



**THE KARACHI ELECTRIC SUPPLY COMPANY LTD.**

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Ref. No.CMF/NEPRA/071/ 384

Dated: October 28, 2010

The Registrar  
National Electric Power Regulatory Authority  
2<sup>ND</sup> Floor, OPF Building, G-5/2  
Islamabad

For information & n/a pl.  
- DG (Tariff)  
- SA (Tariff)

cc: chairman  
M(T)

Dear Sir

Subject: **ADJUSTMENT IN KESCL SCHEDULE OF TARIFF ON ACCOUNT OF FUEL PRICE AND POWER PURCHASE COST VARIATION FOR QUARTER ENDED SEPTEMBER 2010.**

With reference to the Authority's determination on Karachi Electric Supply Company Limited's on account of fuel price and power purchase cost variation, the required adjustment in KESC's Schedule of tariff for the quarter ended September 2010 is summarized as under:

**1. Required Adjustment in Schedule of Tariff for the Quarter ended September 2010**

- 1.1. As per the mechanism specified, the cost for the period July to September 2010 has reduced by Ps 39.048/kWh which has to be adjusted in KESC schedule of tariff. The table below gives the breakup of the required adjustment.

DESCRIPTION	September 2010 (Over June 2010)
Fuel Price Variation (Ps/ Kwh)	45.003
Power Purchase Price Variation (Ps/ Kwh)	(84.050)
<b>Total Variation in Tariff (Ps/ Kwh)</b>	<b>(39.048)</b>

**1.2. Unrecovered Cost**

The Authority in its determination dated 23<sup>rd</sup> December 2009 specified that the quarterly adjustment in schedule of tariff shall take care of the following:

- Monthly variation in the O&M cost and capacity charges for the power purchased from IPPs and other external sources;
- Any un-recovered cost of fuel, due to non-adjustment of T&D losses in the monthly fuel price adjustment already allowed by Authority for recovery by KESCL through monthly bills of consumers.

Based on this approved mechanism, the unrecovered cost for the period July to September 2010 is as follows:

Unrecovered Cost for the period July 2010 to September 2010	Amount (Mill Rs)
Variation in O&M cost of IPPs and other sources	(468.525)
Variation in Capacity charges of IPPs and other sources	(105.431)
Unrecovered cost due to non-adjustment of T&D losses in the monthly FSA	(102.718)

Amortization of Mobilization Advance Payment to Aggreeko (Mar 09 – Jun 10) (Para 3 below)	72.569
Customs Duty Payment and Currency Adjustment of Aggreeko (Para 3 below)	69.106
<b>Total Unrecovered Cost for Jul – Sep 10</b>	<b>(427.154)</b>
<b>Estimated Units to be sold @23% T&amp;D loss in the next quarter (GwH)</b>	<b>3,308.64</b>
<b>Required Adjustment in KESC's Tariff (Ps/kWh)</b>	<b>(12.910)</b>

2. It is submitted that prior to the tariff determination, the tariff structure was different and the actual costs incurred by the Company were not recovered. However, the latest tariff determination under its clause 9 of Annexure B, reproduced below, allows for the recovery of all payments to IPPs.

"The fixed part/ component of the power purchase cost along with the variable O&M cost component of the IPPs as well as the wheeling charge of NTDC shall be adjusted on a quarterly basis."

The costs incurred by the utility on the payment of WWF and WPPF for Tapal Energy Limited and Gul Ahmed Energy Limited are as per the approved PPAs with the said IPPs (Clause 14.2 of the VI schedule to the PPA with both the IPPs). As such it is requested that the company should be allowed to recover these costs as a recoverable cost.

3. The mobilization advance and customs duty payment to Aggreeko is allowed as per clause 3.1.b.i and 11.a. respectively of the rental contract with the said party. These costs have been incurred on the import of the plants and which has ultimately helped in bridging the demand and supply gap. Thus it is thus submitted that the said costs should be allowed as recoverable costs and thus help KESC in providing satisfied and uninterrupted supply to its consumers.

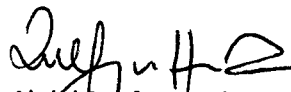
In view of the above, the overall cumulative decrease in the KESC's tariff on account of fuel price, power purchase cost works out to be as follows

<b>Unrecovered Cost for the period July 2010 to September 2010</b>	<b>Ps/kWh</b>
Required Adjustment in KESC's tariff	(39.048)
Unrecovered Cost for Jul – Sep 10	(12.910)
<b>Less: Unrecovered Cost for Apr – Jun 10</b>	<b>(0.820)</b>
<b>Total Required Adjustment in KESC Tariff</b>	<b>(52.778)</b>

The requisite data on the captioned subject has been enclosed for your reference.

It is requested that the required adjustment in tariff may be made for the quarter ended September 30, 2010.

Best Regards

for   
Abdul Rauf Yousuf  
Director (RA & SP)

Copy to:

Secretary, M/o Water and Power, Islamabad  
Mr. Sajjad Muhammad Qureshi, Director Tariff, NEPRA, Islamabad

**SUMMARY OF REQUIRED ADJUSTMENT ON ACCOUNT OF VARIATION IN COST OF FUEL AND POWER PURCHASES**

DESCRIPTION		Jul-10	Aug-10	Sep-10	Jul-Sep 2010
<b>1 REQUIRED ADJUSTMENT IN TARIFF (FSA) ON UNITS SOLD BASIS</b>					
a.	Monthly Variation in				
	i Fuel Price	Mill Rs. 168.518	563.653	468.643	1,200.814
	ii Power Purchase Price	Mill Rs. (283.487)	(1,062.609)	(875.272)	(2,221.369)
	iii Total Monthly Variation ( i + ii ) - Over Reference Tariff	Mill Rs. (114.97)	(498.96)	(406.63)	(1,020.55)
b.	Units Sold at 25% T&D losses	Mill kWh 1,160.03	1,107.24	1,041.37	3,308.64
<b>2</b>					
a.	Monthly Variation in				
	i Fuel Price (1a/1b)	Ps/kWh 14.527	50.906	45.003	
	ii Power Purchase Price (1a/1b)	Ps/kWh (24.438)	(95.969)	(84.050)	
b.	Monthly Increase/decrease to be passed to Consumers (i+ii)	Ps/kWh (9.911)	(45.063)	(39.048)	
c.	Increase/ Decrease in Revenue due to FSA	Mill Rs. (114.97)	(498.96)	(406.63)	(1,020.55)
<b>3 QUARTERLY ALLOWABLE ADJUSTMENT ON UNITS SOLD BASIS - UNRECOVERED COST</b>					
a.	Monthly Variation in				
	i Fuel Price	Mill Rs. 168.518	563.653	468.643	1,200.814
	ii Power Purchase Price - Fuel component	Mill Rs. (283.487)	(1,062.609)	(875.272)	(2,221.369)
	iii Total Monthly Variation ( i + ii ) - Over Reference Tariff	Mill Rs. (114.969)	(498.956)	(406.630)	(1,020.554)
b.	Passed on to consumers in monthly FSA	Mill Rs. (38.107)	(151.051)	(154.723)	(343.881)
c.	Unrecovered Cost (Apr-Jun)	Mill Rs.			0.722
d.	Other Unrecovered Cost	Mill Rs.			248.800
e.	Balance to be adjusted in SOT for the period Jul-Sep 2010	Mill Rs. (76.861)	(347.905)	(251.907)	(427.152)
f.	Estimated units sold Jul-Sep 2010	Mill kWh			3,308.643
g.	Required Adjustment in Tariff for Unrecovered Costs	Ps/kWh			(12.910)

