

**KARACHI ELECTRIC SUPPLY COMPANY LTD.**KESC House, 39-B, Sunset Boulevard, Phase IV, DHA, Karachi, Pakistan
Phone: (92 21) 352647034 - Email: rauf.yousuf@kesc.com.pkTRF-133
copyRef. No. DRA&SP/NEPRA/071/ 856
December 26, 2011The Registrar
National Electric Power Regulatory Authority
2nd Floor, OPF Building, G-5/2
IslamabadFor information & n/s pl
- SA (Tariff)
- DiY (Tariff)

28/12

cc: chairman
M(C&T)

Dear Sir

Subject: **MONTHLY FUEL COST ADJUSTMENT (FCA) DUE TO VARIATION IN FUEL AND POWER PURCHASE PRICE OF NOVEMBER 2011**

This is with reference to our submission of monthly fuel cost adjustment based on units sent out for the month of November 2011.

The submission for the month is based on the actual invoice of NTDC for the month of Nov-11. 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 November 2011 have been finalized and the summarized position is as under;

DESCRIPTION	November 2011 (Over SEP - 2011)
Fuel Price Variation (Ps/kWh)	(22.215)
Power Purchase Price Variation (Ps/kWh)	2.713
Total Fuel Surcharge Adjustment (Ps/kWh)	(19.502)

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)Registrar
Dy. No...7439
Dated...28.12.11Copy to:
Secretary, M/o Water and Power, Islamabad
Mr. Sajjad Muhammad Qureshi, Director Tariff, NEPRA, Islamabad

Work Sheet- Fuel Price Variation

DESCRIPTION	Sep-11	Nov-11	
1 UNITS SENT OUT - KESC			
1a UNITS SENT OUT ON GAS			
i Bin Qasim	Mill kWh	215.924	257.533
ii Bin Qasim II - CCPP		65.532	17.059
iii Korangi Thermal	Mill kWh	35.308	1.241
v Korangi Gas 2	Mill kWh	48.995	43.147
vii Site Gas 2	Mill kWh	36.521	36.742
viii Korangi combined	Mill kWh	68.968	80.280
Total (i to viii)	Mill kWh	471.250	436.002
1b UNITS SENT OUT ON F. OIL			
i Bin Qasim	Mill kWh	159.409	144.796
Total (i to viii)	Mill kWh	159.409	144.796
1c TOTAL UNITS SENT OUT (1 + 2)			
i Bin Qasim	Mill kWh	375.333	402.329
ii Bin Qasim II - CCPP		65.532	17.059
iii Korangi Thermal	Mill kWh	35.308	1.241
v Korangi Gas 2	Mill kWh	48.995	43.147
vii Site Gas 2	Mill kWh	36.521	36.742
viii Korangi combined	Mill kWh	68.968	80.280
Total (i to viii)	Mill kWh	630.659	580.798
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
iv Korangi Gas 1	Btu/kWh	17,039	17,039
v Korangi Gas 2	Btu/kWh	9,500	9,500
vi Site Gas 1	Btu/kWh	17,039	17,039
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	447.14
b. Fuel Price -F.O (Rs/Kg)	Rs/Kg	60,679.49	61,602.76
4 COST OF FUEL			
4a COST OF GAS			
i Bin Qasim	Mill Rs	1,028.247	1,226.390
ii Bin Qasim II - CCPP	Mill Rs	356.407	92.779
iii Korangi Thermal	Mill Rs	216.894	7.626
v Korangi Gas 2	Mill Rs	208.124	183.282
vii Site Gas 2	Mill Rs	155.136	156.073
viii Korangi combined	Mill Rs	280.941	327.017
Total (i to viii)	Mill Rs	2,245.749	1,993.168
4b COST OF FURNACE OIL			
i Bin Qasim	Mill Rs	2,553.632	2,354.838
viii Total (i to viii)	Mill Rs	2,553.632	2,354.838
4c TOTAL COST OF FUEL			
i Bin Qasim	Mill Rs	3,581.879	3,581.228
ii Bin Qasim II - CCPP	Mill Rs	356.407	92.779
iii Korangi Thermal	Mill Rs	216.894	7.626
v Korangi Gas 2	Mill Rs	208.124	183.282
vii Site Gas 2	Mill Rs	155.136	156.073
viii Korangi combined	Mill Rs	280.941	327.017
Total	Mill Rs	4,799.381	4,348.006

