



THE KARACHI ELECTRIC SUPPLY COMPANY LTD.

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Ref. No. CMF/NEPRA/071/1030
January 18, 2011

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

Dear Sir

Subject: **MONTHLY FUEL SURCHARGE ADJUSTMENT (FSA) DUE TO VARIATION IN FUEL AND POWER PURCHASE PRICE FOR DECEMBER 2010.**

This is further to our letter no. CMF/NEPRA/071/517 dated 11th January, 2011, wherein the requisite data for the required monthly fuel surcharge adjustment based on units sent out (without taking into account the effect of T&D losses) for December 2010 was submitted.

The previous information for December 2010 was submitted after taking the cost of power purchase from NTDC on a provisional basis as the invoice for December 2010 was not received till then. The invoice for December 2010 dated 15th January, 2011 has been received from NTDC on 17th January, 2011. The same has been considered in the revised figures after deducting Rs 0.296/kWh, the adjustment made by NEPRA in November 2010 in respect of the markup/ finance cost adjustment in the cost of NTDC.

Required Monthly Adjustment:

The required monthly adjustment in fuel surcharge adjustment based on units sent out for December 2010 is now as follows;

DESCRIPTION	December 10 (Over September 2010)	December 10 - Revised (Over September 2010)
Fuel Price Variation	23.278	23.278
Power Purchase Price Variation	1.122	63.921
Total Variation	24.401	87.199

Furthermore, it is again certified that the cost of fuel and power purchase claimed does not include any amount of late payment surcharge/ markup/ interest.

The revised statements have been enclosed for your review and reference.

Best Regards

Abdul Rauf Yousuf
Director (RA & SP)

Copy to:

Mr. Sajjad Muhammad Qureshi, Director Tariff, NEPRA, Islamabad

K. E. S. C. LTD

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

DESCRIPTION		Oct-10	Nov-10	Dec-10	
1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS					
a.	Monthly Variation in				
	i Fuel Price	Mill Rs.	387.151	(392.344)	221.065
	ii Power Purchase Price - Fuel component	Mill Rs.	406.892	(100.746)	607.028
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	794.043	(493.090)	828.093
b.	Units Sent Out	Mill kWh	1,374.024	1,097.834	949.654
2					
a.	Monthly Variation in FSA - due to				
	i Fuel Price	Ps/kWh	28.176	(35.738)	23.278
	ii Power Purchase Price - Fuel component	Ps/kWh	29.613	(9.177)	63.921
b.	Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh	57.790	(44.915)	87.199
c.	Units Sold at 23% T&D losses	Mill kWh	1,057.998	845.332	731.234
d.	Increase/ Decrease in Revenue due to FSA	Mill Rs.	611.413	(379.679)	637.632
3 MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1a+ii -2d)					
		Mill Rs.	182.630	(113.411)	190.461

Work Sheet- Fuel Price Variation

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10	
1 UNITS SENT OUT - KESC						
1a UNITS SENT OUT ON GAS						
i Bin Qasim	Mill kWh	233 482	171 196	184 577	99 652	456.426
ii Korangi Thermal	Mill kWh	35 580	33 896	7 456	(0.336)	41.018
iii Korangi Gas 1	Mill kWh	-	-	-	-	-
iv Korangi Gas 2	Mill kWh	59 268	61 054	58 981	47 854	168.489
v Site Gas 1	Mill kWh	-	-	-	-	-
vi Site Gas 2	Mill kWh	57 995	45 902	50 859	41 044	137.806
vii Korangi combined	Mill kWh	120 279	112 735	83 645	74 758	271.138
viii Total (i to vii)	Mill kWh	506 604	426 386	385 518	262 972	1,074.875
1b UNITS SENT OUT ON F. OIL						
i Bin Qasim	Mill kWh	166.845	218.579	94.745	101.438	414.763
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	166.845	218.579	94.745	101.438	414.763
1c TOTAL UNITS SENT OUT (1 + 2)						
i Bin Qasim	Mill kWh	406 327	390 076	279 322	201 090	871.188
ii Korangi Thermal	Mill kWh	35 580	33 896	7 456	(0.336)	41.018
iii Korangi Gas 1	Mill kWh	-	-	-	-	-
iv Korangi Gas 2	Mill kWh	59 268	61 054	58 981	47 854	168.489
v Site Gas 1	Mill kWh	-	-	-	-	-
vi Site Gas 2	Mill kWh	57 995	45 902	50 859	41 044	137.806
vii Korangi combined	Mill kWh	120 279	112 735	83 645	74 758	271.138
viii Total (i to vii)	Mill kWh	673 449	644 965	480 263	364 409	1,489.638
2 HEAT RATE AT BUS BAR						
2a Heat Rate of GAS - of item 1						
i Bin Qasim	Btu/kWh	10,650	10,650	10,650	10,650	
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	9,500	9,500	9,500	
vii Korangi combined	Btu/kWh	9,110	9,110	9,110	9,110	
2b CONVERSION FACTOR F. OIL - of item 2						
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	
3 FUEL PRICES						
a Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	393.79	393.79	393.79	393.79	
b Fuel Price -F.O (Rs/Kg)	Rs/Kg	40,502	41,093	30,846	44,781	
4 COST OF FUEL						
4a COST OF GAS						
i Bin Qasim	Mill Rs	979 192	722 65	774 091	417 932	
ii Korangi Thermal	Mill Rs	192 484	183 387	40 336	(1 816)	
iii Korangi Gas 1	Mill Rs	-	-	-	-	
iv Korangi Gas 2	Mill Rs	221 722	230 647	220 648	179 023	
v Site Gas 1	Mill Rs	-	-	-	-	
vi Site Gas 2	Mill Rs	228 379	171 719	190 264	153 547	
vii Korangi combined	Mill Rs	431 492	404 430	300 070	268 189	
viii Total (i to vii)	Mill Rs	2,053 269	1,712 357	1,525 409	1,016 876	
4b COST OF FURNACE OIL						
i Bin Qasim	Mill Rs	1,783 982	2,371 266	771 541	1,199 196	
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	1,783 982	2,371 266	771 541	1,199 196	
4c TOTAL COST OF FUEL						
i Bin Qasim	Mill Rs	2,763 173	3,093 433	1,545 632	1,617 128	
ii Korangi Thermal	Mill Rs	192 484	183 387	40 336	(1 816)	
iii Korangi Gas 1	Mill Rs	-	-	-	-	
iv Korangi Gas 2	Mill Rs	221 722	230 647	220 648	179 023	
v Site Gas 1	Mill Rs	-	-	-	-	
vi Site Gas 2	Mill Rs	228 379	171 719	190 264	153 547	
vii Korangi combined	Mill Rs	431 492	404 430	300 070	268 189	
viii Total	Mill Rs	3,837 250	4,083 616	2,296 950	2,216 072	