## Work Sheet- Fuel Price Variation

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10
<b>1 UNITS SENT OUT - KESC</b>					
<b>1a UNITS SENT OUT ON GAS</b>					
i Bin Qasim	Mill kWh	297.753	306.558	276.310	233.482
ii Korangi Thermal	Mill kWh	39.008	40.300	38.690	35.580
iii Korangi Gas 1	Mill kWh	-	-	-	-
iv Korangi Gas 2	Mill kWh	58.209	61.308	61.443	59.268
v Site Gas 1	Mill kWh	-	-	-	-
vi Site Gas 2	Mill kWh	58.625	60.614	60.770	57.995
vii Korangi combined	Mill kWh	99.814	112.019	122.568	120.279
viii Total (i to vii)	Mill kWh	553.409	580.799	559.780	506.605
<b>1b UNITS SENT OUT ON F. OIL</b>					
i Bin Qasim	Mill kWh	312.182	354.739	193.675	166.845
ii Korangi Thermal	Mill kWh	-	-	-	-
iii Korangi Gas 1	Mill kWh	-	-	-	-
iv Korangi Gas 2	Mill kWh	-	-	-	-
v Site Gas 1	Mill kWh	-	-	-	-
vi Site Gas 2	Mill kWh	-	-	-	-
vii Korangi combined	Mill kWh	-	-	-	-
viii Total (i to vii)	Mill kWh	312.182	354.739	193.675	166.845
<b>1c TOTAL UNITS SENT OUT (1 + 2)</b>					
i Bin Qasim	Mill kWh	609.935	661.297	469.985	400.327
ii Korangi Thermal	Mill kWh	39.008	40.300	38.690	35.580
iii Korangi Gas 1	Mill kWh	-	-	-	-
iv Korangi Gas 2	Mill kWh	58.209	61.308	61.443	59.268
v Site Gas 1	Mill kWh	-	-	-	-
vi Site Gas 2	Mill kWh	58.625	60.614	60.770	57.995
vii Korangi combined	Mill kWh	99.814	112.019	122.568	120.279
viii Total (i to vii)	Mill kWh	865.591	935.539	753.455	673.450
<b>2 HEAT RATE AT BUS BAR</b>					
<b>2a Heat Rate of GAS - of item 1</b>					
i Bin Qasim	Btu/kWh	10,660	10,660	10,660	10,660
ii Korangi Thermal	Btu/kWh	13,738	13,738	13,738	13,738
iii Korangi Gas 1	Btu/kWh	17,039	17,039	17,039	17,039
iv Korangi Gas 2	Btu/kWh	9,500	9,500	9,500	9,500
v Site Gas 1	Btu/kWh	17,039	17,039	17,039	17,039
vi Site Gas 2	Btu/kWh	10,000	10,000	10,000	10,000
vii Korangi combined	Btu/kWh	9,110	9,110	9,110	9,110
<b>2b CONVERSION FACTOR F. OIL - of item 2</b>					
i Bin Qasim	Kg/kWh	0.264	0.264	0.264	0.264
ii Korangi Thermal	Kg/kWh	0.340	0.340	0.340	0.340
<b>3 FUEL PRICES</b>					
a. Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	393.790	393.79	393.79	393.79
b. Fuel Price -F.O (Rs/Kg)	Rs/Kg	27,266	28,644	41,045	40,502
<b>4 COST OF FUEL</b>					
<b>4a COST OF GAS</b>					
i Bin Qasim	Mill Rs	1,248.736	1,285.659	1,158.807	979.191
ii Korangi Thermal	Mill Rs	211.029	218.020	209.306	192.486
iii Korangi Gas 1	Mill Rs	-	-	-	-
iv Korangi Gas 2	Mill Rs	217.761	229.352	229.858	221.724
v Site Gas 1	Mill Rs	-	-	-	-
vi Site Gas 2	Mill Rs	230.858	238.691	239.307	228.378
vii Korangi combined	Mill Rs	358.077	401.859	439.704	431.493
viii Total (i to vii)	Mill Rs	2,266.460	2,373.580	2,276.981	2,053.272
<b>4b COST OF FURNACE OIL</b>					
i Bin Qasim	Mill Rs	2,247.185	2,673.172	2,098.626	1,783.978
ii Korangi Thermal	Mill Rs	-	-	-	-
iii Korangi Gas 1	Mill Rs	-	-	-	-
iv Korangi Gas 2	Mill Rs	-	-	-	-
v Site Gas 1	Mill Rs	-	-	-	-
vi Site Gas 2	Mill Rs	-	-	-	-
vii Korangi combined	Mill Rs	-	-	-	-
viii Total (i to vii)	Mill Rs	2,247.185	2,673.172	2,098.626	1,783.978
<b>4c TOTAL COST OF FUEL</b>					
i Bin Qasim	Mill Rs	3,495.921	3,958.831	3,257.433	2,763.168
ii Korangi Thermal	Mill Rs	211.029	218.020	209.306	192.486
iii Korangi Gas 1	Mill Rs	-	-	-	-
iv Korangi Gas 2	Mill Rs	217.761	229.352	229.858	221.724
v Site Gas 1	Mill Rs	-	-	-	-
vi Site Gas 2	Mill Rs	230.858	238.691	239.307	228.378
vii Korangi combined	Mill Rs	358.077	401.859	439.704	431.493
viii Total	Mill Rs	4,613.645	5,046.752	4,375.607	3,837.249