Work Sheet- Fuel Price Variation

DESCRIPTION		Sep-11	Nov-11
5 COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	9.543	8.901
b Bin Qasim II - CCPP	Rs/kWh	5.439	5.439
c Korangi Thermal	Rs/kWh	6.143	6.143
e Korangi Gas 2	Rs/kWh	4.248	4.248
g Site Gas 2	Rs/kWh	4.248	4.248
Korangi combined	Rs/kWh	4.073	4.073
		7.610	7.486
6 INCREASE/DECREASE IN COST OF FUEL PER KWH			
a Bin Qasim	Rs/kWh	(1.643)	(0.642)
b Bin Qasim II - CCPP	Rs/kWh	0.649	-
c Korangi Thermal	Rs/kWh	0.733	-
e Korangi Gas 2	Rs/kWh	0.507	-
g Site Gas 2	Rs/kWh	0.507	-
Korangi combined	Rs/kWh	0.486	-
		(1.021)	(0.124)
7 INCREASE / DECREASE IN FUEL COST OVER PREVIOUS MONTH			
a Bin Qasim	Mill Rs	(616.831)	(258.277)
b Bin Qasim II - CCPP	Mill Rs	42.526	-
c Korangi Thermal	Mill Rs	25.880	-
e Korangi Gas 2	Mill Rs	24.833	-
g Site Gas 2	Mill Rs	18.511	-
h Korangi combined	Mill Rs	33.522	-
Total (a to g)	Mill Rs	(471.560)	(258.277)
8 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a Fuel price variation (item 7-h)	Mill Rs	(471.560)	(258.277)
b Units Sent Out - KESC	Mill kWh	630.659	580.798
c Power Purchase	Mill kWh	655.212	581.819
d Total Units Sent Out (b + c)	Mill kWh	1,285.870	1,162.618
e Increase / Decrease in Tariff (8a / 8d x 100)			
To be passed on to the consumers - FSA	Ps/kWh	(36.672)	(22.215)
9 INCREASE / DECREASE IN REVENUE			
a Units Sold	Mill kWh	1,015.837	918.468
b Increase / Decrease in Tariff	Ps/kWh	(36.672)	(22.215)
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	(372.532)	(204.039)
d Accumulated increase / decrease in revenue	Mill Rs	(736.558)	(763.415)
e Unrecovered Cost due to 21% T&D loss			
10 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS			
a Fuel price variation - item 8a		(471.560)	(258.277)
b Units Sent Out - KESC	Mill kWh	630.659	580.798
c Power Purchase	Mill kWh	655.212	581.819
d Total Units Sent Out	Mill kWh	1,285.870	1,162.618
e Trans & Dist Losses		21%	21%
f Units Sold (10d - 10e)	Mill kWh	1,015.837	918.468
g Increase / Decrease in Tariff (10a / 10f x 100)			
To be passed on to the consumers - Tariff	Ps/kWh	(46.421)	(28.120)
11 INCREASE / DECREASE IN REVENUE			
a Units Sold (Item 10f)	Mill kWh	1,015.837	918.468
b Increase / Decrease in Tariff (item 10g)	Ps/kWh	(46.421)	(28.120)
c Increase / Decrease in Revenue (11a x 11b)	Mill Rs	(471.560)	(258.277)
d Accumulated increase / decrease in revenue	Mill Rs	(932.352)	(966.348)

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

DESCRIPTION	Sep-11	Nov-11
1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS		
a. Monthly Variation in		
i Fuel Price	Mill Rs. (471.560)	(258.277)
ii Power Purchase Price - Fuel component	Mill Rs. (363.905)	31.543
iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. (835.464)	(226.734)
b. Units Sent Out	Mill kWh 1,285.870	1,162.618
2 a. Monthly Variation in FSA - due to		
i Fuel Price	Ps/kWh (36.672)	(22.215)
ii Power Purchase Price - Fuel component	Ps/kWh (28.300)	2.713
b Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh (64.973)	(19.502)
c Units Sold at 21% T&D losses	Mill kWh 1,015.837	918.468
d Increase/ Decrease in Revenue due to FSA	Mill Rs. (660.017)	(179.120)
3 MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1a+iii -2d)	Mill Rs. (175.447)	(47.614)

