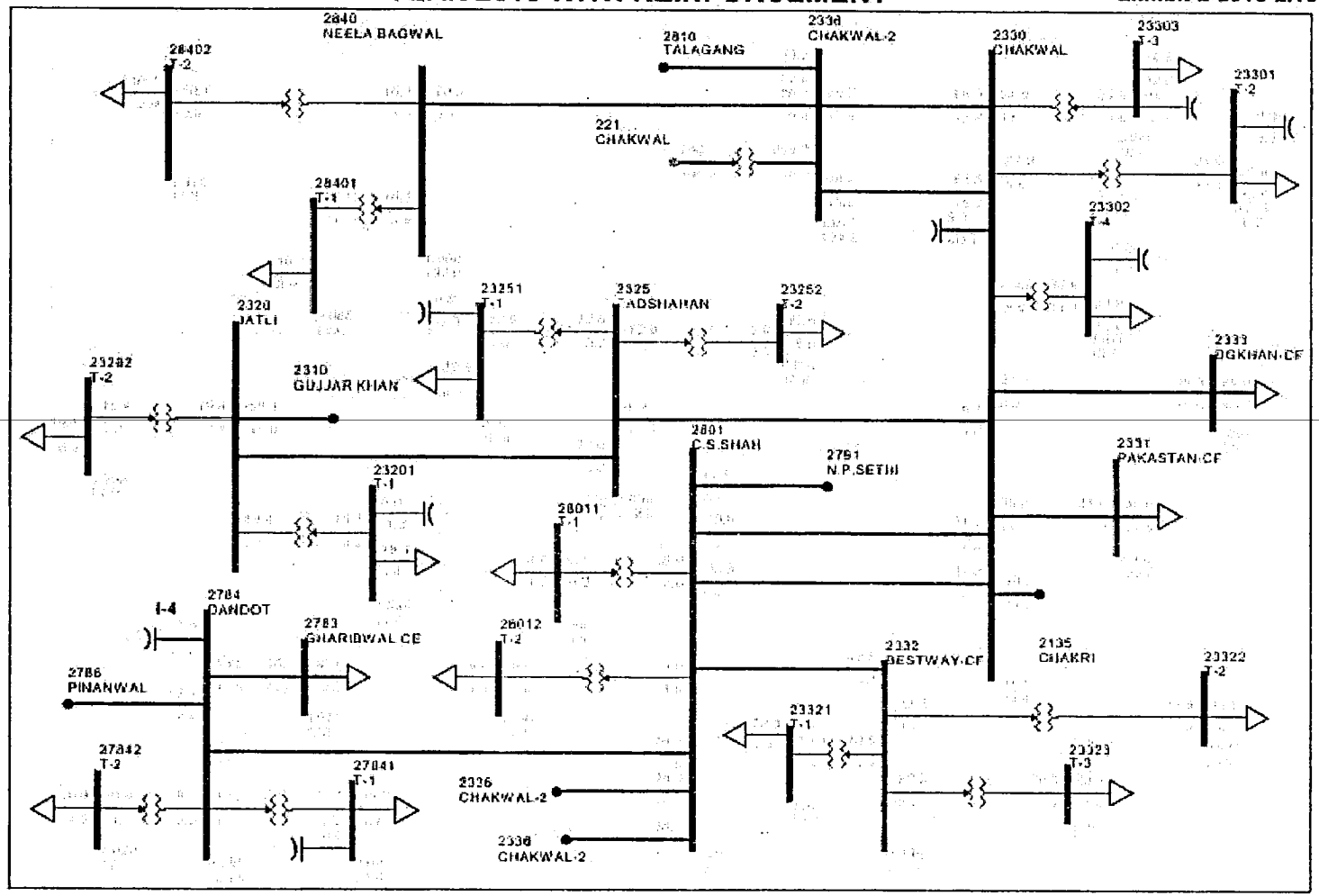
Exhibit-2-2018-2.8



IESCO IGTDP PROJECTS

YEAR 2018 WITH REINFORCEMENT

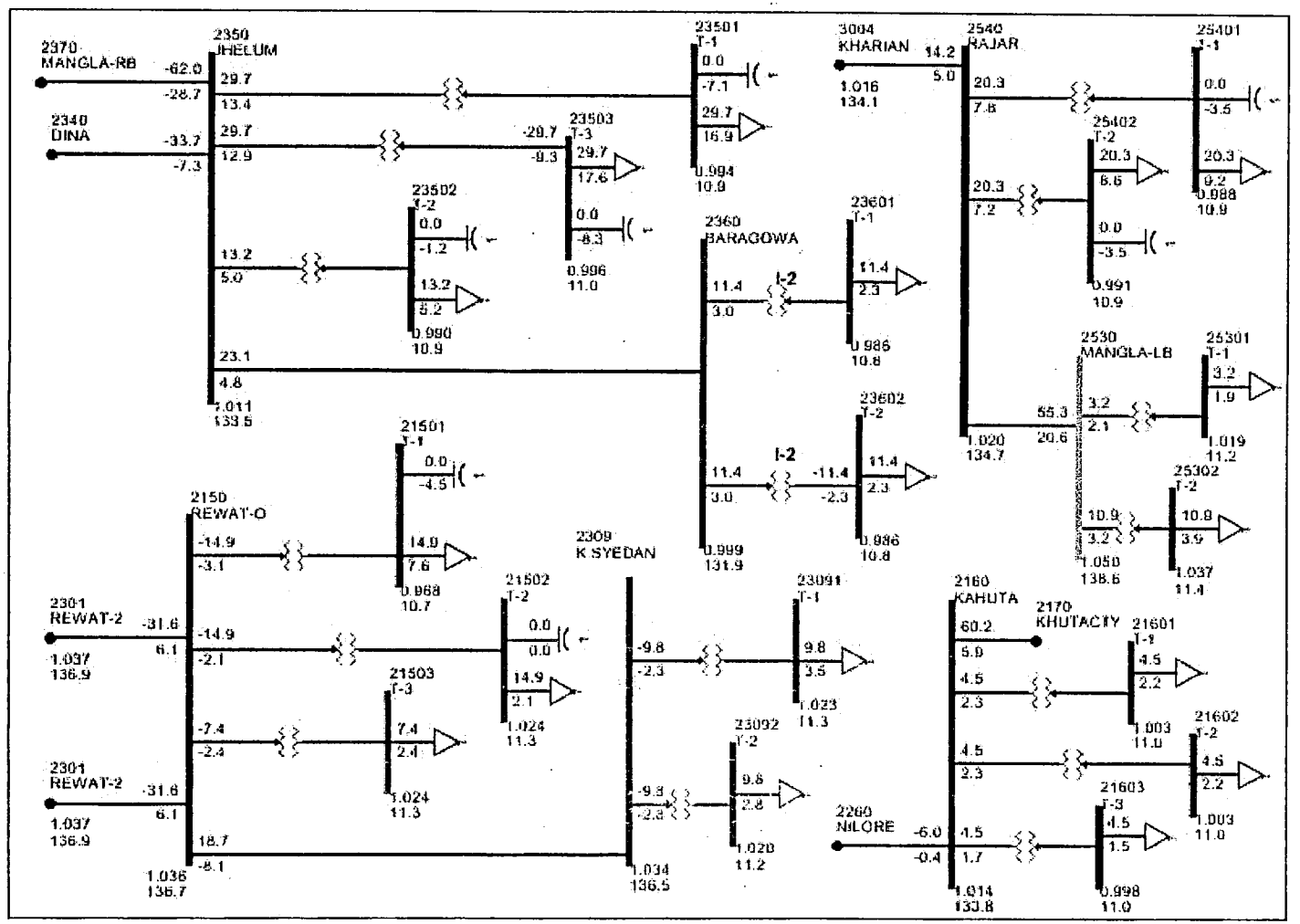
Exhibit-2-2018-2.10



IESCO IGTDP PROJECTS

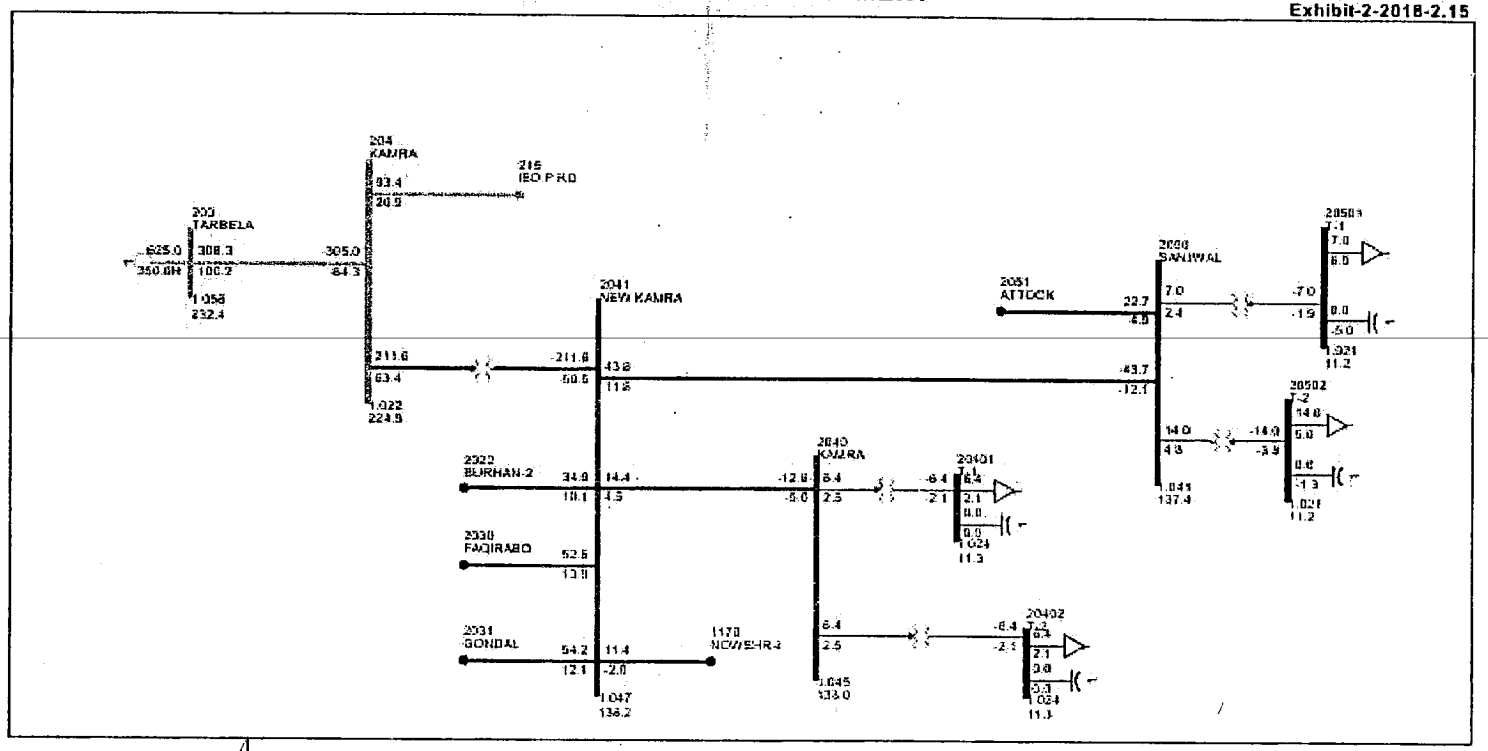
YEAR 2018 WITH REINFORCEMENT

Exhibit-2-2018-2.11



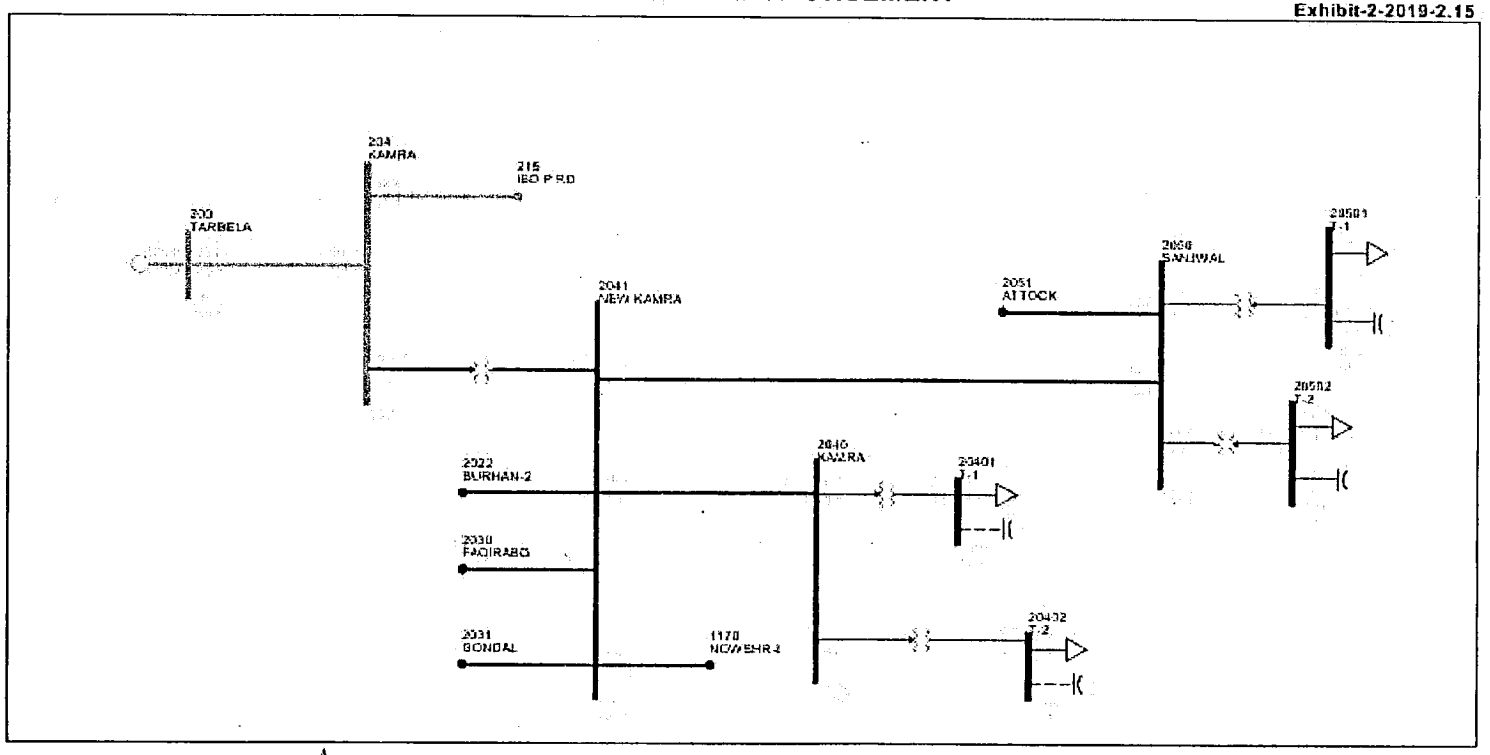
IESCO IGTDP PROJECTS
YEAR 2018 WITH REINFORCEMENT

Exhibit-2-2018-2.15



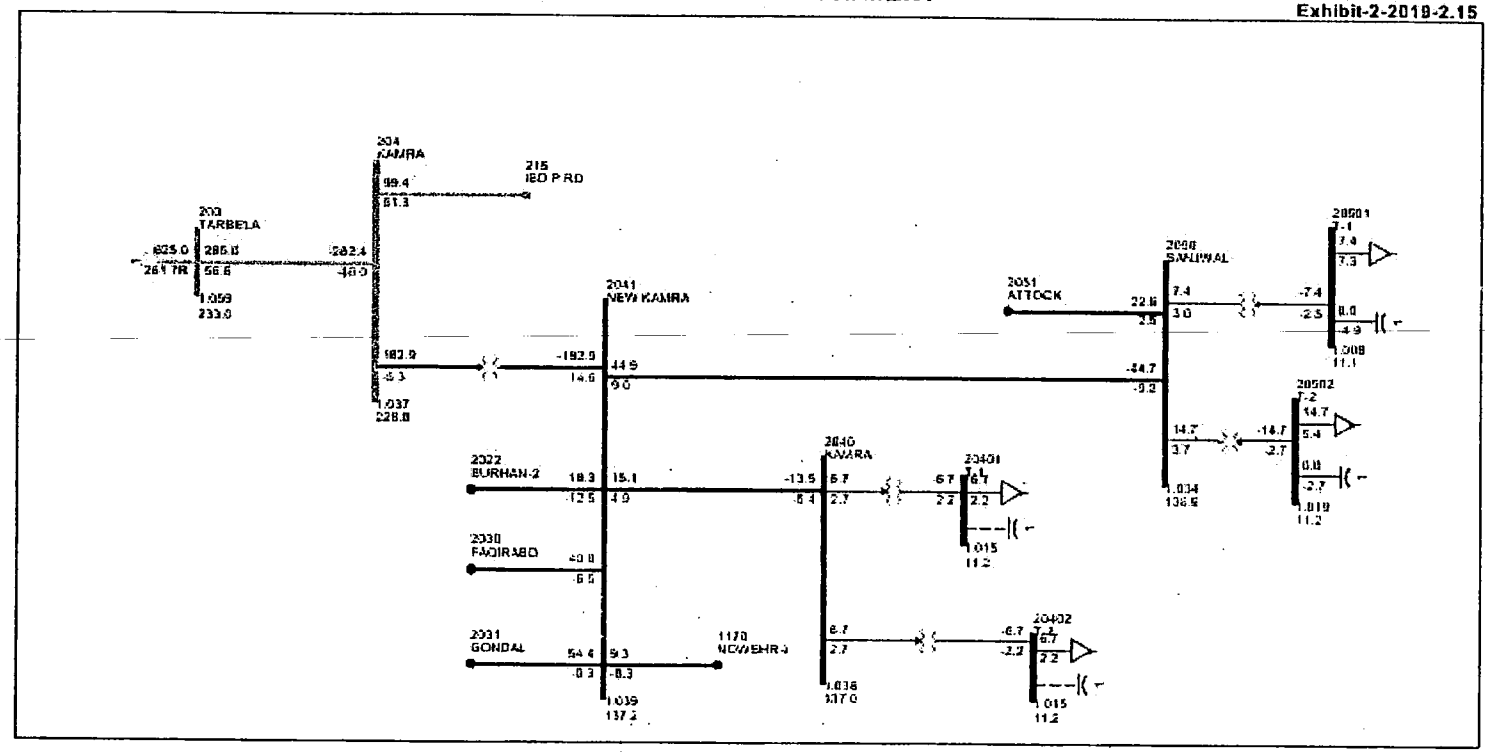
IESCO IGTDP PROJECTS
YEAR 2019 WITHOUT REINFORCEMENT

Exhibit-2-2019-2.15



IESCO IGTDP PROJECTS
YEAR 2019 WITH REINFORCEMENT

Exhibit-2-2019-2.15



ANNEXURE-XI

SHORT CIRCUIT STUDIES (OPTIMALLY ACHIEVABLE CASE)

RESULTS OF SHORT CIRCUIT ANALYSIS

Short circuit studies have been carried out for the scenario of year 2019 of entire network to compute maximum 3-phase and 1-phase fault levels. The computed fault levels have been compared with the short circuit rating of the installed switchgear equipment at the substations to identify any under-rated switchgear in the existing substation.

The maximum short circuit levels have been computed with the following assumptions under IEC 909 standard by setting:

Transformers tap ratio to unity.

Line charging to zero.

Shunt elements to zero under in positive sequence

Voltage at 1.1 PU

The results of the short circuit studies along with remarks for any action required, has been tabulated below:

Short Circuit Study Results for 132 kV substations

Sr. No	Grid Station	Voltage Level (KV)	Short Circuit Levels	
			3 φ Fault (KA)	Single φFault (KA)
1	BURHAN	132	28908.9	26255.4
2	CDA-PUMP	132	14014.3	9302.2
3	TARNOL	132	9484.6	6159.6
4	SANGJANI	132	29841.0	23305.5
5	TAIMUR F-6	132	11199.7	7287.7
6	F-11	132	10070.7	6458.1
7	FAQIRABD	132	18356.7	15164.7
8	GONDAL	132	15811.9	12453.5
9	NUST	132	15257.0	10228.4
10	NIIA (BBIA)	132	14910.4	10128.5
11	SANGJANI-2	132	24411.0	17566.8
12	KAMRA	132	11004.1	4698.0
13	KAMRA PAC	132	10631.7	8036.0
14	SANJWAL	132	10533.2	9204.2
15	ATTOCK	132	8792.1	7103.4
16	ACL	132	16719.5	12217.6
17	WAH NEW	132	31177.5	9656.9
18	AWC	132	25805.6	22234.6
19	P.O.F-EW	132	8144.9	5515.6
20	P.O.F-N	132	11170.8	7722.3
21	TAXLA HRF	132	9643.2	6430.6

Sr. No	Grid Station	Voltage Level (KV)	Short Circuit Levels	
			3 φ Fault (KA)	Single φFault (KA)
22	MARGALA	132	17954.7	12046.8
23	NDC F-JANG	132	7021.7	5119.1
24	FCCL-2	132	7021.7	5119.1
25	TAXILA	132	17571.3	12405.0
26	BAHTAR M	132	20654.4	14934.3
27	FECTO-CF1	132	5754.7	3734.2
28	ISD. I-16	132	22564.6	15913.2
29	F-16 (J&K)	132	21420.4	15092.3
30	RWP KTM	132	15293.4	10106.5
31	ISB-WEST	132	28383.0	22303.2
32	MES RWP	132	11956.8	7666.2
33	KAMLABAD	132	11238.9	7370.3
34	ADYLA.RD	132	10763.6	7147.4
35	CHAKRI	132	5690.2	3542.4
36	CHAKRI RD	132	12562.5	8767.7
37	NDC ATOCK	132	5123.4	3292.3
38	ATOCK-R	132	8254.2	5344.3
39	A.G.L-PP	132	11616.5	6664.0
40	CHITAR PARI	132	13703.0	10520.5
41	MIRPUR.N	132	7615.5	5301.9
42	SATL-TWN	132	13355.2	8726.3
43	REWAT-Old	132	17772.8	13140.1
44	BAHRIA P-IV	132	11970.3	7230.7
45	KAHUTA	132	11294.5	7505.2
46	CHAINTBATIAN	132	4047.7	3280.0
48	BT PH-8	132	1388.8	1363.1
49	KHUTACTY	132	9797.3	6488.6
50	RAWALAKT	132	4331.8	3773.8
51	BAGH	132	2465.7	1833.5
52	AZADPATN	132	5684.3	3830.7
53	PIRWADHAI	132	10885.7	7028.1
54	H-11	132	12664.7	8296.2
55	IBD. I-10	132	13868.2	9179.9
56	ISD I-8	132	14232.1	9384.3
57	ISD. G-13	132	14307.9	9502.5
58	ZEROPOINT	132	20586.1	14480.9
59	RAWAL	132	21160.0	15194.9
60	ISB-UNIVERTY	132	24877.5	18927.5
61	BHARA KAHU	132	23396.8	17494.3
62	DESTO	132	10976.4	7169.9
63	BMP	132	6725.8	4301.1
64	MURREE	132	4391.4	2836.5
65	IBD. E-8	132	17989.6	8379.3

Sr. No	Grid Station	Voltage Level (KV)	Short Circuit Levels	
			3 φ Fault (KA)	Single φFault (KA)
66	ISD. G-5	132	15304.5	9488.8
67	ISD. D-12	132	18582.5	9012.4
68	F-9 PARK	132	14684.5	8103.1
69	MINHASA	132	2475.6	1577.5
70	B-ENCLAV	132	17589.2	12070.6
71	NILORE	132	18117.5	12395.8
72	DHA VALLEY	132	16042.1	11501.1
73	TARAMRICHOWK	132	12598.7	8217.3
74	IBHS	132	13325.0	8967.5
75	ANCHORRAGE	132	13686.0	9399.4
76	GOLFCITY BT	132	6730.3	4340.3
78	NPF	132	10455.5	6796.2
79	GANGAL (JG)	132	10661.5	6953.9
80	DHA-II	132	11890.4	7829.5
81	SAWAN	132	11647.6	7851.2
82	DHA-1	132	7887.6	5186.6
83	EMMAR HS	132	13780.9	9939.2
84	CHAKLALA	132	9828.3	6111.5
85	CANTT RWP	132	9793.4	6039.5
86	REWAT-1	132	22769.7	18406.2
87	K.SYEDAN	132	5483.3	3581.8
88	GUJJAR KHAN	132	13725.9	9313.8
89	PADSHAHAN	132	6166.0	3956.4
90	JATLI	132	6842.5	4333.1
91	REWAT-PRO	132	15859.9	11321.4
92	CHAKWAL	132	10878.3	7385.9
93	CHAKWAL-2	132	11239.7	7845.5
94	PAKASTAN-CF	132	4768.7	2983.3
95	BESTWAY-CF	132	6113.2	3835.9
96	DGKHAN-CF	132	4546.6	2836.3
97	DINA	132	11449.5	7970.4
98	JHELUM	132	8360.5	5868.8
99	DS BILWAL	132	4099.1	2635.3
100	BARAGOWA	132	3177.6	2079.8
101	MANGLA-RB	132	20789.8	18466.1
102	MANGLA	132	27222.8	27567.8
103	MIRPUR	132	14412.2	11203.0
104	ISLAMGARH	132	5769.7	3887.9
105	CHAKSAWARI	132	10477.0	7941.0
106	DUDYAL	132	12383.6	9602.4
107	KHUI RATA	132	3921.7	2930.5
108	MANG	33	1386.3	1241.0
109	KOTLI	132	7248.2	6491.4

Sr. No	Grid Station	Voltage Level (KV)	Short Circuit Levels	
			3 φ Fault (KA)	Single φFault (KA)
110	TARARKHEL	132	5994.7	4735.3
111	MANGLA-LB	132	21807.4	19220.1
112	RAJAR	132	8648.2	6086.2
113	AHMADAL	132	3713.5	2403.1
114	PINDI GHEB	132	2173.6	1387.2
115	BASAL	132	4066.1	2619.4
116	JAND	132	3068.3	1956.3
117	LAKAR MAR	132	2923.1	1859.3
118	TAMMAN	132	3323.6	2117.2
119	GHARIBWAL	132	2552.1	1597.2
120	DANDOT	132	4078.0	2552.9
121	PINANWAL	132	2083.5	1304.1
122	N.P.SETHI	132	2554.9	1597.9
123	C.S.SHAH	132	7761.7	4886.0
124	TALAGANG	132	5198.7	3348.7
125	NEELA BAGWAL	132	2956.1	1899.2
126	FATEH JANG	132	12558.2	8909.3
127	FAUJI CF	132	11348.1	7698.4
128	AZADPATN	132	1712.3	1753.5
129	PALANDRI	132	5263.9	3663.3
130	HAJEERA	132	3189.8	2244.3

Short Circuit Study Results for Proposed Subprojects

Sr. No	Grid Station	Voltage Level (KV)	Short Circuit Levels	
			3 φ Fault (KA)	Single φ Fault (KA)
1	BURHAN PROP	132	19875.3	15246.4
2	ISB-WEST	132	28383.0	22303.2
3	REWAT-PRO	132	15859.9	11321.4
4	CHAKWAL-2	132	11239.7	7845.5
5	DS BILWAL	132	4099.1	2635.3
6	GULPUR PH	132	8710.1	8646.3
7	SEHRA PH	132	21807.4	5493.4
8	BASAL	132	4066.1	2619.4
9	JAND	132	3068.3	1956.3
10	LAKAR MAR	132	2923.1	1859.3
11	TAMMAN	132	3323.6	2117.2
12	SANGHOI	132	4131.1	2668.6
13	JHELUM-C	132	6002.3	1358.1
14	SOHAWA	132	6435.3	4201.1
15	KHANPUR	132	6635.4	5205.0
16	GHORGHUSHTI	132	8050.2	5425.8
17	New Kamra	132	22521.4	15239.1

Short Circuit Study Results for 11 kV Bus Bars at Existing Substations

Sr. No.	Grid Station	T/Former	Voltage Level (KV)	Short Circuit Levels	
				3 φ Fault KA)	Single φ Fault (KA)
1	CDA-PUMP	T1	11	6159.6	5408.0
		T2	11	5351.5	5408.0
2	TARNOL	T1	11	5272.9	5354.3
		T2	11	5272.9	5354.3
3	TAIMUR F-6	T1	11	13404.6	13859.5
		T2	11	10220.5	10482.7
		T3	11	13404.6	13859.5
4	F-11	T1	11	13258.2	13754.9
		T2	11	13258.2	13754.9
5	FAQIRABD	T1	11	13472.3	13908.0
		T2	11	10259.9	10510.4
		T3	11	10259.9	10510.4
6	GONDAL	T1	11	10037.2	10354.4
		T2	11	5260.3	5345.7
7	NUST	T1	11	9993.3	10175.4
		T2	11	10430.2	10628.8
8	NIIA (BBIA)	T1	11	10416.3	10619.1
		T2	11	10416.3	10619.1
9	SANGJANI-2	T1	11	10652.8	10781.7
		T2	11	10652.8	10781.7
10	KAMRA PAC	T1	11	5307.6	5378.1
		T2	11	5307.6	5378.1
11	SANJWAL	T1	11	5183.1	5292.5
		T2	11	9758.8	10155.7
12	ATTOCK	T1	11	9653.9	10080.3
		T2	11	9653.9	10080.3
13	WAH NEW	T1	11	13334.4	13547.7
		T2	11	14123.8	14363.3
		T3	11	14123.8	14363.3
14	AWC	T1	11	5401.9	5442.2
		T2	11	5401.9	5442.2
15	MARGALA	T1	11	10517.2	10688.8
		T2	11	10517.2	10688.8
		T3	11	10517.2	10688.8
16	NDC F-JANG	T1	11	5201.6	5305.2
		T2	11	5201.6	5305.2
17	TAXILA	T1	11	10065.9	10225.5
		T2	11	5386.5	5431.8
		T3	11	5386.5	5431.8
18	BAHTAR M	T1	11	10584.9	10735.3
		T2	11	10584.9	10735.3
		T3	11	10584.9	10735.3

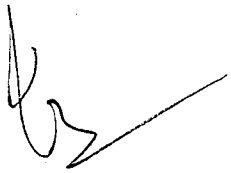
Sr. No	Grid Station	T/Former	Voltage Level (KV)	Short Circuit Levels	
				3 φ Fault (KA)	Single φ Fault (KA)
19	ISD. I-16	T1	11	10621.8	10760.6
		T2	11	10621.8	10760.6
		T3	11	10621.8	10760.6
20	F-16 (J&K)	T1	11	10599.7	10745.4
		T2	11	10599.7	10745.4
21	RWP KTM	T1	11	13772.9	14119.7
		T2	11	13772.9	14119.7
		T3	11	13772.9	14119.7
22	MES RWP	T1	11	13493.4	13922.7
		T2	11	13493.4	13922.7
23	KAMLABAD	T1	11	13475.7	13923.2
		T2	11	13475.7	13923.2
		T3	11	13475.7	13923.2
24	ADYLA.RD	T1	11	13352.2	13822.1
		T2	11	13352.2	13822.1
25	CHAKRI	T1	11	9530.1	9988.4
		T2	11	5117.3	5246.4
26	CHAKRI RD	T1	11	10304.8	10541.6
		T2	11	10304.8	10541.6
27	NDC ATOCK	T1	11	5094.9	5231.0
		T2	11	5094.9	5231.0
28	ATOCK-R	T1	11	9588.6	9892.9
		T2	11	5247.3	5336.8
29	CHITAR PARI	T1	11	5352.4	5408.7
		T2	11	5352.4	5408.7
30	MIRPUR.N	T1	11	9919.0	10270.5
		T2	11	9919.0	10270.5
31	SATL-TWN	T1	11	13624.6	14015.5
		T2	11	13624.6	14015.5
		T3	11	13624.6	14015.5
32	REWAT-Old	T1	11	10520.4	10691.1
		T2	11	10520.4	10691.1
		T3	11	10520.4	10691.1
33	BAHRIA P-IV	T1	11	10369.5	10622.4
34	KAHUTA	T1	11	10260.8	10511.5
		T2	11	10260.8	10511.5
		T3	11	5320.8	5387.2
35	CHAINTBATIAN	T1	11	5004.1	5167.4
		T2	11	5004.1	5167.4
36	BT PH-8	T1	11	6644.4	7662.6
37	KHUTACTY	T1	11	10152.6	10435.9

		T2	11	10152.6	10435.9
38	RAWALAKT	T2	11	9150.9	9708.6
		T3	11	9150.9	9708.6
39	BAGH	T1	11	2869.9	2961.3
		T2	11	2869.9	2961.3
40	PIRWADHAI	T1	11	13372.4	13836.7
		T2	11	10201.8	10469.7
		T3	11	13372.4	13836.7
41	H-11	T1	11	10313.1	10547.5
		T2	11	10313.1	10547.5
		T3	11	13564.4	13973.0
42	IBD. I-10	T1	11	13704.0	14084.0
		T2	11	13704.0	14084.0
		T3	11	13704.0	14084.0
43	ISD I-8	T1	11	10388.5	10599.9
		T2	11	13731.1	14103.0
		T3	11	13731.1	14103.0
44	ISD. G-13	T1	11	10391.9	10602.2
		T2	11	10391.9	10602.2
45	ZEROPOINT	T1	11	16355.6	16718.3
		T2	11	10584.1	11708.5
		T3	11	14037.4	12876.7
46	RAWAL	T1	11	14059.8	14319.2
		T2	11	10596.8	10743.4
		T3	11	10596.8	10743.4
47	BHARA KAHU	T1	11	10635.7	10770.0
		T2	11	10635.7	10770.0
48	DESTO	T1	11	5305.5	5376.7
		T2	11	5305.5	5376.7
49	BMP	T1	11	5182.9	5292.2
50	MURREE	T1	11	9239.6	9777.9
		T2	11	9239.6	9777.9
51	IBD. E-8	T1	11	10541.2	10705.5
		T2	11	10095.2	10245.8
52	ISD. G-5	T1	11	10433.8	10631.3
		T2	11	10433.8	10631.3
		T3	11	10433.8	10631.3
53	ISD. D-12	T1	11	10554.1	10714.3
		T2	11	10554.1	10714.3
54	F-9 PARK	T1	11	10415.7	10618.8
		T2	11	10415.7	10618.8
55	MINHASA	T1	11	4712.6	4957.6
		T2	11	4712.6	4957.6
		T3	11	4712.6	4957.6
56	NILORE	T1	11	10527.8	10696.2

		T2	11	10527.8	10696.2
57	DHA VALLEY	T1	11	10467.9	10654.9
		T2	11	10467.9	10654.9
58	TARAMRICHOWK	T1	11	13559.1	13969.3
		T2	11	10310.1	10545.4
59	IBHS	T1	11	10364.6	10583.6
		T2	11	10364.6	10583.6
60	ANCHORRAGE	T1	11	10380.4	10594.5
		T2	11	10380.4	10594.5
61	GOLFCITY BT	T1	11	5191.5	5298.3
		T2	11	5191.5	5298.3
62	NPF	T1	11	10179.0	10453.8
		T2	11	10179.0	10453.8
		T3	11	5298.5	5371.9
63	GANGAL (JG)	T1	11	10200.5	10469.0
		T2	11	10200.5	10469.0
64	DHA-II	T1	11	10270.6	10517.8
		T2	11	10270.6	10517.8
65	SAWAN	T1	11	13491.6	13922.2
		T2	11	10271.5	10518.7
66	DHA-1	T1	11	9950.1	10292.7
		T2	11	9950.1	10292.7
67	EMMAR HS	T1	11	10378.6	10593.2
		T2	11	10378.6	10593.2
68	CHAKLALA	T1	11	13224.6	13730.9
		T2	11	13258.0	13766.9
		T3	11	13224.6	13730.9
69	CANTT RWP	T1	11	13218.7	13726.7
		T2	11	10112.2	10406.6
		T3	11	13218.7	13726.7
70	K.SYEDAN	T1	11	9551.4	10006.6
		T2	11	9551.4	10006.6
71	GUJJAR KHAN	T1	11	13691.5	14063.2
		T2	11	13691.5	14063.2
		T3	11	10386.8	10599.0
72	PADSHAHAN	T1	11	9672.5	10093.4
		T2	11	9672.5	10093.4
73	CHAKWAL	T1	11	13371.1	13835.6
		T2	11	13371.1	13835.6
		T3	11	13371.1	13835.6
74	DINA	T1	11	13487.4	13919.5
		T2	11	10269.3	10517.3
75	JHELUM	T1	11	13065.3	13618.8
		T2	11	10024.1	10345.4
		T3	11	13065.3	13618.8

76	BARAGOWA	T1	11	8774.3	7344.0
		T2	11	8774.3	7344.0
77	MANGLA-RB	T1	11	5408.1	5446.4
		T2	11	10591.9	10739.9
78	MIRPUR	T1	11	10410.2	10615.0
		T2	11	10410.2	10615.0
		T3	11	10410.2	10615.0
79	ISLAMGARH	T1	11	5127.7	5253.7
		T2	11	5127.7	5253.7
80	CHAKSAWARI	T1	11	5300.6	5373.3
		T2	11	10186.6	10459.2
		T3	11	10186.6	10459.2
81	DUDYAL	T1	11	10297.6	10536.5
82	KHUI RATA	T1	11	9036.2	9624.8
		T2	11	1657.9	1715.2
		T3	11	8707.1	9252.0
83	KOTLI	T1	11	9843.4	10216.0
		T2	11	9843.4	10216.0
		T3	11	9843.4	10216.0
84	MANGLA-LB	T1	11	3124.5	4082.7
		T2	11	10606.6	8117.5
85	RAJAR	T1	11	10025.5	10345.6
		T2	11	10025.5	10345.6
86	PINDI GHEB	T1	11	4613.2	4884.1
		T2	11	4613.2	4884.1
87	BASAL	T1	11	9112.2	9682.7
		T2	11	4997.0	5162.2
88	DANDOT	T1	11	9089.5	9664.2
		T2	11	4989.4	5156.5
89	PINANWAL	T1	11	4575.2	4855.6
		T2	11	4575.2	4855.6
90	N.P.SETHI	T1	11	4723.6	4965.2
		T2	11	4723.6	4965.2
91	C.S.SHAH	T1	11	5223.0	5319.9
		T2	11	5223.0	5319.9
92	TALAGANG	T1	11	9471.8	9948.2
		T2	11	9471.8	9948.2
		T3	11	5102.0	5236.0
93	NEELA BAGWAL	T1	11	4821.4	5036.4
		T2	11	4821.4	5036.4
94	FATEH JANG	T1	11	10311.1	10546.1
		T2	11	10311.1	10546.1
95	PALANDRI	T1	11	5107.1	5239.6
		T2	11	5107.1	5239.6
		T3	11	5107.1	5239.6

96	HAJEERA	T1	11	4867.1	5069.4
		T2	11	4867.1	5069.4
		T3	11	4867.1	5069.4



Short Circuit Study Results for 11 kV Bus Bars at Proposed Subprojects

Sr. No	Grid Station	T/Former	Voltage Level (KV)	Short Circuit Level	
				3 φ Fault (KA)	Single φ Fault (KA)
1	JATLI	T1	11	9778.8	10169.6
		T2	11	9778.8	10202.5
2	MARGALLA	T1	11	10517.2	10688.8
		T2	11	10517.2	10688.8
		T3	11	10517.2	10688.8
3	TARARKHEL	T1	11	5149.4	5269.0
4	REWAT-PRO	T1	11	10462.7	10651.3
		T2	11	10462.7	10651.3
5	BURHAN PROP	T1	11	5401.4	5441.9
		T2	11	5401.4	5441.9
6	DS BILWAL	T1	11	9126.7	9693.6
		T2	11	5001.4	5165.3
7	Jand	T1	11	8625.9	9314.3
8	LAKAR MAR	T1	11	4820.7	5036.2
		T2	11	4820.7	5036.2
9	TAMMAN	T1	11	4895.4	5089.9
		T2	11	4895.4	5089.9
10	BAHTAR M	T1	11	10584.9	10735.3
		T2	11	10584.9	10735.3
		T3	11	10584.9	10735.3
11	SANGHOI	T1	11	4997.1	5162.0
		T2	11	4997.1	5162.0
12	SOHAWA	T1	11	4937.1	5037.0
		T2	11	4937.1	5037.0
13	JHELUM-C	T1	11	5159.8	6275.0
		T2	11	5159.8	6275.0
14	MANG	T1	11	1797.1	2098.7
		T2	11	1797.1	2098.7
		T3	11	1836.7	2152.9
15	KHANPUR	T1	11	5653.6	2964.7
		T2	11	5653.6	2964.7
16	GHORGHUSHTI	T1	11	11801.5	11801.5

As per above short circuit study results, the 132 kV and 11 kV switchgear for the proposed subprojects under DIIP can be selected. In this regard, the following rating of switchgear is recommended while keeping margin for future network expansion:
40 kA for 132 kV, 25 kA for 11 Kv

It has been found that the short circuit levels, as a result of the induction of the proposed subprojects, will not increase at the existing substations in their vicinity.

ANNEXURE- XII

UNIT COST ESTIMATES OF DIFFERENT COMPONENTS OF DISTRIBUTION SYSTEM

UNIT COST ESTIMATES OF DIFFERENT COMPONENTS OF DISTRIBUTION SYSTEM

LIST OF CONTENTS

SR. NO.	TABLE NO.	DESCRIPTION
1	1.1	Material Requirement of One Kilometer Of New 11KV Line Using Dog, Rabbit & Gopher Conductor
2	1.2	Material Requirement Of One Km Of New 11 KV Line Using Osprey Conductor
3	1.3	Cost Of Material Of One Kilometer Of New 11KV Line Using Dog And Rabbit Conductor
4	1.4	Cost Of Material Of One Kilometer Of New 11KV Line Using Osprey Conductor
5	1.5	Cost Of Reconductoring Of One Km Of Three Phase 11 KV Line
6	1.5-A	With Dog & Rabbit Conductor
7	1.5-B	With Osprey conductor
8	1.6	Cost Of Summary Of 11KV Line
9	1.7	Cost Of Material For One Km New 3-Phase 4-Wire L.T Line
10	1.8	Cost Of Material For One Km New 1-Phase 2-Wire L.T Line
11	1.9	Cost Of Material For One Km New 2-Phase 3-Wire L.T Line
12	1.10	Cost Of Summary Of L.T Line
13	1.11	Estimate Of Cost Of Material For Providing One 3-Phase Pole Mounted Sub-Station Of 25 KVA Capacity
14	1.12	Estimate Of Cost Of Material For Providing One 3-Phase Pole Mounted Sub-Station Of 50 KVA Capacity
15	1.13	Estimate For Providing One 3-Phase Pole Mounted Sub-Station Of 100-200 KVA Capacity
16	1.13-A	Estimate For Providing One 3-Phase Pad Mounted Sub-Station Of 100-200 KVA Capacity

TABLE - 1.1

MATERIAL REQUIREMENT OF ONE Km OF NEW 11 KV LINE
(WITHOUT CONDUCTOR) WITH (5-1L, 1-2L, 1-4L, 1-10L, 1-20L, 1-22L) ASSEMBLIES
USING (DOG RABBIT GOPHER CONDUCTORS)

Sr. No.	DESCRIPTION OF MATERIAL	UNIT	QUANTITY/ Km		QUANTITY/ Km		TOTAL
			PC	STR.	80% PC	20%STR.	
	HT PC POLE	NO.	10	0	8	0	8
	HT STRUCTURE	NO.	0	10	0	2	2
	FOUNDATIONS FOR HT STR.	NO.	0	10	0	2	2
	WOODEN CROSS ARM	NO.	14	14	11.2	2.8	14
	CROSS ARM BRACES	NO.	28	28	22.4	5.6	28
	INSULATOR PIN	NO.	34	34	27.2	6.8	34
	11 KV PIN INSULATOR	NO.	34	34	27.2	6.8	34
	DISC INSULATOR	NO.	18	18	14.4	3.6	18
	DEAD END CLAMP D-73	NO.	15	15	12	3	15
	SUSPENSION ANGLE CLAMP	NO.	3	3	2.4	0.6	3
	EYE NUT 5/8"	NO.	18	18	14.4	3.6	18
	ANCHAR SHACKLE	NO.	18	18	14.4	3.6	18
	DOUBLE ARMING BOLT 5/8X12"	NO.	2	2	1.6	0.4	2
	DOUBLE ARMING BOLT 5/8X14"	NO.	2	1	1.6	0.2	1.8
	DOUBLE ARMING BOLT 5/8X20"	NO.	11	11	8.8	2.2	11
	ROUND WASHER 1"DIA7/16" WHOLE	NO.	28	28	22.4	5.6	28
	SQ.WASHERS 2.25"X2.25"X11/16"	NO.	38	38	30.4	7.6	38
	P.G.CONNECTOR T-150	NO.	8	8	6.4	1.6	8
	P.G.CONNECTOR T-155	NO.	8	8	6.4	1.6	8
	P.G.CONNECTOR T-110	NO.	8	8	6.4	1.6	8
	M.S.BOLT 3/8"X6"	NO.	24	28	19.2	5.6	24.8
	M.S.BOLT 5/8"X2"	NO.	0	12	0	2.4	2.4
	M.S.BOLT 5/8"X9"	NO.	8	0	6.4	0	6.4
	M.S.BOLT 5/8"X10"	NO.	2	0	1.6	0	1.6
	M.S.BOLT 5/8"X12"	NO.	8	8	6.4	1.6	8
	M.S.BOLT 3/8"X2"	NO.	1	1	0.8	0.2	1
	M.S.BOLT 1/2"X2"	NO.	4	4	3.2	0.8	4
	STAYROD WITH ELBOW & THIMBLE (COMPLETE ASSEMBLY)	NO.	8	8	6.4	1.6	8
	STAY STRIP SET FOR STRUCTURE	NO.	0	8	0	1.6	1.6
	STAY STRIP SET FOR PC POLE	NO.	8	0	6.4	0	6.4
	STAY WIRE 10 MM DIA	K.G.	48	48	38.4	9.6	48
	MID SPAN SLEEVE FOR DOG	NO.	1	1	0.8	0.2	1
	MID SPAN SLEEVE FOR RABBIT	NO.	1	1	0.8	0.2	1
	MID SPAN SLEEVE FOR GOPHER	NO.	1	1	0.8	0.2	1
	REPAIR SLEEVE FOR DOG	NO.	0.5	0.5	0.4	0.1	0.5
	REPAIR SLEEVE FOR RABBIT	NO.	0.5	0.5	0.4	0.1	0.5
	REPAIR SLEEVE FOR GOPHER	NO.	0.5	0.5	0.4	0.1	0.5
	DANGER PLATE	NO.	0	10	0	2	2
	EARTHING SET	NO.	0	10	0	2	2

TABLE - 1.2

MATERIAL REQUIREMENT OF 01 Km OF NEW 11 KV LINE (WITHOUT CONDUCTOR) WITH (10-1L, 1-2L, 1-4L, 1-10L, 1-22L) ASSEMBLIES USING (OSPREY CONDUCTOR)

SR. NO.	DESCRIPTION OF MATERIAL	UNIT	QUANTITY/Km		QUANTITY/Km		TOTAL
			PC	STR.	80% PC	20%STR.	
	HT PC POLE	NO.	14	0	11.2	0	11.2
	HT STRUCTURE	NO.	0	14	0.0	2.8	2.8
	FOUNDATIONS FOR HT STR.	NO.	0	14	0.0	2.8	2.8
	STEEL X-ARM WITH BRACES	NO.	17	17	13.6	3.4	17.0
	INSULATOR PIN	NO.	43	43	34.4	8.6	43.0
	11 KV PIN INSULATOR	NO.	43	43	34.4	8.6	43.0
	DISC INSULATOR	NO.	18	18	14.4	3.6	18.0
	DEAD END CLAMP DD-PD-10	NO.	15	15	12.0	3.0	15.0
	SUSPENSION ANGLE CLAMP	NO.	3	3	2.4	0.6	3.0
	EYE NUT 5/8"	NO.	21	21	16.8	4.2	21.0
	ANCHAR SHACKLE	NO.	21	21	16.8	4.2	21.0
	DOUBLE ARMING BOLT 5/8X12"	NO.	2	2	1.6	0.4	2.0
	DOUBLE ARMING BOLT 5/8X14"	NO.	1	0	0.8	0.0	0.8
	DOUBLE ARMING BOLT 5/8X20"	NO.	11	11	8.8	2.2	11.0
	ROUND WASHER 1"DIA7/16" WHOLE	NO.	34	34	27.2	6.8	34.0
	SQ.WASHERS 2.25"X2.25"X11/16"	NO.	41	41	32.8	8.2	41.0
	P.G.CONNECTOR T-220	NO.	12	12	9.6	2.4	12.0
	M.S.BOLT 3/8"X6"	NO.	34	34	27.2	6.8	34.0
	M.S.BOLT 5/8"X2"	NO.	0	14	0.0	2.8	2.8
	M.S.BOLT 5/8"X9"	NO.	9	0	7.2	0.0	7.2
	M.S.BOLT 5/8"X10"	NO.	2	0	1.6	0.0	1.6
	M.S.BOLT 5/8"X12"	NO.	11	11	8.8	2.2	11.0
	M.S.BOLT 5/8"X16"	NO.	1	1	0.8	0.2	1.0
	M.S.BOLT 3/8"X2"	NO.	1	1	0.8	0.2	1.0
	M.S.BOLT 1/2"X2"	NO.	4	4	3.2	0.8	4.0
	STAYROD WITH ELBOW & THIMBLE (Complete Assembly)	NO.	12	12	9.6	2.4	12.0
	STAY STRIP SET FOR STRUCTURE	NO.	0	12	0.0	2.4	2.4
	STAY STRIP SET FOR PC POLE	NO.	12	0	9.6	0.0	9.6
	STAY WIRE 10 MM DIA	K.G.	72	72	57.6	14.4	72.0
	MID SPAN SLEEVE FOR OSPRAY	NO.	4.5	4.5	3.6	0.9	4.5
	REPAIR SLEEVE FOR OSPRAY	NO.	1	1	0.8	0.2	1.0
	DANGER PLATE	NO.	0	14	0.0	2.8	2.8
	EARTHING SET	NO.	0	14	0.0	2.8	2.8

TABLE - 1.3

COST OF MATERIAL OF ONE Km OF NEW 11 KV LINE
(WITHOUT CONDUCTOR) WITH (5-1L, 1-2L, 1-4L, 1-10L, 1-20L, 1-22L) ASSEMBLIES
USING (DOG & RABBIT CONDUCTORS)

SR. NO.	DESCRIPTION OF MATERIAL	UNIT	QUANTITY/Km		QUANTITY/Km		TOTAL	RATE (RS.)	AMOUNT (RS.)
			PC	STR.	80% PC	20% STR.			
	HT PC POLE	NO.	10	0	8	0.0	8.0	10300.00	82400.00
	HT STRUCTURE	NO.	0	10	0	2.0	2.0	19000.00	38000.00
	FOUNDATIONS FOR HT STR.	NO.	0	10	0	2.0	2.0	4500.00	9000.00
	WOODEN CROSS ARM	NO.	14	14	11.2	2.8	14.0	1350.00	18900.00
	CROSS ARM BRACES	NO.	28	28	22.4	5.6	28.0	30.00	840.00
	INSULATOR PIN	NO.	34	34	27.2	6.8	34.0	205.00	6970.00
	11 KV PIN INSULATOR	NO.	34	34	27.2	6.8	34.0	207.00	7038.00
	DISC INSULATOR	NO.	18	18	14.4	3.6	18.0	675.00	12150.00
	DEAD END CLAMP	NO.	15	15	12	3.0	15.0	148.00	2220.00
	SUSPENSION ANGLE CLAMP	NO.	3	3	2.4	0.6	3.0	650.00	1950.00
	EYE NUT 5/8"	NO.	18	18	14.4	3.6	18.0	45.00	810.00
	ANCHAR SHACKLE	NO.	18	18	14.4	3.6	18.0	50.00	900.00
	DOUBLE ARMING BOLT 5/8X12"	NO.	2	2	1.6	0.4	2.0	190.00	380.00
	DOUBLE ARMING BOLT 5/8X14"	NO.	2	1	1.6	0.2	1.8	150.00	270.00
	DOUBLE ARMING BOLT 5/8X20"	NO.	11	11	8.8	2.2	11.0	150.00	1650.00
	ROUND WASHER 1"DIA7/16" WHOLE	NO.	28	28	22.4	5.6	28.0	10.00	280.00
	SQ.WASHERS 2.25"X2.25"X11/16"	NO.	38	38	30.4	7.6	38.0	10.00	380.00
	P.G.CONNECTOR T-150	NO.	8	8	6.4	1.6	8.0	91.00	728.00
	P.G.CONNECTOR T-155	NO.	8	8	6.4	1.6	8.0	99.00	792.00
	M.S.BOLT 3/8"X6"	NO.	24	28	19.2	5.6	24.8	25.00	620.00
	M.S.BOLT 5/8"X2"	NO.	0	12	0	2.4	2.4	20.00	48.00
	M.S.BOLT 5/8"X9"	NO.	8	0	6.4	0.0	6.4	40.00	256.00
	M.S.BOLT 5/8"X10"	NO.	2	0	1.6	0.0	1.6	50.00	80.00
	M.S.BOLT 5/8"X12"	NO.	8	8	6.4	1.6	8.0	59.00	472.00
	M.S.BOLT 3/8"X2"	NO.	1	1	0.8	0.2	1.0	20.00	20.00
	M.S.BOLT 1/2"X2"	NO.	4	4	3.2	0.8	4.0	20.00	80.00
	STAYROD WITH ELBOW & THIMBLE (Complete Assembly)	NO.	8	8	6.4	1.6	8.0	1265.00	10120.00
	STAY STRIP SET FOR STRUCTURE	NO.	0	8	0	1.6	1.6	38.00	60.80
	STAY STRIP SET FOR PC POLE	NO.	8	0	6.4	0.0	6.4	38.00	243.20
	STAY WIRE 10 MM DIA	K.G.	48	48	38.4	9.6	48.0	111.00	5328.00
	MID SPAN SLEEVE FOR DOG	NO.	1	1	0.8	0.2	1.0	225.00	225.00
	MID SPAN SLEEVE FOR RABBIT	NO.	1	1	0.8	0.2	1.0	200.00	200.00
	REPAIR SLEEVE FOR DOG	NO.	0.5	0.5	0.4	0.1	0.5	225.00	112.50
	REPAIR SLEEVE FOR RABBIT	NO.	0.5	0.5	0.4	0.1	0.5	200.00	100.00
	DANGER PLATE	NO.	0	10	0	2.0	2.0	150.00	300.00
	EARTHING SET	NO.	0	10	0	2.0	2.0	460.00	920.00
	MISC.MATERIAL (1.5% OF M.COST)	L/S	0	0	0	0.0	0.0	0.00	3072.65
TOTAL									207916.15

TABLE - 1.4

COST OF MATERIAL OF ONE Km OF NEW 11 KV LINE (WITHOUT CONDUCTOR)
WITH (10-1L, 1-2L, 1-4L, 1-10L, 1-22L) ASSEMBLIES
USING (OSPREY CONDUCTOR)

SR. NO.	DESCRIPTION OF MATERIAL	UNIT	QUANTITY/Km		QUANTITY/ Km		TOTAL	RATE (RS.)	AMOUNT (RS.)
			PC	STR	80% PC	20% STR.			
	HT PC POLE	No	14	0	11.2	0.0	11.2	18600.00	208320.00
	HT STRUCTURE	No	0	14	0.0	2.8	2.8	43000.00	120400.00
	FOUNDATIONS FOR HT STR.	No	0	14	0.0	2.8	2.8	8000.00	22400.00
	STEEL X-ARM WITH BRACES	No	17	17	13.6	3.4	17.0	2700.00	45900.00
	INSULATOR PIN S. X-ARM	No	43	43	34.4	8.6	43.0	51.51	2214.93
	11 KV PIN INSULATOR	No	43	43	34.4	8.6	43.0	205.00	8815.00
	DISC INSULATOR	No	18	18	14.4	3.6	18.0	675.00	12150.00
	DEAD END CLAMP DD-PD-10	No	15	15	12.0	3.0	15.0	148.00	2220.00
	SUSPENSION ANGLE CLAMP	No	3	3	2.4	0.6	3.0	449.08	1347.24
	EYE NUT 5/8"	No	21	21	16.8	4.2	21.0	45.00	945.00
	ANCHAR SHACKLE	No	21	21	16.8	4.2	21.0	50.00	1050.00
	DOUBLE ARMING BOLT 5/8X12"	No	2	2	1.6	0.4	2.0	150.00	300.00
	DOUBLE ARMING BOLT 5/8X14"	No	1	0	0.8	0.0	0.8	150.00	120.00
	DOUBLE ARMING BOLT 5/8X20"	No	11	11	8.8	2.2	11.0	150.00	1650.00
	ROUND WASHER 1"DIA7/16" HOLE	No	34	34	27.2	6.8	34.0	0.60	20.40
	SQ.WASHERS 2.25"X2.25"X11/16"	No	41	41	32.8	8.2	41.0	1.90	77.90
	P.G.CONNECTOR T-220	No	12	12	9.6	2.4	12.0	284.05	3408.60
	M.S.BOLT 3/8"X6"	No	34	34	27.2	6.8	34.0	25.00	850.00
	M.S.BOLT 5/8"X2"	No	0	14	0.0	2.8	2.8	20.00	56.00
	M.S.BOLT 5/8"X9"	No	9	0	7.2	0.0	7.2	40.00	288.00
	M.S.BOLT 5/8"X10"	No	2	0	1.6	0.0	1.6	50.00	80.00
	M.S.BOLT 5/8"X12"	No	11	11	8.8	2.2	11.0	59.00	649.00
	M.S.BOLT 5/8"X18"	No	1	1	0.8	0.2	1.0	65.00	65.00
	M.S.BOLT 3/8"X2"	No	1	1	0.8	0.2	1.0	20.00	20.00
	M.S.BOLT 1/2"X2"	No	4	4	3.2	0.8	4.0	20.00	80.00
	STAYROD WITH ELBOW & THIMBLE (Complete Assembly)	No	12	12	9.6	2.4	12.0	1265.00	15180.00
	STAY STRIP SET FOR STRUCTURE	No	0	12	0.0	2.4	2.4	38.00	91.20
	STAY STRIP SET FOR PC POLE	No	12	0	9.6	0.0	9.6	38.00	364.80
	STAY WIRE 10 MM DIA	KG	72	72	57.6	14.4	72.0	111.00	7992.00
	MID SPAN SLEEVE FOR OSPRAY	No	4.5	4.5	3.6	0.9	4.5	302.00	1359.00
	REPAIR SLEEVE FOR OSPRAY	No	1	1	0.8	0.2	1.0	260.00	260.00
	DANGER PLATE	No	0	14	0.0	2.8	2.8	150.00	420.00
	EARTHING SET	No	0	14	0.0	2.8	2.8	460.00	1288.00
	MISC.MATERIAL (1.5% OF M.COST)	L/S	0	0	0.0	0.0	0.0	0.00	6905.73
TOTAL									467287.80

TABLE - 1.5

COST OF RECONDUCTORING PER KILOMETRE OF THREE PHASE 11 KV LINE
A. COST OF MATERIAL FOR DOG AND RABBIT CONDUCTORS

SR NO	DESCRIPTION	UNIT	STEEL LATTICE STRUCTURE					PRESTRESSED CONCRETE POLE				
			QTY/ Km		RATE	AMOUNT Rs.		QTY/Km		RATE	AMOUNT In Rs.	
			Rural	Urban		Rural	Urban	Rural	Urban		Rural	Urban
1.	HT STRUCTURE/PC POLE	No	1	1	43000.0	43000.0	43000.0	1	1	10300.00	10300.0	10300.0
2.	CROSSARM+ BRACE	No	3	3	2700.00	8100.0	8100.0	3	3	2700.00	8100.0	8100.0
3	BOLT 5/8"*2"	No	1	1	20.00	20.0	20.0	0	0	20.00	0.0	0.0
4	BOLT 5/8"*8"	No	0	0	40.00	0.0	0.0	1	1	40.00	40.0	40.0
5	BOLT 5/8"*10"	No	0	0	50.00	0.0	0.0	1	1	50.00	50.0	50.0
7.	BOLT 5/8"*12"	No	0	0	59.00	0.0	0.0	0	0	59.00	0.0	0.0
8.	BOLT 5/8"*14"	No	1	1	60.00	60.0	60.0	1	1	60.00	60.0	60.0
9.	BOLT 5/8"*18"	No	0	0	65.00	0.0	0.0	0	0	65.00	0.0	0.0
10.	BOLT 3/8"*2"	No	0	0	20.00	0.0	0.0	0	0	20.00	0.0	0.0
11.	BOLT 3/8"*6"	No	6	6	25.00	150.0	150.0	6	6	25.00	150.0	150.0
12.	BOLT 1/2"*2"	No	4	4	20.00	80.0	80.0	4	4	20.00	80.0	80.0
13.	STAY RODS COMPLETE ASSEMBLY	No	1	1	1265.00	1265.0	1265.0	1	1	1265.00	1265.0	1265.0
14.	STAY STRIP SET	No	1	1	38.00	38.0	38.0	1	1	38.00	38.0	38.0
15.	STAY WIRE	KG	10	10	120.00	1200.0	1200.0	10	10	120.00	1200.0	1200.0
16.	EARTHING SET	No	1	1	460.00	460.0	460.0	0	0	460.00	0.0	0.0
17.	PIN INSULATOR	No	4	4	205.00	820.0	820.0	4	4	205.00	820.0	820.0
18.	INSULATOR PINS	No	4	4	207.00	828.0	828.0	4	4	207.00	828.0	828.0
19.	DISC INSULATOR	No	3	3	675.00	2025.0	2025.0	3	3	675.00	2025.0	2025.0
20.	EYE NUT	No	3	3	45.00	135.0	135.0	3	3	45.00	135.0	135.0
21.	DEAD END CLAMPS	No	3	3	150.00	450.0	450.0	3	3	150.00	450.0	450.0
22.	DOUBLE ARMING BOLT 5/8"*12"	No	0	0	150.00	0.0	0.0	0	0	150.00	0.0	0.0
23.	DOUBLE ARMING BOLT 5/8"*14"	No	0	0	150.00	0.0	0.0	0	0	150.00	0.0	0.0
24.	DOUBLE ARMING BOLT 5/8"*20"	No	3	3	150.00	450.0	450.0	3	3	150.00	450.0	450.0
26.	P.G.CONNECTOR T-150	No	3	3	96.00	288.0	288.0	3	3	96.00	288.0	288.0
27.	P.G.CONNECTOR T-155	No	3	3	100.00	300.0	300.0	3	3	100.00	300.0	300.0
28.	MID SPAN SLEEVE FOR DOG	No	1	1	225.00	225.0	225.0	1	1	225.00	225.0	225.0
29.	MID SPAN SLEEVE FOR RABBIT	No	1	1	200.00	200.0	200.0	1	1	200.00	200.0	200.0
31.	REPAIR SLEEVE FOR DOG	No	1	1	225.00	225.0	225.0	1	1	100.00	100.0	100.0
32.	REPAIR SLEEVE FOR RABBIT	No	1	1	200.00	200.0	200.0	1	1	44.41	44.0	44.0
34.	SQ. WASHER 2 1/4"*2 1/4"*11/16"	No	11	11	10.00	110.0	110.0	11	11	10.00	110.0	110.0
35.	ROUND WASHER 1" DIA,7/16" HOLE	No	6	6	10.00	60.0	60.0	6	6	10.00	60.0	60.0

SR NO	DESCRIPTION	UNIT	STEEL LATTICE STRUCTURE					PRESTRESSED CONCRETE POLE				
			QTY/ Km		RATE	AMOUNT Rs.		QTY/Km		RATE	AMOUNT in Rs.	
			Rural	Urban		Rural	Urban	Rural	Urban		Rural	Urban
36.	DANGER PLATE	No	1	1	150.00	150.0	150.0	0	0	150.00	0.0	0.0
37.	ANCHOR SHACKLE	No	3	3	50.00	150.0	150.0	3	3	50.00	150.0	150.0
38.	SUSPENSION CLAMPS	No	0	0	650.00	0.0	0.0	0	0	650.00	0.0	0.0
39.	FOUNDATIONS	No	1	1	4500.00	4500.0	4500.0	0	0	3500.00	0.0	0.0
40.	MISC. MATERIAL	L/S				982.3	982.3				412.0	412.0
	TOTAL MATERIAL COST					66471.3	66471.3				27880.0	27880.0

TABLE - 1.5 A

COST OF RECONDUCTORING PER KILOMETRE OF THREE PHASE 11 KV LINE
B. COST OF MATERIAL FOR OSPREY CONDUCTOR

Sr. No.	DESCRIPTION	UNIT	STEEL LATTICE STRUCTURE					PRESTRESSED CONCRETE POLE				
			QTY/Km		RATE	AMOUNT Rs.		QTY/Km		RATE	AMOUNT in Rs.	
			Rural	Urban		Rural	Urban	Rural	Urban		Rural	Urban
1	HT STRUCTURE/PC POLE	NO.	7	1	43000.0	301000.0	43000.0	7	1	18600.00	130200.0	18600.0
2	STEEL CROSSARM +BRACE	NO.	11	3	2700.00	29700.0	8100.0	11	3	2700.00	29700.0	8100.0
3	G.I.BOLT 5/8"*2"	NO.	9	1	20.00	180.0	20.0	0	0	20.00	0.0	0.0
4	G.I.BOLT 5/8"*8"	NO.	0	0	40.00	0.0	0.0	4	1	40.00	160.0	40.0
5	G.I.BOLT 5/8"*10"	NO.	0	0	50.00	0.0	0.0	2	1	50.00	100.0	50.0
6	G.I.BOLT 5/8"*12"	NO.	0	0	59.00	0.0	0.0	0	0	59.00	0.0	0.0
7	G.I.BOLT 5/8"*14"	NO.	7	1	60.00	420.0	60.0	7	1	60.00	420.0	60.0
8	G.I.BOLT 5/8"*18"	NO.	1	0	65.00	65.0	0.0	1	0	65.00	65.0	0.0
9	G.I.BOLT 3/8"*2"	NO.	0	0	20.00	0.0	0.0	0	0	20.00	0.0	0.0
10	G.I.BOLT 3/8"*6"	NO.	22	6	25.00	550.0	150.0	22	6	25.00	550.0	150.0
11	G.I.BOLT 1/2"*2"	NO.	4	4	20.00	80.0	80.0	4	4	20.00	80.0	80.0
12	STAY ROD (COMPLETE ASSEMBLY)	NO.	1	1	1265.00	1265.0	1265.0	1	1	1265.00	1265.0	1265.0
13	STAY STRIP SET	NO.	1	1	38.00	38.0	38.0	1	1	38.00	38.0	38.0
14	STAY WIRE	KG.	10	10	120.00	1200.0	1200.0	10	10	120.00	1200.0	1200.0
15	EARTHING SET	NO.	10	1	460.00	4600.0	460.0	0	0	460.00	0.0	0.0
16	PIN INSULATOR	NO.	7	4	205.00	1435.0	820.0	7	4	205.00	1435.0	820.0
17	INSULATOR PINS	NO.	28	4	207.00	5796.0	828.0	28	4	207.00	5796.0	828.0
18	DISC INSULATOR	NO.	28	3	675.00	18900.0	2025.0	28	3	675.00	18900.0	2025.0
19	EYE NUT	NO.	3	3	45.00	135.0	135.0	3	3	45.00	135.0	135.0
20	DEAD END CLAMPS DD-PD-10	NO.	3	3	150.00	450.0	450.0	3	3	150.00	450.0	450.0
21	DOUBLE ARMING BOLT 5/8"*12"	NO.	0	0	150.00	0.0	0.0	0	0	150.00	0.0	0.0
22	DOUBLE ARMING BOLT 5/8"*14"	NO.	0	0	150.00	0.0	0.0	0	0	150.00	0.0	0.0
23	DOUBLE ARMING BOLT 5/8"*20"	NO.	5	3	150.00	750.0	450.0	5	3	150.00	750.0	450.0
24	P.G.CONNECTOR T-220	NO.	9	3	265.00	2385.0	795.0	9	3	265.00	2385.0	795.0
25	MID SPAN SLEEVE FOR OSPRAY	NO.	2	1	350.00	700.0	350.0	2	1	350.00	700.0	350.0
26	REPAIR SLEEVE FOR OSPRAY	NO.	2	1	200.00	400.0	200.0	2	1	200.00	400.0	200.0
27	SQ. WASHER 2 1/4"*2 1/4"*11/16"	NO.	27	11	10.00	270.0	110.0	27	11	10.00	270.0	110.0
28	ROUND WASHER 1" DIA,7/16" HOLE	NO.	22	6	10.00	220.0	60.0	22	6	10.00	220.0	60.0
29	DANGER PLATE	NO.	7	1	150.00	1050.0	150.0	0	0	150.00	0.0	0.0
30	ANCHOR SHACKLE	NO.	3	3	50.00	150.0	150.0	3	3	50.00	150.0	150.0
31	SUSPENSION CLAMPS	NO.	0	0	650.00	0.0	0.0	0	0	650.00	0.0	0.0
32	FOUNDATIONS	NO.	7	1	8000.00	56000.0	8000.0	0	0	3500.00	0.0	0.0
33	MISC. MATERIAL	L/S			10000.00	5576.085	913.44			10000.00	2930.535	539.34
	TOTAL MATERIAL COST					433315.1	69809.4			10000.00	198299.5	36495.3

TABLE - 1.5 B

COST OF RECONDUCTORING PER KILOMETRE OF THREE PHASE 11 KV LINE

SR. NO.	DESCRIPTION	UNIT	STEEL LATTICE STRUCTURE					PRESTRESSED CONCRETE POLE				
			QTY / Km		RATE	AMOUNT RS.		QTY / Km		RATE	AMOUNT IN RS.	
			RURAL	URBAN		RURAL	URBAN	RURAL	URBAN		RURAL	URBAN
C.	COST OF CONDUCTORS											
1.	ACSR Osprey	Km	3.15	3.15	217000	683550.0	683550.0	3.15	3.15	122610	386222.0	386222.0
2.	ACSR Dog	Km	3.15	3.15	89000	280350.0	280350.0	3.15	3.15	53250	167738.0	167738.0
3.	ACSR Rabbit	Km	3.15	3.15	46000	144900.0	144900.0	3.15	3.15	29570	93146.0	93146.0
4.	ACSR Gopher	Km	3.15	3.15	30000	94500.0	94500.0	3.15	3.15	11440	36036.0	36036.0
D.	COST OF LINE WITH ACSR OSPREY											
1.	Conductor Cost					683550.0	683550.0				683550.0	683550.0
2.	Material Cost					433315.1	69809.4				198299.5	36495.3
	Total					1116865.1	753359.4				881849.5	720045.3
				(1116865.1*0.2+881849.5*0.8)*0.6 =					557312			
				(753359.4*0.2+720045.3*0.8)*0.4 =					290683			
				Cost of Line with OSPRAY =					847995			
E.	COST OF LINE WITH ACSR DOG PER Km											
1.	Conductor Cost					280350.0	280350.0				280350.0	280350.0
2.	Material Cost					66471.3	66471.3				27880.0	27880.0
	Total					346821.3	346821.3				308230.0	308230.0
				(346821.3*0.2+308230*0.8)*0.6 =					189569			
				(346821.3*0.2+308230*0.8)*0.4 =					126379			
				Cost of Line with DOG =					315948			
F.	COST OF LINE WITH ACSR RABBIT PER Km											
1.	Conductor Cost					144900.0	144900.0				144900.0	144900.0
2.	Material Cost					66471.3	66471.3				27880.0	27880.0
	Total					211371.3	211371.3				172780.0	172780.0
				(211371.3*0.2+172780*0.8)*0.6 =					108299			
				(211371.3*0.2+172780*0.8)*0.4 =					72199			
				Cost of Line with RABBIT=					180498			

TABLE – 1.6

COST SUMMARY (11KV LINE)

SR. NO.	DESCRIPTION	UNIT	QTY	RATE (RS.)	AMOUNT (RS.)
A.	COST OF CONDUCTORS				
1	OSPRAY	Km	3.15	217000	683550
2	DOG	Km	3.15	89000	280350
3	RABBIT	Km	3.15	46000	144900
B.	COST OF LINE WITH OSPRAY CONDUCTOR(Km)				
1	CONDUCTOR COST				683550
2	MATERIAL COST				467288
	TOTAL				1150838
C.	COST OF LINE WITH DOG CONDUCTOR (Km)				
1	CONDUCTOR COST				280350
2	MATERIAL COST				207916
	TOTAL				488266
D.	COST OF LINE WITH RABBIT CONDUCTOR (Km)				
1	CONDUCTOR COST				144900
2	MATERIAL COST				207916
	TOTAL				352816
F.	COST OF RECONDUCTORING WITH OSPRAY (PER-Km)				
	CONDUCTOR COST				683550
	MATERIAL COST				164445
	TOTAL				847995
G.	COST OF RECONDUCTORING WITH DOG (PER-Km)				
	CONDUCTOR COST				280350
	MATERIAL COST				35598
	TOTAL				315948
H.	COST OF RECONDUCTORING WITH RABBIT (PER-Km)				
	CONDUCTOR COST				144900
	MATERIAL COST				35598
	TOTAL				180498

TABLE-1.7

COST OF MATERIAL OF ONE Km OF NEW 3-PHASE 4-WIRE LT LINE (WITHOUT CONDUCTOR) WITH 13 TANGENT, 3 LIGHT ANGLES, 2 HEAVY ANGLES & 2 DEAD ENDS ASSEMBLIES USING (WASP & ANT CONDUCTORS)

SR. NO.	DESCRIPTION OF MATERIAL	UNIT	QTY. / Km		QTY. / Km		TOTAL	RATE (RS.)	AMOUNT (RS.)
			PC	STR.	80% PC	20% STR.			
	LT PC Pole	No	20	0	16	0.0	16.0	7115.00	113840.00
	LT Structure	No	0	20	0	4.0	4.0	11750.00	47000.00
	Foundations For LT Str.	No	0	20	0	4.0	4.0	3500.00	14000.00
	D-Shakle Assembly	No	80	80	64	16.0	80.0	83.00	6640.00
	LT Spool Insulator	No	80	80	64	16.0	80.0	32.00	2560.00
	De Clamp For LT PC Pole	No	2	0	1.6	0.0	1.6	148.00	236.80
	Loop De Clamp	No	16	16	12.8	3.2	16.0	80.00	1280.00
	Stay Strip Set For PC Pole	No	8	0	6.4	0.0	6.4	38.00	243.20
	Stay Strip Set For Structure	No	0	8	0	1.6	1.6	38.00	60.80
	Stay rod With Elbow & Thimble (Complete Assembly)	No	8	8	6.4	1.6	8.0	1265.00	10120.00
	P.G. Connector T-110	No	8	8	6.4	1.6	8.0	82.00	656.00
	P.G. Connector T-150	No	8	8	6.4	1.6	8.0	91.00	728.00
	P.G. Connector T-155	No	8	8	6.4	1.6	8.0	99.00	792.00
	P.G. Connector S-157	No	8	8	6.4	1.6	8.0	55.00	440.00
	M.S. Bolt 5/8"X2"	No	0	80	0	16.0	16.0	20.00	320.00
	M.S. Bolt 5/8"X9"	No	40	0	32	0.0	32.0	40.00	1280.00
	M.S. Bolt 5/8"X10"	No	40	0	32	0.0	32.0	50.00	1600.00
	Stay Wire 10 mm Dia.	KG	48	48	38.4	9.6	48.0	111.00	5328.00
	Soft Anealed Al Tie Wire	KG	5	5	4	1.0	5.0	120.00	600.00
	Mid Span Sleeve For Wasp	No	2	2	1.6	0.4	2.0	200.00	400.00
	Mid Span Sleeve For Ant	No	2	2	1.6	0.4	2.0	150.00	300.00
	Repair Sleeve For Wasp	No	0.5	0.5	0.4	0.1	0.5	150.00	75.00
	Repair Sleeve For Ant	No	0.5	0.5	0.4	0.1	0.5	100.00	50.00
	Earthing Set	No	0	20	0	4.0	4.0	460.00	1840.00
	Misc. Material (1.5% of M. Cost)	L/S	0	0	0	0	0	0.00	2960.47
	TOTAL								213350.27

TABLE-1.8

COST OF MATERIAL OF ONE Km OF 1-PHASE 2-WIRE LT LINE
(WITHOUT CONDUCTOR) WITH 13 TANGENT, 3 LIGHT ANGLES,
2 HEAVY ANGLES & 2 DEAD ENDS ASSEMBLIES

USING (WASP & ANT CONDUCTORS)

SR. NO.	DESCRIPTION OF MATERIAL	UNIT	QTY. / Km		QTY. / Km			RATE	AMOUNT
			PC	STR	80% PC	20% STR.	TOTAL	(RS.)	(RS.)
	LT PC POLE	NO.	20	0	16	0.0	16.0	7115.00	113840.00
	LT STRUCTURE	NO.	0	20	0.0	4.0	4.0	11750.00	47000.00
	FOUNDATIONS FOR LT STR.	NO.	0	20	0.0	4.0	4.0	3500.00	14000.00
	D-SHAKLE ASSEMBLY	NO.	40	40	32	8.0	40.0	83.00	3320.00
	LT SPOOL INSULATOR	NO.	40	40	32	8.0	40.0	32.00	1280.00
	DE CLAMP FOR LT PC POLE	NO.	2	0	1.6	0.0	1.6	148.00	236.80
	LOOP DE CLAMP	NO.	8	8	6.4	1.6	8.0	80.00	640.00
	STAY STRIP SET FOR PC POLE	NO.	8	0	6.4	0.0	6.4	38.00	243.20
	STAY STRIP SET FOR STRUCTURE	NO.	0	8	0	1.6	1.6	38.00	60.80
	STAYROD WITH ELBOW & THIMBLE (Complete Assembly)	NO.	8	8	6.4	1.6	8.0	1265.00	10120.00
	P.G.CONNECTOR T-110	NO.	4	4	3.2	0.8	4.0	82.00	328.00
	P.G.CONNECTOR T-150	NO.	4	4	3.2	0.8	4.0	91.00	364.00
	P.G.CONNECTOR T-155	NO.	4	4	3.2	0.8	4.0	99.00	396.00
	P.G.CONNECTOR S-157	NO.	4	4	3.2	0.8	4.0	55.00	220.00
	M.S.BOLT 5/8"X2"	NO.	0	40	0	8.0	8.0	20.00	160.00
	M.S.BOLT 5/8"X9"	NO.	20	0	16	0.0	16.0	40.00	640.00
	M.S.BOLT 5/8"X10"	NO.	20	0	16	0.0	16.0	50.00	800.00
	STAY WIRE 10 MM DIA	K.G.	48	48	38.4	9.6	48.0	111.00	5328.00
	SOFT ANEALED AL TIE WIRE	K.G.	5	5	4	1.0	5.0	120.00	600.00
	MID SPAN SLEEVE FOR WASP	NO.	1	1	0.8	0.2	1.0	200.00	200.00
	MID SPAN SLEEVE FOR ANT	NO.	1	1	0.8	0.2	1.0	150.00	150.00
	REPAIR SLEEVE FOR WASP	NO.	0.25	0.25	0.2	0.1	0.3	150.00	37.50
	REPAIR SLEEVE FOR ANT	NO.	0.25	0.25	0.2	0.1	0.3	100.00	25.00
	EARTHING SET	NO.	0	20	0	4.0	4.0	460.00	1840.00
	MISC.MATERIAL (1.5% OF M.COST)	L/S							3027.44
	TOTAL								204856.74

