

**KARACHI ELECTRIC SUPPLY COMPANY LTD.**

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ANNEX - III

Ref. No. DRA&SP/NEPRA/071/896
April 24, 2012

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

Dear Sir

Subject: **MONTHLY FUEL COST ADJUSTMENT (FCA) DUE TO VARIATION IN FUEL AND POWER PURCHASE PRICE OF MARCH 2012**

This is with reference to our submission of monthly fuel cost adjustment based on units sent out for the month of March 2012.

The submission for the month is based on the actual invoice of NTDC for the month of March 2012. Besides the units sent out on Gas and Furnace oil at Bin Qasim Power Station haven been worked out on the basis of BTUs of Gas and FO consumption at each unit.

Required Monthly Adjustment:

The results for March 2012 have been finalized and the summarized position is as under;


DESCRIPTION	MARCH 2012 (Over Dec-11)
Fuel Price Variation (Ps/kWh)	65.174
Power Purchase Price Variation (Ps/kWh)	93.878
Total Fuel Costs Adjustment (Ps/kWh)	159.052

The main reason for increase in Fuel price variation is due to more use of furnace oil and increase in its price form Rs.64,634/- to Rs.71,843/- per Mton. Besides, the price of gas has also increased from Rs.447.14 (reference price) to Rs. 507.B6 / MMBTU.

The reason for increase in cost of power purchase is due to higher rate of NTDC and the rates of IPPs with the increase of fuel prices.

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

Best Regards


Abdul Rauf Yousuf
Director (RA & SP)


ADE III

Copy to:
Secretary, M/o Water and Power, Islamabad
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		Dec-11	Mar-12
1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS			
a.	FSA at beginning of the Month	Ps/kWh	
a.	Monthly Variation in		
	i Fuel Price	Mill Rs. (474.276)	731.093
	ii Power Purchase Price - Fuel component	Mill Rs. 784.888	1,053.092
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. 310.612	1,784.185
b.	Units Sent Out	Mill kWh 991.903	1,121.762
2 a. Monthly Variation in FSA - due to			
	i Fuel Price	Ps/kWh (47.815)	65.174
	ii Power Purchase Price - Fuel component	Ps/kWh 79.129	93.878
b	Monthly increase/decrease to be passed to Consumers (i+ii Ps/kWh)	31.315	159.052
c	Units Sold at 21% T&D losses	Mill kWh 783.604	886.192

Work Sheet- Fuel Price Variation

DESCRIPTION		Dec-11	Mar-12
1 UNITS SENT OUT - KESC			
1a UNITS SENT OUT ON GAS			
i Bin Qasim	Mill kWh	184.521	256.905
ii Bin Qasim II - CCPP	Mill kWh	29.842	16.373
iii Korangi Thermal	Mill kWh	(0.285)	-
v Korangi Gas 2	Mill kWh	25.211	48.911
vii Site Gas 2	Mill kWh	1.236	13.171
viii Korangi combined	Mill kWh	33.574	72.322
Total (i to viii)	Mill kWh	274.098	407.683
1b UNITS SENT OUT ON F. OIL			
i Bin Qasim	Mill kWh	54.582	105.161
Total (i to viii)	Mill kWh	54.582	105.161
1c TOTAL UNITS SENT OUT (1 + 2)			
i Bin Qasim	Mill kWh	239.103	362.066
ii Bin Qasim II - CCPP	Mill kWh	29.842	16.373
iii Korangi Thermal	Mill kWh	(0.285)	-
v Korangi Gas 2	Mill kWh	25.211	48.911
vii Site Gas 2	Mill kWh	1.236	13.171
viii Korangi combined	Mill kWh	33.574	72.322
Total (i to viii)	Mill kWh	328.680	512.844
2 HEAT RATE AT BUS BAR			
2a Heat Rate of GAS - of item 1			
i Bin Qasim	Btu/kWh	10,650	10,650
ii Bin Qasim II - CCPP	Btu/kWh	12,163	12,163
iii Korangi Thermal	Btu/kWh	13,738	13,738
v Korangi Gas 2	Btu/kWh	9,500	9,500
vii Site Gas 2	Btu/kWh	9,500	9,500
viii Korangi combined	Btu/kWh	9,110	9,110
2b CONVERSION FACTOR F. OIL - of item 2			
i Bin Qasim	Kg/kWh	0.264	0.264
ii Korangi Thermal	Kg/kWh	0.340	0.340
3 FUEL PRICES			
a. Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	447.14	507.86
b. Fuel Price -F.O (Rs/Kg)	Rs/Kg	64,634	71,843
4 COST OF FUEL			
4a COST OF GAS			
i Bin Qasim	Mill Rs	878.696	1,389.522
ii Bin Qasim II - CCPP	Mill Rs	162.298	101.141
iii Korangi Thermal	Mill Rs	(1.751)	-
v Korangi Gas 2	Mill Rs	107.091	235.981
vii Site Gas 2	Mill Rs	5.250	63.545
viii Korangi combined	Mill Rs	136.762	334.607
Total (i to viii)	Mill Rs	1,288.346	2,124.797
4b COST OF FURNACE OIL			
i Bin Qasim	Mill Rs	931.348	1,994.554
viii Total (i to viii)	Mill Rs	931.348	1,994.554