## Work Sheet- Fuel Price Variation

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10
<b>5 COST OF FUEL PER KWH</b>					
a Bin Qasim	Rs/kWh	5.732	5.986	6.931	6.902
b Korangi Thermal	Rs/kWh	5.410	5.410	5.410	5.410
c Korangi Gas 1	Rs/kWh	6.710	6.710	6.710	6.710
d Korangi Gas 2	Rs/kWh	3.741	3.741	3.741	3.741
e Site Gas 1	Rs/kWh	-	-	-	-
f Site Gas 2	Rs/kWh	3.938	3.938	3.938	3.938
g Korangi combined	Rs/kWh	3.587	3.587	3.587	3.587
<b>6 INCREASE/DECREASE IN COST OF FUEL PER KWH</b>					
a Bin Qasim	Rs/kWh	-	0.255	1.199	1.171
b Korangi Thermal	Rs/kWh	-	-	0.000	0.000
c Korangi Gas 1	Rs/kWh	-	-	-	-
d Korangi Gas 2	Rs/kWh	-	-	0.000	0.000
e Site Gas 1	Rs/kWh	-	-	-	-
f Site Gas 2	Rs/kWh	-	-	0.000	0.000
g Korangi combined	Rs/kWh	-	-	0.000	0.000
<b>7 INCREASE / DECREASE IN FUEL COST OVER PREVIOUS MONTH</b>					
a Bin Qasim	Mill Rs	-	168.518	563.653	468.643
b Korangi Thermal	Mill Rs	-	-	0.000	0.000
c Korangi Gas 1	Mill Rs	-	-	-	-
d Korangi Gas 2	Mill Rs	-	-	0.000	0.000
e Site Gas 1	Mill Rs	-	-	-	-
f Site Gas 2	Mill Rs	-	-	0.000	0.000
g Korangi combined	Mill Rs	-	-	0.000	0.000
h Total (a to g)	Mill Rs	-	168.518	563.653	468.643
<b>8 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS</b>					
a Fuel price variation (Item 7-h)	Mill Rs	-	168.518	563.653	468.643
b Units Sent Out - KESC	Mill kWh	865.591	935.539	753.455	673.450
c Power Purchase	Mill kWh	579.521	570.999	684.519	678.977
d Total Units Sent Out (b + c)	Mill kWh	1,445.111	1,506.538	1,437.975	1,352.427
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	-	11.186	39.198	34.652
<b>9 INCREASE / DECREASE IN REVENUE</b>					
a Units Sold	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
b Increase / Decrease in Tariff	Ps/kWh	-	11.186	39.198	34.652
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	-	129.759	434.013	360.855
d Accumulated Increase / decrease in revenue	Mill Rs	-	129.759	563.772	924.627
e Unrecovered Cost due to 25% T&D loss					276.187
<b>10 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS</b>					
a Fuel price variation - Item 8a		-	168.518	563.653	468.643
b Units Sent Out - KESC	Mill kWh	865.591	935.539	753.455	673.450
c Power Purchase	Mill kWh	579.521	570.999	684.519	678.977
d Total Units Sent Out	Mill kWh	1,445.111	1,506.538	1,437.975	1,352.427
e Trans & Dist Losses		25%	23%	23%	23%
f Units Sold (10d - 10e)	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
g Increase / Decrease in Tariff (10a / 10f x 100) To be passed on to the consumers - Tariff	Ps/kWh	-	14.527	50.906	45.003
<b>11 INCREASE / DECREASE IN REVENUE</b>					
a Units Sold (Item 10f)	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
b Increase / Decrease in Tariff (Item 10g)	Ps/kWh	-	14.527	50.906	45.003
c Increase / Decrease in Revenue (11a x 11b)	Mill Rs	-	168.518	563.653	468.643
d Accumulated Increase / decrease in revenue	Mill Rs	-	168.518	732.172	1,200.814

# Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10	
<b>1. POWER PURCHASES</b>						
a	KANUPP	Mill kWh	47.158848	11.471328	44.739552	53.465280
b	PASMIC	Mill kWh	4.554444	4.458492	8.059516	8.333688
c	TAPAL	Mill kWh	74.818200	81.612000	67.080700	61.043500
d	GUL AHMED	Mill kWh	81.412194	81.283575	71.395334	61.214895
e	NTDC/WAPDA	Mill kWh	315.970000	333.657000	432.031000	434.855000
f	ANOUD POWER	Mill kWh	6.087513	7.097031	6.508505	6.202188
g	DHA CO-GEN	Mill kWh	-	-	-	-
h	INT IND (IIL)	Mill kWh	8.166994	10.374167	9.513089	9.898423
i	KH FAMA	Mill kWh	-	-	-	-
j	AGGREKO	Mill kWh	-	-	-	-
k	ENGRO	Mill kWh	33.467392	34.498720	36.127904	35.237886
l	AL-ABBAS	Mill kWh	0.050600	-	1.080858	-
m	TOTAL	Mill kWh	7.834360	6.547138	7.982864	8.726156
		Mill kWh	579.520545	570.999451	684.519302	678.977016
<b>2. COST OF POWER PURCHASE - FUEL COST</b>						
a	KANUPP	Mill Rs	259.965	65.333	278.762	336.249
b	PASMIC	Mill Rs	25.107	25.393	50.217	52.411
c	TAPAL	Mill Rs	674.021	723.232	613.569	562.305
d	GUL AHMED	Mill Rs	746.448	742.429	676.946	577.092
e	NTDC/WAPDA	Mill Rs	1,675.059	1,539.037	1,627.366	1,775.569
f	ANOUD POWER	Mill Rs	44.470	51.057	47.621	44.871
g	DHA CO-GEN	Mill Rs	-	-	-	-
h	INT IND (IIL)	Mill Rs	30.567	38.819	35.579	36.960
i	KH FAMA	Mill Rs	-	-	-	-
j	AGGREKO	Mill Rs	-	-	-	-
k	ENGRO	Mill Rs	145.117	152.915	158.161	155.328
l	AL-ABBAS	Mill Rs	0.168	-	3.515	-
m	TOTAL	Mill Rs	55.123	46.066	66.896	73.125
		Mill Rs	3,656.046	3,384.280	3,558.632	3,613.909
<b>3. COST OF POWER PURCHASE- Fuel Cost/kWh</b>						
a	KANUPP	Rs/kWh	5.513	5.695	6.231	6.289
b	PASMIC	Rs/kWh	5.513	5.695	6.231	6.289
c	TAPAL	Rs/kWh	9.009	8.862	9.147	9.212
d	GUL AHMED	Rs/kWh	9.169	9.134	9.482	9.427
e	NTDC/WAPDA	Rs/kWh	5.301	4.813	3.767	4.083
f	ANOUD POWER	Rs/kWh	7.305	7.194	7.317	7.235
g	DHA CO-GEN	Rs/kWh	-	-	-	-
h	INT IND (IIL)	Rs/kWh	3.743	3.742	3.740	3.734
i	KH FAMA	Rs/kWh	-	-	-	-
j	AGGREKO	Rs/kWh	-	-	-	-
k	ENGRO	Rs/kWh	4.336	4.432	4.378	4.408
l	AL-ABBAS	Rs/kWh	3.322	-	3.252	-
m	AVERAGE	Rs/kWh	7.036	7.036	8.380	8.380
		Rs/kWh	6.309	5.927	5.199	5.323
<b>4. INCREASE / DECREASE IN FUEL COMPONENT OF POWER PURCHASE - TO BE PASSED IN THE MONTHLY BILLS</b>						
a	Average Monthly Fuel cost of Power Purchase (Item 3m)	Rs/kWh	6.309	5.927	5.199	5.323
b	Reference Rate - Previous Month	Rs/kWh		6.309	6.309	6.309
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh		(0.382)	(1.110)	(0.986)
d	Total Power Purchase (Item 1m)	Mill kWh		570.999	684.519	678.977
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs		(218.008)	(759.823)	(669.582)
<b>5. INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS</b>						
a	Fuel price variation in cost of power purchase (Item 4a)	Mill kWh	-	(218.008)	(759.823)	(669.582)
b	Units Sent Out - KESC	Mill kWh	865.591	935.539	753.455	673.450
c	Power Purchase	Mill kWh	579.521	570.999	684.519	678.977
d	Total Units Sent Out (b + c)	Mill kWh	1,445.111	1,508.538	1,437.975	1,352.427
e	Increase / Decrease in Tariff (5a / 5d x 100)	Ps/kWh	-	(14.471)	(52.840)	(49.510)
	To be passed on to the consumers - FSA					
<b>6. INCREASE / DECREASE IN REVENUE</b>						
a	Units Sold	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
b	Increase / Decrease in Tariff (Item 5e)	Ps/kWh	-	(14.471)	(52.840)	(49.510)
c	Increase / Decrease in Revenue (6a / 6b x 100)	Mill Rs	-	(167.866)	(585.064)	(515.578)
d	Accumulated increase / decrease in revenue	Mill Rs	-	(167.866)	(752.930)	(1,268.508)
e	Unrecovered Cost due to 25% T&D loss	Mill Rs				(378.905)