TABLE-1.9

COST OF MATERIAL OF ONE Km OF 2-PHASE 3-WIRE NEW LT LINE (WITHOUT CONDUCTOR) WITH 13 TANGENT, 3 LIGHT ANGLES, 2 HEAVY ANGLES & 2 DEAD ENDS ASSEMBLIES

USING (WASP & ANT CONDUCTORS)

SR. NO	DESCRIPTION OF MATERIAL	UNIT	QUANTITY / Km		QUANTITY / Km			RATE (RS.)	AMOUNT (RS.)
			PC	STR	80% PC	20% STR	TOTAL		
1	LT PC POLE	No	20	0	16	0.0	16.0	7115.00	113840.00
2	LT STRUCTURE	No	0	20	0.0	4.0	4.0	11750.00	47000.00
3	FOUNDATIONS FOR LT STR.	No	0	20	0.0	4.0	4.0	3500.00	14000.00
4	D-SHAKLE ASSEMBLY	No	60	60	48	12.0	60.0	83.00	4980.00
5	LT SPOOL INSULATOR	No	60	60	48	12.0	60.0	32.00	1920.00
6	DE CLAMP FOR LT PC POLE	No	2	0	1.6	0.0	1.6	148.00	236.80
7	LOOP DE CLAMP	No	12	12	9.6	2.4	12.0	80.00	960.00
8	STAY STRIP SET FOR PC POLE	No	8	0	6.4	0.0	6.4	38.00	243.20
9	STAY STRIP SET FOR STRUCTURE	No	0	8	0	1.6	1.6	38.00	60.80
10	STAYROD WITH ELBOW & THIMBLE COMPLETE ASSEMBLEY	No	8	8	6.4	1.6	8.0	1265.00	10120.00
11	P.G.CONNECTOR T-110	No	6	6	4.8	1.2	6.0	82.00	492.00
12	P.G.CONNECTOR T-150	No	6	6	4.8	1.2	6.0	91.00	546.00
13	P.G.CONNECTOR T-155	No	6	6	4.8	1.2	6.0	99.00	594.00
14	P.G.CONNECTOR S-157	No	6	6	4.8	1.2	6.0	55.00	330.00
15	M.S.BOLT 5/8"X2"	No	0	60	0	12.0	12.0	20.00	240.00
16	M.S.BOLT 5/8"X9"	No	30	0	24	0.0	24.0	40.00	960.00
17	M.S.BOLT 5/8"X10"	No	30	0	24	0.0	24.0	50.00	1200.00
18	STAY WIRE 10 MM DIA	Kg	48	48	38.4	9.6	48.0	111.00	5328.00
19	SOFT ANEALED AL TIE WIRE	Kg	5	5	4	1.0	5.0	120.00	600.00
20	MID SPAN SLEEVE FOR WASP	No	1.5	1.5	1.2	0.3	1.5	200.00	300.00
21	MID SPAN SLEEVE FOR ANT	No	1.5	1.5	1.2	0.3	1.5	150.00	225.00
22	REPAIR SLEEVE FOR WASP	No	0.375	0.375	0.3	0.1	0.4	150.00	56.25
23	REPAIR SLEEVE FOR ANT	No	0.375	0.375	0.3	0.1	0.4	100.00	37.50
24	EARTHING SET	No	0	20	0	4.0	4.0	460.00	1840.00
25	MISC.MATERIAL (1.5% OF M.COST)	L/S							3091.64
	TOTAL								209201.19

TABLE-1.10

COST SUMMARY OF NEW (L.T. LINE)

SR. NO.	DESCRIPTION	UNIT	QTY.	RATE (RS.)	AMOUNT (RS.)
A.	COST OF CONDUCTORS				
1	WASP	Km	4.2	76000	319200
2	ANT	Km	4.2	39000	163800
B.	COST OF LINE WITH WASP CONDUCTOR (Km)				
	(3-PHASE 4-WIRE)				
1	CONDUCTOR COST				319200
2	MATERIAL COST				213350.27
	TOTAL				532550.27
C.	COST OF LINE WITH ANT CONDUCTOR (Km)				
	(3-PHASE 4-WIRE)				
1	CONDUCTOR COST				163800.00
2	MATERIAL COST				213350.27
	TOTAL				377150.27
D.	COST OF LINE WITH WASP CONDUCTOR (Km)				
	(2-PHASE 3-WIRE)				
	CONDUCTOR COST	Km	3.15	76000	239400.00
	MATERIAL COST				209201.19
	TOTAL				448601.19
E.	COST OF LINE WITH ANT CONDUCTOR (Km)				
	(2-PHASE 3-WIRE)				
	CONDUCTOR COST	Km	3.15	39000	122850.00
	MATERIAL COST				209201.19
	TOTAL				332051.19
F.	COST OF LINE WITH WASP CONDUCTOR (Km)				
	(1-PHASE 2-WIRE)				
1	CONDUCTOR COST	Km	2.1	76000	159600.00
2	MATERIAL COST				204856.74
	TOTAL				364456.74
G.	COST OF LINE WITH ANT CONDUCTOR (Km)				
	(1-PHASE 2-WIRE)				
1	CONDUCTOR COST	Km	2.1	39000	81900.00
2	MATERIAL COST				204856.74
	TOTAL				286756.74

TABLE-1.11

COST OF MATERIAL FOR PROVIDING ONE POLE MOUNTED 11 KV SUB STATIONS OF T/F 25 KVA CAPACITY

SR.NO.	DESCRIPTION OF MATERIAL	UNIT	QTY	RATE (RS)	AMOUNT (RS)
	LIGHTNING ARRESTOR	NO.	3	8000.00	24000.00
	PIN INSULATOR	NO.	4	205.00	820.00
	INSULATOR PIN	NO.	4	173.00	692.00
	1225 LG WOODEN CROSS ARM	NO.	2	1350.00	2700.00
	DROPOUT CUTOUT FUSE	NO.	3	5150.00	15450.00
	ANT CONDUCTOR	MTRS.	2	39.00	78.00
	STAY WIRE 10MM DIA	Kg.	8	111.00	888.00
	PLATE FORM COMPLETE ASSEMBLEY	SET	1	4200.00	4200.00
	SQUARE WASHERS 50X50X3	NO.	4	10.00	40.00
	ROUND WASHERS	NO.	4	5.00	20.00
	P.G CONNECTOR T-150	NO.	6	91.00	546.00
	P.G CONNECTOR T-110	NO.	6	82.00	492.00
	16$ 225 LG MS BOLT	NO.	5	40.00	200.00
	12$ 150 LG MS BOLT	NO.	4	20.00	80.00
	AL TIE WIRE	Kg.	0.25	120.00	30.00
	ANGLE IRON A.D	NO.	2	120.00	240.00
	EARTHING SET	NO.	1	460.00	460.00
	GROUND CONDUCTOR CLAMPS	NO.	2	32.00	64.00
	L.T CABLE 19/.052	MTRS.	5	142.00	710.00
	MISC. MATERIAL (1.5%)	L/S			775.65
	TOTAL COST OF MATERIAL				52485.65
	COST OF SUB STATION				
	COST OF MATERIAL				52485.65
	COST OF TRANSFORMER				180867.00
	TOTAL				233352.65

TABLE-1.12

COST OF MATERIAL FOR PROVIDING ONE POLE MOUNTED
11 KV SUB STATIONS OF T/F 50 KVA CAPACITY

S.NO.	DESCRIPTION OF MATERIAL	UNIT	QTY.	RATE (RS)	AMOUNT (RS)
	LIGHTNING ARRESTOR	NO.	3	8000.00	24000.00
	PIN INSULATOR	NO.	4	205.00	820.00
	INSULATOR PIN	NO.	4	173.00	692.00
	1225 LG WOODEN CROSS ARM	NO.	2	1350.00	2700.00
	DROPOUT CUTOUT FUSE	NO.	3	5150.00	15450.00
	ANT CONDUCTOR	MTRS.	2	39.00	78.00
	STAY WIRE 10MM DIA	Kg.	8	111.00	888.00
	PLATE FORM COMPLETE ASSEMBLEY	SET	1	4200.00	4200.00
	SQUARE WASHERS 50X50X3	NO.	4	10.00	40.00
	ROUND WASHERS	NO.	4	5.00	20.00
	P.G CONNECTOR T-150	NO.	6	91.00	546.00
	P.G CONNECTOR T-110	NO.	6	82.00	492.00
	16$ 225 LG MS BOLT	NO.	5	40.00	200.00
	12$ 150 LG MS BOLT	NO.	4	20.00	80.00
	AL TIE WIRE	Kg.	0.25	120.00	30.00
	ANGLE IRON A.D	NO.	2	120.00	240.00
	EARTHING SET	NO.	1	460.00	460.00
	GROUND CONDUCTOR CLAMPS	NO.	2	32.00	64.00
	L.T CABLE 19/.052	MTRS.	5	142.00	710.00
	MISC. MATERIAL (1.5%)	L/S			775.65
	TOTAL COST OF MATERIAL				52485.65
	COST OF SUB STATION				
	COST OF MATERIAL				52485.65
	COST OF TRANSFORMER				252968.00
					-
				TOTAL:	305453.65

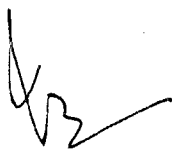


TABLE 1.13

COST OF MATERIAL FOR PROVIDING ONE POLE MOUNTE
11KV SUB STATION OF T/F 100-200 KVA CAPACITY

S.NO.	DESCRIPTION OF MATERIAL	UNIT	QNY.
	LIGHTNING ARRESTOR	NO	3
	PIN INSULATOR	NO	4
	INSULATOR PIN	NO	4
	LT PC POLE	NO	1
	STEEL CROSS ARM	NO	2
	DROPOUT CUTOUT FUSE	NO	3
	ANT CONDUCTOR	MTRS.	23
	STAY WIRE 10MM DIA	KG	15
	DOUBLE PLATE FORM COMP.ASSEM.	SET	1
	SQUARE WASHERS 50x50x3	NO	10
	ROUND WASHERS	NO	10
	P.G.CONNECTOR T-150	NO	6
	P.G.CONNECTOR T-110	NO	6
	12$ 37MM LONG MS BOLT	NO	4
	16$ 225 MM LONG MS BOLT	NO	5
	16$ 300MM LONG MS BOLT	NO	4
	AL TIE WIRE	KG	0.25
	ANGLE IRON A.D	NO	2
	EARTHING SET	NO	1
	GROUND CONDUCTOR CLAMPS	NO	2
	D-SHAKLE ASSEMBLY	NO	8
	SPOOL INSULATOR	NO	8
	M.S.BOLTS 5/8"x9"	NO	4
	M.S.BOLTS 5/8"x10"	NO	4
	MISC.MATERIAL (1.5%)	L/S	
	TOTAL COST OF MATERIAL		
	TOTAL COST OF 11/.4KV		
	TRANSFORMER SUB STATIONS		
	COST OF MATERIAL		
	COST OF TRANSFORMER		
		TOTAL	

TABLE 1-13 A

COST OF MATERIAL FOR PROVIDING ONE PAD MOUNTED TRANSFORMER 11 KV SUB STATION OF T/F 100-200 KVA CAPACITY

S.NO.	DESCRIPTION OF MATERIAL	UNIT	QTY.	RATE (RS)	AMOUNT (RS)
	TERMINATION KIT	NO.	6	16000.00	96000.00
	STRAIGHT JOINT KIT	NO.	3	19064.00	57192.00
	11 KV UNDER GROUND CABLE	Mtrs	15	1666.00	24990.00
	EARTH ROD	NO.	2	460.00	920.00
	RABBIT CONDUCTOR FOR EARTHING	MTRS	15	45.00	675.00
	PLENGTH FOR TRANSFORMER	NO.	1	25000.00	25000.00
	MISC. MATERIAL (1.5%)	L/S			3071.66
	TOTAL COST OF MATERIAL				207848.66
	TOTAL COST OF 11/0.4 KV				
	TRANSFORMER SUB STATIONS			100 KVA	200 KVA
	COST OF MATERIAL			207,849	207,849
	COST OF TRANSFORMER			730,777	1,036,819
		TOTAL:		938,626	1,244,668

ANNEXURE-XIII
FINANCIAL ANALYSIS

- Project Type: Distribution of Power under DIIP
- Saving in MKWH of the Project is assumed to be constant after 5th year
- Saving of MKWH is taken same as provided by P&E Department
- Transmission & Distribution Losses : 9.31% i.e. assume constant after 5th years of the Project
- Purchase Price of the project is as per Nepra Determination for FY 2014-15
- Sale Price of the project is equal to Purchase Cost as per Nepra Determination for FY 2014-15 Plus Distribution Margin Rs.1.52 per Unit of MKWh
- Inflation rate 5% is assumed for Power Purchase Price and Distribution Margin annually
- Useful Life of the Project is equal to 30 years in line with other Assets in the company
- Depreciation Rate of the Assets 3.5% per annum
- Source of Funds: Own Sources / Self Financing and Public Contribution

TECHNICAL DATA

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Additional Sale Energy (MKWH)	1,140	1,939	2,498	3,111	3,715
Commulative Energy Saved(MKWH)	1140	1939	2498	3111	3715
T&D Losses	0	0	0	0	9.31%
Sale Price in Rs./Unit	13	14	15	15	15.94
Purchase Price Rs./Unit	11.80	12.39	13.01	13.66	14.34

Investment of the Project

(2015 PRICE LEVEL)

Investment Yearly (escalated cost)	1,386	1,625	1,623	1,370	1,606

Total escalated cost of Project (Rupees in Million)	**7,610**

PROFIT AND LOSS ACCOUNT

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Additional Sale of Energy (MKWH)	1,140	1,939	2,498	3,111	3,715
Sale Price Rs./Unit	13.40	13.99	14.61	15.26	15.94
Income	15,270	27,114	36,483	47,454	59,208
Amortization of Defferred Credits	48	191	244	409	474
Total Revenue	**15,319**	**27,305**	**36,728**	**47,863**	**59,681**
Power Purchase Price	13,451	24,020	32,497	42,490	53,279
O&M Cost	1,189	3,075	3,771	4,705	5,782
Depreciation	48	105	162	210	266
Financial Charges					
Total Cost	**14,689**	**27,200**	**36,430**	**47,405**	**59,327**
Profit	**630**	**105**	**297**	**458**	**354**

Cash Flow of the Project

ITEMS	2015-16	2016-17	2017-18	2018-19	2019-20
Net Profit/(Loss) from the Project	630	105	297	458	354
Add back Depreciation	48	105	162	210	266
Cash flow from Operating activities	**679**	**210**	**460**	**669**	**620**
Expendenditures on Purchase of New Assets	(1,386)	(1,625)	(1,623)	(1,370)	(1,606)
Cash Flow from Investing Activities	**(1,386)**	**(1,625)**	**(1,623)**	**(1,370)**	**(1,606)**
Public Contribution	1,385	4,119	1,669	4,766	2,002
Cash Flow from Financing Activities	**1,385**	**4,119**	**1,669**	**4,766**	**2,002**
Net Cash Flow of the Project	**678**	**2,704**	**505**	**4,065**	**1,016**



PROJECT FINANCIAL BENEFIT COST ANALYSIS

No.	YEARS	PROJECT COSTS			PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at diff rates	
		Capital Cost	Cost of Sale (PPP+ O&M) Excluding Dep)	Total	Sale of Energy MKWH	Gross Benefits MRs.	Benefits	8%	10%	8%	10%	8%	10%
1	2,014 - 2,015	1,386	14,640	16,026	1,140	15,270	(755)	14,839	14,569	14,139	13,882	(700)	(687)
2	2,015 - 2,016	1,625	27,095	28,720	1,939	27,114	(1,606)	24,623	23,735	23,246	22,408	(1,377)	(1,327)
3	2016 - 2017	1,623	36,268	37,892	2,498	36,483	(1,408)	30,080	28,469	28,962	27,411	(1,118)	(1,058)
4	2017 - 2018	1,370	47,195	48,564	3,111	47,454	(1,110)	35,696	33,170	34,880	32,412	(816)	(758)
5	2018 - 2019	1,606	59,061	60,667	3,715	59,208	(1,460)	41,289	37,670	40,296	36,763	(993)	(907)
6	2019 - 2020	-	59,061	59,061	3,715	59,208	147	37,219	33,338	37,311	33,421	92	83
7	2020 - 2021	-	59,061	59,061	3,715	59,208	147	34,462	30,308	34,547	30,383	85	75
8	2021 - 2022	-	59,061	59,061	3,715	59,208	147	31,909	27,552	31,988	27,621	79	69
9	2022 - 2023	-	59,061	59,061	3,715	59,208	147	29,545	25,048	29,619	25,110	74	62
10	2023 - 2024	-	59,061	59,061	3,715	59,208	147	27,357	22,771	27,425	22,827	68	56
11	2024 - 2025	-	59,061	59,061	3,715	59,208	147	25,330	20,701	25,393	20,752	63	51
12	2025 - 2026	-	59,061	59,061	3,715	59,208	147	23,454	18,819	23,512	18,865	58	46
13	2026 - 2027	-	59,061	59,061	3,715	59,208	147	21,717	17,108	21,771	17,150	54	42
14	2027 - 2028	-	59,061	59,061	3,715	59,208	147	20,108	15,553	20,158	15,591	50	38
15	2028 - 2029	-	59,061	59,061	3,715	59,208	147	18,619	14,139	18,665	14,174	46	35
16	2029 - 2030	-	59,061	59,061	3,715	59,208	147	17,239	12,853	17,282	12,885	43	32
17	2030 - 2031	-	59,061	59,061	3,715	59,208	147	15,962	11,685	16,002	11,714	40	29
18	2031 - 2032	-	59,061	59,061	3,715	59,208	147	14,780	10,623	14,817	10,649	37	26
19	2032 - 2033	-	59,061	59,061	3,715	59,208	147	13,685	9,657	13,719	9,681	34	24
20	2033 - 2034	-	59,061	59,061	3,715	59,208	147	12,671	8,779	12,703	8,801	32	22

No.	YEARS	PROJECT COSTS			PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at diff rates	
		Capital Cost	Cost of Sale (PPP+ O&M) Excluding Dep)	Total	Sale of Energy MKWH	Gross Benefits MRs.	Benefits	8%	10%	8%	10%	8%	10%
21	2034 - 2035	-	59,061	59,061	3,715	59,208	147	11,733	7,981	11,762	8,001	29	20
22	2035 - 2036	-	59,061	59,061	3,715	59,208	147	10,864	7,255	10,891	7,273	27	18
23	2036 - 2037	-	59,061	59,061	3,715	59,208	147	10,059	6,596	10,084	6,612	25	16
24	2037 - 2038	-	59,061	59,061	3,715	59,208	147	9,314	5,996	9,337	6,011	23	15
25	2038 - 2039	-	59,061	59,061	3,715	59,208	147	8,624	5,451	8,645	5,465	21	14
26	2039 - 2040	-	59,061	59,061	3,715	59,208	147	7,985	4,956	8,005	4,968	20	12
27	2040 - 2041	-	59,061	59,061	3,715	59,208	147	7,394	4,505	7,412	4,516	18	11
28	2041 - 2042	-	59,061	59,061	3,715	59,208	147	6,846	4,095	6,863	4,106	17	11
29	2042 - 2043	-	59,061	59,061	3,715	59,208	147	6,339	3,723	6,355	3,732	16	9
30	2043 - 2044	-	59,061	59,061	3,715	59,208	147	5,869	3,385	5,884	3,393	15	8
TOTAL		7,610	1,660,788	1,668,398	105,268	1,665,727	(2,671)	575,611	470,490	571,673	466,577	(3,938)	(3,913)
					Benifit/Cost Ratio=>>					0.993	0.992		
					FIRR =>>		-3.4%						

SUMMMARY OF THE FINANCIAL ANALYSIS OF THE PROJECT

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Net Profit of the Project	630	105	297	458	354
Cash Flow of the Project	678	2,704	505	4,065	1,016

FIRR of the Project:	**-3.4%**

NPV of the Project: (Rupees in Million)	**at Discount Rate 8%**	**at Discount Rate 10%**
	(3,938)	(3,913)

Benefit / Cost Ratio :	0.99	0.99

Funds Management

ITEMS	2015-16	2016-17	2017-18	2018-19	2019-20
Expension Net Cash Flow of the Project	678	2,704	505	4,065	1,016
ELR STG etc. Net Cash Flow of the Project	(2,064)	(4,194)	954	1,633	(3,480)
Total	(1,385)	(1,490)	1,459	5,699	(2,464)
Public Contribution	1,385	4,119	1,669	4,766	2,002
Excess/Deficit	**0**	**2,629**	**3,127**	**10,465**	**(463)**
To Date	**0**	**2,629**	**5,756**	**16,221**	**15,759**

- Project Tpye: DIIP (ELR & STG)
- Saving in MKWH of the Project is assumed to be constant after 5 year
- Saving of MKWH is taken same as provided by P&I & PMU Department
- Transmission & Distribution Losses : 9.31% i.e. assume constant after 5th year of the Project
- Purchase Price of the project is as per Nepra Determination for FY 2014-15
- Sale Price of the project is equal to Purchase Cost as per Nepra Determination for FY 2014-15 Plus Distribution Margin Rs.1.52 per Unit of MKWh
- Inflation rate 5% is assumed for Power Purchase Price and Distribution Margin annally
- Useful Life of the Project is equal to 30 years in line with other Assets in the company
- Deperciation Rate of the Assets 3.5% per annum
- Source of Funds: Self Financing / ADB

TECHNICAL DATA

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Energy Saved (MKWH)	143.438	227.69	330.44	412.85	495.70
Commulative Energy Saved(MKWH)	143.44	227.69	330.44	412.85	495.70
T&D Losses	9.41%	9.39%	9.37%	9.35%	9.33%
Sale Price in Rs./Unit	13.40	13.99	14.61	15.26	15.94
Purchase Price Rs./Unit	11.80	12.39	13.01	13.66	14.34

Investment of the Project

(2015 PRICE LEVEL)

Investment Yearly (escalated cost)	10,506	5,088	3,267	2,948	8,388

Total escalated cost of Project (Rupees in Million)	**30,198**

PROFIT AND LOSS ACCOUNT

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Energy Saved (MKWH)	143	228	330	413	496
Sale Price Rs./Unit	13.40	13.99	14.61	15.26	15.94
Income	**1,921**	**3,184**	**4,826**	**6,298**	**7,901**
O&M Cost	315	478	606	730	1,109
Depreciation	368	546	660	763	1,057
Financial Charges	456	920	1,063	1,154	1,036
Total Cost	**1,139**	**1,943**	**2,328**	**2,648**	**3,201**
Profit	**782**	**1,241**	**2,498**	**3,651**	**4,700**

Cash Flow of the Project

ITEMS	2015-16	2016-17	2017-18	2018-19	2019-20
Net Profit/(Loss) from the Project	782	1,241	2,498	3,651	4,700
Add back Depreciation	368	546	660	763	1,057
Add Intrest Expenses	456	920	1,063	1,154	1,036
Less: Installement Paid (Int + Pricipal) STG	-		-	(986)	(1,884)
Less: Commercial Banks Borrowing (Int + Pricipal)	-	(430)	-	-	-
Cash flow from Operating activities	**1,606**	**2,277**	**4,221**	**4,582**	**4,908**
Expendenditures on Purchase of New Assets	(10,506)	(5,088)	(3,267)	(2,948)	(8,388)
Cash Flow from Investing Activities	**(10,506)**	**(5,088)**	**(3,267)**	**(2,948)**	**(8,388)**
New Loan Obtained for STG	2,931	2,522	-	-	-
Local Commercial Banks Borrowing/(Payment)	3,905	(3,905)	-	-	-
Cash Flow from Financing Activities	**6,836**	**(1,383)**	**-**	**-**	**-**
Net Cash Flow of the Project	(2,064)	(4,194)	954	1,633	(3,480)
Progressive Cash Balance	**(2,064)**	**(6,258)**	**(5,304)**	**(3,671)**	**(7,151)**

PROJECT FINANCIAL BENEFIT COST ANALYSIS

No.	YEARS	PROJECT COSTS				PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at diff rates	
		Capital Cost	O & M Cost	Debt Servicing Servicing	Total	Saving In purchase of Energy MKWH	Gross Benefits MRs.	Benefits	10%	12%	10%	12%	10%	12%
1	2015 - 2016	10,506	315		10,821	143	1,921	(8,900)	9,837	9,662	1,747	1,716	(8,090)	(7,946)
2	2016 - 2017	5,088	478		5,566	228	3,184	(2,382)	4,600	4,437	2,632	2,539	(1,968)	(1,898)
3	2017 - 2018	3,267	606	986	4,859	330	4,826	(33)	3,650	3,458	3,626	3,435	(24)	(23)
4	2018 - 2019	2,948	730	1,884	5,563	413	6,298	736	3,799	3,535	4,302	4,003	503	468
5	2019 - 2020	8,388	1,109	1,766	11,263	496	7,901	(3,362)	6,993	6,391	4,906	4,483	(2,087)	(1,908)
6	2020 - 2021	-	1,109	1,647	2,756	496	7,901	5,145	1,556	1,396	4,460	4,003	2,904	2,607
7	2021 - 2022	-	1,109	1,529	2,638	496	7,901	5,263	1,353	1,193	4,054	3,574	2,701	2,381
8	2022 - 2023	-	1,109	1,411	2,519	496	7,901	5,382	1,175	1,017	3,686	3,191	2,511	2,174
9	2023 - 2024	-	1,109	1,292	2,401	496	7,901	5,500	1,018	866	3,351	2,849	2,333	1,983
10	2024 - 2025	-	1,109	1,174	2,282	496	7,901	5,618	880	735	3,046	2,544	2,166	1,809
11	2025 - 2026	-	1,109	1,055	2,164	496	7,901	5,737	759	622	2,769	2,271	2,010	1,649
12	2026 - 2027	-	1,109	937	2,046	496	7,901	5,855	652	525	2,517	2,028	1,865	1,503
13	2027 - 2028	-	1,109	424	1,533	496	7,901	6,368	444	351	2,289	1,811	1,845	1,460
14	2028 - 2029	-	1,109		1,109	496	7,901	6,792	292	227	2,081	1,617	1,789	1,390
15	2029 - 2030	-	1,109		1,109	496	7,901	6,792	265	203	1,891	1,443	1,626	1,240
16	2030 - 2031	-	1,109		1,109	496	7,901	6,792	241	181	1,719	1,289	1,478	1,108
17	2031 - 2032	-	1,109		1,109	496	7,901	6,792	219	161	1,563	1,151	1,344	990
18	2032 - 2033	-	1,109		1,109	496	7,901	6,792	199	144	1,421	1,027	1,222	883
19	2033 - 2034	-	1,109		1,109	496	7,901	6,792	181	129	1,292	917	1,111	788
20	2034 - 2035	-	1,109		1,109	496	7,901	6,792	165	115	1,174	819	1,009	704

21	2035 - 2036	-	1,109		1,109	496	7,901	6,792	150	103	1,068	731	918	628
22	2036 - 2037	-	1,109		1,109	496	7,901	6,792	136	92	971	653	835	561
23	2037 - 2038	-	1,109		1,109	496	7,901	6,792	124	82	882	583	758	501
24	2038 - 2039	-	1,109		1,109	496	7,901	6,792	113	73	802	521	689	448
25	2039 - 2040	-	1,109		1,109	496	7,901	6,792	102	65	729	465	627	400
26	2040 - 2041	-	1,109		1,109	496	7,901	6,792	93	58	663	415	570	357
27	2041 - 2042	-	1,109		1,109	496	7,901	6,792	85	52	603	371	516	319
28	2042 - 2043	-	1,109		1,109	496	7,901	6,792	77	46	548	331	471	285
29	2043 - 2044	-	1,109		1,109	496	7,901	6,792	70	41	498	295	428	254
30	2044 - 2045	-	1,109	-	1,109	496	7,901	6,792	64	37	453	264	389	227
TOTAL		**30,198**	**30,953**	**14,106**	**75,256**	**14,003**	**221,654**	**146,398**	**39,292**	**35,997**	**61,743**	**51,339**	**22,451**	**15,342**
						Benifit/Cost Ratio=>>					1.57	1.43		
						FIRR =>>		21.6%						

SUMMMARY OF THE FINANCIAL ANALYSIS OF THE PROJECT

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Net Profit of the Project	782	1,241	2,498	3,651	4,700
Cash Flow of the Project	(2,064)	(4,194)	954	1,633	(3,480)

FIRR of the Project:	**21.6%**

NPV of the Project: (Rupees in Million)	**at Discount Rate 8%**	**at Discount Rate 10%**
	22,451	15,342

Benefit / Cost Ratio :	1.57	1.43

Amoritzation of STG (ADB) Project IN DIIP - IESCO								
No.of Installment per Annuam				2	Intrest Rate per Annual			15%
Inst.No.	year	Date	Loan	Opening	Interest	Principal Paid including Grace Period Intrest	Installment	Closing
0	2015	Jul-15				-	-	-
1		Dec-15	2,931	2,931	220	-	-	3,151
2	2016	Jul-16		3,151	236	-	-	3,387
3		Dec-16	2,522	5,909	443	-	-	6,352
4	2017	Jul-17		6,352	476	-	-	6,829
5		Dec-17		6,829	512	-	-	7,341
6	2018	Jul-18		7,341	551	-	-	7,891
7		Dec-18		7,891	592	395	986	7,497
8	2019	Jul-19		7,497	562	395	957	7,102
9		Dec-19		7,102	533	395	927	6,708
10	2020	Jul-20		6,708	503	395	898	6,313
11		Dec-20		6,313	473	395	868	5,919
12	2021	Jul-21		5,919	444	395	838	5,524
13		Dec-21		5,524	414	395	809	5,129
14	2022	Jul-22		5,129	385	395	779	4,735
15		Dec-22		4,735	355	395	750	4,340
16	2023	Jul-23		4,340	326	395	720	3,946
17		Dec-23		3,946	296	395	691	3,551
18	2024	Jul-24		3,551	266	395	661	3,157
19		Dec-24		3,157	237	395	631	2,762
20	2025	Jul-25		2,762	207	395	602	2,367
21		Dec-25		2,367	178	395	572	1,973
22	2026	Jul-26		1,973	148	395	543	1,578
23		Dec-26		1,578	118	395	513	1,184
24	2027	Jul-27		1,184	89	395	483	789
25		Dec-27		789	59	395	454	395
26	2028	Jul-28		395	30	395	424	-

ANNEXURE- XIV

SAMPLE STUDY REPORTS OF T&D LOSSES BY 3RD PARTY

Report No. PPI-147.1-Draft/15

Study/Evaluation of Transmission and Distribution (T&D) Network Losses of IESCO

THREE MONTHS SAMPLE STUDY REPORT FOR DISTRIBUTION NETWORK

03/07/ 2015

Power Planners International

Registered in England & Wales No. 5363482

UK Office:
3-Sylvester Road,
Sudbury Town, Middlesex,
HA0 3AQ, UK
Phone & Fax:+44-(0)208-9223219

Pakistan Office:
64-F/1, Wapda Town, Lahore
54770, Pakistan
Phone: +92-42-35182835;
Fax: + 92-42-35183166

Email: info@powerplannersint.com
www.powerplannersint.com

Executive Summary

The survival of any corporate and commercialized entity/DISCO mainly depends upon the quality of services to its customers and financial validity/profitability, which is directly related to the system stability and sale of power. In any Distribution Company adequate generation transmission and distribution facilities are required to achieve the fixed targets of the entity which requires availability of adequate financing for the sale of power to its customers, in addition to further development of the distribution system to cope with the further load growth of prospective consumers.

Determination of tariff is of prime importance for financial viability of any electric utility. IESCO engaged the service of M/S Power Planners International through open bidding, on the direction of NEPRA for evaluation of T&D Losses of IESCO System through independent agency.

As per terms of the contract Sample Study for T&D Losses has to be submitted in three months. Evaluation of T&T Losses is in progress for the want of certain missing data from IESCO However distribution losses for sample feeders have been evaluated.

IESCO is responsible for maintaining a distribution system supplying power to 2.3 Million consumers through 870 HT feeders emanating from 103 Grid Stations of different capacity consisting of about 23,500km 11KV line (HT), 26000 km L.T line and about 44000 distribution transformers as on 30-06-2014.

For Sample Study survey of 180 nos. selected HT feeders was carried out and was entered in SynerGEE software. Transformer losses were calculated as per updated specification issued by D&S Department for various capacities of transformers. HT line losses and distribution transformers' loss of the feeders were added to evaluate the HT loss of the company.

As regards LT network sample study, in consultation with IESCO, 80 nos. network samples of different categories of distribution transformers were selected, complete survey was carried out and simulated the detail in SynerGEE. Cable losses at consumer level have also been calculated. PPI's methodology for the evaluation of LT losses consists of separating the loss on the main structure of the LT network and the losses in the cable network to give a more detailed picture of the LT losses.

Having evaluated in detail all the components of the losses in the distribution network of IESCO, the total annual energy losses in the network can be evaluated.

The individual components of the losses are as follows:

$$\textit{Sample Annual Energy Loss in the HT Network including lines and Distribution Transformers} = 4.171\%$$

$$\textit{Sample Average Energy Loss in the LT Network Including Cables} = 2.379\%$$

LIST OF ASSUMPTIONS

List of Parameters for Losses Evaluation

<table>
<tr><th>Sr. No</th><th>Category</th><th>Parameters</th></tr>
<tr><td>1.</td><td>Temperature</td><td>• For summer season, the resistance has been evaluated at 80 Degrees Celsius accounting for 40 Degree Celsius Ambient and 40 Degree Celsius Rise.
• For winter season, the resistance has been evaluated at 70 Degrees Celsius accounting for 30 Degree Celsius Ambient and 40 Degree Celsius Rise.</td></tr>
<tr><td>2.</td><td>Sag in Conductors</td><td>As per Wapda Design Standards
• Summer 3%
• Winter 2%</td></tr>
<tr><td>3.</td><td>Phase Imbalances</td><td>Impact on Losses
• HT = 2.5%
• LT = as modeled</td></tr>
<tr><td>4.</td><td>Injection Voltage</td><td>Average Voltage at HT (bus bar) = 10.925 kV
Average Voltage at LT (right after transformer) = 0.368 kV
Voltage for Cable Loss Evaluation is evaluated at 6.5% below nominal</td></tr>
<tr><td>5.</td><td>ACSR Impact and Skin Effect</td><td>• Summer 10%
• Winter 6.5%</td></tr>
<tr><td>6.</td><td>Load Shedding</td><td>• Urban: 4 hrs/day
• Rural: 6 hrs/day</td></tr>
<tr><td>7.</td><td>Lowest Voltage Level Met</td><td>Minimum 10 kV tail end voltage on average</td></tr>
<tr><td>8.</td><td>LT Transformer Overloading</td><td>Maximum 10% for LT Transformers</td></tr>
<tr><td>9.</td><td>Power Factor (HT)</td><td>
<table>
<tr><th>Type/Month</th><th>Jul</th><th>Aug</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th></tr>
<tr><td>Industrial</td><td>0.85</td><td>0.85</td><td>0.85</td><td>0.85</td><td>0.85</td><td>0.85</td></tr>
<tr><td>Domestic Urban</td><td>0.87</td><td>0.87</td><td>0.89</td><td>0.91</td><td>0.92</td><td>0.92</td></tr>
<tr><td>Rural</td><td>0.88</td><td>0.88</td><td>0.90</td><td>0.93</td><td>0.93</td><td>0.93</td></tr>
<tr><td>Rural (Agricultural)</td><td>0.89</td><td>0.89</td><td>0.90</td><td>0.93</td><td>0.95</td><td>0.95</td></tr>
<tr><td>Mix</td><td>0.875</td><td>0.875</td><td>0.895</td><td>0.92</td><td>0.925</td><td>0.925</td></tr>
</table>
</td></tr>
</table>

		Type/Month	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**
		Industrial	0.85	0.85	0.85	0.85	0.85	0.85
		Domestic Urban	0.92	0.92	0.91	0.88	0.88	0.87
		Rural	0.93	0.93	0.92	0.89	0.89	0.88
		Rural (Agricultural)	0.85	0.85	0.90	0.90	0.85	0.85
		Mix	0.925	0.925	0.915	0.885	0.885	0.875
10.	Power Factor LT Side	0.7 Lagging						
11.	Average LT and Distribution TF Loading	On average Distribution TFs and consequently LTs are loaded at 30% throughout the year. This was calculated from the results of the HT Samples.						
12.	Cable Length per connection for LTs	• Rural Areas 25 m • Urban Areas 15 m						
13.	Percentage of cable to cable connections	• 25 kVA and 50 kVA - 10% of total connections • 100 kVA and 200 kVA – 5 % of total connections						

DETAIL SAMPLE STUDY REPORT
UNDER PREPARATION

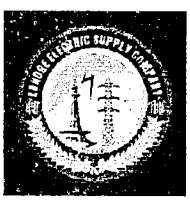
Report No. PPI-150.2-Draft/15

Study and Evaluation of Transmission and Transformation (T & T) Losses of IESCO by Power System Simulator (PSS/E) Software

THREE MONTHS SAMPLE STUDY REPORT FOR TRANSMISSION NETWORK

10/09/ 2015





Power Planners International

Registered in England & Wales No. 6363482

UK Office:
3-Sylvester Road,
Sudbury Town, Middlesex,
HA0 3AQ, UK
Phone & Fax:+44-(0)208-9223219

Pakistan Office:
64-F/1, Wapda Town, Lahore
54770, Pakistan
Phone: +92-42-3518283S;
Fax: + 92-42-35183166

Email: info@powerplannersint.com
www.powerplannersint.com

Executive Summary

For many years IESCO was evaluating its Transmission and Transformation (T&T) losses based on the readings of energy meters installed at Common Delivery Points (CDPs) as energy intake and of those installed at 11 kV outgoing distribution feeders as energy outtake. The percentage T & T losses thus evaluated were not logically correct and realistic.

IESCO took the initiative under the approved TOR of NEPRA to get a detailed Study of evaluation of T & T losses carried out by an independent consultant.

The Study was awarded to Power Planners International by IESCO in order to implement the TOR of NEPRA. To evaluate power and energy loss in transmission and transformation system of IESCO for the year 2013-14 by simulating the load flows of peak and off-peak conditions of each month matched with the corresponding actual recorded conditions of the system by utilizing the standard software PSS/E

The data of actual line current flows, bus voltages and power transformer load currents for entire 132 kV and 66 kV system of IESCO was gathered for the conditions of peak and off-peak hours of each month of 2013-14. Thus data for 6 snapshots of the year 2013-14 was captured and processed to be used as input to the Study.

Matched load flow cases for each of the 6 snapshots were simulated by repeated runs to bring the current flows and bus voltages in simulations as close to the recorded values as possible.

Load flow results of replica of actual recorded conditions of a system would give us the power loss (MW loss) of those system conditions which have been simulated in that load flow. This was the power loss in the transmission lines of 132 kV and 66 kV and the loss in the 132/11 kV and 66/11 kV transformers against their respective loads.

Other loss components were also evaluated separately as follows:

- Transformer core loss (iron loss) using transformers name plate data. These are fixed losses independent of loading of the transformers and are only dependent on whether a transformer is in-service or switched off. These losses were evaluated for every case and since they are considerable they were accounted for in the loss calculations.

- Bus bar loss using the resistance of the bus bar and the load current on the bus bar. Since resistance of bus bar was in micro-ohms, the overall value of this loss for entire IESCO system is very low and can be justifiably ignored.

All the components of transmission and transformation losses were combined to work out the power loss of each of 6 snapshots of peak and off-peak conditions of 2013-14. The total power losses for peak and off-peak cases ranged between **41.03 MW** to **11.32 MW**.

3 points were used for the calculation of average monthly MW loss. Thus average annual energy loss for the year 2013-14 came out as:

$$\textbf{Energy loss in kWh} = 2.275 \times 10^8 \textbf{ kWh}$$

$$\textbf{Energy Import of IESCO in } 2013-14 = 90.489 \times 10^8 \textbf{ kWh}$$

$$\textbf{Energy loss as percentage of energy import in } 2013-14 = 2.514\%$$

The loss reduction measures are recommended as follows:

- For IESCO the installation of switched shunt capacitor banks at 11 kV levels to bring the power factor of distribution network as high as possible is very important as during peak conditions the low voltage on the network causes heavier loading on the lines in order to meet the load demand thus causing high losses. The voltage profile of the network can be improved with the following arrangements:
  - The switched shunt capacitor banks to be controlled by programmable Control Logic (PLC) to regulate the voltage and PF within acceptable limits under peak and light load conditions.
  - Current limiting reactors and/or detuning reactors to be installed in series with the switched-shunt capacitor banks to protect them from in-rush currents and resonance.
- Relieve the heavily loaded transmission lines and power transformers by installing more lines and transformers or re-conductoring heavily loaded lines using Rail Conductor to bring the loading reasonably below the limit to operate the system comfortably and with lower losses.

The evaluation of losses for future years may be carried out by IESCO in-house team of engineers on the same pattern as has been carried out. The snapshots of peak and off-peak cases in terms of recorded current flows on lines and transformers may be collected, processed and input to PSS/E load flow files to run the repeated simulations to achieve the 6 matched cases.

