Information

of the natural monopoly subject

on the implementation of the investment program (project) of JSC "MRPGC"

providing power transmission and distribution services for 2012

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| **No.** | **Name of investment program (project) indicators** | **Approved by (date, order number)** | **Years of implementation** | **Amount of investment program, thous. KZT** | **Profit and loss statement, thous. KZT** | **Information on planned and actual volumes of provided****regulated services (goods, works), thousand kWh** | **Source of investment (actual condition)** | **Execution, actual parameters (indicators) of the event, the object of the investment program included in the tariff (quarterly, with cumulative total)** | **Deviation** | **Reasons for deviation** |
| **Plan** | **Fact** | **Quantity in natural quantity****..** | **Amount of investment** | **source of investments** |
| 1 | Implementation of an automated system for commercial metering of electricity at the facilities of JSC "MRPGC" | Joint order of the Department of the Committee for the Regulation of Natural Monopolies in the Mangistau Region No. 167-OD dated December 20, 2009 and the Ministry of Industry and New Technologies of the Republic of Kazakhstan No. 423 dated December 13, 2010  | 2012 | 116,216 | 333,234 | 2 326 481 | 2 477 639 | Own funds (depreciation allocations) |  | 176,851 | Own funds (depreciation allocations) | - 60 635 | It was planned to implement the investment program "Implementation of Automated system of commercial electricity metering at the facilities of JSC "MRPGC"in 4 stages. In 2012, the 4th stage of the investment program was implemented.In 2013, Automated system of commercial electricity metering will be put into pilot industrial operation. |
| 1.1. | Installation and adjustment of automated telephone exchange and equipment | 73 066 | 27 | 140,744 | - 67 678 | Increase in prices for equipment, materials, works |
| 1.2. | Installation and commissioning of automated system equipment | 23 400 | 383 | 25 044 | - 1 644 | Increase in prices for electricity meters |
| 1.3. | Services on integration of the automated system of commercial electric power metering | 19 750 | 1 | 11 063 | 8 687 | In 2012, 4 stages were implemented with installation of 383 electric meters, which is less than the approved plan where it was planned to implement 3 stages with installation of 503 electric meters, respectively, the actual cost of works on integration of the automated system of commercial electric power metering was less than planned |