**Work Sheet- Power Purchase Cost Variation**

DESCRIPTION	Jun-10	Jul-10	Aug-10	Sep-10
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**7 O&M PAYMENT**

- a KANUPP
- b PASMIC
- c TAPAL
- d GUL AHMED
- e NTDC/WAPDA
- f ANOUD POWER
- g DHA CO-GEN
- h INT IND (IIL)
- i KH FAMA
- j AGGREKO
- k ENGRO
- l AL-ABBAS
- m TOTAL

Mill Rs	17.559	4.271	16.658	19.907
Mill Rs	4.775	4.674	8.450	8.737
Mill Rs	56.667	62.964	51.753	47.095
Mill Rs	36.000	36.610	32.156	27.571
Mill Rs	647.199	553.350	545.513	643.794
Mill Rs	9.691	11.627	10.663	10.161
Mill Rs	-	-	-	-
Mill Rs	13.323	15.468	15.075	15.629
Mill Rs	-	-	-	-
Mill Rs	17.959	23.207	23.265	22.707
Mill Rs	0.100	-	1.866	-
Mill Rs	0.783	0.655	0.798	0.873
Mill Rs	804.058	712.827	706.198	796.474

**8 O&M PAYMENT (Rs/kWh)**

- a KANUPP
- b PASMIC
- c TAPAL
- d GUL AHMED
- e NTDC/WAPDA
- f ANOUD POWER
- g DHA CO-GEN
- h INT IND (IIL)
- i KH FAMA
- j AGGREKO
- k ENGRO
- l AL-ABBAS
- m TOTAL
- n Variation over Base Rate (June 2010)
- o Variation over Base Rate (June 2010) (8a\*1m)

Rs/kWh	0.372	0.372	0.372	0.372
Rs/kWh	1.048	1.048	1.048	1.048
Rs/kWh	0.757	0.772	0.771	0.772
Rs/kWh	0.442	0.450	0.450	0.450
Rs/kWh	2.048	1.658	1.283	1.480
Rs/kWh	1.592	1.638	1.638	1.638
Rs/kWh	#DIV/0!			
Rs/kWh	1.631	1.491	1.585	1.579
Rs/kWh				
Rs/kWh	0.537	0.673	0.644	0.644
Rs/kWh	1.976			#DIV/0!
Rs/kWh	0.100	0.100	0.100	0.100
Rs/kWh	1.387	1.248	1.032	1.173
Rs/kWh		(0.139)	(0.356)	(0.214)
Mill Rs		(79.409)	(243.541)	(145.575)
				(468.525)

**9 CAPACITY PAYMENT**

- a KANUPP
- b PASMIC
- c TAPAL
- d GUL AHMED
- e NTDC/WAPDA
- f ANOUD POWER
- g DHA CO-GEN
- h INT IND (IIL)
- i KH FAMA
- j AGGREKO
- k ENGRO
- l AL-ABBAS
- m TOTAL

Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	107.475	108.826	108.826	108.826
Mill Rs	96.896	98.340	98.340	98.340
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	161.630	167.410	167.850	162.673
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	7.545	7.408	6.964	7.699
Mill Rs	373.547	381.984	381.981	377.538

**10 CAPACITY PAYMENT (Rs/ kWh)**

- a KANUPP
- b PASMIC
- c TAPAL
- d GUL AHMED
- e NTDC/WAPDA
- f ANOUD POWER
- g DHA CO-GEN
- h INT IND (IIL)
- i KH FAMA
- j AGGREKO
- k ENGRO
- l AL-ABBAS
- m TOTAL
- n Variation over Base Rate (June 2010)
- o Variation over Base Rate (June 2010) (10n\*1m)

Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	1.436	1.333	1.622	1.783
Mill Rs	1.190	1.210	1.377	1.806
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	-	#DIV/0!		
Mill Rs	-	-	-	-
Mill Rs	-	-	-	-
Mill Rs	4.829	4.853	4.646	4.616
Mill Rs	-	-	-	#DIV/0!
Mill Rs	0.963	1.131	0.872	0.882
Mill Rs	0.645	0.669	0.558	0.556
Rs/kWh		0.024	(0.087)	(0.089)
Mill Rs		13.930	(59.245)	(60.116)
				(105.431)

# Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10	
<b>11 TOTAL O&amp;M &amp; CAPACITY PAYMENT</b>						
a	KANUPP	Mill Rs	17.559	4.271	16.658	19.907
b	PASMIC	Mill Rs	4.775	4.674	8.450	8.737
c	TAPAL	Mill Rs	164.143	171.790	160.579	155.921
d	GUL AHMED	Mill Rs	132.897	134.951	130.497	125.912
e	NTDC/WAPDA	Mill Rs	647.199	553.350	545.513	643.794
f	ANOUD POWER	Mill Rs	9.691	11.627	10.663	10.161
g	DHA CO-GEN	Mill Rs	-	-	-	-
h	INT IND (IIL)	Mill Rs	13.323	15.468	15.075	15.629
i	KH FAMA	Mill Rs	-	-	-	-
j	AGGREKO	Mill Rs	-	-	-	-
k	ENGRO	Mill Rs	179.589	190.616	191.115	185.380
l	AL-ABBAS	Mill Rs	0.100	-	1.866	-
m	TOTAL	Mill Rs	8.328	8.062	7.763	8.572
		Mill Rs	1,177.604	1,094.810	1,088.179	1,174.012
<b>12 TOTAL COST WITH O&amp;M AND CAPACITY PAYMENT</b>						
a	KANUPP	Mill Rs	277.525	69.604	295.420	356.156
b	PASMIC	Mill Rs	29.881	30.067	58.667	61.149
c	TAPAL	Mill Rs	838.164	895.022	774.148	718.226
d	GUL AHMED	Mill Rs	879.345	877.379	807.443	703.003
e	NTDC/WAPDA	Mill Rs	2,322.259	2,092.387	2,172.879	2,419.383
f	ANOUD POWER	Mill Rs	54.162	62.684	58.284	55.032
g	DHA CO-GEN	Mill Rs	-	-	-	-
h	INT IND (IIL)	Mill Rs	43.890	54.288	50.655	52.589
i	KH FAMA	Mill Rs	-	-	-	-
j	AGGREKO	Mill Rs	-	-	-	-
k	ENGRO	Mill Rs	324.706	343.531	349.276	340.708
l	AL-ABBAS	Mill Rs	0.268	-	5.381	-
m	TOTAL	Mill Rs	63.451	54.128	74.659	81.697
		Mill Rs	4,833.650	4,479.091	4,646.811	4,787.922
<b>13 COST OF POWER PURCHASE- TOTAL Cost/kWh</b>						
a	KANUPP	Rs/kWh	5.885	6.068	6.803	6.661
b	PASMIC	Rs/kWh	6.561	6.744	7.279	7.338
c	TAPAL	Rs/kWh	11.203	10.987	11.541	11.766
d	GUL AHMED	Rs/kWh	10.801	10.794	11.309	11.484
e	NTDC/WAPDA	Rs/kWh	7.350	6.271	5.029	5.564
f	ANOUD POWER	Rs/kWh	8.897	8.832	8.955	8.873
g	DHA CO-GEN	Rs/kWh	-	-	-	-
h	INT IND (IIL)	Rs/kWh	5.374	5.233	5.325	5.313
i	KH FAMA	Rs/kWh	-	-	-	-
j	AGGREKO	Rs/kWh	-	-	-	-
k	ENGRO	Rs/kWh	9.702	9.958	9.668	9.669
l	AL-ABBAS	Rs/kWh	5.298	-	4.978	-
m	AVERAGE	Rs/kWh	8.099	8.267	9.352	9.362
		Rs/kWh	8.341	7.844	6.788	7.052
<b>14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL</b>						
a	Average Monthly cost of Power Purchase - Fuel Cost (Item 13m)	Rs/kWh	8.341	7.844	6.788	7.052
b	Reference Rate - Previous Month	Rs/kWh	-	8.341	8.341	8.341
c	Increase / Decrease in Average Rate of Power Purchase (a-b)	Rs/kWh	-	(0.496)	(1.552)	(1.289)
d	Total Power Purchase (Item 1m)	Mill kWh	579.521	570.999	684.519	678.977
e	Increase / Decrease in Total Cost of Power Purchase (c*d)	Mill Rs	-	(283.487)	(1,062.609)	(875.272)
<b>15 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS</b>						
a	Total price variation in cost of power purchase (Item 14h)	Mill Rs	-	(283.487)	(1,062.609)	(875.272)
	Units Sent Out	Mill kWh	865.591	935.539	753.455	673.450
b	KESC	Mill kWh	579.521	570.999	684.519	678.977
c	Power Purchase	Mill kWh	1,445.111	1,506.538	1,437.975	1,352.427
d	Total Units Sent Out (b+c)	Mill kWh	25.0%	23.0%	23.0%	23.0%
e	Trans & Dist Losses	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
f	Units Sold (15d-15e)	Ps/kWh	-	(24.438)	(95.969)	(84.050)
g	Increase / Decrease in Tariff	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
h	Power Purchase (15d/15e)	Ps/kWh	-	(24.438)	(95.969)	(84.050)
<b>16 INCREASE / DECREASE IN REVENUE</b>						
a	Units Sold (Item 15f)	Mill kWh	1,083.834	1,160.034	1,107.240	1,041.369
b	Increase / Decrease in Tariff (Item 15h)	Ps/kWh	-	(24.438)	(95.969)	(84.050)
c	Increase / Decrease in Revenue (a*b)	Mill Rs	-	(283.487)	(1,062.609)	(875.272)
d	Accumulated increase / decrease in revenue	Mill Rs	-	(283.487)	(1,346.096)	(2,221.369)