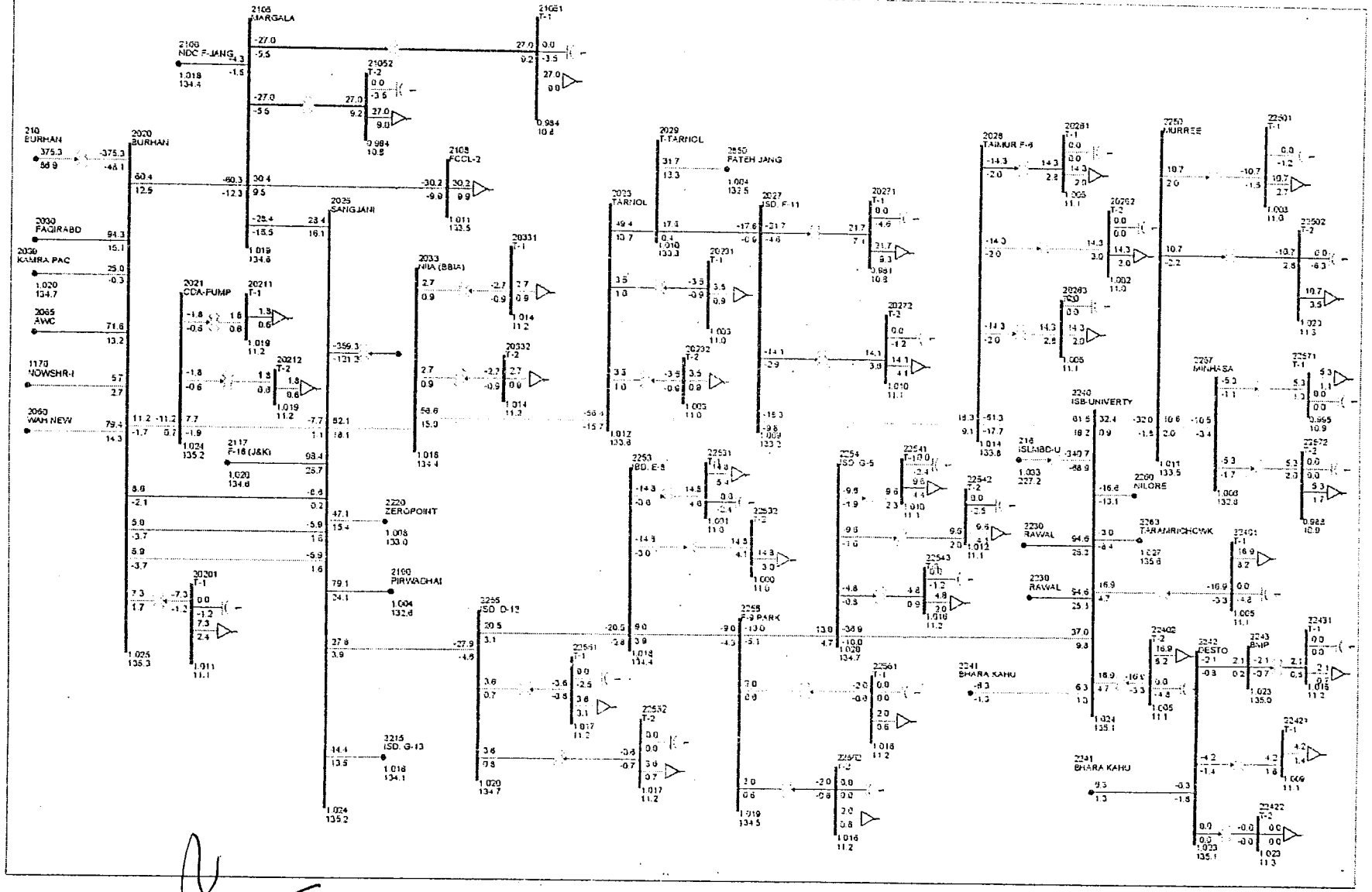
ANNEXURE- XV

LOAD FLOW STUDIES BEST CASE

IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

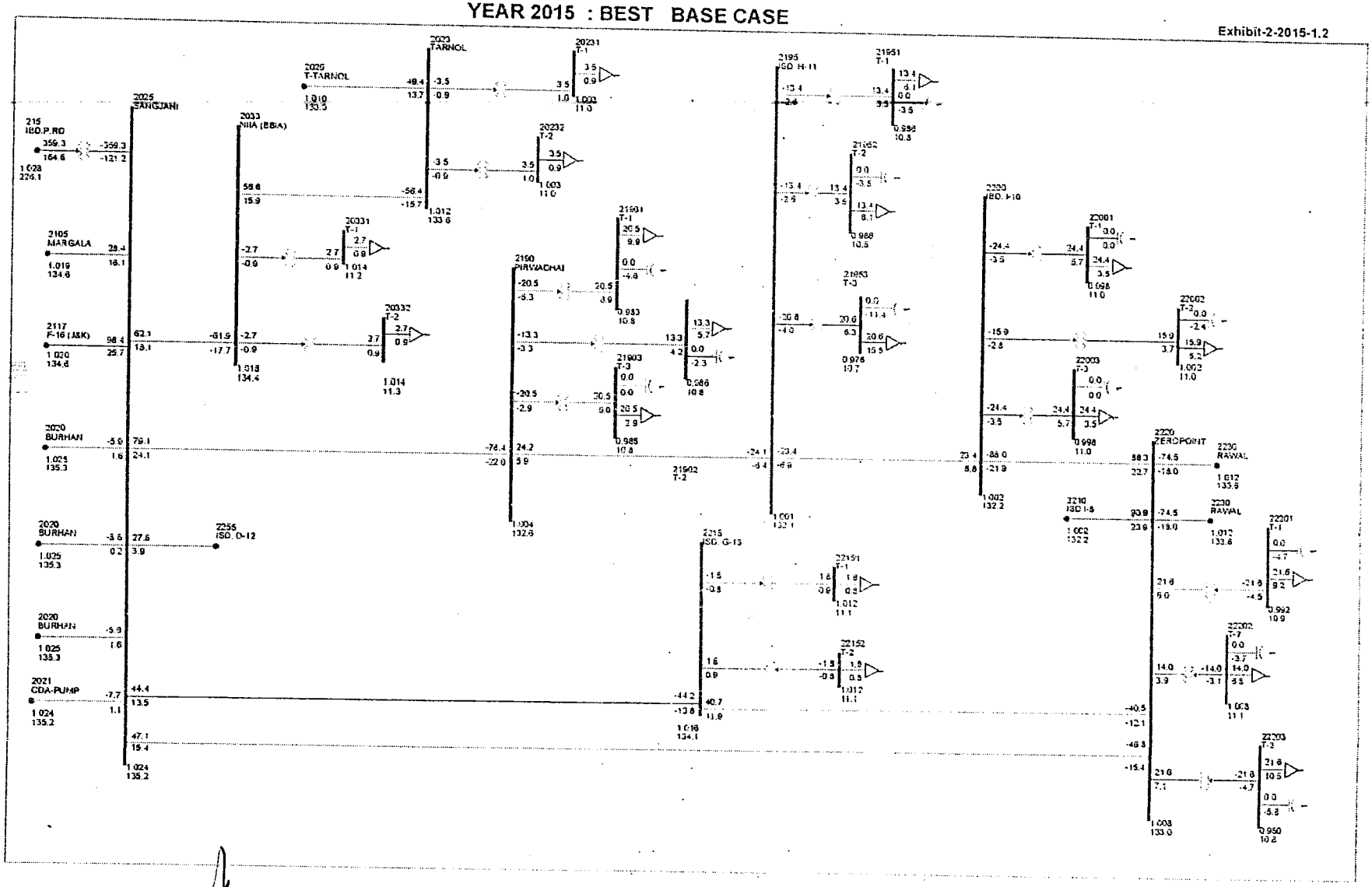
Exhibit-1-2015-1.1



IESCO IGTDP PROJECTS

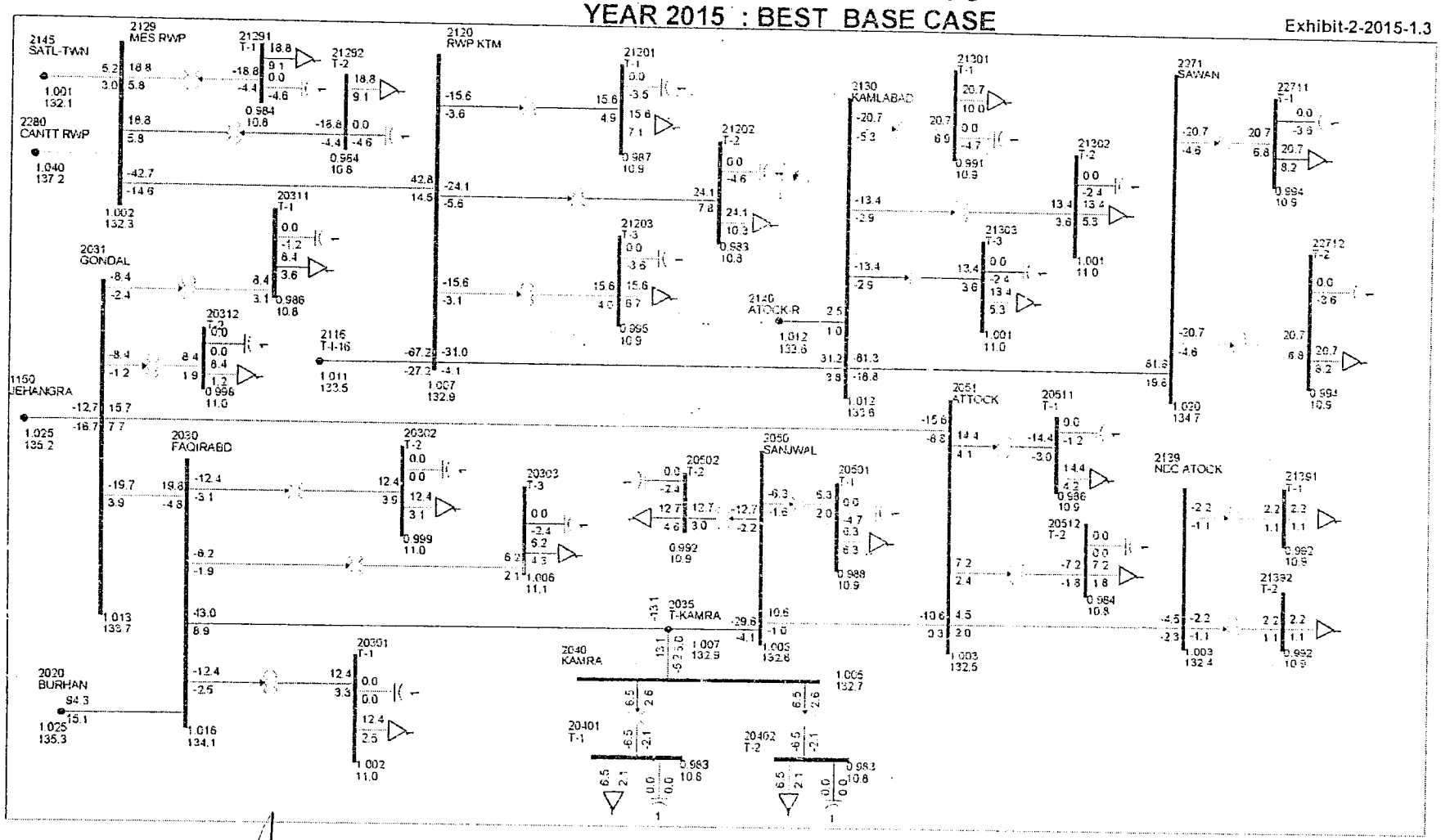
YEAR 2015 : BEST BASE CASE

Exhibit-2-2015-1.2



IESCO IGTDP PROJECTS
YEAR 2015 : BEST BASE CASE

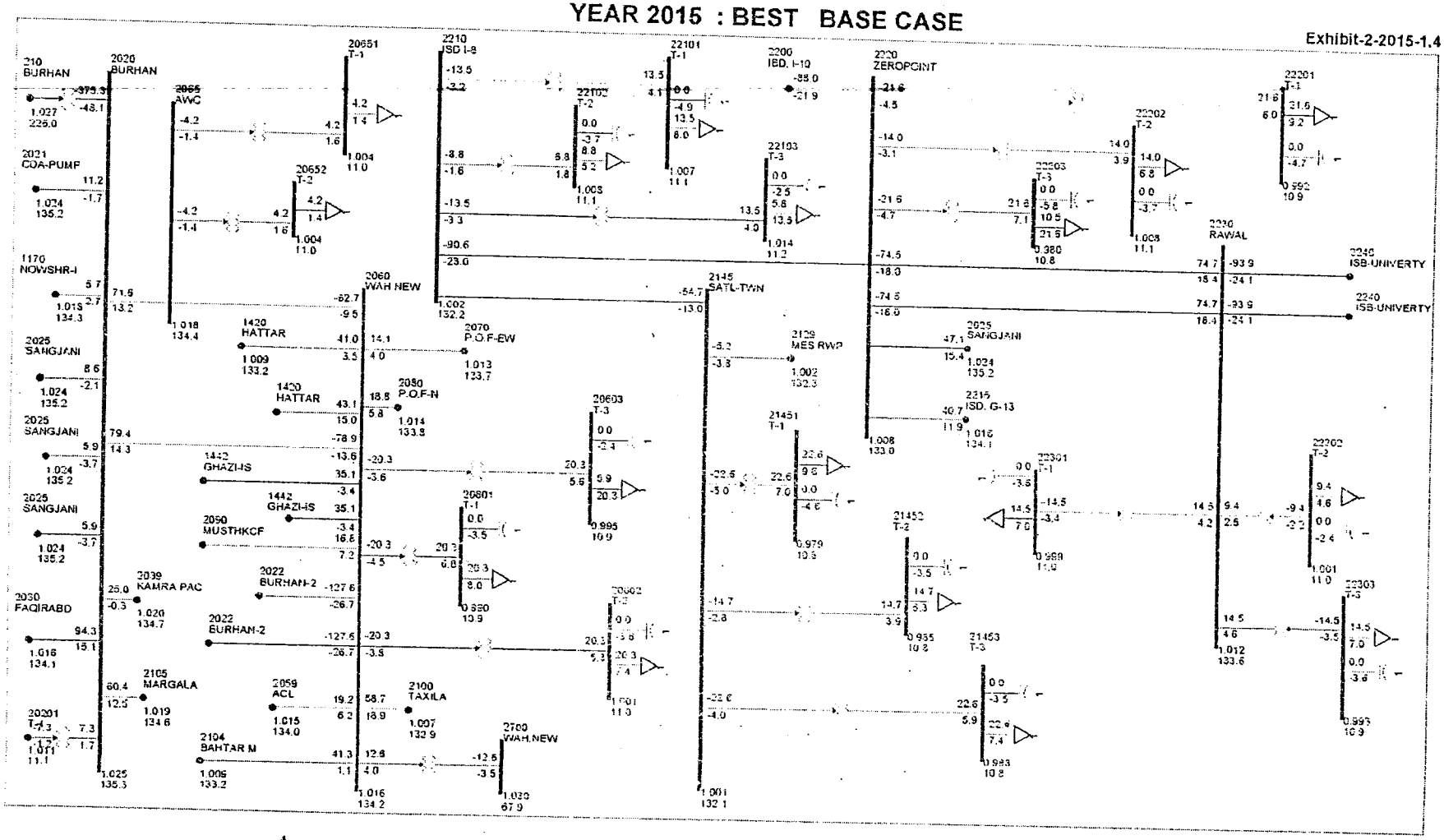
Exhibit-2-2015-1.3



IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

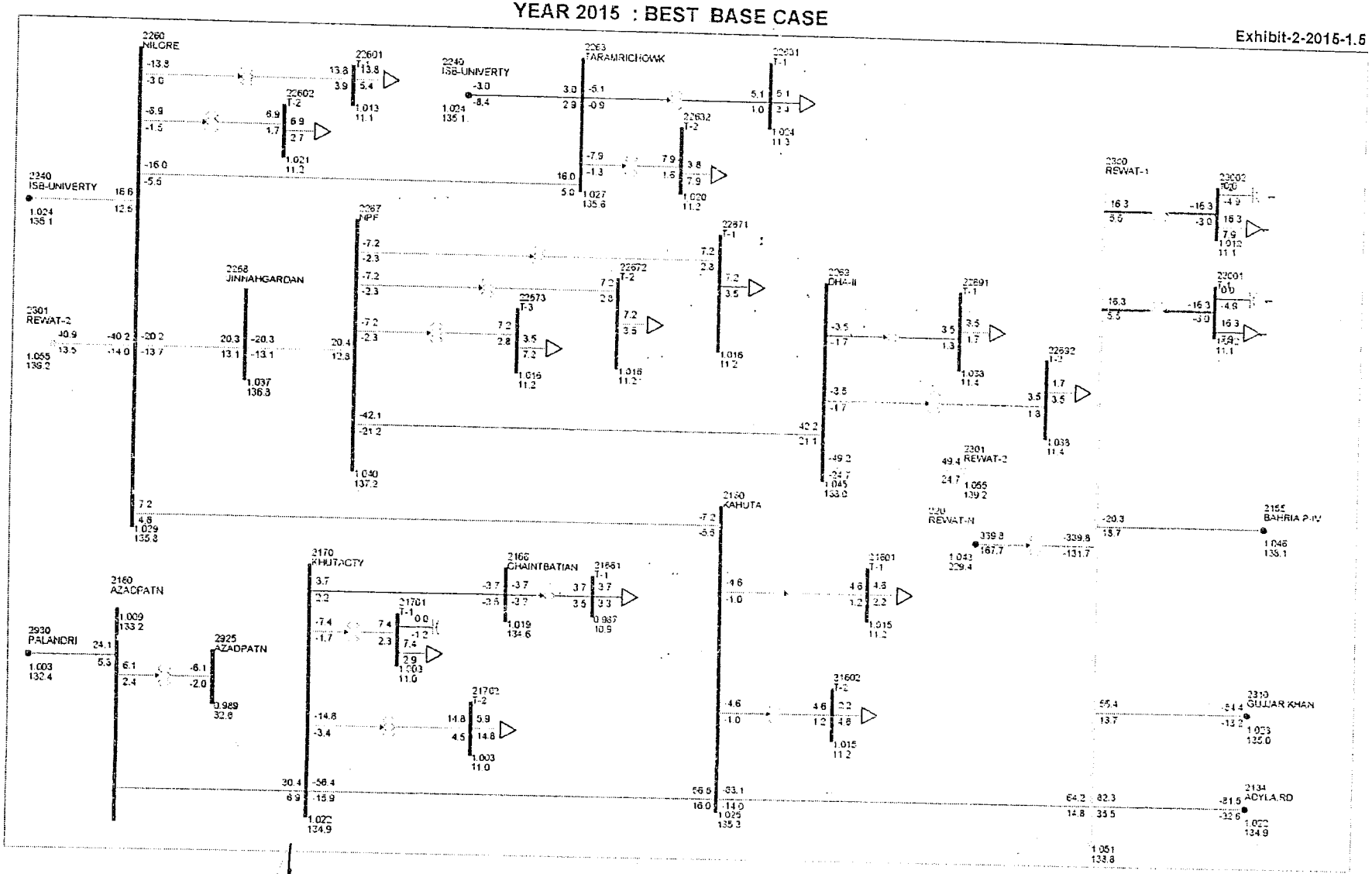
Exhibit-2-2015-1.4



IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

Exhibit-2-2015-1.5

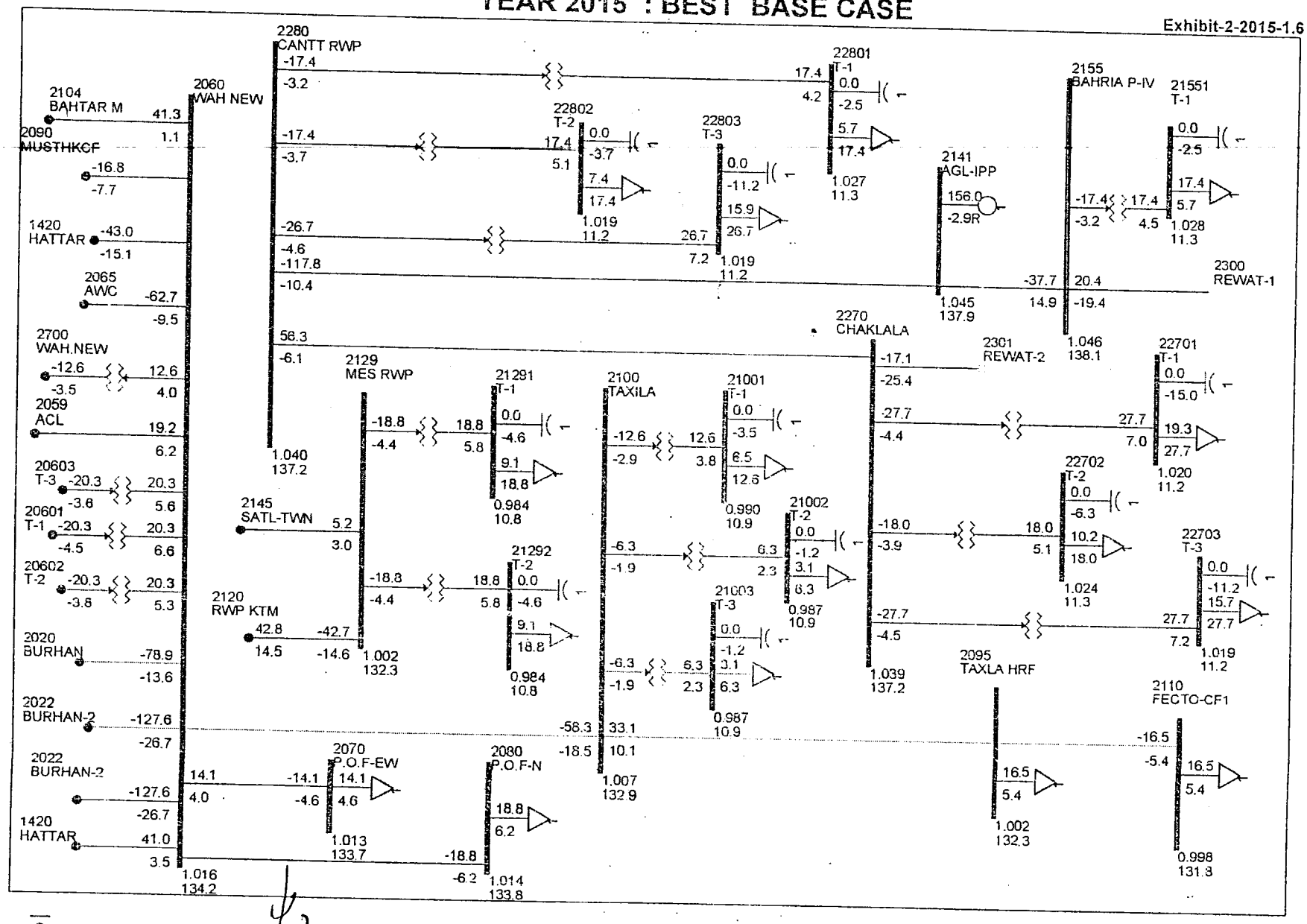


1488

IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

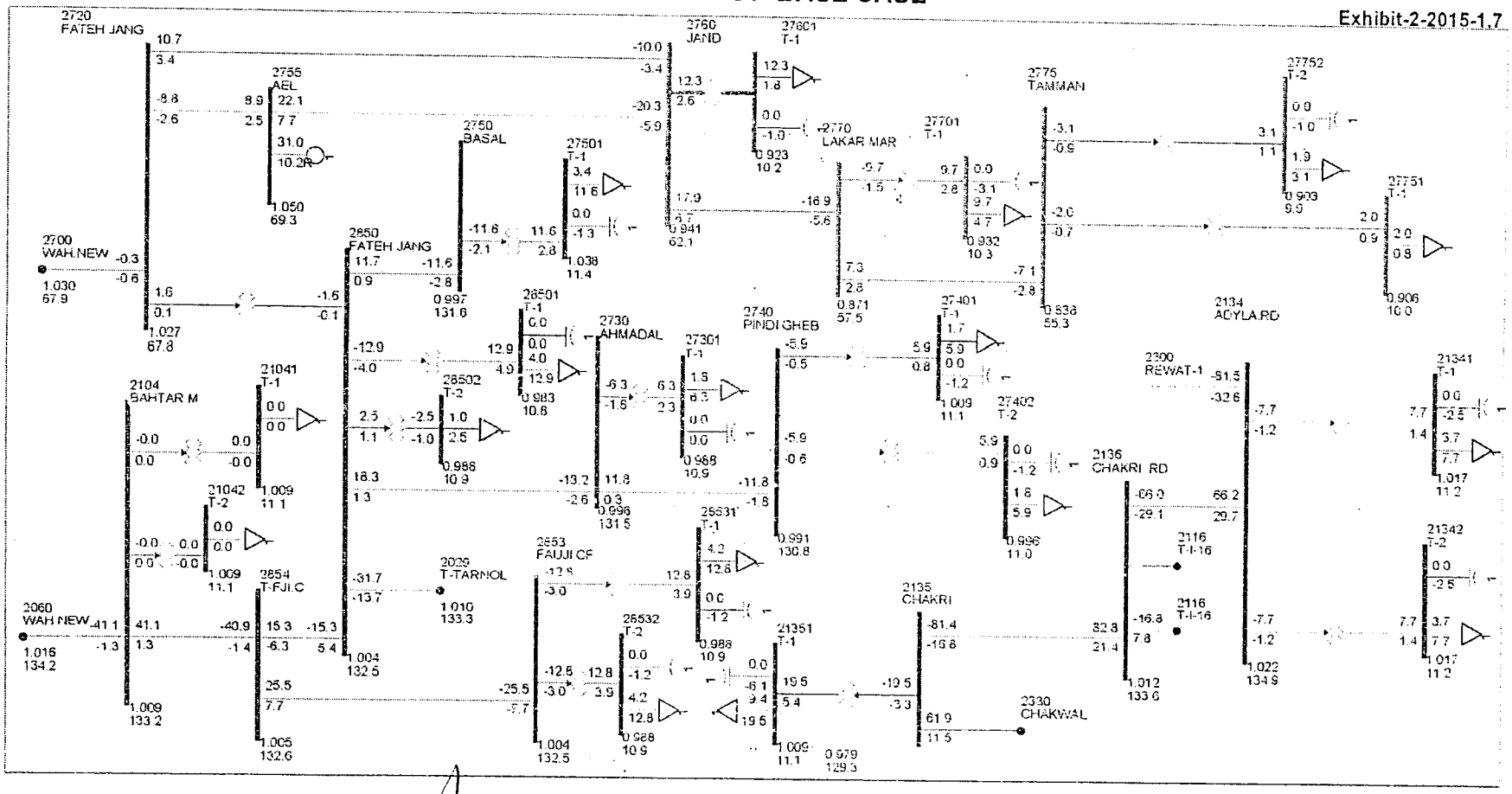
Exhibit-2-2015-1.6



IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

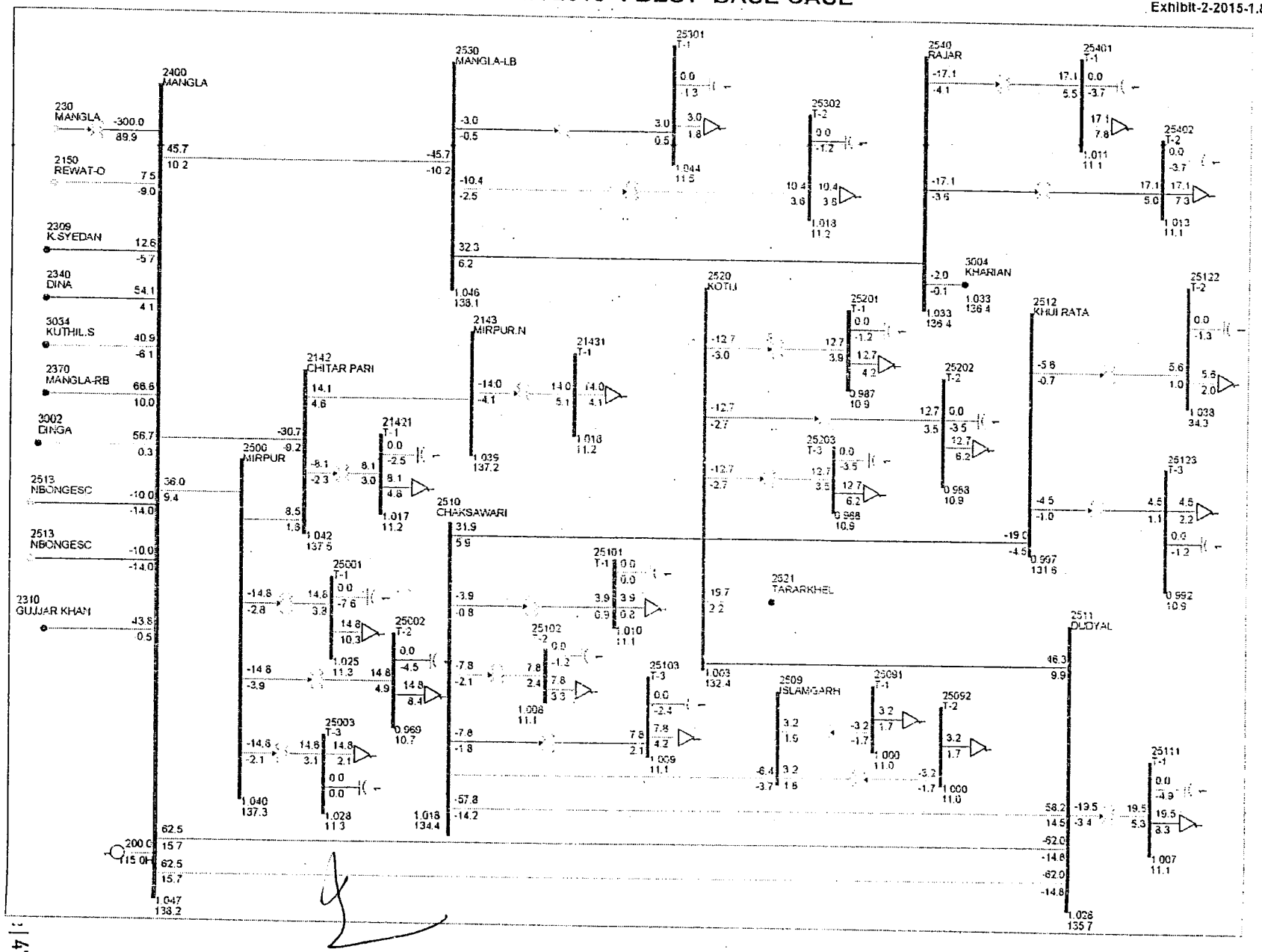
Exhibit-2-2015-1.7



IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

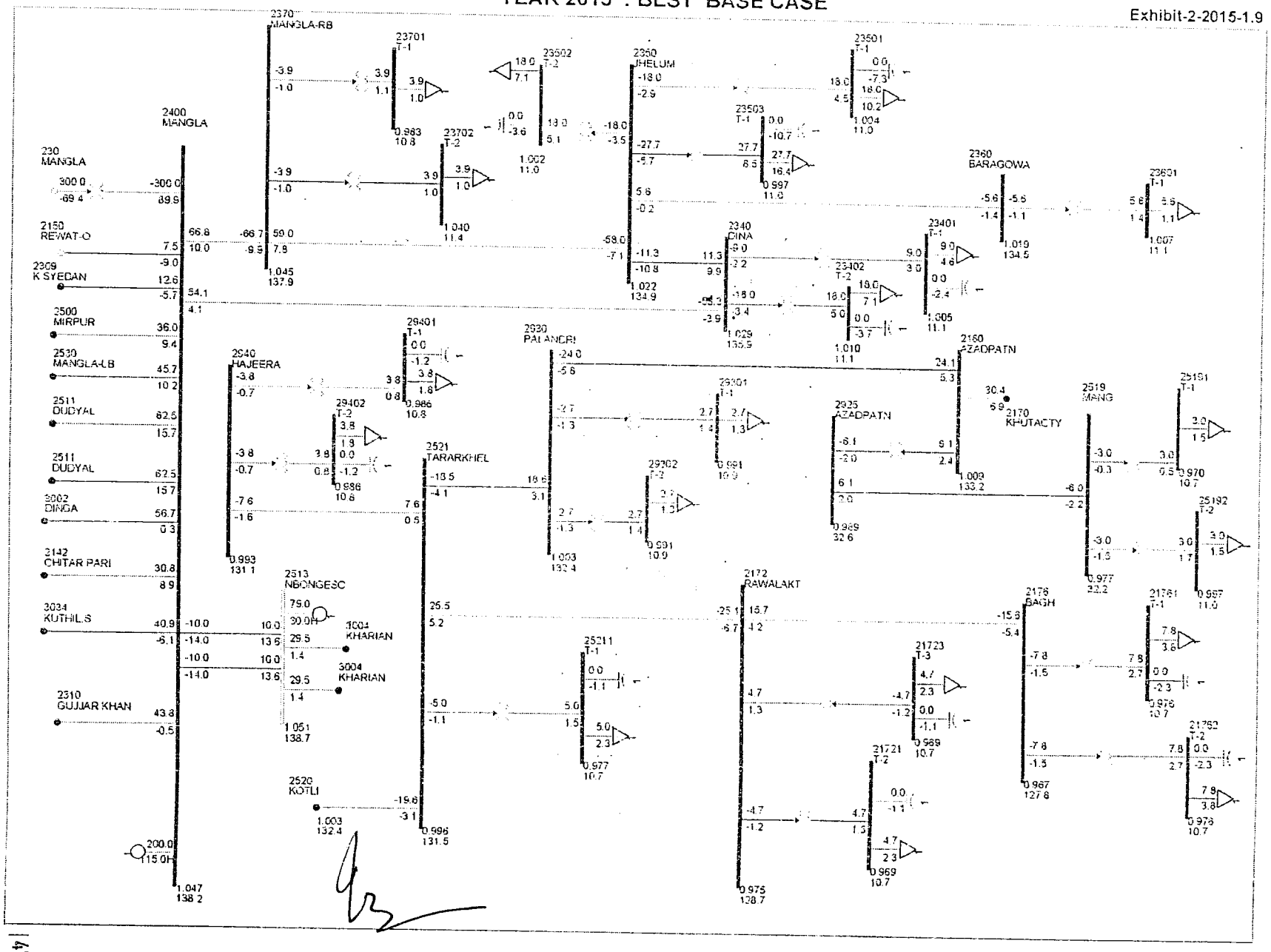
Exhibit-2-2015-1.8



IESCO IGTDP PROJECTS

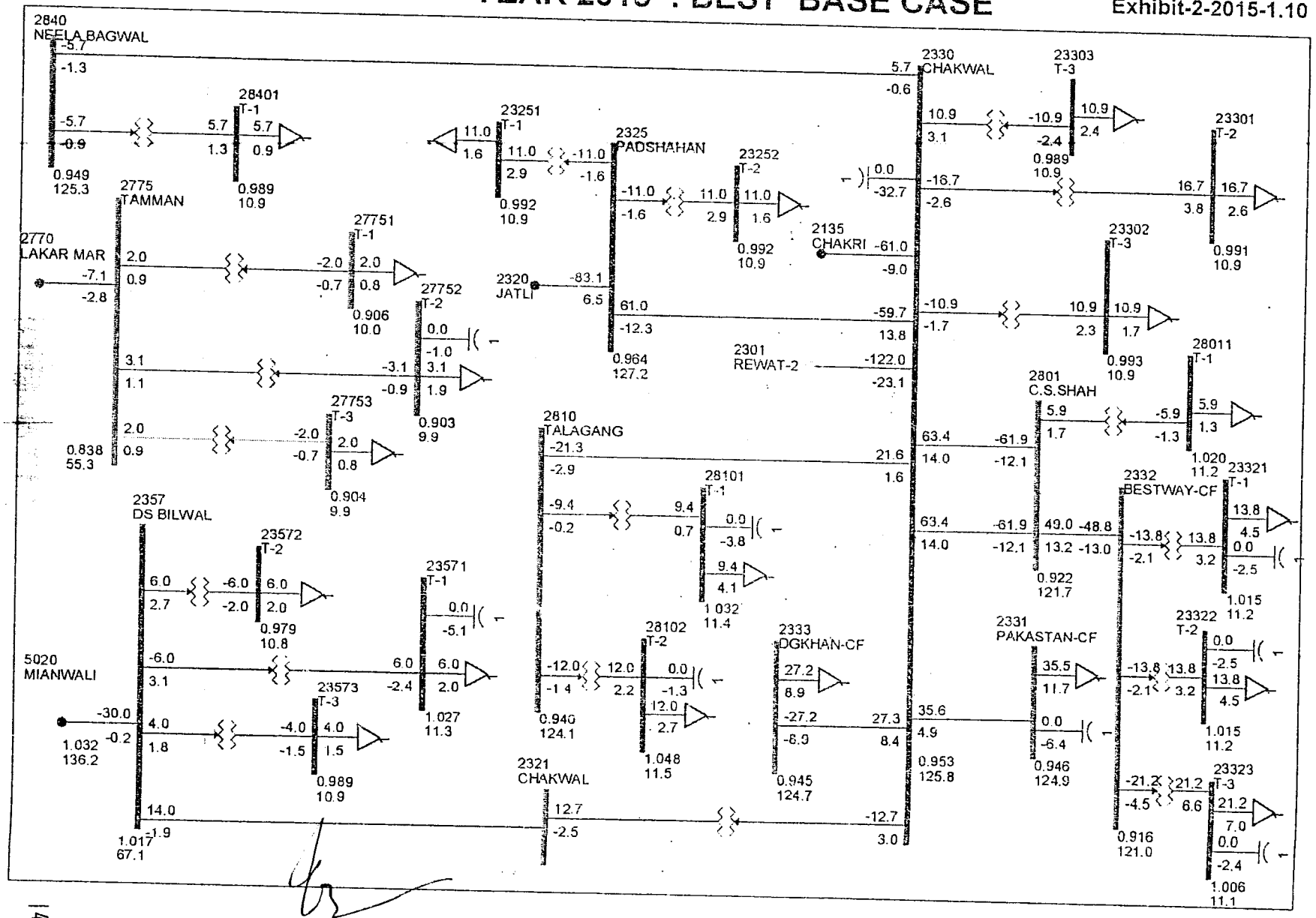
YEAR 2015 : BEST BASE CASE

Exhibit-2-2015-1.9



IESCO IGTDP PROJECTS
YEAR 2015 : BEST BASE CASE

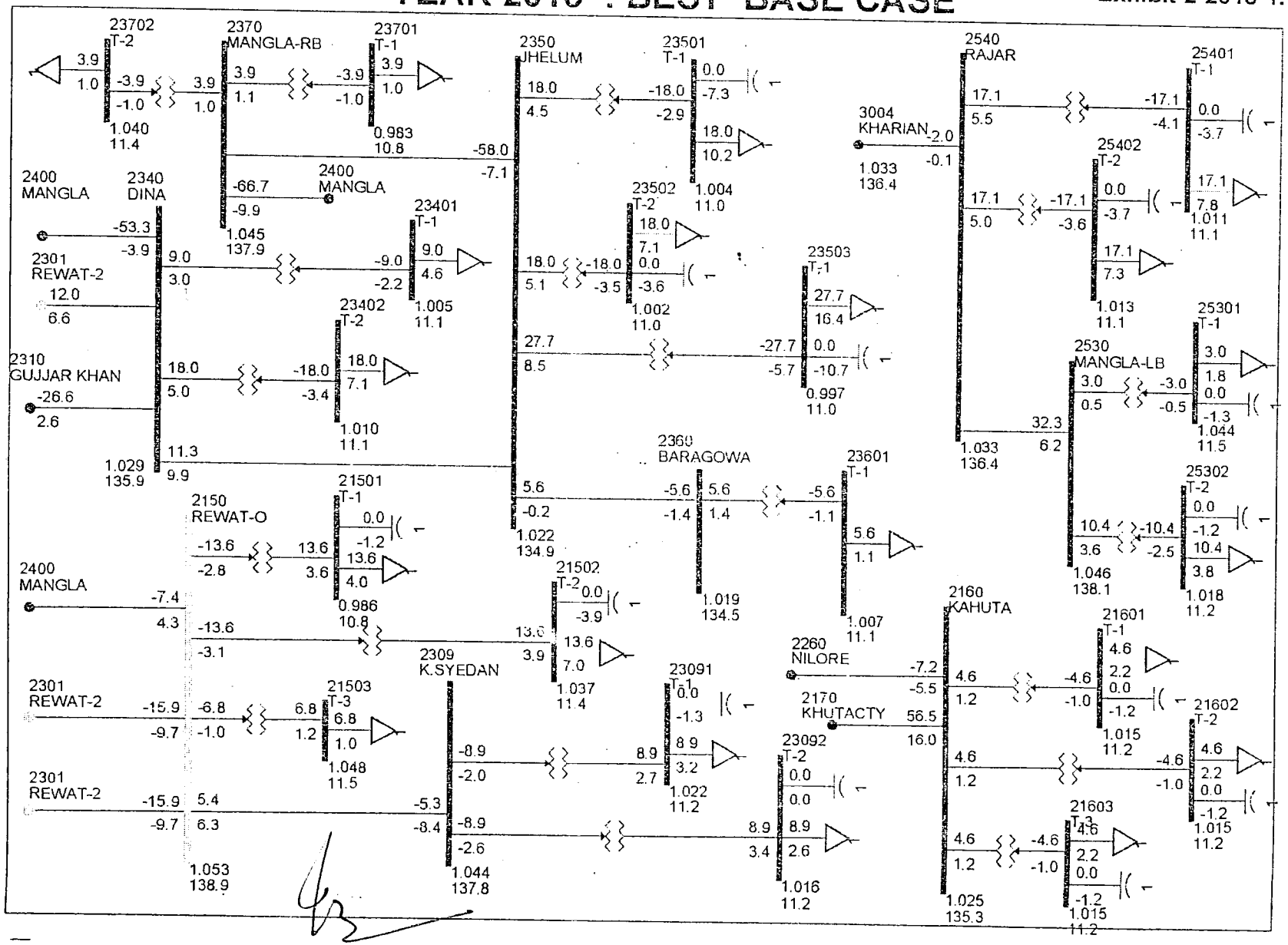
Exhibit-2-2015-1.10



IESCO IGTDP PROJECTS

YEAR 2015 : BEST BASE CASE

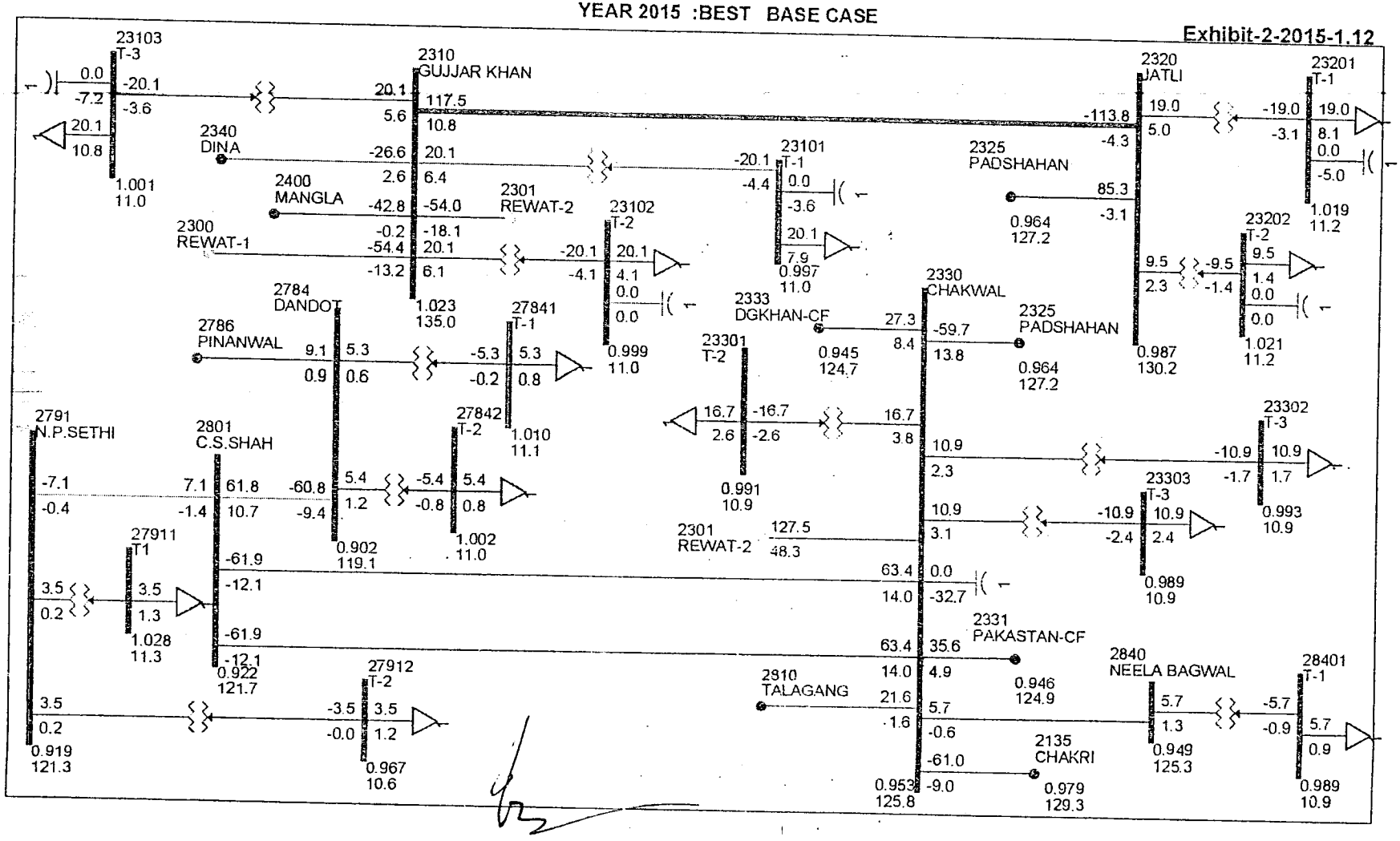
Exhibit-2-2015-1.11



IESCO IGTDP PROJECTS

YEAR 2015 :BEST BASE CASE

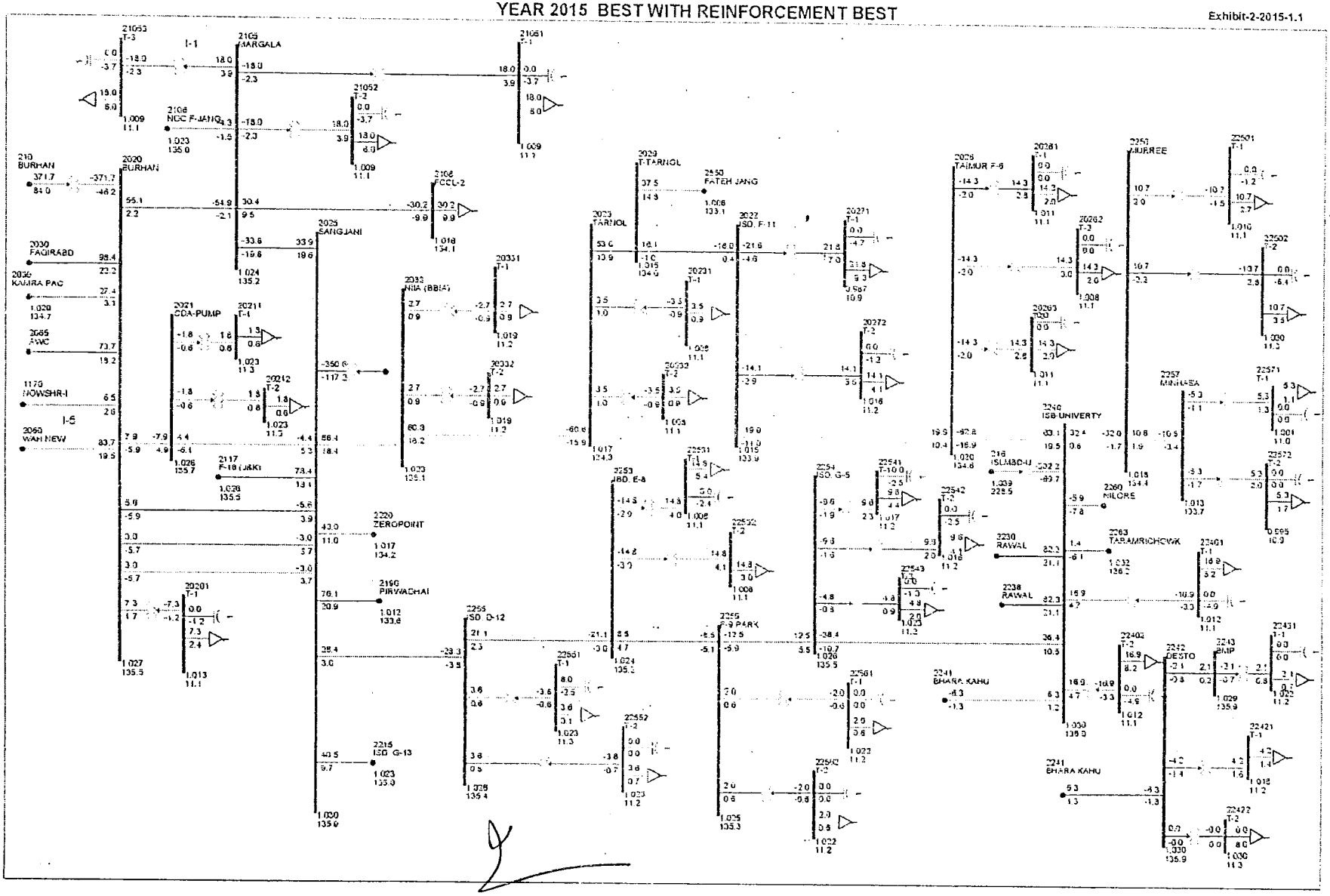
Exhibit-2-2015-1.12



IESCO IGTDP PROJECTS

YEAR 2015 BEST WITH REINFORCEMENT BEST

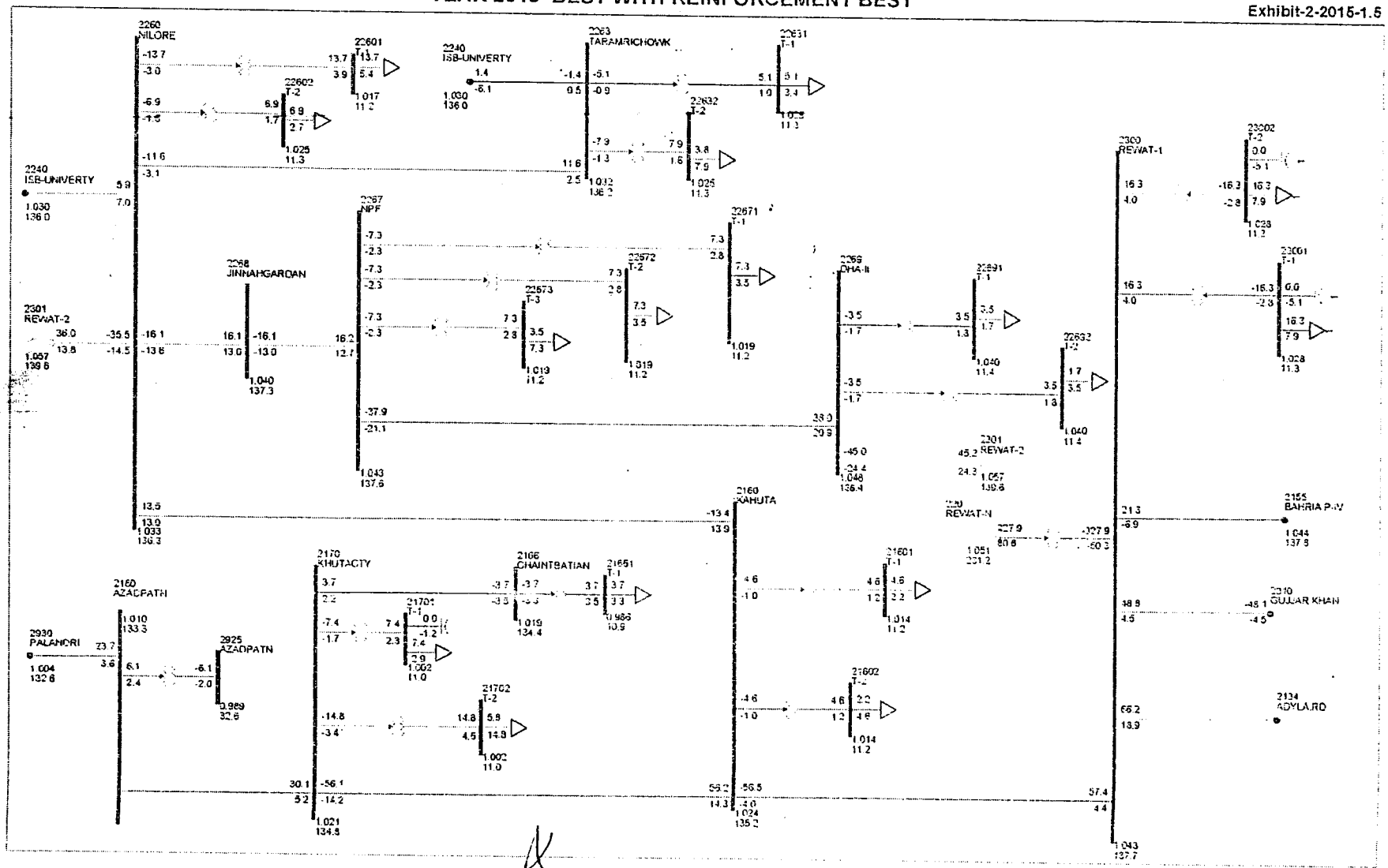
Exhibit-2-2015-1.1



IESCO IGTDP PROJECTS

YEAR 2015 BEST WITH REINFORCEMENT BEST

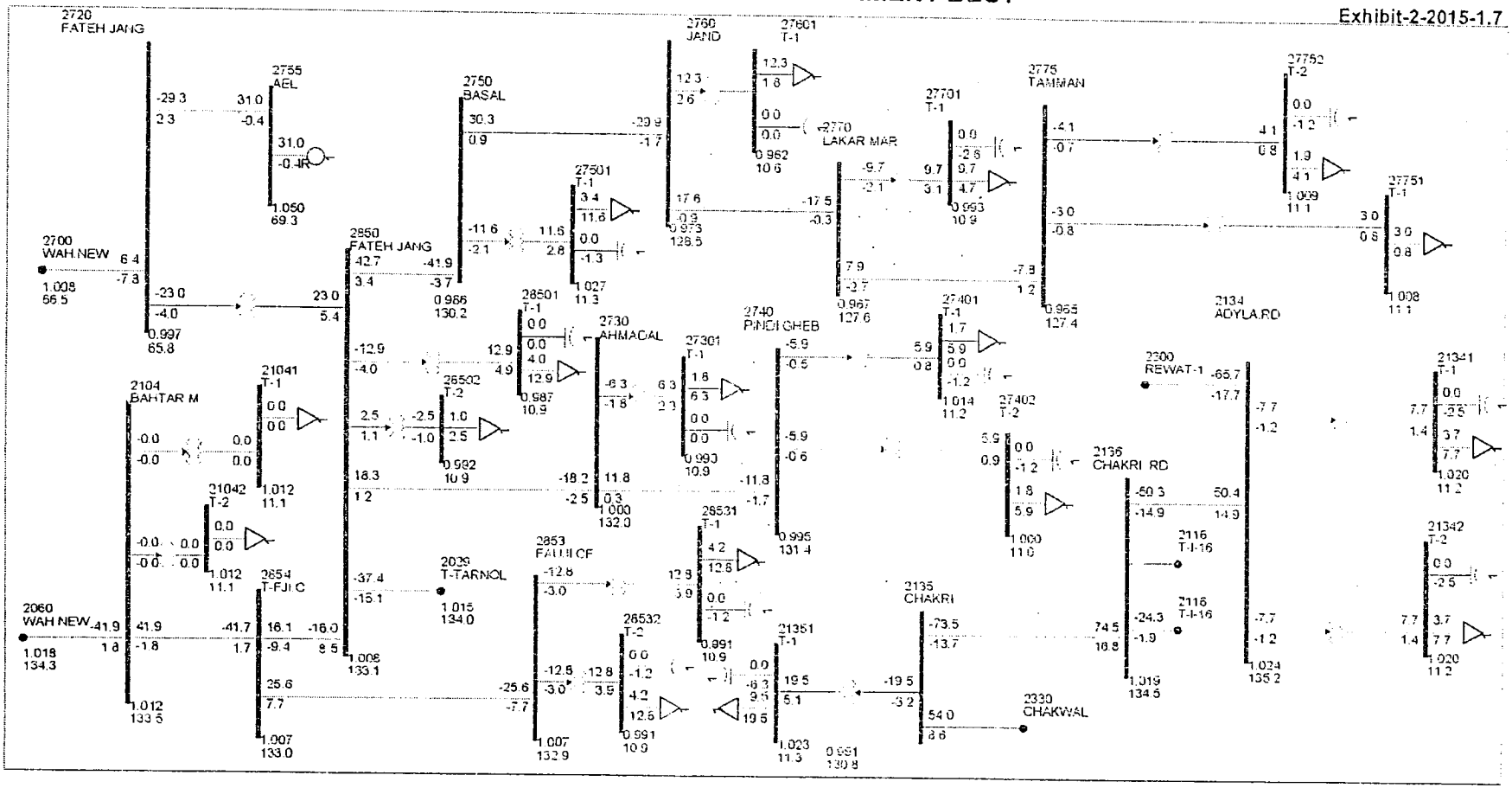
Exhibit-2-2015-1.5



IESCO IGTDP PROJECTS

YEAR 2015 BEST WITH REINFORCEMENT BEST

Exhibit-2-2015-1.7

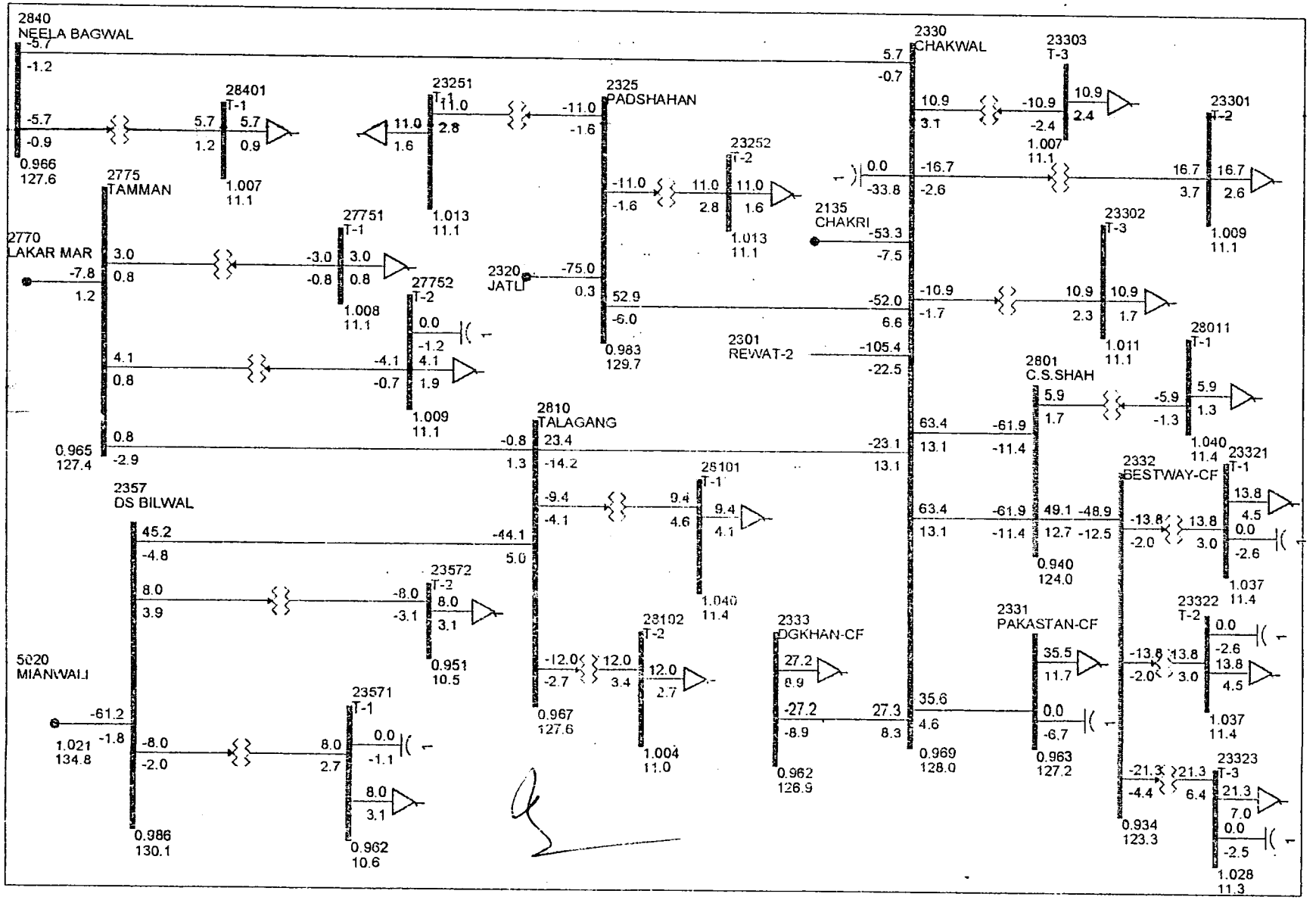


9

IESCO IGTDP PROJECTS

YEAR 2015 BEST WITH REINFORCEMENT BEST

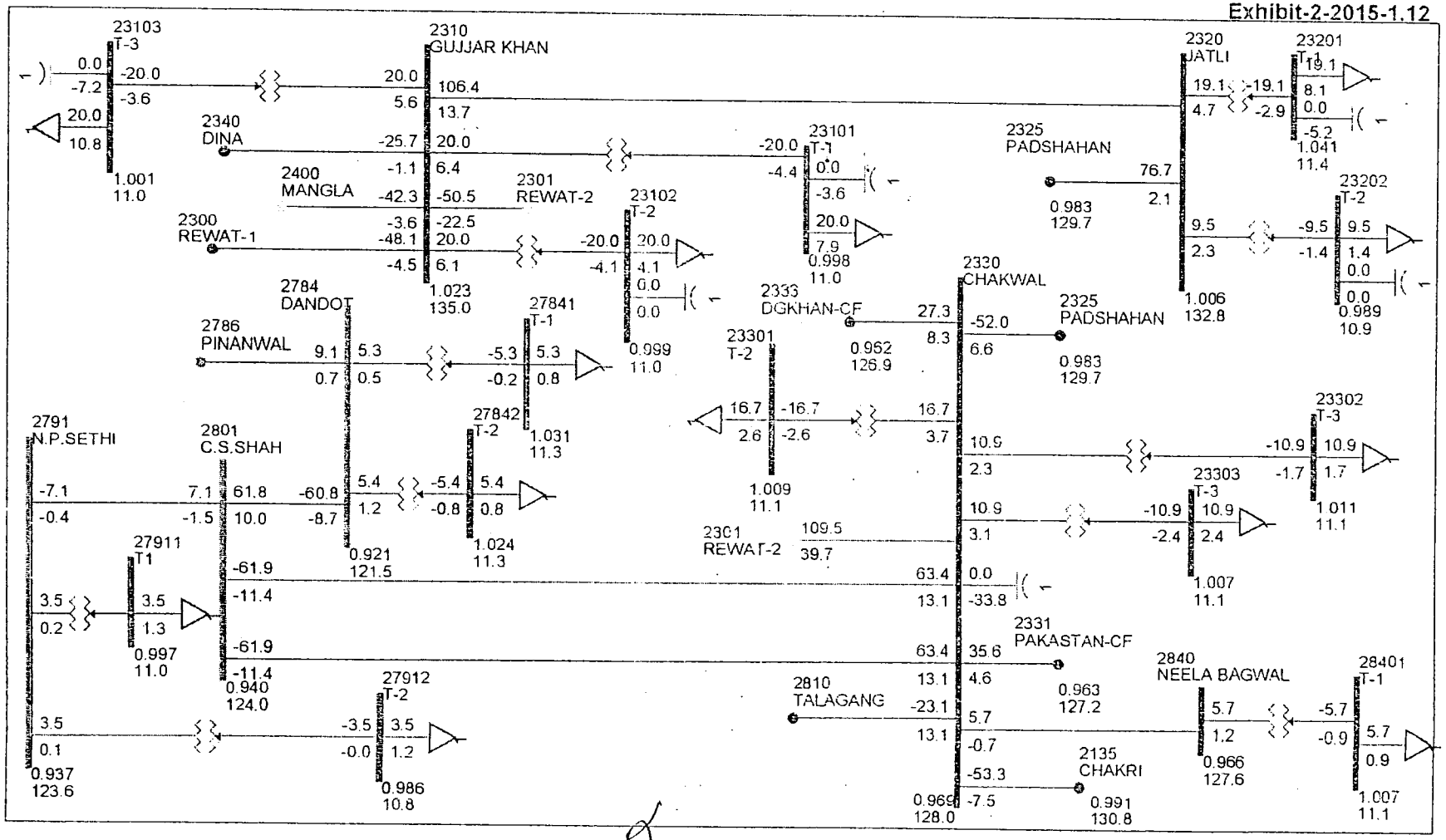
Exhibit-2-2015-1.10



IESCO IGTDP PROJECTS

YEAR 2015 BEST WITH REINFORCEMENT BEST

Exhibit-2-2015-1.12

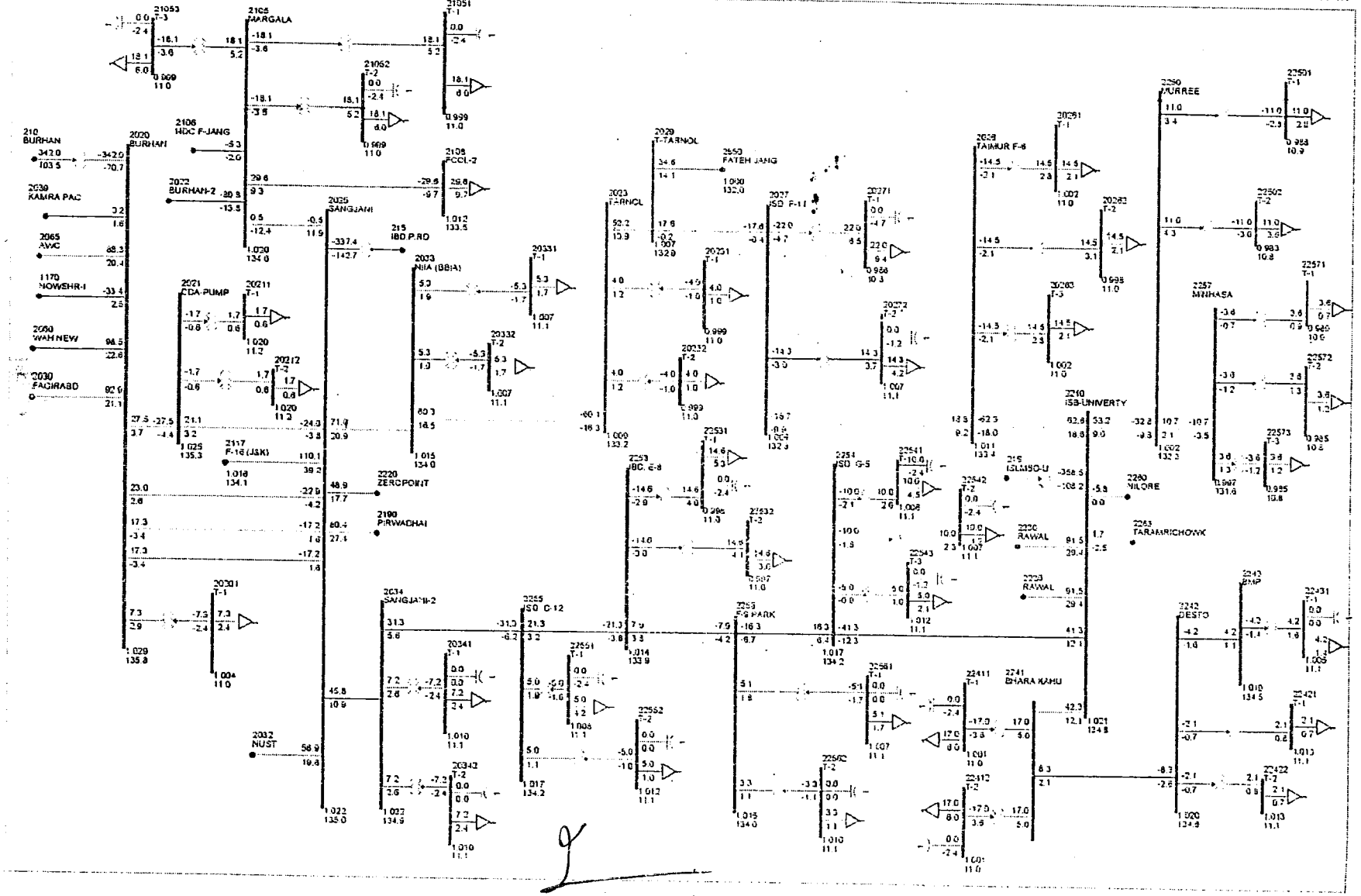


480

IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

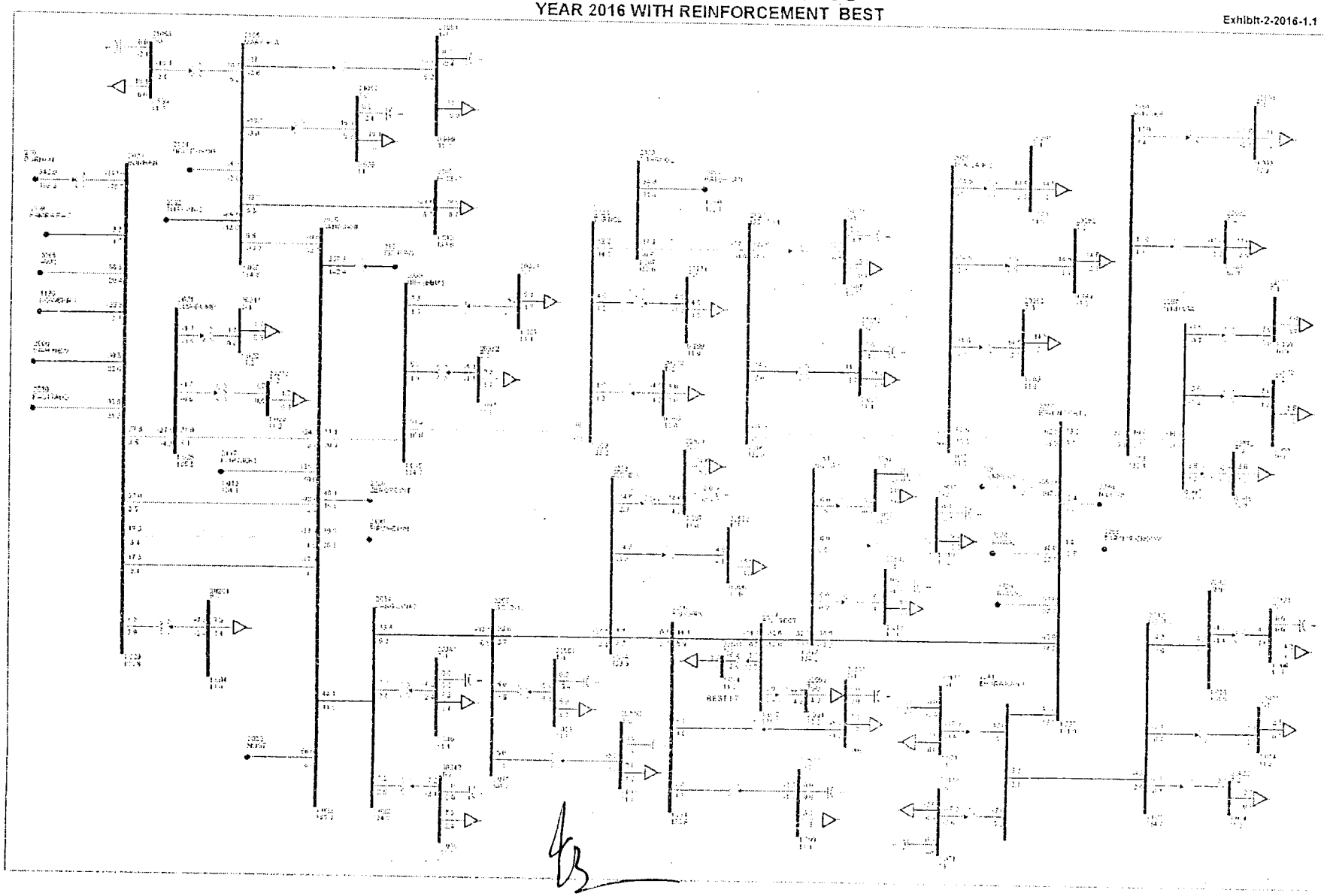
Exhibit-1-2016-1.1



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

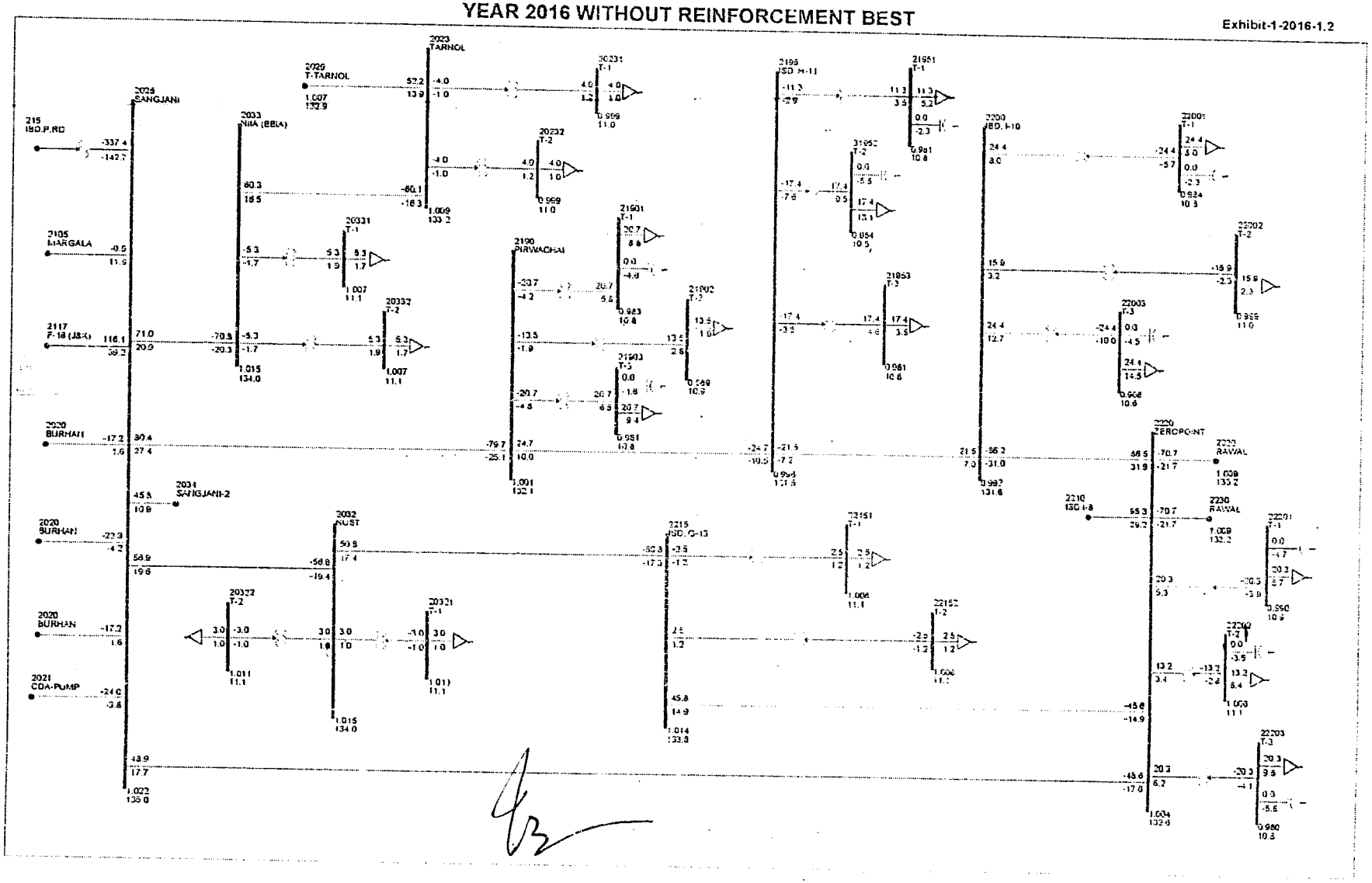
Exhibit-2-2016-1.1



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

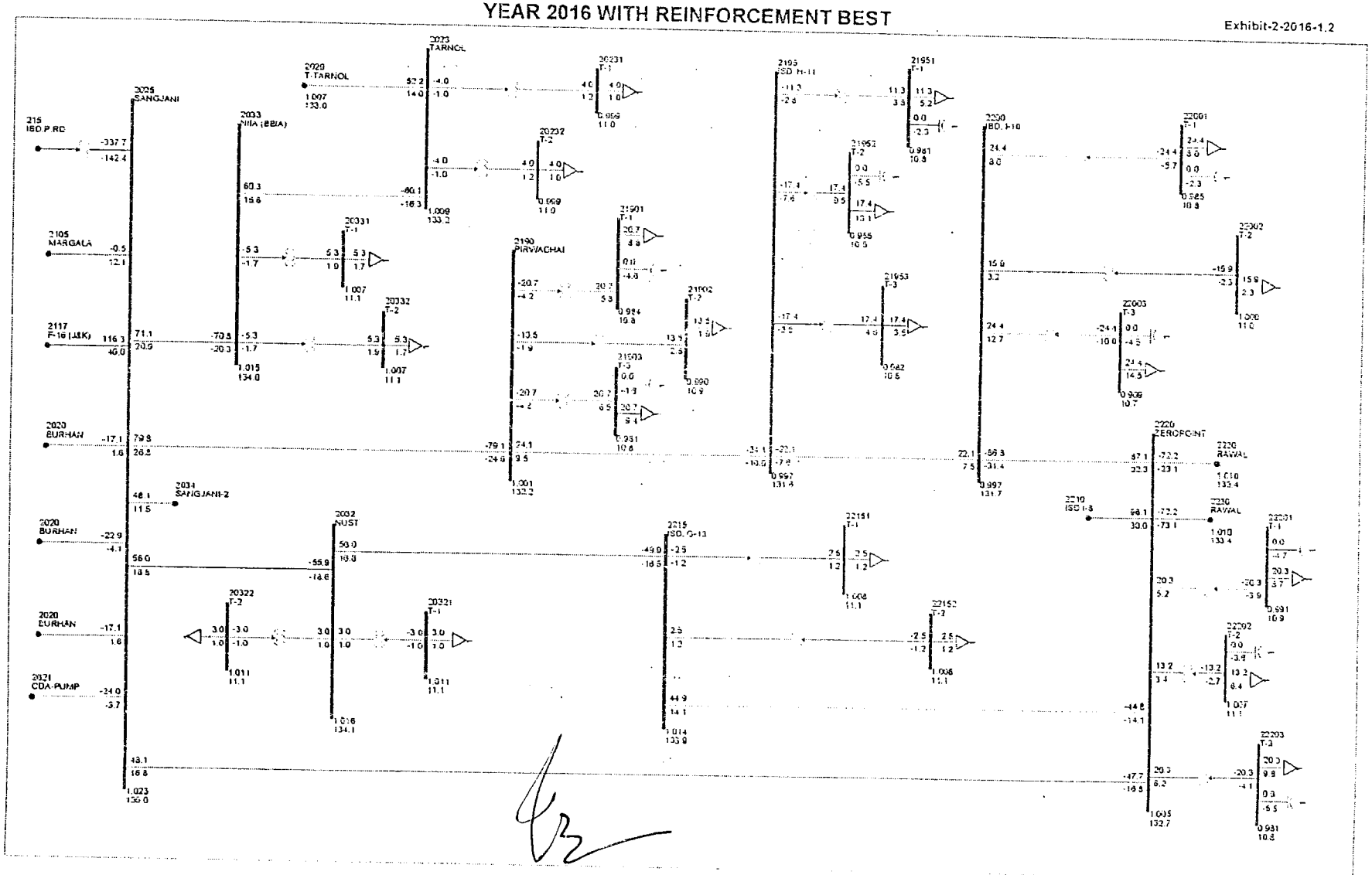
Exhibit-1-2016-1.2



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

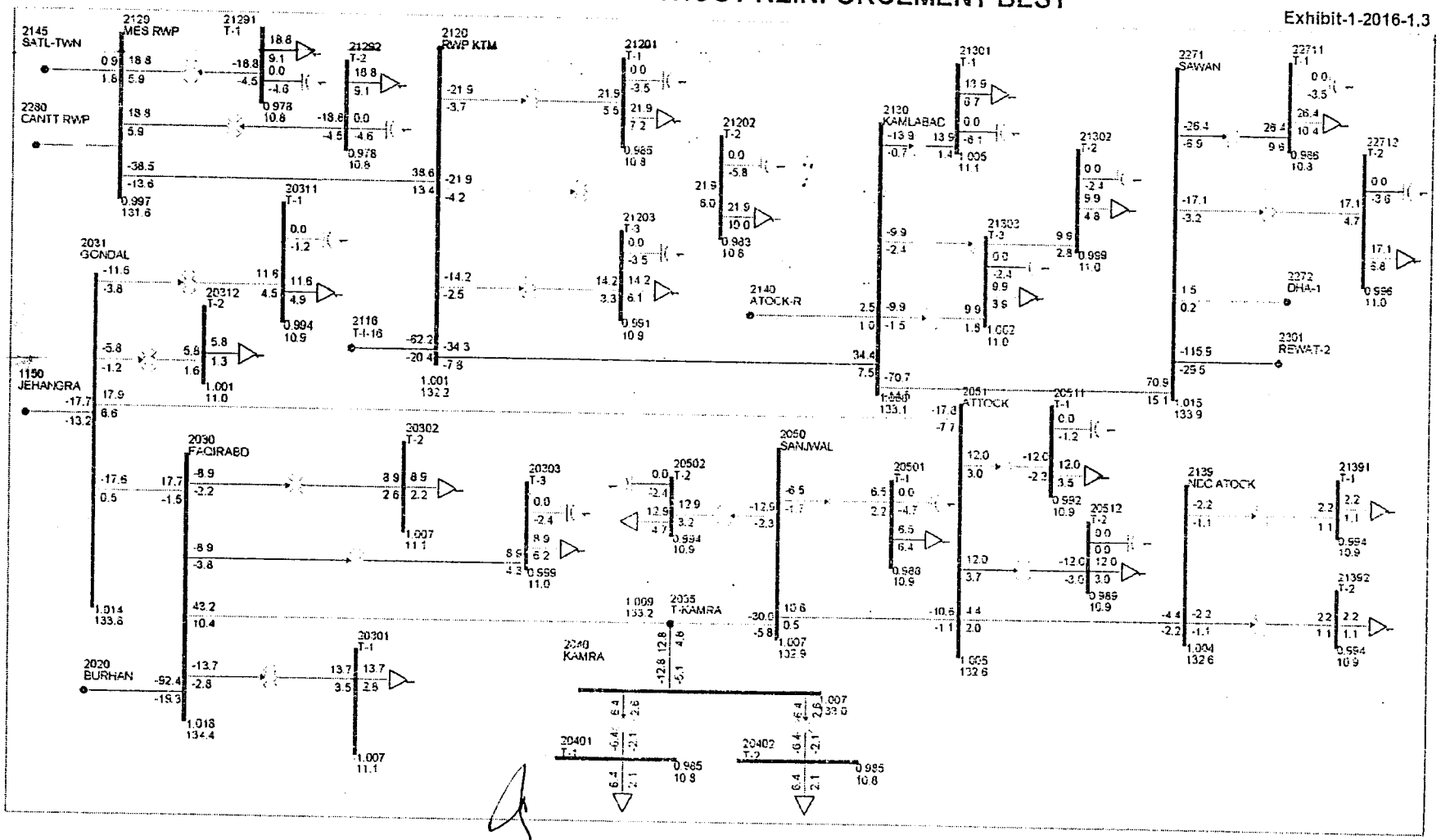
Exhibit-2-2016-1.2



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

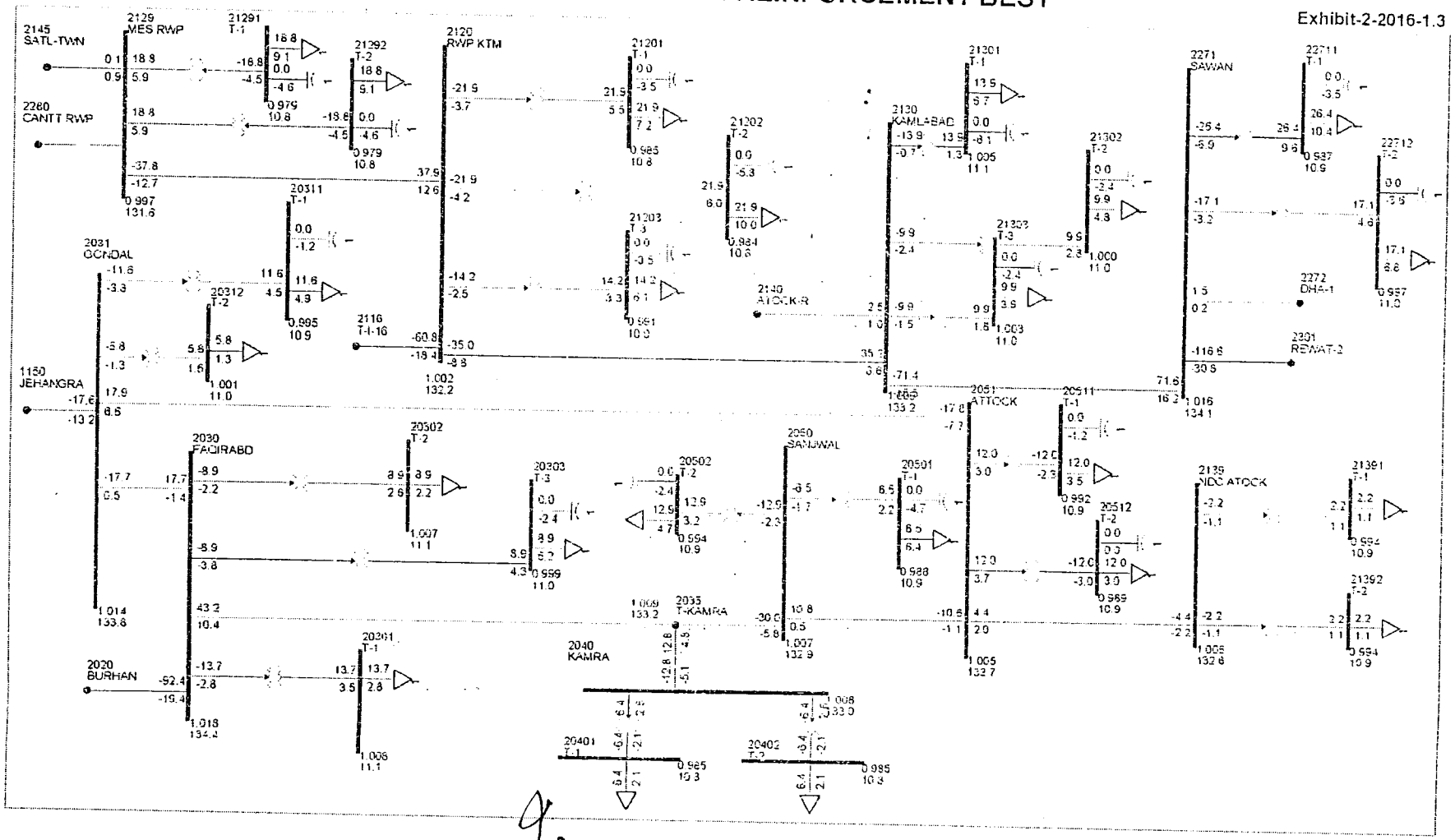
Exhibit-1-2016-1.3



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

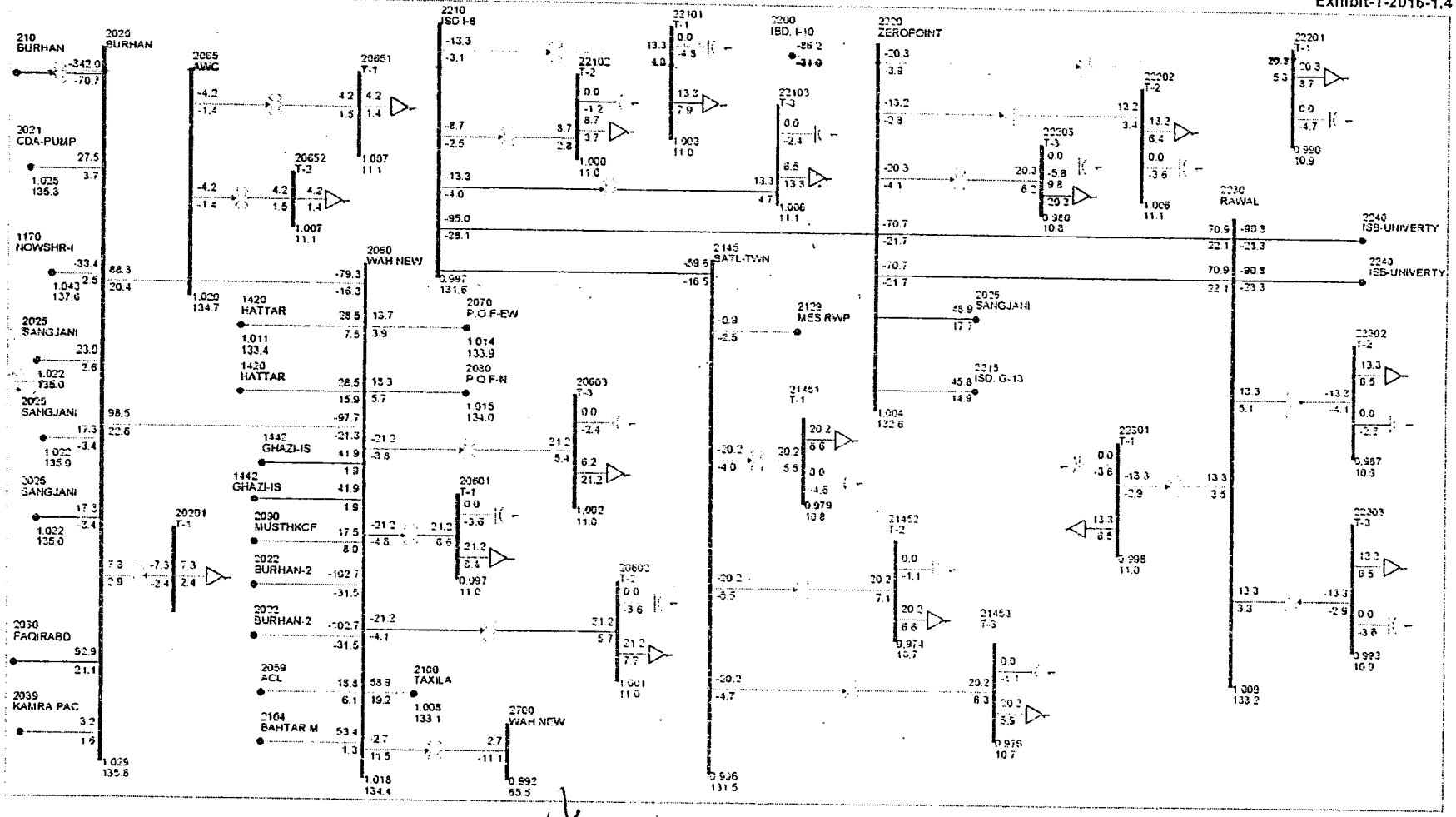
Exhibit-2-2016-1.3



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

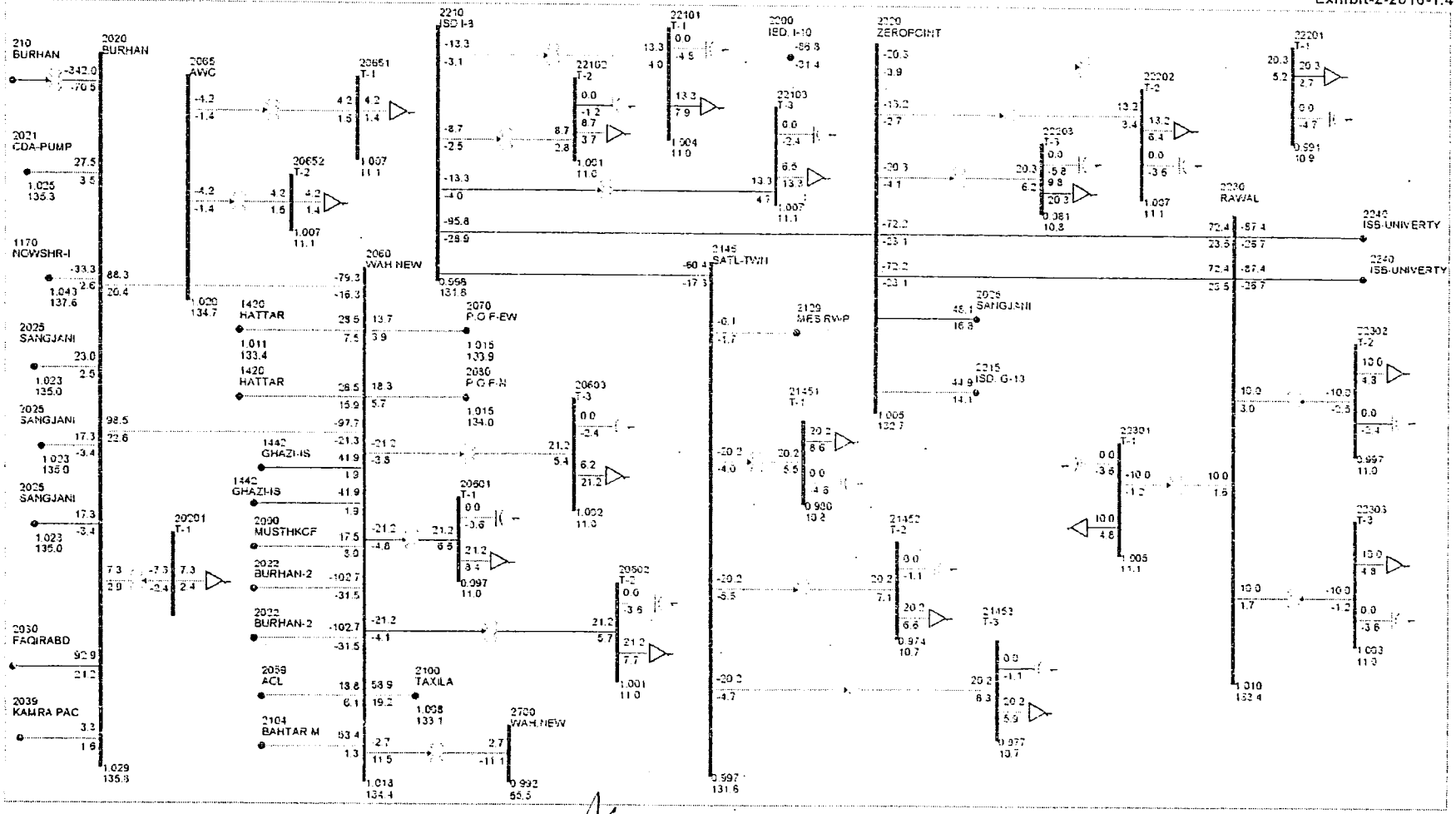
Exhibit-1-2016-1.4



IESCO IGTDP PROJECTS

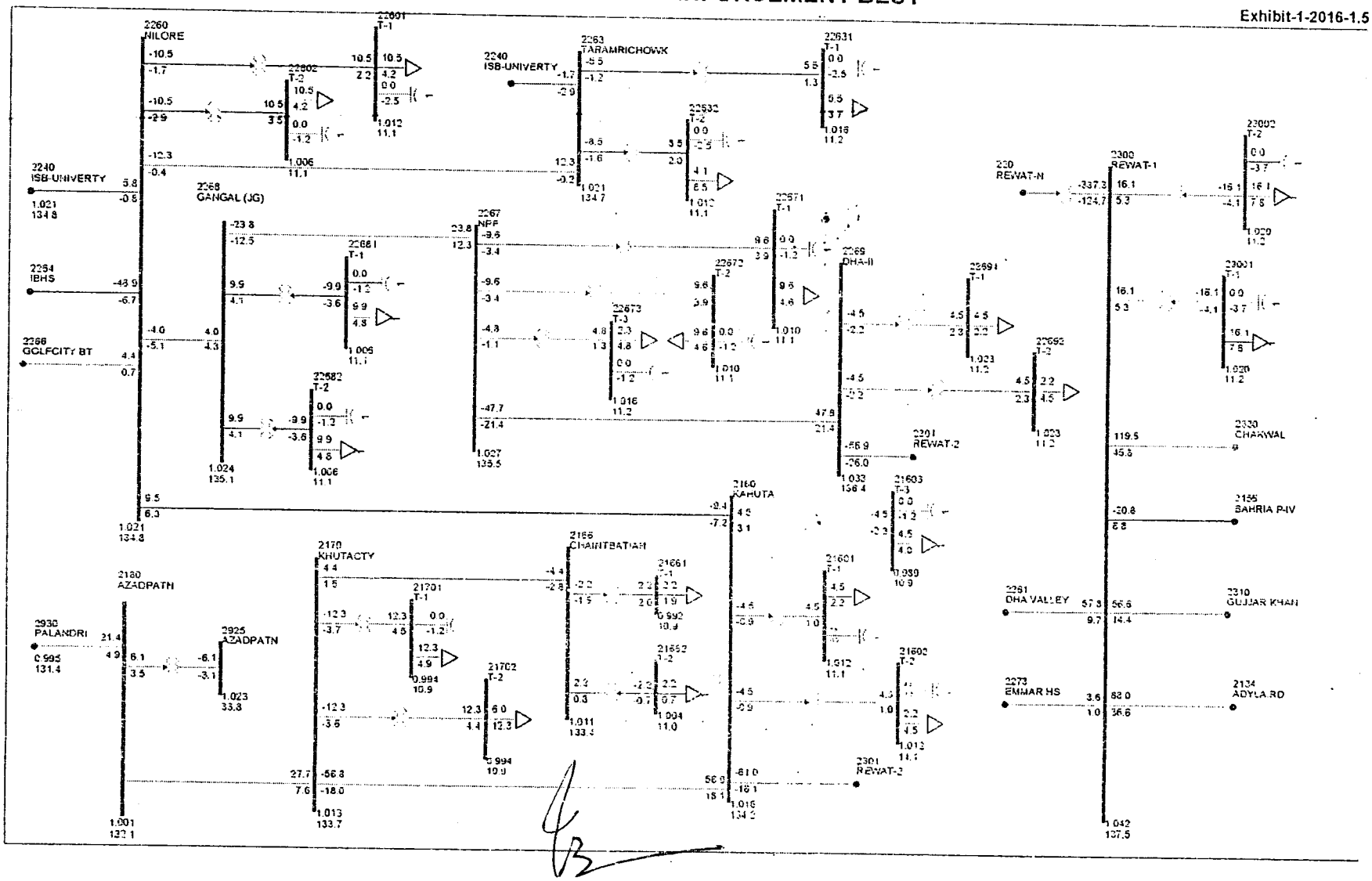
YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.4



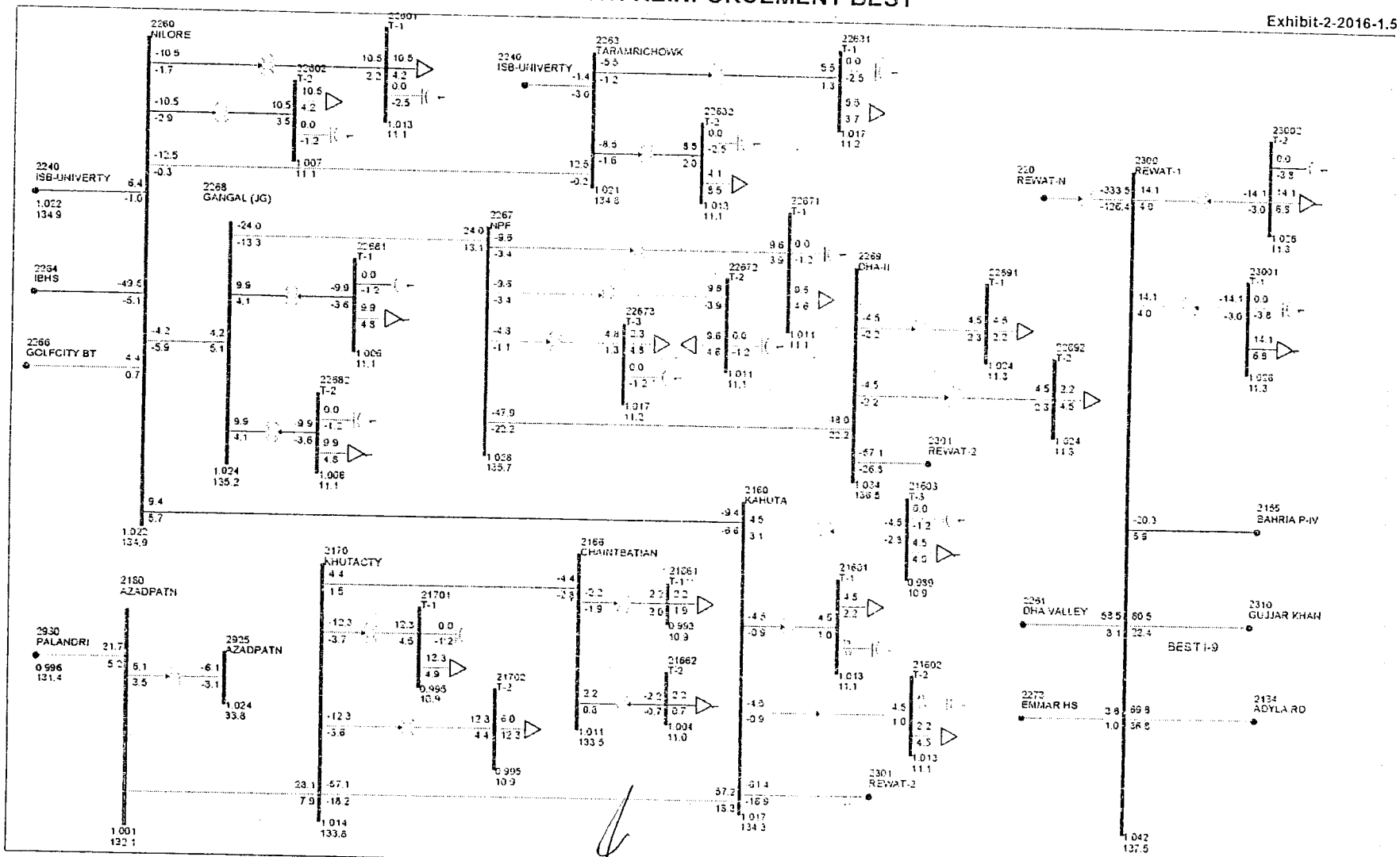
IESCO IGTDP PROJECTS
YEAR 2016 WITHOUT REINFORCEMENT BEST

