

**KARACHI ELECTRIC SUPPLY COMPANY LTD.**

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FEB 20

Ref. No. DRA&SP/NEPRA/071/ 890

March 22, 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 FEBRUARY 2012**

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

The submission for the month is based on the actual invoice of NTDC for the month of Feb-12. 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 (1 to 6). Further, the cost of Furnace Oil has been accounted for as notified by the relevant Authority.

Required Monthly Adjustment:

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

DESCRIPTION	February 2012 (Over Dec- 11)
Fuel Price Variation (Ps/kWh)	37.858
Power Purchase Price Variation (Ps/kWh)	(34.514)
Total Fuel Surcharge Adjustment (Ps/kWh)	3.344

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)

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

GAS CONSUMPTION DETAILS FEBRUARY 2012

Amount in Rs.

Description	MMBTU (As per Bills)	Cubic Meters	GCV AS PER BTU's ON BILLS	MMCF	MMCFD	BTU/CF	Amount excluding Meter rent	GID-CESS	Meter Rent	Total SSG
BIN QASIM										
Bin Qasim Power Station (1)	382,746.233	11,851,680	909.87	420.662	14.506	13,585.159	184,047,354	10,334,148	2,500	194,384,002
Bin Qasim Power Station (2)	379,863.093	11,762,404	909.87	417.494	14.396	13,482.825	182,660,967	10,256,304	2,500	192,919,771
Bin Qasim Power Station (3)	380,039.099	11,767,854	909.87	417.687	14.403	13,489.072	182,745,601	10,261,056	2,500	193,009,157
Bin Qasim Power Station (4)	382,072.663	11,830,823	909.87	419.922	14.480	13,561.251	183,723,461	10,315,962	2,500	194,041,923
Bin Qasim Power Station (5)	376,872.670	11,669,806	909.87	414.207	14.283	13,376.683	181,222,992	10,175,562	2,500	191,401,054
Bin Qasim Power Station (6)	381,231.645	11,804,781	909.87	418.998	14.448	13,531.400	183,319,049	10,293,254	2,500	193,614,803
Total	2,282,825.404	70,687,348	909.87	2,508.97	86.52	81,026.392	1,097,719,424	61,636,286	15,000	1,159,370,710
BIN QASIM COMBINED CYCLE POWER PLANT										
Jan-00										
Bin Qasim Power Station (7)	20,621.123	638,530	909.87	22.664	0.782	731.924	9,915,873	556,770	2,500	10,475,143
Bin Qasim Power Station (8)	21,171.715	655,579	909.87	23.269	0.802	751.467	10,180,631	571,636	2,500	10,754,767
Bin Qasim Power Station (9)	21,707.193	672,160	909.87	23.858	0.823	770.473	10,438,121	586,094	2,500	11,026,715
Bin Qasim Power Station (10)	22,211.249	687,768	909.87	24.412	0.842	788.364	10,680,501	599,704	2,500	11,282,705
Bin Qasim Power Station (11)	23,211.286	718,734	909.87	25.511	0.880	823.859	11,161,379	626,705	2,500	11,790,584
	108,922.566	3,372,771	909.87	119.7128	4.128	3,866.087	52,376,505	2,940,909	12,500	55,329,914
KORANGI THERMAL POWER STATION										
Korangi Thermal Power Station	-	-	#DIV/0!	-	-	-	16,214	-	3,000	19,214
KORANGI OWN GAS TURBINE-II										
Korangi Town Gas Turbine	325,716.666	9,377,996	978.53	332.862	11.478	11,560.957	156,624,116	8,794,350	3,000	165,421,466
SITE GAS TURBINE-II										
Site Gas Turbine	97,465.232	2,975,561	922.84	105.614	3.642	3,459.422	46,867,131	2,631,561	3,000	49,501,692
Site Gas Turbine - 2	79,649.457	2,431,655	922.84	86.309	2.976	2,827.070	38,300,238	2,150,535	2,500	40,453,273
	177,114.689	5,407,216	922.84	191.9232	6.618	6,286.492	85,167,369	4,782,096	5,500	89,954,965
KORANGI COMBINED CYCLE										
Korangi Thermal Power Station (KT)	184,828.881	5,176,940	1,005.87	183.750	6.336	6,560.299	88,876,815	4,990,380	2,500	93,869,695
Korangi Thermal Power Station (KT)	191,653.847	5,368,103	1,005.87	190.535	6.570	6,802.544	92,158,669	5,174,654	2,500	97,335,823
	376,482.728	10,545,043	1,005.87	374.2848	12.906	13,362.843	181,035,484	10,165,034	5,000	191,205,518
Total	3,271,062.052	99,390,374	927.24	3,527.7527	121.65	927.24	1,572,939,112	88,318,675	44,000	1,661,301,787