4c TOTAL COST OF FUEL			
i Bin Qasim	Mill Rs	1,810.044	3,384.07571
ii Bin Qasim II - CCPP	Mill Rs	162.298	101.141
iii Korangi Thermal	Mill Rs	(1.751)	-
v Korangi Gas 2	Mill Rs	107.091	235.98138
vii Site Gas 2	Mill Rs	5.250	63.545
viii Korangi combined	Mill Rs	136.762	334.607
Total	Mill Rs	2,219.694	4,119.3504
5 COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	7.570	9.347
b Bin Qasim II - CCPP	Rs/kWh	5.439	6.177
c Korangi Thermal	Rs/kWh	6.143	-
e Korangi Gas 2	Rs/kWh	4.248	4.825
g Site Gas 2	Rs/kWh	4.248	4.825
Korangi combined	Rs/kWh	4.073	4.627
6 INCREASE/DECREASE IN COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	(1.984)	1.776
e Korangi Gas 2	Rs/kWh	-	0.577
g Site Gas 2	Rs/kWh	-	0.577
Korangi combined	Rs/kWh	-	0.553
7 INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH			
a Bin Qasim	Mill Rs	(474.276)	643.183
e Korangi Gas 2	Mill Rs	-	28.214
g Site Gas 2	Mill Rs	-	7.598
h Korangi combined	Mill Rs	-	40.006
Total (a to g)	Mill Rs	(474.276)	731.093
8 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a Fuel price variation (item 7-h)	Mill Rs	(474.276)	731.093
b Units Sent Out - KESC	Mill kWh	328.680	512.844
c Power Purchase	Mill kWh	663.223	608.918
d Total Units Sent Out (b + c)	Mill kWh	991.903	1,121.762
e Increase / Decrease in Tariff (8a / 8d x 100)			
To be passed on to the consumers - FSA	Ps/kWh	(47.815)	65.174
9 INCREASE / DERCREASE IN REVENUE			
a Units Sold	Mill kWh	783.604	886.192
b Increase / Decrease in Tariff	Ps/kWh	(47.815)	65.174
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	(374.678)	577.563
d Accumulated increase / decrease in revenue	Mill Rs	387.444	1,082.755
d Unrecovered Cost due to 21% T&D loss		(99.598)	153.530
10 INCREASE / DERCREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS			
a Fuel price variation - item 8a		(474.276)	731.093
b Units Sent Out - KESC	Mill kWh	328.680	512.844
c Power Purchase	Mill kWh	663.223	608.918
d Total Units Sent Out	Mill kWh	991.903	1,121.762
e Trans & Dist Losses		0.210	21%
f Units Sold (10d - 10e)	Mill kWh	783.604	886.192
g Increase / Decrease in Tariff (10a / 10f x 100)			
To be passed on to the consumers - Tariff	Ps/kWh	(60.525)	82.498
11 INCREASE / DERCREASE IN REVENUE			
a Units Sold (Item 10f)	Mill kWh	783.604	886.192
b Increase / Decrease in Tariff (item 10g)	Ps/kWh	(60.525)	82.498
c Increase / Decrease in Revenue (11a x 11b)	Mill Rs	(474.276)	731.093