Work Sheet- Fuel Price Variation

DESCRIPTION		Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10
5 COST OF FUEL PER KWH						
a Bin Qasim	Rs/kWh	6.902	7.916	5.534	8.042	
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	3.741	3.741	3.741	
g Korangi combined	Rs/kWh	3.587	3.587	3.587	3.587	
6 INCREASE/DECREASE IN COST OF FUEL PER KWH						
a Bin Qasim	Rs/kWh		1.014	(1.369)	1.140	
b Korangi Thermal	Rs/kWh		0.000	0.000	0.000	
c Korangi Gas 1	Rs/kWh		-	-	-	
d Korangi Gas 2	Rs/kWh		0.000	0.000	0.000	
e Site Gas 1	Rs/kWh		-	-	-	
f Site Gas 2	Rs/kWh		(0.197)	(0.197)	(0.197)	
g Korangi combined	Rs/kWh		0.000	(0.000)	0.000	
7 INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH						
a Bin Qasim	Mill Rs	396.189	(382.330)	229.146		
b Korangi Thermal	Mill Rs	(0.000)	0.000	(0.000)		
c Korangi Gas 1	Mill Rs	-	-	-		
d Korangi Gas 2	Mill Rs	0.000	0.000	(0.000)		
e Site Gas 1	Mill Rs	-	-	-		
f Site Gas 2	Mill Rs	(9.038)	(10.014)	(8.079)		
g Korangi combined	Mill Rs	0.000	(0.000)	(0.000)		
h Total (a to g)	Mill Rs	387.151	(392.344)	221.065		
8 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS						
a Fuel price variation (item 7-h)	Mill Rs	-	387.151	(392.344)	221.065	215.873
b Units Sent Out - KESC	Mill kWh	673.449	644.965	480.263	364.409	
c Power Purchase	Mill kWh	678.977	729.959	617.571	585.244	
d Total Units Sent Out (b + c)	Mill kWh	1.352.426	1.374.924	1.097.834	949.654	
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh		28.176	(35.738)	23.278	
9 INCREASE / DERCREASE IN REVENUE						
a Units Sold	Mill kWh	1.057.998	845.332	731.234		
b Increase / Decrease in Tariff	Ps/kWh	28.176	(35.738)	23.278		
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	298.106	(302.105)	170.220		166.222
d Accumulated increase / decrease in revenue	Mill Rs	298.106	(3.998)	166.222		49.651