F.Oil Purchase / Consumption Feb-2012

Storage	Date	Type	Units	Quantity	Amount
BQ04	2-Feb-12	101	MT	1,771.452	124,789,936.14
BQ04	4-Feb-12	101	MT	995.826	69,784,817.27
BQ04	5-Feb-12	101	MT	498.902	34,961,715.10
BQ04	7-Feb-12	101	MT	474.424	33,420,798.68
BQ04	9-Feb-12	101	MT	920.708	64,859,275.06
BQ04	9-Feb-12	101	MT	714.313	50,057,140.68
BQ04	10-Feb-12	102	MT	1,194.893	83,734,899.13
BQ04	13-Feb-12	101	MT	784.113	55,236,840.29
BQ04	15-Feb-12	101	MT	781.441	55,048,611.25
BQ04	15-Feb-12	101	MT	1,292.579	90,580,472.21
BQ04	16-Feb-12	101	MT	788.052	55,577,367.30
BQ04	17-Feb-12	101	MT	658.093	46,412,008.83
BQ04	18-Feb-12	101	MT	1,196.087	83,913,803.89
BQ04	20-Feb-12	101	MT	625.174	44,090,396.35
BQ04	21-Feb-12	101	MT	994.774	69,790,299.83
BQ04	22-Feb-12	101	MT	995.301	70,193,603.03
BQ04	22-Feb-12	101	MT	1,447.882	102,111,878.05
BQ04	23-Feb-12	101	MT	993.667	70,078,365.18
BQ04	24-Feb-12	101	MT	979.111	69,051,803.28
BQ04	25-Feb-12	101	MT	498.569	34,978,075.42

				18,605	1,308,672,107
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Storage	Date	Type	Units	Quantity	Amount
BQ04	17.02.2012	201	MT	(5,794.25)	(395,164,135.67)
BQ04	17.02.2012	201	MT	(3,757.65)	(256,269,321.21)
BQ04	17.02.2012	201	MT	(153.56)	(10,472,693.56)
BQ04	29.02.2012	201	MT	(5,820.09)	(406,671,422.11)
BQ04	29.02.2012	201	MT	(4,067.24)	(284,193,246.99)
BQ04	29.02.2012	201	MT	(80.83)	(5,647,893.94)
				(19,674)	(1,358,418,713)

K. E. S. C. LTD**SUMMARY OF REQUIRED ADJUSTMENT ON ACCOUNT OF VARIATION IN COST OF FUEL AND POWER PURCHASES**

DESCRIPTION		Dec-11	Feb-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) 347.721
	ii Power Purchase Price - Fuel component	Mill Rs.	784.888 (317.006)
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	310.612 30.716
b.	Units Sent Out	Mill kWh	991.903 918.481
2			
a.	Monthly Variation in FSA - due to		
	i Fuel Price	Ps/kWh	(47.815) 37.858
	ii Power Purchase Price - Fuel component	Ps/kWh	79.129 (34.514)
b.	Monthly increase/decrease to be passed to Consumers (i+ii Ps/kWh)		31.315 3.344
c.	Units Sold at 21% T&D losses	Mill kWh	783.604 725.600

Work Sheet- Fuel Price Variation

DESCRIPTION		Dec-11	Feb-12
1 UNITS SENT OUT - KESC			
1a UNITS SENT OUT ON GAS			
i Bin Qasim	Mill kWh	184.521	208.795
ii Bin Qasim II - CCP	Mill kWh	29.842	2.422
iii Korangi Thermal	Mill kWh	(0.285)	-
v Korangi Gas 2	Mill kWh	25.211	32.165
vii Site Gas 2	Mill kWh	1.236	18.313
viii Korangi combined	Mill kWh	33.574	42.512
Total (i to viii)	Mill kWh	274.098	304.207
1b UNITS SENT OUT ON F. OIL			
i Bin Qasim	Mill kWh	54.582	69.907
Total (i to viii)	Mill kWh	54.582	69.907
1c TOTAL UNITS SENT OUT (1 + 2)			
i Bin Qasim	Mill kWh	239.103	278.701
ii Bin Qasim II - CCP		29.842	2.422
iii Korangi Thermal	Mill kWh	(0.285)	-
v Korangi Gas 2	Mill kWh	25.211	32.165
vii Site Gas 2	Mill kWh	1.236	18.313
viii Korangi combined	Mill kWh	33.574	42.512
Total (i to vii)	Mill kWh	328.680	374.113
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 - CCP	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	69,021
4 COST OF FUEL			
4a COST OF GAS			
i Bin Qasim	Mill Rs	878.696	1,129.311
ii Bin Qasim II - CCP	Mill Rs	162.298	14.963
iii Korangi Thermal	Mill Rs	(1.751)	-
v Korangi Gas 2	Mill Rs	107.091	155.185
vii Site Gas 2	Mill Rs	5.250	88.353
viii Korangi combined	Mill Rs	136.762	196.685
Total (i to vii)	Mill Rs	1,288.346	1,584.497
4b COST OF FURNACE OIL			
i Bin Qasim	Mill Rs	931.348	1,273.799
viii Total (i to vii)	Mill Rs	931.348	1,273.799