Exhibit-1-2016-1.5



IESCO IGTDP PROJECTS
YEAR 2016 WITH REINFORCEMENT BEST

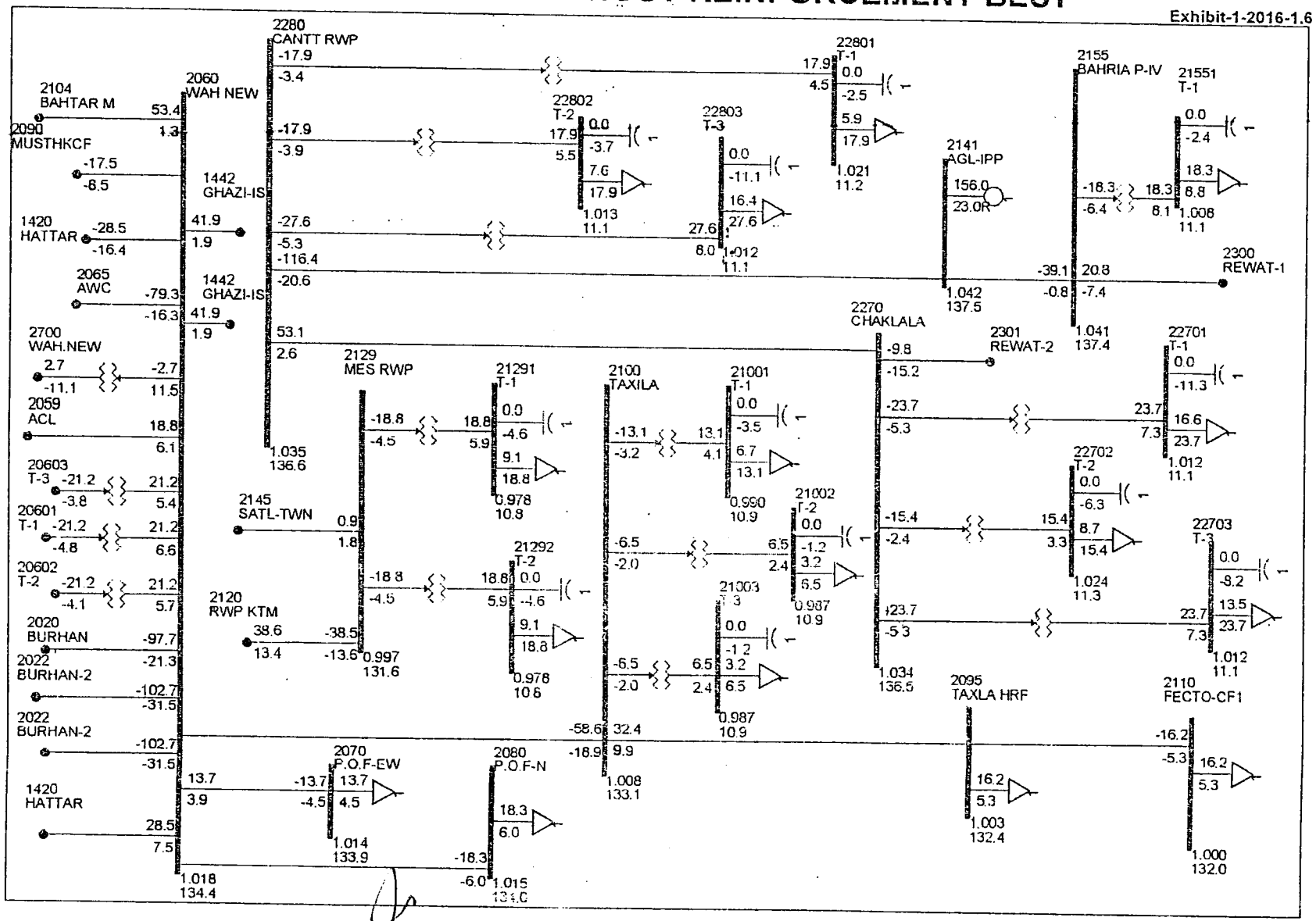
Exhibit-2-2016-1.5



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

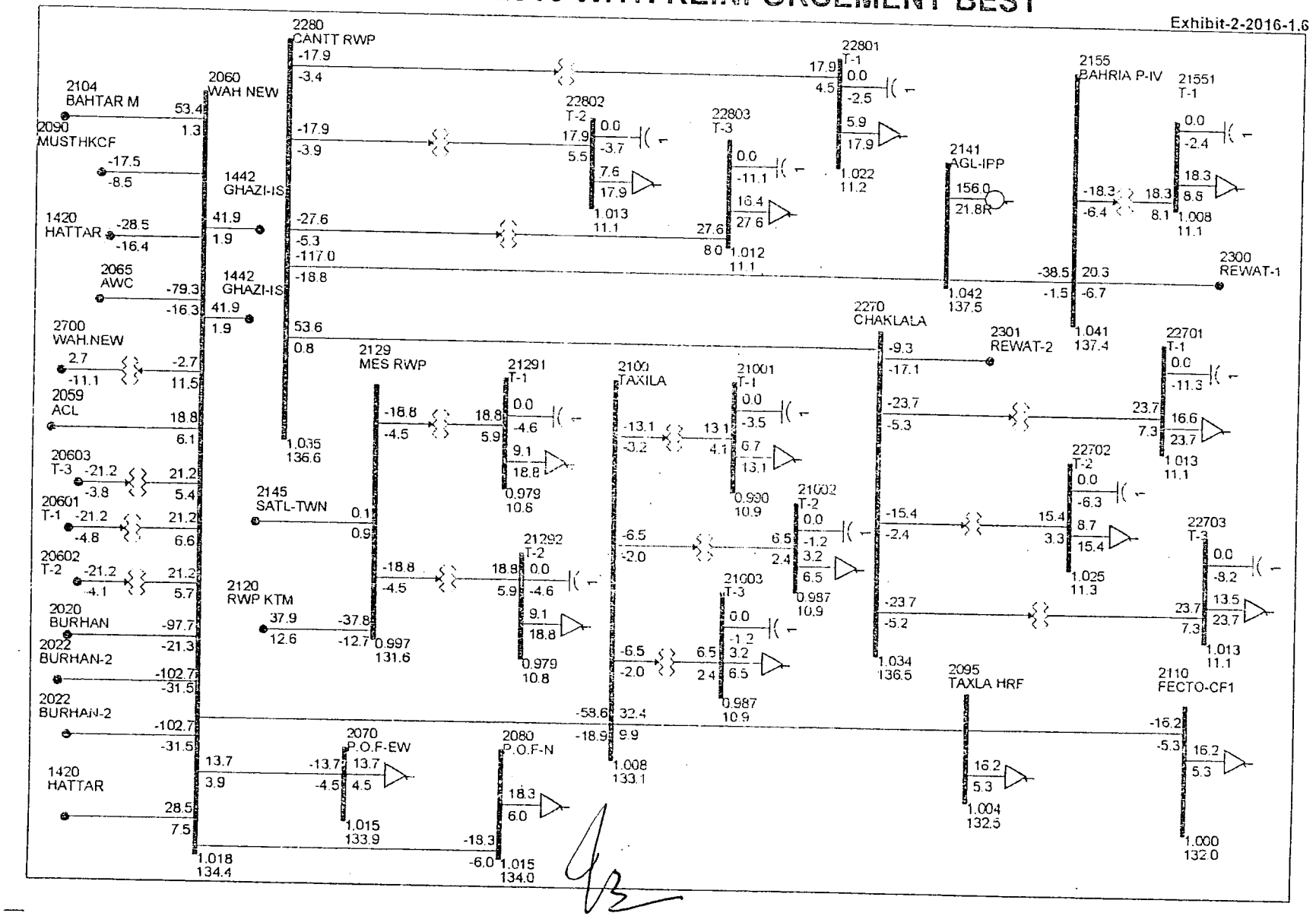
Exhibit-1-2016-1.6



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.6

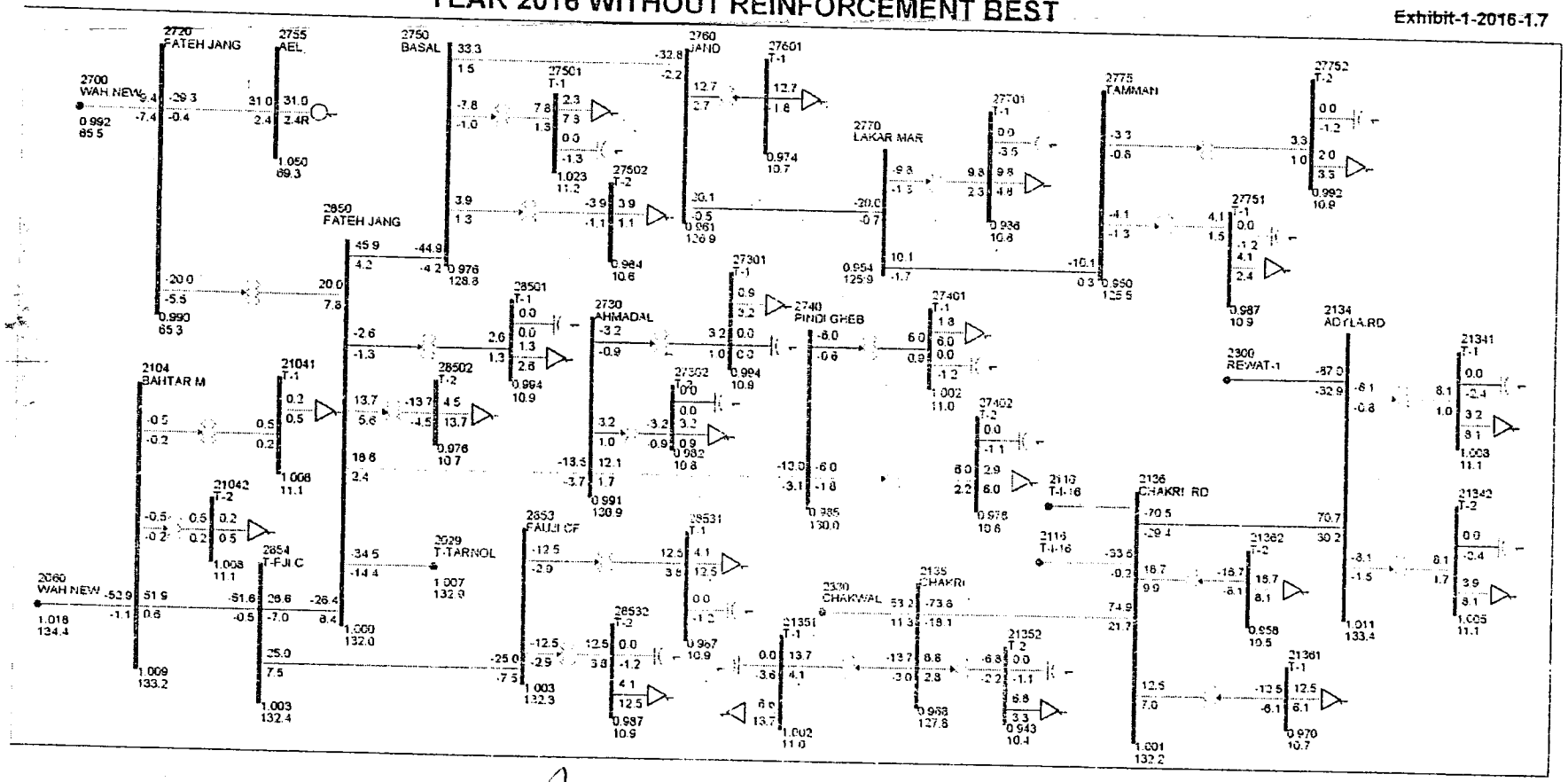


492

IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

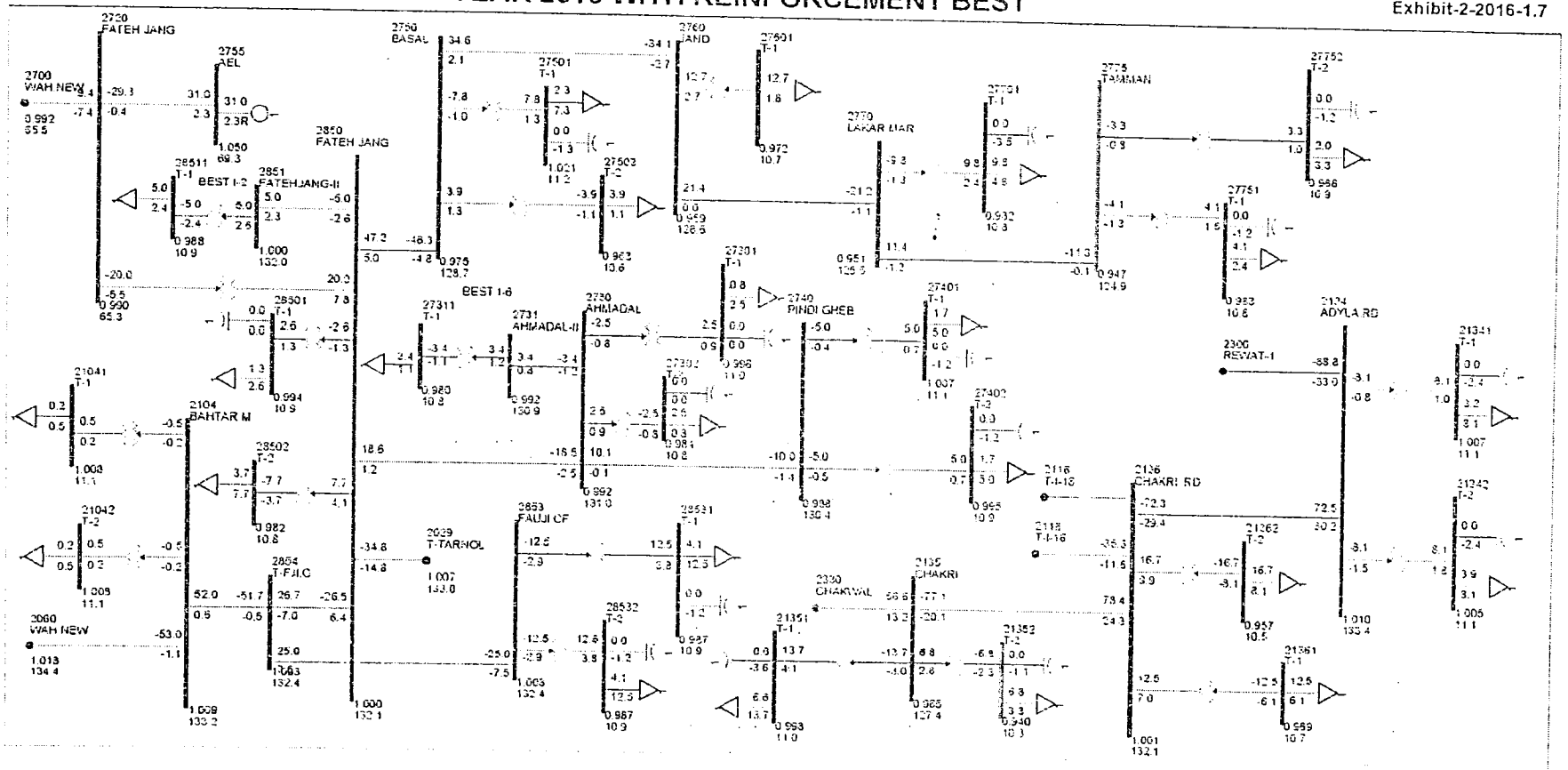
Exhibit-1-2016-1.7



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

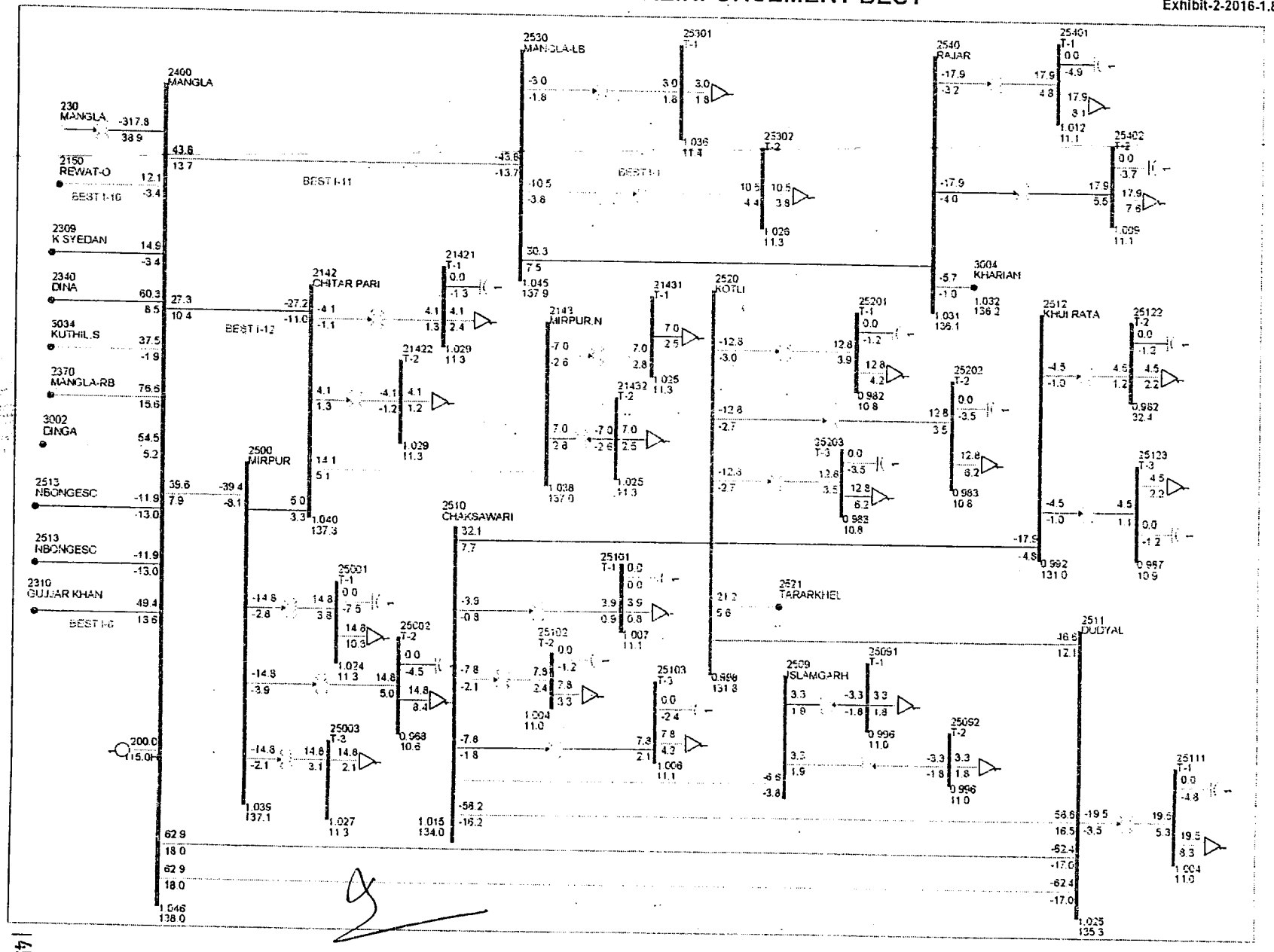
Exhibit-2-2016-1.7



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

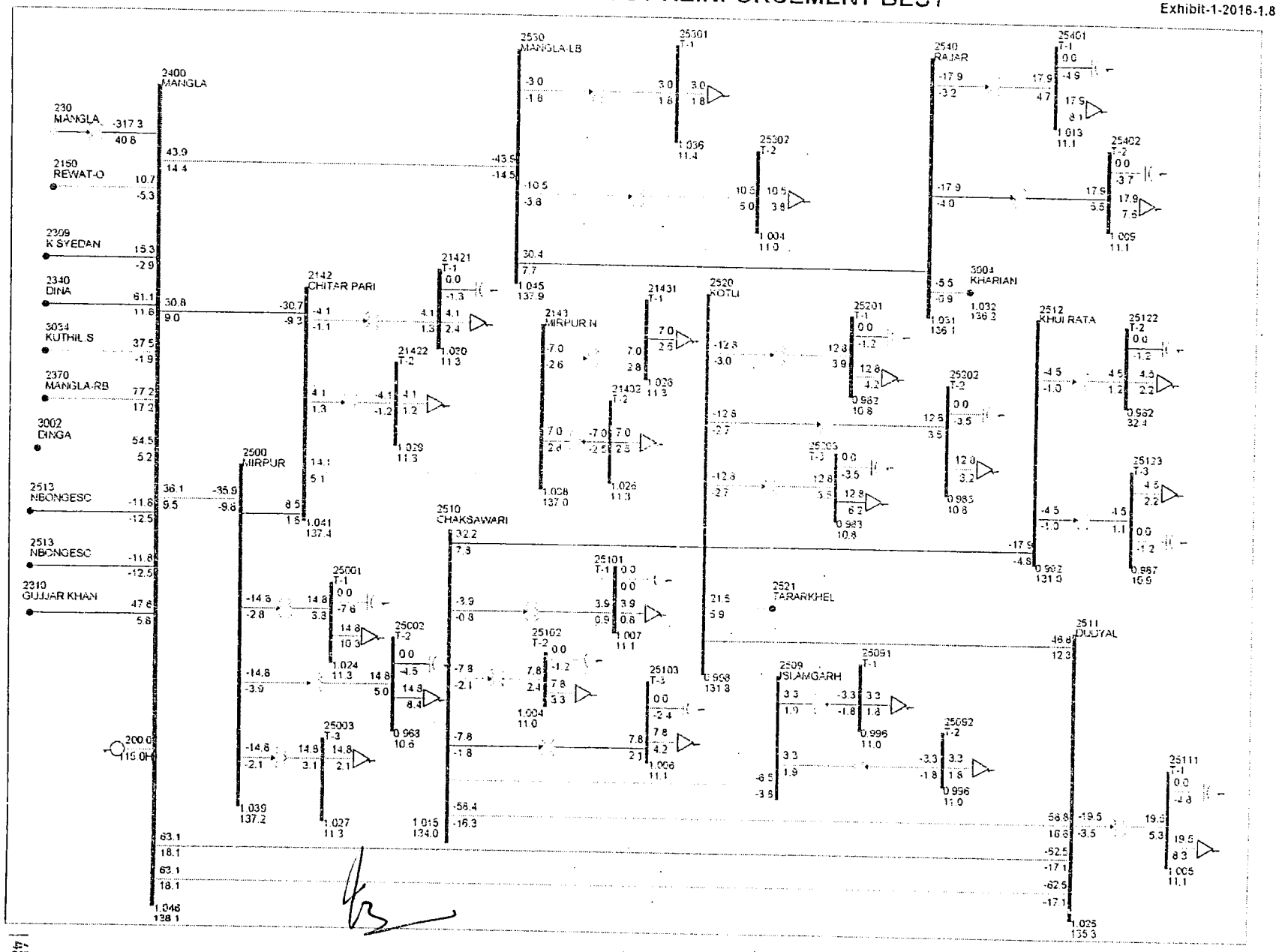
Exhibit-2-2016-1.8



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

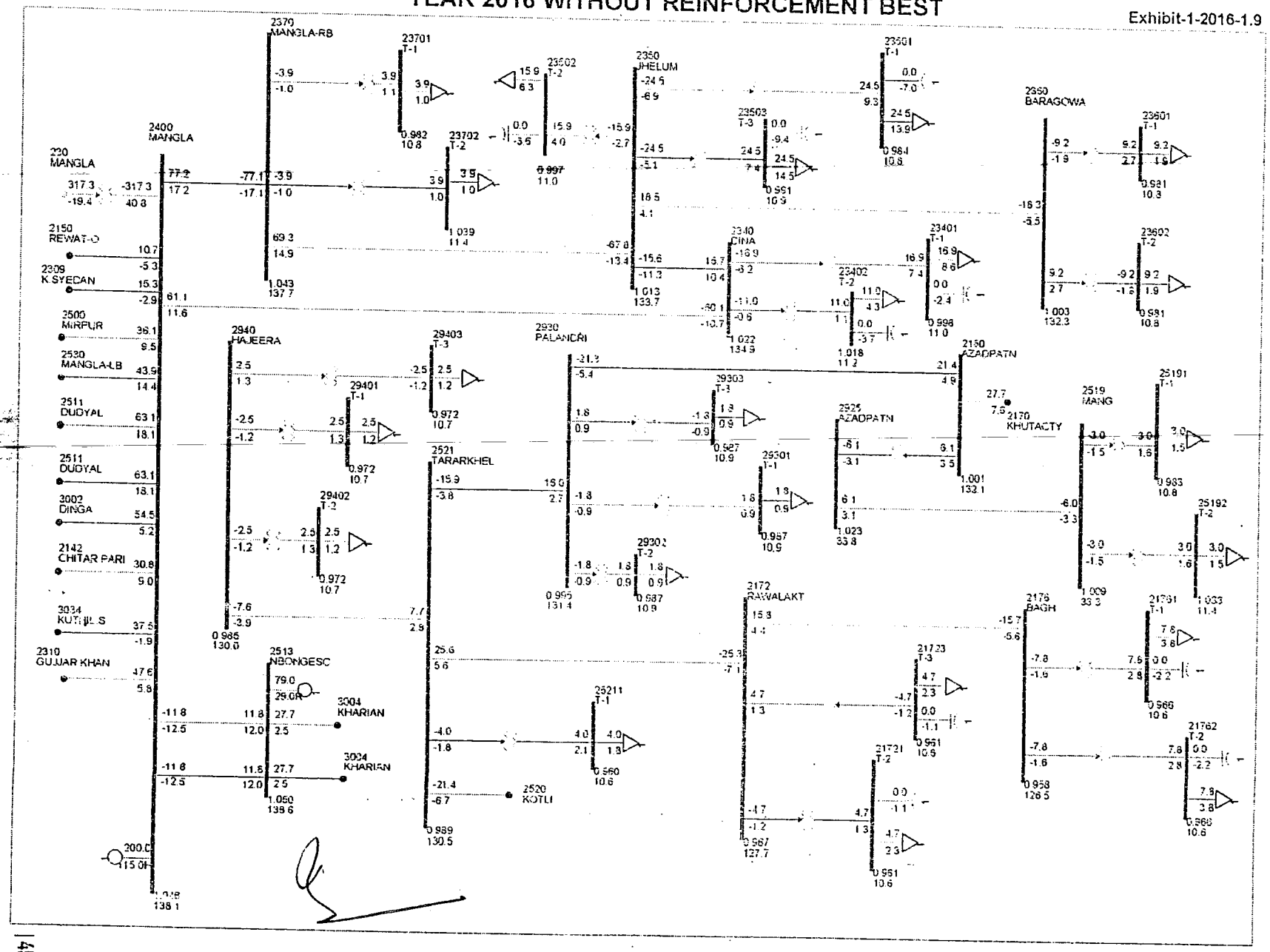
Exhibit-1-2016-1.8



IESCO IGTDP PROJECTS

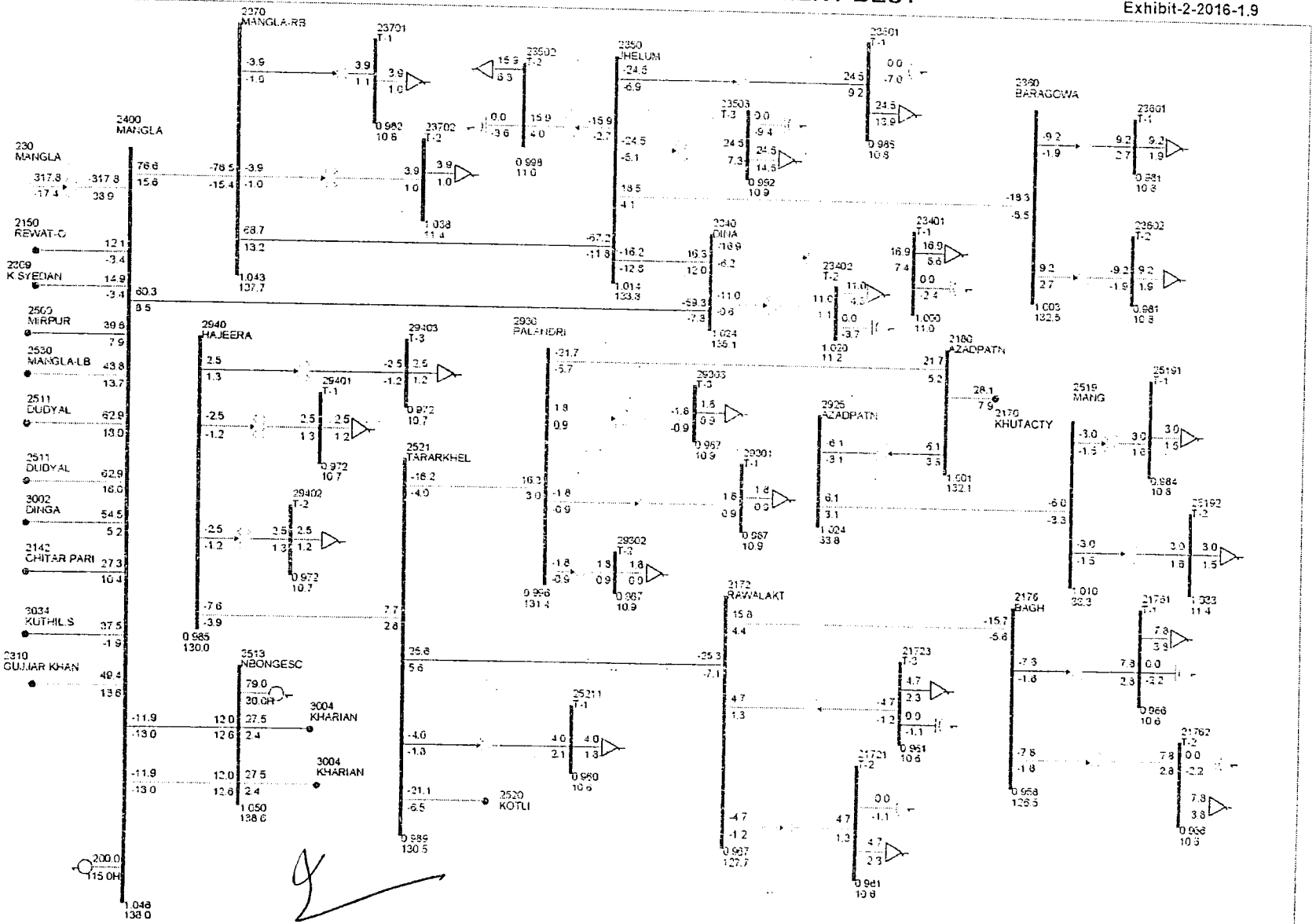
YEAR 2016 WITHOUT REINFORCEMENT BEST

Exhibit-1-2016-1.9



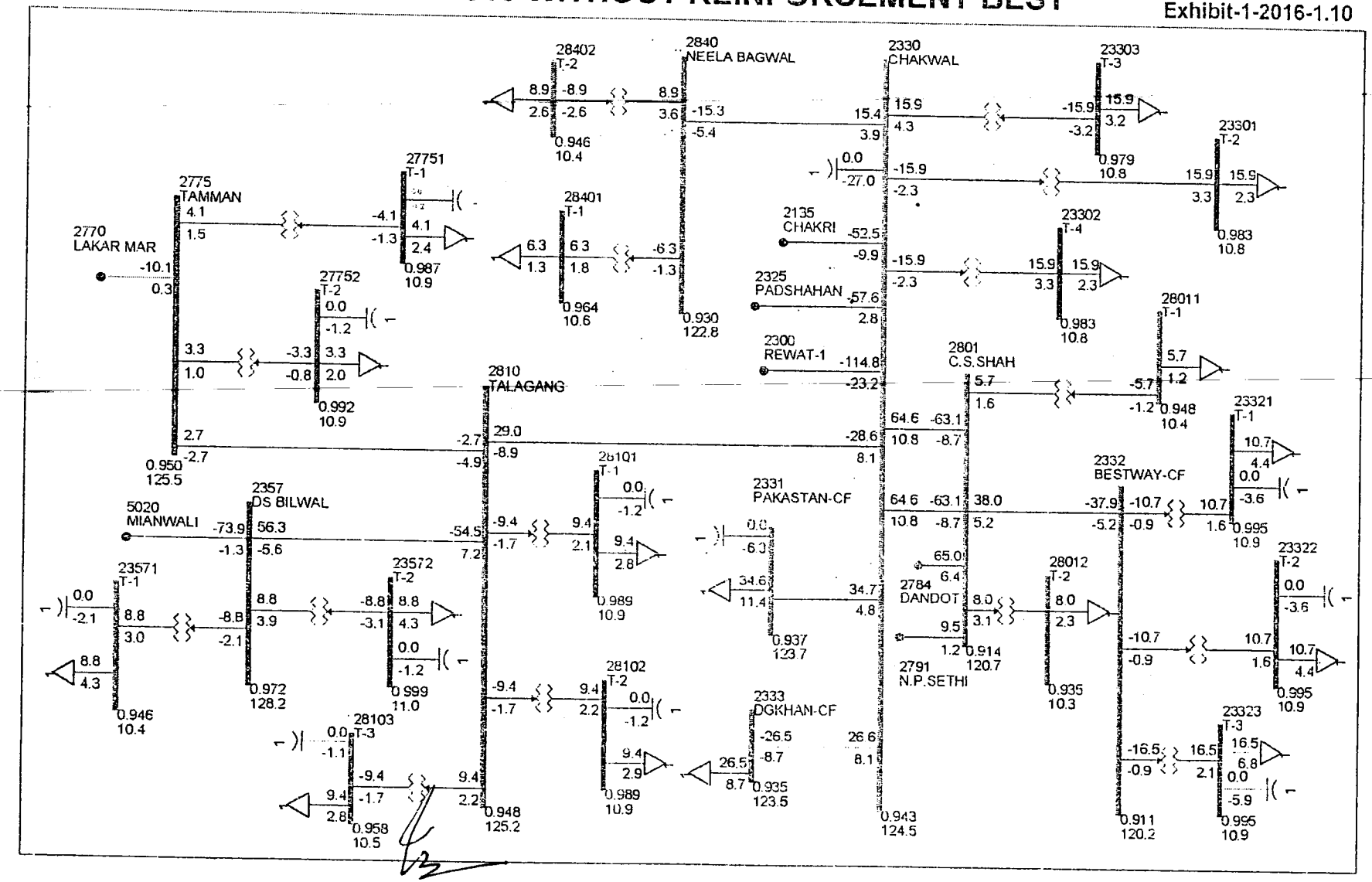
IESCO IGTDP PROJECTS
YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.9



IESCO IGTDP PROJECTS
YEAR 2016 WITHOUT REINFORCEMENT BEST

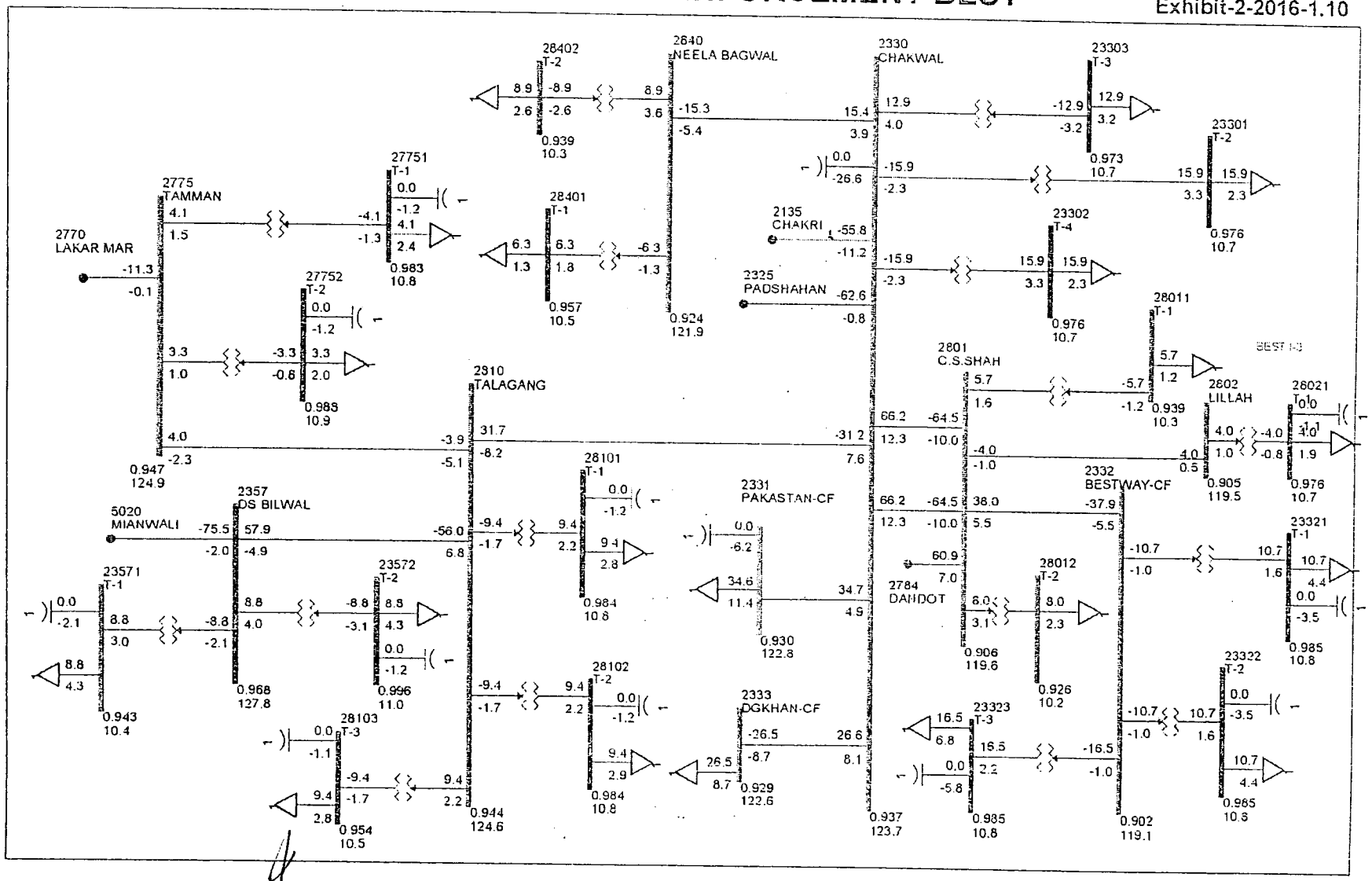
Exhibit-1-2016-1.10



459

IESCO IGTDP PROJECTS
YEAR 2016 WITH REINFORCEMENT BEST

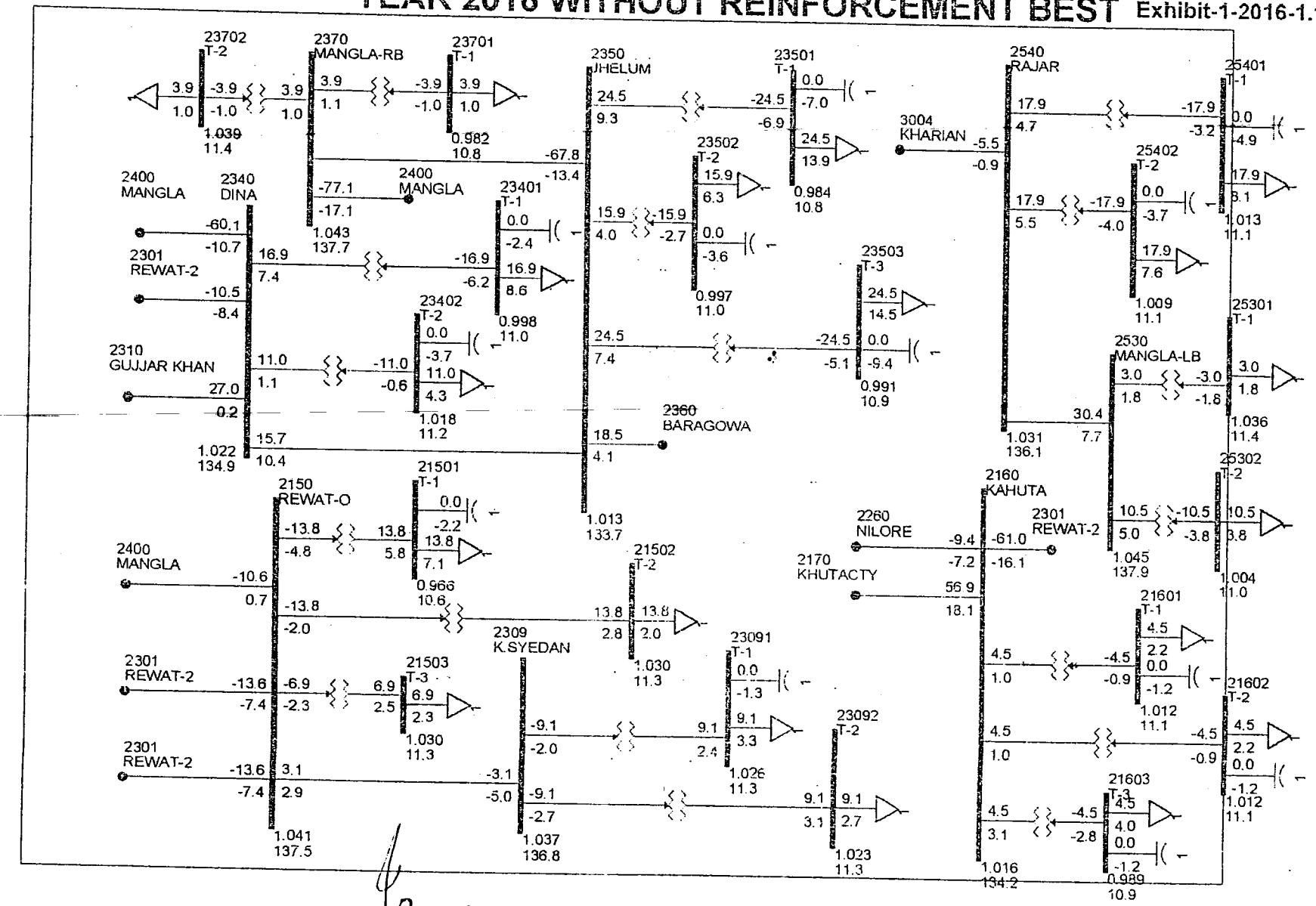
Exhibit-2-2016-1.10



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

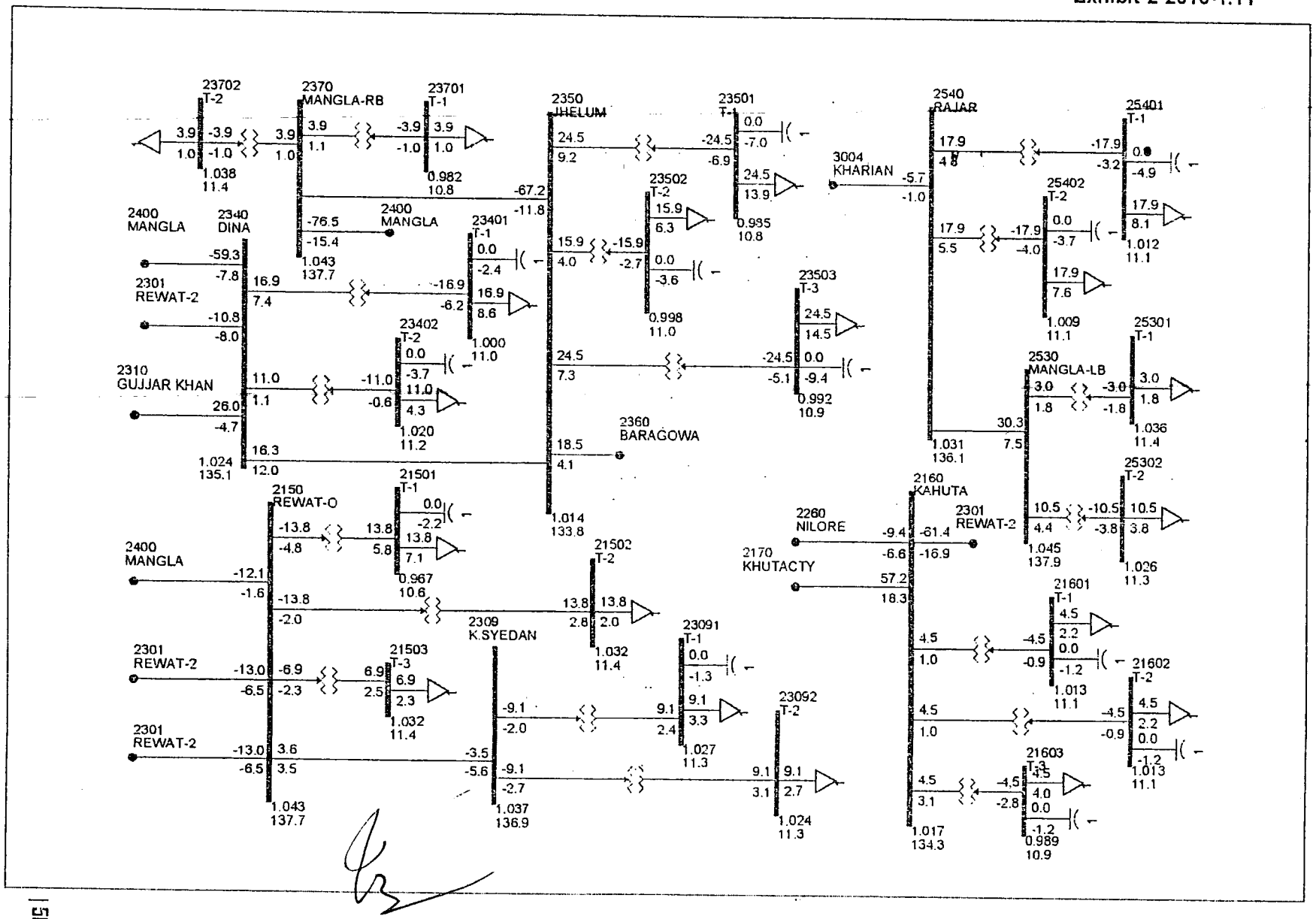
Exhibit-1-2016-1.11



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

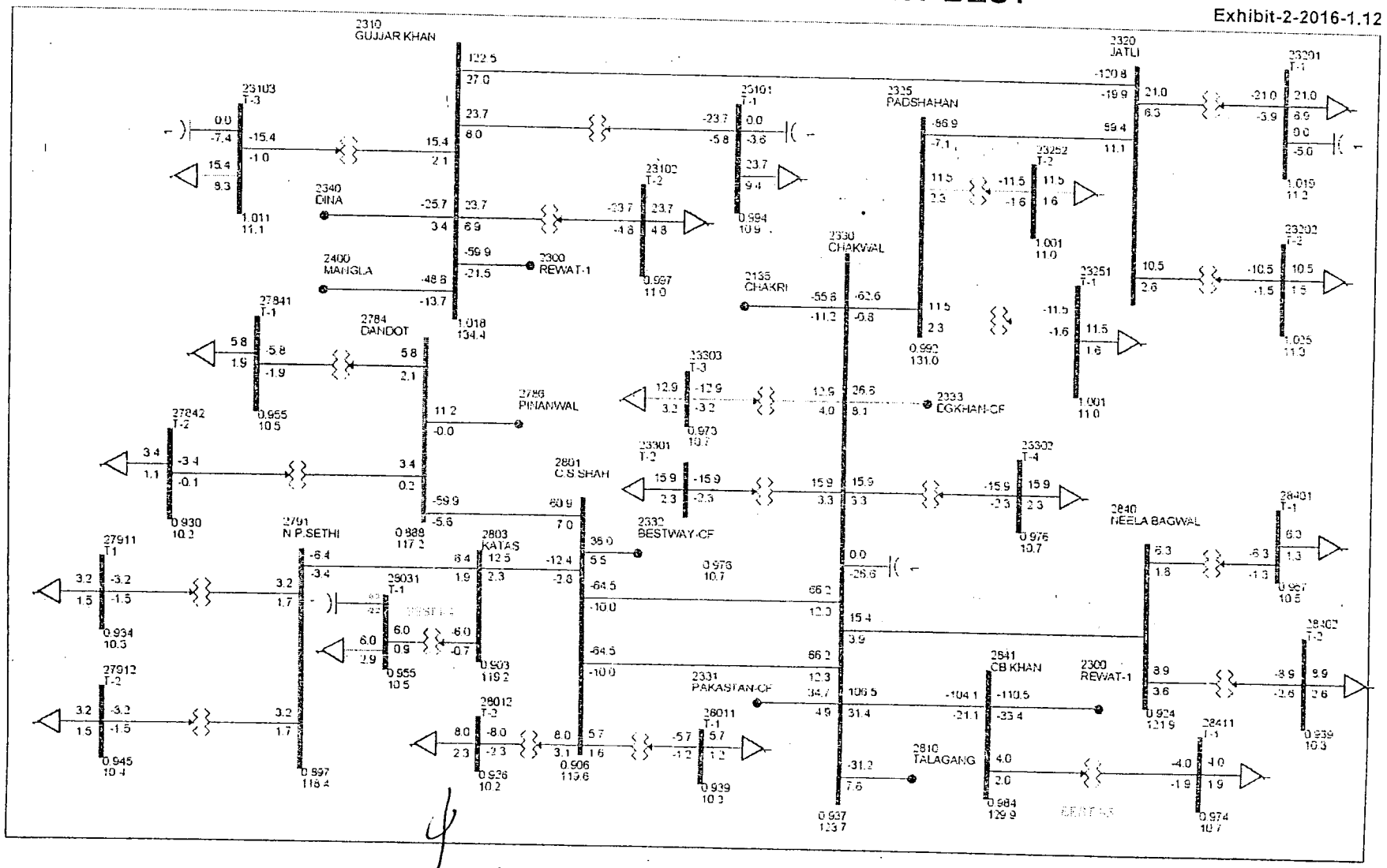
Exhibit-2-2016-1.11



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

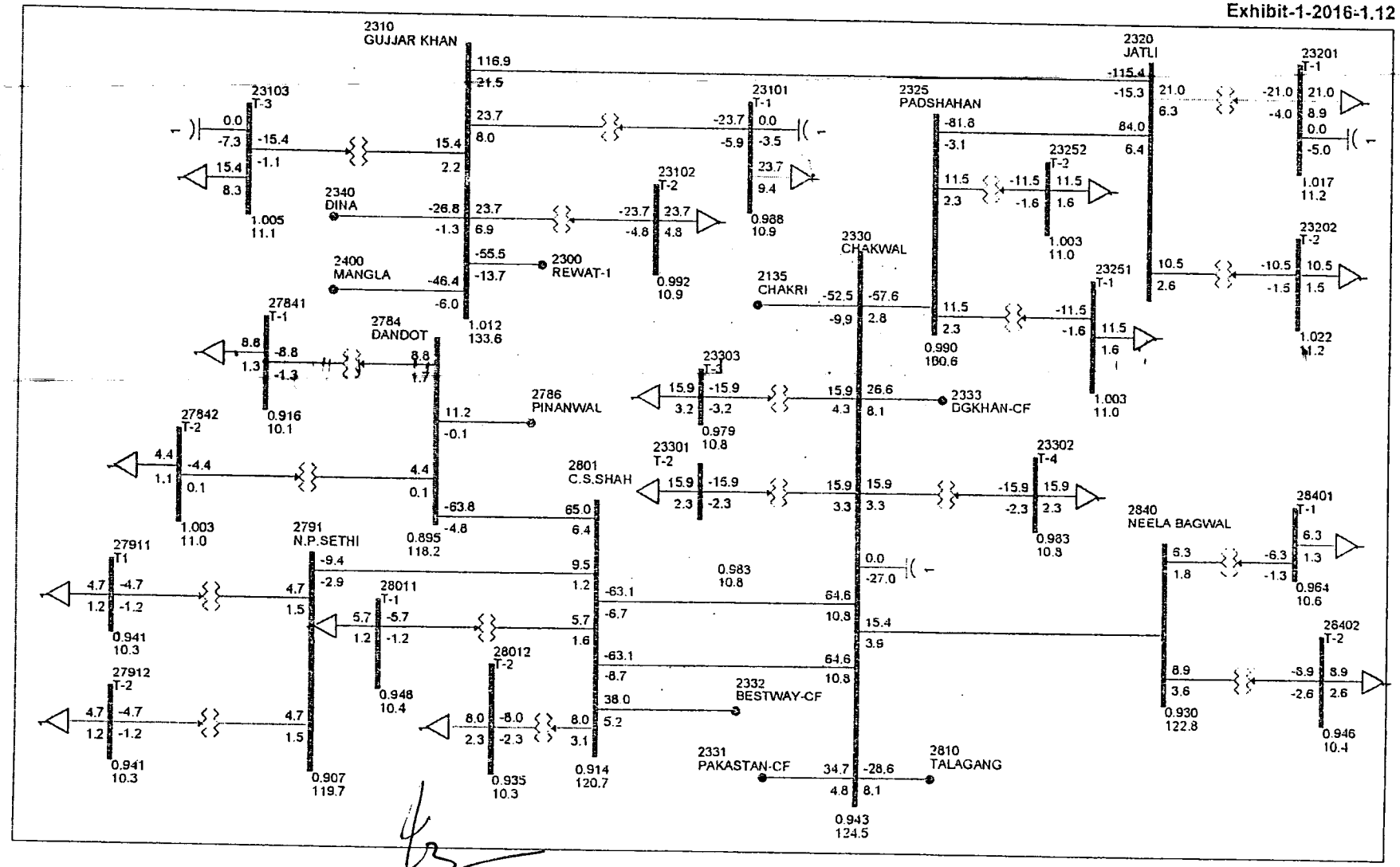
Exhibit-2-2016-1.12



IESCO IGTDP PROJECTS

YEAR 2016 WITHOUT REINFORCEMENT BEST

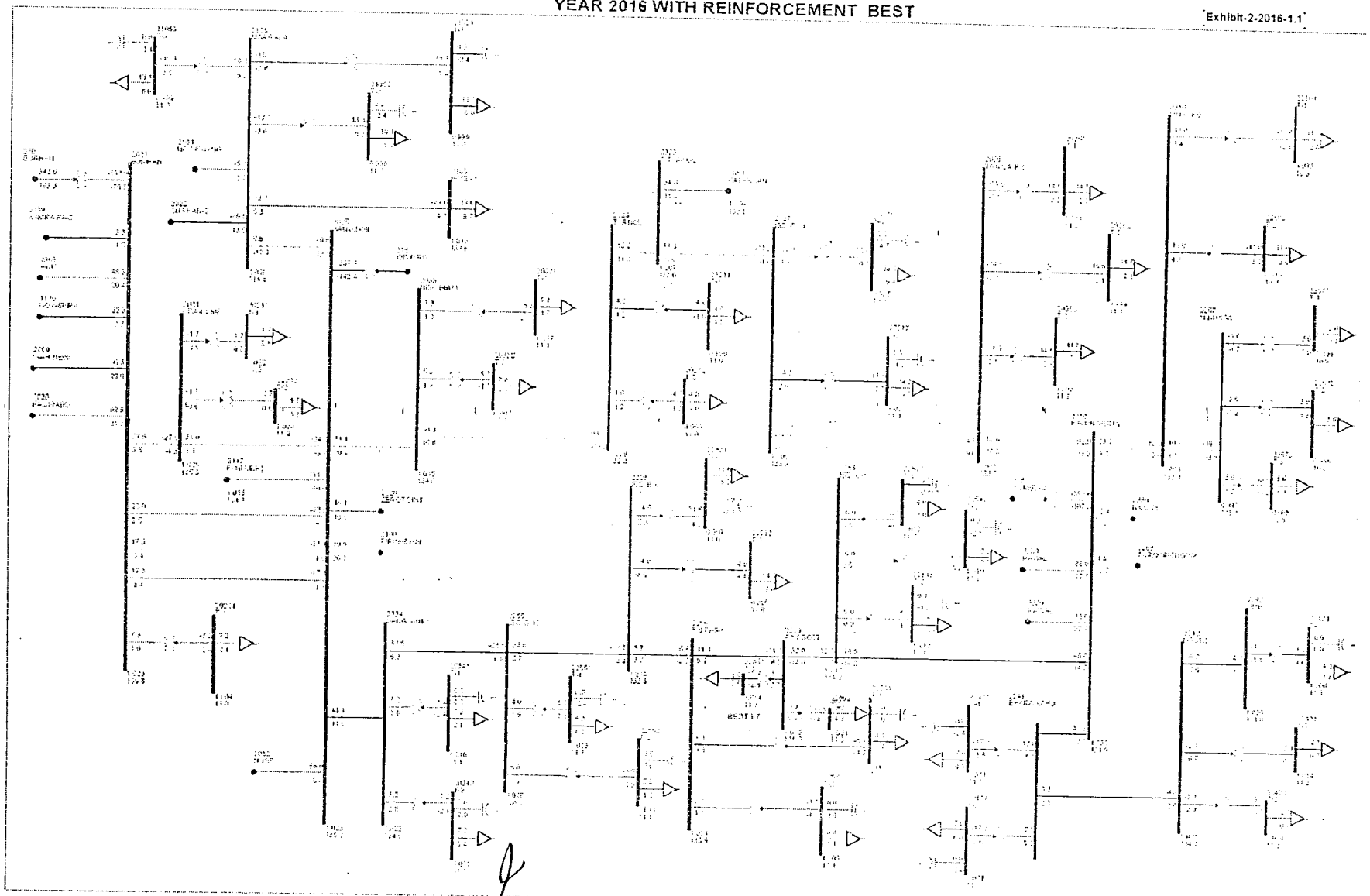
Exhibit-1-2016-1.12



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

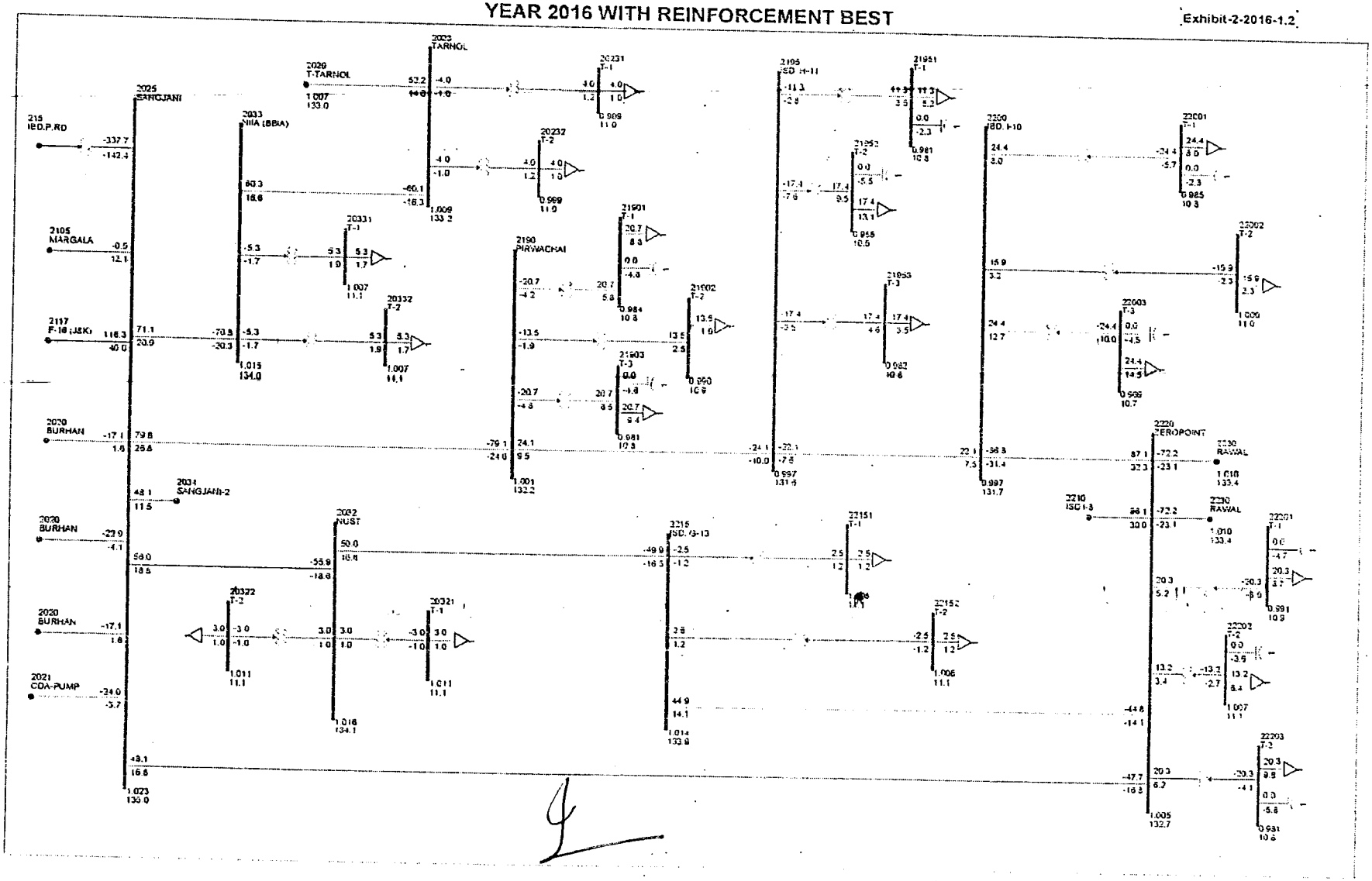
Exhibit-2-2016-1.1



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.2

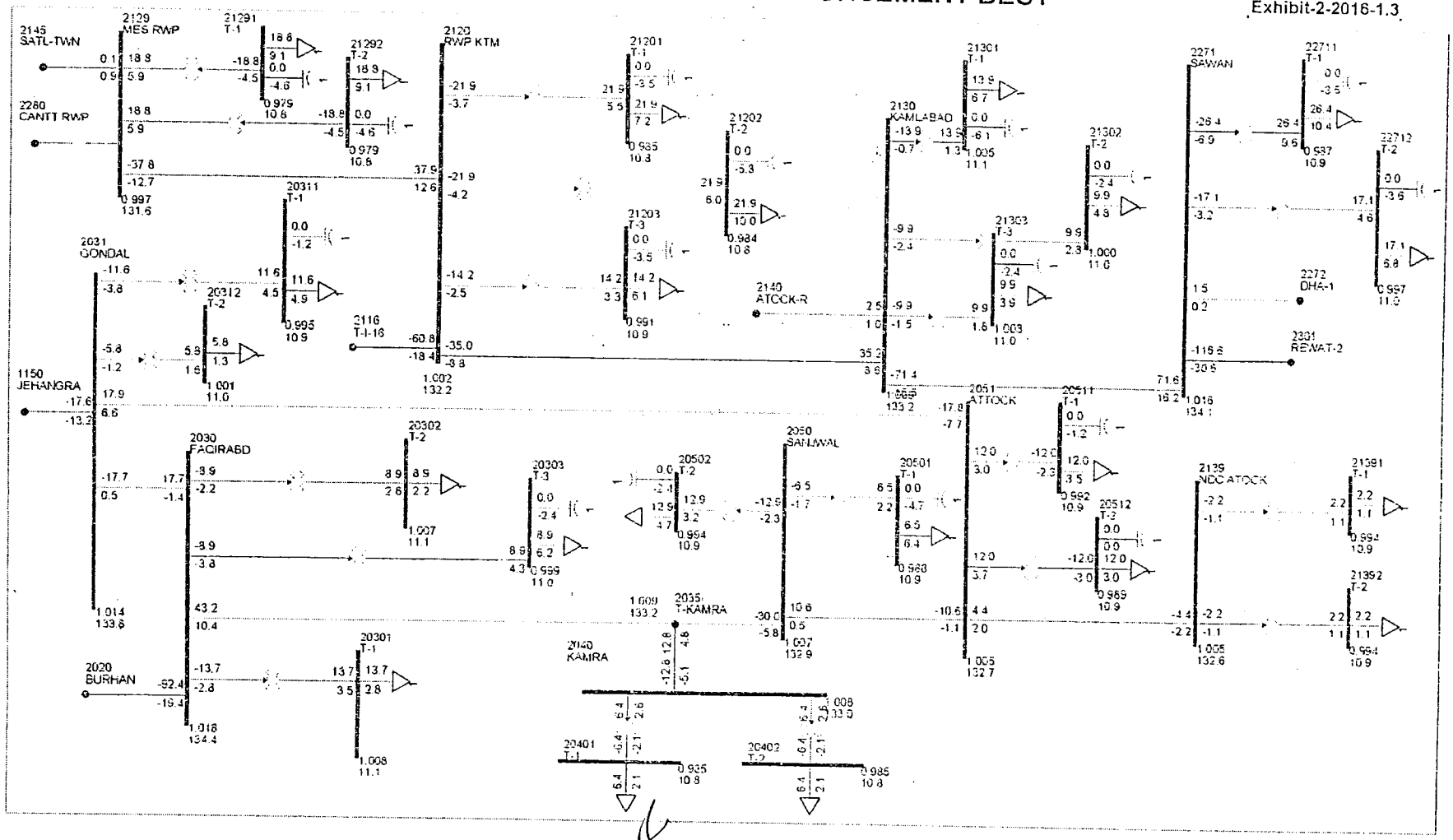


505

IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

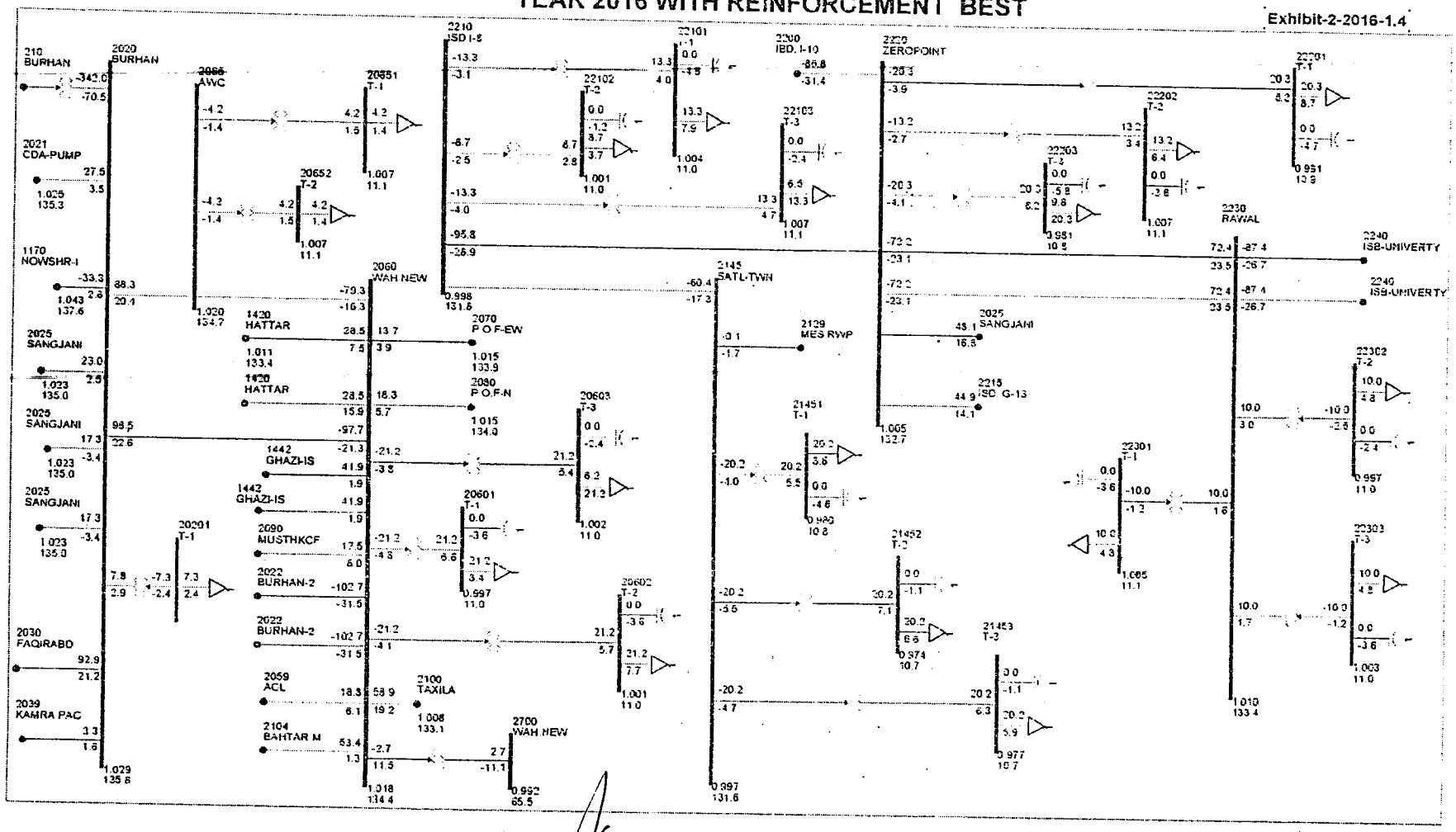
Exhibit-2-2016-1.3



IESCO IGTDP PROJECTS

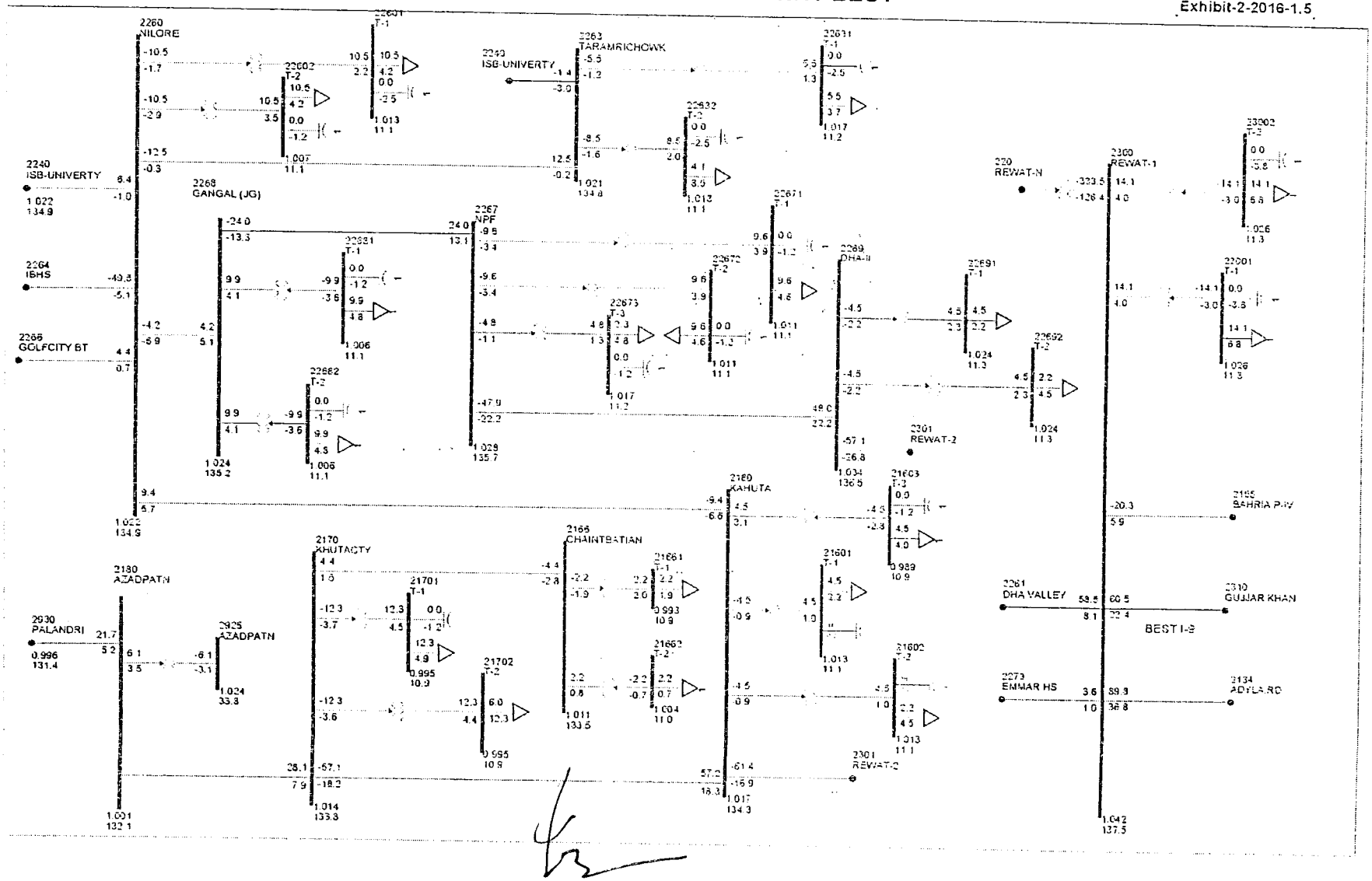
YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.4