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10	
1 POWER PURCHASES							
a	KANUPP	Mill kWh	55,465	36,891	30,836	-	67,637
b	PASMIC	Mill kWh	8,334	3,391	5,836	7,927	21,153
c	TAPAL	Mill kWh	61,044	55,658	51,148	54,082	180,899
d	GUL AHMED	Mill kWh	61,215	62,547	51,429	42,509	176,479
e	NTDC/WAPDA	Mill kWh	434,855	477,487	433,030	463,209	1,367,696
f	ANOUD POWER	Mill kWh	6,202	6,541	6,805	5,961	19,107
g	DHA CO-GEN	Mill kWh	-	-	-	-	-
h	INT IND (IIL)	Mill kWh	9,898	9,500	8,693	9,595	28,119
i	KH FAMA	Mill kWh	-	-	-	-	-
j	AGGREKO	Mill kWh	6,338	6,541	21,153	-	50,907
k	ENGRO	Mill kWh	-	-	-	-	-
l	AL-ABBAS	Mill kWh	1,266	1,266	8,641	1,962	19,879
m	TOTAL	Mill kWh	678,577	759,066	617,571	585,244	1,931,874
2 COST OF POWER PURCHASE - FUEL COST							
a	KANUPP	Mill Rs	336,249	234,419	163,303	-	418,222
b	PASMIC	Mill Rs	52,411	11,196	30,905	38,341	120,441
c	TAPAL	Mill Rs	562,305	681,958	489,296	543,292	1,724,546
d	GUL AHMED	Mill Rs	577,092	782,132	508,908	442,609	1,733,649
e	NTDC/WAPDA	Mill Rs	1,731,706	2,173,652	1,706,138	2,558,612	6,438,403
f	ANOUD POWER	Mill Rs	44,871	46,738	51,961	47,083	145,752
g	DHA CO-GEN	Mill Rs	-	-	-	-	-
h	INT IND (IIL)	Mill Rs	36,960	36,781	32,450	35,860	105,097
i	KH FAMA	Mill Rs	-	-	-	-	-
j	AGGREKO	Mill Rs	155,328	1,59,857	91,043	0,046	217,022
k	ENGRO	Mill Rs	-	-	-	-	-
l	AL-ABBAS	Mill Rs	70,158	77,966	69,725	15,830	159,351
m	TOTAL	Mill Rs	3,567,079	4,237,080	3,143,730	3,681,673	11,062,482
3 COST OF POWER PURCHASE- Fuel Cost/kWh							
a	KANUPP	Rs/kWh	6,289	6,921	5,296	-	6,183
b	PASMIC	Rs/kWh	6,289	6,921	5,296	4,837	5,694
c	TAPAL	Rs/kWh	9,212	9,144	9,566	10,046	9,533
d	GUL AHMED	Rs/kWh	9,427	9,469	9,895	10,412	9,824
e	NTDC/WAPDA	Rs/kWh	3,982	4,557	3,940	5,524	4,707
f	ANOUD POWER	Rs/kWh	7,235	7,136	7,636	7,899	7,628
g	DHA CO-GEN	Rs/kWh	-	-	-	-	-
h	INT IND (IIL)	Rs/kWh	3,734	3,847	3,733	3,737	3,738
i	KH FAMA	Rs/kWh	-	-	-	-	-
j	AGGREKO	Rs/kWh	4,498	4,231	4,304	#DIV/0!	4,263
k	ENGRO	Rs/kWh	-	-	-	-	-
l	AL-ABBAS	Rs/kWh	8,040	6,196	8,069	8,069	8,016
m	AVERAGE	Rs/kWh	5,254	5,812	5,090	6,291	5,726
4 INCREASE / DECREASE IN FUEL COMPONENT OF POWER PURCHASE - TO BE PASSED IN THE MONTHLY BILLS							
a	Average Monthly Fuel cost of Power Purchase (Item 3m)	Rs/kWh	-	5,812	5,090	6,291	-
b	Reference Rate - Previous Month	Rs/kWh	-	5,254	5,254	5,254	-
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh	-	558	(0,163)	1,037	-
d	Total Power Purchase (Item 1m)	Mill kWh	-	729,059	617,571	585,244	-
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs	-	406,892	(100,746)	607,028	-
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS							
a	Fuel price variation in cost of power purchase (Item 4a)	Mill kWh	-	406,892	(100,746)	607,028	913,174
b	Units Sent Out - KESC	Mill kWh	-	644,966	480,263	364,409	-
c	Power Purchase	Mill kWh	-	729,059	617,571	585,244	-
d	Total Units Sent Out (b + c)	Mill kWh	-	1,374,025	1,097,834	949,654	-
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA	Ps/kWh	-	29.612	(9.177)	63.921	-
6 INCREASE / DECREASE IN REVENUE							
a	Units Sold	Mill kWh	-	1,051,996	845,332	731,234	-
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	-	29.612	(9.177)	63.921	-
c	Increase / Decrease in Revenue (6a / 6b x 100)	Mill Rs	-	313,307	(77,574)	467,412	703,144
d	Accumulated increase / decrease in revenue	Mill Rs	-	313,307	235,732	703,144	210,030