4c TOTAL COST OF FUEL			
i Bin Qasim	Mill Rs	1,810.044	2,403.110
ii Bin Qasim II - CCP	Mill Rs	162.298	14.963
iii Korangi Thermal	Mill Rs	(1.751)	-
v Korangi Gas 2	Mill Rs	107.091	155.18477
vii Site Gas 2	Mill Rs	5.250	88.353
viii Korangi combined	Mill Rs	136.762	196.685
Total	Mill Rs	2,219.694	2,858.296
5 COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	7.570	8.623
b Bin Qasim II - CCP	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
		6.753	
6 INCREASE/DECREASE IN COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	(1.984)	1.052
e Korangi Gas 2	Rs/kWh	-	0.577
g Site Gas 2	Rs/kWh	-	0.577
Korangi combined	Rs/kWh	-	0.553
		(0.863)	
7 INCREASE / DECREASE IN FUEL COST OVER PREVIOUS MONTH			
a Bin Qasim	Mill Rs	(474.276)	293.299
e Korangi Gas 2	Mill Rs	-	18.554
g Site Gas 2	Mill Rs	-	10.564
h Korangi combined	Mill Rs	-	23.516
Total (a to g)	Mill Rs	(474.276)	347.721
8 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a Fuel price variation (item 7-h)	Mill Rs	(474.276)	347.721
b Units Sent Out - KESC	Mill kWh	328.680	374.113
c Power Purchase	Mill kWh	663.223	544.368
d Total Units Sent Out (b + c)	Mill kWh	991.903	918.481
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	(47.815)	37.858
9 INCREASE / DECREASE IN REVENUE			
a Units Sold	Mill kWh	783.604	725.600
b Increase / Decrease in Tariff	Ps/kWh	(47.815)	37.858
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	(374.678)	274.700
d Accumulated increase / decrease in revenue	Mill Rs	387.444	505.191
d Unrecovered Cost due to 21% T&D loss		(99.598)	73.021
10 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS			
a Fuel price variation - item 8a		(474.276)	347.721
b Units Sent Out - KESC	Mill kWh	328.680	374.113
c Power Purchase	Mill kWh	663.223	544.368
d Total Units Sent Out	Mill kWh	991.903	918.481
e Trans & Dist Losses		0.210	21%
f Units Sold (10d - 10e)	Mill kWh	783.604	725.600
g Increase / Decrease in Tariff (10a / 10f x 100) To be passed on to the consumers - Tariff	Ps/kWh	(60.525)	47.922
11 INCREASE / DECREASE IN REVENUE			
a Units Sold (Item 10f)	Mill kWh	783.604	725.600
b Increase / Decrease in Tariff (item 10g)	Ps/kWh	(60.525)	47.922
c Increase / Decrease in Revenue (11a x 11b)	Mill Rs	(474.276)	347.721

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Dec-11	Feb-12
1 POWER PURCHASES			
a	KANUPP Mill kWh	25.626	53.915
b	PASMIC Mill kWh	0.158	0.190
c	TAPAL Mill kWh	50.858	17.242
d	GUL AHMED Mill kWh	54.623	19.921
e	NTDC/WAPDA Mill kWh	518.162	440.089
f	ANOUD POWER Mill kWh	5.199	5.733
h	INT IND (IIL) Mill kWh	8.597	7.278
m	TOTAL Mill kWh	663.223	544.368
2 COST OF POWER PURCHASE - FUEL COST			
a	KANUPP Mill Rs	185.912	446.291
b	PASMIC Mill Rs	1.144	1.570
c	TAPAL Mill Rs	741.557	259.822
d	GUL AHMED Mill Rs	823.173	314.948
e	NTDC/WAPDA Mill Rs	3,766.694	3,162.582
f	ANOUD POWER Mill Rs	56.961	68.442
h	INT IND (IIL) Mill Rs	36.590	35.648
m	TOTAL Mill Rs	5,612.032	4,289.302
3 COST OF POWER PURCHASE- Fuel Cost/kWh			
a	KANUPP Rs/kWh	7.255	8.278
b	PASMIC Rs/kWh	7.255	8.278
c	TAPAL Rs/kWh	14.581	15.069
d	GUL AHMED Rs/kWh	15.070	15.810
e	NTDC/WAPDA Rs/kWh	7.2693	7.1862
f	ANOUD POWER Rs/kWh	10.956	11.939
h	INT IND (IIL) Rs/kWh	4.256	4.898
m	AVERAGE Rs/kWh	8.462	7.879
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 3r) Rs/kWh	8.462	7.879
b	Reference Rate - Previous Month Rs/kWh	7.278	8.462
c	Increase / Decrease in Average Rate of Power Purchase (4a- b) Rs/kWh	1.183	(0.582)
d	Total Power Purchase (Item 1m) Mill kWh	663.223	544.368
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d) Mill Rs	784.888	(317.006)
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a	Fuel price variation in cost of power purchase (Item 4a)	784.888	(317.006)
b	Units Sent Out - KESC Mill kWh	328.680	374.113
c	Power Purchase Mill kWh	663.223	544.368
d	Total Units Sent Out (b + c) Mill kWh	991.903	918.481
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA Ps/kWh	79.129	(34.514)
6 INCREASE / DECREASE IN REVENUE			
a	Units Sold Mill kWh	783.604	725.600
b	Increase / Decrease in Tariff (item 5e) Ps/kWh	79.129	(34.514)
c	Increase / Decrease in Revenue (6a / 6b x100) Mill Rs	620.061	(250.434)
d	Accumulated increase / decrease in revenue Mill Rs	879.196	277.253
e	Unrecovered Cost due to 21% T&D loss Mill Rs		
7 O&M PAYMENT			
a	KANUPP Mill Rs	13.289	27.959
b	PASMIC Mill Rs	0.203	0.244
c	TAPAL Mill Rs	40.824	14.380
d	GUL AHMED Mill Rs	25.596	9.700
e	NTDC/WAPDA Mill Rs	924.234	858.323
f	ANOUD POWER Mill Rs	8.498	9.371
h	INT IND (IIL) Mill Rs	13.269	11.296
m	TOTAL Mill Rs	1,025.914	931.272