IESCO IGTDP PROJECTS
YEAR 2016 WITH REINFORCEMENT BEST

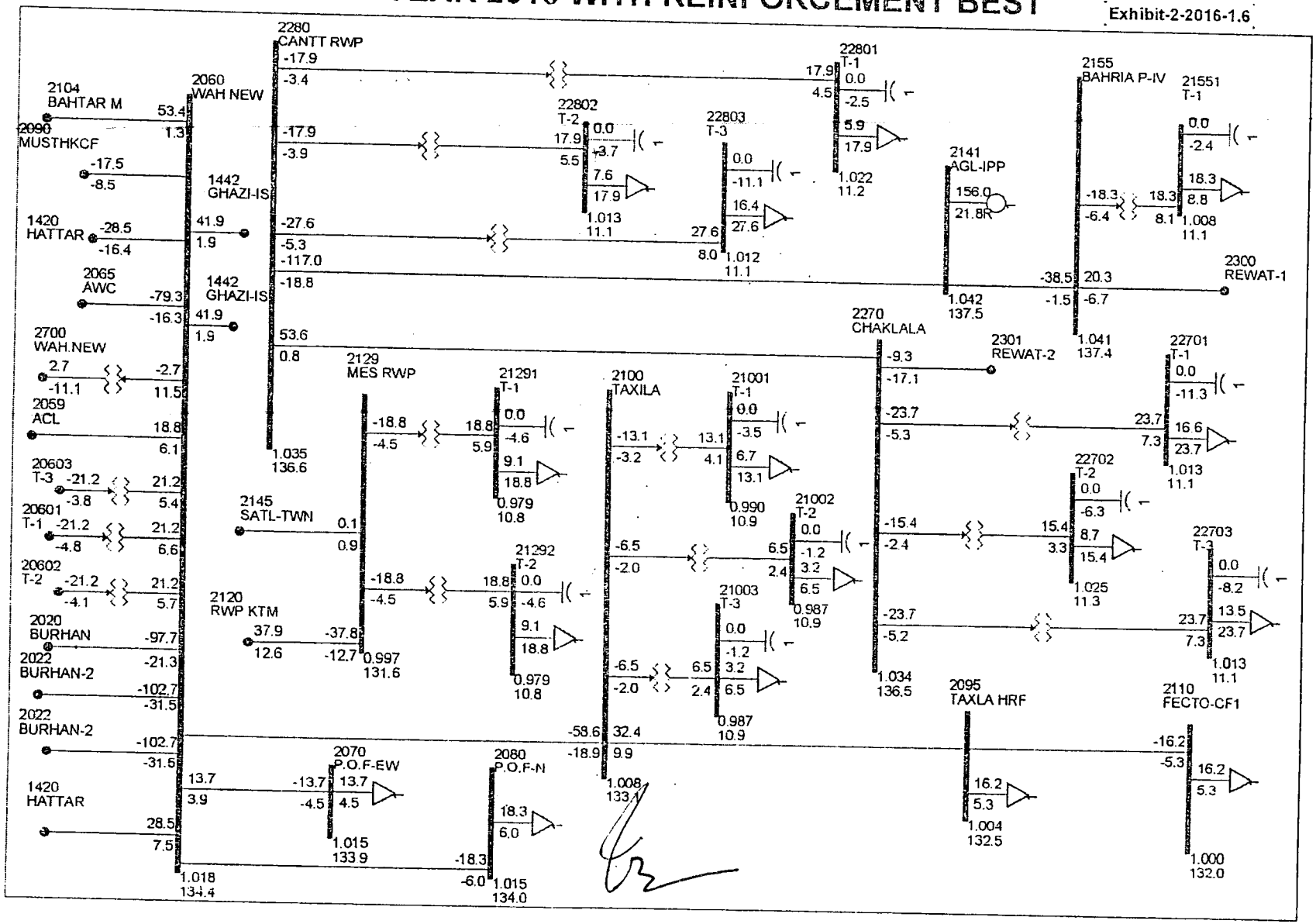
Exhibit-2-2016-1.5



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

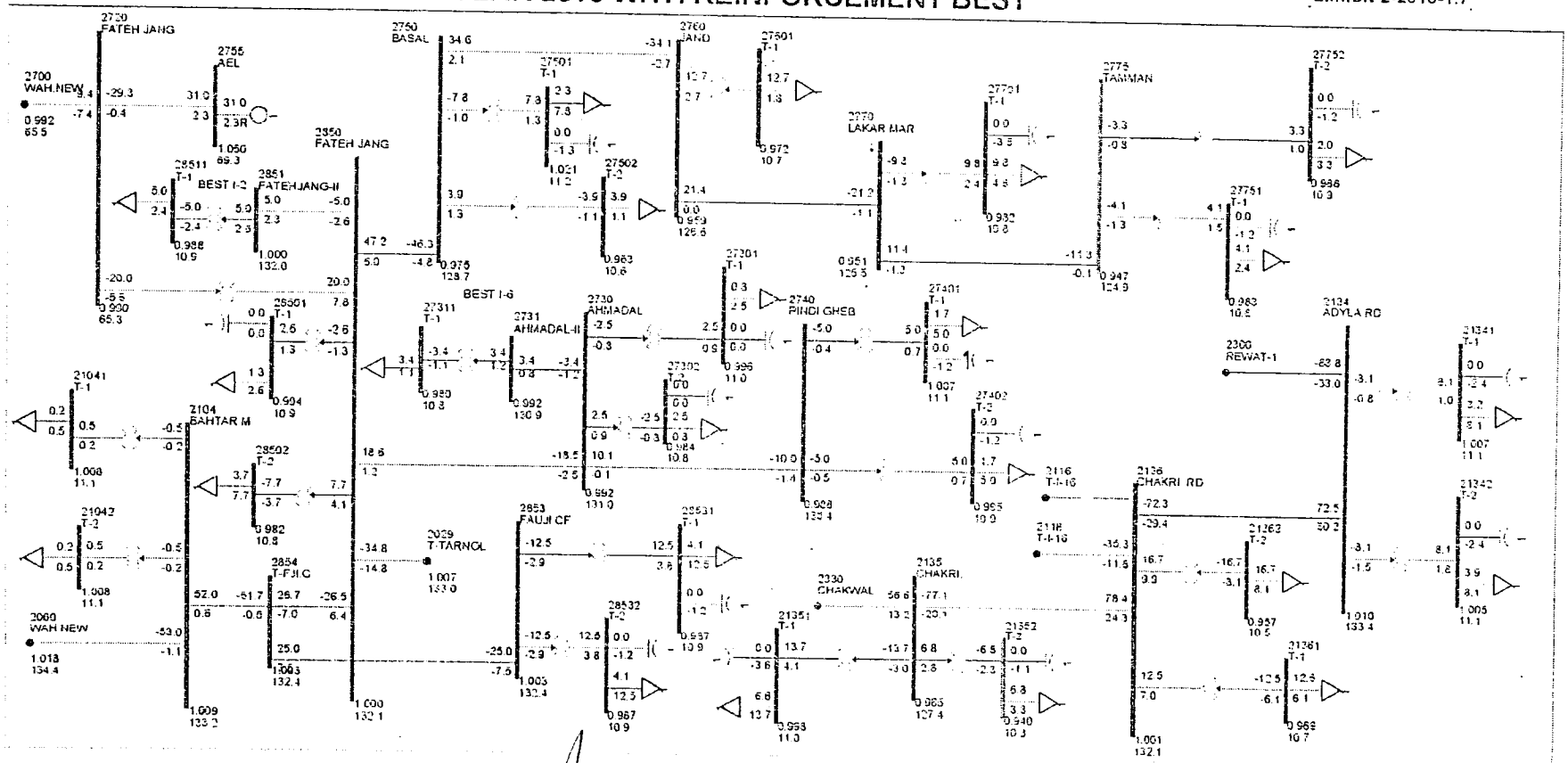
Exhibit-2-2016-1.6



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

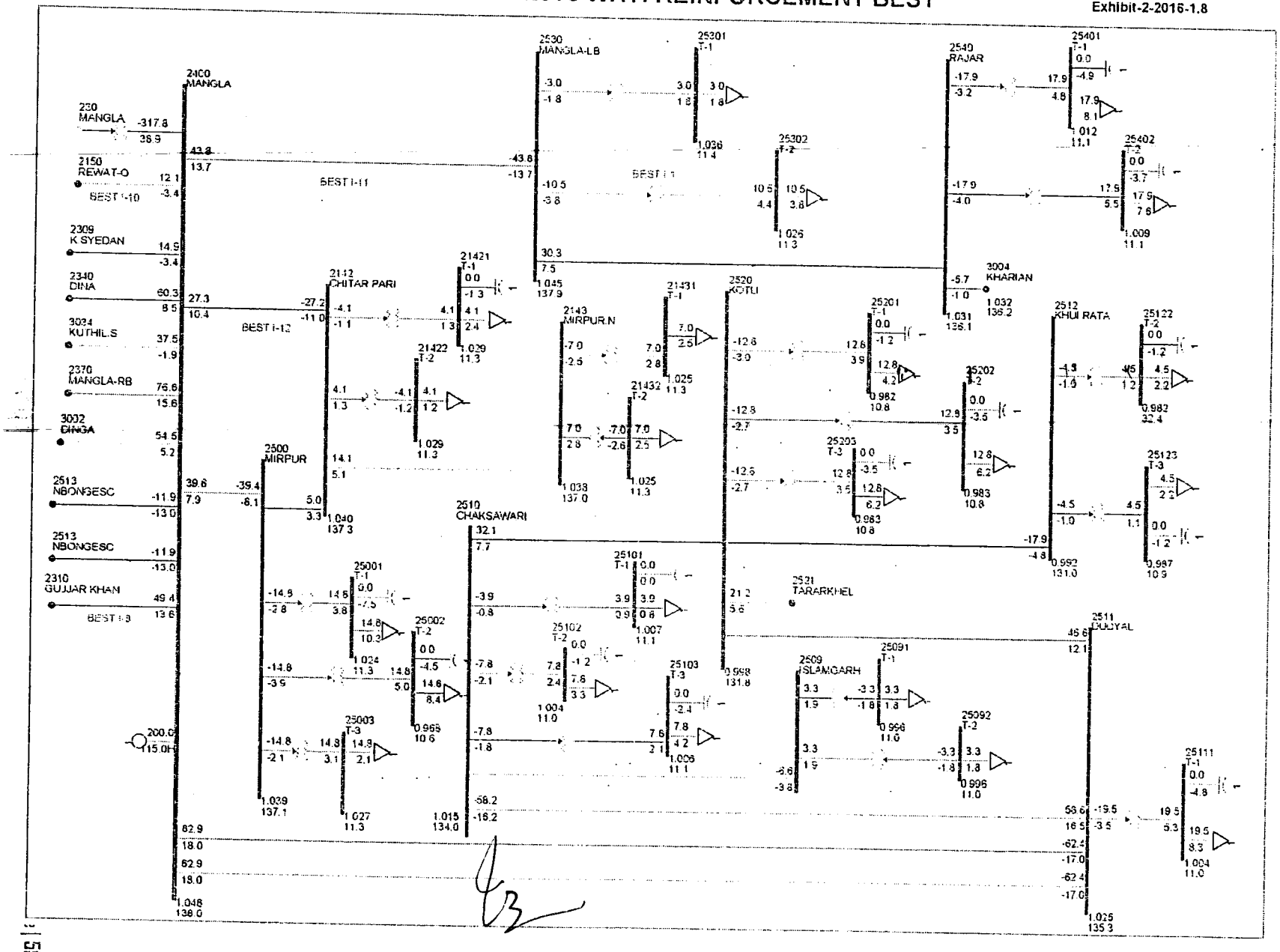
Exhibit-2-2016-1.7



IESCO IGTDP PROJECTS

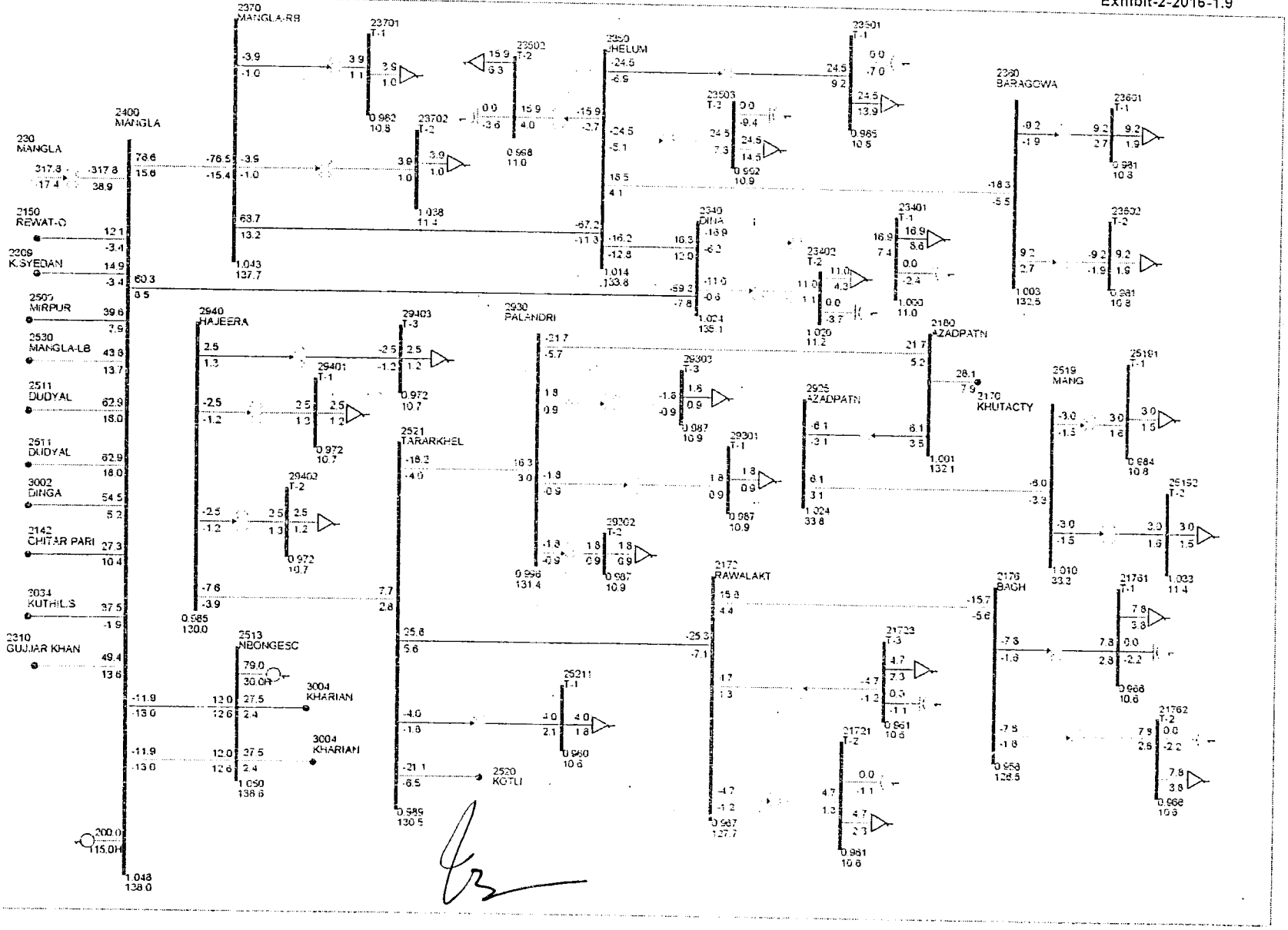
YEAR 2016 WITH REINFORCEMENT BEST

Exhibit-2-2016-1.8



IESCO IGTDP PROJECTS
YEAR 2016 WITH REINFORCEMENT BEST

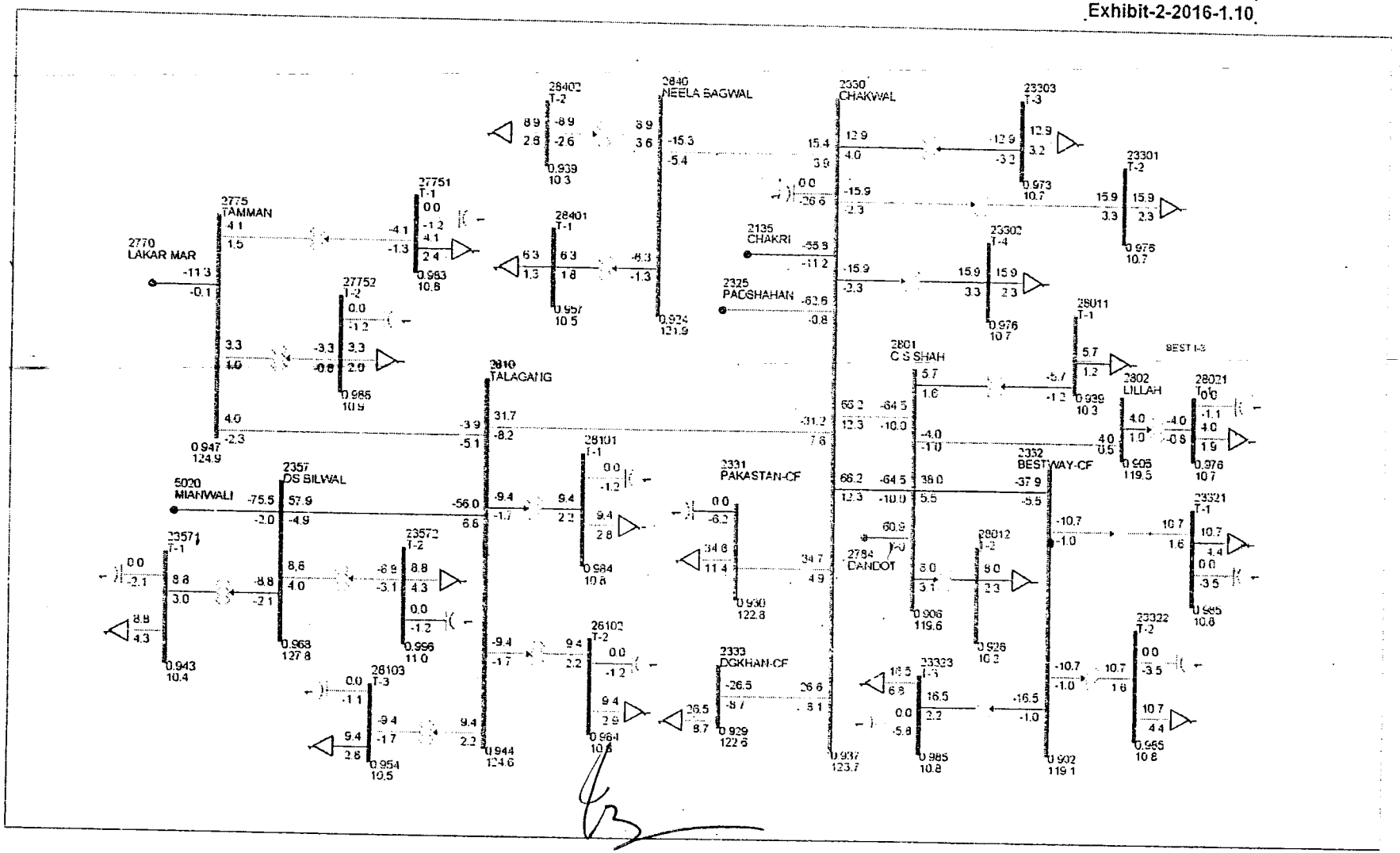
Exhibit-2-2016-1.9



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

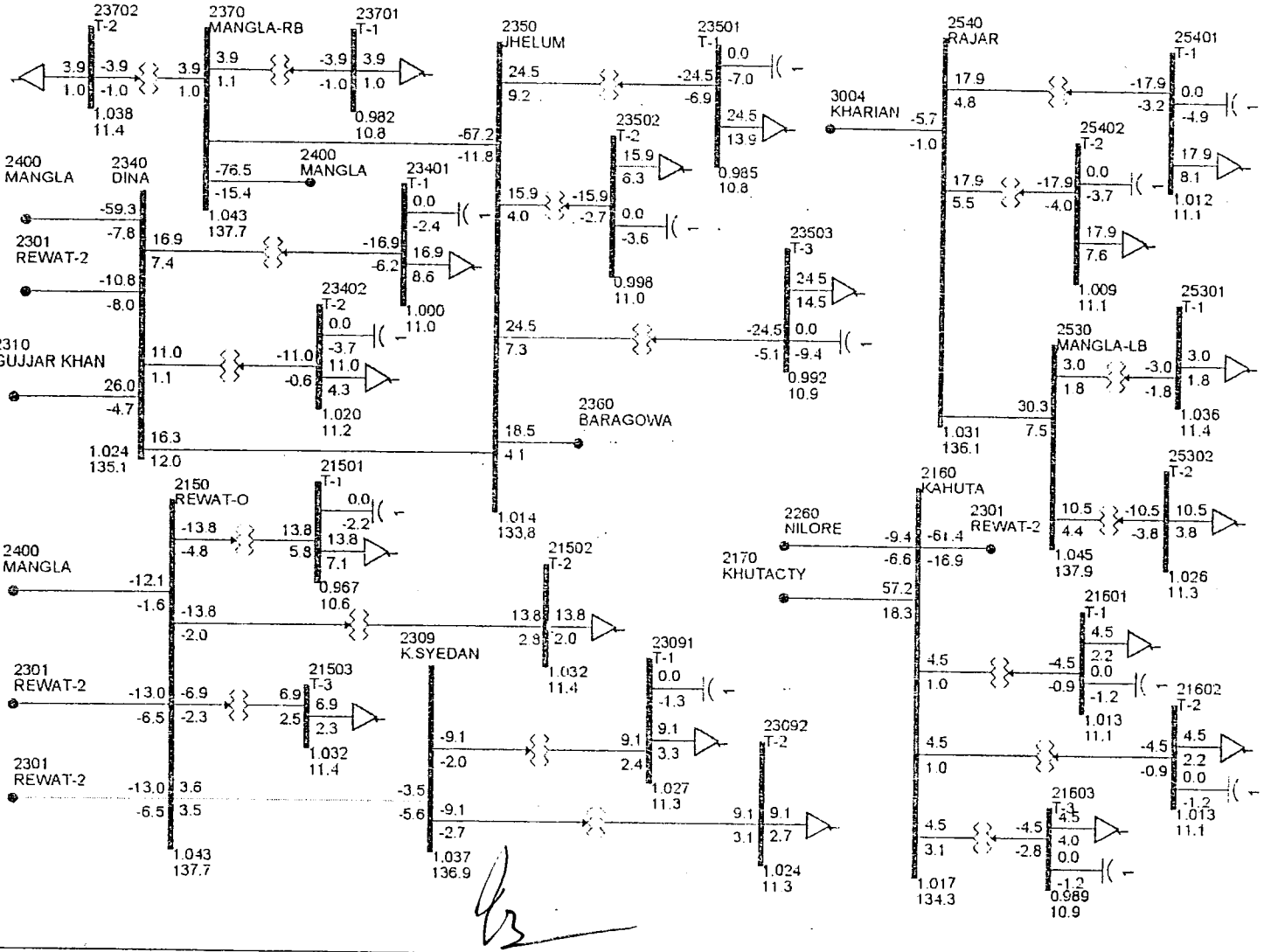
Exhibit-2-2016-1.10



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

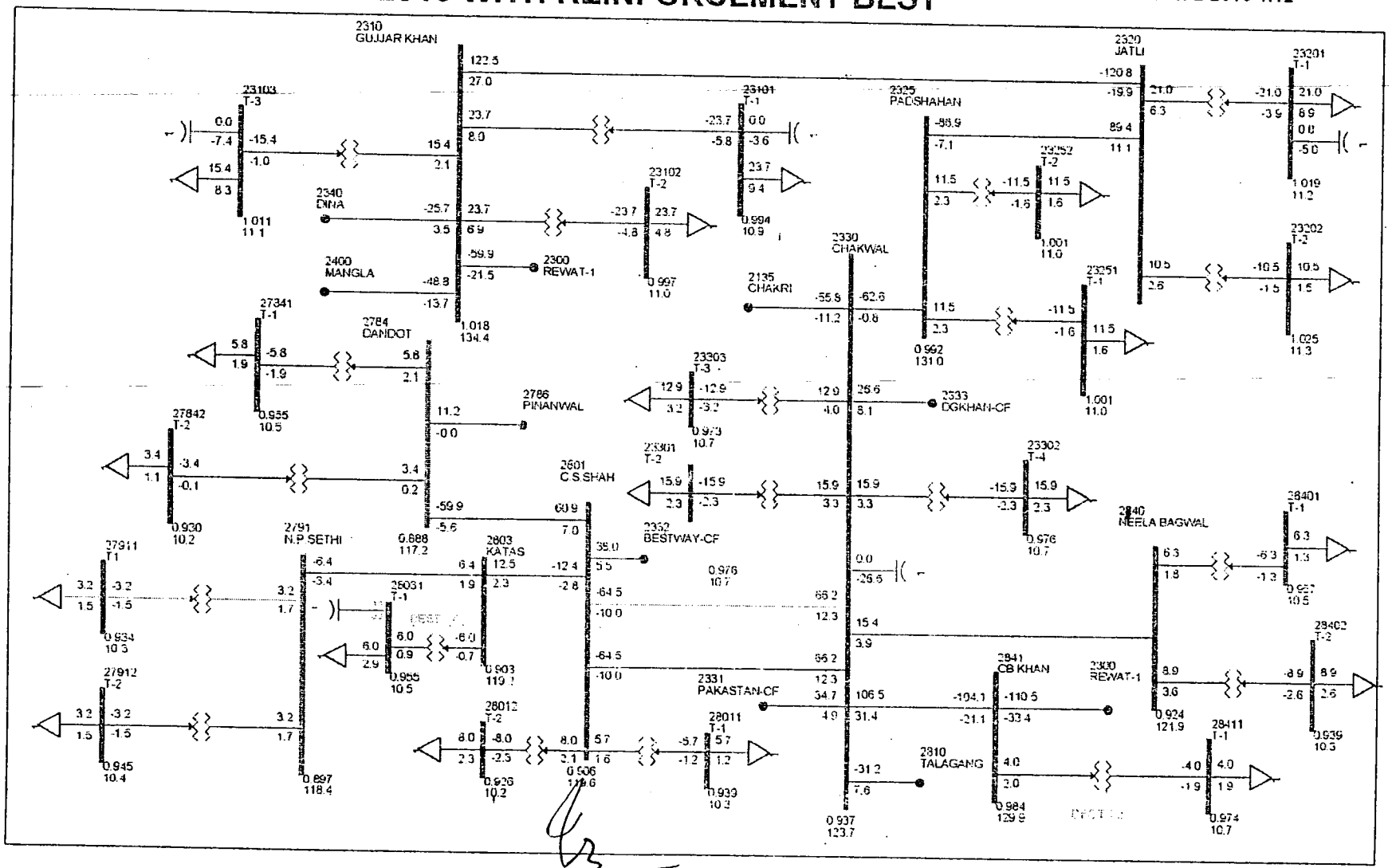
Exhibit-2-2016-1.11



IESCO IGTDP PROJECTS

YEAR 2016 WITH REINFORCEMENT BEST

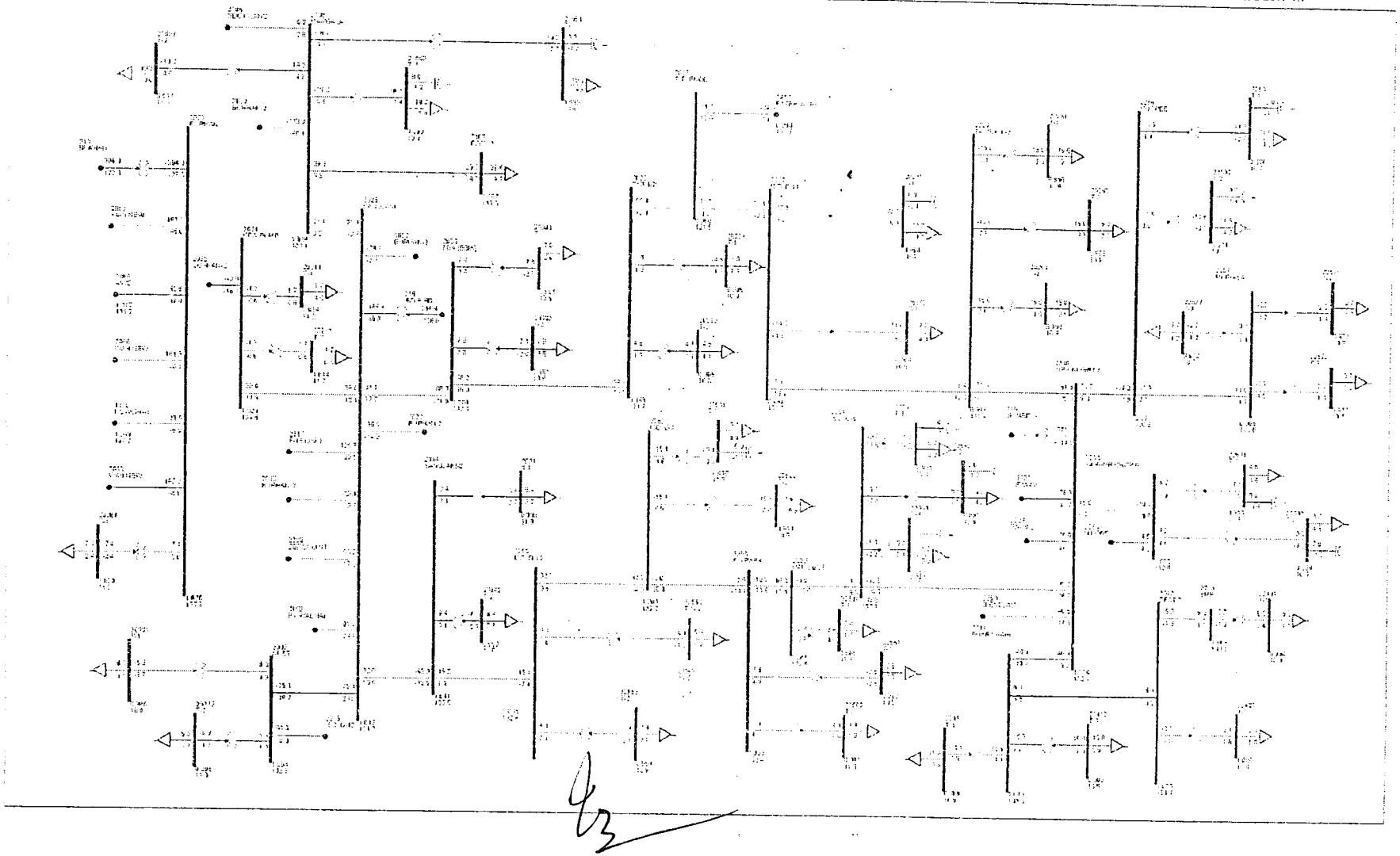
Exhibit-2-2016-1.12



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

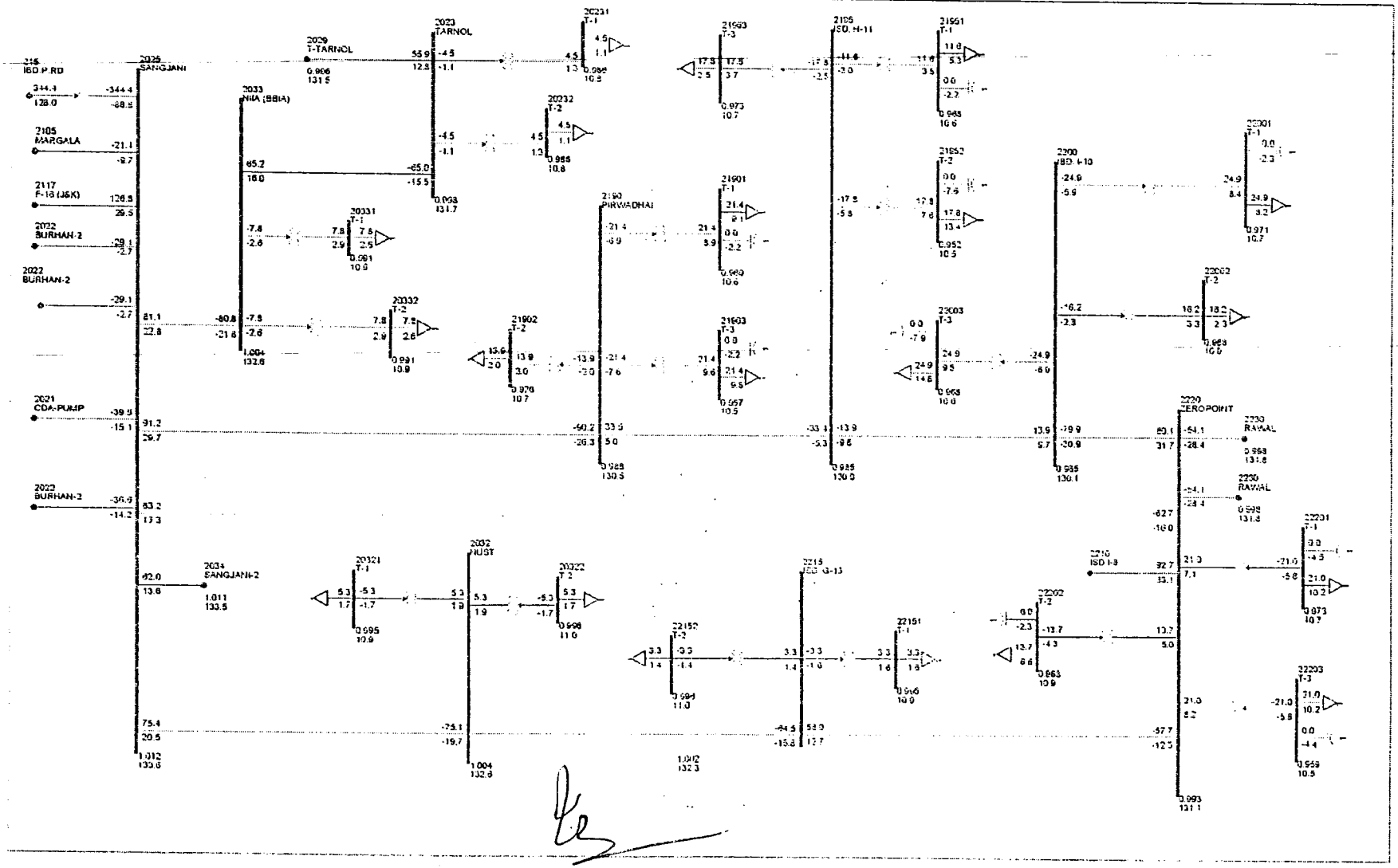
Exhibit-2-2017-1.1



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

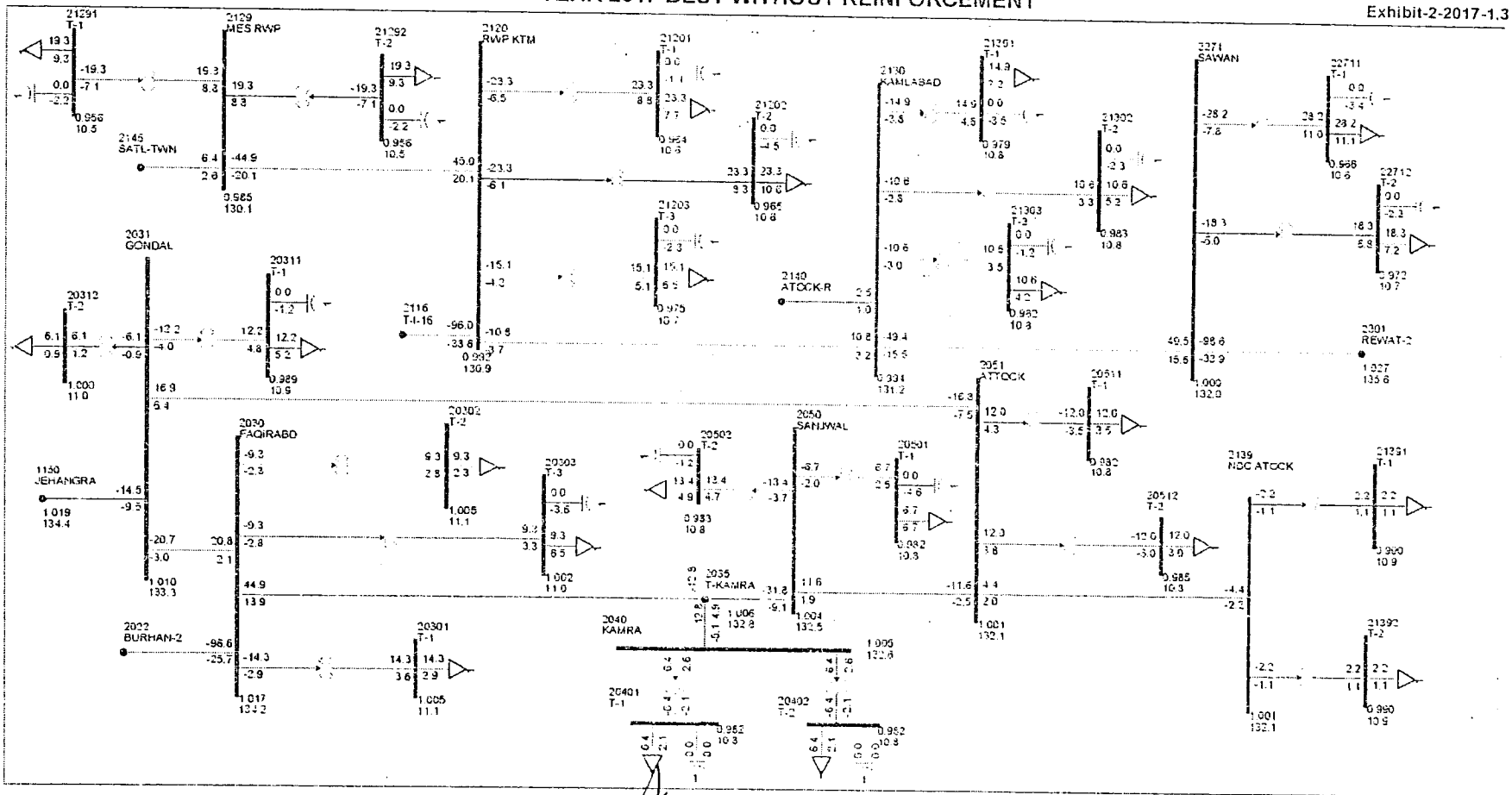
Exhibit-2-2017-1.2



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

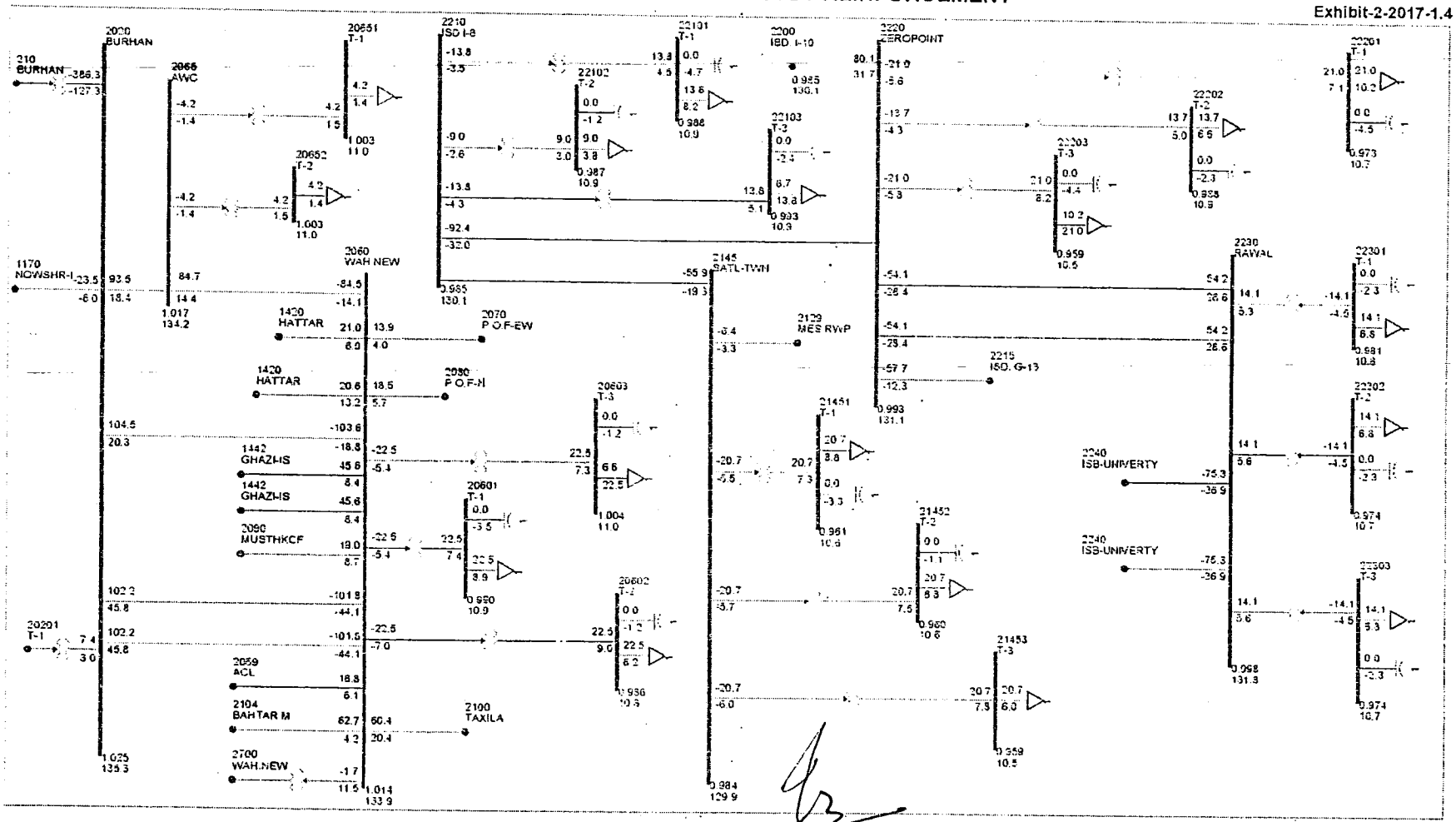
Exhibit-2-2017-1.3



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

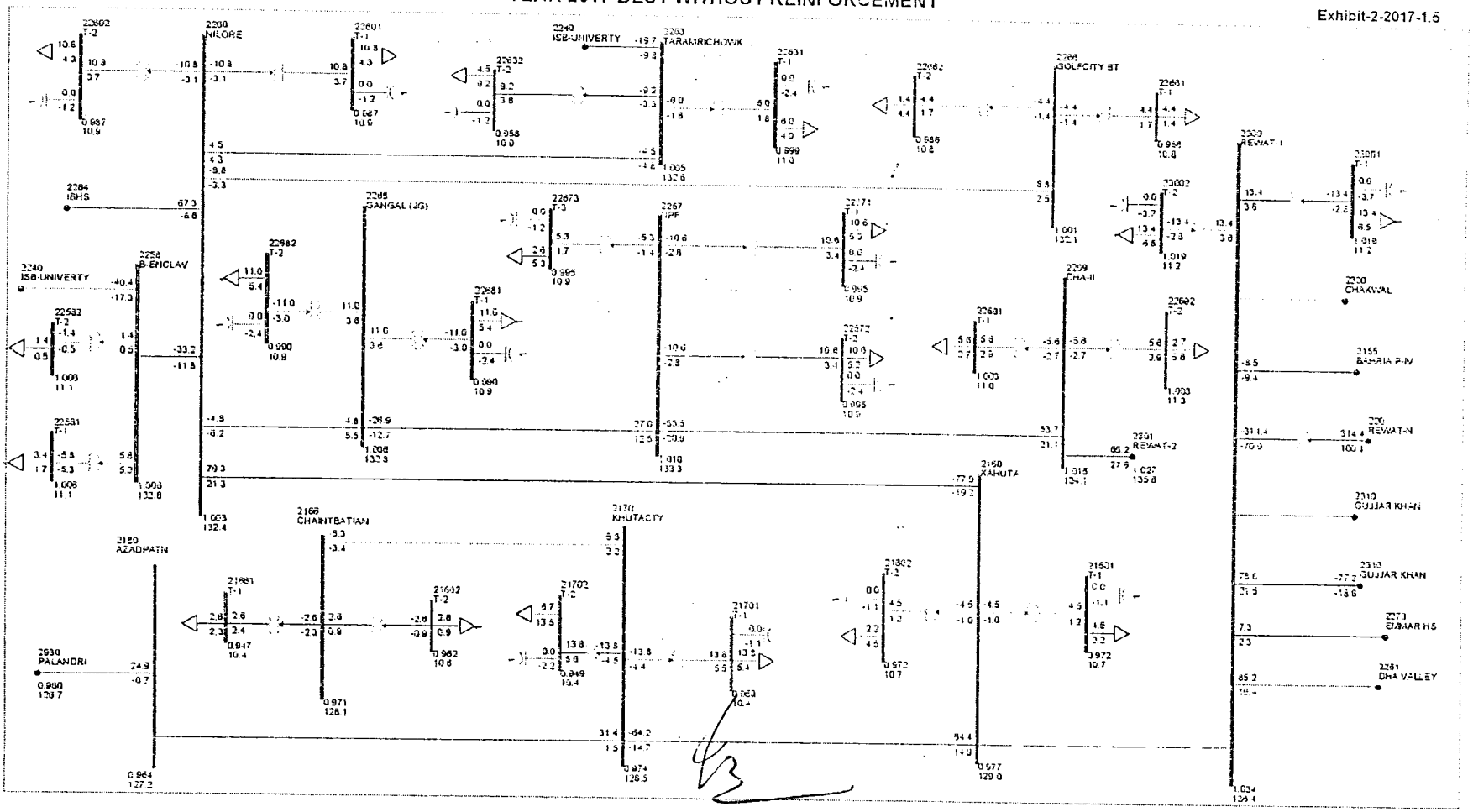
Exhibit-2-2017-1.4



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

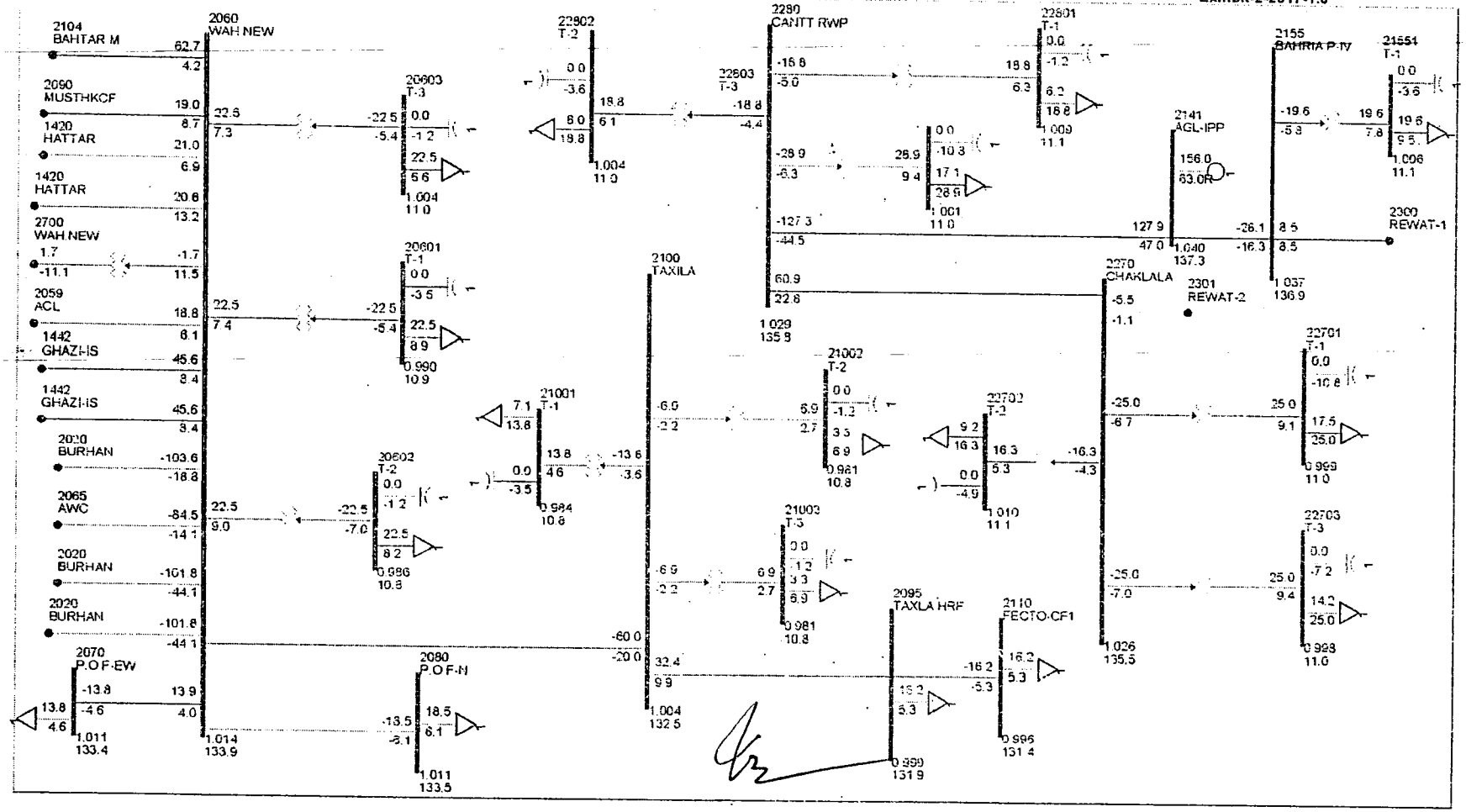
Exhibit-2-2017-1.5



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

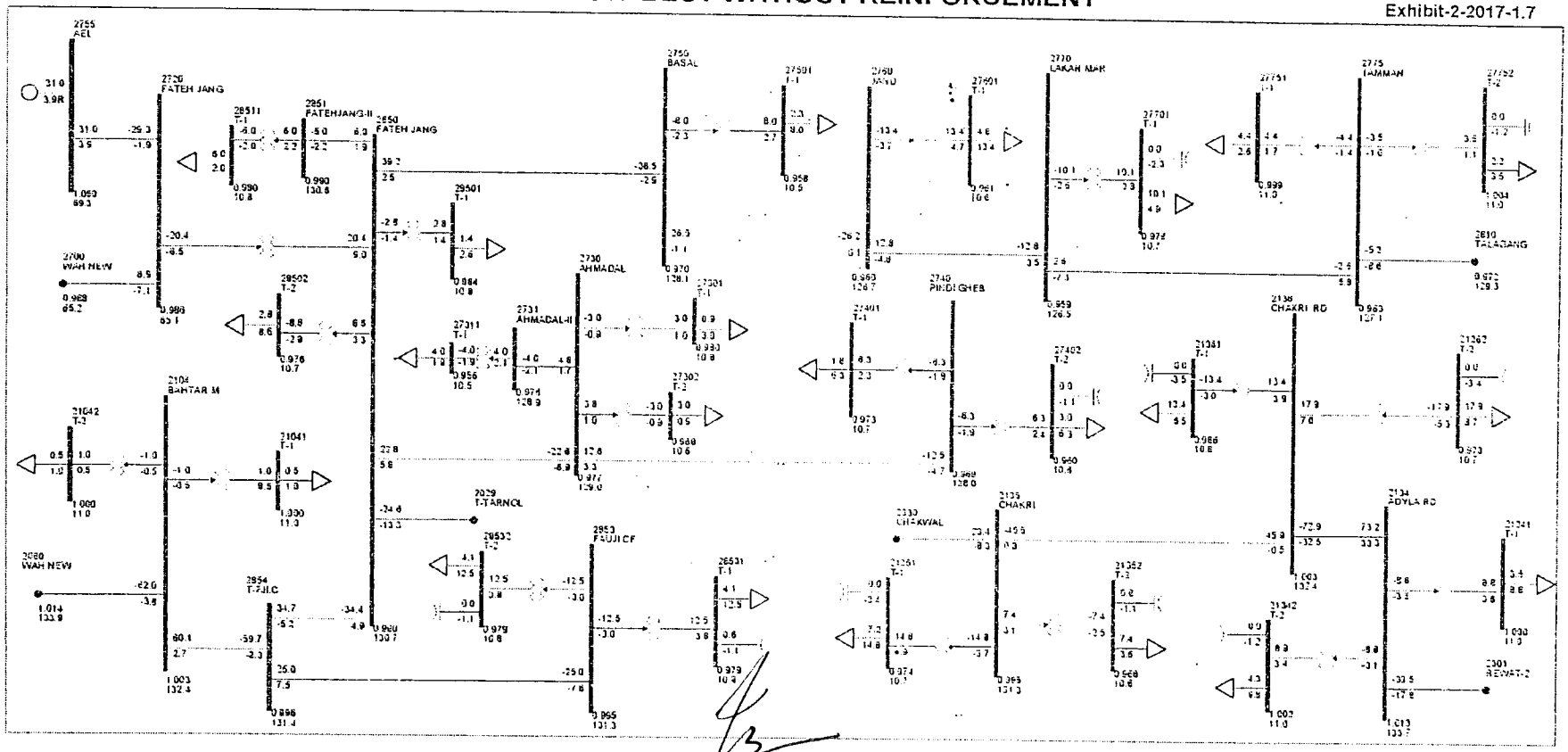
Exhibit-2-2017-1.6



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

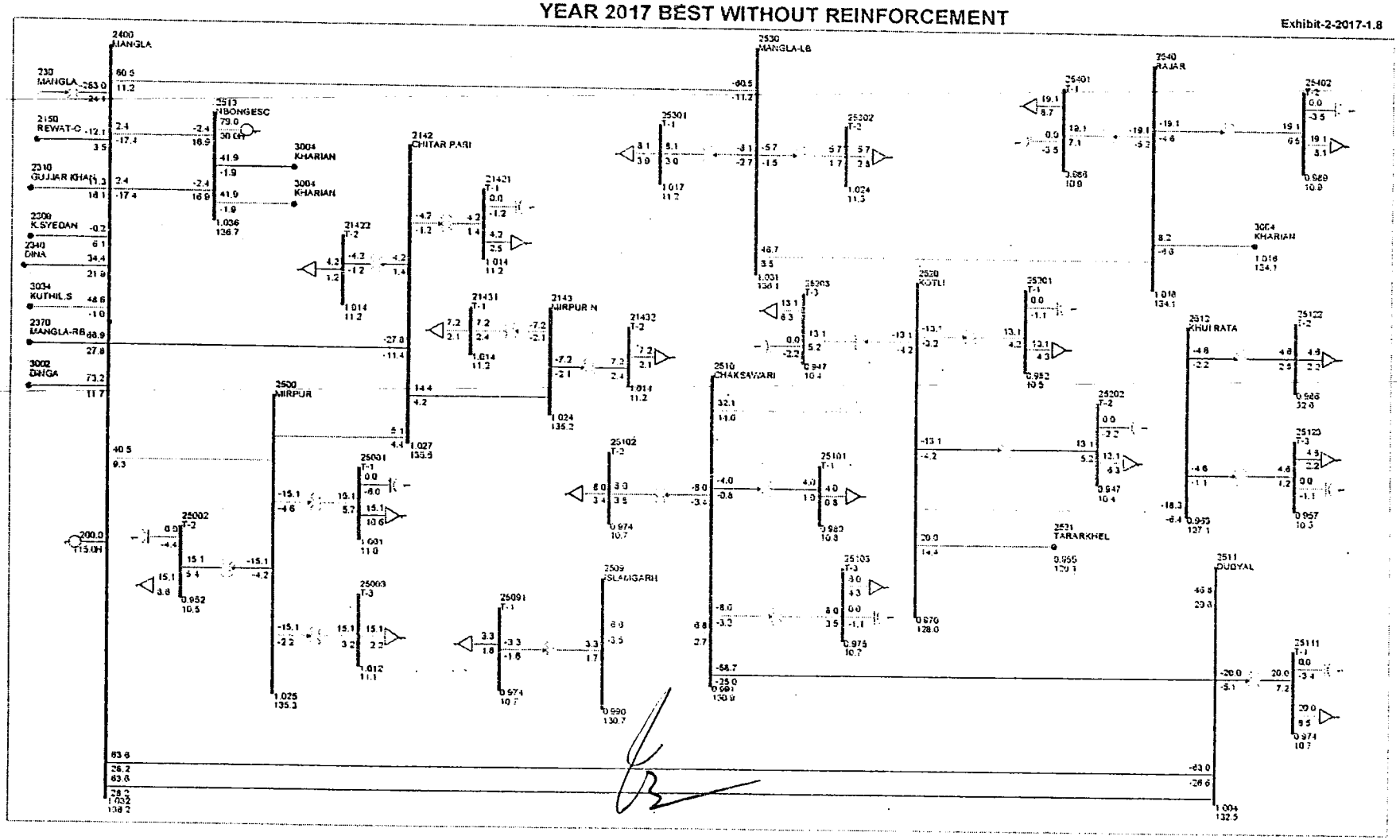
Exhibit-2-2017-1.7



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

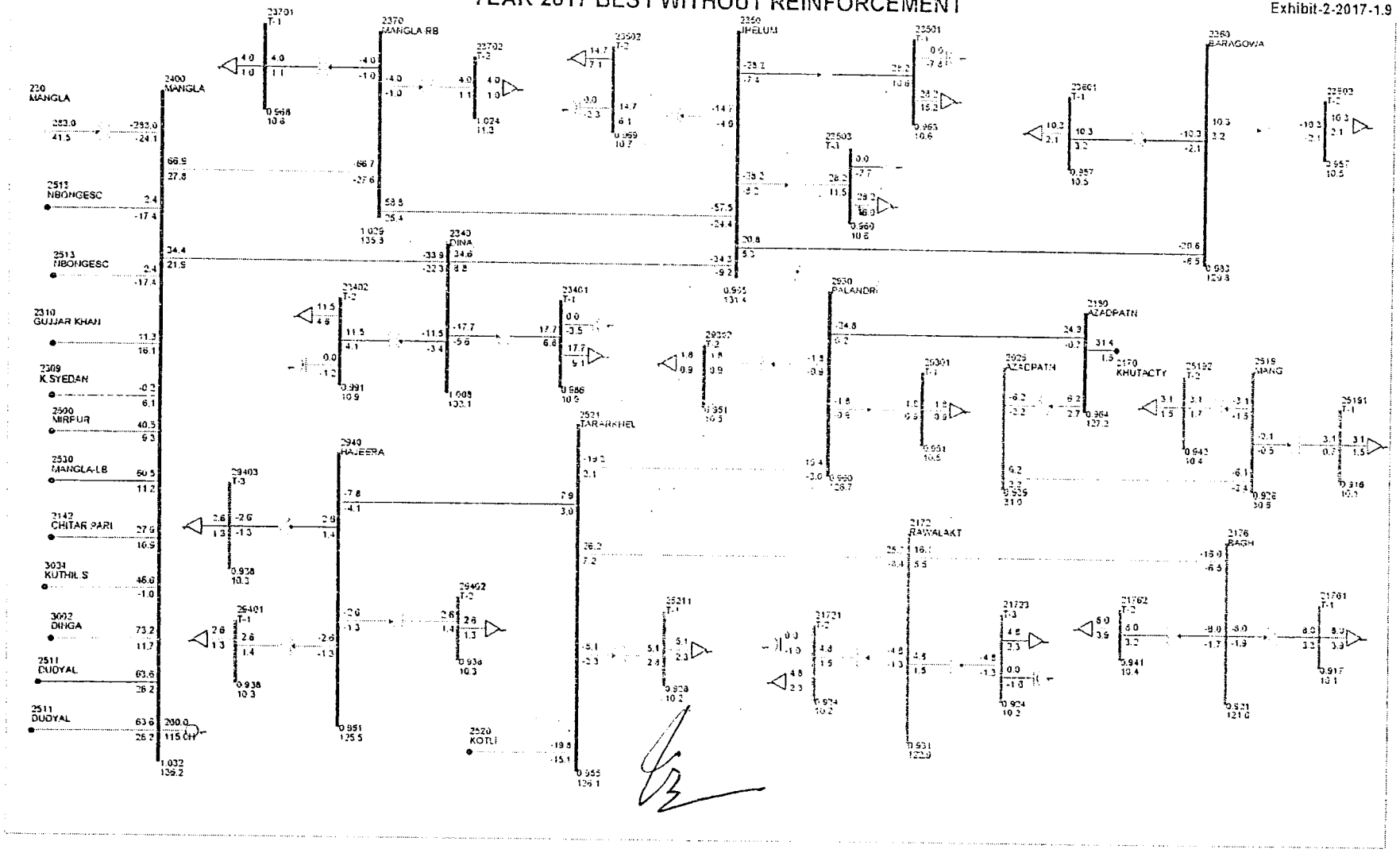
Exhibit-2-2017-1.8



IESCO IGTDP PROJECTS

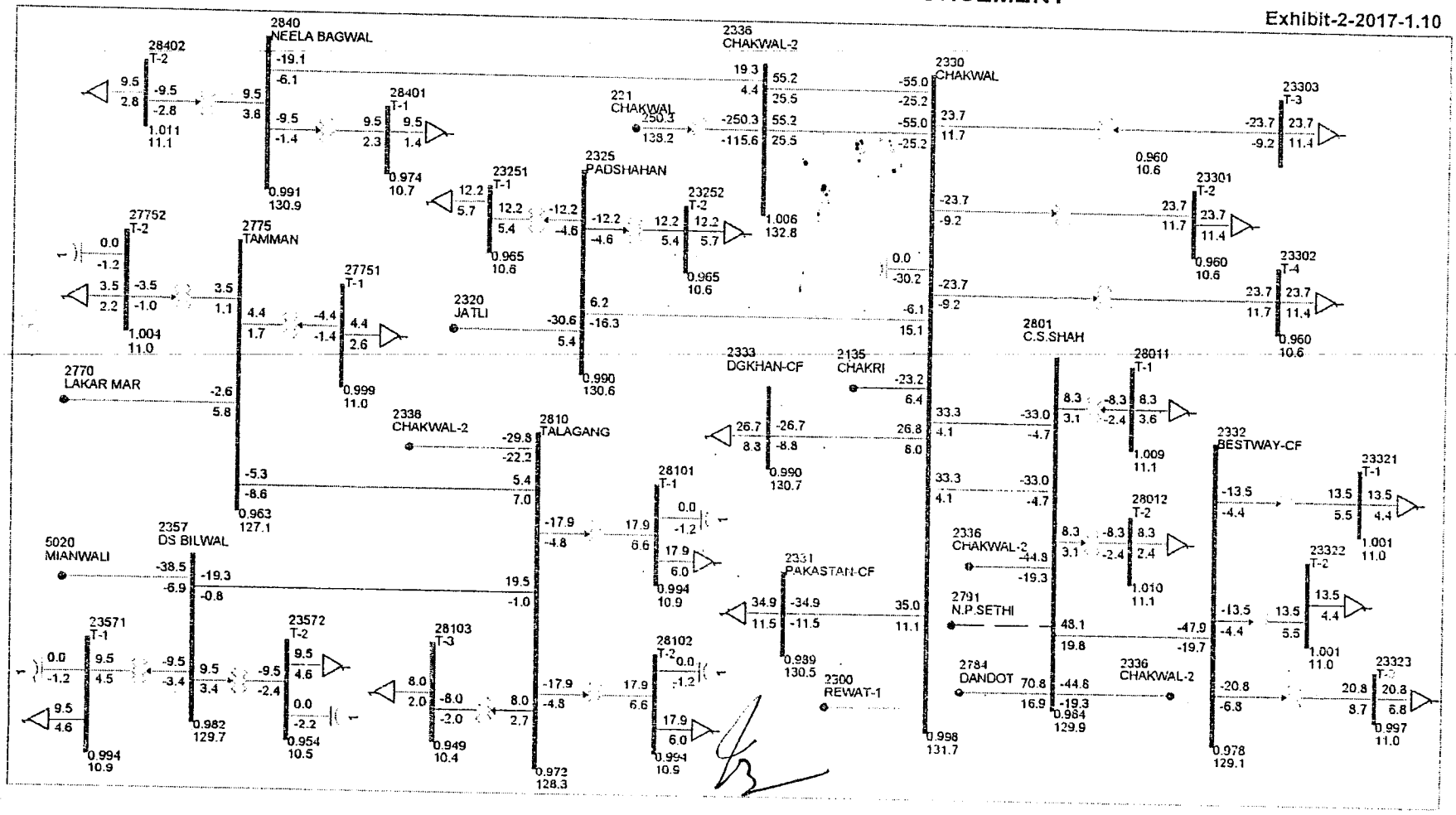
YEAR 2017 BEST WITHOUT REINFORCEMENT

Exhibit-2-2017-1.9



IESCO IGTDP PROJECTS
YEAR 2017 BEST WITHOUT REINFORCEMENT

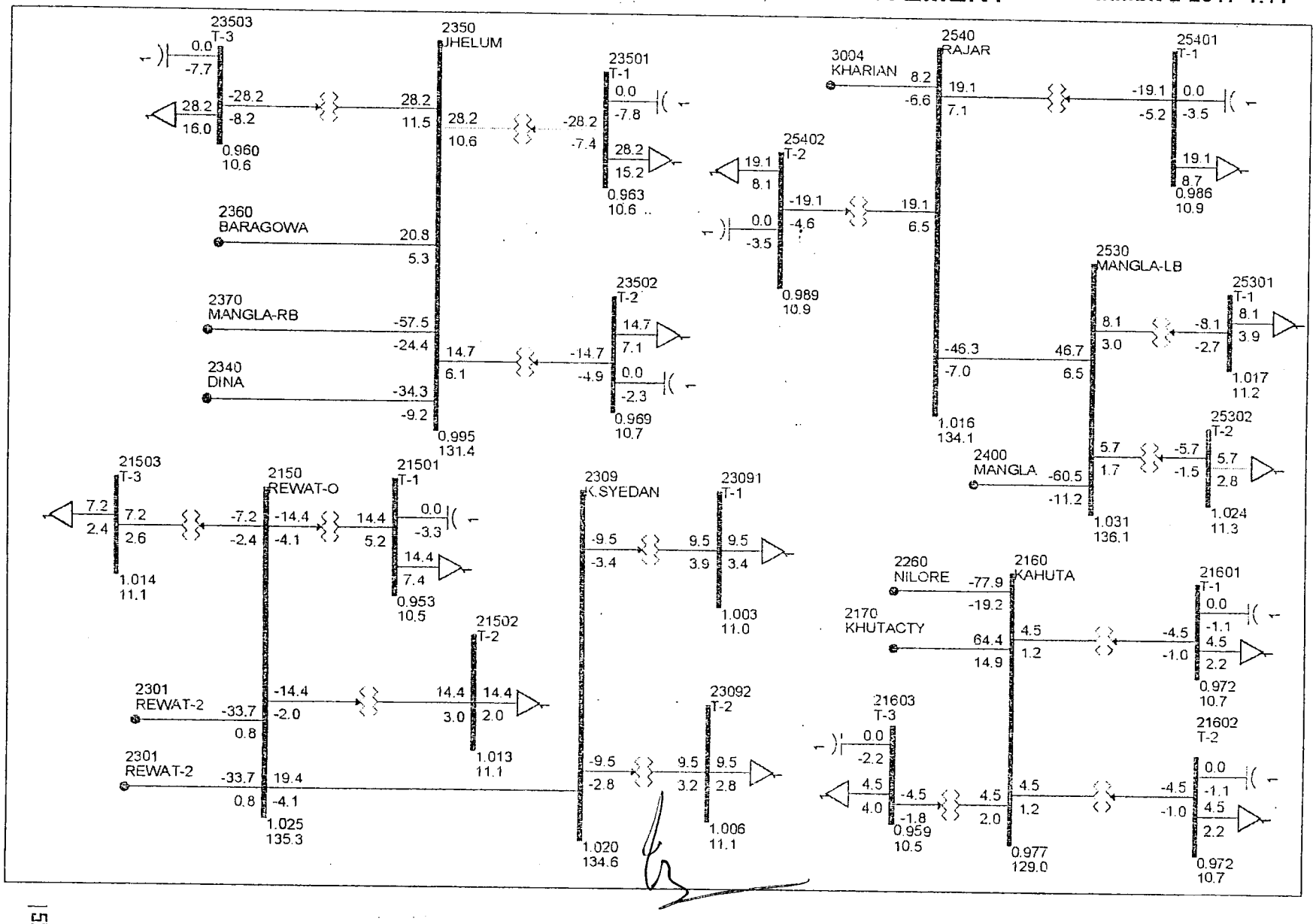
Exhibit-2-2017-1.10



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

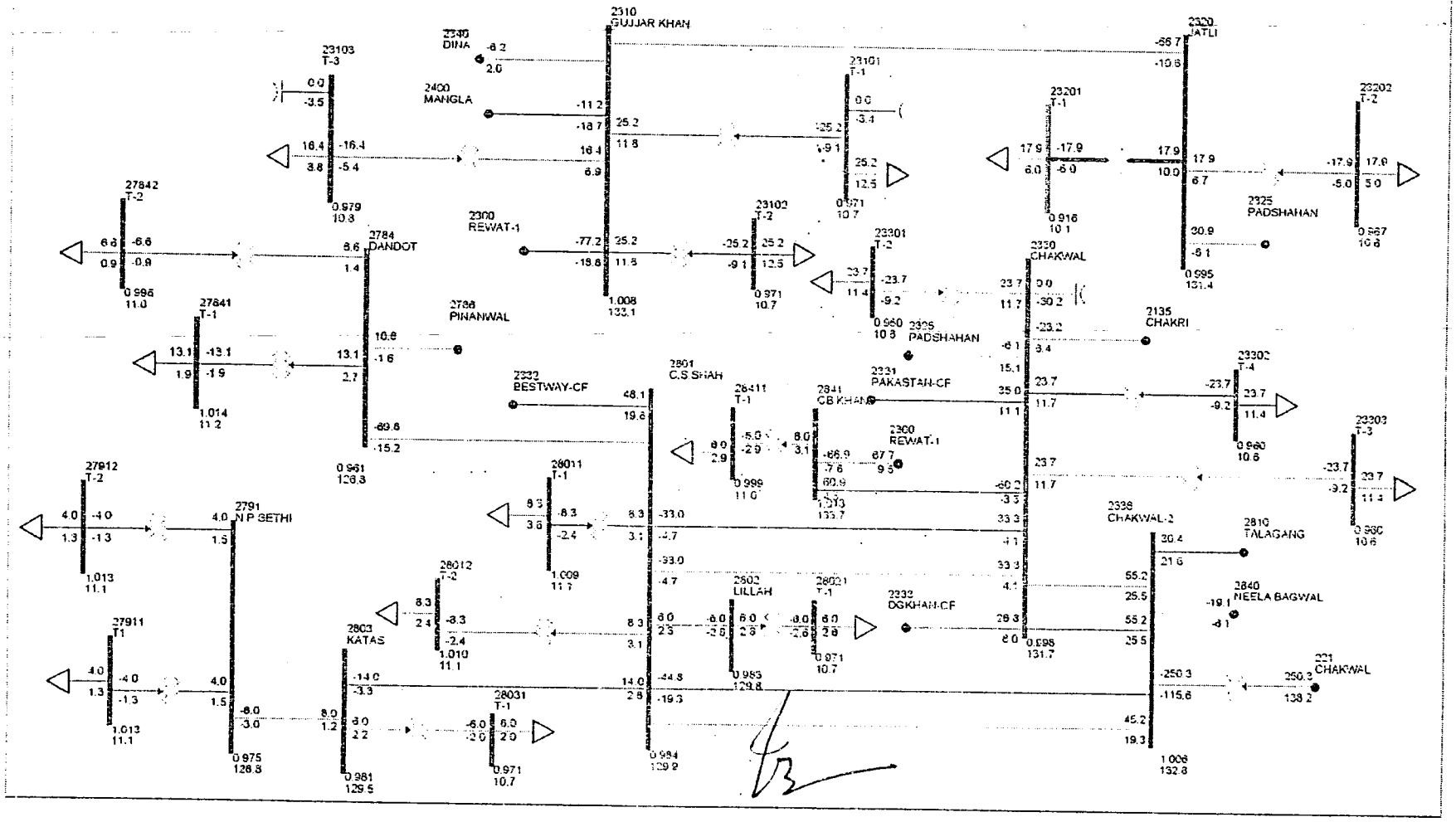
Exhibit-2-2017-1.11



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITHOUT REINFORCEMENT

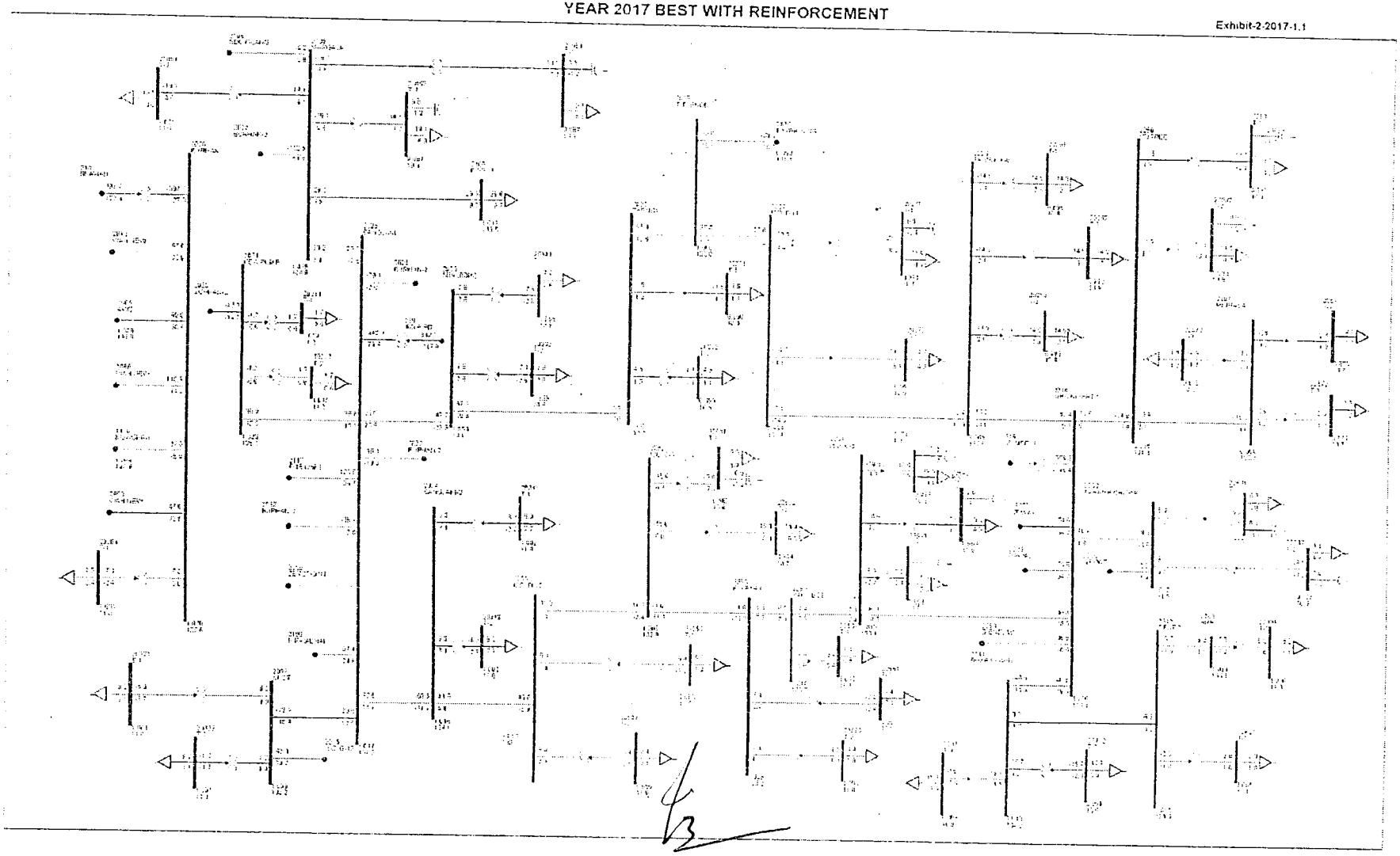
Exhibit-2-2017-1.12



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

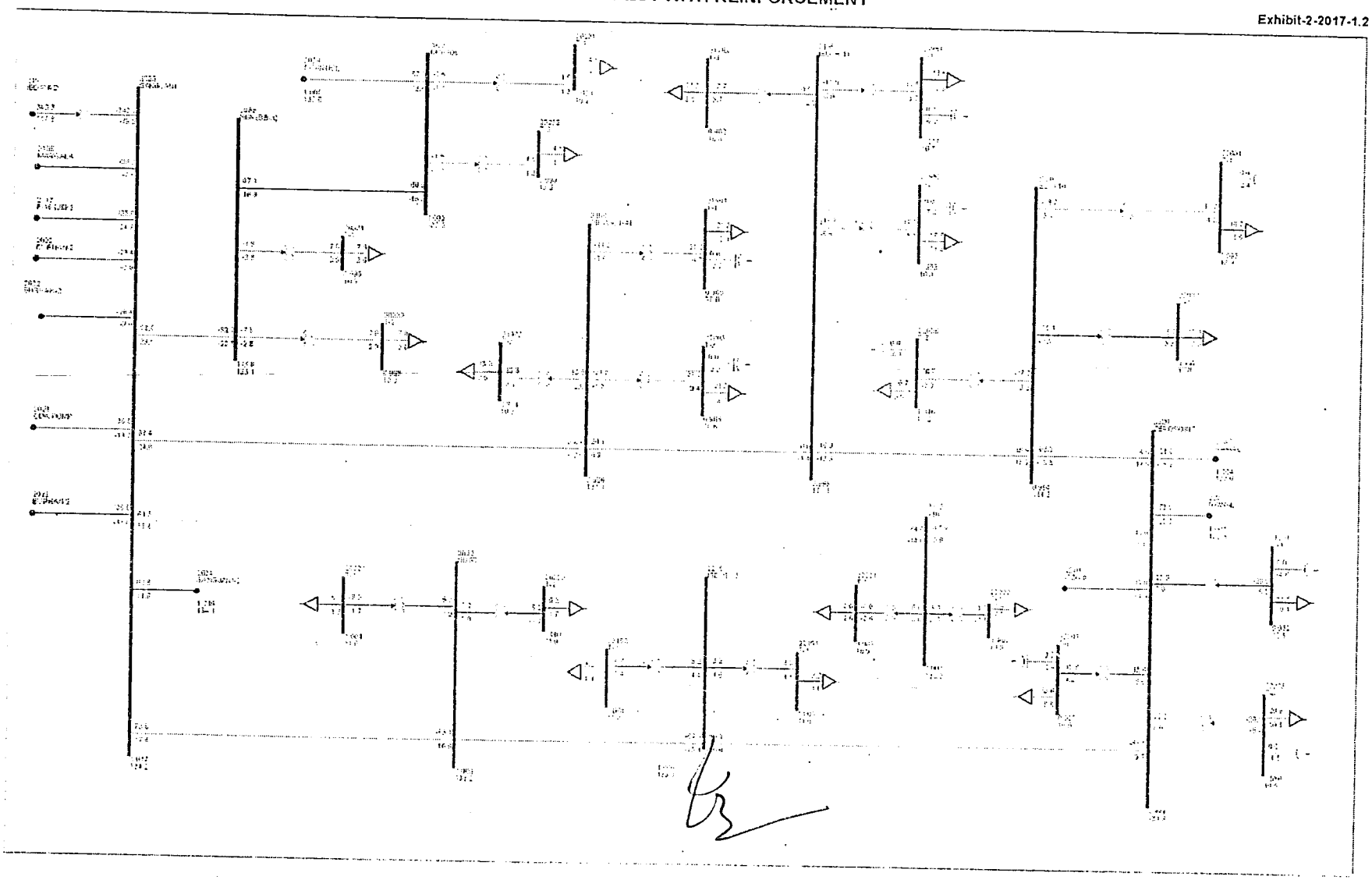
Exhibit-2-2017-1.1



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

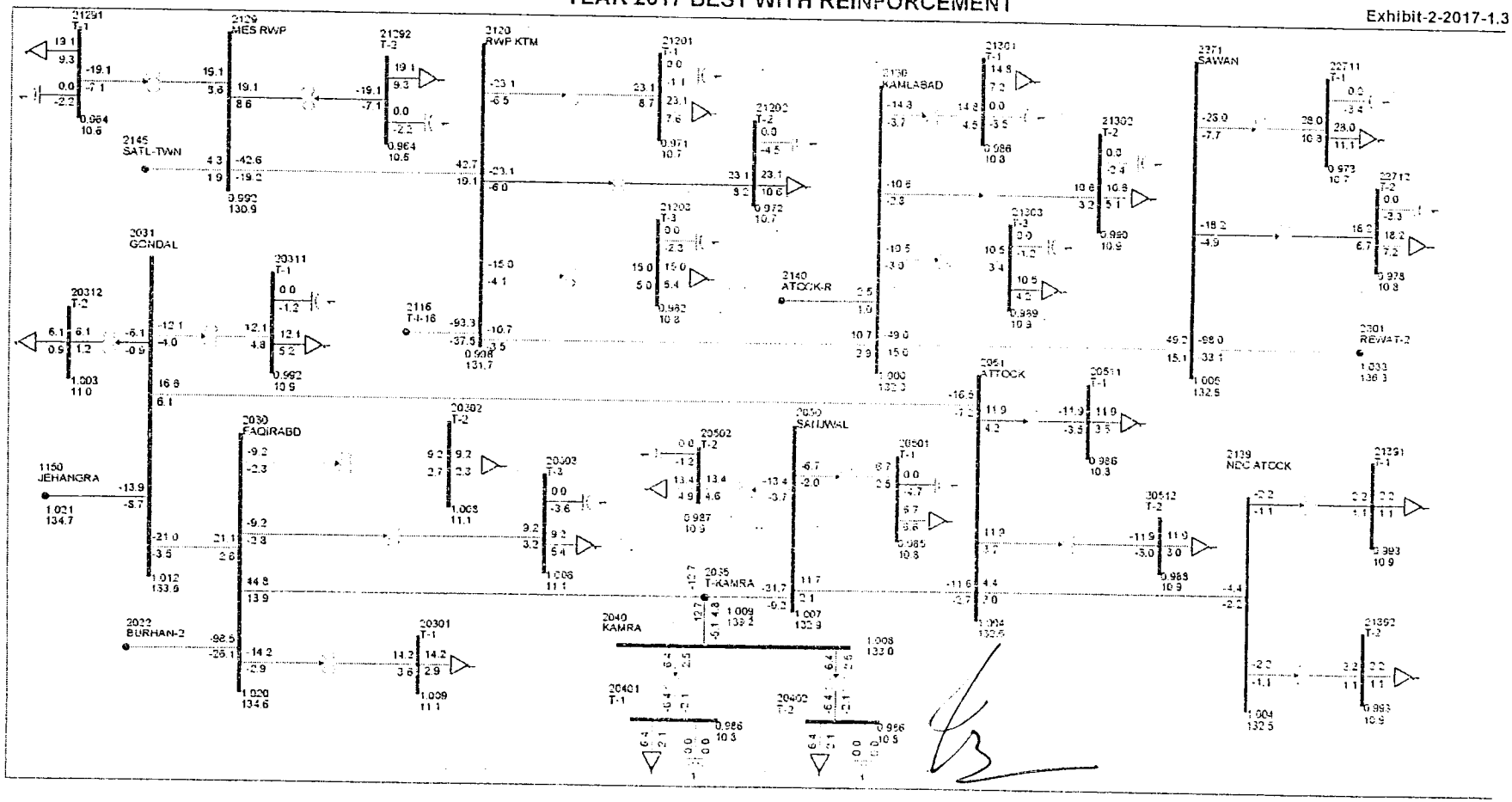
Exhibit-2-2017-1.2



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

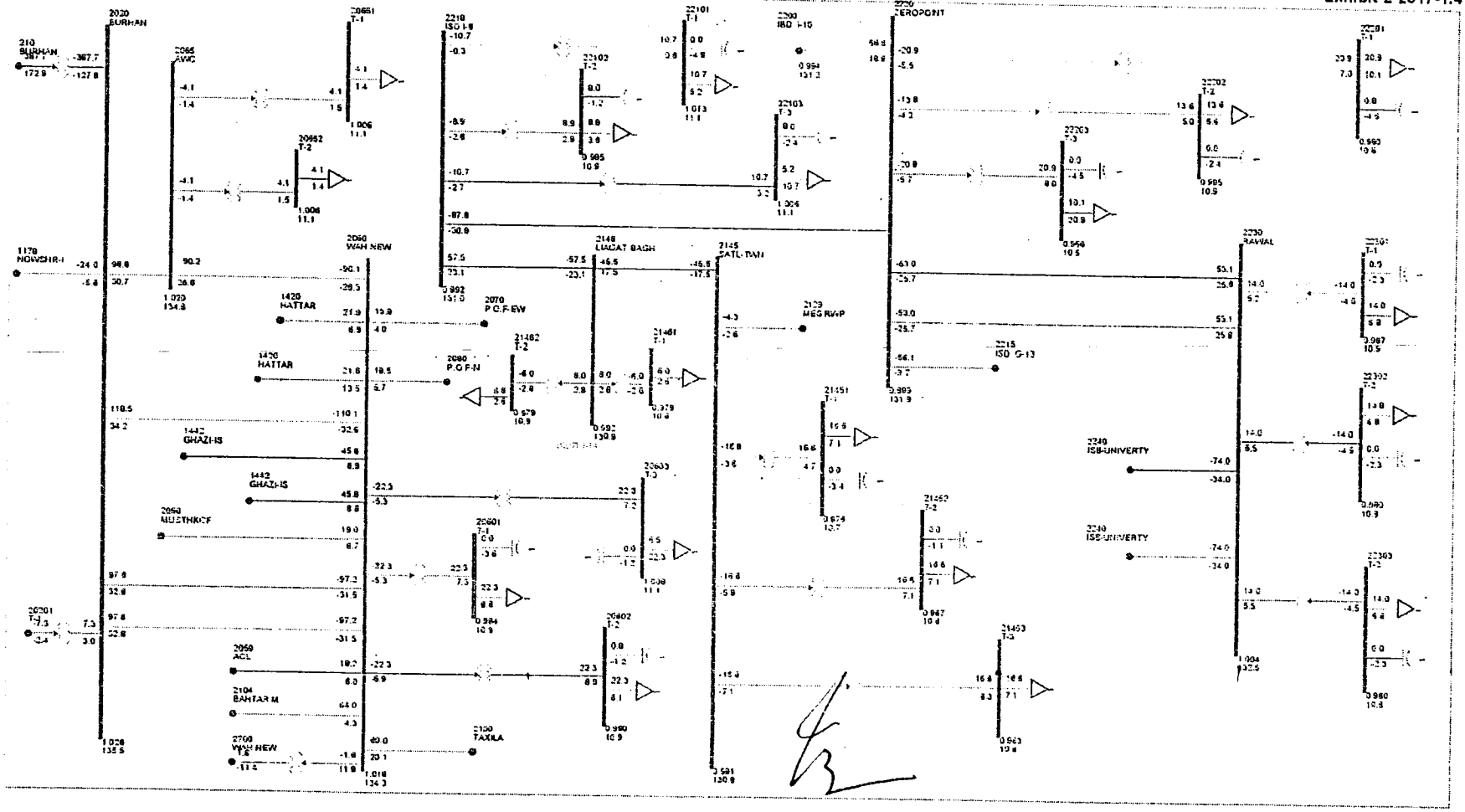
Exhibit-2-2017-1.3



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

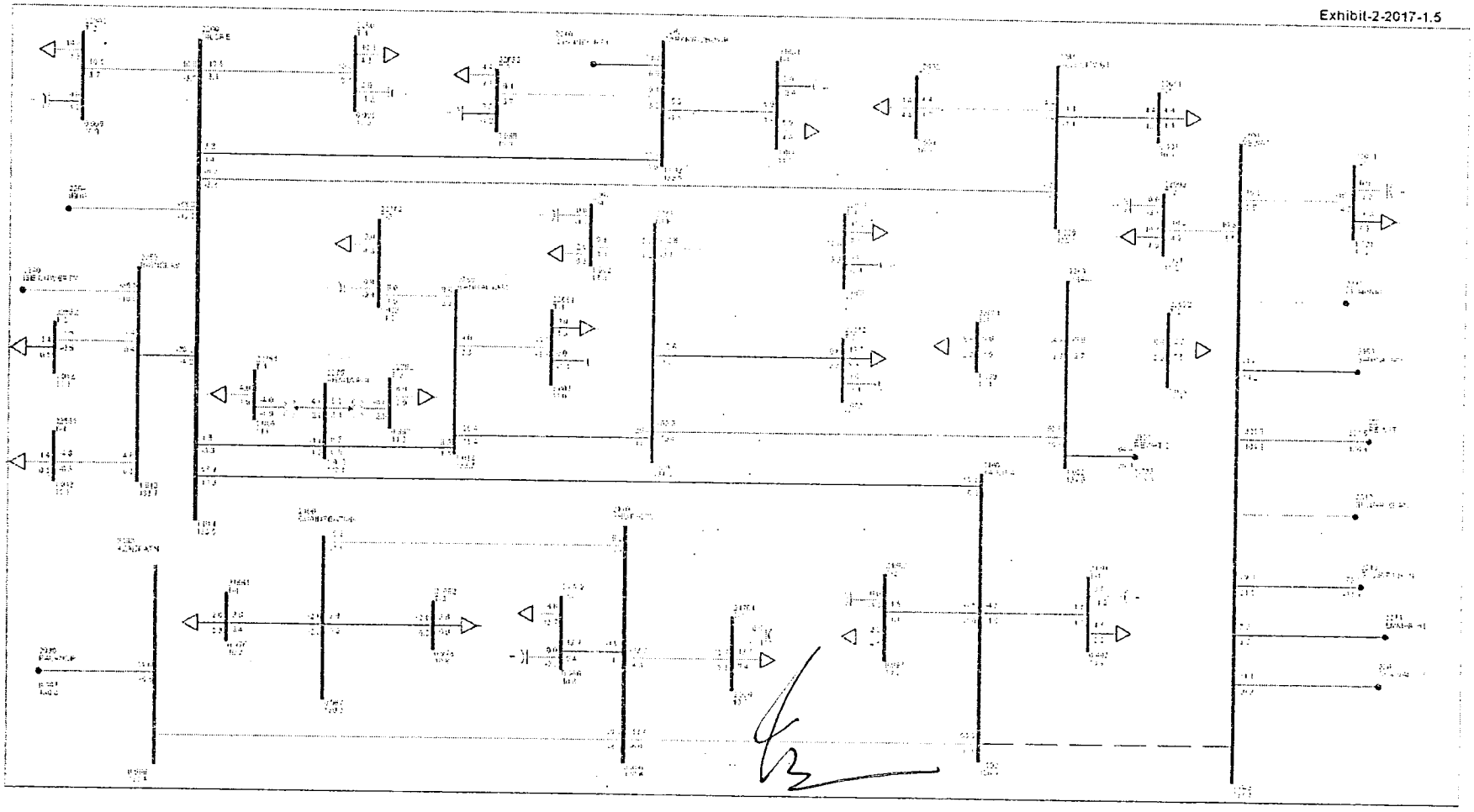