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Dec-11	Mar-12
1 POWER PURCHASES			
a	KANUPP Mill kWh	25.626	54.213
b	PASMIC Mill kWh	0.158	1.239
c	TAPAL Mill kWh	50.858	31.193
d	GUL AHMED Mill kWh	54.623	31.287
e	NTDC/WAPDA Mill kWh	518.162	479.102
f	ANOUD POWER Mill kWh	5.199	4.434
h	INT IND (IIL) Mill kWh	8.597	7.450
m	TOTAL Mill kWh	663.223	608.918
2 COST OF POWER PURCHASE - FUEL COST			
a	KANUPP Mill Rs	185.912	469.229
b	PASMIC Mill Rs	1.144	10.727
c	TAPAL Mill Rs	741.557	499.614
d	GUL AHMED Mill Rs	823.173	517.159
e	NTDC/WAPDA Mill Rs	3,766.694	4,618.262
f	ANOUD POWER Mill Rs	56.961	54.102
h	INT IND (IIL) Mill Rs	36.590	36.512
m	TOTAL Mill Rs	5,612.032	6,205.605
3 COST OF POWER PURCHASE- Fuel Cost/kWh			
a	KANUPP Rs/kWh	7.255	8.655
b	PASMIC Rs/kWh	7.255	8.655
c	TAPAL Rs/kWh	14.581	16.017
d	GUL AHMED Rs/kWh	15.070	16.530
e	NTDC/WAPDA Rs/kWh	7.2693	9.6394
f	ANOUD POWER Rs/kWh	10.956	12.202
h	INT IND (IIL) Rs/kWh	4.256	4.901
m	AVERAGE Rs/kWh	8.462	10.191
4 INCREASE / DERCREASE IN FUEL COMPONENT OF POWER PURCHASE - TO BE PASSED IN THE MONTHLY BILLS			
a	Average Monthly Fuel cost of Power Purchase (Item 3r Rs/kWh	8.462	10.191
b	Reference Rate - Previous Month Rs/kWh	7.278	8.462
c	Increase / Decrease in Average Rate of Power Purchase (4a- Rs/kWh	1.183	1.729
d	Total Power Purchase (Item 1m) Mill kWh	663.223	608.918
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d) Mill Rs	784.888	1,053.092
5 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a	Fuel price variation in cost of power purchase (Item 4a)	784.888	1,053.092
b	Units Sent Out - KESC Mill kWh	328.680	512.844
c	Power Purchase Mill kWh	663.223	608.918
d	Total Units Sent Out (b + c) Mill kWh	991.903	1,121.762
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA Ps/kWh	79.129	93.878
6 INCREASE / DERCREASE IN REVENUE			
a	Units Sold Mill kWh	783.604	886.192
b	Increase / Decrease in Tariff (item 5e) Ps/kWh	79.129	93.878
c	Increase / Decrease in Revenue (6a / 6b x100) Mill Rs	620.061	831.943
d	Accumulated increase / decrease in revenue Mill Rs	879.196	1,109.196
e	Unrecovered Cost due to 21% T&D loss Mill Rs		
7 O&M PAYMENT			
a	KANUPP Mill Rs	13.289	28.114
b	PASMIC Mill Rs	0.203	1.593
c	TAPAL Mill Rs	40.824	26.015
d	GUL AHMED Mill Rs	25.596	15.233
e	NTDC/WAPDA Mill Rs	924.234	887.012
f	ANOUD POWER Mill Rs	8.498	7.248
h	INT IND (IIL) Mill Rs	13.269	11.557
m	TOTAL Mill Rs	1,025.914	976.772

8 O&M PAYMENT (Rs/kWh)

a	KANUPP	Rs/kWh	0.519	0.519
b	PASMIC	Rs/kWh	1.285	1.285
c	TAPAL	Rs/kWh	0.803	0.834
d	GUL AHMED	Rs/kWh	0.469	0.487
e	NTDC/WAPDA	Rs/kWh	1.784	1.851
f	ANOUD POWER	Rs/kWh	1.635	1.635
h	INT IND (IIL)	Rs/kWh	1.543	1.551
m	TOTAL	Rs/kWh	1.547	1.604
n	Variation over Base Rate	Rs/kWh	0.007	0.057
o	Variation over Base Rate (8a*1m)	Mill Rs	4.532	34.861

9 CAPACITY PAYMENT

c	TAPAL	Mill Rs	112.620	115.157
d	GUL AHMED	Mill Rs	101.977	83.313
m	TOTAL	Mill Rs	214.597	198.470

10 CAPACITY PAYMENT (Rs/ kWh)

c	TAPAL	Mill Rs	2.214	3.692
d	GUL AHMED	Mill Rs	1.867	2.663
m	TOTAL	Mill Rs	0.324	0.326
n	Variation over Base Rate	Rs/kWh	(0.001)	0.035
o	Variation over Base Rate (10n*1m)	Mill Rs	(0.922)	21.058

11 TOTAL O&M & CAPACITY PAYMENT

a	KANUPP	Mill Rs	13.289	28.114
b	PASMIC	Mill Rs	0.203	1.593
c	TAPAL	Mill Rs	153.444	141.172
d	GUL AHMED	Mill Rs	127.573	98.547
e	NTDC/WAPDA	Mill Rs	924.234	887.012
f	ANOUD POWER	Mill Rs	8.498	7.248
h	INT IND (IIL)	Mill Rs	13.269	11.557
m	TOTAL	Mill Rs	1,240.511	1,175.243

12 TOTAL COST WITH O&M AND CAPACITY PAYMENT

a	KANUPP	Mill Rs	199.201	497.343
b	PASMIC	Mill Rs	1.347	12.320
c	TAPAL	Mill Rs	895.001	640.786
d	GUL AHMED	Mill Rs	950.746	615.706
e	NTDC/WAPDA	Mill Rs	4,690.928	5,505.274
f	ANOUD POWER	Mill Rs	65.460	61.350
h	INT IND (IIL)	Mill Rs	49.860	48.069
m	TOTAL	Mill Rs	6,852.543	7,380.848