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	1.950
f	ANOUD POWER	Rs/kWh	1.635	1.635
h	INT IND (IIL)	Rs/kWh	1.543	1.552
m	TOTAL	Rs/kWh	1.547	1.711
n	Variation over Base Rate	Rs/kWh	0.007	0.164
o	Variation over Base Rate (8a*1m)	Mill Rs	4.532	89.211

9 CAPACITY PAYMENT

c	TAPAL	Mill Rs	112.620	115.157
d	GUL AHMED	Mill Rs	101.977	104.929
m	TOTAL	Mill Rs	214.597	220.085

10 CAPACITY PAYMENT (Rs/ kWh)

c	TAPAL	Mill Rs	2.214	6.679
d	GUL AHMED	Mill Rs	1.867	5.267
m	TOTAL	Mill Rs	0.324	0.404
n	Variation over Base Rate	Rs/kWh	(0.001)	0.081
o	Variation over Base Rate (10n*1m)	Mill Rs	(0.922)	43.946

11 TOTAL O&M & CAPACITY PAYMENT

a	KANUPP	Mill Rs	13.289	27.959
b	PASMIC	Mill Rs	0.203	0.244
c	TAPAL	Mill Rs	153.444	129.537
d	GUL AHMED	Mill Rs	127.573	114.628
e	NTDC/WAPDA	Mill Rs	924.234	858.323
f	ANOUD POWER	Mill Rs	8.498	9.371
h	INT IND (IIL)	Mill Rs	13.269	11.296
m	TOTAL	Mill Rs	1,240.511	1,151.358

12 TOTAL COST WITH O&M AND CAPACITY PAYMENT

a	KANUPP	Mill Rs	199.201	474.250
b	PASMIC	Mill Rs	1.347	1.814
c	TAPAL	Mill Rs	895.001	389.358
d	GUL AHMED	Mill Rs	950.746	429.576
e	NTDC/WAPDA	Mill Rs	4,690.928	4,020.905
f	ANOUD POWER	Mill Rs	65.460	77.813
h	INT IND (IIL)	Mill Rs	49.860	46.944
m	TOTAL	Mill Rs	6,852.543	5,440.660

13 COST OF POWER PURCHASE- TOTAL Cost/kWh

a	KANUPP	Rs/kWh	7.773	8.796
b	PASMIC	Rs/kWh	8.540	9.563
c	TAPAL	Rs/kWh	17.598	22.582
d	GUL AHMED	Rs/kWh	17.406	21.564
e	NTDC/WAPDA	Rs/kWh	9.053	9.137
f	ANOUD POWER	Rs/kWh	12.591	13.573
h	INT IND (IIL)	Rs/kWh	5.799	6.450
m	AVERAGE	Rs/kWh	10.332	9.994

14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL

a	Average Monthly cost of Power Purchase - Fuel Cost (It Rs/kWh		10.332	9.994
b	Reference Rate - Previous Month	Rs/kWh	9.143	10.332
c	Increase / Decrease in Average Rate of Power Purchase (a-b) Rs/kWh		1.189	(0.338)
d	Total Power Purchase (Item 1m)	Mill kWh	663.223	544.368
e	Increase / Decrease in Total Cost of Power Purchase (c*d)	Mill Rs	788.497	(183.848)
f	Adjustment in cost of KANUPP			
g	Unrecovered cost Previous Quarter			
h	Total (e+f+g)		788.497	(183.848)