**K E S C L T D .**

**Break of Cost of Power Purchases**

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10
<b>1 KANUPP</b>					
Units Purchased	Mill kWh	47.158848	11.471328	44.739552	53.465280
Fuel Cost	Mill Rs	259.965462	65.333113	278.761867	336.249027
Variable O & M	Mill Rs	17.559125	4.271234	16.658325	19.907262
Total Cost	Mill Rs	277.524587	69.604347	295.420192	356.156289
Adjustment of Jul-Mar 2010 increase in fixed cost		-	-	-	-
		<b>277.524587</b>	<b>69.604347</b>	<b>295.420192</b>	<b>356.156289</b>
<b>RATE OF PURCHASE FROM KANUPP</b>					
Fuel Cost	Rs/kWh	5.512549	5.695340	6.230770	6.289110
Variable O & M	Rs/kWh	0.372340	0.372340	0.372340	0.372340
Total Cost	Rs/kWh	5.884889	6.067680	6.603110	6.661450
Adjustment of Jul-Mar 2010 increase in fixed cost		-	-	-	-
<b>2 PASMIC</b>					
Units Purchased	Mill kWh	4.554444	4.458492	8.059516	8.333688
Fuel Cost	Mill Rs	25.106596	25.392628	50.216992	52.411481
Variable O & M	Mill Rs	4.774879	4.674283	8.449597	8.737038
Total Cost	Mill Rs	29.881475	30.066911	58.666589	61.148519
<b>RATE OF PURCHASE FROM PASMIC</b>					
Fuel Cost	Rs/kWh	5.512549	5.695340	6.230770	6.289110
Variable O & M	Rs/kWh	1.048400	1.048400	1.048400	1.048400
Total Cost	Rs/kWh	6.560949	6.743740	7.279170	7.337510
<b>3 Tapal Energy Ltd.</b>					
Units Purchased	Mill kWh	74.818200	81.612000	67.080700	61.043500
Fuel cost	Mill Rs	674.021329	723.232381	613.569328	562.304576
Variable O & M	Mill Rs	56.667305	62.963658	51.752760	47.095060
Total Energy Purchase Price	Mill Rs	730.688634	786.196039	665.322088	609.399636
Capacity Purchase Price	Mill Rs	107.475369	108.826310	108.826310	108.826310
Total Cost	Mill Rs	838.164003	895.022349	774.148398	718.225946
Payment of WWF for the year ended June 30 2009		13.644551	-	-	-
Payment of WPPF for the year ended June 30 2009		34.111376	-	-	-
Total Cost		<b>885.919930</b>	<b>895.022349</b>	<b>774.148398</b>	<b>718.225946</b>
<b>RATE OF PURCHASE FROM TAPAL</b>					
Fuel cost	Rs/kWh	9.009	8.862	9.147	9.212
Variable O & M	Rs/kWh	0.757	0.772	0.771	0.772
Total Energy Purchase Price	Rs/kWh	9.766	9.633	9.918	9.983
Capacity Purchase Price	Rs/kWh	1.436	1.333	1.622	1.783
Total Cost	Rs/kWh	11.203	10.967	11.541	11.766
Adj of WPPF and WWF for the year ended June 30 2009		11.841	10.967	11.541	11.766
<b>4 Gul Ahmed Energy Ltd.</b>					
Units Purchased	Mill kWh	81.412194	81.283575	71.395334	61.214895
Fuel cost	Mill Rs	746.448321	742.428848	676.945810	577.091635
Variable O & M	Mill Rs	36.000472	36.610122	32.156458	27.571189
Total Energy Purchase Price	Mill Rs	782.448793	779.038970	709.102268	604.662824
Capacity Purchase Price	Mill Rs	96.896494	98.340419	98.340419	98.340419
Total Cost	Mill Rs	879.345287	877.379389	807.442687	703.003243
Payment of WWF for the year ended June 30 2009		16.962300	-	-	-
Payment of WPPF for the year ended June 30 2009		42.406806	-	-	-
Total Cost		<b>938.714393</b>	<b>877.379389</b>	<b>807.442687</b>	<b>703.003243</b>
<b>RATE OF PURCHASE FROM GUL AHMED</b>					
Fuel cost	Rs/kWh	9.169	9.134	9.482	9.427
Variable O & M	Rs/kWh	0.442	0.450	0.450	0.450
Total Energy Purchase Price	Rs/kWh	9.611	9.584	9.932	9.878
Capacity Purchase Price	Rs/kWh	1.190	1.210	1.377	1.606
Total Cost	Rs/kWh	10.801	10.794	11.309	11.484
Adj of WPPF and WWF for the year ended June 30 2009		11.530	10.794	11.309	11.484
<b>5 NTDC/WAPDA</b>					
Units Imported	Mill kWh	315.970000	333.657000	432.031000	434.855000
Maximum Demand	MW	740	730	790	800
Use of system charges	Mill Rs	74.111000	73.109500	79.118500	80.120000
Energy Transfer Charges					
- Capacity Transfer charges	Mill Rs	573.088248	480.240678	466.394644	563.674410
- Energy Transfer Charges I	Mill Rs	1,515.422769	1,352.747911	1,489.003482	1,648.216121
- Energy Transfer Charges II	Mill Rs	159.636575	186.288711	138.362680	127.352505
Total Energy Transfer Charges	Mill Rs	2,248.147592	2,019.277300	2,093.760806	2,339.243036
Total Cost without GST	Mill Rs	2,322.258592	2,092.386800	2,172.879306	2,419.363036
GST @ 17%	Mill Rs	242.467643	232.723525	253.130592	280.196741
Total Cost With GST	Mill Rs	<b>2,564.726235</b>	<b>2,325.110325</b>	<b>2,426.009898</b>	<b>2,699.559777</b>