13 COST OF POWER PURCHASE- TOTAL Cost/kWh

a	KANUPP	Rs/kWh	7.773	9.174
b	PASMIC	Rs/kWh	8.540	9.941
c	TAPAL	Rs/kWh	17.598	20.543
d	GUL AHMED	Rs/kWh	17.406	19.680
e	NTDC/WAPDA	Rs/kWh	9.053	11.491
f	ANOUD POWER	Rs/kWh	12.591	13.836
h	INT IND (IIL)	Rs/kWh	5.799	6.452
m	AVERAGE	Rs/kWh	10.332	12.121

14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL

a	Average Monthly cost of Power Purchase - Fuel Cost (It	Rs/kWh	10.332	12.121
b	Reference Rate - Previous Month	Rs/kWh	9.143	10.300
c	Increase / Decrease in Average Rate of Power Purchase (a-b)	Rs/kWh	1.189	1.821
d	Total Power Purchase (Item 1m)	Mill kWh	663.223	608.918
e	Increase / Decrease in Total Cost of Power Purchase (c*d)	Mill Rs	788.497	1,109.012
f	Adjustment in cost of KANUPP			
g	Unrecovered cost Previous Quarter			
h	Total (e+f+g)		788.497	1,109.012

15 INCREASE / DECREASE IN TARIFF**TO BE ADJUSTED ON QUARTERLY BASIS**

a	Total price variation in cost of power purchase (Item 14h)	Mill Rs	788.497	1,109.012
Units Sent Out				
b	KESC	Mill kWh	328.680	512.844
c	Power Purchase	Mill kWh	663.223	608.918
d	Total Units Sent Out (b+c)	Mill kWh	991.903	1,121.762
e	Trans & Dist Losses		21.0%	21.0%
f	Units Sold (15d-15e)	Mill kWh	783.604	886.192
g	Increase / Decrease in Tariff			
h	Power Purchase (15a/15f)	Ps/kWh	100.625	125.144

16 INCREASE / DECREASE IN REVENUE

a	Units Sold (Item 15f)	Mill kWh	783.604	886.192
b	Increase / Decrease in Tariff (Item 15h)	Ps/kWh	100.625	125.144
c	Increase / Decrease in Revenue (a*b)	Mill Rs	788.497	1,109.012
d	Accumulated increase / decrease in revenue	Mill Rs	1,310.648	1,666.569

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Dec-11	Mar-12
1 Units Generated	Mill kWh		
i Bin Qasim		252.149500	382.088790
ii Bin Qasim II - 560 MW		33.862554	21.886484
v Korangi Town Gas Turb II		25.877471	50.068876
vii Site Gas Turbine II		1.562194	13.734718
viii Korangi CCPP		36.580600	78.210456
Total KESC		350.032319	545.989324
2 Units Sent out	Mill kWh		
i Bin Qasim		226.586448	350.150130
ii Bin Qasim II - 560 MW		29.841732	16.373412
iii Korangi Thermal		(0.285120)	-
v Korangi Town Gas Turb II		25.210799	48.911404
vii Site Gas Turbine II		1.236000	13.170900
viii Korangi CCPP		33.574140	72.322352
Total KESC		316.163999	500.928198
3 Auxiliary Consumption	Mill kWh		
i Bin Qasim		25.563052	31.938660
ii Bin Qasim II - 560 MW		4.020822	5.513072
iii Korangi Thermal		0.285120	0.160000
v Korangi Town Gas Turb II		0.666672	1.157472
vii Site Gas Turbine II		0.326194	0.563818
viii Korangi CCPP		3.006460	5.888104
Total KESC		33.868320	45.221126
4 Auxiliary Consumption			
i Bin Qasim		10.1%	8.4%
ii Bin Qasim II - 560 MW		11.9%	25.2%
iv Korangi Town Gas Turb I		0.0%	0.0%
v Korangi Town Gas Turb II		2.6%	2.3%
vii Site Gas Turbine II		20.9%	4.1%
viii Korangi CCPP		8.2%	7.5%
Total KESC		9.7%	8.3%

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

DESCRIPTION		Dec-11	Mar-12
5 Units Sent out	Mill kWh		
i Bin Qasim		239.102797	362.065907
ii Bin Qasim II - 560 MW		29.841732	16.373412
iii Korangi Thermal		(0.285120)	-
v Korangi Town Gas Turb II		25.210799	48.911404
vii Site Gas Turbine II		1.236000	13.170900
viii Korangi CCPP		33.574140	72.322352
Total KESC		328.680348	512.843975
Check			
6 Auxiliary Consumption	Mill kWh		
i Bin Qasim		13.046703	20.022883
ii Bin Qasim II - 560 MW		4.020822	5.513072
iii Korangi Thermal		0.285120	0.160000
v Korangi Town Gas Turb II		0.666672	1.157472
vii Site Gas Turbine II		0.326194	0.563818
viii Korangi CCPP		3.006460	5.888104
Total KESC		21.351971	33.305349
7 Auxiliary Consumption at 6.1%			
i Bin Qasim		5.2%	5.2%
ii Bin Qasim II - 560 MW		11.9%	25.2%
iv Korangi Town Gas Turb I		0.0%	0.0%
v Korangi Town Gas Turb II		2.6%	2.3%
vii Site Gas Turbine II		20.9%	4.1%
viii Korangi CCPP		8.2%	7.5%
Total KESC		6.1%	6.1%