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	(183.848)
	Units Sent Out			
b	KESC	Mill kWh	328.680	374.113
c	Power Purchase	Mill kWh	663.223	544.368
d	Total Units Sent Out (b+c)	Mill kWh	991.903	918.481
e	Trans & Dist Losses		21.0%	21.0%
f	Units Sold (15d-15e)	Mill kWh	783.604	725.600
g	Increase / Decrease in Tariff			
h	Power Purchase (15a/15f)	Ps/kWh	100.625	(25.337)

16 INCREASE / DECREASE IN REVENUE

a	Units Sold (Item 15f)	Mill kWh	783.604	725.600
b	Increase / Decrease in Tariff (Item 15h)	Ps/kWh	100.625	(25.337)
c	Increase / Decrease in Revenue (a*b)	Mill Rs	788.497	(183.848)
d	Accumulated increase / decrease in revenue	Mill Rs	1,310.648	564.335

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Dec-11	Feb-12
1 Units Generated	Mill kWh		
i Bin Qasim		252.149500	294.990870
ii Bin Qasim II - 560 MW		33.862554	4.965139
v Korangi Town Gas Turb II		25.877471	32.936108
vii Site Gas Turbine II		1.562194	18.888009
viii Korangi CCPP		36.580600	46.464646
Total KESC		350.032319	398.244772
2 Units Sent out	Mill kWh		
i Bin Qasim		226.586448	269.396820
ii Bin Qasim II - 560 MW		29.841732	2.422272
iii Korangi Thermal		(0.285120)	-
v Korangi Town Gas Turb II		25.210799	32.164846
vii Site Gas Turbine II		1.236000	18.312800
viii Korangi CCPP		33.574140	42.511824
Total KESC		316.163999	364.808562
3 Auxiliary Consumption	Mill kWh		
i Bin Qasim		25.563052	25.594050
ii Bin Qasim II - 560 MW		4.020822	2.542867
iii Korangi Thermal		0.285120	0.161370
v Korangi Town Gas Turb II		0.666672	0.771262
vii Site Gas Turbine II		0.326194	0.575209
viii Korangi CCPP		3.006460	3.952822
Total KESC		33.868320	33.436210
4 Auxiliary Consumption			
i Bin Qasim		10.1%	8.7%
ii Bin Qasim II - 560 MW		11.9%	51.2%
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%	3.0%
viii Korangi CCPP		8.2%	8.5%
Total KESC		9.7%	8.4%

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

DESCRIPTION		Dec-11	Feb-12
5 Units Sent out	Mill kWh		
i Bin Qasim		239.102797	278.701469
ii Bin Qasim II - 560 MW		29.841732	2.422272
iii Korangi Thermal		(0.285120)	-
v Korangi Town Gas Turb II		25.210799	32.164846
vii Site Gas Turbine II		1.236000	18.312800
viii Korangi CCPP		33.574140	42.511824
Total KESC		328.680348	374.113211
Check			
6 Auxiliary Consumption	Mill kWh		
i Bin Qasim		13.046703	16.289401
ii Bin Qasim II - 560 MW		4.020822	2.542867
iii Korangi Thermal		0.285120	0.161370
v Korangi Town Gas Turb II		0.666672	0.771262
vii Site Gas Turbine II		0.326194	0.575209
viii Korangi CCPP		3.006460	3.952822
Total KESC		21.351971	24.292931
7 Auxiliary Consumption at 6.1%			
i Bin Qasim		5.2%	5.5%
ii Bin Qasim II - 560 MW		11.9%	51.2%
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%	3.0%
viii Korangi CCPP		8.2%	8.5%
Total KESC		6.1%	6.1%