Exhibit-2-2017-1.4



IESCO IGTDP PROJECTS

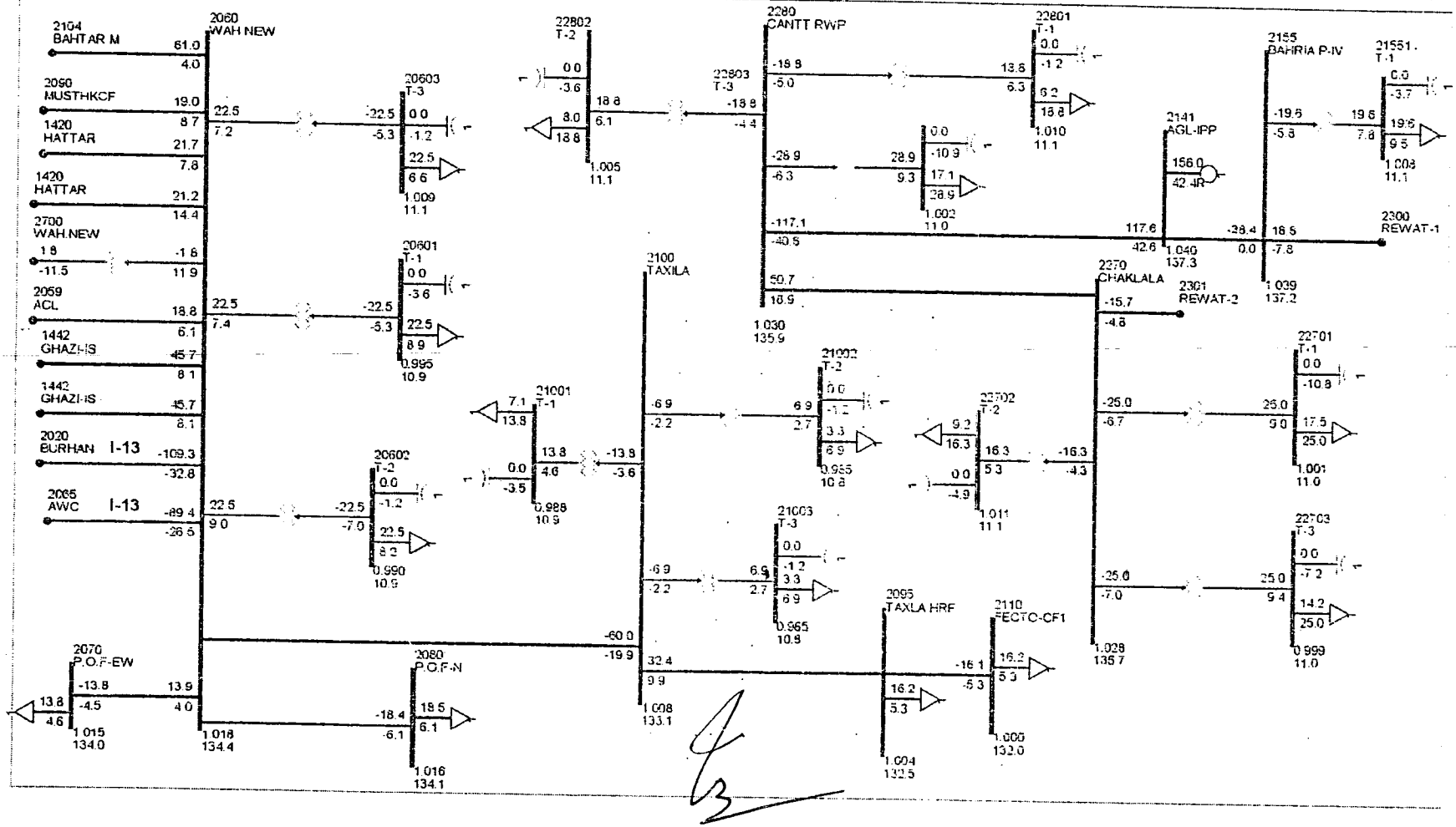
YEAR 2017 BEST WITH REINFORCEMENT

Exhibit-2-2017-1.5



IESCO IGTDP PROJECTS
YEAR 2017 WITH REINFORCEMENT

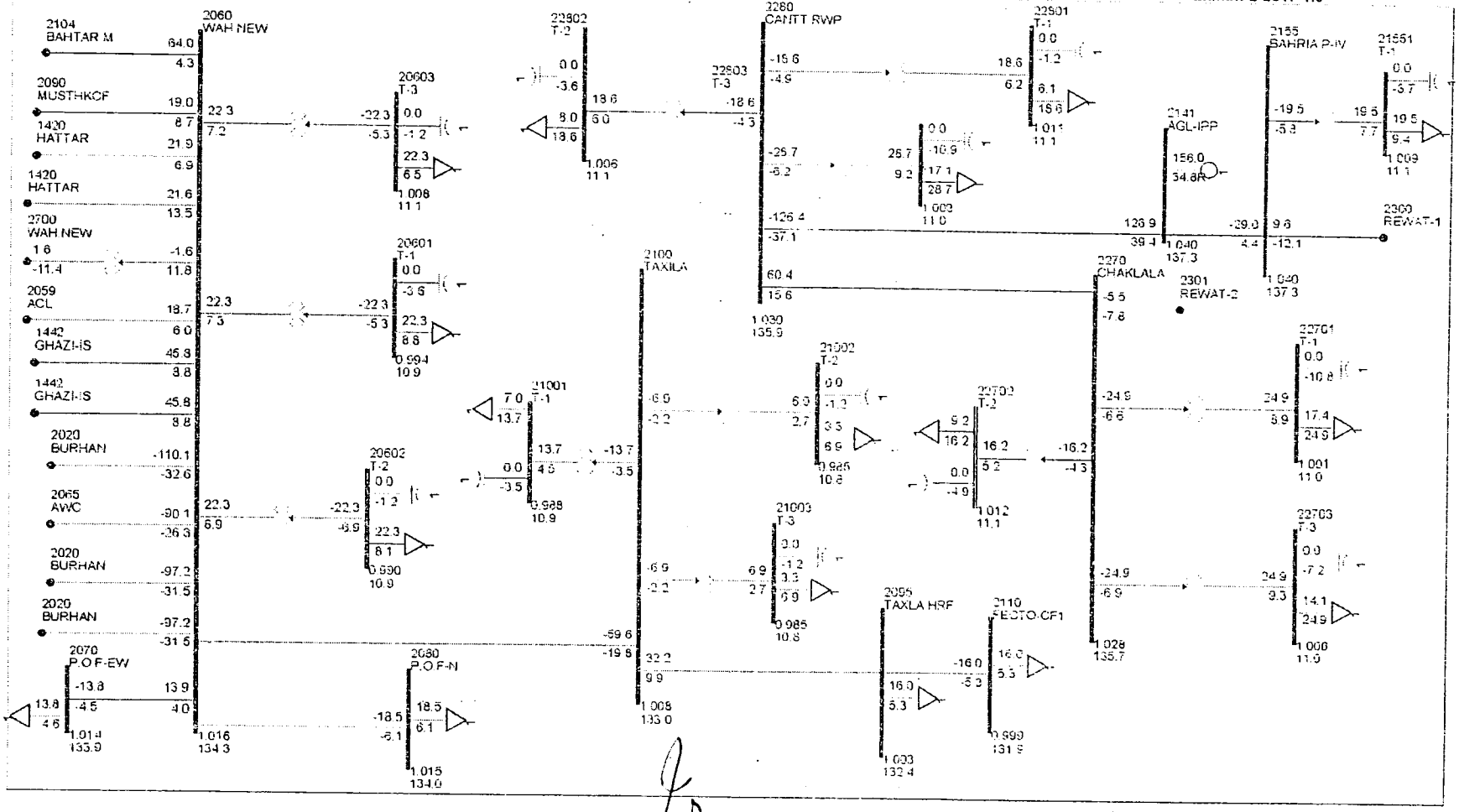
Exhibit-2-2017-1.6



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

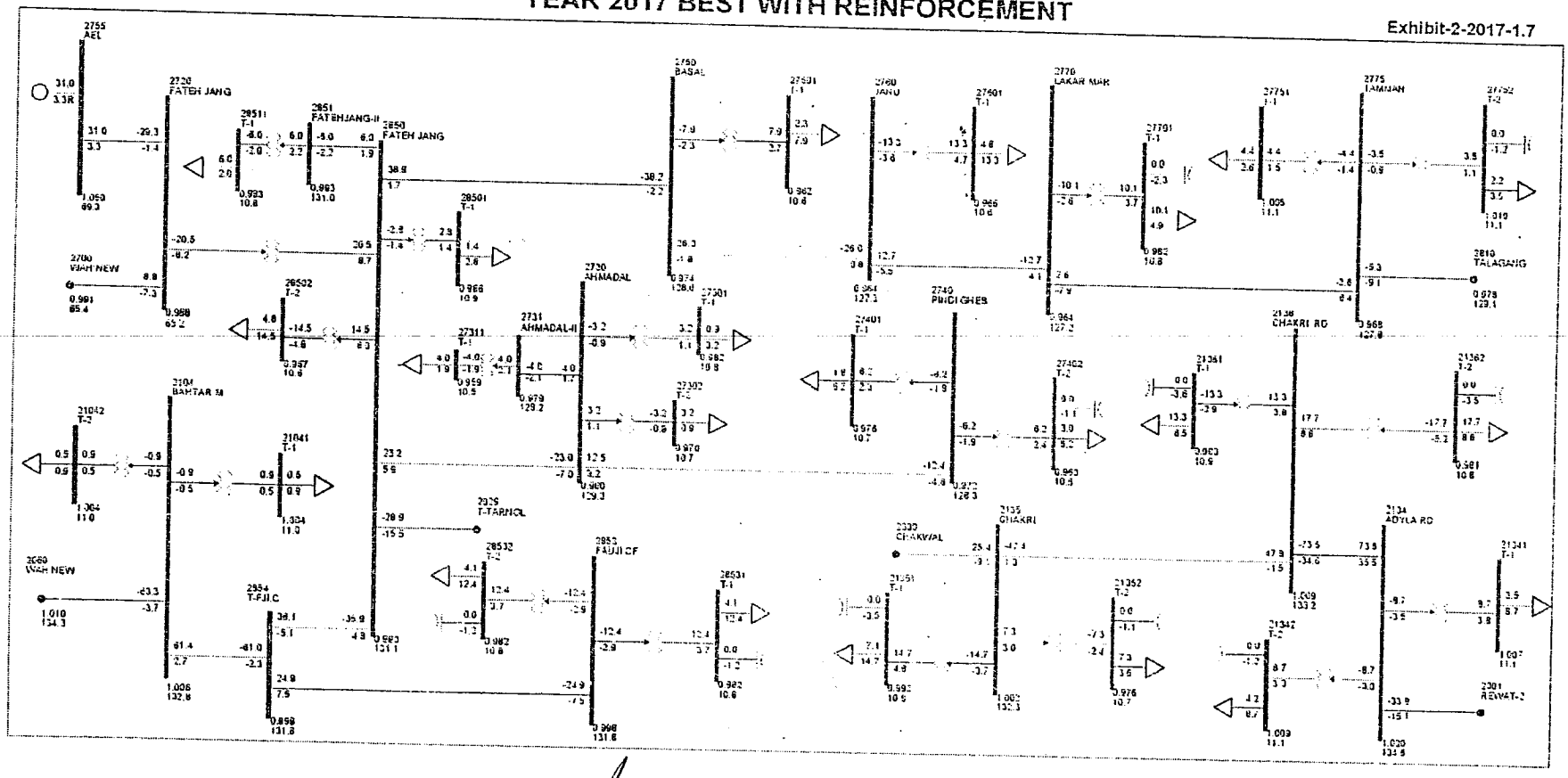
Exhibit-2-2017-1.6



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

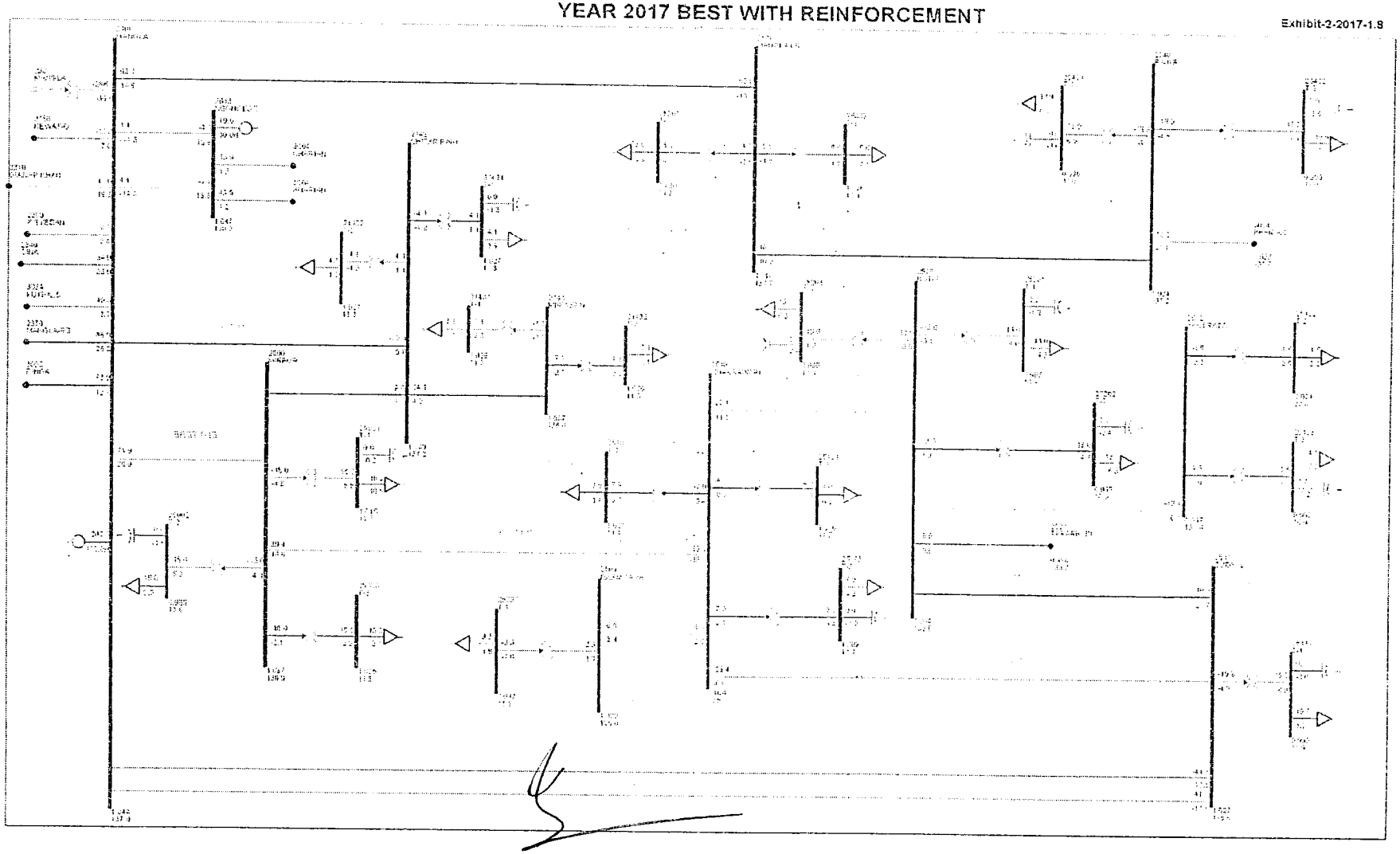
Exhibit-2-2017-1.7



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

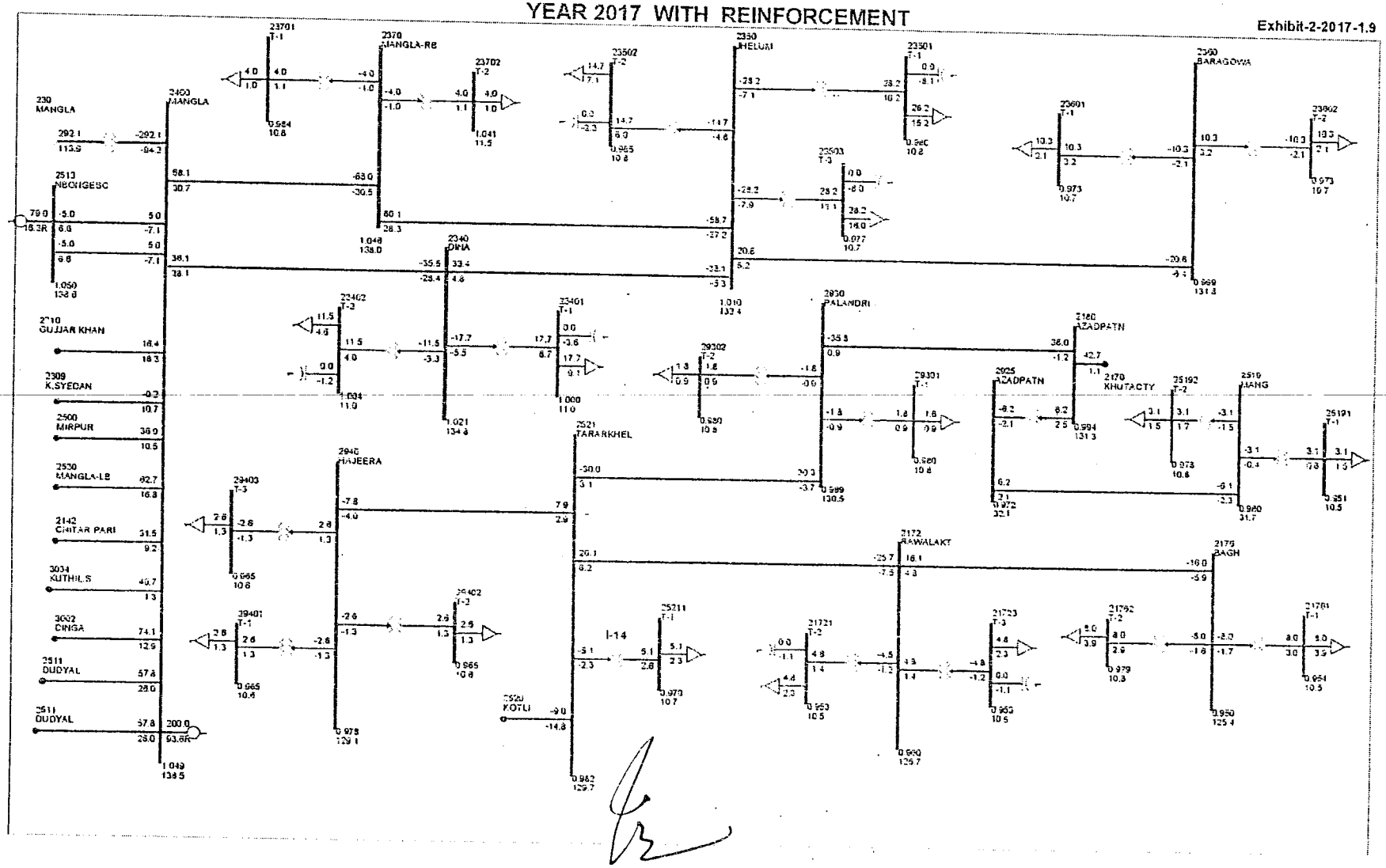
Exhibit-2-2017-1.8



IESCO IGTDP PROJECTS

YEAR 2017 WITH REINFORCEMENT

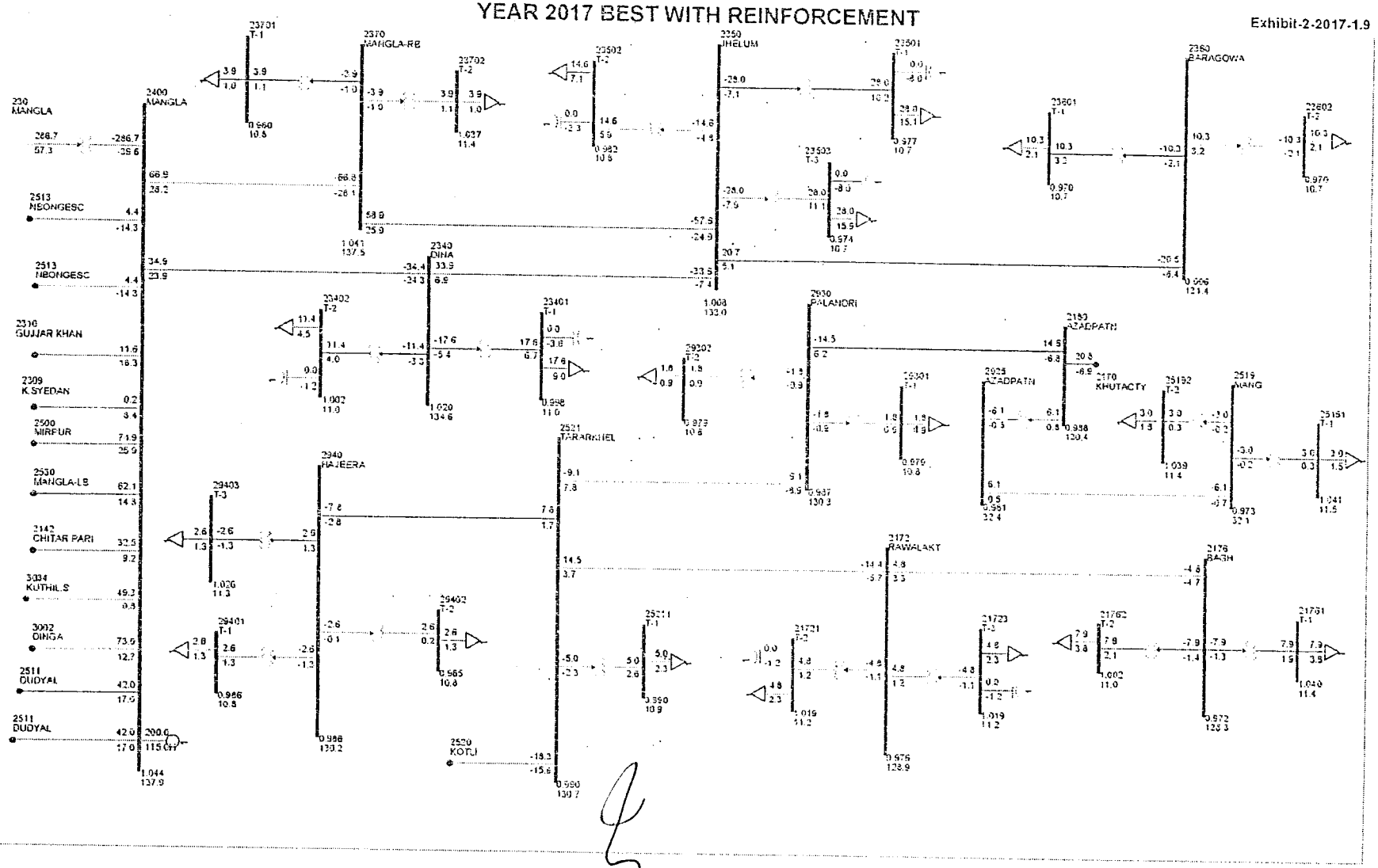
Exhibit-2-2017-1.9



IESCO IGTDP PROJECTS

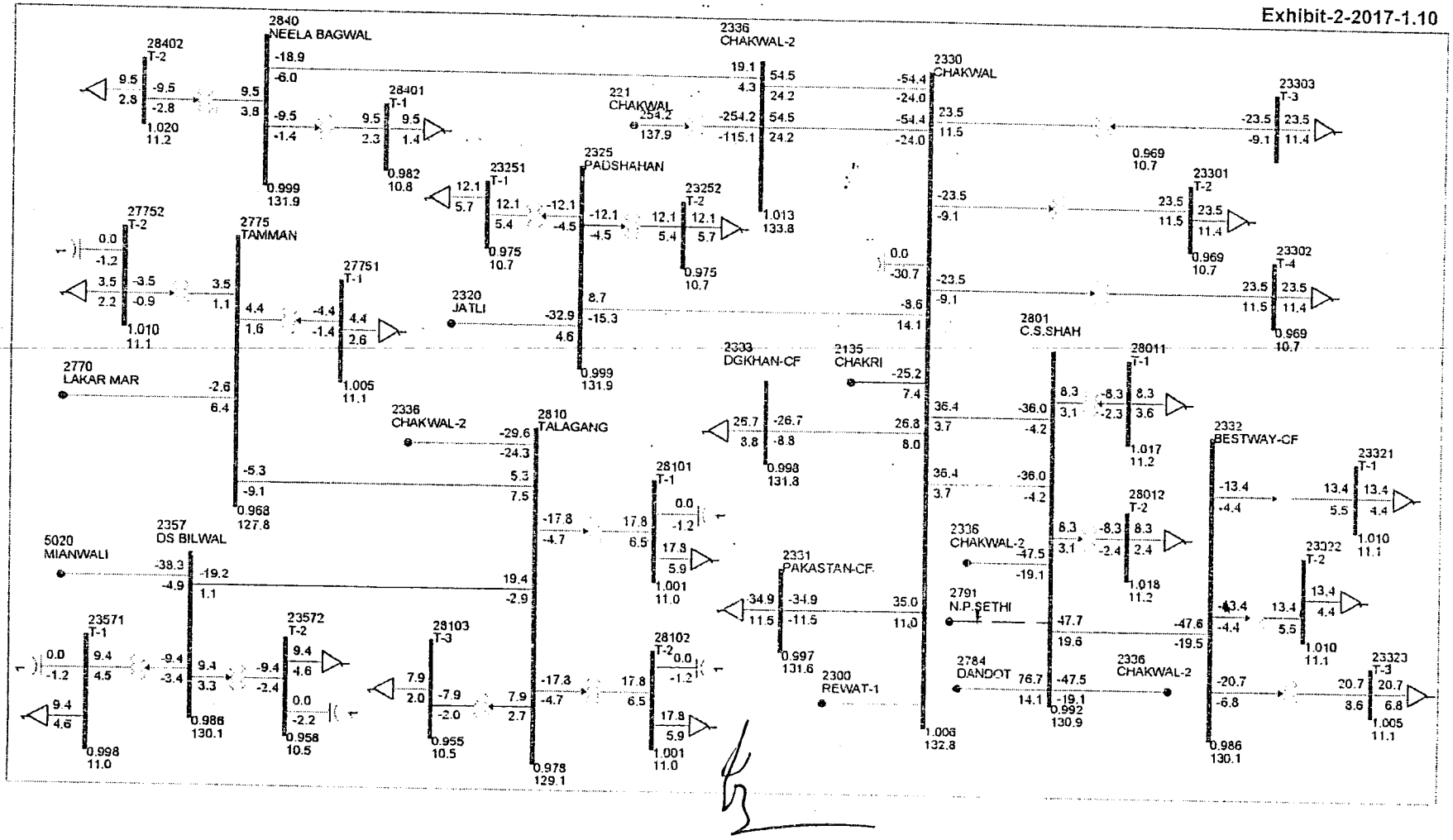
YEAR 2017 BEST WITH REINFORCEMENT

Exhibit-2-2017-1.9



IESCO IGTDP PROJECTS
YEAR 2017 BEST WITH REINFORCEMENT

Exhibit-2-2017-1.10

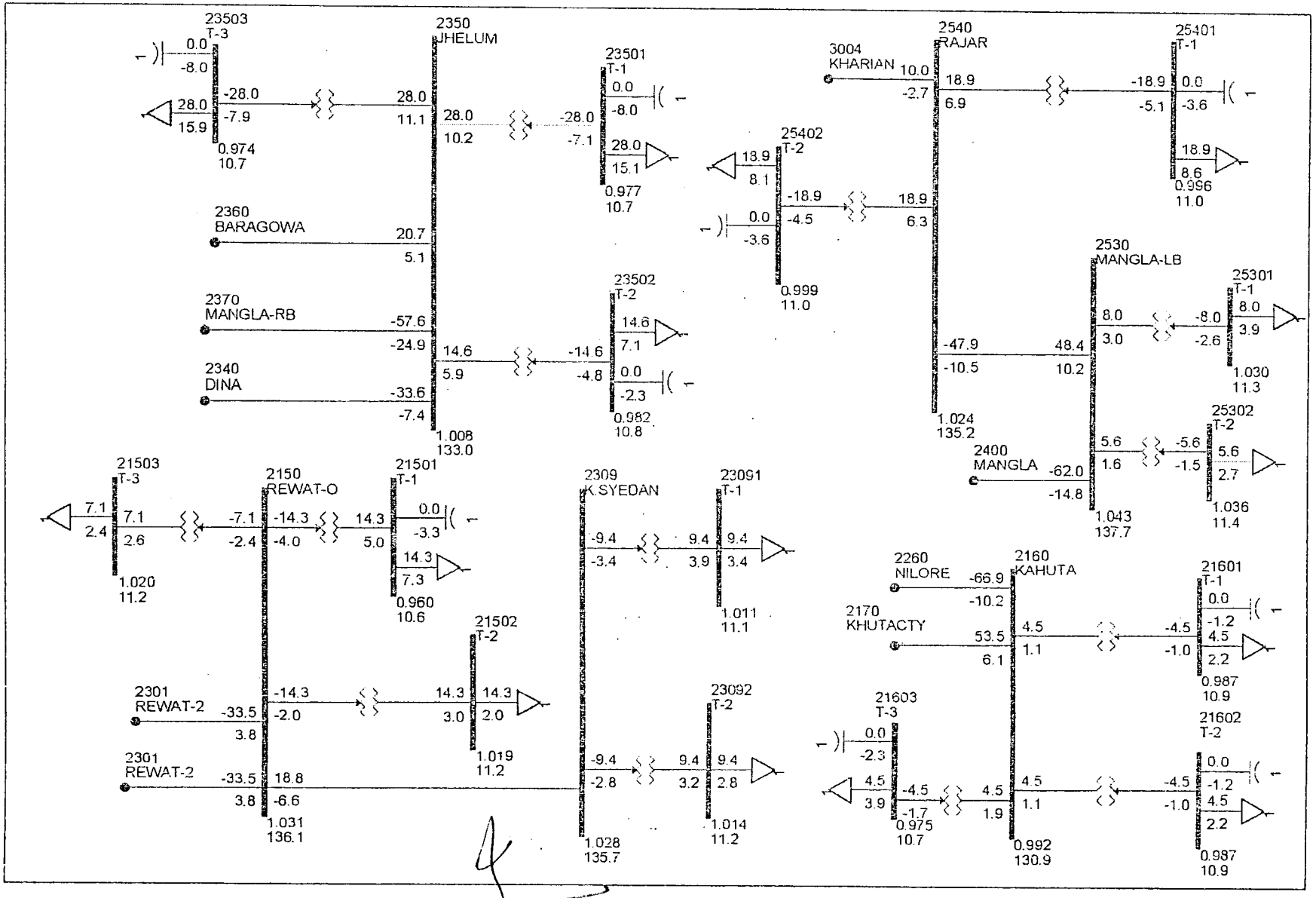


540

IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

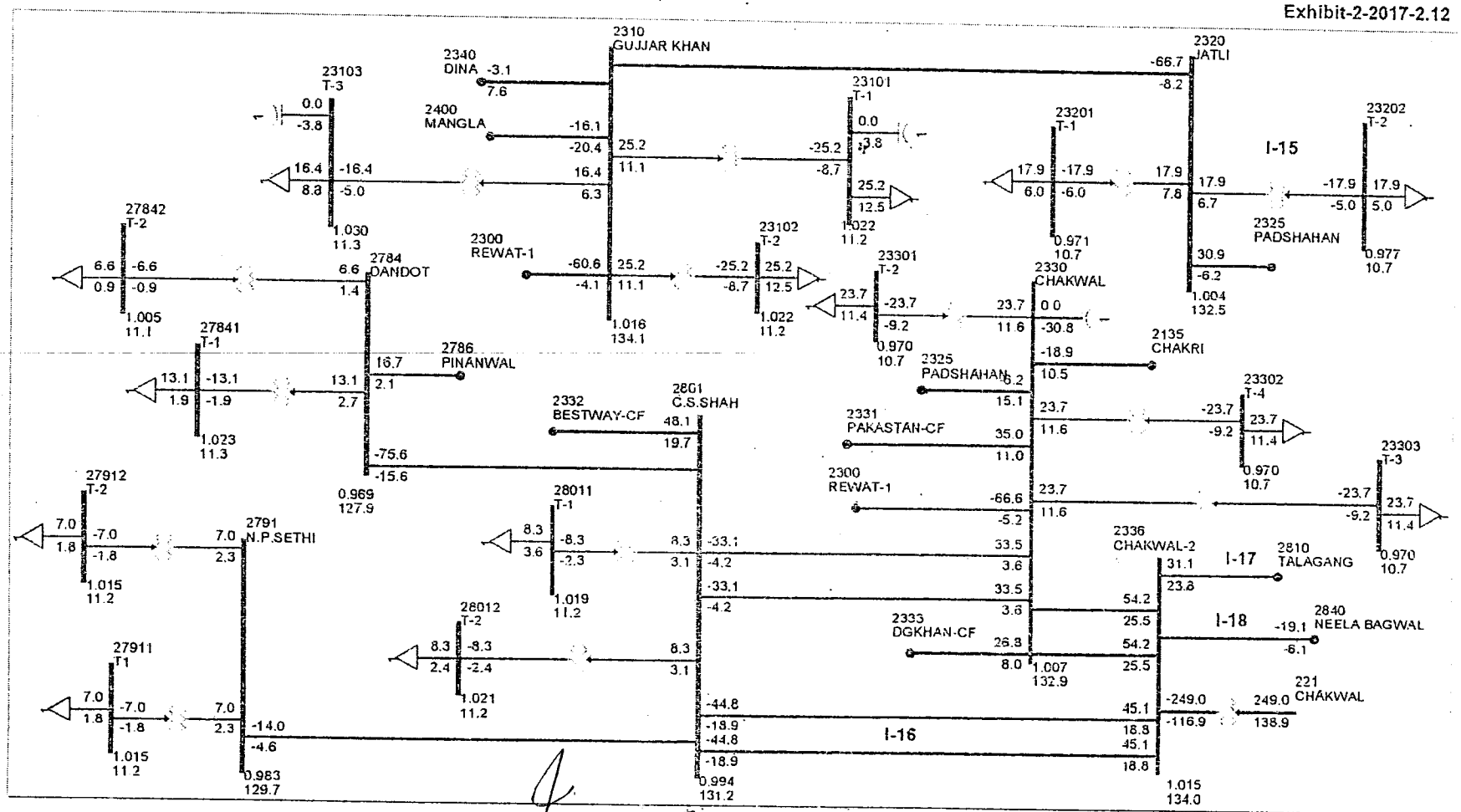
Exhibit-2-2017-1.11



IESCO IGTDP PROJECTS

YEAR 2017 WITH REINFORCEMENT

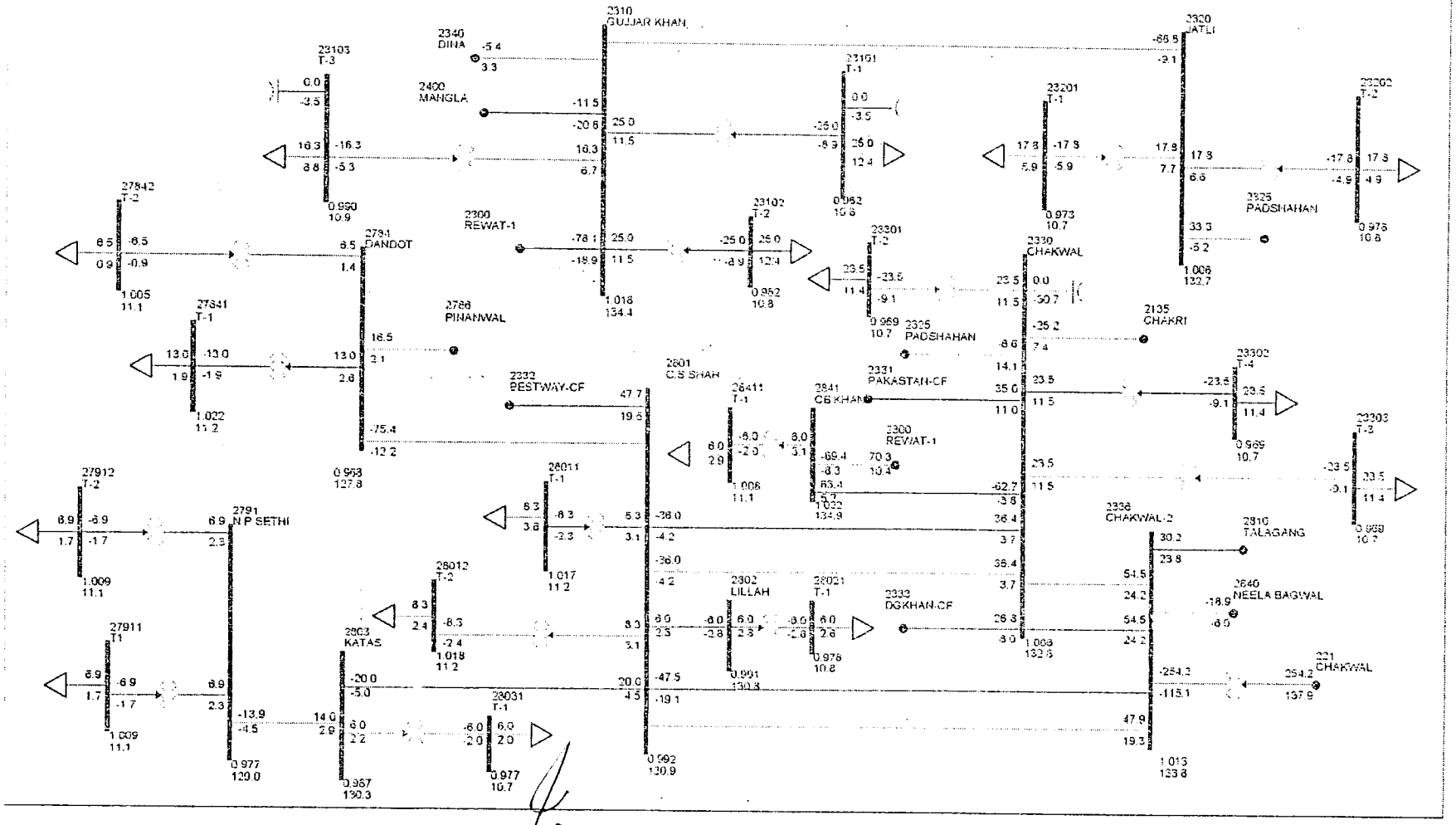
Exhibit-2-2017-2.12



IESCO IGTDP PROJECTS

YEAR 2017 BEST WITH REINFORCEMENT

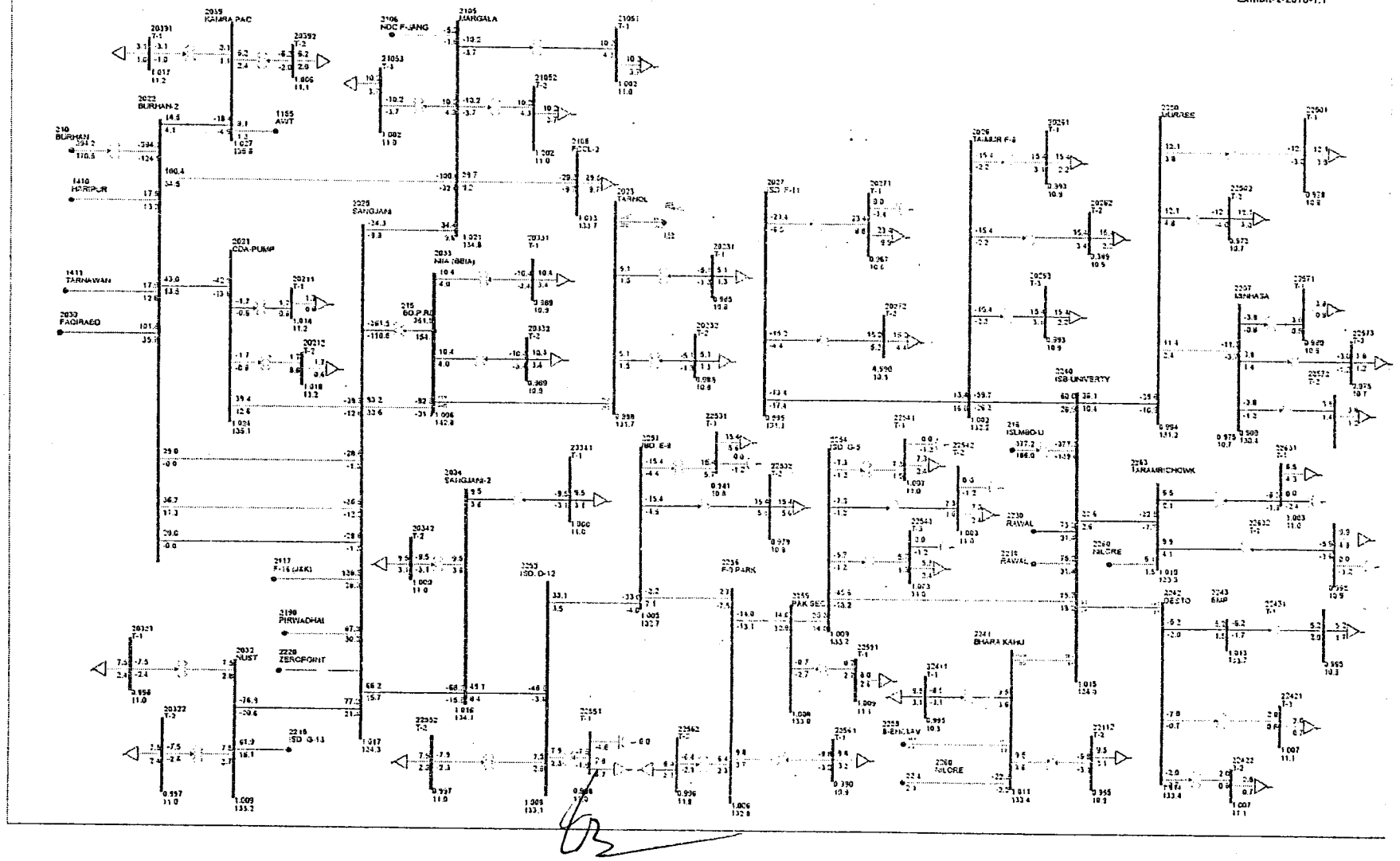
Exhibit-2-2017-1.12



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

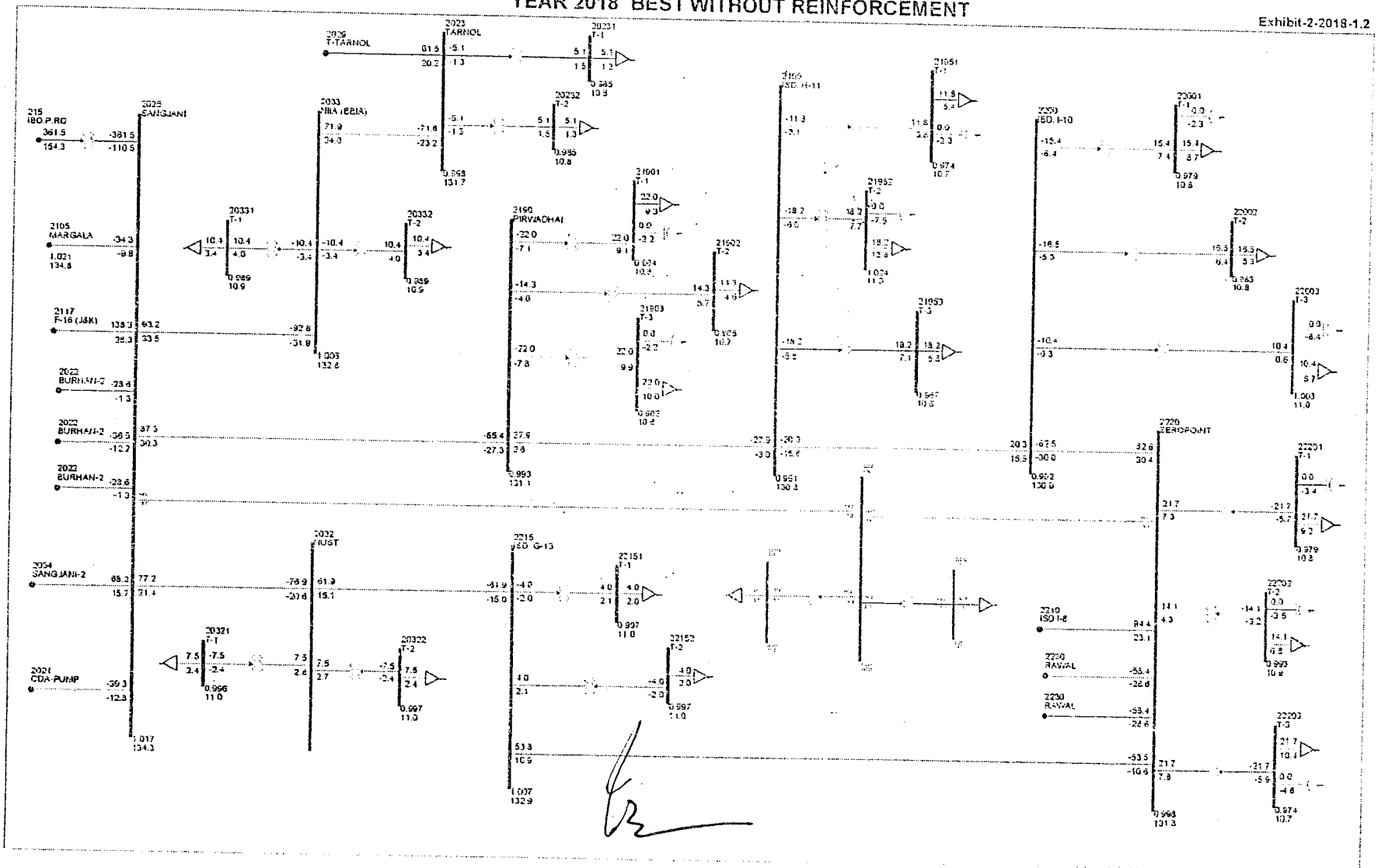
Exhibit-2-2018-1.1



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

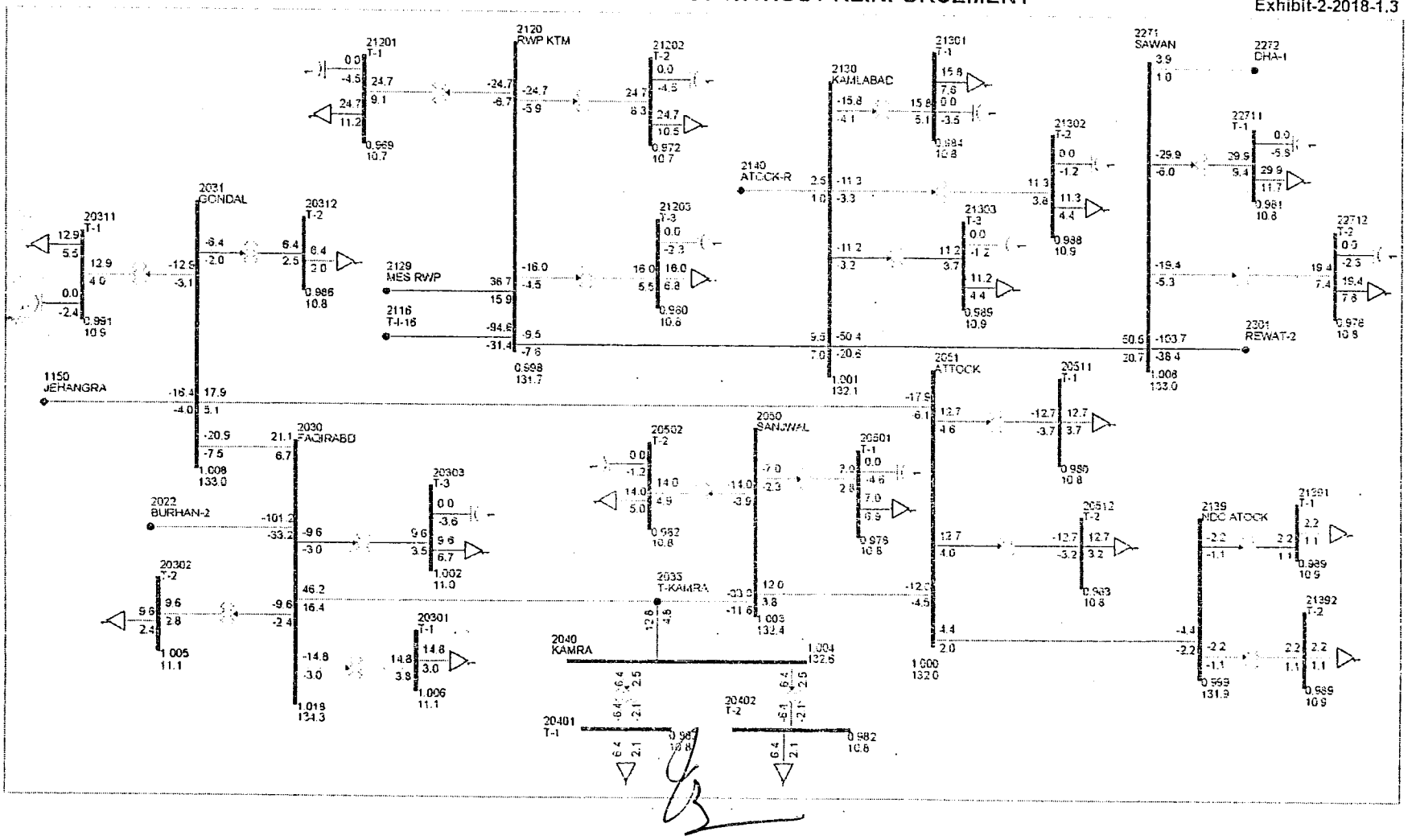
Exhibit-2-2018-1.2



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

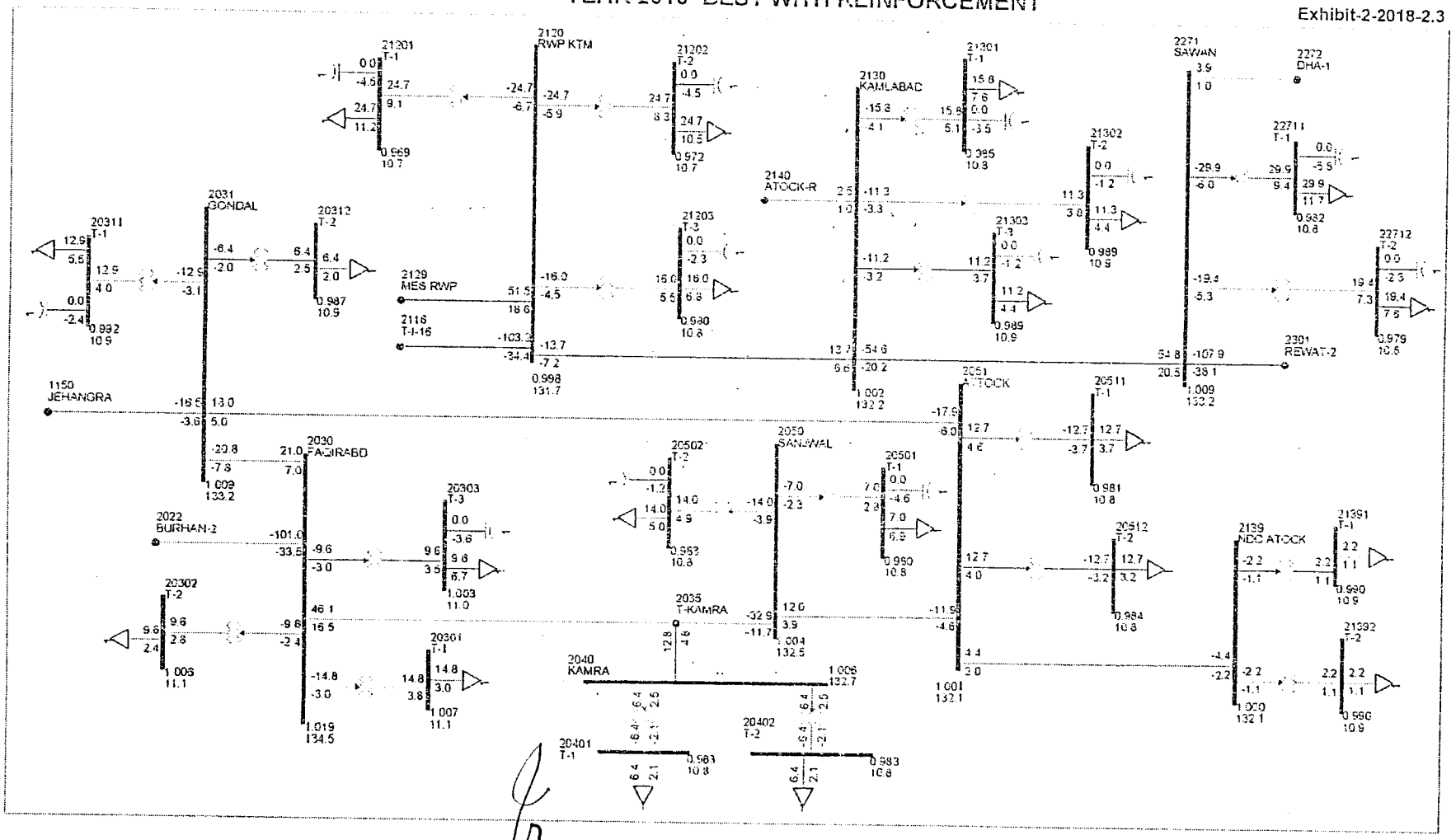
Exhibit-2-2018-1.3



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

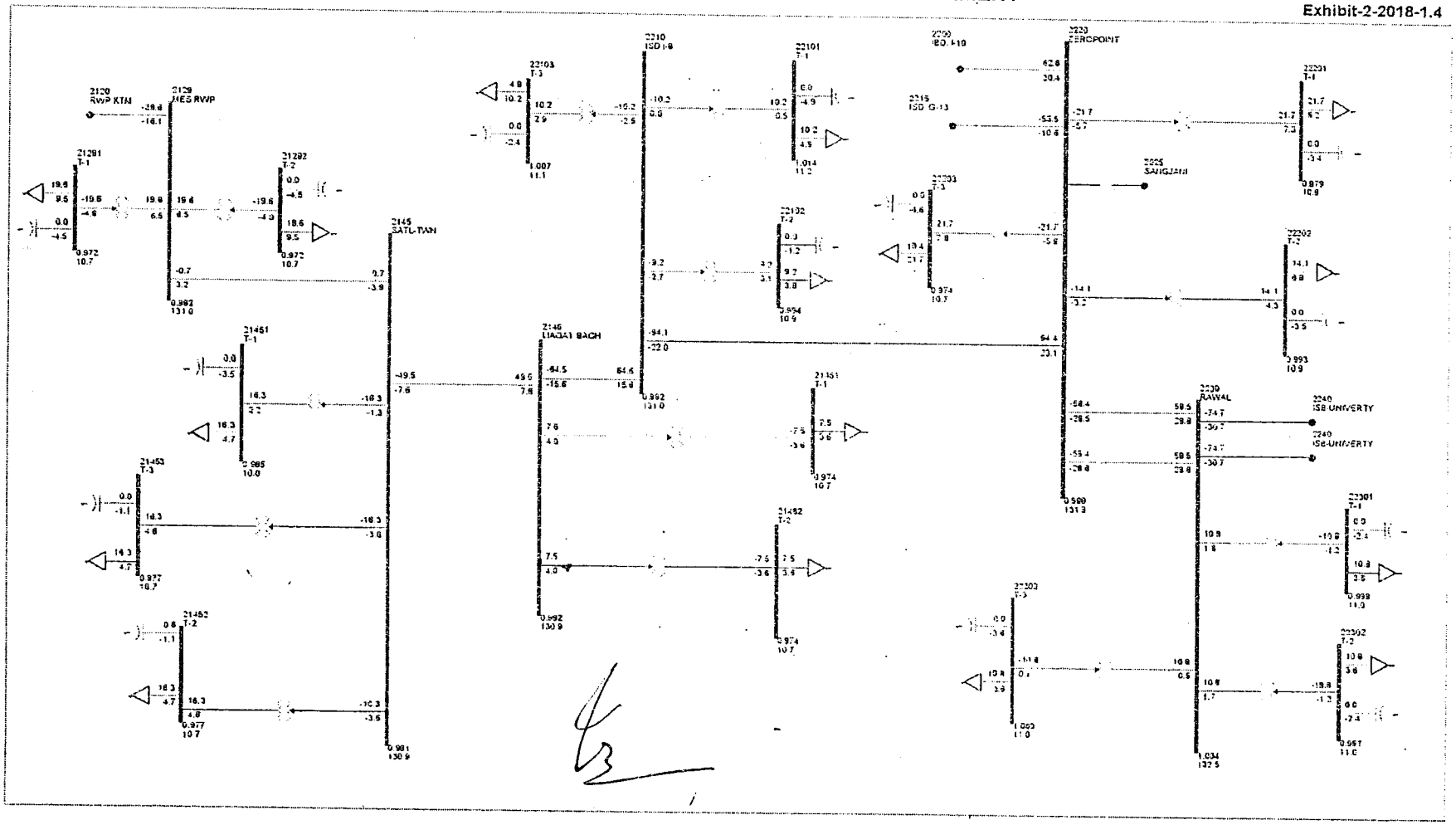
Exhibit-2-2018-2.3



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

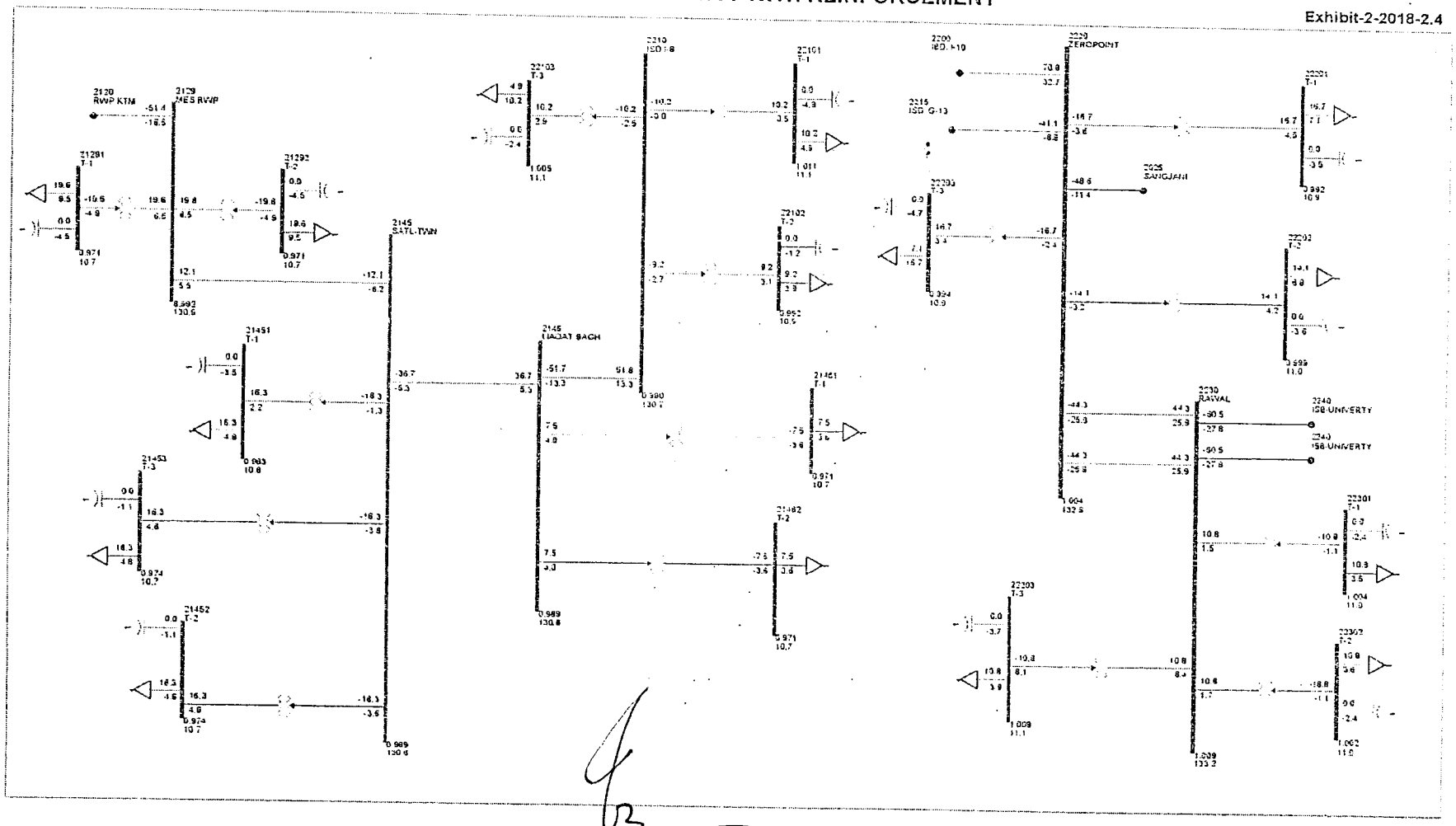
Exhibit-2-2018-1.4



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

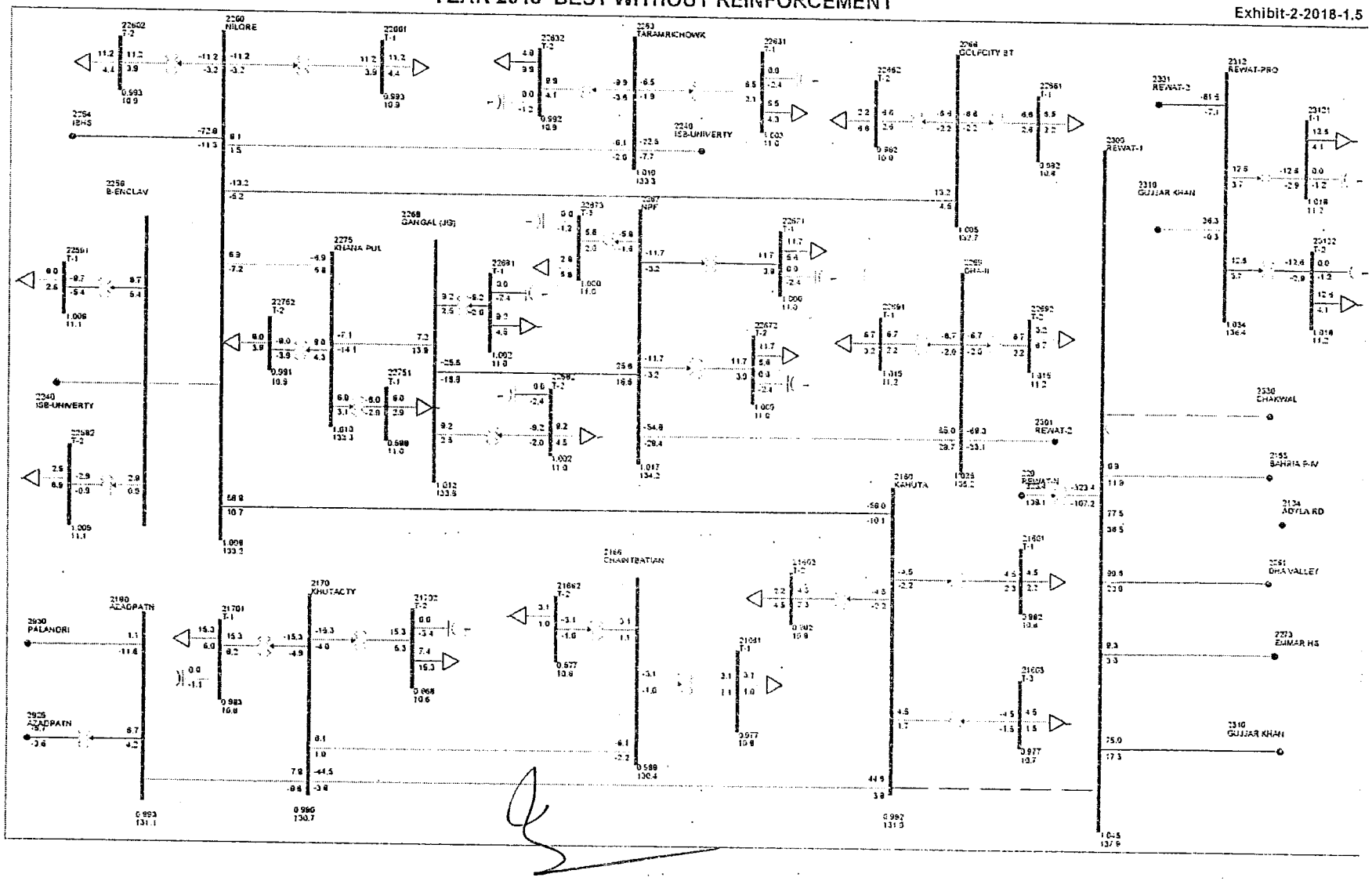
Exhibit-2-2018-2.4



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

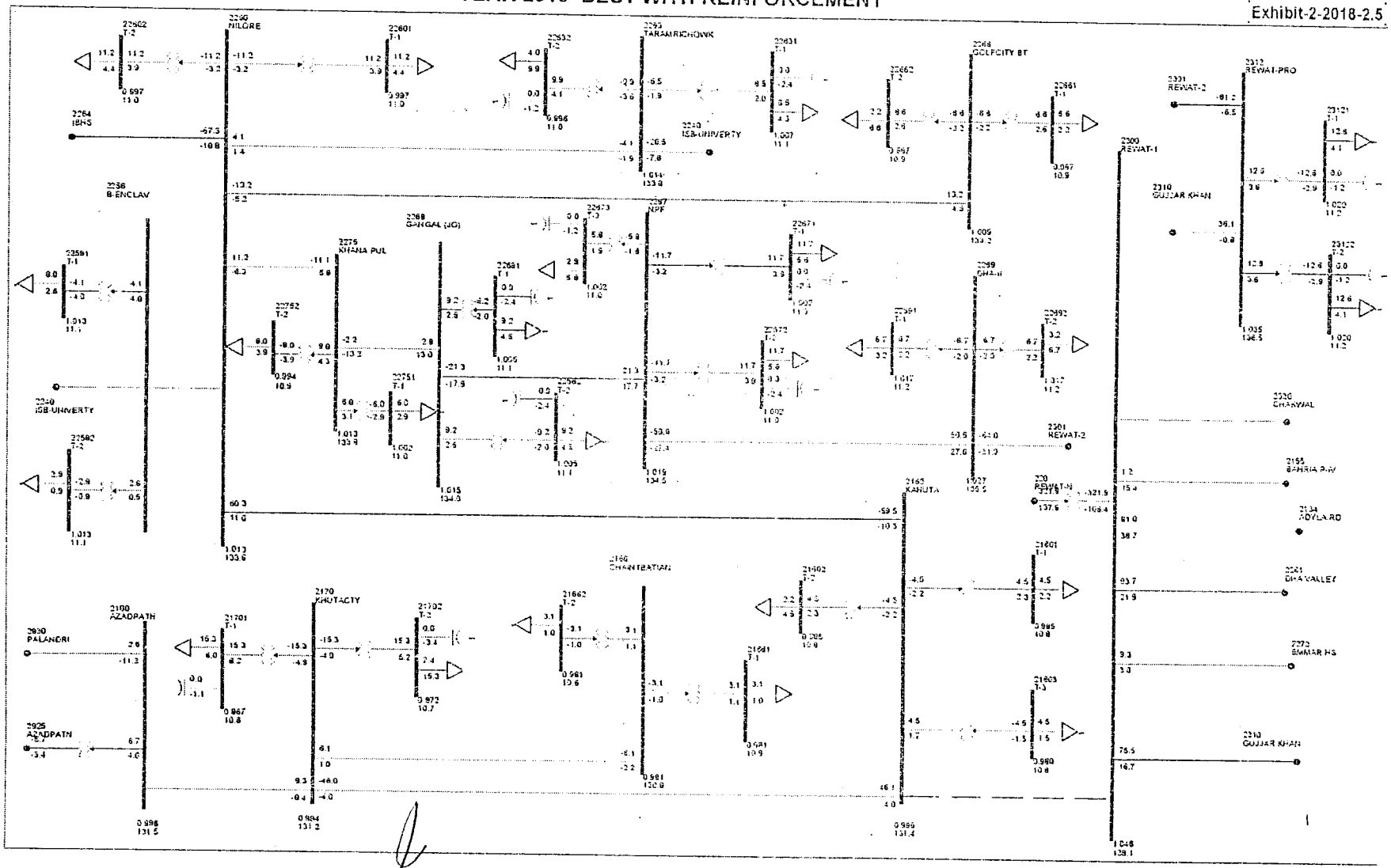
Exhibit-2-2018-1.5



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

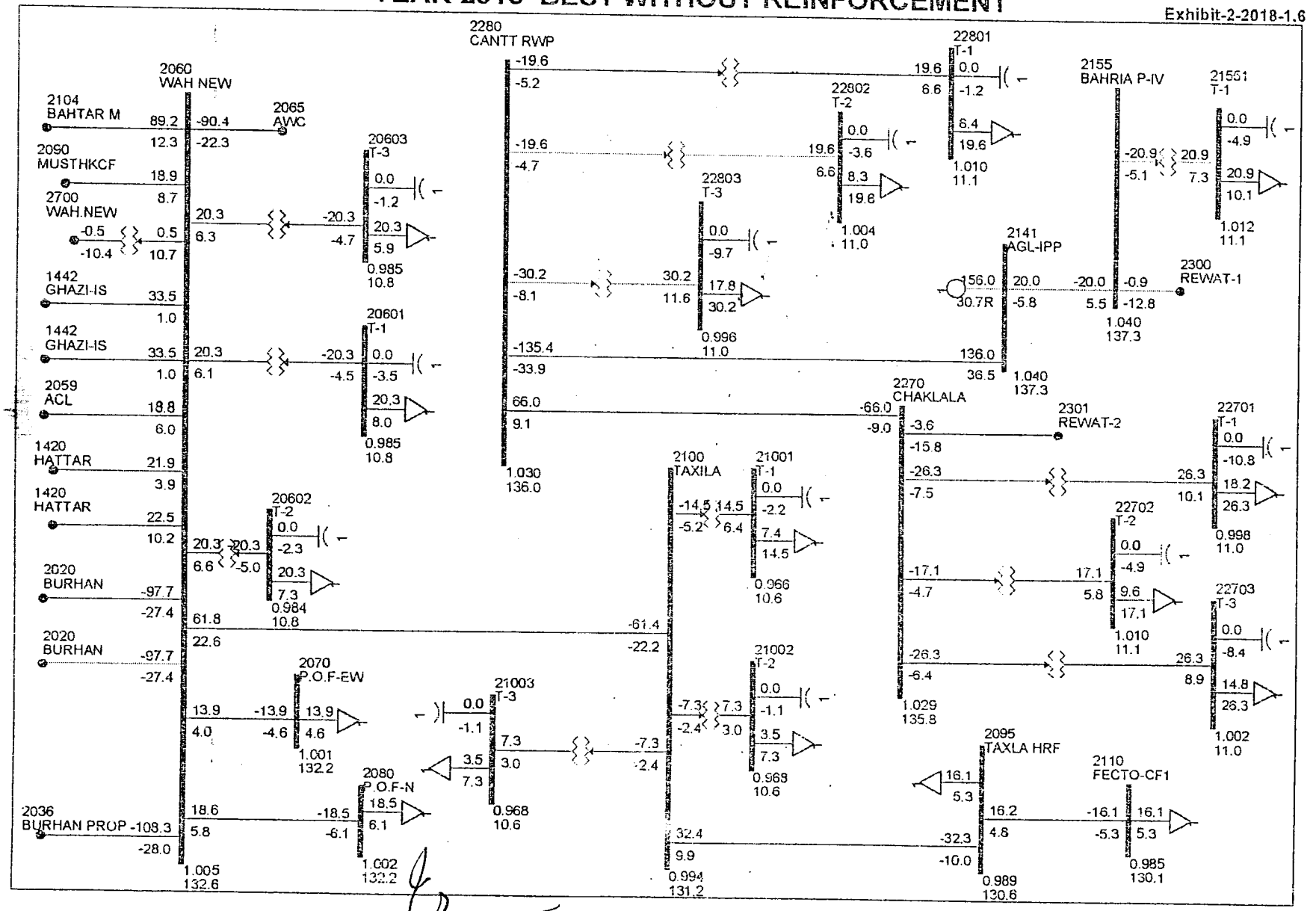
Exhibit-2-2018-2.5



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

Exhibit-2-2018-1.6

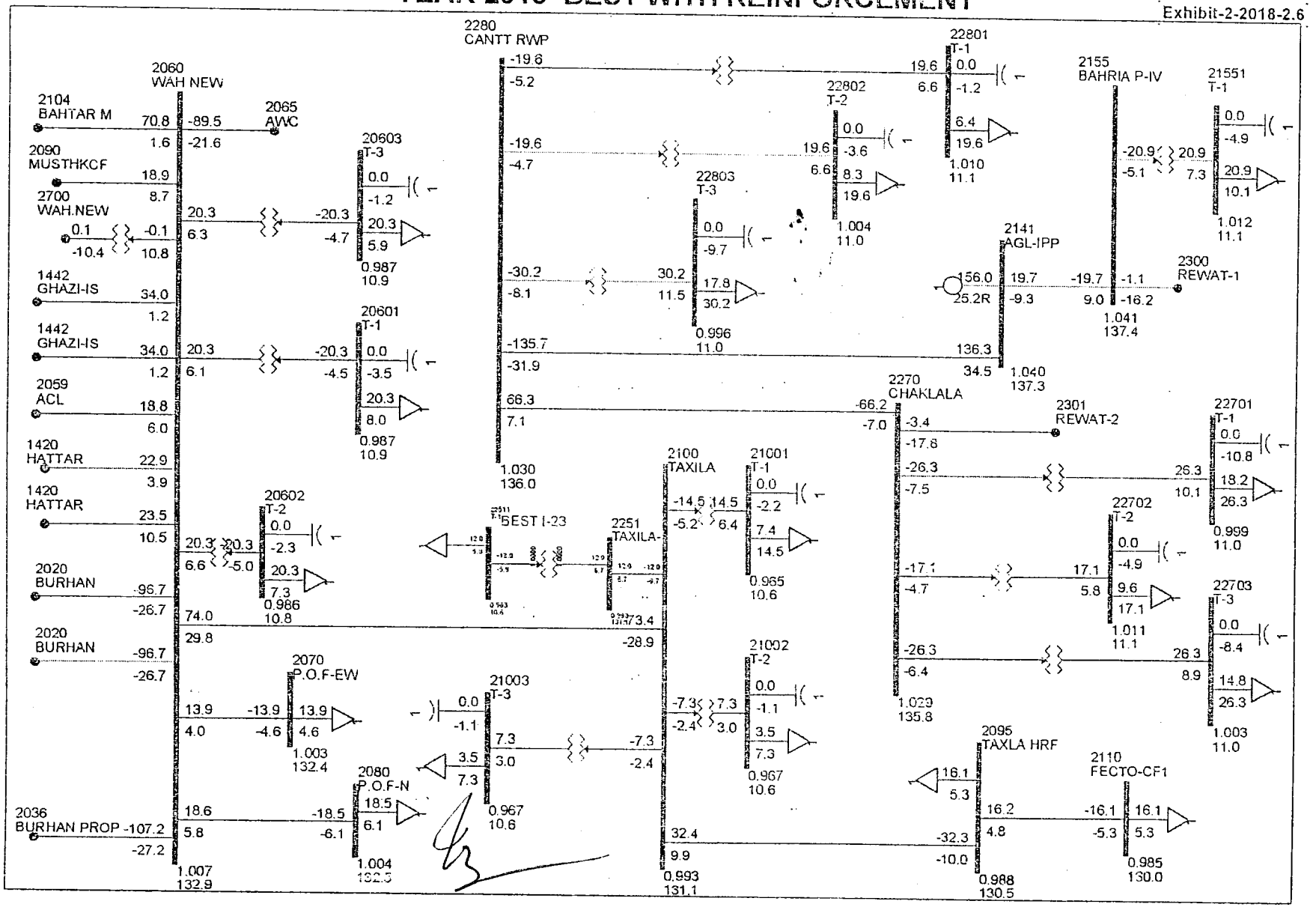


1552

IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

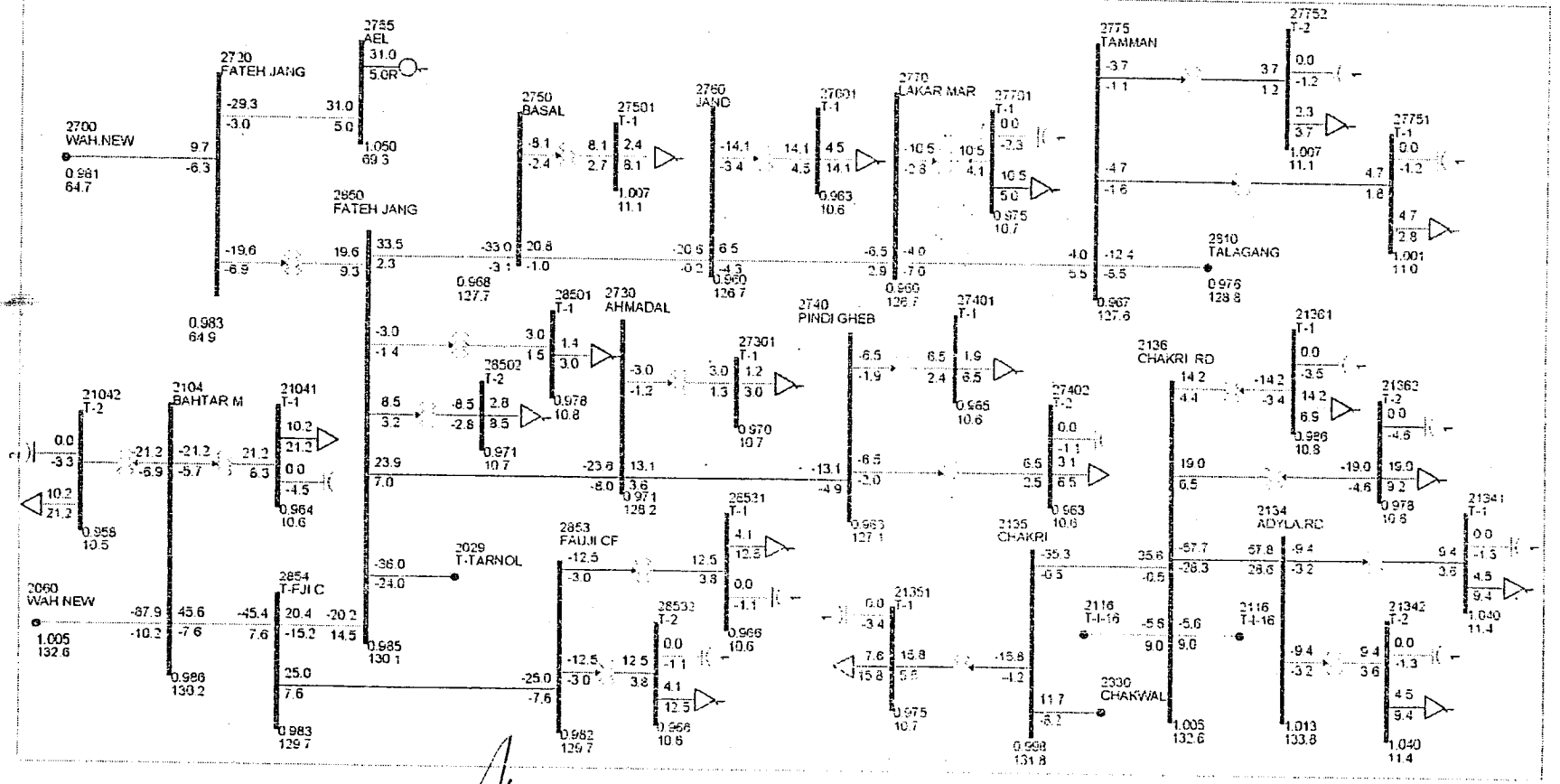
Exhibit-2-2018-2.6



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

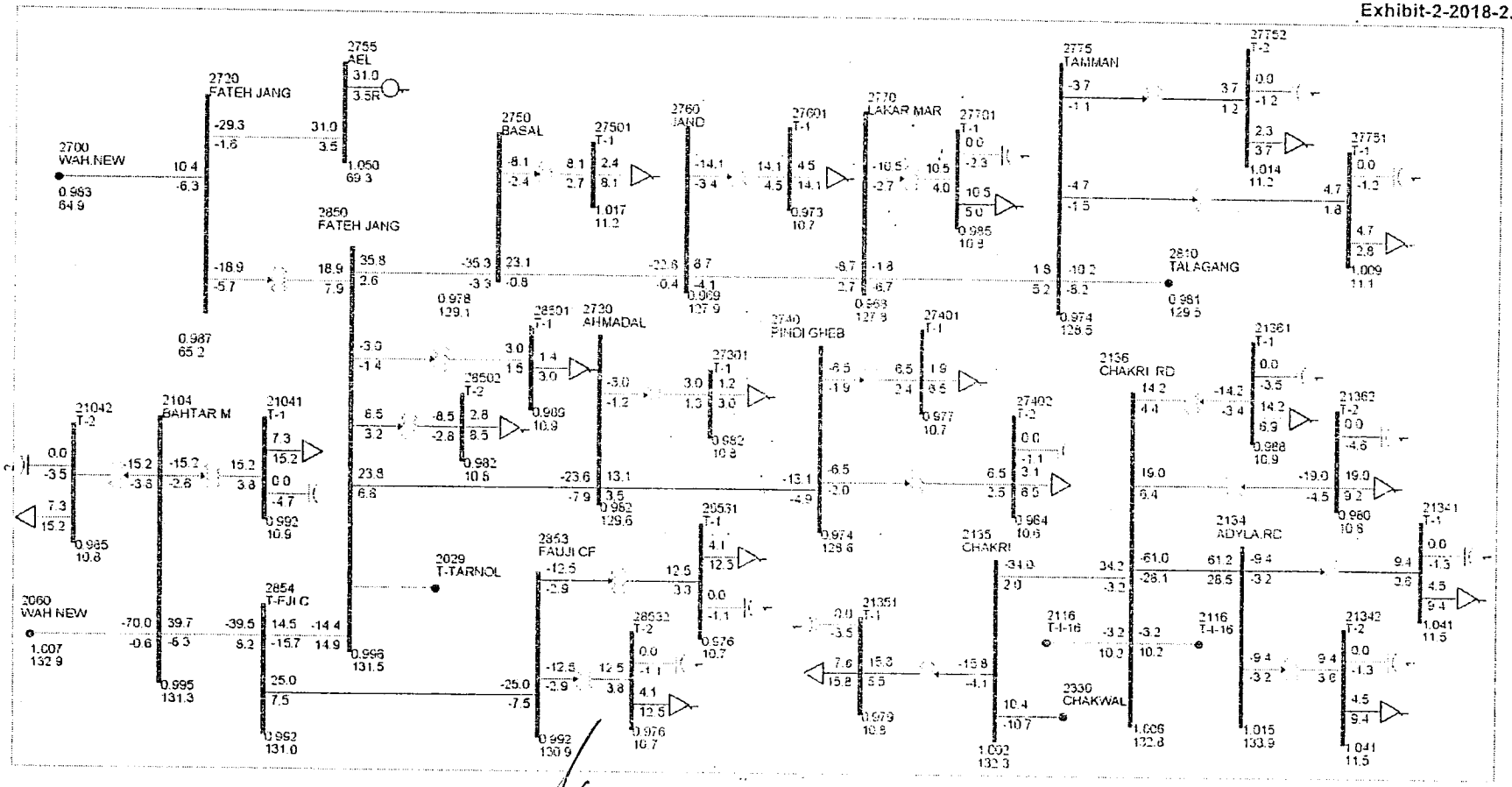
Exhibit-2-2018-1.7



IESCO IGTDP PROJECTS

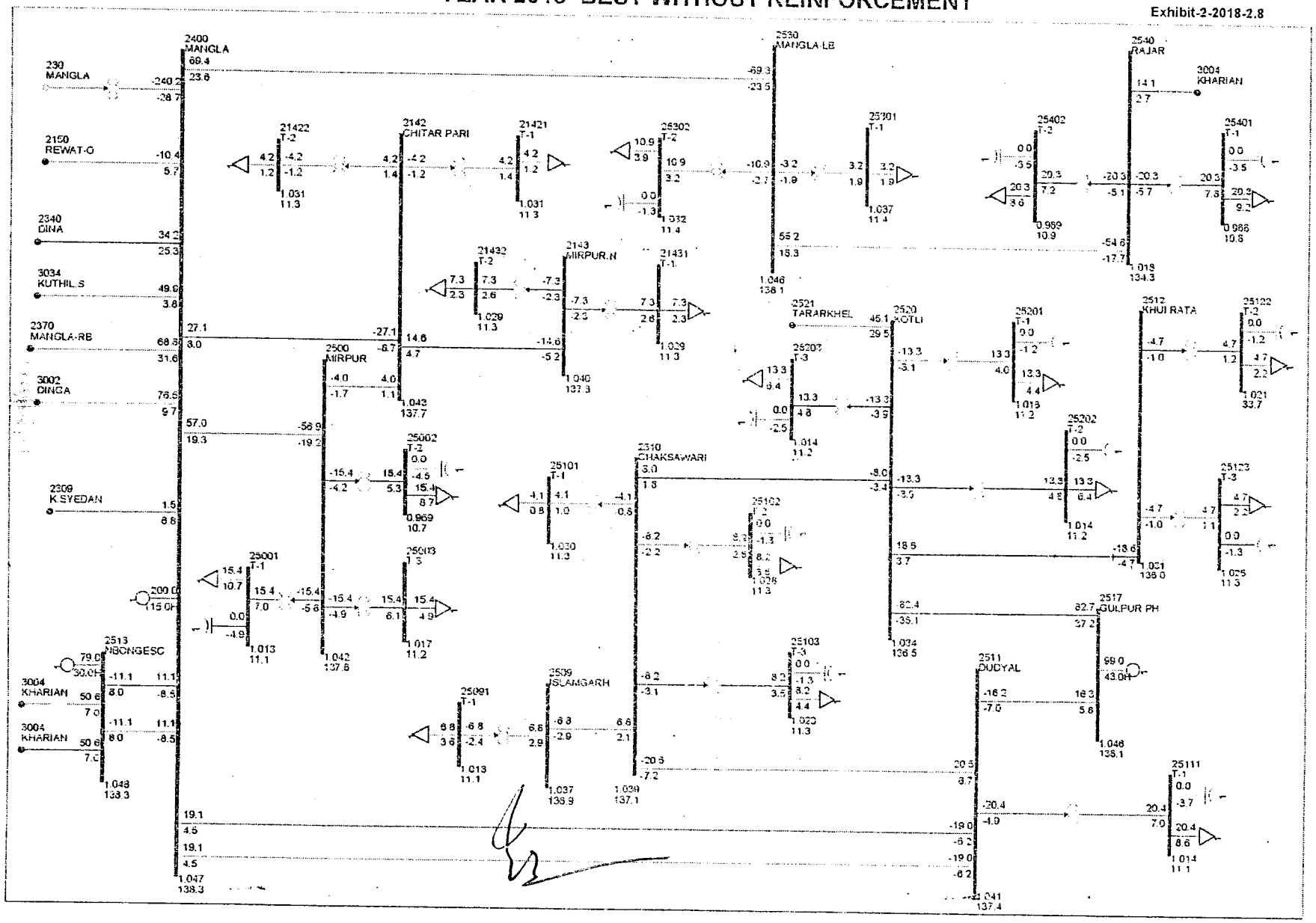
YEAR 2018 BEST WITH REINFORCEMENT

Exhibit-2-2018-2.7



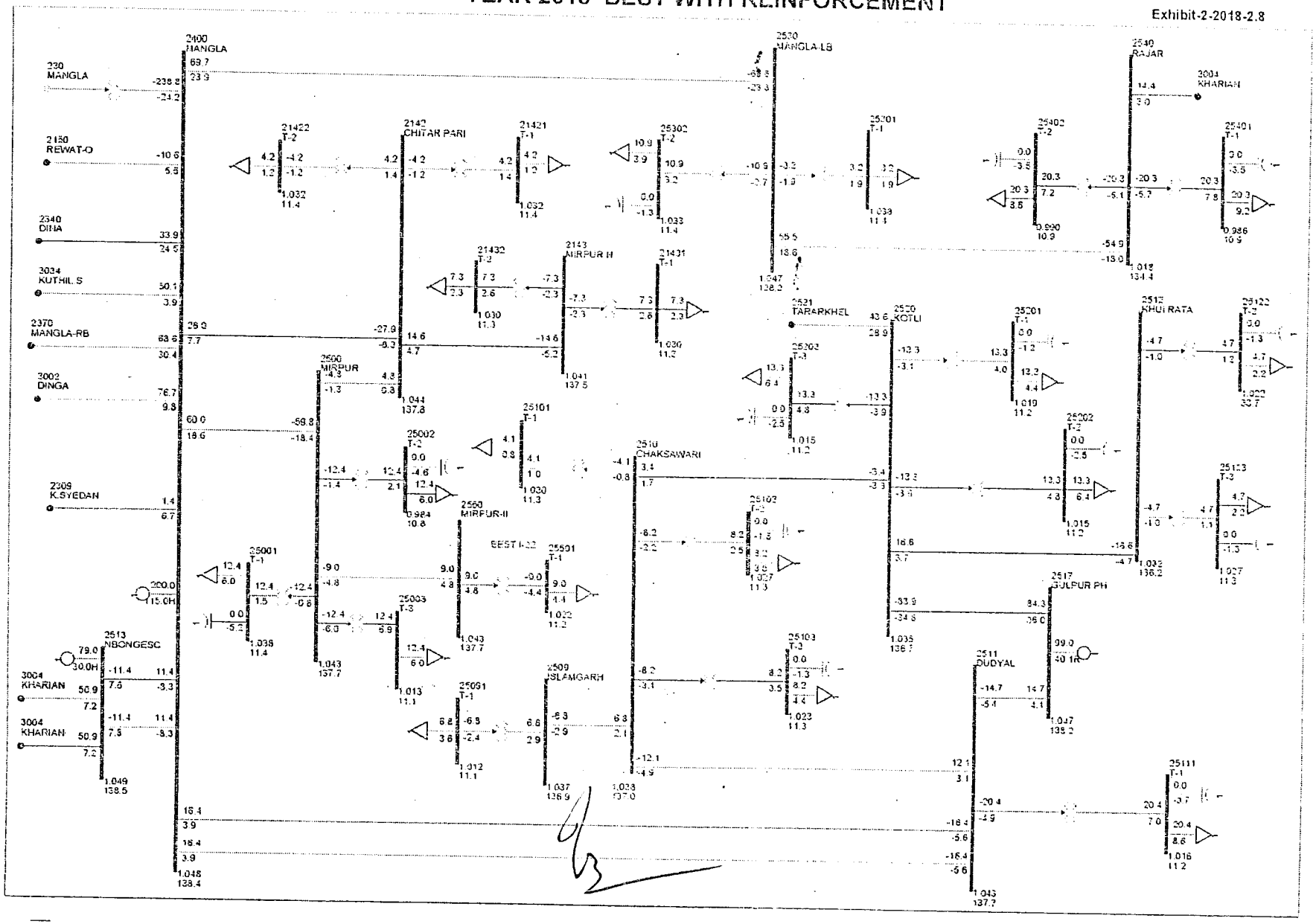
IESCO IGTDP PROJECTS
YEAR 2018 BEST WITHOUT REINFORCEMENT