WORKING OF GENERATION ON GAS AND FURNACE OIL AND COST OF FUEL

DESCRIPTION		Dec-11	
8 Fuel Consumption at BQPS			
a. Gas Consumption			
	000 CM	61,335.069	87,776.116
	MMCF	2,177.021	3,115.517
	MMCFD	70.23	100.50
	BTU/MCF	910,570	918,410
	Million BTU	1,982,330	2,861,322
		76.3%	71.1%
b. Furnace Oil consumption			
	M. Ton	15,254.53	28,864.91
	BTU/M.Ton	40,351,500	40,351,500
	Million BTU	615,543	1,164,742
		23.7%	28.9%
c. Total fuel consumption			
	Million BTU	2,597,873	4,026,065
9 Sent out - BQPS			
a. On gas			
	Mill kWh	184.520882	256.904554
b. On Furnace Oil			
	Mill kWh	54.581914	105.161353
	Mill kWh	239.102797	362.065907
	Mill kWh		
10 Generation on Gas			
i	Bin Qasim	Mill kWh	184.520882 256.904554
ii	Bin Qasim II - 560 MW	Mill kWh	29.841732 16.373412
iii	Korangi Thermal	Mill kWh	(0.285120) -
v	Korangi Town Gas Turb II	Mill kWh	25.210799 48.911404
vii	Site Gas Turbine II	Mill kWh	1.236000 13.170900
viii	Korangi CCPP	Mill kWh	33.574140 72.322352
	Total KESC	Mill kWh	274.098433 407.682622
11 Generation on F.Oil - BQPS			
		54.581914	105.161353
12 Total Generation at Bus Bar			
		328.680348	512.843975
			20.5%
		239.102797	362.065907
13 Price of Gas			
a. Gas Consumption			
i	Bin Qasim	Mill Btu	1,982,330 2,861,322
ii	Bin Qasim II - 560 MW	Mill Btu	379,218 280,213
v	Korangi Town Gas Turb II	Mill Btu	255,079 494,130
vii	Site Gas Turbine II	Mill Btu	15,273 131,134
viii	Korangi CCPP	Mill Btu	289,263 686,970
	Total KESC	Mill Btu	2,921,164 4,453,769
b. Cost of Gas Consumed - of item 13a			
i	Bin Qasim	Mill Rs.	886.379 1,453.171
ii	Bin Qasim II - 560 MW	Mill Rs.	169.563 142.317
iii	Korangi Thermal	Mill Rs.	0.015 0.019
v	Korangi Town Gas Turb II	Mill Rs.	114.056 250.952
vii	Site Gas Turbine II	Mill Rs.	6.829 66.603
viii	Korangi CCPP	Mill Rs.	129.341 348.890
	Total KESC	Mill Rs.	1,306.184 2,261.952
c. Gas Price (item 13b / item 13a)			
i	Bin Qasim	Rs/Mill Btu	447.14 507.87
ii	Bin Qasim II - 560 MW	Rs/Mill Btu	447.14 507.89
v	Korangi Town Gas Turb II	Rs/Mill Btu	447.14 507.87
vii	Site Gas Turbine II	Rs/Mill Btu	447.14 507.90
viii	Korangi CCPP	Rs/Mill Btu	447.14 507.87
	Total KESC	Rs/Mill Btu	447.15 507.87
14 Price of Furnace Oil			
a. Quantity			
	M. Ton	15,254.53	28,864.91
b. Cost of Furnace Oil			
	Mill Rs.	987.501	2,073.698
c. Adjustment of GLMP			
	Mill Rs.		
Furnace oil Price			
	Rs/M.Ton	64,734.91	71,841