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

DESCRIPTION		Dec-11	Feb-12
8 Fuel Consumption at BQPS			
a. Gas Consumption	000 CM	61,335.069	70,687.348
	MMCF	2,177.021	2,508.970
	MMCFD	70.23	86.52
	BTU/MCF	910,570	909,866
	Million BTU	1,982,330	2,282,825
		76.3%	74.2%
b. Furnace Oil consumption	M. Ton	15,254.53	19,673.62
	BTU/M.Ton	40,351,500	40,351,500
	Million BTU	615,543	793,860
		23.7%	25.8%
c. Total fuel consumption	Million BTU	2,597,873	3,076,685
9 Sent out - BQPS			
a. On gas	Mill kWh	184.520882	208.794951
b. On Furnace Oil	Mill kWh	54.581914	69.906518
	Mill kWh	239.102797	278.701469
	Mill kWh		
10 Generation on Gas			
i Bin Qasim	Mill kWh	184.520882	208.794951
ii Bin Qasim II - 560 MW	Mill kWh	29.841732	2.422272
iii Korangi Thermal	Mill kWh	(0.285120)	-
v Korangi Town Gas Turb II	Mill kWh	25.210799	32.164846
vii Site Gas Turbine II	Mill kWh	1.236000	18.312800
viii Korangi CCPP	Mill kWh	33.574140	42.511824
Total KESC	Mill kWh	274.098433	304.206693
11 Generation on F.Oil - BQPS		54.581914	69.906518
12 Total Generation at Bus Bar		328.680348	374.113211
		239.102797	278.701469
13 Price of Gas			
a. Gas Consumption			
i Bin Qasim	Mill Btu	1,982,330	2,282,825
ii Bin Qasim II - 560 MW	Mill Btu	379,218	108,923
v Korangi Town Gas Turb II	Mill Btu	255,079	325,717
vii Site Gas Turbine II	Mill Btu	15,273	177,115
viii Korangi CCPP	Mill Btu	289,263	376,483
Total KESC	Mill Btu	2,921,164	3,271,062
b. Cost of Gas Consumed - of item 13a			
i Bin Qasim	Mill Rs.	886.379	1,159.371
ii Bin Qasim II - 560 MW	Mill Rs.	169.563	55.330
iii Korangi Thermal	Mill Rs.	0.015	0.019
v Korangi Town Gas Turb II	Mill Rs.	114.056	165.421
vii Site Gas Turbine II	Mill Rs.	6.829	89.955
viii Korangi CCPP	Mill Rs.	129.341	191.206
Total KESC	Mill Rs.	1,306.184	1,661.302
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	507.97
v Korangi Town Gas Turb II	Rs/Mill Btu	447.14	507.87
vii Site Gas Turbine II	Rs/Mill Btu	447.14	507.89
viii Korangi CCPP	Rs/Mill Btu	447.14	507.87
Total KESC	Rs/Mill Btu	447.15	507.88
14 Price of Furnace Oil			
a. Quantity	M. Ton	15,254.53	19,673.62
b. Cost of Furnace Oil	Mill Rs.	987.501	1,358.419
c. Adjustment of GLMP	Mill Rs.		
Furnace oil Price	Rs/M.Ton	64,734.91	69,047.73

Breakup of Cost of Power Purchases

DESCRIPTION		Dec-11	Feb-12
1 KANUPP			
Units Purchased	Mill kWh	25.625952	53.915136
Fuel Cost	Mill Rs	185.912366	446.290538
Variable O & M	Mill Rs	13.289106	27.959311
Total Cost	Mill Rs	199.201472	474.249849
Adjustment of Jul-Mar 2010 increase in fixed cost		-	-
		199.201472	474.249849
<u>RATE OF PURCHASE FROM KANUPP</u>			
Fuel Cost	Rs/kWh	7.254847	8.277648
Variable O & M	Rs/kWh	0.518580	0.518580
Total Cost	Rs/kWh	7.773427	8.796228
Adjustment of Jul-Mar 2010 increase in fixed cost			
2 PASMIC			
Units Purchased	Mill kWh	0.157754	0.189727
Fuel Cost	Mill Rs	1.144481	1.570493
Variable O & M	Mill Rs	0.202772	0.243869
Total Cost	Mill Rs	1.347253	1.814363
<u>RATE OF PURCHASE FROM PASMIC</u>			
Fuel Cost	Rs/kWh	7.254847	8.277648
Variable O & M	Rs/kWh	1.285370	1.285370
Total Cost	Rs/kWh	8.540217	9.563018
3 Tapal Energy Ltd.			
Units Purchased	Mill kWh	50.858000	17.241800
Fuel cost	Mill Rs	741.556898	259.821567
Variable O & M	Mill Rs	40.823717	14.379661
Total Energy Purchase Price	Mill Rs	782.380615	274.201228
Capacity Purchase Price	Mill Rs	112.620095	115.156896
Total Cost	Mill Rs	895.000710	389.358124
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	389.358124
<u>RATE OF PURCHASE FROM TAPAL</u>			
Fuel cost	Rs/kWh	14.581	15.069
Variable O & M	Rs/kWh	0.803	0.834
Total Energy Purchase Price	Rs/kWh	15.384	15.903
Capacity Purchase Price	Rs/kWh	2.214	6.679
Total Cost	Rs/kWh	17.598	22.582
Adj of WPPF and WWF for the year ended June 30 2009 and 2010		17.598	22.582
4 Gul Ahmed Energy Ltd.			
Units Purchased	Mill kWh	54.623270	19.920965
Fuel cost	Mill Rs	823.172558	314.947605
Variable O & M	Mill Rs	25.596464	9.699518
Total Energy Purchase Price	Mill Rs	848.769022	324.647123
Capacity Purchase Price	Mill Rs	101.976872	104.928573
Total Cost	Mill Rs	950.745894	429.575696
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	429.575696
<u>RATE OF PURCHASE FROM GUL AHMED</u>			
Fuel cost	Rs/kWh	15.070	15.810
Variable O & M	Rs/kWh	0.469	0.487
Total Energy Purchase Price	Rs/kWh	15.539	16.297
Capacity Purchase Price	Rs/kWh	1.867	5.267
Total Cost	Rs/kWh	17.406	21.564
Adj of WPPF and WWF for the year ended June 30 2009 and 2010			