Exhibit-2-2018-2.8



IESCO IGTDP PROJECTS
YEAR 2018 BEST WITH REINFORCEMENT

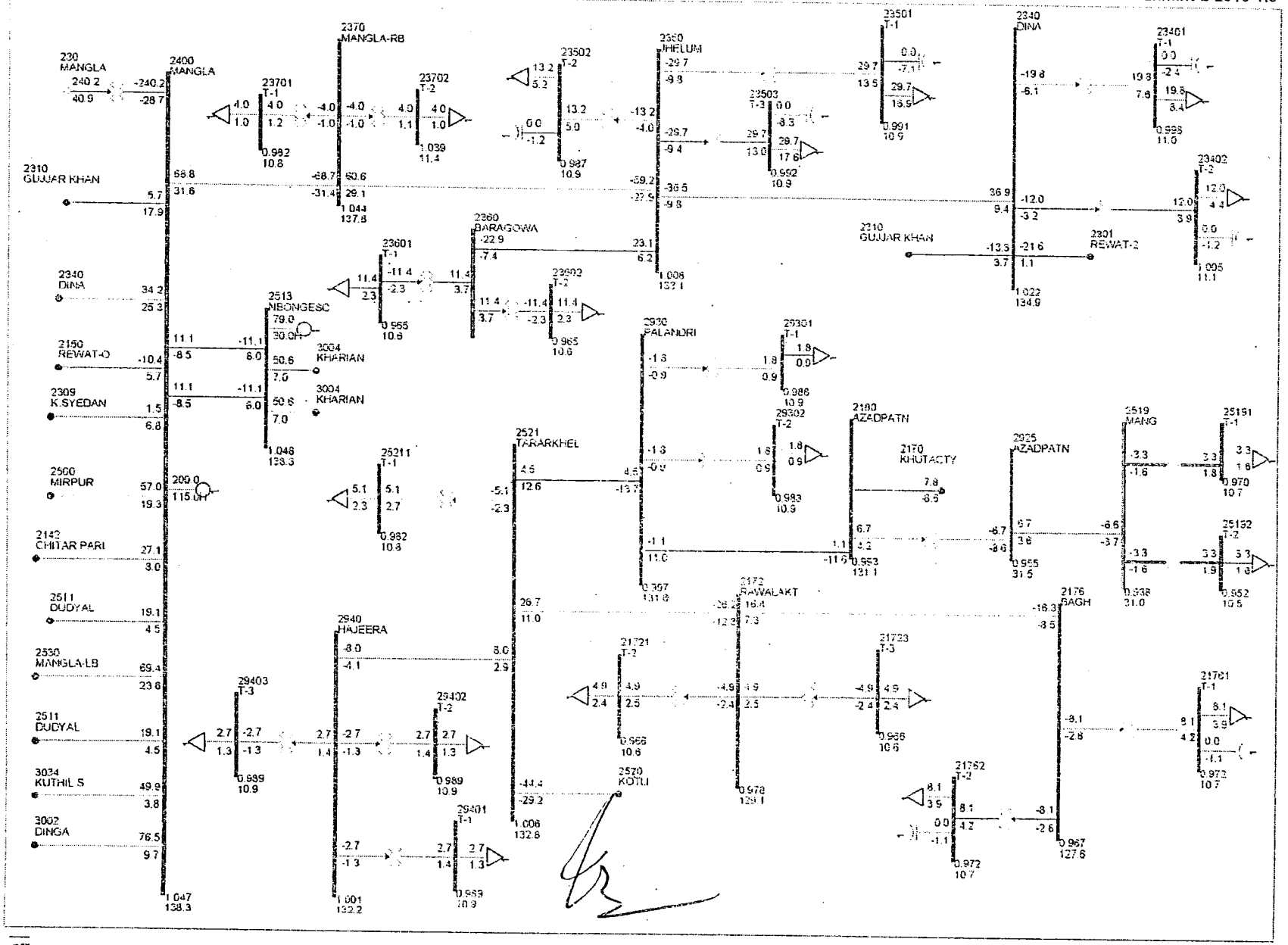
Exhibit-2-2018-2.8



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

Exhibit-2-2018-1.9

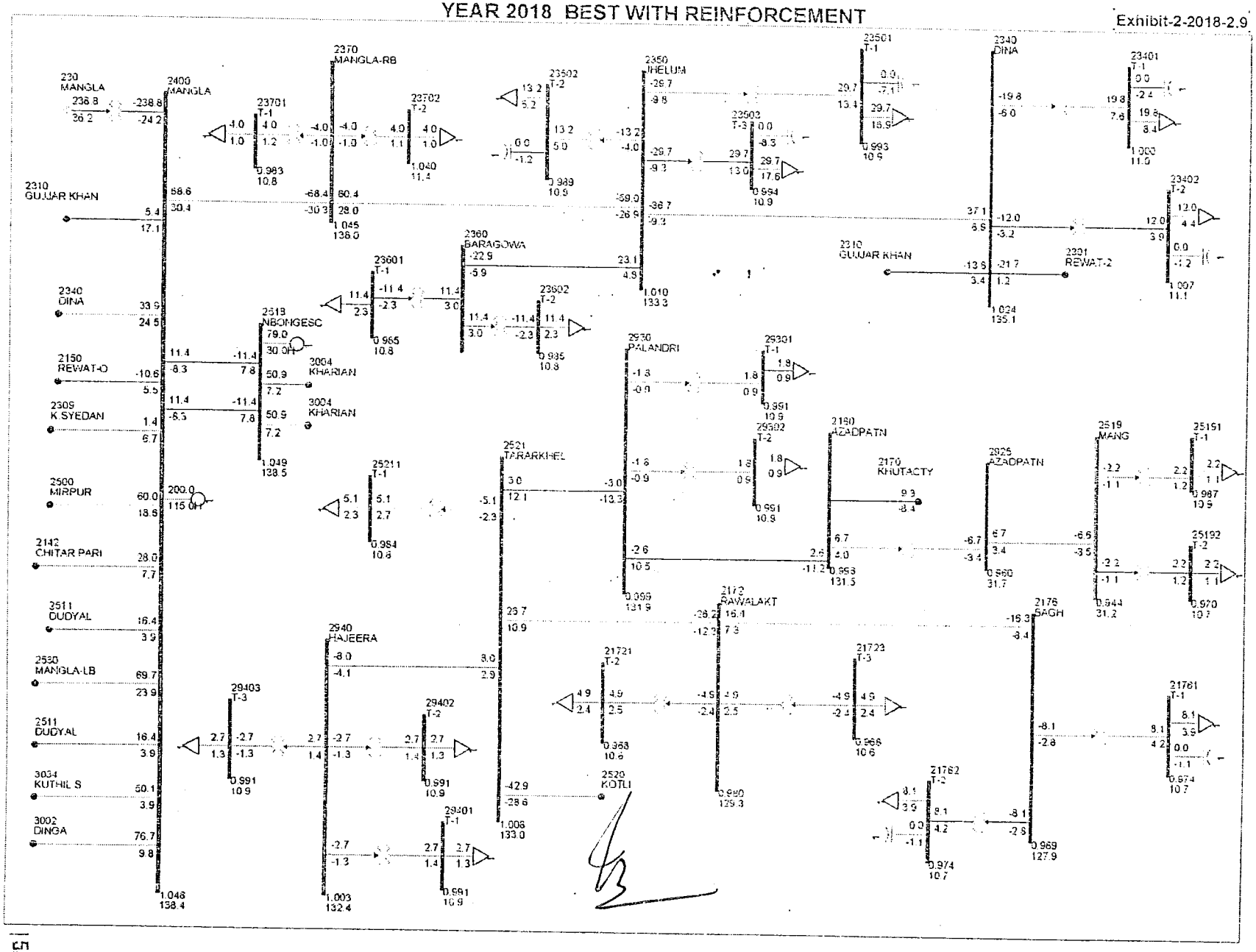


855

IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

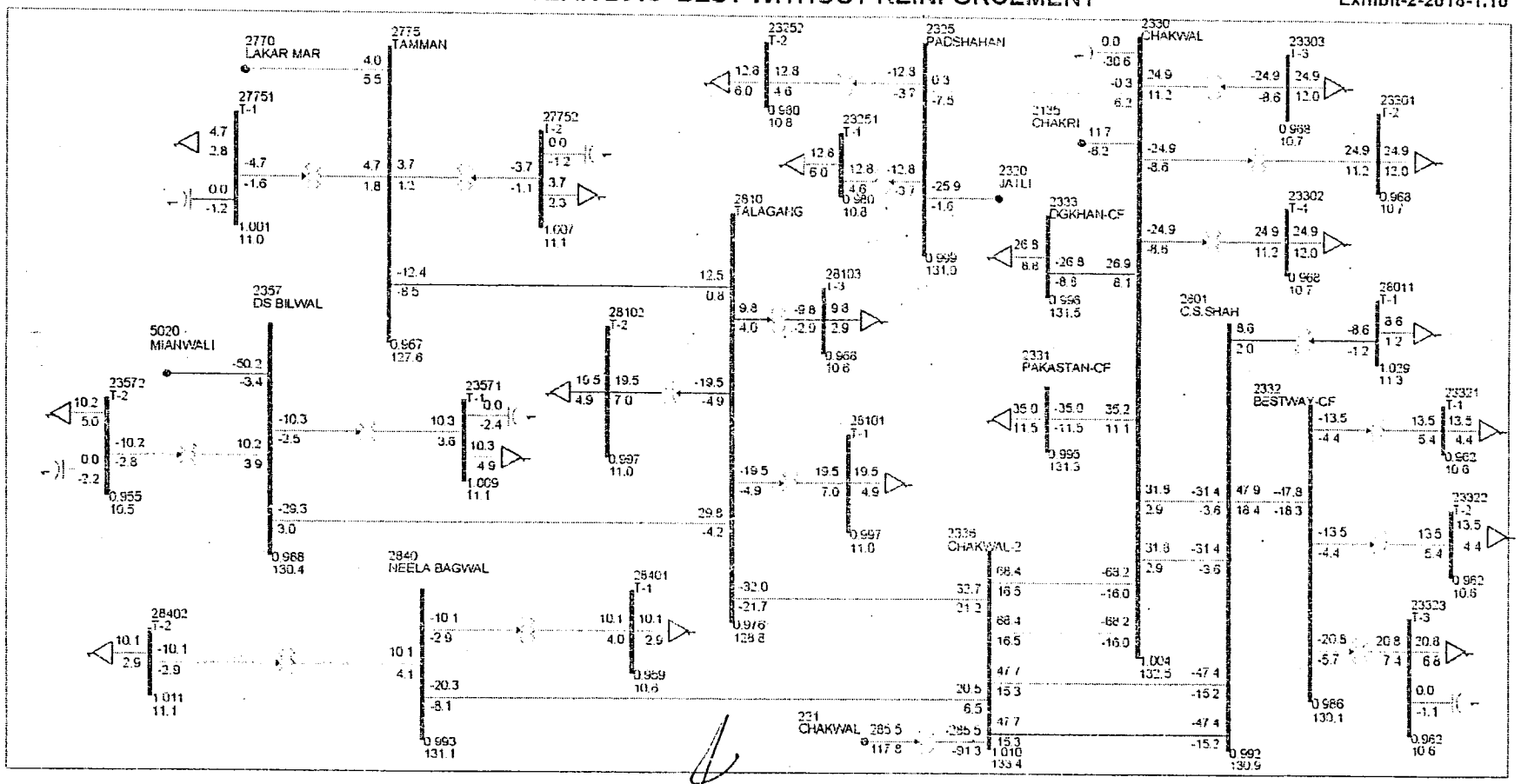
Exhibit-2-2018-2.9



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

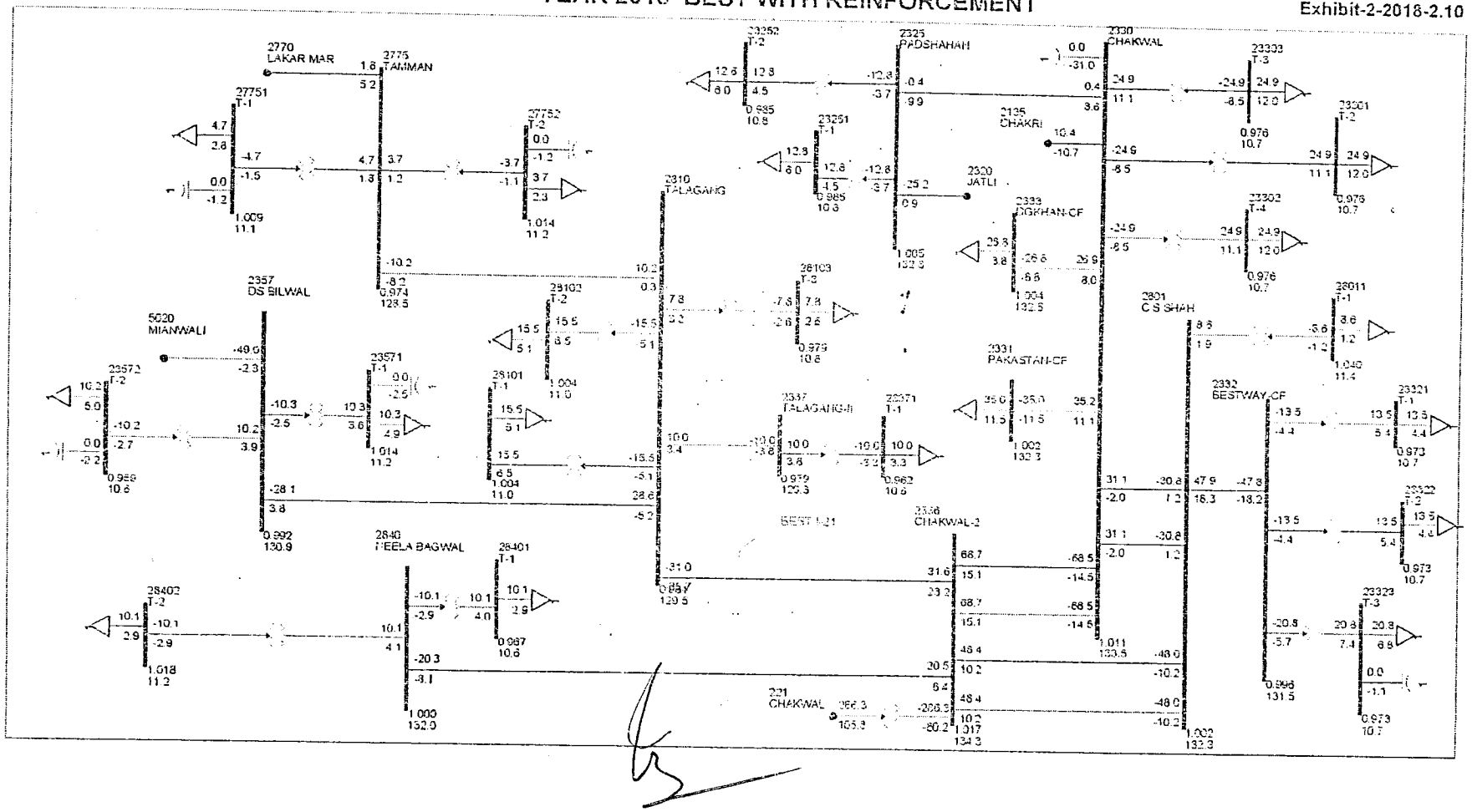
Exhibit-2-2018-1.10



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

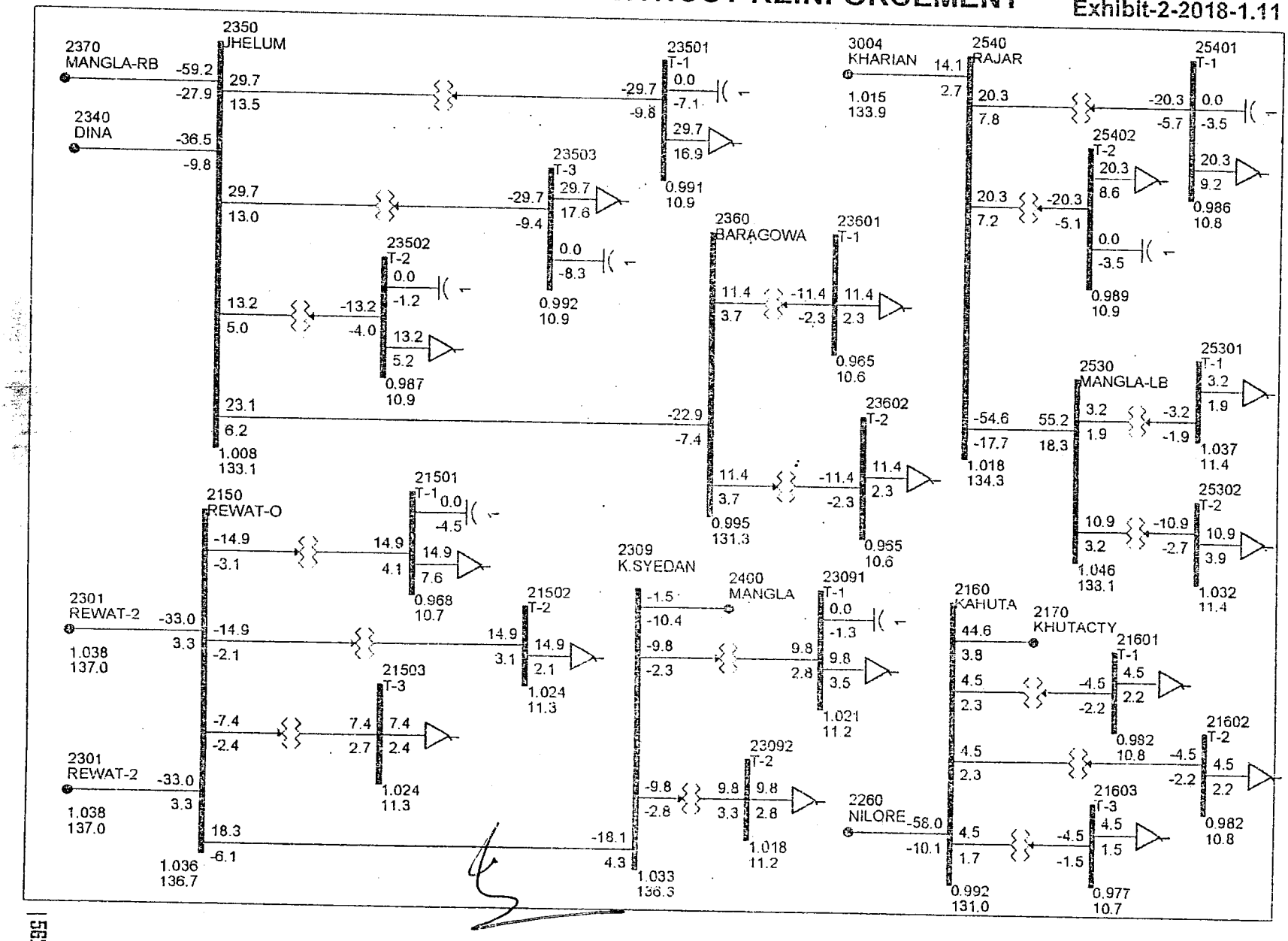
Exhibit-2-2018-2.10



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

Exhibit-2-2018-1.11

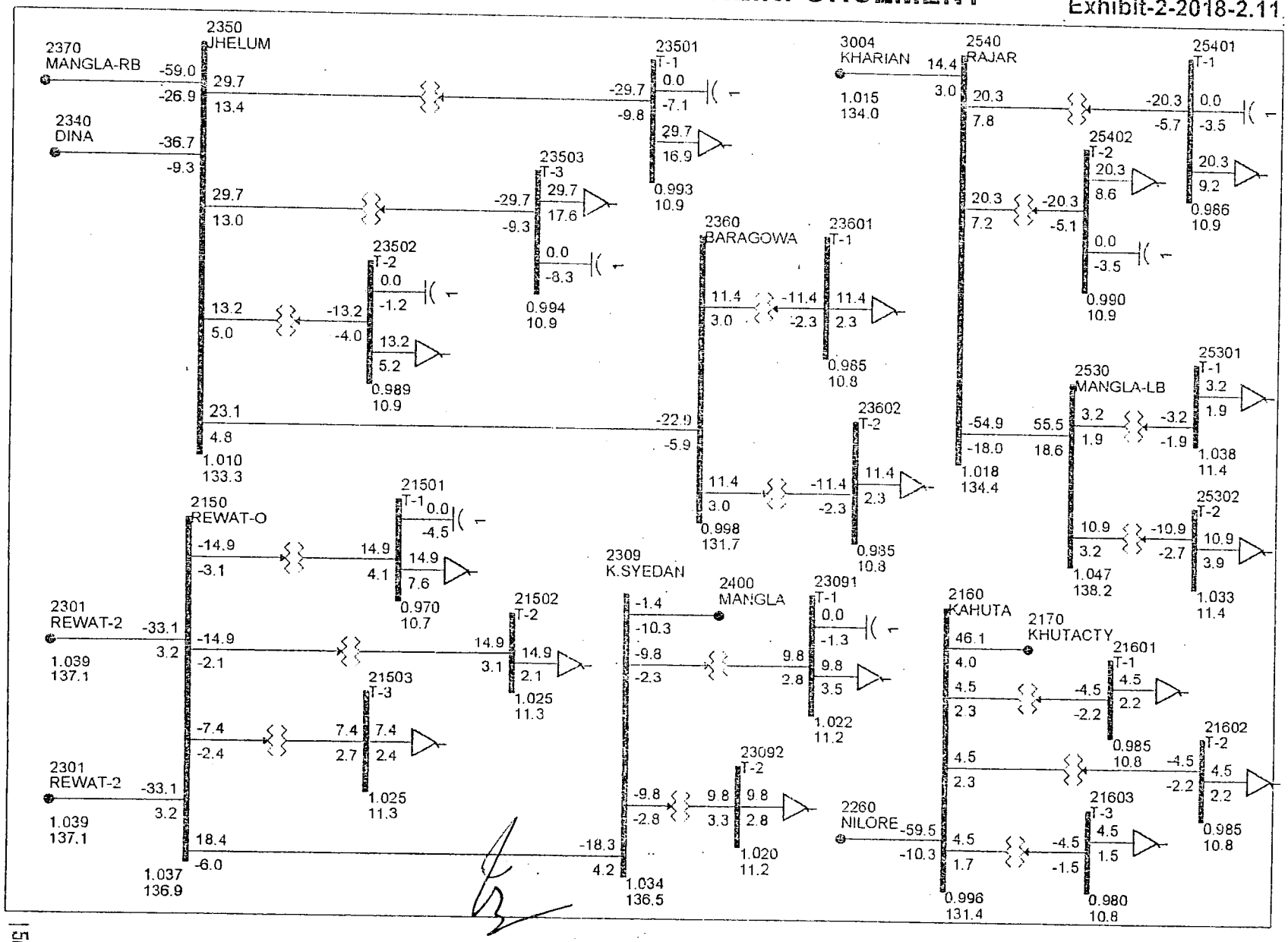


562

IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

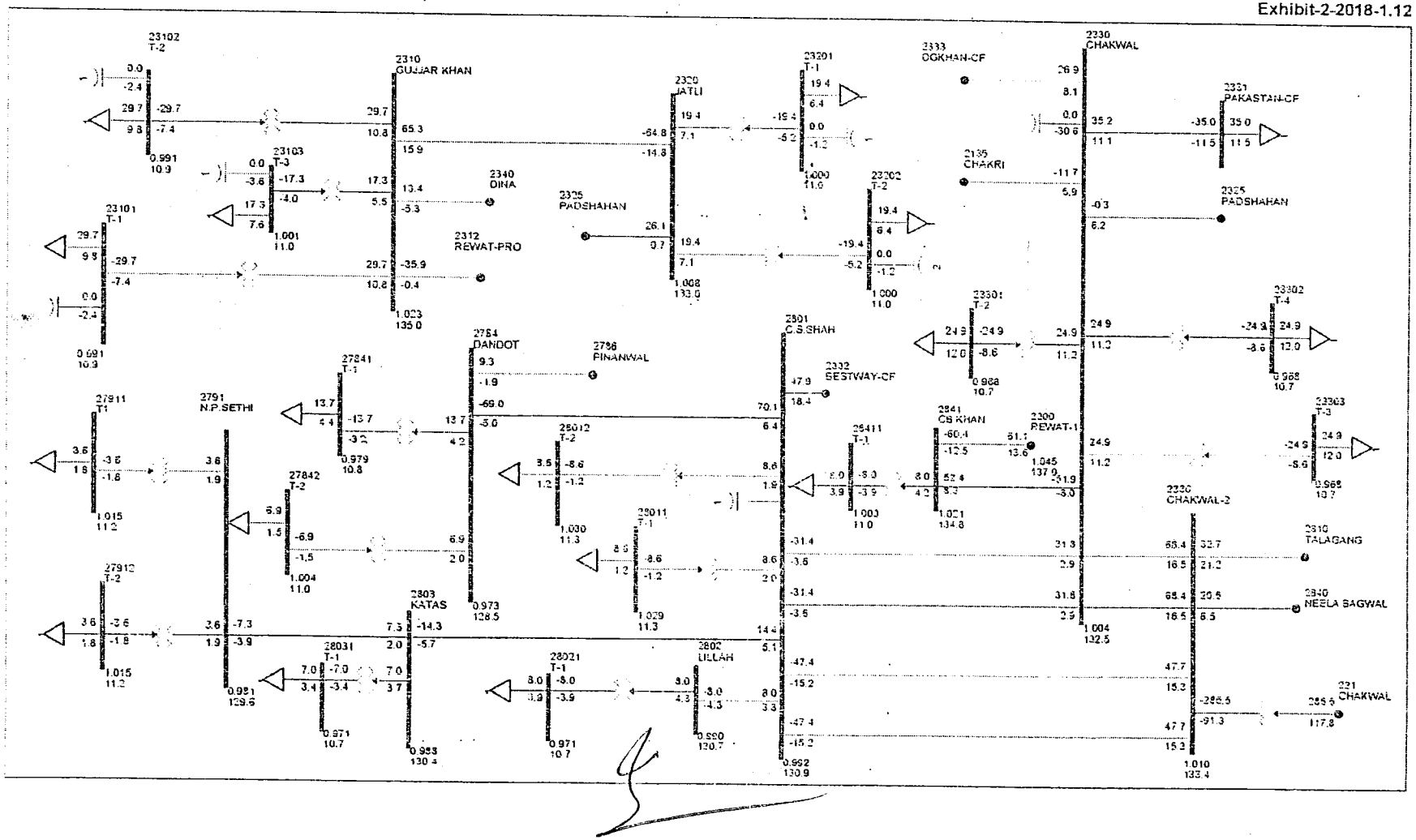
Exhibit-2-2018-2.11



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

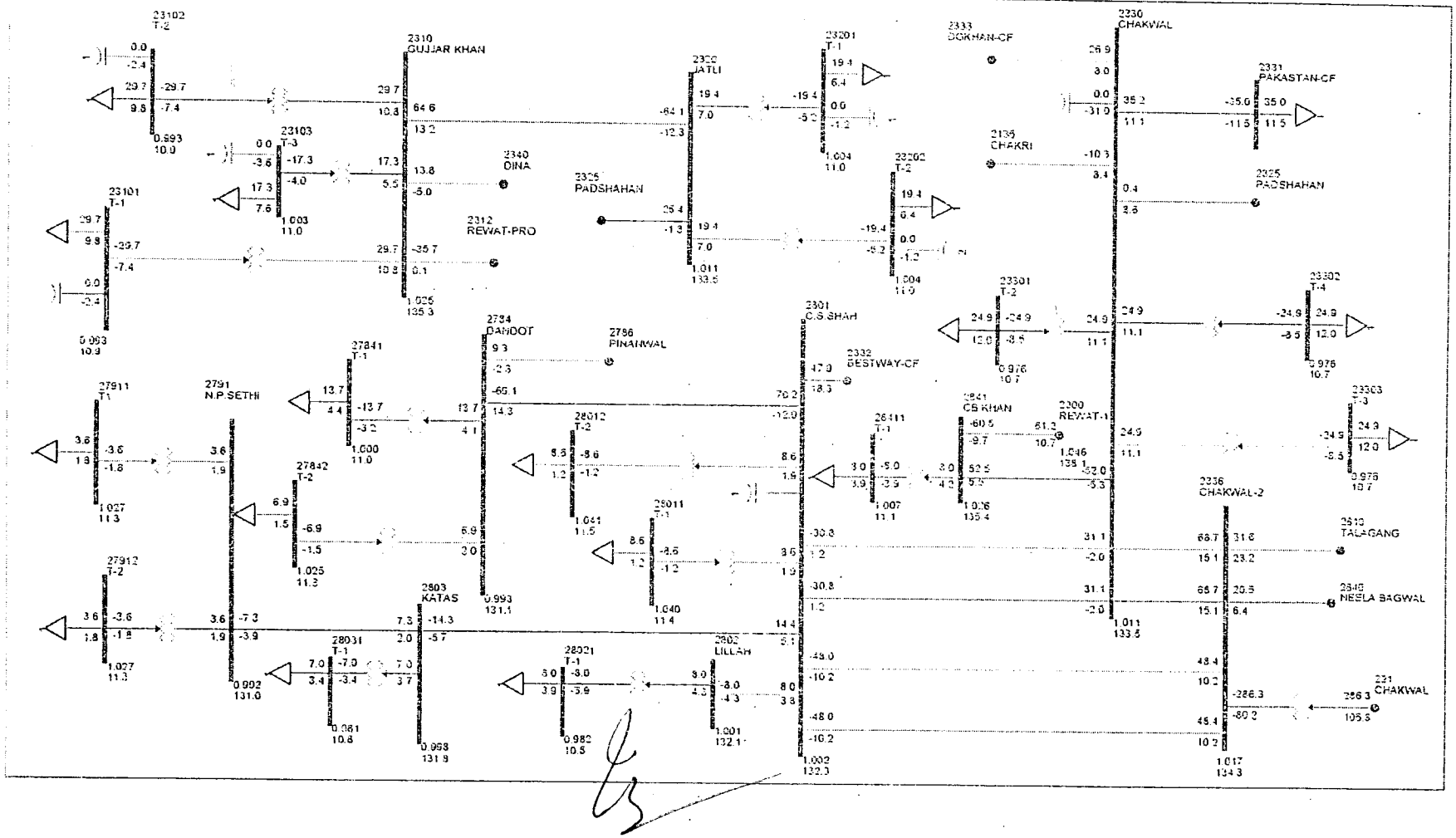
Exhibit-2-2018-1.12



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

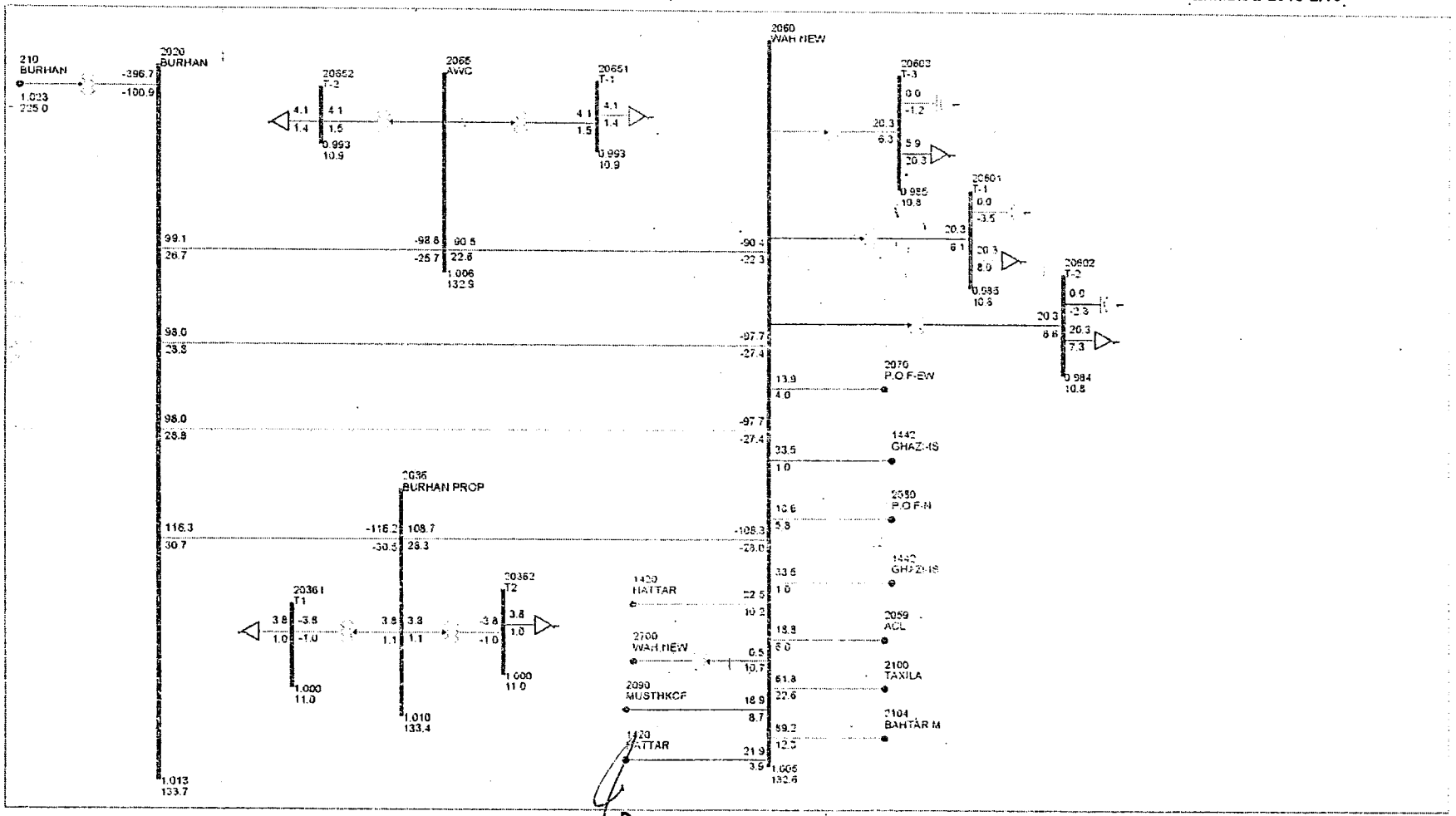
Exhibit-2-2018-2.12



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITHOUT REINFORCEMENT

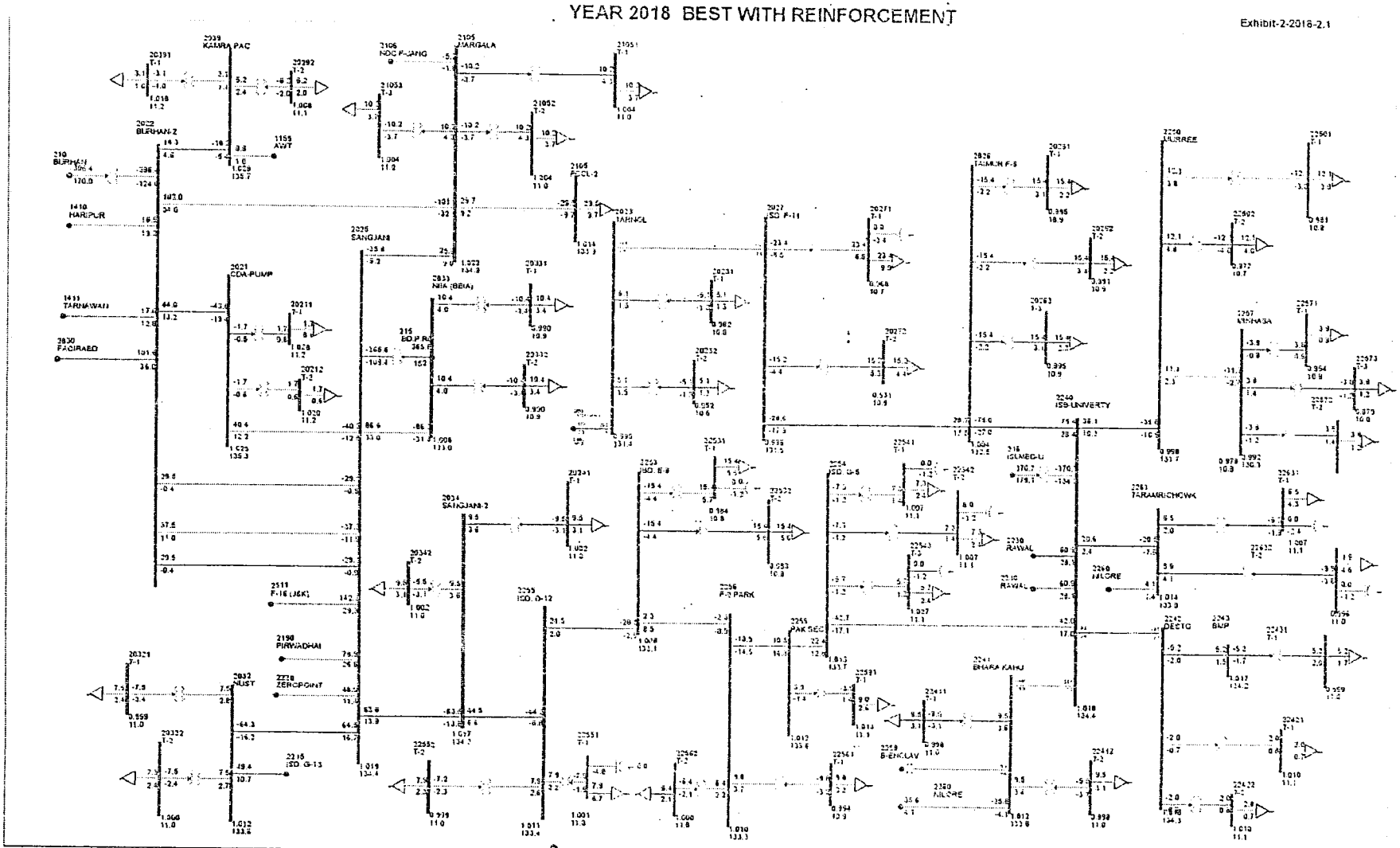
Exhibit-2-2018-2.13



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

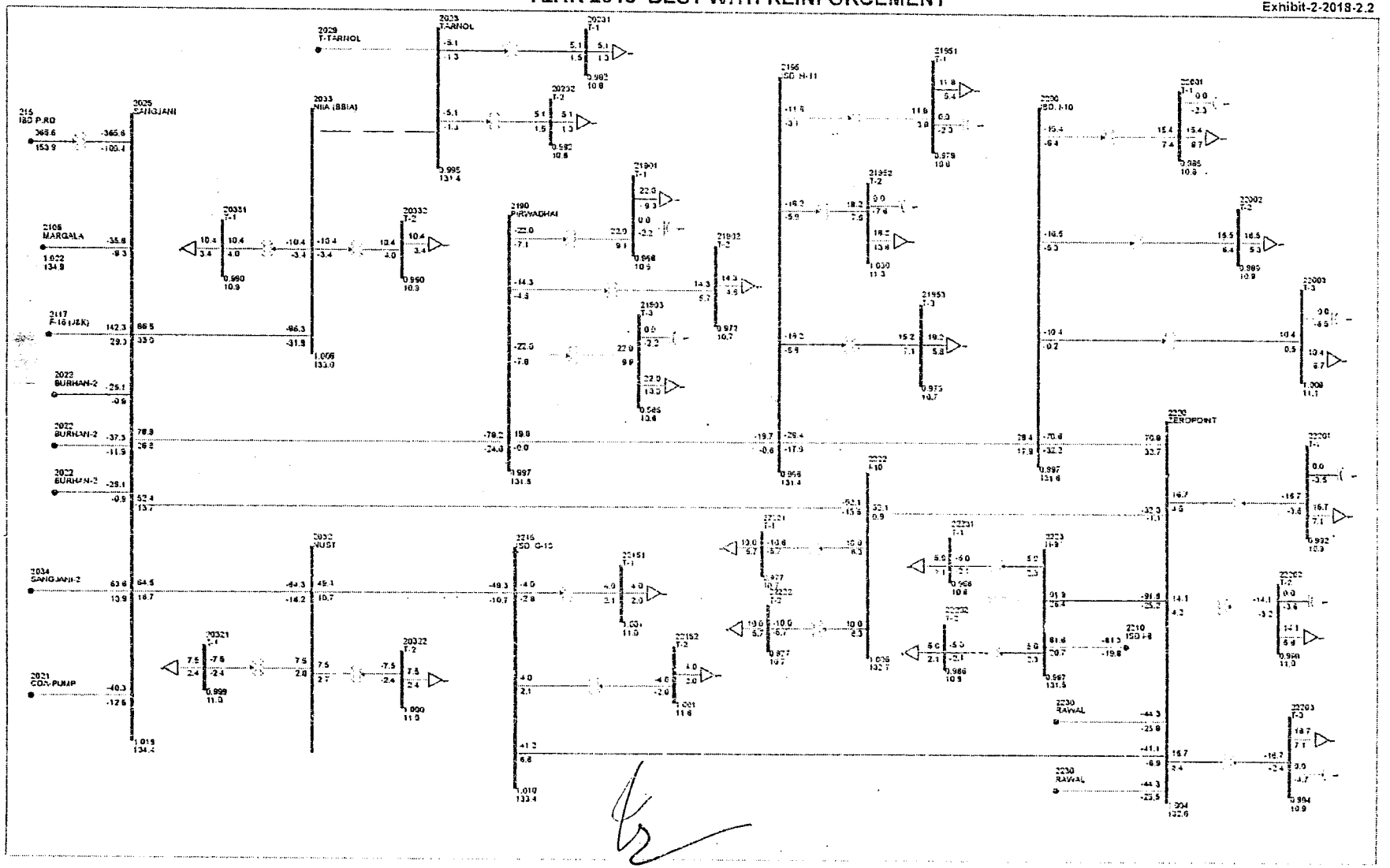
Exhibit-2-2018-2.1



IESCO IGTDP PROJECTS

YEAR 2018 BEST WITH REINFORCEMENT

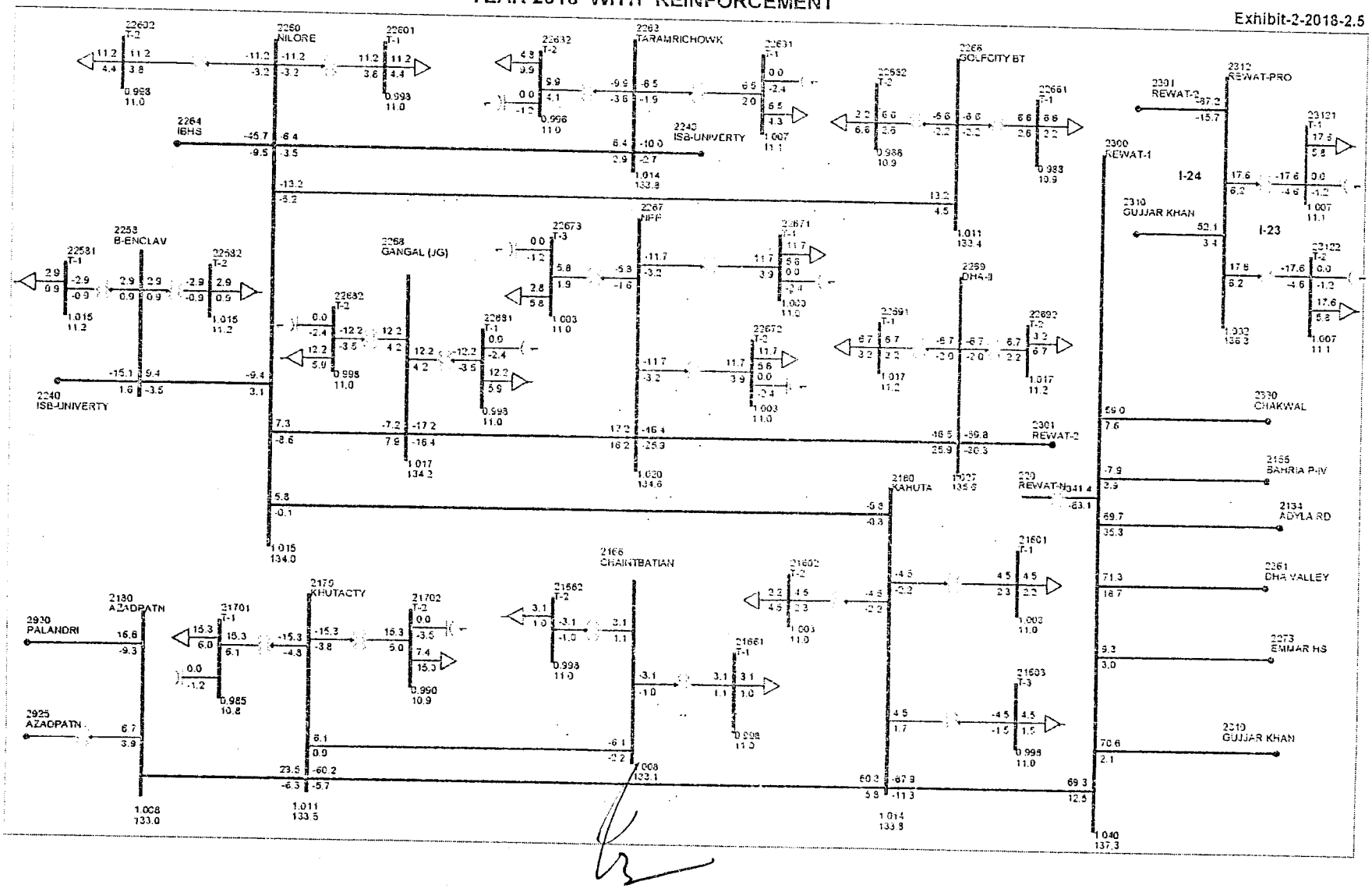
Exhibit-2-2018-2.2



IESCO IGTDP PROJECTS

YEAR 2018 WITH REINFORCEMENT

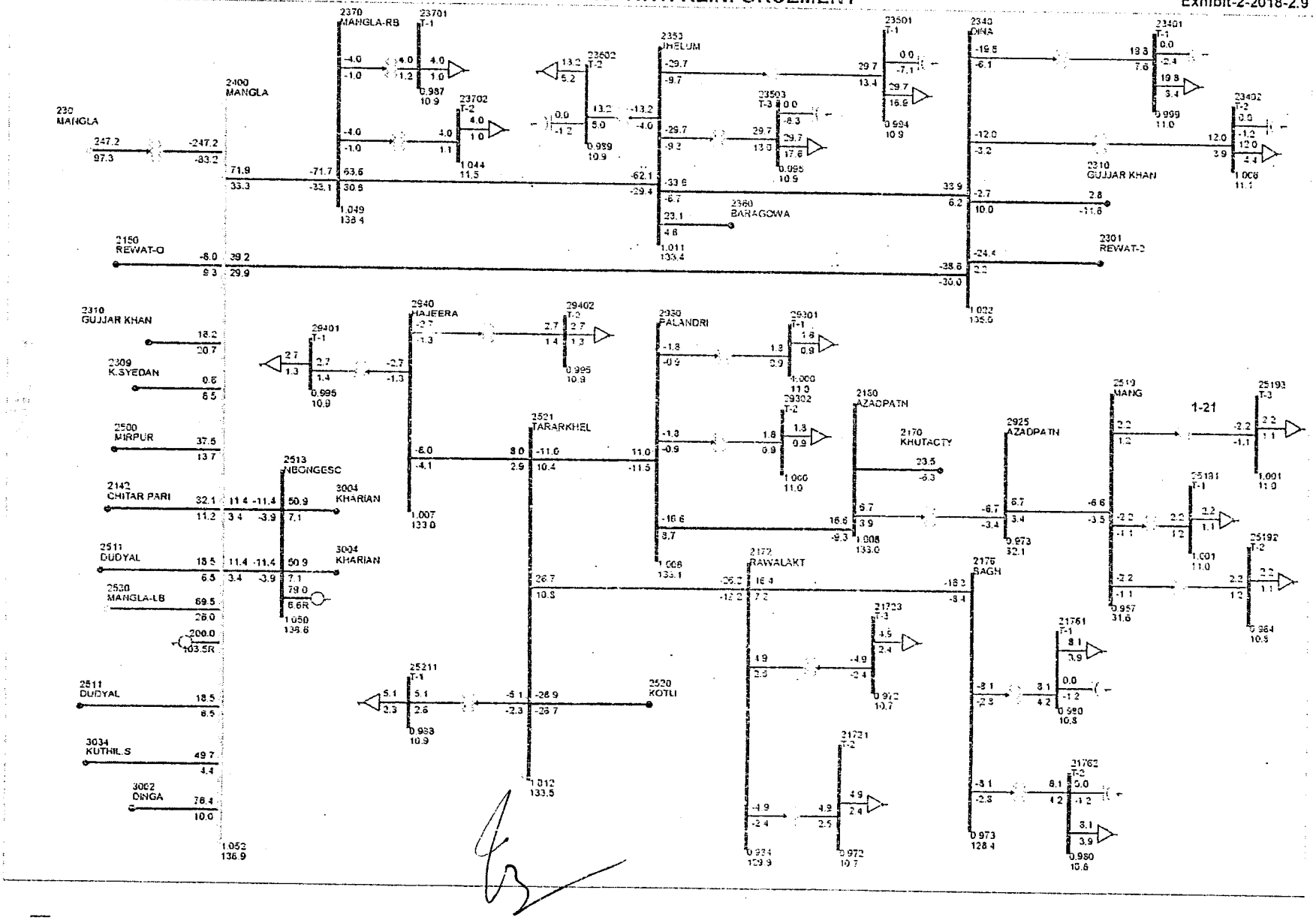
Exhibit-2-2018-2.5



IESCO IGTDP PROJECTS

YEAR 2018 WITH REINFORCEMENT

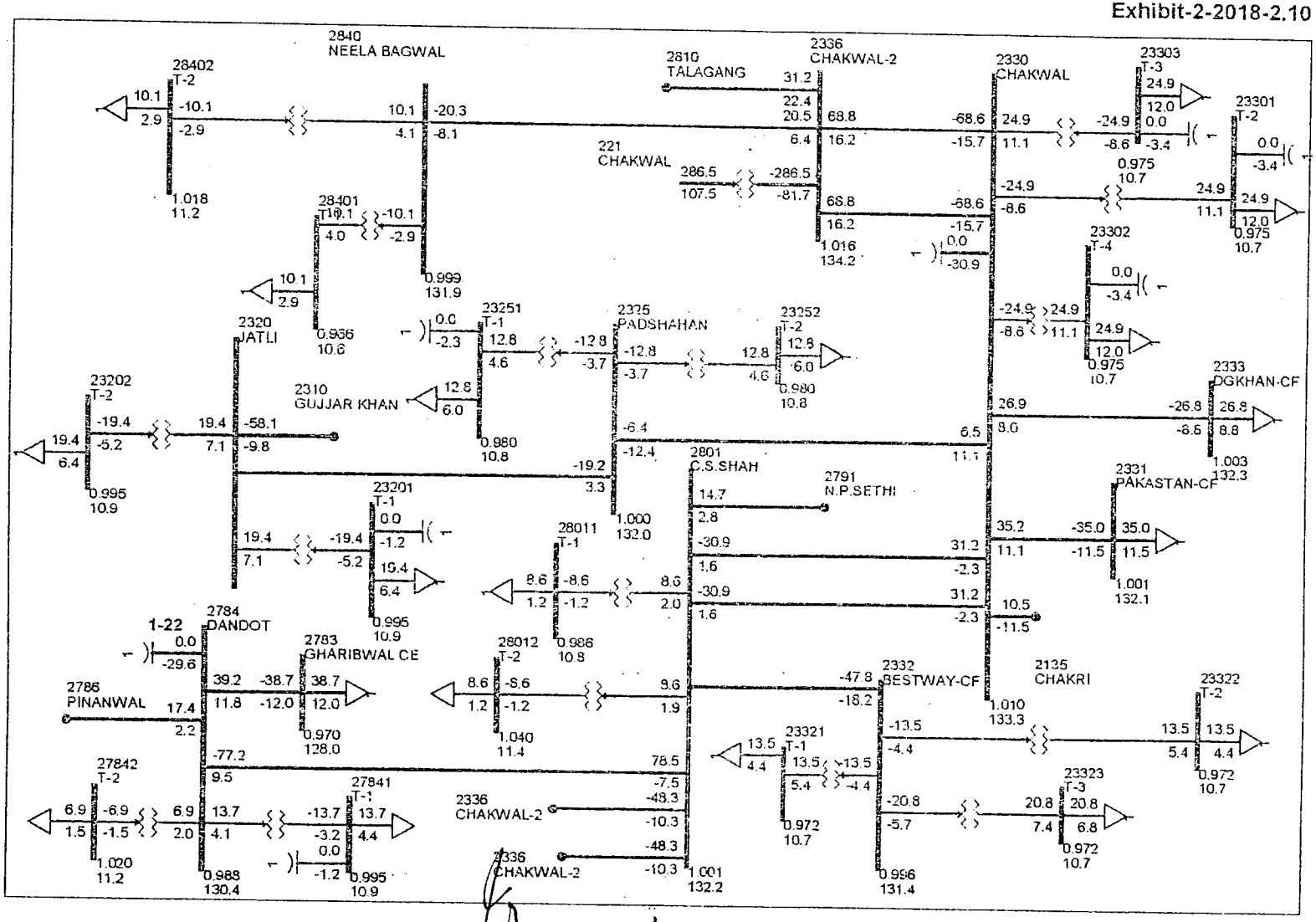
Exhibit-2-2018-2.9



IESCO IGTDP PROJECTS

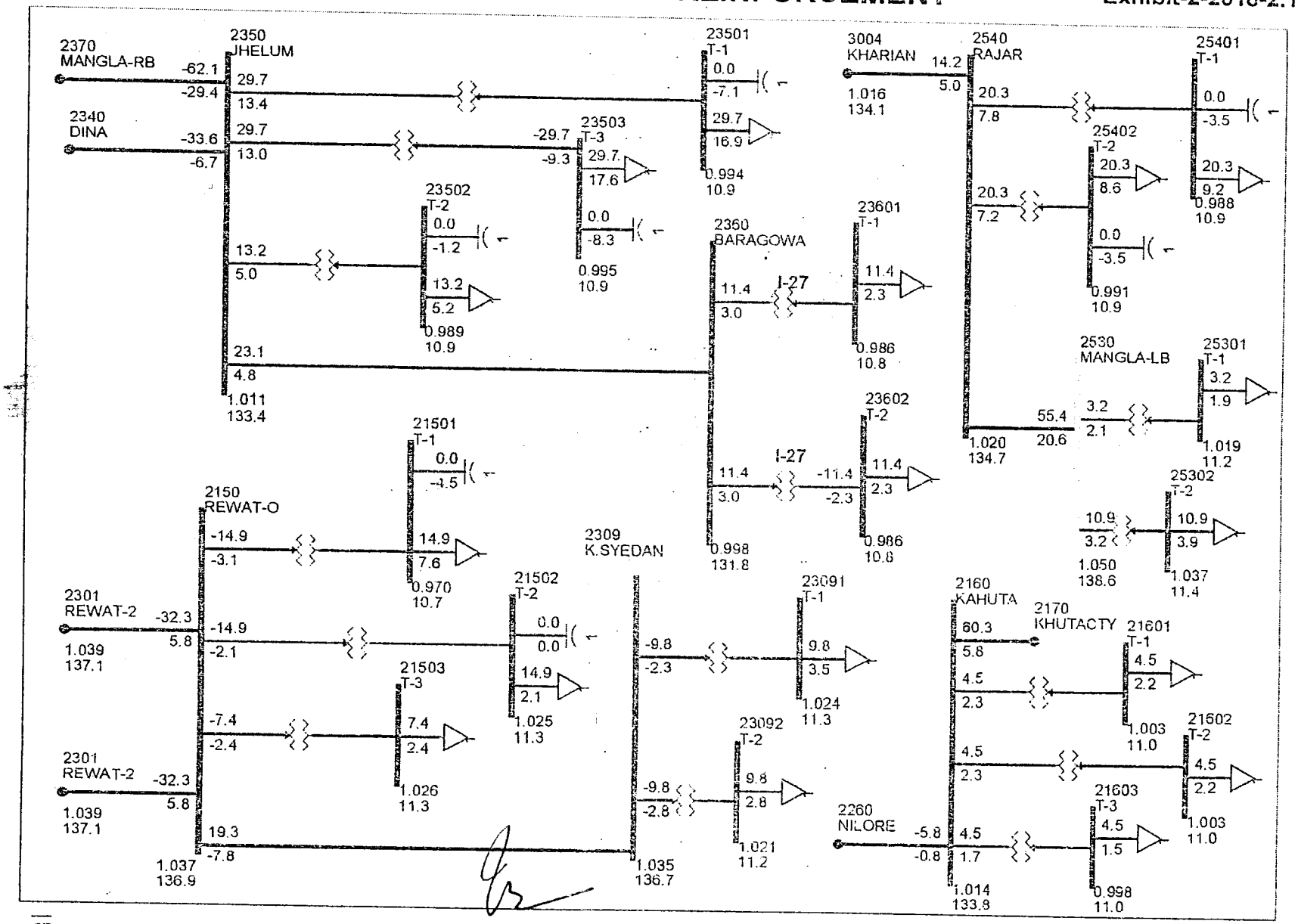
YEAR 2018 WITH REINFORCEMENT

Exhibit-2-2018-2.10



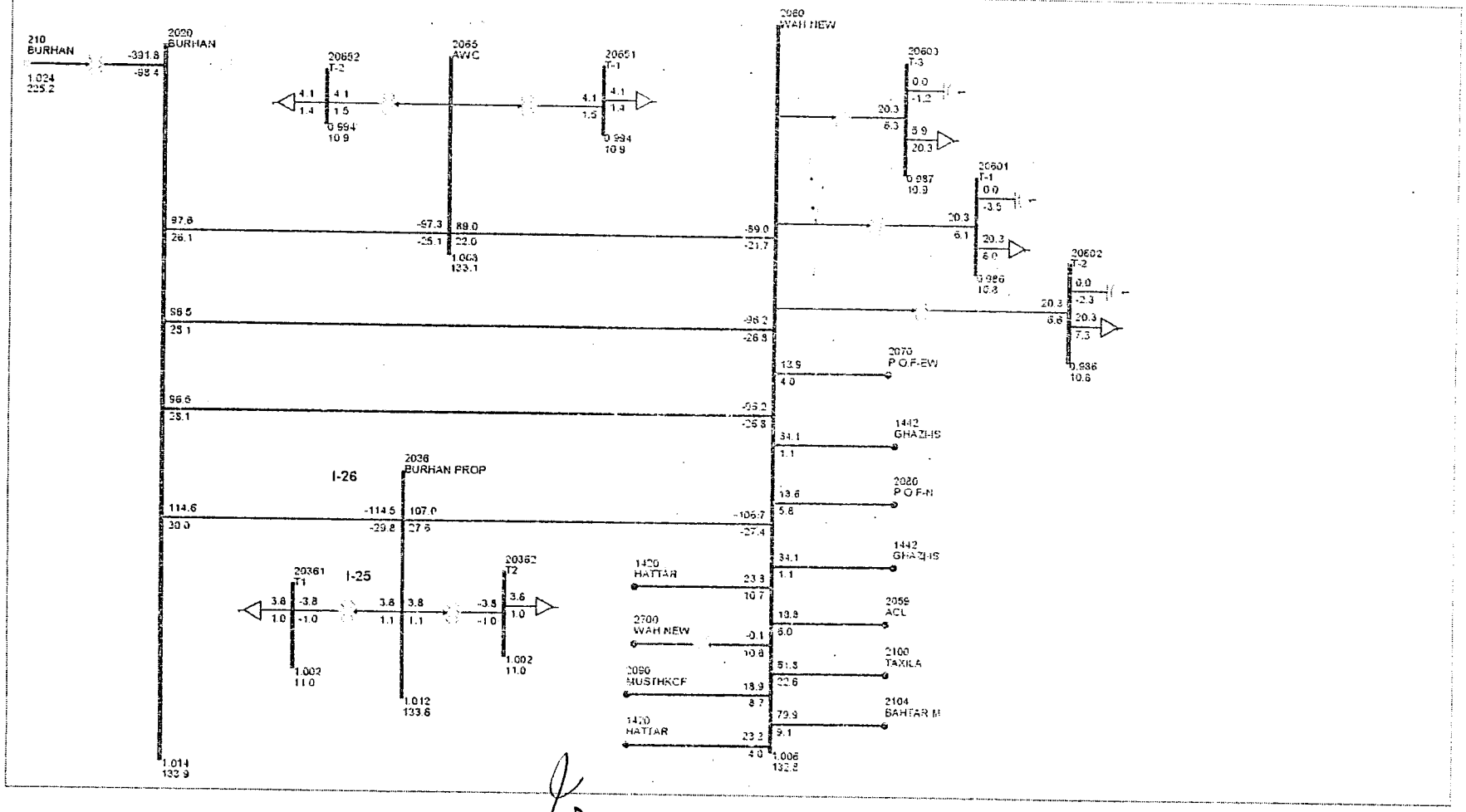
IESCO IGTDP PROJECTS
YEAR 2018 WITH REINFORCEMENT