Breakup of Cost of Power Purchases

DESCRIPTION		Dec-11	Mar-12
1 KANUPP			
Units Purchased	Mill kWh	25.625952	54.212928
Fuel Cost	Mill Rs	185.912366	469.229363
Variable O & M	Mill Rs	13.289106	28.113740
Total Cost	Mill Rs	199.201472	497.343103
Adjustment of Jul-Mar 2010 increase in fixed cost		-	-
		199.201472	497.343103
<u>RATE OF PURCHASE FROM KANUPP</u>			
Fuel Cost	Rs/kWh	7.254847	8.655304
Variable O & M	Rs/kWh	0.518580	0.518580
Total Cost	Rs/kWh	7.773427	9.173884
Adjustment of Jul-Mar 2010 increase in fixed cost			
2 PASMIC			
Units Purchased	Mill kWh	0.157754	1.239306
Fuel Cost	Mill Rs	1.144481	10.726570
Variable O & M	Mill Rs	0.202772	1.592967
Total Cost	Mill Rs	1.347253	12.319537
<u>RATE OF PURCHASE FROM PASMIC</u>			
Fuel Cost	Rs/kWh	7.254847	8.655304
Variable O & M	Rs/kWh	1.285370	1.285370
Total Cost	Rs/kWh	8.540217	9.940674
3 Tapal Energy Ltd.			
Units Purchased	Mill kWh	50.858000	31.192900
Fuel cost	Mill Rs	741.556898	499.614432
Variable O & M	Mill Rs	40.823717	26.014879
Total Energy Purchase Price	Mill Rs	782.380615	525.629311
Capacity Purchase Price	Mill Rs	112.620095	115.156896
Total Cost	Mill Rs	895.000710	640.786207
Payment of WWF for the year ended June 30 2009 and 2010		-	-
Payment of WPPF for the year ended June 30 2009 and 2010		-	-
Total Cost		895.000710	640.786207
<u>RATE OF PURCHASE FROM TAPAL</u>			
Fuel cost	Rs/kWh	14.581	16.017
Variable O & M	Rs/kWh	0.803	0.834
Total Energy Purchase Price	Rs/kWh	15.384	16.851
Capacity Purchase Price	Rs/kWh	2.214	3.692
Total Cost	Rs/kWh	17.598	20.543
Adj of WPPF and WWF for the year ended June 30 2009 and 2010		17.598	20.543
4 Gul Ahmed Energy Ltd.			
Units Purchased	Mill kWh	54.623270	31.286607
Fuel cost	Mill Rs	823.172558	517.159033
Variable O & M	Mill Rs	25.596464	15.233449
Total Energy Purchase Price	Mill Rs	848.769022	532.392482
Capacity Purchase Price	Mill Rs	101.976872	83.313260
Total Cost	Mill Rs	950.745894	615.705742
Payment of WWF for the year ended June 30 2009 and 2010		-	-
Payment of WPPF for the year ended June 30 2009 and 2010		-	-
		950.745894	615.705742
<u>RATE OF PURCHASE FROM GUL AHMED</u>			
Fuel cost	Rs/kWh	15.070	16.530
Variable O & M	Rs/kWh	0.469	0.487
Total Energy Purchase Price	Rs/kWh	15.539	17.017
Capacity Purchase Price	Rs/kWh	1.867	2.663
Total Cost	Rs/kWh	17.406	19.680
Adj of WPPF and WWF for the year ended June 30 2009 and 2010			

5 NTDC/WAPDA

Units Imported	Mill kWh	518.161500	479.101660
Maximum Demand	MW	830	770
Use of system charges	Mill Rs	83.124500	66.150700
Energy Transfer Charges			
- Capacity Transfer charges	Mill Rs	841.109722	820.861566
- Energy Transfer Charges I	Mill Rs	3,645.372376	4,510.108277
- Energy Transfer Charges II	Mill Rs	121.321815	108.153367
Adjustment for Finance Cost to IPPs			-
Total Energy Transfer Charges	Mill Rs	4,607.803913	5,439.123210
Total Cost without GST	Mill Rs	4,690.928413	5,505.273910
GST @ 16%	Mill Rs	583.259580	721.617324
Total Cost With GST	Mill Rs	5,274.187993	6,226.891234

RATE OF PURCHASE FROM NTDC

Use of system charges	Rs/kWh	0.160	0.138
Energy Transfer Charges			
- Capacity Transfer charges	Rs/kWh	1.623	1.713
- Energy Transfer Charges I	Rs/kWh	7.0352	9.4137
- Energy Transfer Charges II	Rs/kWh	0.2341	0.2257
Adjustment for Finance Cost		-	-
Total Energy Transfer Charges	Rs/kWh	8.893	11.353
Total Cost without GST	Rs/kWh	9.053	11.491
GST @ 16%	Rs/kWh	1.126	1.506
Total Cost With GST	Rs/kWh	10.179	12.997

6 ANOUD Power

Units Purchased	Mill kWh	5.199114	4.433995
Energy Charges	Mill Rs	56.961493	54.102277
Variable O & M	Mill Rs	8.498472	7.247808
Total Cost	Mill Rs	65.459965	61.350085
GST @ 16%		10.473594	9.816014
		75.933559	71.166099

RATE OF PURCHASE FROM ANOUD POWER

Energy Charges	Rs/kWh	10.956000	12.201700
Variable O & M	Rs/kWh	1.634600	1.634600
Total Cost	Rs/kWh	12.590600	13.836300

7 INTL. STEEL - 19MW Original Invoice

Units Purchased	Mill kWh	7.966178	6.760711
Fuel Cost	Mill Rs	34.047445	33.262698
Variable and other charges	Mill Rs	12.220117	10.370931
Differential due to increase in borrowing cost	Mill Rs		0.040564
Amount excluding GST	Mill Rs	46.267562	43.674193
GST @ 16%	Mill Rs	7.402810	6.987871
Amount payable with GST	Mill Rs	53.670372	50.662064