Break of Cost of Power Purchases

DESCRIPTION		Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10
1 KANUPP						
Units Purchased	Mill kWh	53,465,280	30,830,644	30,836,256	-	67,636,800
Fuel Cost	Mill Rs	336,249,027	254,119,208	163,302,953	-	418,222,161
Variable O & M	Mill Rs	19,907,262	1,152,115	11,481,572	-	25,183,886
Total Cost	Mill Rs	356,156,289	268,621,523	174,784,524	-	443,406,047
RATE OF PURCHASE FROM KANUPP						
Fuel Cost	Rs/kWh	27,726,025	19,084,026	15,991,066	91,950,955	
Variable O & M	Rs/kWh	6,289,110	6,927,050	5,295,810	6,630,210	6,183,352
Total Cost	Rs/kWh	0,372,340	0,372,340	0,372,340	0,518,580	0,372,340
	Rs/kWh	6,661,450	7,299,390	5,668,150	#DIV/0!	6,555,692
2 PASMIC						
Units Purchased	Mill kWh	8,333,688	8,395,648	6,835,772	7,926,724	21,153,044
Fuel Cost	Mill Rs	52,411,481	51,194,696	30,905,140	38,341,485	120,441,320
Variable O & M	Mill Rs	8,133,338	7,462,511	6,118,223	1,165,228	15,031,702
Total Cost	Mill Rs	61,148,519	58,942,946	37,023,363	39,506,713	135,473,022
RATE OF PURCHASE FROM PASMIC						
Fuel Cost	Rs/kWh	6,289,110	6,091,050	5,295,810	4,836,990	5,693,806
Variable O & M	Rs/kWh	1,048,400	1,048,400	1,048,400	0,147,000	0,710,617
Total Cost	Rs/kWh	7,337,510	7,975,450	6,344,210	4,983,990	6,404,422
3 Tapal Energy Ltd.						
Units Purchased	Mill kWh	61,043,500	75,667,960	51,148,300	54,082,400	180,898,600
Fuel cost	Mill Rs	562,304,576	691,957,987	489,296,113	543,292,331	1,724,546,431
Variable O & M	Mill Rs	47,095,060	58,371,851	39,460,913	41,724,572	139,563,270
Total Energy Purchase Price	Mill Rs	609,399,636	750,335,772	528,757,026	585,016,902	1,864,109,701
Capacity Purchase Price	Mill Rs	108,826,310	109,749,065	109,749,065	109,749,065	329,247,195
Total Cost	Mill Rs	718,225,946	860,084,837	638,506,091	694,765,967	2,193,356,896
RATE OF PURCHASE FROM TAPAL						
Fuel cost	Rs/kWh	9,212	9,145	9,566	10,046	9,533
Variable O & M	Rs/kWh	0,772	0,772	0,772	0,772	0,772
Total Energy Purchase Price	Rs/kWh	9,983	9,916	10,338	10,817	10,305
Capacity Purchase Price	Rs/kWh	1,783	1,450	2,146	2,029	1,820
Total Cost	Rs/kWh	11,766	11,367	12,483	12,846	12,125
4 Gul Ahmed Energy Ltd.						
Units Purchased	Mill kWh	61,214,855	82,541,990	51,428,592	42,508,824	176,478,706
Fuel cost	Mill Rs	577,091,635	782,132,283	508,907,718	442,608,593	1,733,648,544
Variable O & M	Mill Rs	27,511,189	37,765,971	23,163,438	19,145,974	79,486,009
Total Energy Purchase Price	Mill Rs	604,602,824	819,908,330	532,071,156	461,754,567	1,813,134,553
Capacity Purchase Price	Mill Rs	98,340,419	98,557,369	98,852,369	98,852,369	296,557,107
Total Cost	Mill Rs	703,093,243	918,465,699	630,923,525	560,606,936	2,109,691,660
RATE OF PURCHASE FROM GUL AHMED						
Fuel cost	Rs/kWh	9,427	9,476	9,895	10,412	9,824
Variable O & M	Rs/kWh	0,450	0,450	0,450	0,450	0,450
Total Energy Purchase Price	Rs/kWh	9,878	9,926	10,346	10,863	10,274
Capacity Purchase Price	Rs/kWh	1,606	1,198	1,922	2,325	1,680
Total Cost	Rs/kWh	11,484	11,124	12,268	13,188	11,954
5 NTDC/WAPDA						
Units Imported	Mill kWh	434,855,000	471,461,200	433,030,000	463,209,000	1,367,696,000
Maximum Demand	MW	800	800	750	750	
Use of system charges	Mill Rs	80,120,000	80,200,000	75,112,500	75,112,500	230,345,000
Energy Transfer Charges						
- Capacity Transfer charges	Mill Rs	563,674,410	583,882,742	549,242,133	571,630,118	1,704,754,393
- Energy Transfer Charges I	Mill Rs	1,648,216,121	2,077,263,566	1,603,104,341	2,607,843,046	6,288,210,973
- Energy Transfer Charges II	Mill Rs	127,352,505	179,518,096	231,293,881	87,967,558	498,779,535
Adjustment for Finance Cost to IPPs	Mill Rs	(43,862,954)	(83,297,833)	(128,260,022)	(137,198,800)	(168,983,708)
Total Energy Transfer Charges	Mill Rs	2,295,380,882	2,757,534,641	2,255,380,333	3,130,241,922	8,322,761,193
Total Cost without GST	Mill Rs	2,375,500,082	2,837,654,641	2,330,492,833	3,205,354,422	8,553,106,193
GST @ 17%	Mill Rs	280,193,411	353,348,110	272,527,738	443,333,318	1,068,995,865
Total Cost With GST	Mill Rs	2,655,693,493	3,190,894,751	2,603,020,571	3,648,687,739	9,622,102,058

Break of Cost of Power Purchases

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10
RATE OF PURCHASE FROM NTDC					
Use of system charges	Rsk/Wr		0.173	0.162	
Energy Transfer Charges	Rsk/Wr				
Capacity Transfer charges	Rsk/Wr		1.268	1.234	1.246
Energy Transfer charges I	Rsk/Wr		3.702	5.630	4.598
Energy Transfer charges II	Rsk/Wr		0.534	0.190	0.365
Adjustment for Finance Cost			(0.296)	(0.296)	(0.124)
Total Energy Transfer Charges	Rsk/Wr		5.208	6.758	6.085
Total Cost without GST	Rsk/Wr		5.382	6.920	6.254
GST @ 17%	Rsk/Wr		0.929	0.957	0.782
Total Cost With GST	Rsk/Wr		6.311	7.877	7.035

6 ANOUD Power

Units Purchased	Mill kWh	6,250,687	6,341,111	6,804,913	5,960,507	19,106,758
Energy Charges	Mill Rs	44,870,745	46,074,111	51,961,361	47,082,641	145,751,868
Variable O & M	Mill Rs	10,161,243	10,389,111	10,833,421	9,489,127	30,711,563
Total Cost	Mill Rs	55,031,988	57,063,222	62,794,782	56,571,768	176,463,431
GST @ 17%	Mill Rs	9,355,438	9,700,747	10,675,113	9,617,201	
	Mill Rs	64,387,426	66,803,969	73,469,895	66,188,969	

RATE OF PURCHASE FROM ANOUD POWER

Energy Charges	Rs/kWh	7.234635	7.3659	7.635660	7.899100	7.628269
Variable O & M	Rs/kWh	1.638300	1.638300	1.592000	1.592000	1.607366
Total Cost	Rs/kWh	8.872936	9.003911	9.227860	9.491100	9.235655

7 DHA Co-gen

Units Purchased	Mill kWh					
Energy Charges-Fuel	Mill Rs					
Variable O&M	Mill Rs					
Fixed Charges	Mill Rs					
Total Cost	Mill Rs					

RATE OF PURCHASE FROM DHA CO-GEN

Energy Charges	Rs/kWh					#DIV/0!
Variable O & M	Rs/kWh					#DIV/0!
Fixed Charges	Rs/kWh					#DIV/0!
Total Cost	Rs/kWh					#DIV/0!