**Break of Cost of Power Purchases**

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10
<b>RATE OF PURCHASE FROM NTDC</b>					
Use of system charges	Rs/kWh	0.235	0.219	0.183	0.184
Energy Transfer Charges					
- Capacity Transfer charges	Rs/kWh	1.814	1.439	1.080	1.296
- Energy Transfer Charges I	Rs/kWh	4.796	4.054	3.447	3.790
- Energy Transfer Charges II	Rs/kWh	0.505	0.558	0.320	0.293
Total Energy Transfer Charges	Rs/kWh	7.115	6.052	4.846	5.379
Total Cost without GST	Rs/kWh	7.350	6.271	5.029	5.564
GST @ 17%	Rs/kWh	0.767	0.697	0.586	0.644
Total Cost With GST	Rs/kWh	8.117	6.969	5.615	6.208
<b>6 ANOUD Power</b>					
Units Purchased	Mill kWh	6.087513	7.097031	6.508505	6.202188
Energy Charges	Mill Rs	44.470500	51.056751	47.620957	44.870570
Variable O & M	Mill Rs	9.691321	11.627066	10.662884	10.161045
Total Cost	Mill Rs	54.161821	62.683817	58.283841	55.031615
GST @ 17%	Mill Rs	8.665891	10.656249	9.908253	9.355375
	Mill Rs	62.827712	73.340065	68.192094	64.386990
<b>RATE OF PURCHASE FROM ANOUD POWER</b>					
Energy Charges	Rs/kWh	7.305200	7.194100	7.316727	7.234636
Variable O & M	Rs/kWh	1.592000	1.638300	1.638300	1.638300
Total Cost	Rs/kWh	8.897200	8.832400	8.955027	8.872936
<b>7 DHA Co-gen</b>					
Units Purchased	Mill kWh	-	-	-	-
Energy Charges-Fuel	Mill Rs	-	-	-	-
Variable O&M	Mill Rs	-	-	-	-
Fixed Charges	Mill Rs	-	-	-	-
Total Cost	Mill Rs	-	-	-	-
<b>RATE OF PURCHASE FROM DHA CO-GEN</b>					
Energy Charges	Rs/kWh	-	-	-	-
Variable O & M	Rs/kWh	-	-	-	-
Fixed Charges	Rs/kWh	-	-	-	-
Total Cost	Rs/kWh	-	-	-	-
<b>8 IIL INDUSTRIES - Original Invoice</b>					
Units Purchased	Mill kWh	7.990050	10.108939	46.469756	3.843406
Fuel Cost	Mill Rs	29.938717	40.284122	9.178788	9.245218
Variable and other charges	Mill Rs	12.712170	13.588285	34.392919	34.641832
Differential due to increase in borrowing cost	Mill Rs	0.317285	0.351985	0.418472	0.435273
Amount excluding GST	Mill Rs	42.968172	54.204391	48.948143	49.254047
GST @ 17%	Mill Rs	6.874908	9.214747	8.321184	8.373188
Amount payable with GST	Mill Rs	49.843079	63.419138	57.269327	57.627235
<b>Rate of Purchase from IIL Industries</b>					
Fuel Cost	Rs/kWh	3.747000	3.985000	3.747000	3.747000
Variable and other charges	Rs/kWh	1.591000	1.342207	1.540155	1.533435
Differential due to increase in borrowing cost	Rs/kWh	0.039710	0.034819	0.045591	0.047081
Rate excluding GST	Rs/kWh	5.377710	5.362026	5.332746	5.327516
GST @ 17%	Rs/kWh	0.860434	0.911544	0.906567	0.905678
Rate with GST	Rs/kWh	6.238144	6.273570	6.239313	6.233194
<b>IIL Industries - Verified for Payment</b>					
Units Purchased	Mill kWh	7.990050	10.108939	9.178788	9.245218
Fuel Cost	Mill Rs	29.938717	37.878194	34.392919	34.641832
Variable and other charges	Mill Rs	12.712170	14.690494	14.136752	14.176942
Differential due to increase in borrowing cost	Mill Rs	0.317285	0.356307	0.418472	0.435273
Amount excluding GST	Mill Rs	42.968468	52.933995	48.948143	49.254047
GST @ 17%	Mill Rs	6.877835	8.998779	8.321184	8.373188
Amount payable with GST	Mill Rs	49.864303	61.932774	57.269327	57.627235
<b>Rate of Purchase from IIL Industries</b>					
Fuel Cost	Rs/kWh	3.747000	3.747000	3.747000	3.747000
Variable and other charges	Rs/kWh	1.591000	1.454108	1.540155	1.533435
Differential due to increase in borrowing cost	Rs/kWh	0.042000	0.035247	0.045591	0.047081
Rate excluding GST	Rs/kWh	5.380000	5.236355	5.332746	5.327516
GST @ 17%	Rs/kWh	0.860800	0.890180	0.906567	0.905678
Rate with GST	Rs/kWh	6.240800	6.126536	6.239313	6.233194
<b>IIL INDUSTRIES 4 MW- Original Invoice</b>					
Units Purchased	Mill kWh	0.176944	0.265228	0.334281	0.653205
Fuel Cost	Mill Rs	0.627974	0.941294	1.186363	2.318225
Variable and other charges	Mill Rs	0.275325	0.412695	0.520141	1.016387
Differential due to increase in borrowing cost	Mill Rs	-	-	-	-
Amount excluding GST	Mill Rs	0.903299	1.353989	1.706505	3.334612
GST @ 17%	Mill Rs	0.144528	0.230178	0.290106	0.566884
Amount payable with GST	Mill Rs	1.047827	1.584167	1.996610	3.901495