5 NTDC/WAPDA

Units Imported	Mill kWh	518.161500	440.089100
Maximum Demand	MW	830	740
Use of system charges	Mill Rs	83.124500	63.573400
Energy Transfer Charges			
- Capacity Transfer charges	Mill Rs	841.109722	794.749366
- Energy Transfer Charges I	Mill Rs	3,645.372376	3,035.695753
- Energy Transfer Charges II	Mill Rs	121.321815	126.886136
Adjustment for Finance Cost to IPPs			-
Total Energy Transfer Charges	Mill Rs	4,607.803913	3,957.331255
Total Cost without GST	Mill Rs	4,690.928413	4,020.904655
GST @ 16%	Mill Rs	583.259580	485.711320
Total Cost With GST	Mill Rs	5,274.187993	4,506.615975

RATE OF PURCHASE FROM NTDC

Use of system charges	Rs/kWh	0.160	0.144
Energy Transfer Charges			
- Capacity Transfer charges	Rs/kWh	1.623	1.806
- Energy Transfer Charges I	Rs/kWh	7.0352	6.8979
- Energy Transfer Charges II	Rs/kWh	0.2341	0.2883
Adjustment for Finance Cost		-	-
Total Energy Transfer Charges	Rs/kWh	8.893	8.992
Total Cost without GST	Rs/kWh	9.053	9.137
GST @ 16%	Rs/kWh	1.126	1.104
Total Cost With GST	Rs/kWh	10.179	10.240

6 ANOUD Power

Units Purchased	Mill kWh	5.199114	5.732810
Energy Charges	Mill Rs	56.961493	68.442299
Variable O & M	Mill Rs	8.498472	9.370851
Total Cost	Mill Rs	65.459965	77.813150
GST @ 16%		10.473594	12.450104
		75.933559	90.263254

RATE OF PURCHASE FROM ANOUD POWER

Energy Charges	Rs/kWh	10.956000	11.938700
Variable O & M	Rs/kWh	1.634600	1.634600
Total Cost	Rs/kWh	12.590600	13.573300

7 INTL. STEEL - 19MW Original Invoice

Units Purchased	Mill kWh	7.966178	6.504114
Fuel Cost	Mill Rs	34.047445	32.000241
Variable and other charges	Mill Rs	12.220117	9.977311
Differential due to increase in borrowing cost	Mill Rs		0.032521
Amount excluding GST	Mill Rs	46.267562	42.010073
GST @ 16%	Mill Rs	7.402810	6.721612
Amount payable with GST	Mill Rs	53.670372	48.731685

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	-	0.005000
Rate excluding GST		5.808000	6.459000
GST @ 16%		0.929280	1.033440
Rate with GST		6.737280	7.492440

Intl. Steel Verified for Payment

Units Purchased	Mill kWh	7.966178	6.504114
Fuel Cost	Mill Rs	34.047445	32.000241
Variable and other charges	Mill Rs	12.220117	9.977311
Differential due to increase in borrowing cost	Mill Rs	-	0.032521
Amount excluding GST	Mill Rs	46.267562	42.010073
GST @ 17%	Mill Rs	7.402810	6.721612
Amount payable with GST	Mill Rs	53.670372	48.731685

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	-	0.005000
Rate excluding GST		5.808000	6.459000
GST @ 16%		0.929280	1.033440
Rate with GST		6.737280	7.492440

8 IIL INDUSTRIES 4 MW- Original Invoice

Units Purchased	Mill kWh	0.631187	0.774044
Fuel Cost	Mill Rs	2.543052	3.647785
Variable and other charges	Mill Rs	1.049033	1.286461
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	3.592085	4.934246
GST @ 16%	Mill Rs	0.574734	0.789479
Amount payable with GST	Mill Rs	4.166819	5.723725

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.029000	4.712632
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	6.374632
GST @ 16%		0.910560	1.019941
Rate with GST		6.601560	7.394574

IIL INDUSTRIES 4 MW- Verified for Payment

Units Purchased	Mill kWh	0.631187	0.774044
Fuel Cost	Mill Rs	2.543052	3.647785
Variable and other charges	Mill Rs	1.049033	1.286461
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	3.592085	4.934246
GST @ 16%	Mill Rs	0.574734	0.789479
Amount payable with GST	Mill Rs	4.166819	5.723725

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	4.029000	4.712632
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	6.374632
GST @ 16%		0.910560	1.019941
Rate with GST		6.601560	7.394574