8 IIL INDUSTRIES - Original Invoice

Units Purchased	Mill kWh	9,245,215	9,592,815	8,066,809	9,125,169	26,784,796
Fuel Cost	Mill Rs	34,647,832	35,944,299	30,226,333	34,192,008	100,362,631
Variable and other charges	Mill Rs	14,178,944	14,387,244	12,834,293	14,104,313	41,325,846
Differential due to increase in borrowing cost	Mill Rs	0,435,773	0,487,500	0,508,209	0,548,444	1,544,159
Amount excluding GST	Mill Rs	49,259,464	50,819,000	43,568,835	48,844,765	143,232,631
GST @ 17%	Mill Rs	8,373,186	8,639,230	7,406,702	8,303,610	24,349,548
Amount payable with GST	Mill Rs	57,627,335	59,458,230	50,975,537	57,148,375	167,582,184

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3,747,000	3,747,000	3,747,000	3,747,000	3,747,000
Variable and other charges	Rs/kWh	1,533,435	1,499,750	1,591,000	1,545,649	1,542,884
Differential due to increase in borrowing cost	Rs/kWh	0,047,081	0,05081	0,063000	0,060102	0,057651
Rate excluding GST	Rs/kWh	5,327,516	5,297,500	5,401,000	5,352,752	5,347,535
GST @ 17%	Rs/kWh	0,905,676	0,900,550	0,918,170	0,909,968	0,909,081
Rate with GST	Rs/kWh	6,233,194	6,198,050	6,319,170	6,262,720	6,256,616

IIL Industries - Verified for Payment

Units Purchased	Mill kWh	9,245,215	9,592,815	8,066,809	9,125,169	26,784,796
Fuel Cost	Mill Rs	34,647,832	35,944,299	30,226,333	34,192,008	100,362,631
Variable and other charges	Mill Rs	14,178,944	14,387,244	12,834,293	14,104,313	41,325,846
Differential due to increase in borrowing cost	Mill Rs	0,435,773	0,487,500	0,508,209	0,548,444	1,544,159
Amount excluding GST	Mill Rs	49,259,464	50,819,000	43,568,835	48,844,765	143,232,631
GST @ 17%	Mill Rs	8,373,186	8,639,230	7,406,702	8,303,610	24,349,548
Amount payable with GST	Mill Rs	57,627,335	59,458,230	50,975,537	57,148,375	167,582,184

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3,747,000	3,747,000	3,747,000	3,747,000	3,747,000
Variable and other charges	Rs/kWh	1,533,435	1,499,750	1,591,000	1,545,649	1,542,884
Differential due to increase in borrowing cost	Rs/kWh	0,047,081	0,05081	0,063000	0,060102	0,057651
Rate excluding GST	Rs/kWh	5,327,516	5,297,500	5,401,000	5,352,752	5,347,535
GST @ 17%	Rs/kWh	0,905,676	0,900,550	0,918,170	0,909,968	0,909,081
Rate with GST	Rs/kWh	6,233,194	6,198,050	6,319,170	6,262,720	6,256,616

IIL INDUSTRIES 4 MW- Original Invoice

Units Purchased	Mill kWh	0,653,205	0,237,422	0,626,478	0,469,990	1,333,889
Fuel Cost	Mill Rs	2,318,225	0,842,600	2,223,370	1,667,995	4,733,972
Variable and other charges	Mill Rs	1,016,394	0,369,422	0,974,800	0,731,304	2,075,531
Differential due to increase in borrowing cost	Mill Rs					
Amount excluding GST	Mill Rs	3,334,619	1,212,022	3,198,170	2,399,299	6,809,503
GST @ 17%	Mill Rs	0,566,884	0,206,047	0,543,689	0,407,881	1,157,616
Amount payable with GST	Mill Rs	3,901,495	1,418,069	3,741,859	2,807,180	7,967,119

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3,549,000	3,549,000	3,549,000	3,549,000	3,549,000
Variable and other charges	Rs/kWh	1,556,000	1,556,000	1,556,000	1,556,000	1,556,000
Differential due to increase in borrowing cost	Rs/kWh					
Rate excluding GST	Rs/kWh	5,105,000	5,105,000	5,105,000	5,105,000	5,105,000
GST @ 17%	Rs/kWh	0,867,850	0,867,850	0,867,850	0,867,850	0,867,850
Rate with GST	Rs/kWh	5,972,850	5,972,850	5,972,850	5,972,850	5,972,850

IIL INDUSTRIES 4 MW- Verified for Payment

Units Purchased	Mill kWh	0,653,205	0,237,422	0,626,478	0,469,990	1,333,889
Fuel Cost	Mill Rs	2,318,225	0,842,600	2,223,370	1,667,995	4,733,972
Variable and other charges	Mill Rs	1,016,394	0,369,422	0,974,800	0,731,304	2,075,531
Differential due to increase in borrowing cost	Mill Rs					
Amount excluding GST	Mill Rs	3,334,619	1,212,022	3,198,170	2,399,299	6,809,503
GST @ 17%	Mill Rs	0,566,884	0,206,047	0,543,689	0,407,881	1,157,616
Amount payable with GST	Mill Rs	3,901,495	1,418,069	3,741,859	2,807,180	7,967,119