## Break of Cost of Power Purchases

DESCRIPTION	Jun-10	Jul-10	Aug-10	Sep-10
<b>Rate of Purchase from IIL Industries</b>				
Fuel Cost	Rs/kWh 3.549000	3.549000	3.549000	3.549000
Variable and other charges	Rs/kWh 1.556000	1.556000	1.556000	1.556000
Differential due to increase in borrowing cost	Rs/kWh -	-	-	-
Rate excluding GST	5.105000	5.105000	5.105000	5.105000
GST @ 17%	0.816800	0.867850	0.867850	0.867850
Rate with GST	5.921800	5.972850	5.972850	5.972850
<b>IIL INDUSTRIES 4 MW- Verified for Payment</b>				
Units Purchased	Mill kWh 0.176944	0.265228	0.334281	0.653205
Fuel Cost	Mill Rs 0.627974	0.941294	1.186363	2.318225
Variable and other charges	Mill Rs 0.275325	0.412895	0.520141	1.016387
Differential due to increase in borrowing cost	Mill Rs -	-	-	-
Amount excluding GST	Mill Rs 0.903299	1.353989	1.706505	3.334612
GST @ 17%	Mill Rs 0.144528	0.230178	0.290106	0.566884
Amount payable with GST	Mill Rs 1.047827	1.584167	1.996610	3.901495
<b>Rate of Purchase from IIL Industries</b>				
Fuel Cost	Rs/kWh 3.549000	3.549000	3.549000	3.549000
Variable and other charges	Rs/kWh 1.556000	1.556000	1.556000	1.556000
Differential due to increase in borrowing cost	Rs/kWh -	-	-	-
Rate excluding GST	5.105000	5.105000	5.105000	5.105000
GST @ 17%	0.816800	0.867850	0.867850	0.867850
Rate with GST	5.921800	5.972850	5.972850	5.972850
<b>IIL INDUSTRIES COMBINED - Verified for Payment</b>				
Units Purchased	Mill kWh 8.166994	10.374167	9.513069	9.898423
Fuel Cost	Mill Rs 30.566692	38.819489	35.579282	36.960056
Variable and other charges	Mill Rs 12.987484	15.112188	14.656894	15.193329
Differential due to increase in borrowing cost	Mill Rs 0.335582	0.356307	0.418472	0.435273
Amount excluding GST	Mill Rs 43.889768	54.287984	50.654647	52.588659
GST @ 17%	Mill Rs 7.022363	9.228957	8.611290	8.414185
Amount payable with GST	Mill Rs 50.912130	63.516941	59.265937	61.002844
<b>RATE OF PURCHASE FROM IIL</b>				
Fuel Cost	Rs/kWh 3.742710	3.741938	3.740042	3.733934
Variable and other charges	Rs/kWh 1.590242	1.456713	1.540711	1.534924
Differential due to increase in borrowing cost	Rs/kWh 0.041090	0.034346	0.043989	0.043974
Rate excluding GST	5.374042	5.232997	5.324743	5.312832
GST @ 17%	0.859847	0.889609	0.905206	0.850053
Rate with GST	6.233889	6.122606	6.229949	6.162885
<b>9 KH FAMA</b>				
Units Purchased	Mill kWh -	-	-	-
Total Cost	Mill Rs -	-	-	-
<b>10 AGGREKO</b>				
Units Purchased	Mill kWh 33.467392	34.498720	36.127904	35.237896
Fuel Cost	Mill Rs 145.116818	152.914604	158.160841	155.328040
Fixed cost	Mill Rs 179.589150	186.010695	188.500340	180.747450
Total Cost	Mill Rs 324.705768	338.925299	344.661181	336.075490
Currency Adjustmet	0.073710	0.070200	0.078975	0.096525
Custom duty Payment	69.032203	-	-	-
Mobilization Advance Payment	72.568557	4.535535	4.535535	4.535535
	466.380238	343.531034	349.275691	340.707550
<b>Rate of Purchase from AGGREKO</b>				
Fuel Cost	Rs/kWh 4.336060	4.432472	4.377803	4.407984
Fixed cost	Rs/kWh 5.366093	5.391814	5.162224	5.129350
Total Cost	Rs/kWh 9.702153	9.824286	9.540027	9.537334
Adj of Provisional Currency rates for 29 to 31 March 2010	0.002202	0.002035	0.002289	-
Custom duty Payment	2.062671	-	-	-
Mobilization Advance Payment	2.168336	0.131470	0.131470	-
Total Cost	13.935362	9.957791	9.667754	9.668785
<b>11 ENGRO</b>				
Units Purchased	Mill kWh 0.093523	-	1.080858	-
Fuel Cost	Mill Rs 0.168095	-	3.514822	-
Variable O & M	Mill Rs 0.100000	-	1.866186	-
Total Cost	Mill Rs 0.268095	-	5.381008	-
GST @ 17%	0.028895	-	5.381009	-
GST @ 17%	0.016000	-	-	-
Total Cost with GST	0.310990	-	-	-
<b>RATE OF PURCHASE FROM ENGRO</b>				
Fuel Cost	Rs/kWh 3.322036	-	3.251881	-
Variable O & M	Rs/kWh 1.976285	-	1.726578	-
Total Cost	Rs/kWh 5.298320	-	4.978460	-
<b>12 AL-ABBAS</b>				
Units Purchased	Mill kWh 7.834360	6.547138	7.982864	8.726156
Energy Charges	Mill Rs 55.122557	48.065683	66.896400	73.125187
Variable & Other charges	Mill Rs 0.783436	0.854714	0.798286	0.872816
Total Energy Purchase Price	Mill Rs 55.905993	48.720377	67.694686	73.997803
Capacity Purchase Price	Mill Rs 7.544535	7.407514	6.984295	7.698995
Total Cost	Mill Rs 63.450528	54.127891	74.658981	81.696798
GST @ 17%	10.152084	9.201741	12.692027	13.888456
	73.602612	63.329632	87.351008	95.585254
<b>RATE OF PURCHASE FROM AL-ABBAS</b>				
Fuel cost	Rs/kWh 7.036	7.036	10.218	8.380
Variable O & M	Rs/kWh 0.100	0.100	0.122	0.100
Total Energy Purchase Price	Rs/kWh 7.136	7.136	10.340	8.480
Capacity Purchase Price	Rs/kWh 0.9630	1.131	1.064	0.882
Total Cost	Rs/kWh 8.099	8.267	11.403	9.362

**K. E. S. C. LTD**

**STATION-WISE GENERATION AND SENT OUT - ACTUAL**

DESCRIPTION		Jun-10	Jul-10	Aug-10	Sep-10
<b>1</b>	<b>Units Generated</b>	Mill kWh			
i	Bin Qasim	651.146725	705.443790	501.192850	427.084090
ii	Korangi Thermal	43.560000	45.400000	43.760000	40.110000
iii	Korangi Town Gas Turb I	-	-	-	-
iv	Korangi Town Gas Turb II	59.544534	62.729302	62.851801	60.608757
v	Site Gas Turbine I	-	-	-	-
vi	Site Gas Turbine II	60.169600	62.121100	62.182500	59.652000
vii	Korangi CCGP	107.401211	120.619466	132.414625	129.744335
viii	Total KESC	<b>921.822070</b>	<b>996.313658</b>	<b>602.401776</b>	<b>717.199182</b>
<b>2</b>	<b>Units Sent out</b>	Mill kWh			
i	Bin Qasim	600.293212	651.884310	457.557210	388.520550
ii	Korangi Thermal	39.007980	40.300366	38.689517	35.580323
iii	Korangi Town Gas Turb I	-	-	-	-
iv	Korangi Town Gas Turb II	58.209147	61.307837	61.442727	59.268497
v	Site Gas Turbine I	-	-	-	-
vi	Site Gas Turbine II	58.624605	60.613900	60.770100	57.994991
vii	Korangi CCGP	99.814375	112.018969	122.567929	120.279299
viii	Total KESC	<b>855.949319</b>	<b>926.125382</b>	<b>741.027483</b>	<b>661.643660</b>
<b>3</b>	<b>Auxiliary Consumption</b>	Mill kWh			
i	Bin Qasim	50.853513	53.559480	43.635640	38.563540
ii	Korangi Thermal	4.552020	5.099634	5.070483	4.529677
iii	Korangi Town Gas Turb I	-	-	-	-
iv	Korangi Town Gas Turb II	1.335387	1.421465	1.409074	1.340260
v	Site Gas Turbine I	-	-	-	-
vi	Site Gas Turbine II	1.544995	1.507200	1.412400	1.657009
vii	Korangi CCGP	7.586836	8.600497	9.846696	9.465036
viii	Total KESC	<b>65.872761</b>	<b>70.188276</b>	<b>61.374293</b>	<b>65.555522</b>
<b>4</b>	<b>Auxiliary Consumption</b>	%			
i	Bin Qasim	7.8%	7.6%	8.7%	9.0%
ii	Korangi Thermal	10.5%	11.2%	11.6%	11.3%
iii	Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
iv	Korangi Town Gas Turb II	2.2%	2.3%	2.2%	2.2%
v	Site Gas Turbine I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
vi	Site Gas Turbine II	2.6%	2.4%	2.3%	2.8%
vii	Korangi CCGP	7.1%	7.1%	7.4%	7.3%
viii	Total KESC	7.1%	7.0%	7.6%	7.7%