IIL INDUSTRIES COMBINED - Verified for Payment

Units Purchased	Mill kWh	8.597365	7.278158
Fuel Cost	Mill Rs	36.590497	35.648026
Variable and other charges	Mill Rs	13.269150	11.263772
Differential due to increase in borrowing cost	Mill Rs	-	0.032521
Amount excluding GST	Mill Rs	49.859647	46.944319
GST @ 17%	Mill Rs	8.476140	7.980534
Amount payable with GST	Mill Rs	58.335787	54.924853

RATE OF PURCHASE FROM IIL

Fuel Cost	Rs/kWh	4.256013	4.897946
Variable and other charges	Rs/kWh	1.543397	1.547613
Differential due to increase in borrowing cost	Rs/kWh	-	0.004468
Rate excluding GST		5.799410	6.450027
GST @ 17%		0.985900	1.096505
Rate with GST		6.785310	7.546532

GAS CONSUMPTION DETAILS FEBRUARY 2012

Amount in Rs.

Description	MMBTU (As per Bills)	Cubic Meters	GCV AS PER BTU's ON BILLS	MMCF	MMCFD	BTU/CF	Amount excluding Meter rent	GID-CESS	Meter Rent	Total SSGC
BIN QASIM										
Bin Qasim Power Station (1)	382,746.233	11,851,680	909.87	420.662	14.506	13,585.159	184,047,354	10,334,148	2,500	194,384,002
Bin Qasim Power Station (2)	379,863.093	11,762,404	909.87	417.494	14.396	13,482.825	182,660,967	10,256,304	2,500	192,919,771
Bin Qasim Power Station (3)	380,039.099	11,767,854	909.87	417.687	14.403	13,489.072	182,745,601	10,261,056	2,500	193,009,157
Bin Qasim Power Station (4)	382,072.663	11,830,823	909.87	419.922	14.480	13,561.251	183,723,461	10,315,962	2,500	194,041,923
Bin Qasim Power Station (5)	376,872.670	11,669,806	909.87	414.207	14.283	13,376.683	181,222,992	10,175,562	2,500	191,401,054
Bin Qasim Power Station (6)	381,231.645	11,804,781	909.87	418.998	14.448	13,531.400	183,319,049	10,293,254	2,500	193,614,803
Total	2,282,825.404	70,687,348	909.87	2,508.97	86.52	81,026.392	1,097,719,424	61,636,286	15,000	1,159,370,710
BIN QASIM COMBINED CYCLE POWER PLANT										
Jan-00										
Bin Qasim Power Station (7)	20,621.123	638,530	909.87	22.664	0.782	731.924	9,915,873	556,770	2,500	10,475,143
Bin Qasim Power Station (8)	21,171.715	655,579	909.87	23.269	0.802	751.467	10,180,631	571,636	2,500	10,754,767
Bin Qasim Power Station (9)	21,707.193	672,160	909.87	23.858	0.823	770.473	10,438,121	586,094	2,500	11,026,715
Bin Qasim Power Station (10)	22,211.249	687,768	909.87	24.412	0.842	788.364	10,680,501	599,704	2,500	11,282,705
Bin Qasim Power Station (11)	23,211.286	718,734	909.87	25.511	0.880	823.859	11,161,379	626,705	2,500	11,790,584
	108,922.566	3,372,771	909.87	119.7128	4.128	3,866.087	52,376,505	2,940,909	12,500	55,329,914
KORANGI THERMAL POWER STATION										
Korangi Thermal Power Station	-	-	#DIV/0!	-	-	-	16,214	-	3,000	19,214
KORANGI OWN GAS TURBINE-II										
Korangi Town Gas Turbine	325,716.666	9,377,996	978.53	332.862	11.478	11,560.957	156,624,116	8,794,350	3,000	165,421,466
SITE GAS TURBINE-II										
Site Gas Turbine	97,465.232	2,975,561	922.84	105.614	3.642	3,459.422	46,867,131	2,631,561	3,000	49,501,692
Site Gas Turbine - 2	79,649.457	2,431,655	922.84	86.309	2.976	2,827.070	38,300,238	2,150,535	2,500	40,453,273
	177,114.689	5,407,216	922.84	191.9232	6.618	6,286.492	85,167,369	4,782,096	5,500	89,954,965
KORANGI COMBINED CYCLE										
Korangi Thermal Power Station (KT)	184,828.881	5,176,940	1,005.87	183.750	6.336	6,560.299	88,876,815	4,990,380	2,500	93,869,695
Korangi Thermal Power Station (KT)	191,653.847	5,368,103	1,005.87	190.535	6.570	6,802.544	92,158,669	5,174,654	2,500	97,335,823
	376,482.728	10,545,043	1,005.87	374.2848	12.906	13,362.843	181,035,484	10,165,034	5,000	191,205,518
Total	3,271,062.052	99,390,374	927.24	3,527.7527	121.65	927.24	1,572,939,112	88,318,675	44,000	1,661,301,787