Break of Cost of Power Purchases

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10	Oct-Dec 10	
Rate of Purchase from IIL Industries						
Fuel Cost	Rs/kWh	3.549000	3.549000	3.549000	3.549000	3.549000
Variable and other charges	Rs/kWh	1.556000	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	5.105000
GST @ 17%		0.867850	0.867850	0.867850	0.867850	0.867850
Rate with GST		5.972850	5.972850	5.972850	5.972850	5.972850
IIL INDUSTRIES COMBINED - Verified for Payment						
Units Purchased	Mill kWh	9.898423	9.640749	8.693287	9.595159	28.118685
Fuel Cost	Mill Rs	36.960056	36.766895	32.449704	35.860003	105.096603
Variable and other charges	Mill Rs	15.193329	14.355681	13.809093	14.835617	43.401378
Differential due to increase in borrowing cost	Mill Rs	0.435273	0.457905	0.508209	0.548444	1.544159
Amount excluding GST	Mill Rs	52.588659	52.030770	46.767006	51.244064	150.042139
GST @ 17%	Mill Rs	8.44185	8.24977	7.482721	8.199050	24.006742
Amount payable with GST	Mill Rs	61.002644	60.28054	54.249727	59.443114	174.048882
RATE OF PURCHASE FROM IIL						
Fuel Cost	Rs/kWh	3.733934	3.742118	3.732731	3.737302	3.737607
Variable and other charges	Rs/kWh	1.534924	1.511560	1.588478	1.546156	1.543507
Differential due to increase in borrowing cost	Rs/kWh	0.043974	0.049591	0.058460	0.057158	0.054916
Rate excluding GST		5.312832	5.292969	5.379669	5.340616	5.336030
GST @ 17%		0.850053	0.849844	0.860747	0.854499	0.853765
Rate with GST		6.162885	6.139813	6.240416	6.195115	6.189794
9 KH FAMA						
Units Purchased	Mill kWh	-	-	-	-	-
Total Cost	Mill Rs	-	-	-	-	-
10 AGGREKO						
Units Purchased	Mill kWh	35.237886	29.753828	21.152860	-	50.906688
Fuel Cost	Mill Rs	155.328040	125.932417	91.043422	0.045834	217.021673
Fixed cost	Mill Rs	180.747450	187.044390	180.642150	186.391530	554.078070
Total Cost	Mill Rs	336.075490	312.976807	271.685572	186.437364	771.099743
Currency Adjustment		0.096525	0.114075	(0.196560)	(0.157950)	(0.240435)
Custom duty Payment		-	-	-	-	-
Mobilization Advance Payment		4.535535	4.535535	4.535535	4.535535	13.606605
		340.707550	317.626417	276.024547	190.814949	784.465913
Rate of Purchase from AGGREKO						
Fuel Cost	Rs/kWh	4.407984	4.232479	4.304072	#DIV/0!	4.263127
Fixed cost	Rs/kWh	5.129350	6.286398	8.539845	#DIV/0!	10.884190
Total Cost	Rs/kWh	9.537334	10.518877	12.843917	#DIV/0!	15.147317
Currency Adjustment		0.002739	0.003834	(0.009292)	#DIV/0!	(0.004723)
Custom duty Payment		-	-	-	#DIV/0!	-
Mobilization Advance Payment		0.126772	0.126772	0.214417	#DIV/0!	0.267285
Total Cost		9.666785	10.655583	13.049041	#DIV/0!	15.409879
11 ENGRO						
Units Purchased	Mill kWh	-	-	-	-	-
Fuel Cost	Mill Rs	-	-	-	-	-
Variable O & M	Mill Rs	-	-	-	-	-
Total Cost	Mill Rs	-	-	-	-	-
GST @ 17%		-	-	-	-	-
GST @ 17%		-	-	-	-	-
Total Cost with GST		-	-	-	-	-
RATE OF PURCHASE FROM ENGRO						
Fuel Cost	Rs/kWh	-	-	-	-	#DIV/0!
Variable O & M	Rs/kWh	-	-	-	-	#DIV/0!
Total Cost	Rs/kWh	-	-	-	-	#DIV/0!
12 AL-ABBAS						
Units Purchased	Mill kWh	8.726156	9.279844	8.640915	1.961846	19.878605
Energy Charges	Mill Rs	70.158294	73.795799	69.725012	15.830469	159.351280
Variable & Other charges	Mill Rs	0.872616	0.923884	0.864092	0.196185	1.987861
Total Energy Purchase Price	Mill Rs	71.030910	74.720377	70.589104	16.026653	161.339140
Capacity Purchase Price	Mill Rs	7.698995	7.698995	7.698995	1.771823	-
Total Cost	Mill Rs	78.729905	82.422372	78.288099	17.798476	161.339140
GST @ 17%		12.075255	12.702975	12.000148	2.724531	27.427654
		90.805160	95.125347	90.288246	20.523008	188.766794
RATE OF PURCHASE FROM AL-ABBAS						
Fuel cost	Rs/kWh	8.040	7.956	8.069	8.069	
Variable O & M	Rs/kWh	0.100	0.100	0.100	0.100	
Total Energy Purchase Price	Rs/kWh	8.140	8.056	8.169	8.169	
Capacity Purchase Price	Rs/kWh	0.882	0.830	0.891	0.903	
Total Cost	Rs/kWh	9.022	8.886	9.060	9.072	