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.274000	4.920000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	-	0.006000
Rate excluding GST		5.808000	6.460000
GST @ 16%		0.929280	1.033600
Rate with GST		6.737280	7.493600

Intl. Steel Verified for Payment

Units Purchased	Mill kWh	7.966178	6.760711
Fuel Cost	Mill Rs	34.047445	33.262698
Variable and other charges	Mill Rs	12.220117	10.370931
Differential due to increase in borrowing cost	Mill Rs	-	0.040564
Amount excluding GST	Mill Rs	46.267562	43.674193
GST @ 17%	Mill Rs	7.402810	6.987871
Amount payable with GST	Mill Rs	53.670372	50.662064

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.274000	4.920000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	-	0.006000
Rate excluding GST		5.808000	6.460000
GST @ 16%		0.929280	1.033600
Rate with GST		6.737280	7.493600

8 IIL INDUSTRIES 4 MW- Original Invoice

Units Purchased	Mill kWh	0.631187	0.689438
Fuel Cost	Mill Rs	2.543052	3.249321
Variable and other charges	Mill Rs	1.049033	1.145846
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	3.592085	4.395167
GST @ 16%	Mill Rs	0.574734	0.703227
Amount payable with GST	Mill Rs	4.166819	5.098394

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.029000	4.713000
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	6.375000
GST @ 16%		0.910560	1.020000
Rate with GST		6.601560	7.395000

IIL INDUSTRIES 4 MW- Verified for Payment

Units Purchased	Mill kWh	0.631187	0.689438
Fuel Cost	Mill Rs	2.543052	3.249321
Variable and other charges	Mill Rs	1.049033	1.145846
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	3.592085	4.395167
GST @ 16%	Mill Rs	0.574734	0.703227
Amount payable with GST	Mill Rs	4.166819	5.098394

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.029000	4.713000
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	6.375000
GST @ 16%		0.910560	1.020000
Rate with GST		6.601560	7.395000

IIL INDUSTRIES COMBINED - Verified for Payment

Units Purchased	Mill kWh	8.597365	7.450149
Fuel Cost	Mill Rs	36.590497	36.512019
Variable and other charges	Mill Rs	13.269150	11.516777
Differential due to increase in borrowing cost	Mill Rs	-	0.040564
Amount excluding GST	Mill Rs	49.859647	48.069360
GST @ 17%	Mill Rs	8.476140	8.171791
Amount payable with GST	Mill Rs	58.335787	56.241151

RATE OF PURCHASE FROM IIL

Fuel Cost	Rs/kWh	4.256013	4.900844
Variable and other charges	Rs/kWh	1.543397	1.545845
Differential due to increase in borrowing cost	Rs/kWh	-	0.005445
Rate excluding GST		5.799410	6.452134
GST @ 17%		0.985900	1.096863
Rate with GST		6.785310	7.548997

F.Oil Purchase / Consumption Mar-2012

Date	Storage	Plant	Unit	Quantity	Amount in LC
09.03.2012	BQ04	PS01	MT	1,633.259	116,415,435
09.03.2012	BQ04	PS01	MT	795.325	56,689,175
13.03.2012	BQ04	PS01	MT	998.328	70,787,725
13.03.2012	BQ04	PS01	MT	996.390	70,650,308
13.03.2012	BQ04	PS01	MT	475.397	33,708,633
13.03.2012	BQ04	PS01	MT	724.904	51,400,246
13.03.2012	BQ04	PS01	MT	491.530	34,852,564
16.03.2012	BQ04	PS01	MT	1,060.572	75,595,451
16.03.2012	BQ04	PS01	MT	1,143.800	81,527,776
16.03.2012	BQ04	PS01	MT	724.282	51,625,372
20.03.2012	BQ04	PS01	MT	1,235.601	88,071,168
20.03.2012	BQ04	PS01	MT	411.426	29,325,622
20.03.2012	BQ04	PS01	MT	1,780.318	126,897,506
20.03.2012	BQ04	PS01	MT	278.771	19,766,615
26.03.2012	BQ04	PS01	MT	382.115	27,824,059
28.03.2012	BQ04	PS01	MT	1,423.446	104,191,977
28.03.2012	BQ04	PS01	MT	1,476.033	108,041,188
28.03.2012	BQ04	PS01	MT	1,334.035	97,647,360
28.03.2012	BQ04	PS01	MT	1,183.339	86,616,865
28.03.2012	BQ04	PS01	MT	1,486.309	108,793,360
29.03.2012	BQ04	PS01	MT	1,344.511	98,414,172
30.03.2012	BQ04	PS01	MT	1,281.208	93,780,582
31.03.2012	BQ04	PS01	MT	1,428.202	104,540,102
31.03.2012	BQ04	PS01	MT	1,484.569	108,665,997
31.03.2012	BQ04	PS01	MT	1,481.827	108,465,291
31.03.2012	BQ04	PS01	MT	1,980.317	144,953,263
				29,036	2,099,247,812