**STATION-WISE GENERATION AND SENT OUT AT 6.1% AUXILIARY CONSUMPTION**

DESCRIPTION		Jun-10	Jul-10	Aug-10
<b>5</b>	<b>Units Sent out</b>	Mill kWh		
i	Bin Qasim	609.934817	661.297453	469.984995
ii	Korangi Thermal	39.007980	40.300366	38.689517
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	58.209147	61.307837	61.442727
v	Site Gas Turbine I	-	-	-
vi	Site Gas Turbine II	58.624605	60.613900	60.770100
vii	Korangi CCGP	99.814375	112.018969	122.567929
viii	Total KESC	<b>865.590924</b>	<b>935.538525</b>	<b>753.455268</b>
	Check			673.450032
<b>6</b>	<b>Auxiliary Consumption</b>	Mill kWh		
i	Bin Qasim	41.211908	44.146337	31.207855
ii	Korangi Thermal	4.552020	5.099634	5.070483
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	1.335387	1.421465	1.409074
v	Site Gas Turbine I	-	-	-
vi	Site Gas Turbine II	1.544995	1.507200	1.412400
vii	Korangi CCGP	7.586836	8.600497	9.846696
viii	Total KESC	<b>56.231146</b>	<b>60.776133</b>	<b>48.946508</b>
<b>7</b>	<b>Auxiliary Consumption at 6.1%</b>	%		
i	Bin Qasim	6.3%	6.3%	6.2%
ii	Korangi Thermal	10.5%	11.2%	11.6%
iii	Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!
iv	Korangi Town Gas Turb II	2.2%	0.0%	0.0%
v	Site Gas Turbine I	#DIV/0!	#DIV/0!	#DIV/0!
vi	Site Gas Turbine II	2.6%	2.4%	2.3%
vii	Korangi CCGP	7.1%	7.1%	7.4%
viii	Total KESC	6.1%	6.1%	6.1%

**K. E. S. C. LTD**

**STATION-WISE GENERATION AND SENT OUT - ACTUAL**

DESCRIPTION	Jun-10	Jul-10	Aug-10	Sep-10
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**WORKING OF GENERATION ON GAS AND FURNACE OIL AND COST OF FUEL**

DESCRIPTION	Jun-10	Jul-10	Aug-10	Sep-10
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**8 Fuel Consumption at BQPS**

**a. Gas Consumption**

000 CM	103,229.154	106,001.660	96,377.069	84,693.047
MMCF	3,664.006	3,762.413	3,420.799	3,006.087
MMCFD	122.13	121.37	110.36	100.20
BTU/MCF	915,510	913,800	918,570	920,460
Million BTU	3,354,434	3,438,093	3,142,243	2,766,983
	48.6%	48.4%	58.8%	58.3%

**b. Furnace Oil consumption**

M. Ton	87,158.73	98,594.88	54,583.00	49,001.27
BTU/M. Ton	40,351,500	40,351,500	40,351,500	40,351,500
Million BTU	3,518,985	3,978,451	2,202,506	1,977,275
	51.2%	53.6%	41.2%	41.7%

**c. Total fuel consumption**

Million BTU	6,871,420	7,416,544	5,344,749	4,744,258
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**9 Sent out - BQPS**

**a. On gas**

Mill kWh	297.753050	306.558157	276.309905	233.481787
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**b. On Furnace Oil**

Mill kWh	312.181766	354.739296	193.675089	166.845135
Mill kWh	609.934817	661.297453	469.984995	400.326922

**10 Generation on Gas**

Mill kWh	297.753050	306.558157	276.309905	233.481787
i Bin Qasim	39.007980	40.300366	38.689517	35.580323
ii Korangi Thermal	-	-	-	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	58.209147	61.307837	61.442727	59.268497
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	58.624605	60.613900	60.770100	57.994991
vii Korangi CAPP	99.814375	112.018969	122.567929	120.279299
viii Total KESC	653.409157	680.799229	659.780178	606.804897

**11 Generation on F.Oil - BQPS**

Mill kWh	312.181766	354.739296	193.675089	166.845135
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**12 Total Generation at Bus Bar**

Mill kWh	865.590924	935.538525	763.465268	673.450032
	38.1%	37.9%	28.7%	24.8%

**13 Price of Gas**

**a. Gas Consumption**

Mill Btu	3,354,434	3,438,093	3,142,243	2,766,983
i Bin Qasim	524,468	558,411	545,402	497,504
ii Korangi Thermal	-	-	-	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	562,749	602,060	605,829	587,638
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	574,307	606,683	599,070	561,448
vii Korangi CAPP	931,186	1,042,486	1,143,153	1,113,465
viii Total KESC	5,947,144	6,247,733	6,035,697	5,527,038

**b. Cost of Gas Consumed - of item 13a**

Mill Rs.	1,320.947	1,353.879	1,237.390	1,089.610
i Bin Qasim	206.531	219.896	214.774	195.913
ii Korangi Thermal	-	-	-	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	221.604	237.086	238.571	231.407
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	226.156	238.906	235.908	221.093
vii Korangi CAPP	366.693	410.521	450.156	438.470
viii Total KESC	2,341.931	2,460.287	2,376.799	2,176.492

**c. Gas Price (item 13b / item 13a)**

Rs/Mill Btu	393.79	393.79	393.79	393.79
i Bin Qasim	393.79	393.79	393.79	393.79
ii Korangi Thermal	-	-	-	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	393.79	393.79	393.79	393.79
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	393.79	393.79	393.79	393.79
vii Korangi CAPP	393.79	393.79	393.79	393.79
viii Total KESC	393.79	393.79	393.79	393.79

**14 Price of Furnace Oil**

**a. Quantity**

M. Ton	87,158.730	98,594.88	54,583.00	49,001.27
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**b. Cost of Furnace Oil**

Mill Rs.	2,376.502	2,814.284	2,240.344	1,984.629
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**c. Furnace oil Price**

Ra/M. Ton	27,266.37	28,543.92	41,044.73	40,501.58
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