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10
1 Units Generated	Mill kWh			
i Bin Qasim	427,384,000	477,166,800	474,449,900	216,212,930
ii Korangi Thermal	40,110,000	38,140,000	30,000	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	60,608,700	63,049,700	58,429	48,871,092
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	59,652,000	47,307,400	34,7200	42,279,120
vii Korangi CCGP	129,744,300	121,199,600	120,2590	80,720,393
viii Total KESC	717,199,182	686,863,816	511,463,214	388,083,535
2 Units Sent out	Mill kWh			
i Bin Qasim	388,520,500	479,257,900	479,672	194,242,950
ii Korangi Thermal	35,580,300	33,898,400	30,553,32	(0,335,610)
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	59,268,400	61,653,600	58,1233	47,853,924
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	57,994,900	45,901,944	35,9468	41,044,331
vii Korangi CCGP	120,279,200	12,735,372	120,453,63	74,757,727
viii Total KESC	661,643,660	633,447,332	471,921,268	357,563,322
3 Auxiliary Consumption	Mill kWh			
i Bin Qasim	38,563,500	37,908,800	36,5323	21,969,980
ii Korangi Thermal	4,529,600	4,241,568	4,4468	0,335,610
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	1,340,260	1,396,304	1,371,96	1,017,168
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	1,657,000	1,405,456	1,487,32	1,234,789
vii Korangi CCGP	9,465,036	8,464,270	8,7227	5,962,666
viii Total KESC	55,555,522	53,416,484	39,541,946	30,520,213
4 Auxiliary Consumption				
i Bin Qasim	9.1%	9.1%	9.7%	10.2%
ii Korangi Thermal	11.2%	11.1%	14.3%	#DIV/0!
iii Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
iv Korangi Town Gas Turb II	2.2%	2.2%	2.1%	2.1%
v Site Gas Turbine I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
vi Site Gas Turbine II	2.8%	3.0%	2.8%	2.9%
vii Korangi CCGP	7.3%	7.9%	7.3%	7.4%
viii Total KESC	7.7%	7.8%	7.7%	7.9%

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

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10
5 Units Sent out	Mill kWh			
i Bin Qasim	400,326,920	390,775,708	392,2362	201,090,067
ii Korangi Thermal	35,580,320	33,898,432	30,553,32	(0,335,610)
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	59,268,400	61,653,600	58,1233	47,853,924
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	57,994,991	45,901,944	35,9468	41,044,331
vii Korangi CCGP	120,279,299	12,735,372	120,453,63	74,757,727
viii Total KESC	673,450,032	644,965,123	480,263,958	364,410,439
Check	673,450,032	644,965,123	480,263,958	364,410,439
6 Auxiliary Consumption	Mill kWh			
i Bin Qasim	26,757,150	26,391,090	26,2633	15,122,863
ii Korangi Thermal	4,529,600	4,241,568	4,4468	0,335,610
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	1,340,260	1,396,304	1,371,96	1,017,168
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	1,657,000	1,405,456	1,487,32	1,234,789
vii Korangi CCGP	9,465,036	8,464,270	8,7227	5,962,666
viii Total KESC	43,749,150	41,898,693	31,199,256	23,673,096
7 Auxiliary Consumption at 6.1%				
i Bin Qasim	6.3%	6.3%	6.9%	7.0%
ii Korangi Thermal	11.2%	11.1%	14.3%	0.0%
iii Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
iv Korangi Town Gas Turb II	2.2%	2.2%	2.1%	2.1%
v Site Gas Turbine I	0.0%	0.0%	0.0%	0.0%
vi Site Gas Turbine II	2.8%	3.0%	2.8%	2.9%
vii Korangi CCGP	7.3%	7.0%	7.3%	7.4%
viii Total KESC	6.1%	6.1%	6.1%	6.1%

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10
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WORKING OF GENERATION ON GAS AND FURNACE OIL AND COST OF FUEL

DESCRIPTION	Sep-10	Oct-10	Nov-10	Dec-10
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8 Fuel Consumption at BQPS				
a Gas Consumption				
000 CM	84,593.04	83,594.40	86,427	35,506.230
MCF	3,006.08	2,150.732	1,506.635	1,260.255
MMCF	100.20	69.38	78.35	40.65
BTU/MCF	920,460	927,400	1,317,600	923,970
Million BTU	2,766,983	1,994,589	2,190,227	1,164,438
	58.3%	44.1%	66.1%	49.6%
b Furnace Oil consumption				
M Ton	49,001.27	62,745.00	30,861.83	29,374.42
BTU/M Ton	40,351,500	40,351,500	40,351,500	40,351,500
Million BTU	1,977,275	2,531,855	1,124,267	1,185,302
	41.7%	55.9%	33.9%	50.4%
c Total fuel consumption				
Million BTU	4,744,258	4,526,444	3,314,494	2,349,740

9 Sent out - BQPS				
a On gas				
Mill kWh	233,481,768	172,196,303	164,170,352	99,652,254
b On Furnace Oil				
Mill kWh	166,845,135	18,579,405	94,745,327	101,437,813
Mill kWh	400,326,922	390,775,708	279,322,362	201,090,067