Exhibit-2-2018-2.11



IESCO IGTDP PROJECTS
YEAR 2018, WITHOUT REINFORCEMENT

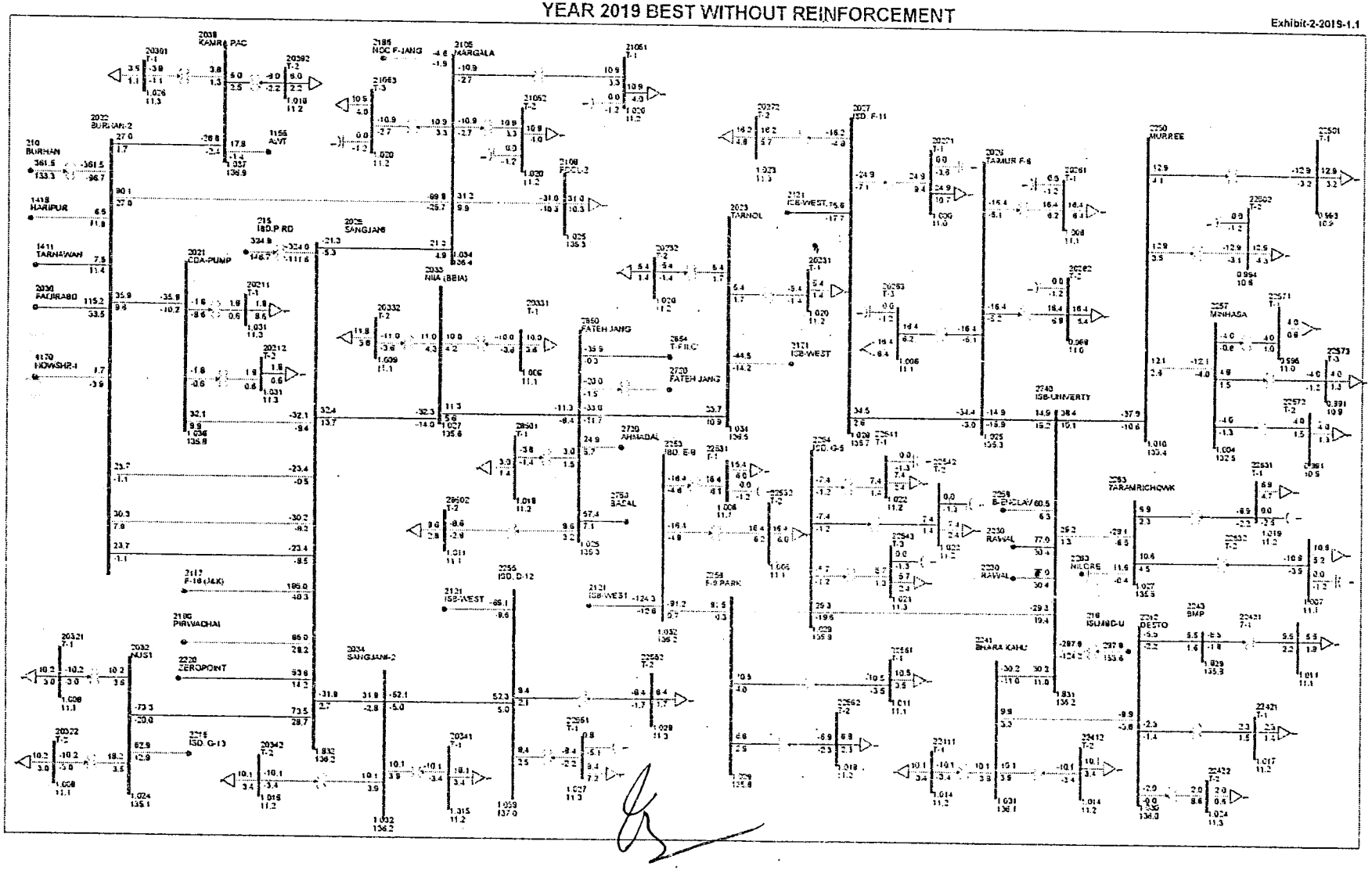
Exhibit-2-2018-2.13



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

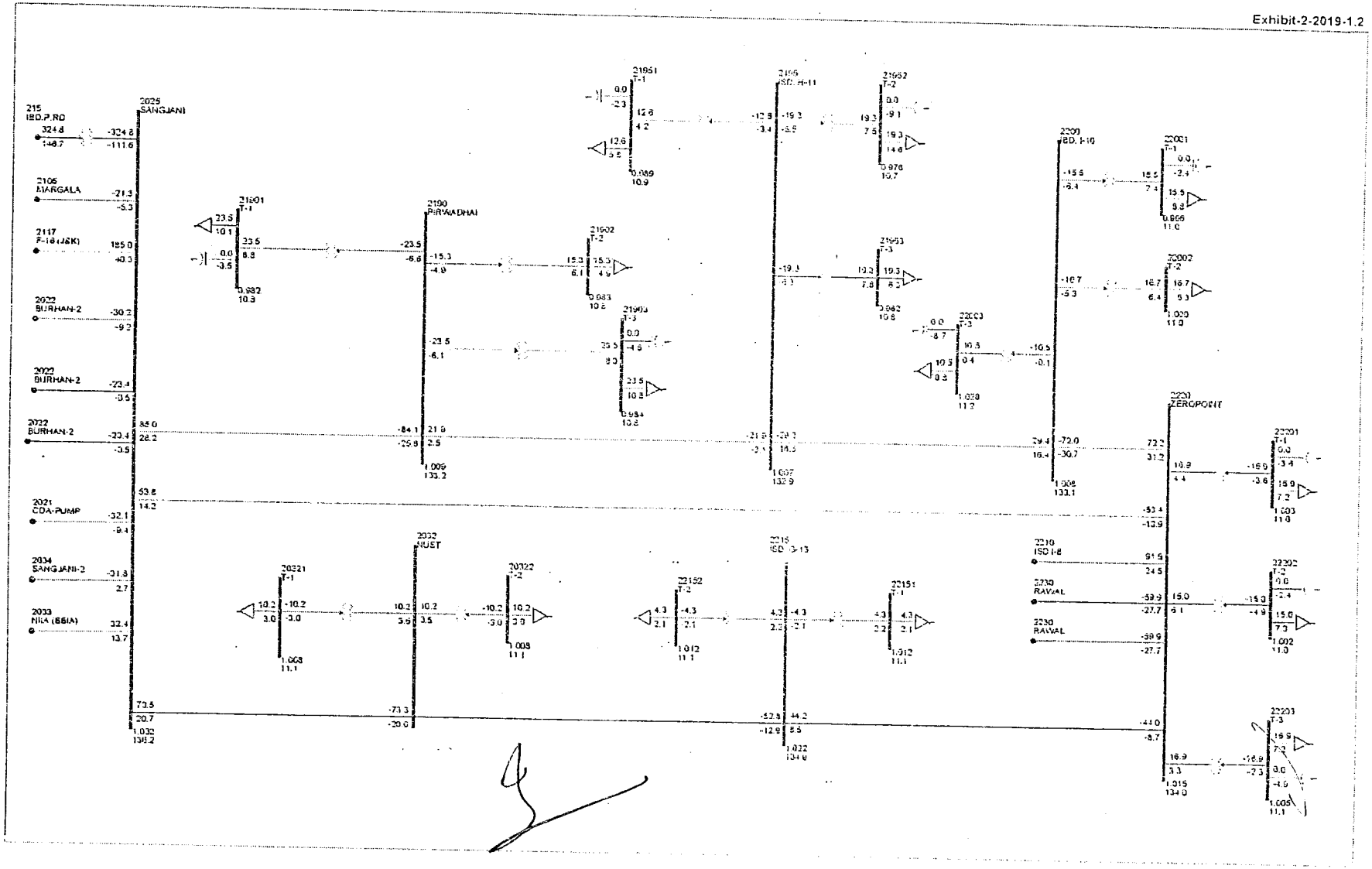
Exhibit-2-2019-1.1



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

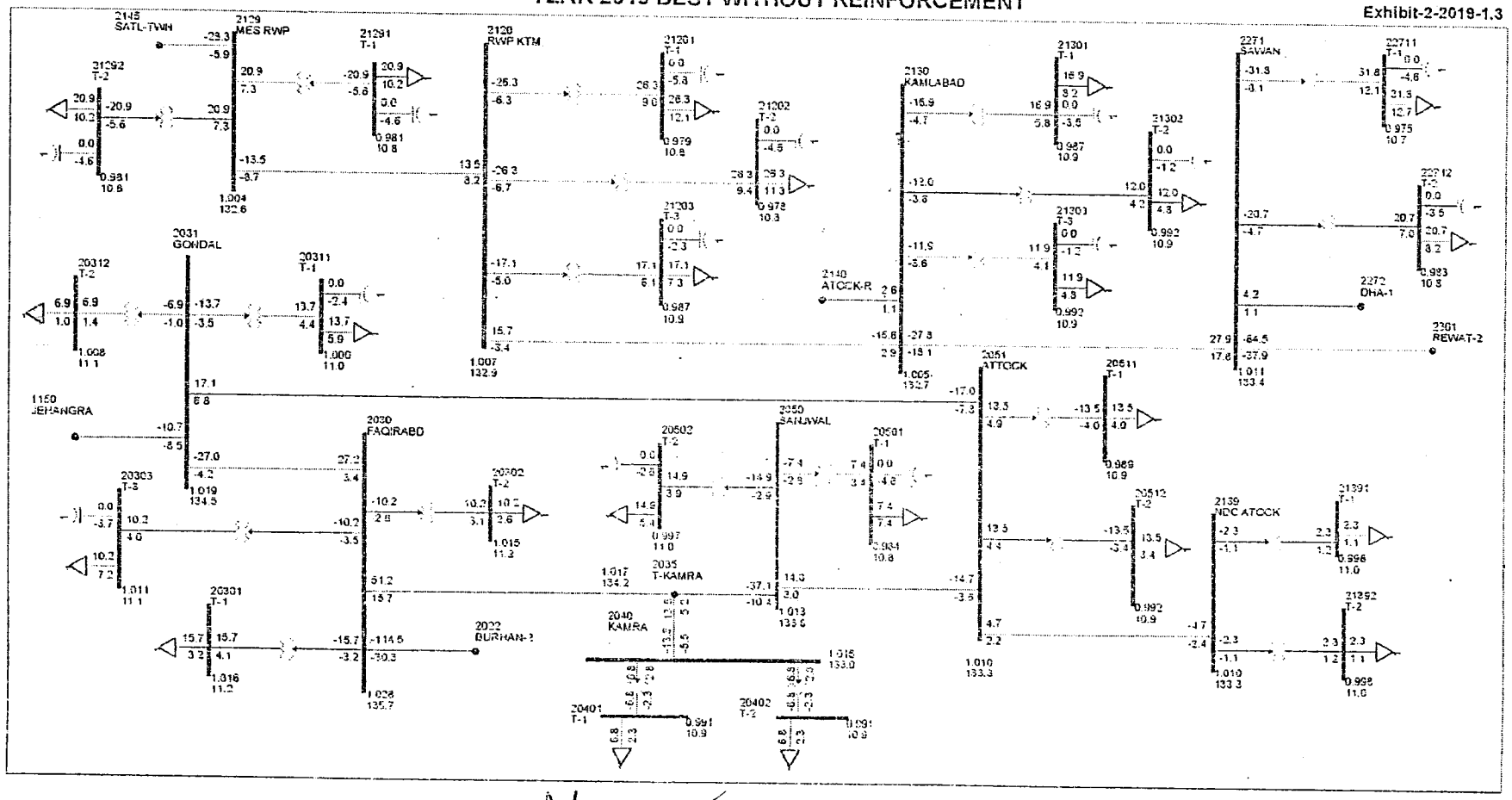
Exhibit-2-2019-1.2



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

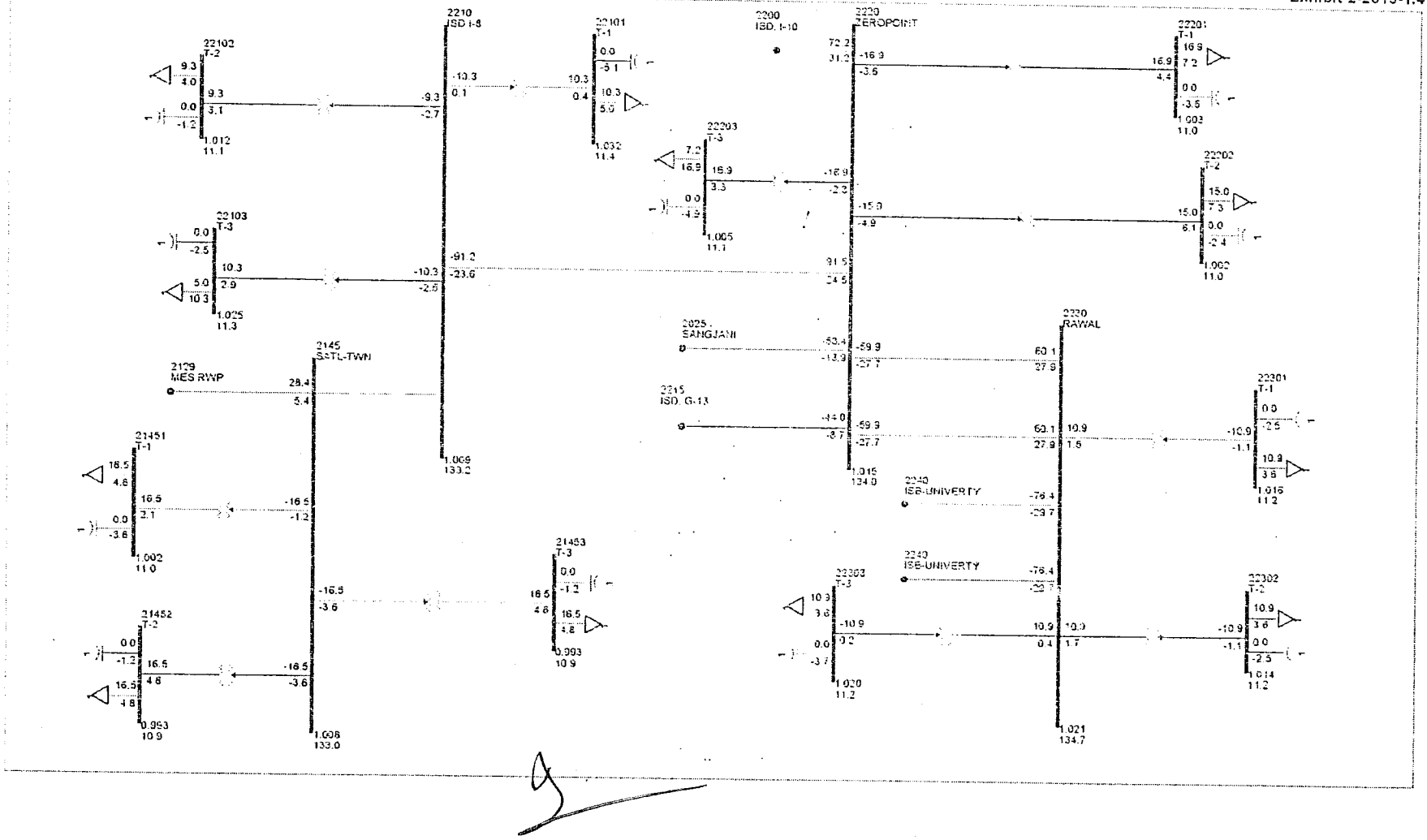
Exhibit-2-2019-1.3



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

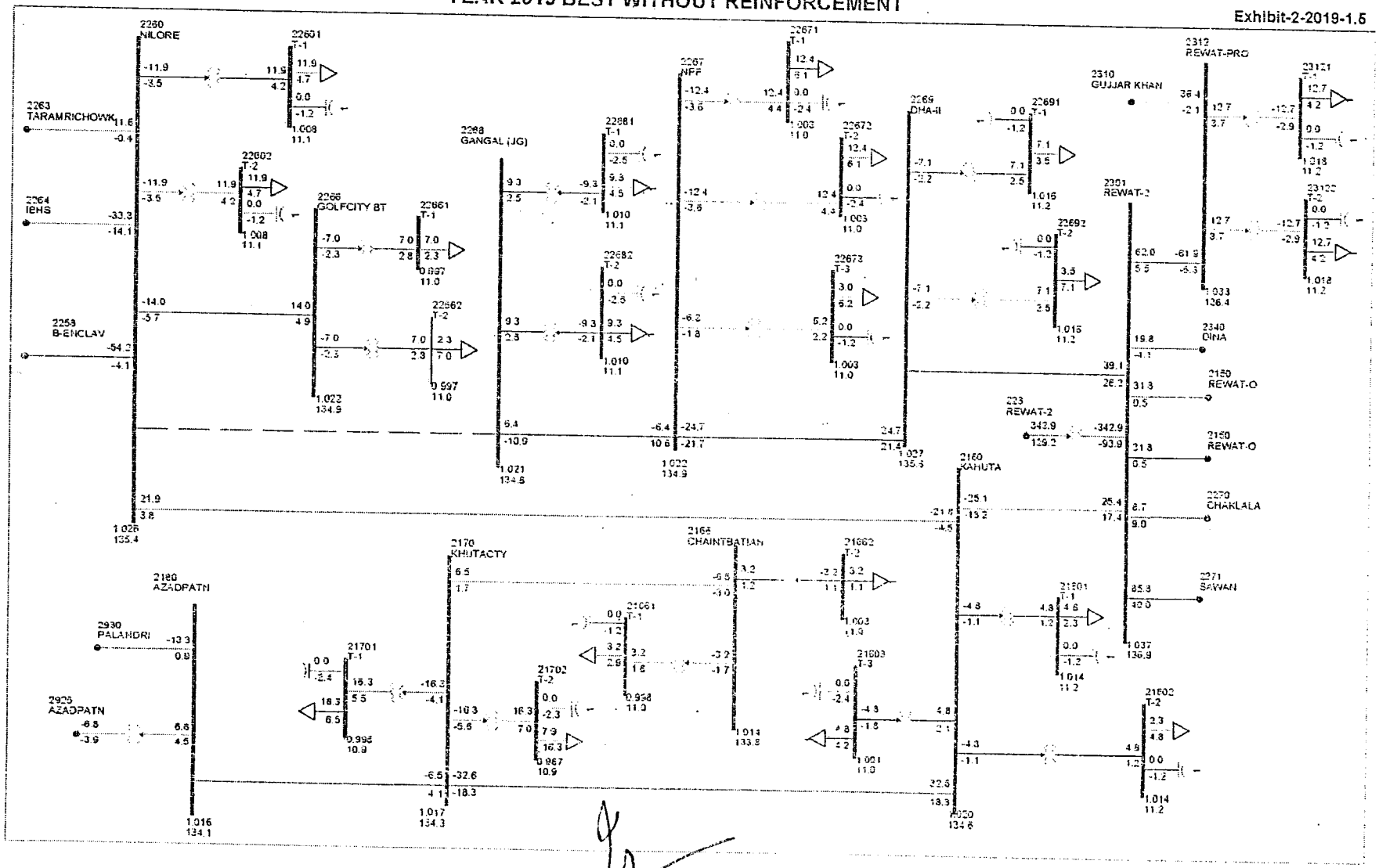
Exhibit-2-2019-1.4



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

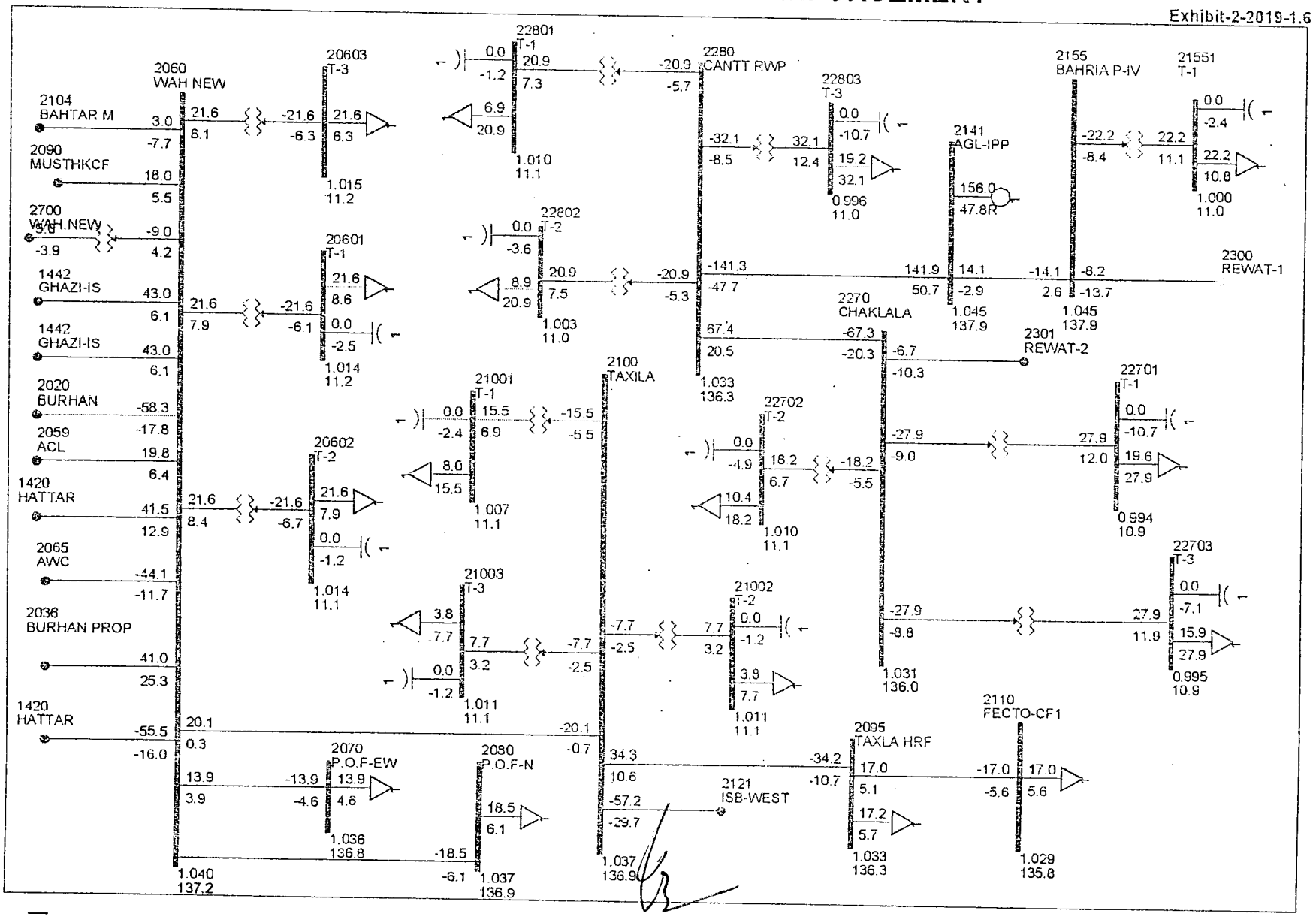
Exhibit-2-2019-1.6



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

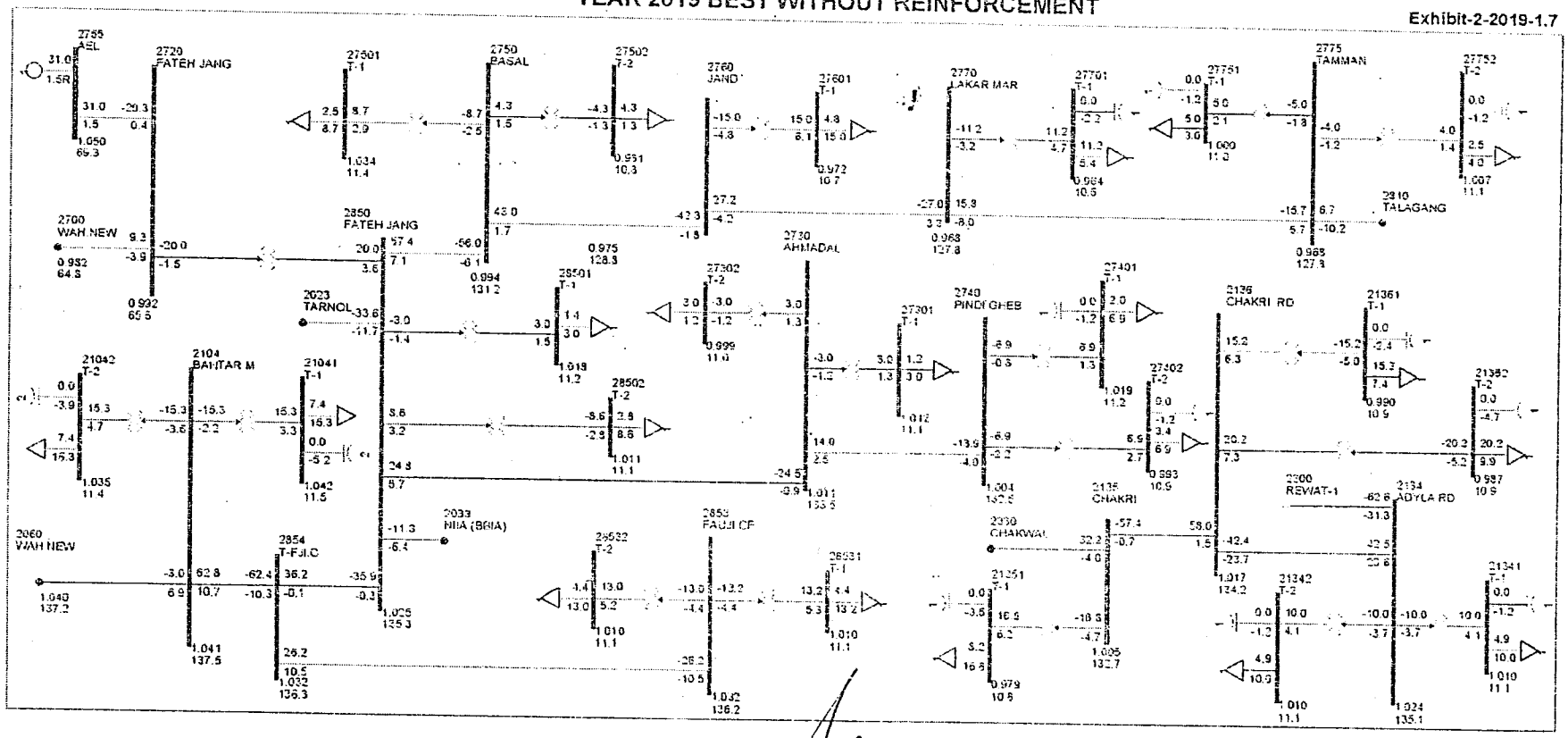
Exhibit-2-2019-1.6



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

Exhibit-2-2019-1.7

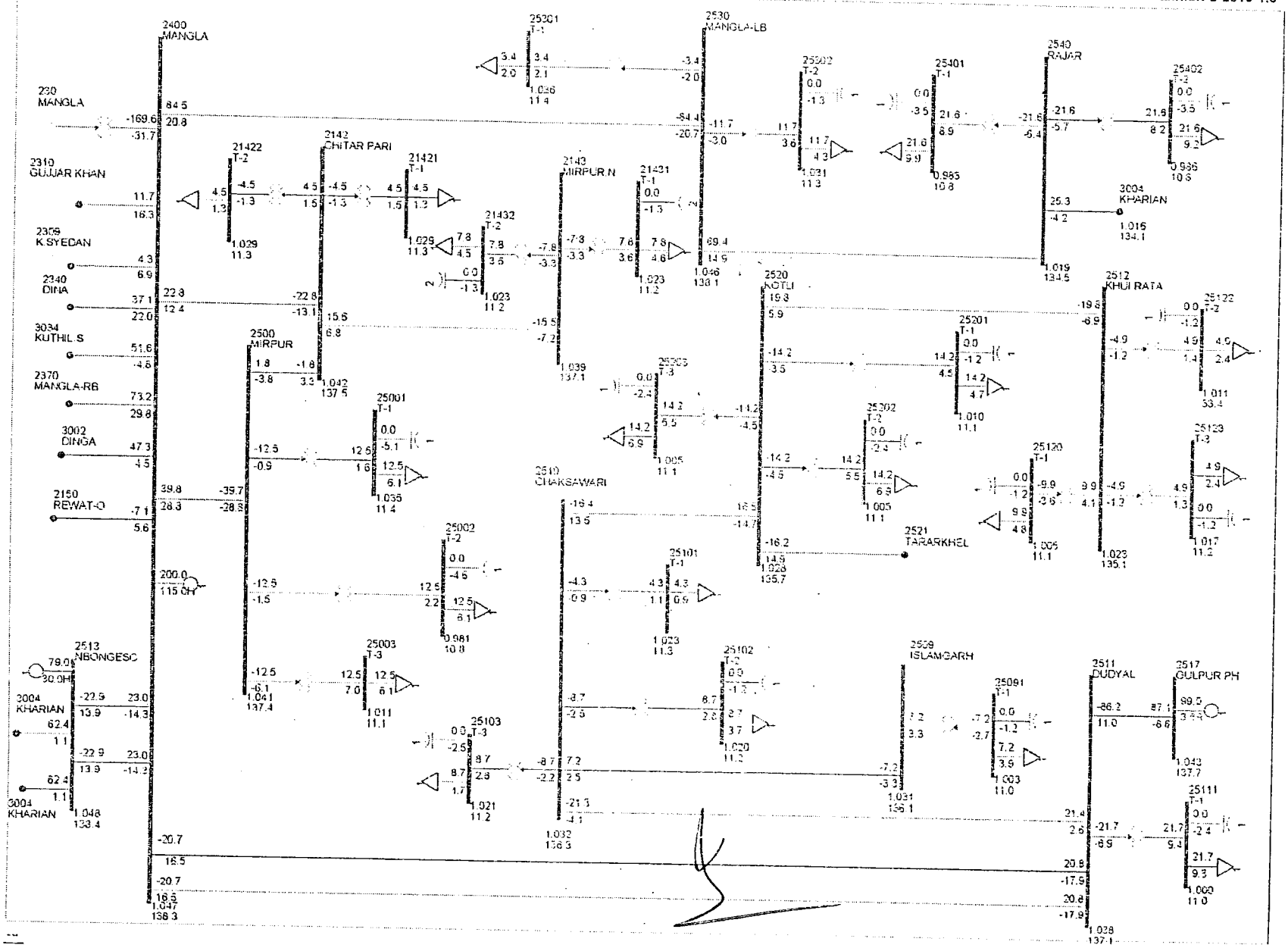


085

IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

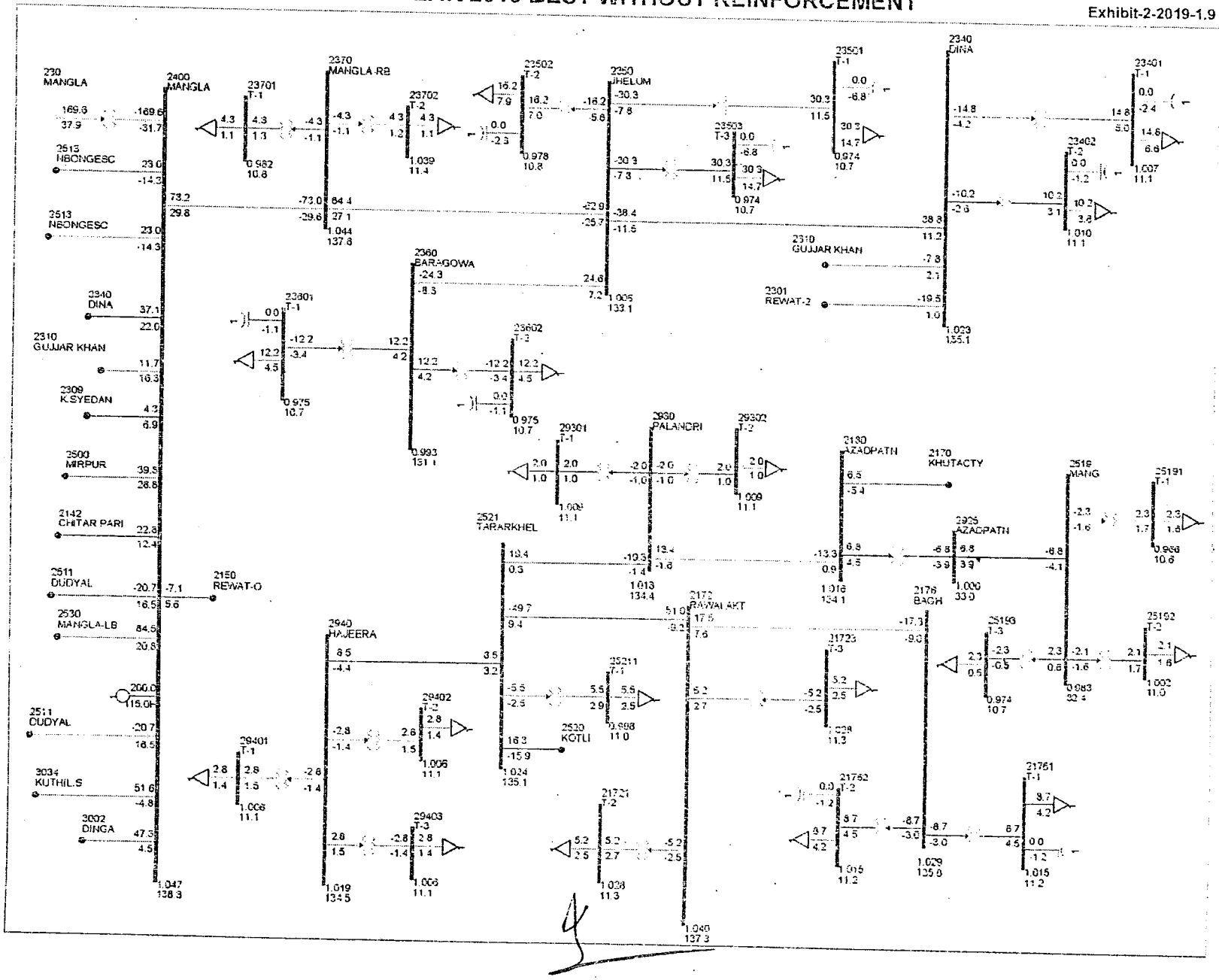
Exhibit-2-2019-1.8



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

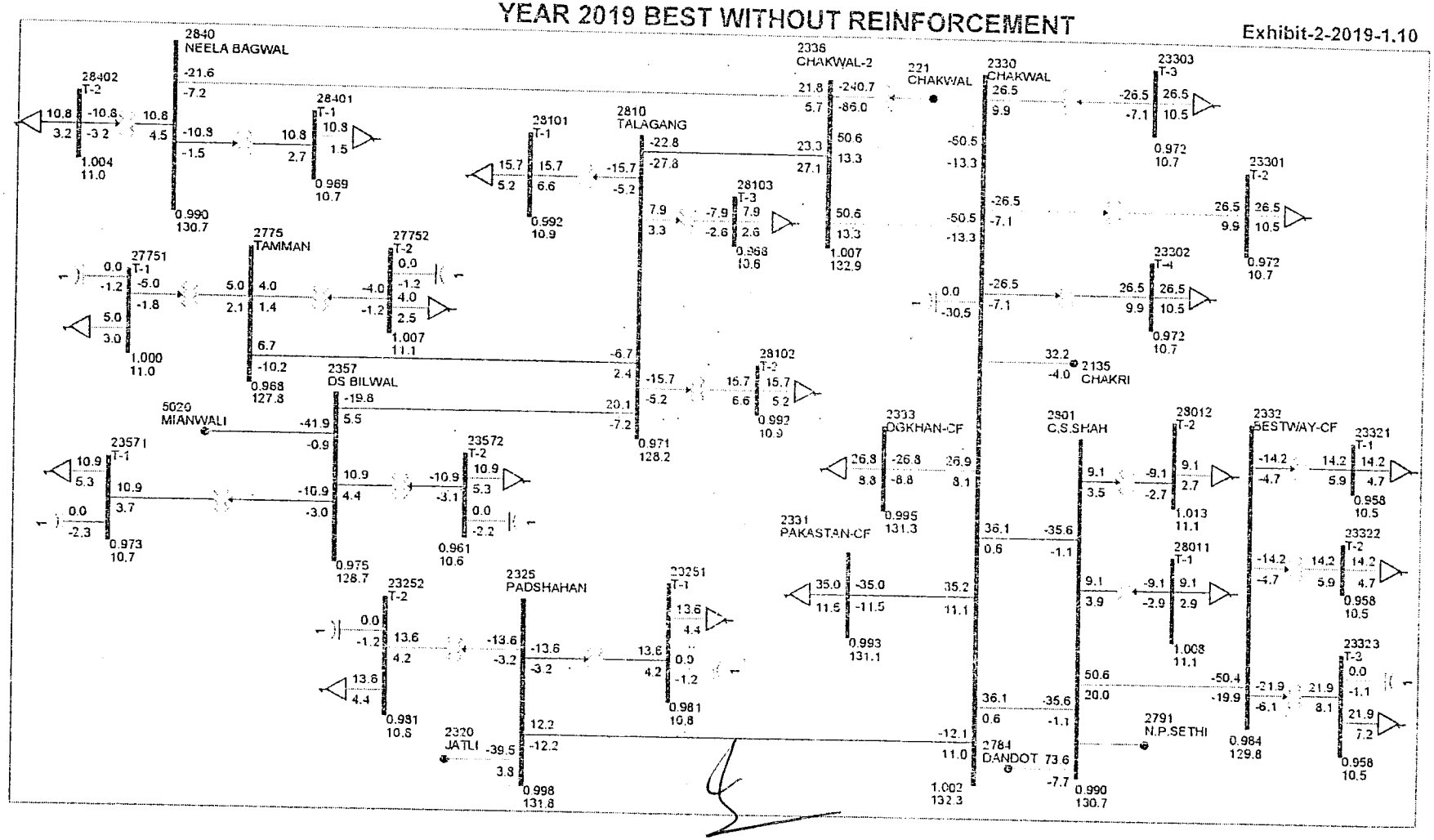
Exhibit-2-2019-1.9



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

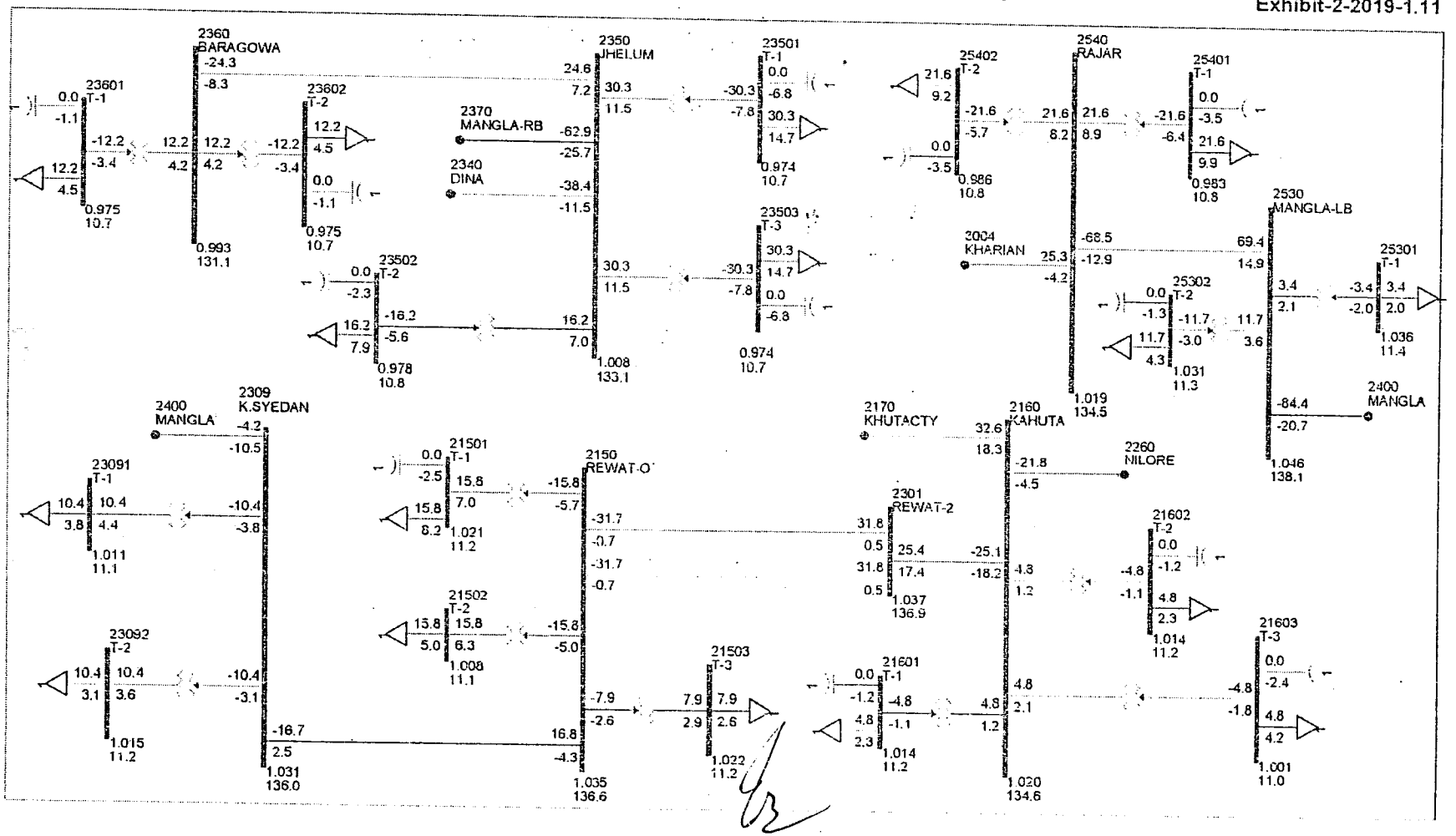
Exhibit-2-2019-1.10



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

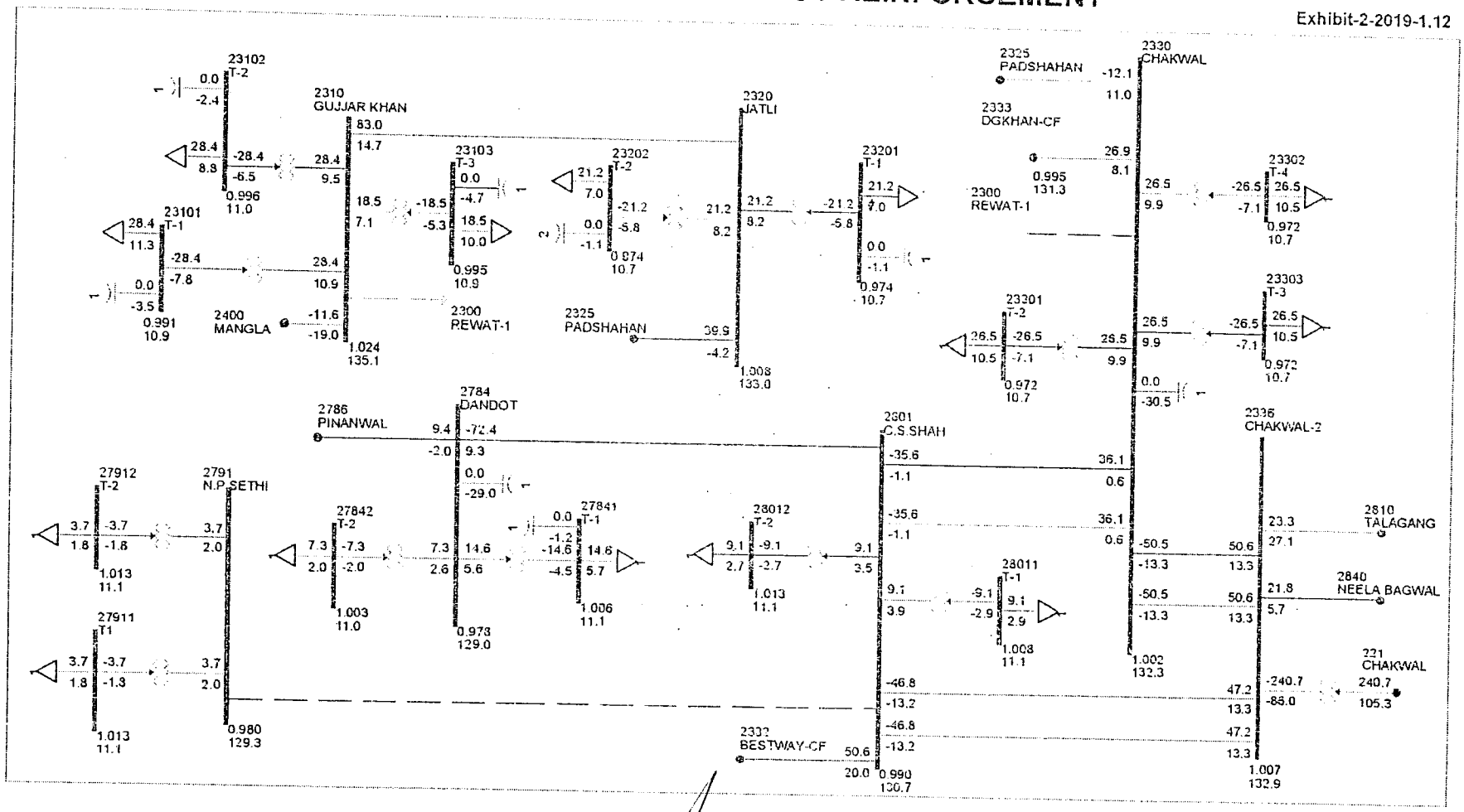
Exhibit-2-2019-1.11



IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

Exhibit-2-2019-1.12

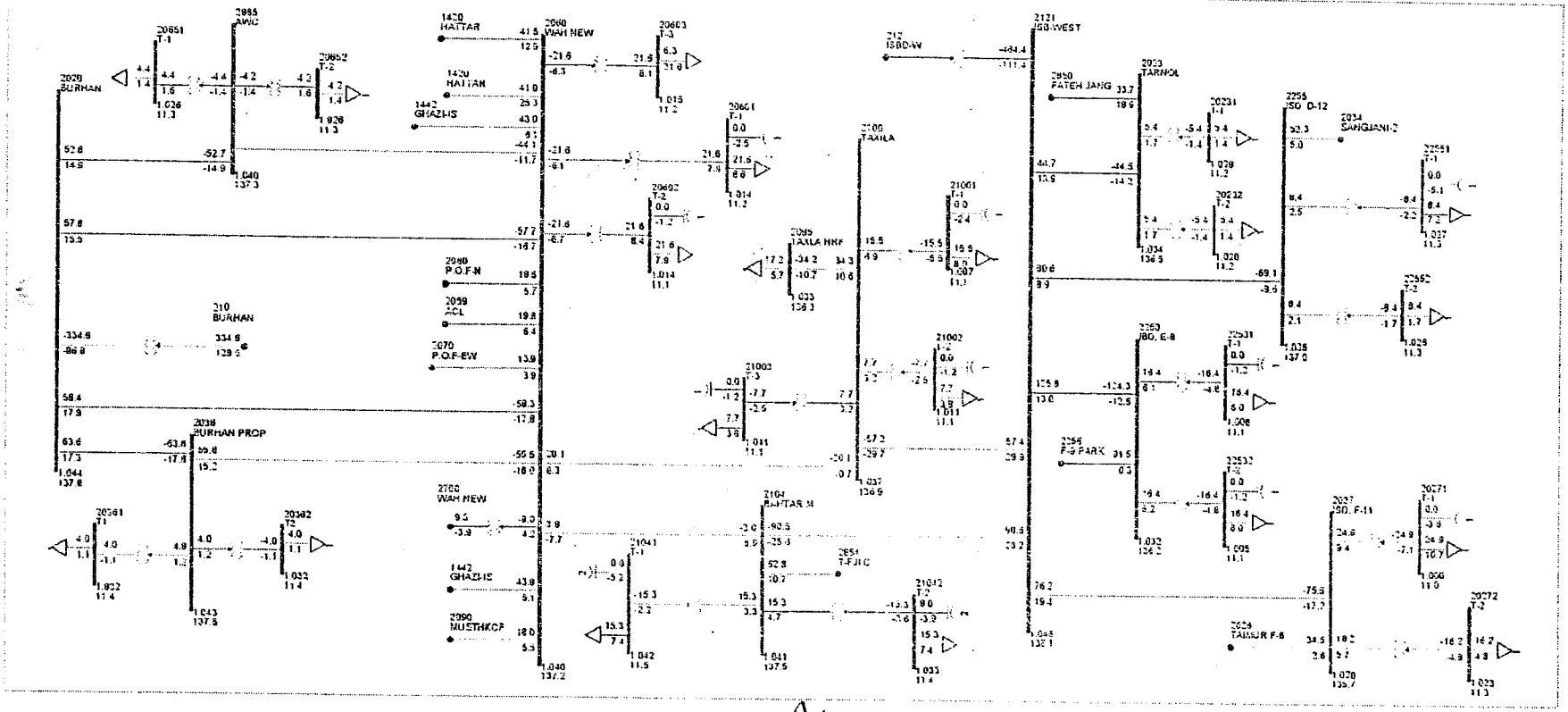


585

IESCO IGTDP PROJECTS

YEAR 2019 BEST WITHOUT REINFORCEMENT

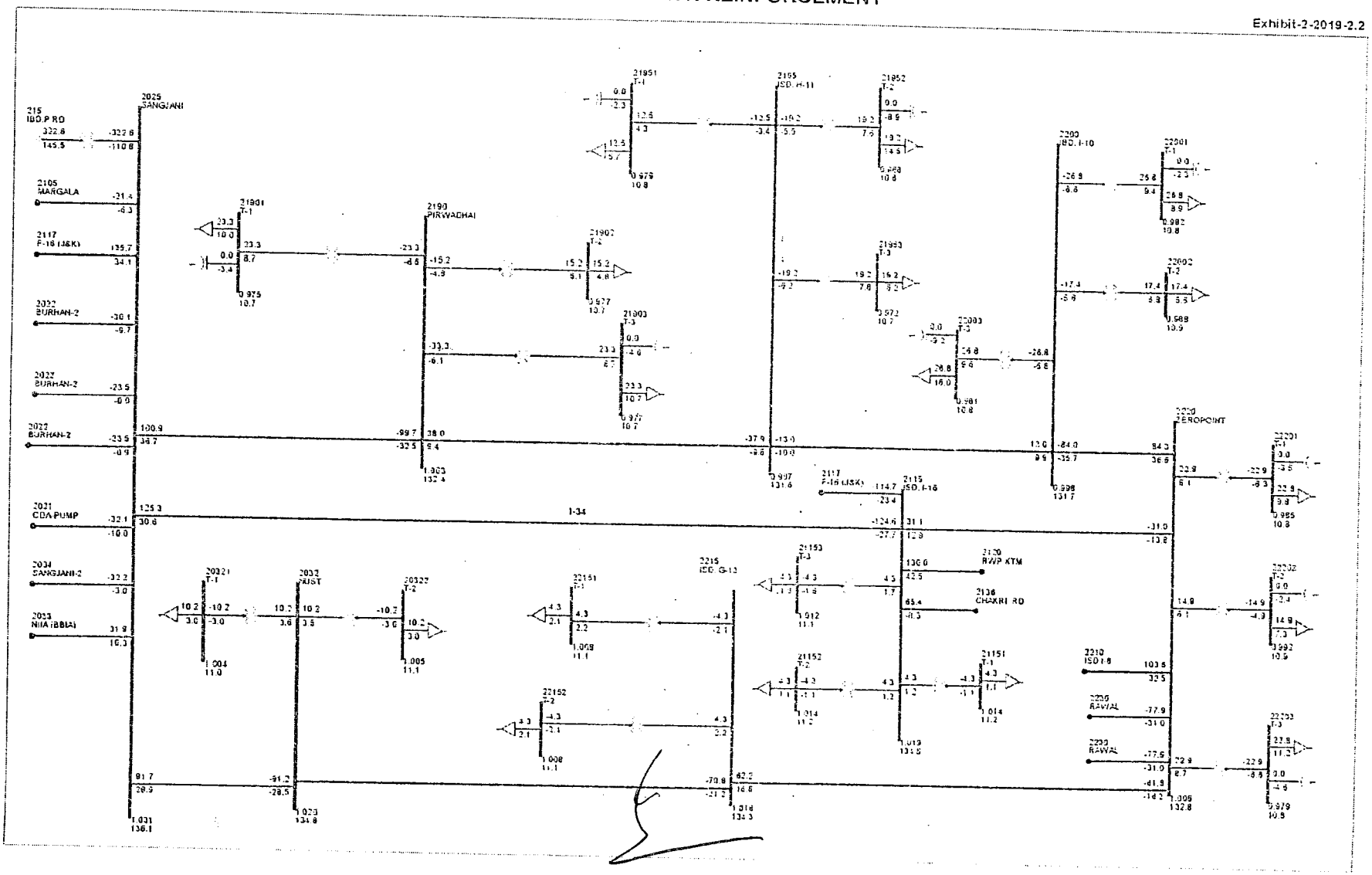
Exhibit-2-2019-1.13



IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

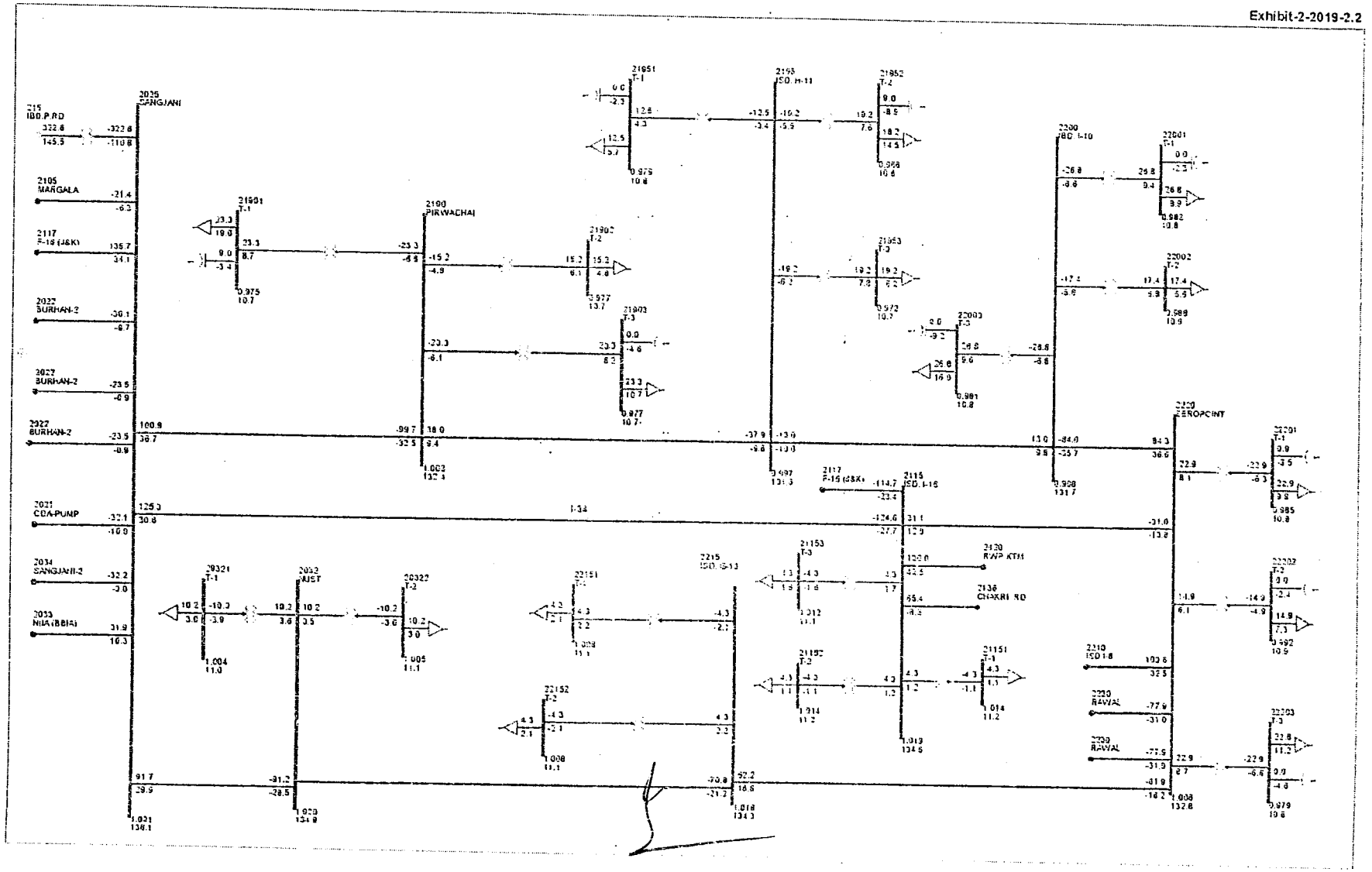
Exhibit-2-2019-2.2



IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

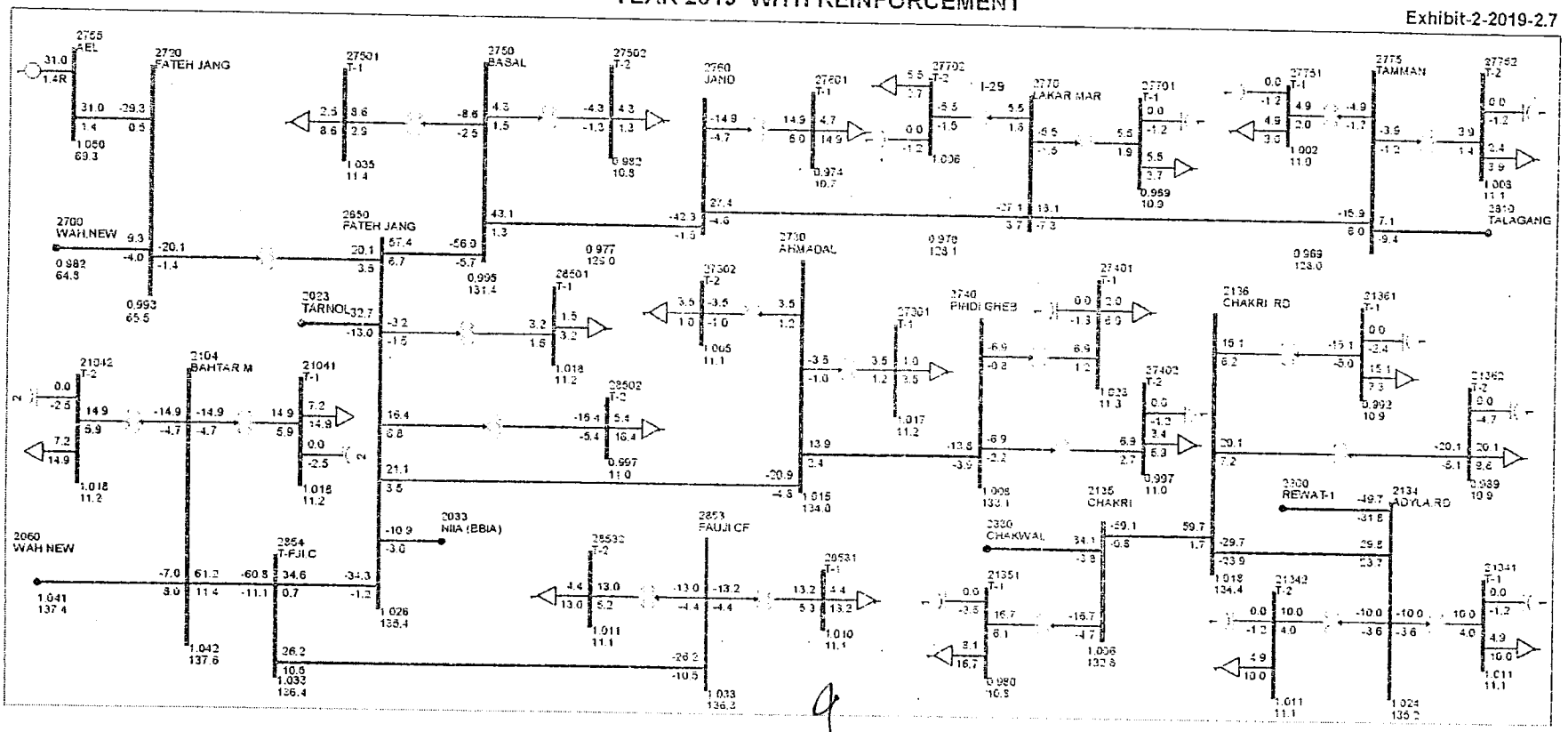
Exhibit-2-2019-2.2



IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

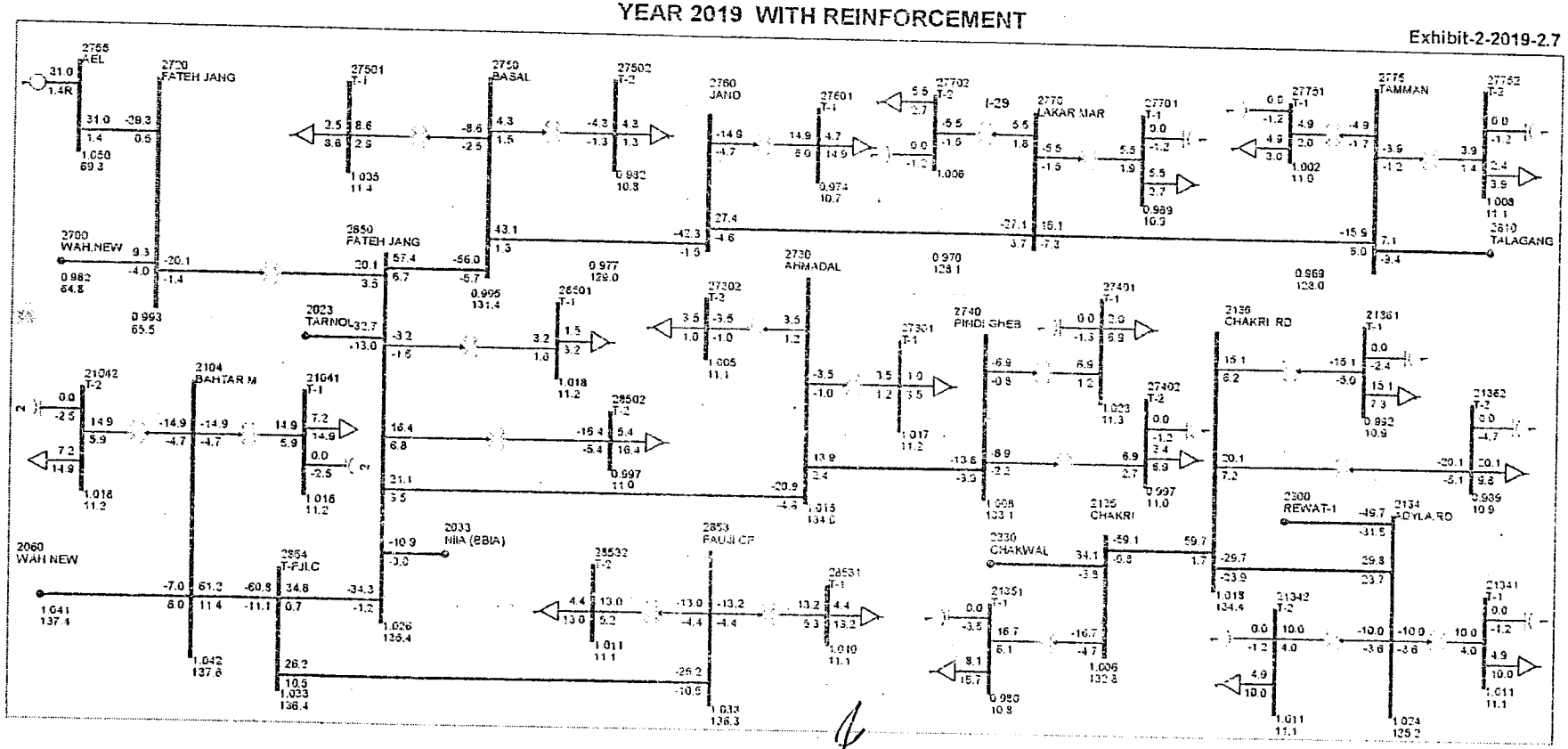
Exhibit-2-2019-2.7



IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

Exhibit-2-2019-2.7

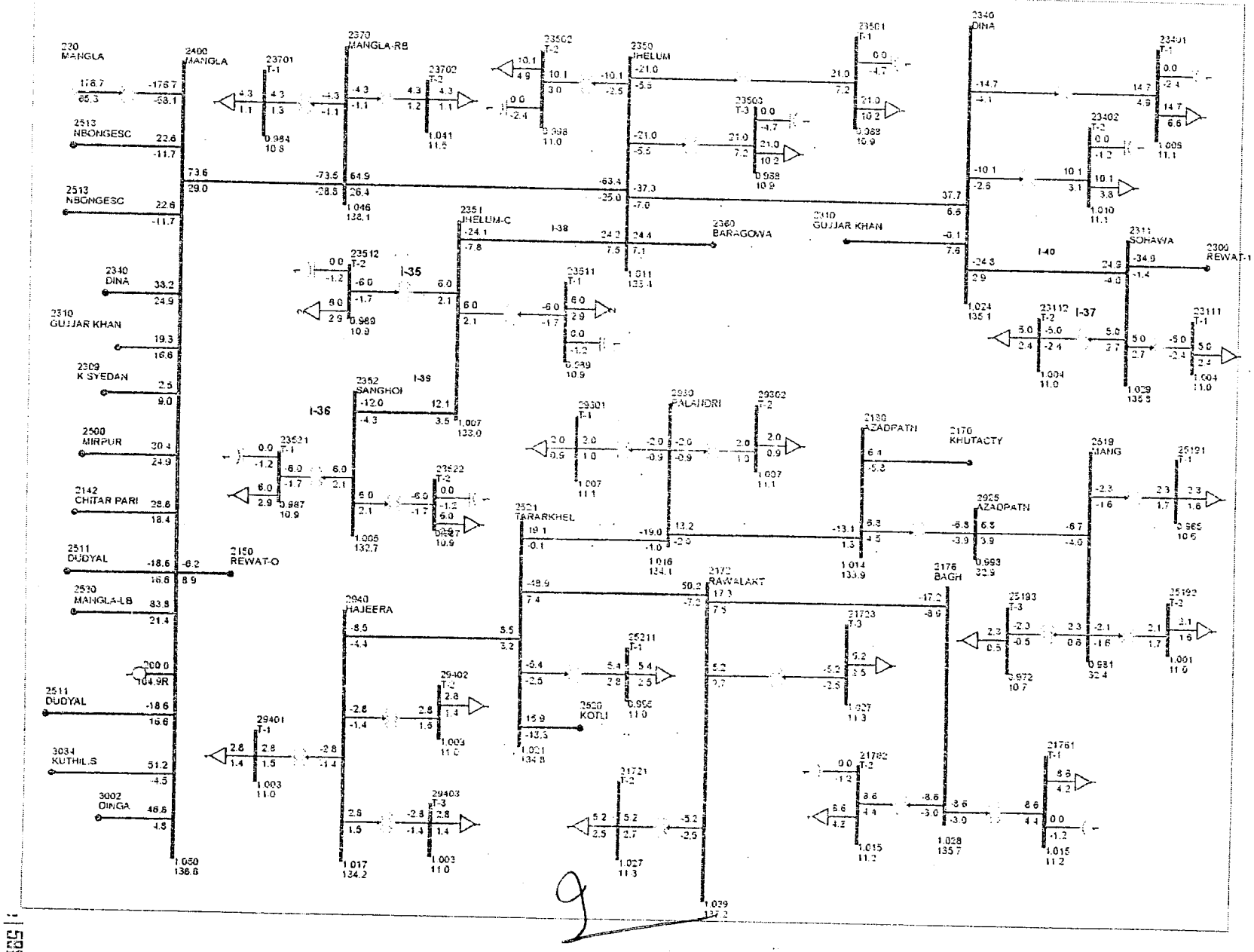


085

IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

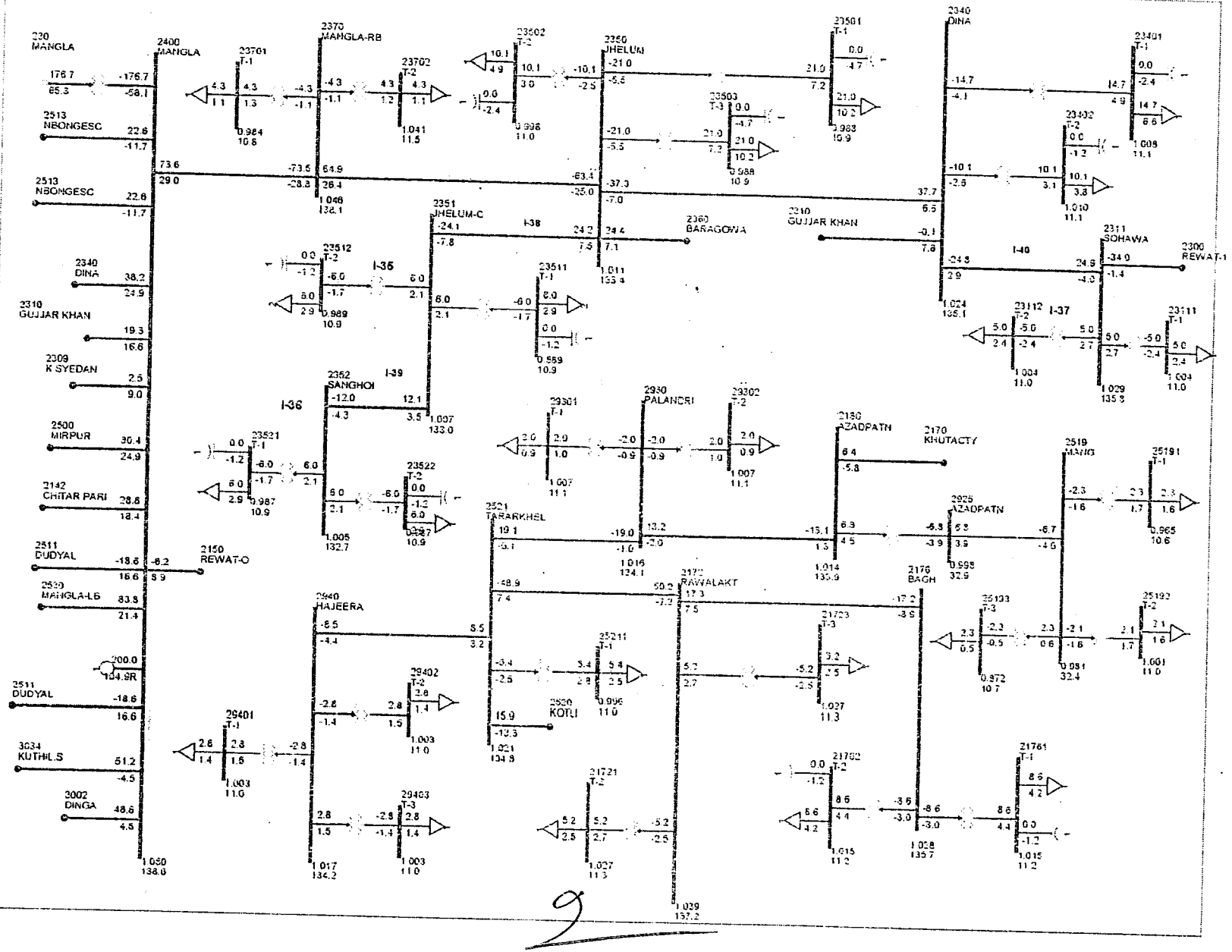
Exhibit-2-2019-2.9



IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

Exhibit-2-2019-2.9

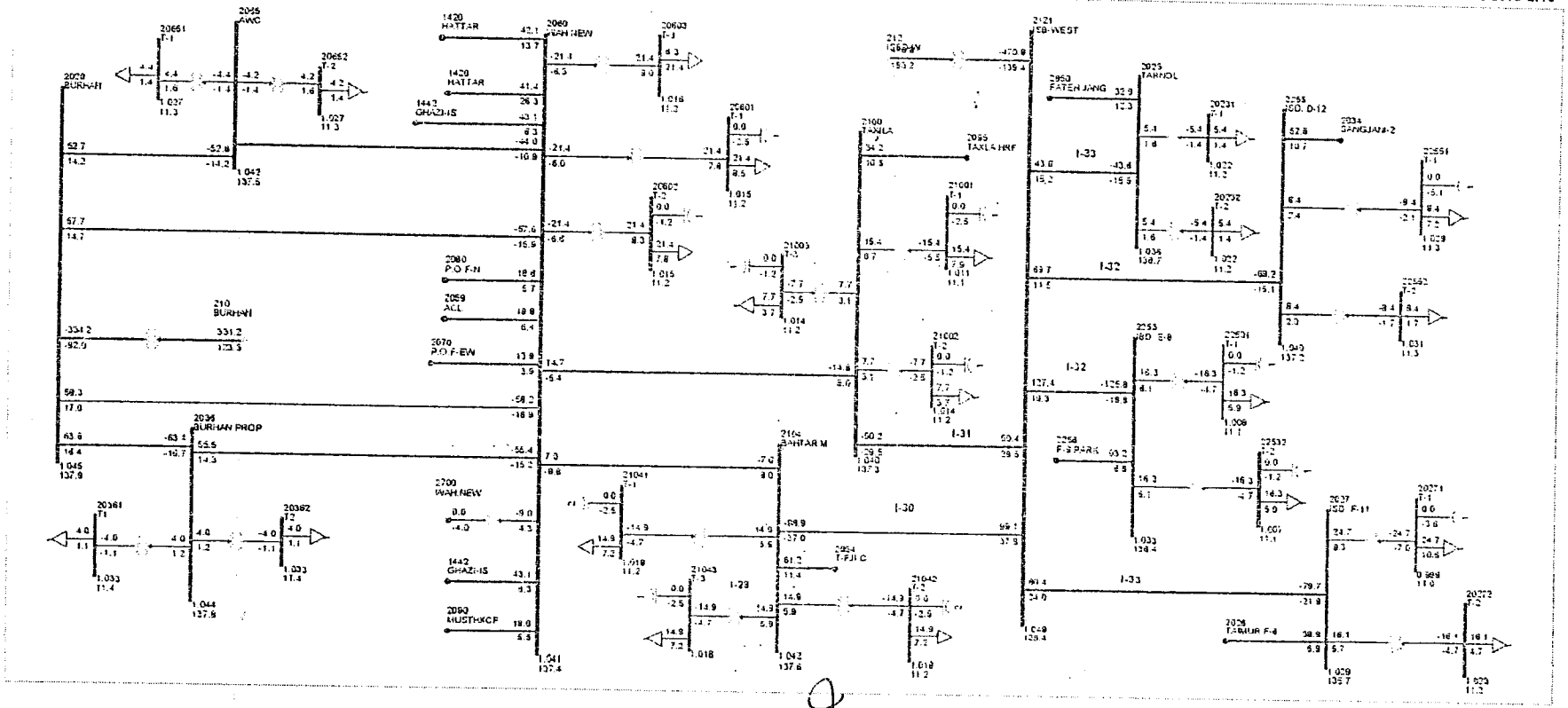


9

IESCO IGTDP PROJECTS

YEAR 2019 WITH REINFORCEMENT

Exhibit-2-2019-2.13



9

ANNEXURE- XVI

SENSITIVITY ANALYSIS

PROJECT FINANCIAL BENEFIT COST ANALYSIS

Senstivity with -ve 10% benefits Decrease

Rupees in Million

No.	YEARS	PROJECT COSTS			PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at diff	
		Capital Cost	Cost of Sale (PPP+ O&M) Excluding Dep)	Total	Sale of Energy MKWH	Gross Benefits -Ve 10% Revenue MRs.	Benefits	8%	10%	8%	10%	8%	10%
1	2,014 - 2,015	1,386	14,640	16,026	1,140	13,743	(2,282)	14,839	14,569	12,725	12,494	(2,114)	(2,075)
2	2,015 - 2,016	1,625	27,095	28,720	1,939	24,403	(4,317)	24,623	23,735	20,921	20,168	(3,702)	(3,567)
3	2016 - 2017	1,623	36,268	37,892	2,498	32,835	(5,057)	30,080	28,469	26,066	24,669	(4,014)	(3,800)
4	2017 - 2018	1,370	47,195	48,564	3,111	42,708	(5,856)	35,696	33,170	31,392	29,170	(4,304)	(4,000)
5	2018 - 2019	1,606	59,061	60,667	3,715	53,287	(7,380)	41,289	37,670	36,266	33,087	(5,023)	(4,583)
6	2019 - 2020	-	59,061	59,061	3,715	53,287	(5,774)	37,219	33,338	33,580	30,079	(3,639)	(3,259)
7	2020 - 2021	-	59,061	59,061	3,715	53,287	(5,774)	34,462	30,308	31,093	27,345	(3,369)	(2,963)
8	2021 - 2022	-	59,061	59,061	3,715	53,287	(5,774)	31,909	27,552	28,789	24,859	(3,120)	(2,693)
9	2022 - 2023	-	59,061	59,061	3,715	53,287	(5,774)	29,545	25,048	26,657	22,599	(2,888)	(2,449)
10	2023 - 2024	-	59,061	59,061	3,715	53,287	(5,774)	27,357	22,771	24,682	20,544	(2,675)	(2,227)
11	2024 - 2025	-	59,061	59,061	3,715	53,287	(5,774)	25,330	20,701	22,854	18,677	(2,476)	(2,024)
12	2025 - 2026	-	59,061	59,061	3,715	53,287	(5,774)	23,454	18,819	21,161	16,979	(2,293)	(1,840)
13	2026 - 2027	-	59,061	59,061	3,715	53,287	(5,774)	21,717	17,108	19,594	15,435	(2,123)	(1,673)
14	2027 - 2028	-	59,061	59,061	3,715	53,287	(5,774)	20,108	15,553	18,142	14,032	(1,966)	(1,521)
15	2028 - 2029	-	59,061	59,061	3,715	53,287	(5,774)	18,619	14,139	16,798	12,757	(1,821)	(1,382)
16	2029 - 2030	-	59,061	59,061	3,715	53,287	(5,774)	17,239	12,853	15,554	11,597	(1,685)	(1,256)
17	2030 - 2031	-	59,061	59,061	3,715	53,287	(5,774)	15,962	11,685	14,402	10,543	(1,560)	(1,142)
18	2031 - 2032	-	59,061	59,061	3,715	53,287	(5,774)	14,780	10,623	13,335	9,584	(1,445)	(1,039)
19	2032 - 2033	-	59,061	59,061	3,715	53,287	(5,774)	13,685	9,657	12,347	8,713	(1,338)	(944)
20	2033 - 2034	-	59,061	59,061	3,715	53,287	(5,774)	12,671	8,779	11,433	7,921	(1,238)	(858)
21	2034 - 2035	-	59,061	59,061	3,715	53,287	(5,774)	11,733	7,981	10,586	7,201	(1,147)	(780)
22	2035 - 2036	-	59,061	59,061	3,715	53,287	(5,774)	10,864	7,255	9,802	6,546	(1,062)	(709)
23	2036 - 2037	-	59,061	59,061	3,715	53,287	(5,774)	10,059	6,596	9,076	5,951	(983)	(645)
24	2037 - 2038	-	59,061	59,061	3,715	53,287	(5,774)	9,314	5,996	8,403	5,410	(911)	(586)
25	2038 - 2039	-	59,061	59,061	3,715	53,287	(5,774)	8,624	5,451	7,781	4,918	(843)	(533)
26	2039 - 2040	-	59,061	59,061	3,715	53,287	(5,774)	7,985	4,956	7,205	4,471	(780)	(485)
27	2040 - 2041	-	59,061	59,061	3,715	53,287	(5,774)	7,394	4,505	6,671	4,065	(723)	(440)
28	2041 - 2042	-	59,061	59,061	3,715	53,287	(5,774)	6,846	4,095	6,177	3,695	(669)	(400)
29	2042 - 2043	-	59,061	59,061	3,715	53,287	(5,774)	6,339	3,723	5,719	3,359	(620)	(364)
30	2043 - 2044	-	59,061	59,061	3,715	53,287	(5,774)	5,869	3,385	5,296	3,054	(573)	(331)
TOTAL		7,610	1,660,788	1,668,398	105,268	1,499,154	(169,244)	575,611	470,490	514,507	419,922	(61,104)	(50,568)

Benifit/Cost Ratio=>> 0.894 0.893

FIRR =>> #DIV/0!

2

PROJECT FINANCIAL BENEFIT COST ANALYSIS

Senstivity with -ve 10% benefits Decrease

Rupees in Million

No.	YEARS	PROJECT COSTS				PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at	
		Capital Cost	O & M Cost	Debt Servicing Servicing	Total	Saving In purchase of Energy MKWH	Gross Benefits -ve 10% MRs.	Benefits	8%	10%	8%	10%	8%	10%
1	2015 - 2016	10,506	315		10,821	143	1,729	(9,092)	10,020	9,837	1,601	1,572	(8,419)	(8,265)
2	2016 - 2017	5,088	478		5,566	228	2,866	(2,700)	4,772	4,600	2,457	2,369	(2,315)	(2,231)
3	2017 - 2018	3,267	606	986	4,859	330	4,344	(515)	3,857	3,650	3,448	3,263	(409)	(387)
4	2018 - 2019	2,948	730	1,884	5,563	413	5,669	106	4,089	3,799	4,167	3,872	78	73
5	2019 - 2020	8,388	1,109	1,766	11,263	496	7,111	(4,152)	7,665	6,993	4,840	4,415	(2,825)	(2,578)
6	2020 - 2021	-	1,109	1,647	2,756	496	7,111	4,355	1,737	1,556	4,481	4,014	2,744	2,458
7	2021 - 2022	-	1,109	1,529	2,638	496	7,111	4,473	1,539	1,353	4,149	3,649	2,610	2,296
8	2022 - 2023	-	1,109	1,411	2,519	496	7,111	4,592	1,361	1,175	3,842	3,317	2,481	2,142
9	2023 - 2024	-	1,109	1,292	2,401	496	7,111	4,710	1,201	1,018	3,557	3,016	2,356	1,998
10	2024 - 2025	-	1,109	1,174	2,282	496	7,111	4,828	1,057	880	3,294	2,742	2,237	1,862
11	2025 - 2026	-	1,109	1,055	2,164	496	7,111	4,947	928	759	3,050	2,492	2,122	1,733
12	2026 - 2027	-	1,109	937	2,046	496	7,111	5,065	812	652	2,824	2,266	2,012	1,614
13	2027 - 2028	-	1,109	424	1,533	496	7,111	5,578	564	444	2,615	2,060	2,051	1,616
14	2028 - 2029	-	1,109		1,109	496	7,111	6,002	377	292	2,421	1,873	2,044	1,581
15	2029 - 2030	-	1,109		1,109	496	7,111	6,002	349	265	2,242	1,702	1,893	1,437
16	2030 - 2031	-	1,109		1,109	496	7,111	6,002	324	241	2,076	1,548	1,752	1,307
17	2031 - 2032	-	1,109		1,109	496	7,111	6,002	300	219	1,922	1,407	1,622	1,188
18	2032 - 2033	-	1,109		1,109	496	7,111	6,002	277	199	1,779	1,279	1,502	1,080
19	2033 - 2034	-	1,109		1,109	496	7,111	6,002	257	181	1,648	1,163	1,391	982
20	2034 - 2035	-	1,109		1,109	496	7,111	6,002	238	165	1,526	1,057	1,288	892
21	2035 - 2036	-	1,109		1,109	496	7,111	6,002	220	150	1,413	961	1,193	811
22	2036 - 2037	-	1,109		1,109	496	7,111	6,002	204	136	1,308	874	1,104	738
23	2037 - 2038	-	1,109		1,109	496	7,111	6,002	189	124	1,211	794	1,022	670
24	2038 - 2039	-	1,109		1,109	496	7,111	6,002	175	113	1,121	722	946	609
25	2039 - 2040	-	1,109		1,109	496	7,111	6,002	162	102	1,038	656	876	554
26	2040 - 2041	-	1,109		1,109	496	7,111	6,002	150	93	961	597	811	504
27	2041 - 2042	-	1,109		1,109	496	7,111	6,002	139	85	890	542	751	457
28	2042 - 2043	-	1,109		1,109	496	7,111	6,002	129	77	824	493	695	416
29	2043 - 2044	-	1,109		1,109	496	7,111	6,002	119	70	763	448	644	378
30	2044 - 2045	-	1,109	-	1,109	496	7,111	6,002	110	64	707	408	597	344
TOTAL		30,198	30,953	14,106	75,256	11,003	199,489	124,232	43,321	39,292	68,175	55,571	24,854	16,279

Benifit/Cost Ratio=>> 1.57 1.41

FIRR =>> 18.3%

PROJECT FINANCIAL BENEFIT COST ANALYSIS

Senstivity with +10% Cost Increase

Rupees in Million

No.	YEARS	PROJECT COSTS				PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at	
		Capital Cost	O & M Cost	Debt Servicing Servicing	Total +10% Cost	Saving in purchase of Energy MKWH	Gross Benefits MRs.	Benefits	8%	10%	8%	10%	8%	10%
1	2015 - 2016	10,506	315		11,903	143	1,921	(9,982)	11,021	10,821	1,779	1,747	(9,242)	(9,074)
2	2016 - 2017	5,088	478		6,123	228	3,184	(2,938)	5,249	5,060	2,730	2,632	(2,519)	(2,428)
3	2017 - 2018	3,267	606	986	5,345	330	4,826	(519)	4,243	4,016	3,831	3,626	(412)	(390)
4	2018 - 2019	2,948	730	1,884	6,119	413	6,298	179	4,498	4,179	4,629	4,302	131	123
5	2019 - 2020	8,388	1,109	1,766	12,389	496	7,901	(4,488)	8,432	7,693	5,377	4,906	(3,055)	(2,787)
6	2020 - 2021	-	1,109	1,647	3,032	496	7,901	4,869	1,910	1,711	4,979	4,460	3,069	2,749
7	2021 - 2022	-	1,109	1,529	2,901	496	7,901	5,000	1,693	1,489	4,610	4,054	2,917	2,565
8	2022 - 2023	-	1,109	1,411	2,771	496	7,901	5,130	1,497	1,293	4,269	3,686	2,772	2,393
9	2023 - 2024	-	1,109	1,292	2,641	496	7,901	5,260	1,321	1,120	3,952	3,351	2,631	2,231
10	2024 - 2025	-	1,109	1,174	2,511	496	7,901	5,390	1,163	968	3,660	3,046	2,497	2,078
11	2025 - 2026	-	1,109	1,055	2,381	496	7,901	5,520	1,021	834	3,389	2,769	2,368	1,935
12	2026 - 2027	-	1,109	937	2,250	496	7,901	5,651	894	717	3,138	2,517	2,244	1,800
13	2027 - 2028	-	1,109	424	1,686	496	7,901	6,215	620	488	2,905	2,289	2,285	1,801
14	2028 - 2029	-	1,109		1,219	496	7,901	6,681	415	321	2,690	2,081	2,275	1,760
15	2029 - 2030	-	1,109		1,219	496	7,901	6,681	384	292	2,491	1,891	2,107	1,599
16	2030 - 2031	-	1,109		1,219	496	7,901	6,681	356	265	2,306	1,719	1,950	1,454
17	2031 - 2032	-	1,109		1,219	496	7,901	6,681	330	241	2,135	1,563	1,805	1,322
18	2032 - 2033	-	1,109		1,219	496	7,901	6,681	305	219	1,977	1,421	1,672	1,202
19	2033 - 2034	-	1,109		1,219	496	7,901	6,681	283	199	1,831	1,292	1,548	1,093
20	2034 - 2035	-	1,109		1,219	496	7,901	6,681	262	181	1,695	1,174	1,433	993
21	2035 - 2036	-	1,109		1,219	496	7,901	6,681	242	165	1,570	1,068	1,328	903
22	2036 - 2037	-	1,109		1,219	496	7,901	6,681	224	150	1,453	971	1,229	821
23	2037 - 2038	-	1,109		1,219	496	7,901	6,681	208	136	1,346	882	1,138	746
24	2038 - 2039	-	1,109		1,219	496	7,901	6,681	192	124	1,246	802	1,054	678
25	2039 - 2040	-	1,109		1,219	496	7,901	6,681	178	113	1,154	729	976	616
26	2040 - 2041	-	1,109		1,219	496	7,901	6,681	165	102	1,068	663	903	561
27	2041 - 2042	-	1,109		1,219	496	7,901	6,681	153	93	989	603	836	510
28	2042 - 2043	-	1,109		1,219	496	7,901	6,681	141	85	916	548	775	463
29	2043 - 2044	-	1,109		1,219	496	7,901	6,681	131	77	848	498	717	421
30	2044 - 2045	-	1,109	-	1,219	496	7,901	6,681	121	70	785	453	664	383
TOTAL		30,198	30,953	14,106	82,782	14,003	221,654	138,872	47,652	43,222	75,748	61,743	28,096	18,521

Benifit/Cost Ratio=>> 1.59 1.43

FIRR =>> 18.6%

PROJECT FINANCIAL BENEFIT COST ANALYSIS

Senstivity with +10% Cost Increase

Rupees in Million

No.	YEARS	PROJECT COSTS			PROJECT BENEFITS		NET	DISCOUNT COSTS @		DISCOUNT BENEFITS @		Present worth Net Benefits at diff	
		Capital Cost	Cost of Sale (PPP+ O&M) Excluding Dep)	Total +10%Cost	Sale of Energy MKWH	Gross Benefits MRs.	Benefits	8%	10%	8%	10%	8%	10%
1	2,014 - 2,015	1,386	14,640	17,628	1,140	15,270	(2,358)	16,323	16,026	14,139	13,882	(2,184)	(2,144)
2	2,015 - 2,016	1,625	27,095	31,592	1,939	27,114	(4,478)	27,085	26,109	23,246	22,408	(3,839)	(3,701)
3	2016 - 2017	1,623	36,268	41,681	2,498	36,483	(5,197)	33,088	31,315	28,962	27,411	(4,126)	(3,904)
4	2017 - 2018	1,370	47,195	53,421	3,111	47,454	(5,967)	39,266	36,487	34,880	32,412	(4,386)	(4,075)
5	2018 - 2019	1,606	59,061	66,734	3,715	59,208	(7,526)	45,418	41,437	40,296	36,763	(5,122)	(4,674)
6	2019 - 2020	-	59,061	64,967	3,715	59,208	(5,759)	40,940	36,672	37,311	33,421	(3,629)	(3,251)
7	2020 - 2021	-	59,061	64,967	3,715	59,208	(5,759)	37,908	33,338	34,547	30,383	(3,361)	(2,955)
8	2021 - 2022	-	59,061	64,967	3,715	59,208	(5,759)	35,100	30,308	31,988	27,621	(3,112)	(2,687)
9	2022 - 2023	-	59,061	64,967	3,715	59,208	(5,759)	32,500	27,552	29,619	25,110	(2,881)	(2,442)
10	2023 - 2024	-	59,061	64,967	3,715	59,208	(5,759)	30,092	25,048	27,425	22,827	(2,667)	(2,221)
11	2024 - 2025	-	59,061	64,967	3,715	59,208	(5,759)	27,863	22,771	25,393	20,752	(2,470)	(2,019)
12	2025 - 2026	-	59,061	64,967	3,715	59,208	(5,759)	25,799	20,701	23,512	18,865	(2,287)	(1,836)
13	2026 - 2027	-	59,061	64,967	3,715	59,208	(5,759)	23,888	18,819	21,771	17,150	(2,117)	(1,669)
14	2027 - 2028	-	59,061	64,967	3,715	59,208	(5,759)	22,119	17,108	20,158	15,591	(1,961)	(1,517)
15	2028 - 2029	-	59,061	64,967	3,715	59,208	(5,759)	20,480	15,553	18,665	14,174	(1,815)	(1,379)
16	2029 - 2030	-	59,061	64,967	3,715	59,208	(5,759)	18,963	14,139	17,282	12,885	(1,681)	(1,254)
17	2030 - 2031	-	59,061	64,967	3,715	59,208	(5,759)	17,559	12,853	16,002	11,714	(1,557)	(1,139)
18	2031 - 2032	-	59,061	64,967	3,715	59,208	(5,759)	16,258	11,685	14,817	10,649	(1,441)	(1,036)
19	2032 - 2033	-	59,061	64,967	3,715	59,208	(5,759)	15,054	10,623	13,719	9,681	(1,335)	(942)
20	2033 - 2034	-	59,061	64,967	3,715	59,208	(5,759)	13,939	9,657	12,703	8,801	(1,236)	(856)
21	2034 - 2035	-	59,061	64,967	3,715	59,208	(5,759)	12,906	8,779	11,762	8,001	(1,144)	(778)
22	2035 - 2036	-	59,061	64,967	3,715	59,208	(5,759)	11,950	7,981	10,891	7,273	(1,059)	(708)
23	2036 - 2037	-	59,061	64,967	3,715	59,208	(5,759)	11,065	7,255	10,084	6,612	(981)	(643)
24	2037 - 2038	-	59,061	64,967	3,715	59,208	(5,759)	10,245	6,596	9,337	6,011	(908)	(585)
25	2038 - 2039	-	59,061	64,967	3,715	59,208	(5,759)	9,486	5,996	8,645	5,465	(841)	(531)
26	2039 - 2040	-	59,061	64,967	3,715	59,208	(5,759)	8,784	5,451	8,005	4,968	(779)	(483)
27	2040 - 2041	-	59,061	64,967	3,715	59,208	(5,759)	8,133	4,956	7,412	4,516	(721)	(440)
28	2041 - 2042	-	59,061	64,967	3,715	59,208	(5,759)	7,531	4,505	6,863	4,106	(668)	(399)
29	2042 - 2043	-	59,061	64,967	3,715	59,208	(5,759)	6,973	4,095	6,355	3,732	(618)	(363)
30	2043 - 2044	-	59,061	64,967	3,715	59,208	(5,759)	6,456	3,723	5,884	3,393	(572)	(330)
TOTAL		7,610	1,660,788	1,835,237	105,268	1,665,727	(169,511)	633,171	517,538	571,673	466,577	(61,498)	(50,961)

Benifit/Cost Ratio=>> 0.903 0.902

FIRR =>> #DIV/0!