Date	Storage	Plant	Unit	Quantity	Amount in LC
16.03.2012	BQ04	201	MT	(5,453.60)	(385,564,067)
16.03.2012	BQ04	201	MT	(5,371.47)	(379,757,559)
16.03.2012	BQ04	201	MT	(1,363.00)	(96,362,737)
31.03.2012	BQ04	201	MT	(8,564.33)	(622,425,023)
31.03.2012	BQ04	201	MT	(5,858.17)	(425,750,946)
31.03.2012	BQ04	201	MT	(2,254.34)	(163,837,408)
				(28,864.91)	(2,073,697,740)

GAS CONSUMPTION DETAILS MARCH 2012

Description	MMBTU (As per Bills)	Cubic Meters	GCV AS PER BILLS	GCV AS PER BTU's ON BILLS	MMCF	MMCFD	Amount excluding Meter rent	GID-CESS	Meter rent	Total SSGC
BIN QASIM										
Bin Qasim Power Station (1)	478,511.8707	14,679,151	918.410	918.41290	521.020	16.807	230,097,218	12,919,821	2,500	243,019,539
Bin Qasim Power Station (2)	479,265.1467	14,702,259	918.410	918.41290	521.841	16.834	230,459,438	12,940,159	2,500	243,402,097
Bin Qasim Power Station (3)	479,189.9104	14,699,951	918.410	918.41290	521.759	16.831	230,423,260	12,938,128	2,500	243,363,888
Bin Qasim Power Station (4)	480,337.1014	14,735,143	918.410	918.41290	523.008	16.871	230,974,899	12,969,102	2,500	243,946,501
Bin Qasim Power Station (5)	472,954.3250	14,508,664	918.410	918.41290	514.969	16.612	227,424,817	12,769,767	2,500	240,197,084
Bin Qasim Power Station (6)	471,072.8952	14,450,948	918.410	918.41290	512.921	16.546	226,520,112	12,718,968	2,500	239,241,580
Total	2,861,331.2494	87,776,116	918.4100	918.41290	3,115.52	100.50	1,375,899,744	77,255,945	15,000	1,453,170,689

BIN QASIM COMBINED CYCLE POWER PLANT

Bin Qasim Power Station (7)	53,006.3065	1,626,057	918.410	918.41290	57.715	1.862	25,488,613	1,431,170	2,500	26,922,283
Bin Qasim Power Station (8)	54,400.8516	1,668,837	918.410	918.41290	59.234	1.911	26,159,194	1,468,823	2,500	27,630,517
Bin Qasim Power Station (9)	55,836.8614	1,712,889	918.410	918.41290	60.797	1.961	26,849,713	1,507,595	2,500	28,359,808
Bin Qasim Power Station (10)	57,170.9697	1,753,815	918.410	918.41290	62.250	2.008	27,491,232	1,543,616	2,500	29,037,348
Bin Qasim Power Station (11)	59,788.7570	1,834,120	918.410	918.41290	65.100	2.100	28,750,022	1,614,296	2,500	30,366,818
Total	280,203.7462	8,595,718	918.410	918.41290	305.0956	9.842	134,738,774	7,565,500	12,500	142,316,774

Jan-00

KORANGI THERMAL POWER STATION

Korangi Thermal Power Station	-	-	988.380	#DIV/0!	-	-	16,214	-	3,000	19,214
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KORANGI OWN GAS TURBINE-II

Korangi Town Gas Turbine	494,130.2252	14,474,136	961,820.000	961.82258	513.744	16.572	237,607,460	13,341,516	3,000	250,951,976
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SITE GAS TURBINE-II

Site Gas Turbine	72,279.1691	2,246,455	906.490	906.48710	79.735	2.572	34,756,161	1,951,538	3,000	36,710,699
Site Gas Turbine - 2	58,855.0835	1,829,231	906.490	906.48709	64.927	2.094	28,301,055	1,589,087	2,500	29,892,642
Total	131,134.2526	4,075,686	906.490	906.48710	144.6620	4.667	63,057,216	3,540,625	5,500	66,603,341

KORANGI COMBINED CYCLE

Korangi Thermal Power Station (KTPS 1)	334,753.4177	9,546,356	987.950	987.94687	338.837	10.930	160,969,528	9,038,342	2,500	170,010,370
Korangi Thermal Power Station (KTPS 2)	352,216.4378	10,044,359	987.950	987.94688	356.514	11.500	169,366,796	9,509,844	2,500	178,879,140
Total	686,969.8555	19,590,715	987.950	987.94688	695.3510	22.431	330,336,324	18,548,186	5,000	348,889,510

Total	4,453,769.3289	134,512,371		932.84973	4,774.3695	154.01	2,141,655,732	120,251,772	44,000	2,261,951,504
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