10 Generation on Gas				
Mill kWh	233,481,768	172,196,303	164,170,352	99,652,254
i Bin Qasim	35,580,323	33,898,432	44,553	(0,335,610)
ii Korangi Thermal	-	-	-	-
iii Korangi Town Gas Turb I	-	-	-	-
iv Korangi Town Gas Turb II	59,268,407	61,653,667	56,981,233	47,853,924
v Site Gas Turbine I	-	-	-	-
vi Site Gas Turbine II	57,994,993	45,901,944	50,859,468	41,044,331
vii Korangi CCGP	120,279,299	12,735,372	83,645,363	74,757,727
viii Total KESC	506,604,897	426,385,718	385,518,631	262,972,626
11 Generation on F.Oil - BQPS				
Mill kWh	166,845,135	218,579,405	94,745,327	101,437,813
12 Total Generation at Bus Bar				
Mill kWh	673,450,032	644,965,123	480,263,958	364,410,439
	24.8%	33.9%	19.7%	27.8%

13 Price of Gas					
a Gas Consumption					
i Bin Qasim	Mill Btu	2,766,983	1,994,589	2,190,227	1,164,438
ii Korangi Thermal	Mill Btu	497,504	481,147	136,367	-
iii Korangi Town Gas Turb I	Mill Btu	-	-	-	-
iv Korangi Town Gas Turb II	Mill Btu	587,638	605,373	548,136	462,670
v Site Gas Turbine I	Mill Btu	-	-	-	-
vi Site Gas Turbine II	Mill Btu	561,448	452,572	563,800	401,347
vii Korangi CCGP	Mill Btu	1,113,485	1,061,508	82,128	651,329
viii Total KESC	Mill Btu	5,527,038	4,595,183	4,310,658	2,679,783

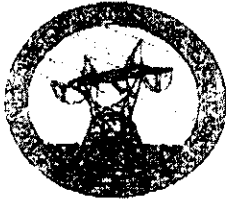
b Cost of Gas Consumed - of item 13a					
i Bin Qasim	Mill Rs	1,089,611	785,452	981,493	458,543
ii Korangi Thermal	Mill Rs	195,913	189,486	41,886	0,013
iii Korangi Town Gas Turb I	Mill Rs	-	-	-	-
iv Korangi Town Gas Turb II	Mill Rs	231,407	238,390	231,601	182,195
v Site Gas Turbine I	Mill Rs	-	-	-	-
vi Site Gas Turbine II	Mill Rs	221,093	178,218	198,391	158,046
vii Korangi CCGP	Mill Rs	438,470	418,010	307,993	256,486
viii Total KESC	Mill Rs	2,176,492	1,809,538	1,642,364	1,055,283

c Gas Price (item 13b / item 13a)					
i Bin Qasim	Rs/Mill Btu	393.79	393.79	393.79	393.79
ii Korangi Thermal	Rs/Mill Btu	393.79	393.79	393.79	#DIV/0!
iii Korangi Town Gas Turb I	Rs/Mill Btu	-	-	-	-
iv Korangi Town Gas Turb II	Rs/Mill Btu	393.79	393.79	393.79	393.79
v Site Gas Turbine I	Rs/Mill Btu	-	-	-	-
vi Site Gas Turbine II	Rs/Mill Btu	393.79	393.79	393.79	393.79
vii Korangi CCGP	Rs/Mill Btu	393.79	393.79	393.79	393.79
viii Total KESC	Rs/Mill Btu	393.79	393.79	393.79	393.79

14 Price of Furnace Oil					
a Quantity	M Ton	49,001.27	62,745.00	30,861.83	29,374.42
b Cost of Furnace Oil	Mill Rs	1,984,629	2,578,356	1,259,436	1,315,406
c Furnace Oil Price	Rs/M Ton	40,501.58	41,092.62	40,846.35	44,780.67

Gross Generation on Gas	249,087,311	183,825,634	198,145,327	107,146,545
Gross Generation on Furnace oil	177,996,779	233,341,196	131,404,463	109,066,385
Total Gross Generation at BQPS	427,084,090	417,166,830	329,549,790	216,212,930
Sent out on Gas	233,481,768	172,196,303	164,170,352	99,652,254
Sent out on Furnace oil	166,845,135	218,579,405	94,745,327	101,437,813
Total Sent out at BQPS	400,326,922	390,775,708	279,322,361	201,090,067

Amir G / Paul G



National Transmission And Despatch Company
 Central Power Purchase Agency (CPPA) WAPDA House, Lahore

11

Power / Electricity Sales Bill (Provisional)

NTDC GST No. 03-00-2716-006 73

KESC GST No. 1200271600728

Name and Address Karachi Electric Supply Company (KESC) KESC House, 39-B, Sunset Boulevard, Phase-IV, DHA, Karachi.	Billing Month	December-10
	Reading Date	31/12/2010
	Issue Date	15/01/2011
	Due Date	31/01/2011

Description		
Energy (kWh)		463,209,000
kvarh		
MD (kw)		750,000

Use Of System Charges	Rate (Rs.)	Amount (Rs.)
Fixed	100 150	75,112,500
Variables	0.1233 * 1	-
Total		75,112,500

Capacity Transfer Charges	782 173491	571,630,118
Energy Transfer Charges	5.629940	2,607,843,046
Energy Transfer Charges	0.189909	87,967,558
Total Transfer Charges		3,267,440,722

Bill for the Month		3,342,553,222
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GST 17%		443,333,318
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Bill Adjustment		
Arrears		

Payable Within Due Date		3,785,886,540
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System charges are included as per NTDC tariff notified on March 17, 2006.

RECEIVED
 17 JAN 2011
FAX

Ud Singh
 Director Finance (CPPA)