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Sep-11	Nov-11	
1 POWER PURCHASES				
a	KANUPP	Mill kWh	58.133	-
b	PASMIC	Mill kWh	0.667	0.677
c	TAPAL	Mill kWh	61.894	44.846
d	GUL AHMED	Mill kWh	52.402	30.722
e	NTDC/WAPDA	Mill kWh	469.749	492.350
f	ANOUD POWER	Mill kWh	3.280	4.749
h	INT IND (IIL)	Mill kWh	9.587	8.475
m	TOTAL	Mill kWh	655.212	581.819
			71.6%	84.6%
2 COST OF POWER PURCHASE - FUEL COST				
a	KANUPP	Mill Rs	455.181	-
b	PASMIC	Mill Rs	5.544	5.490
c	TAPAL	Mill Rs	842.979	619.112
d	GUL AHMED	Mill Rs	727.512	440.811
e	NTDC/WAPDA	Mill Rs	2,662.684	3,112.954
f	ANOUD POWER	Mill Rs	34.252	51.518
h	INT IND (IIL)	Mill Rs	40.682	36.034
m	TOTAL	Mill Rs	4,768.835	4,265.919
3 COST OF POWER PURCHASE- Fuel Cost/kWh				
a	KANUPP	Rs/kWh	7.830	-
b	PASMIC	Rs/kWh	8.317	8.111
c	TAPAL	Rs/kWh	13.620	13.805
d	GUL AHMED	Rs/kWh	13.883	14.348
e	NTDC/WAPDA	Rs/kWh	5.6744	6.3226
f	ANOUD POWER	Rs/kWh	10.443	10.849
h	INT IND (IIL)	Rs/kWh	4.244	4.252
m	AVERAGE	Rs/kWh	7.278	7.332
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	7.278	7.332
b	Reference Rate - Previous Month	Rs/kWh	7.834	7.278
c	Increase / Decrease in Average Rate of Power Purchase	Rs/kWh	(0.555)	0.054
d	Total Power Purchase (Item 1m)	Mill kWh	655.212	581.819
e	Increase / Decrease in Fuel Cost of Power Purchase (4c x d)	Mill Rs	(363.905)	31.543
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS				
a	Fuel price variation in cost of power purchase (Item 4a)		(363.905)	31.543
b	Units Sent Out - KESC	Mill kWh	630.659	580.798
c	Power Purchase	Mill kWh	655.212	581.819
d	Total Units Sent Out (b + c)	Mill kWh	1,285.870	1,162.618
e	Increase / Decrease in Tariff (5a / 5d x 100)			
	To be passed on to the consumers - FSA	Ps/kWh	(28.300)	2.713
6 INCREASE / DECREASE IN REVENUE				
a	Units Sold	Mill kWh	1,015.837	918.468
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	(28.300)	2.713
c	Increase / Decrease in Revenue (6a / 6b x 100)	Mill Rs	(287.485)	24.919
d	Accumulated increase / decrease in revenue	Mill Rs	(601.184)	252.669
e	Unrecovered Cost due to 21% T&D loss	Mill Rs		
7 O&M PAYMENT				
a	KANUPP	Mill Rs	30.147	-
b	PASMIC	Mill Rs	0.857	1.547
c	TAPAL	Mill Rs	49.682	35.998
d	GUL AHMED	Mill Rs	24.556	14.397
e	NTDC/WAPDA	Mill Rs	883.382	1,006.711
f	ANOUD POWER	Mill Rs	5.362	7.762
h	INT IND (IIL)	Mill Rs	15.059	13.093
m	TOTAL	Mill Rs	1,009.044	1,079.508
8 O&M PAYMENT (Rs/kWh)				
a	KANUPP	Rs/kWh	0.519	-
b	PASMIC	Rs/kWh	1.285	2.285
c	TAPAL	Rs/kWh	0.803	0.803
d	GUL AHMED	Rs/kWh	0.469	0.469
e	NTDC/WAPDA	Rs/kWh	1.883	2.045
f	ANOUD POWER	Rs/kWh	1.635	1.635
h	INT IND (IIL)	Rs/kWh	1.571	1.545
m	TOTAL	Rs/kWh	1.540	1.855
n	Variation over Base Rate (Mar 2011)	Rs/kWh	0.252	0.315
o	Variation over Base Rate (Mar 2011) (8a*1m)	Mill Rs	165.157	183.490

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Sep-11	Nov-11	
9 CAPACITY PAYMENT				
c	TAPAL	Mill Rs	111.539	112.620
d	GUL AHMED	Mill Rs	101.377	101.977
m	TOTAL	Mill Rs	212.916	214.597
10 CAPACITY PAYMENT (Rs/ kWh)				
c	TAPAL	Mill Rs	1.802	2.511
d	GUL AHMED	Mill Rs	1.935	3.319
m	TOTAL	Mill Rs	0.325	0.369
n	Variation over Base Rate (Mar 2011)	Rs/kWh	(0.001)	0.044
o	Variation over Base Rate (Mar 2011) (10n*1m)	Mill Rs	(0.400)	25.530
11 TOTAL O&M & CAPACITY PAYMENT				
a	KANUPP	Mill Rs	30.147	-
b	PASMIC	Mill Rs	0.857	1.547
c	TAPAL	Mill Rs	161.221	148.618
d	GUL AHMED	Mill Rs	125.933	116.374
e	NTDC/WAPDA	Mill Rs	883.382	1,006.711
f	ANOUD POWER	Mill Rs	5.362	7.762
h	INT IND (IIL)	Mill Rs	15.059	13.093
m	TOTAL	Mill Rs	1,221.960	1,294.105
12 TOTAL COST WITH O&M AND CAPACITY PAYMENT				
a	KANUPP	Mill Rs	485.328	-
b	PASMIC	Mill Rs	6.400	7.037
c	TAPAL	Mill Rs	1,004.200	767.730
d	GUL AHMED	Mill Rs	853.445	557.184
e	NTDC/WAPDA	Mill Rs	3,546.067	4,119.665
f	ANOUD POWER	Mill Rs	39.614	59.280
h	INT IND (IIL)	Mill Rs	55.741	49.127
m	TOTAL	Mill Rs	5,990.795	5,560.024
13 COST OF POWER PURCHASE- TOTAL Cost/kWh				
a	KANUPP	Rs/kWh	8.349	-
b	PASMIC	Rs/kWh	9.602	10.396
c	TAPAL	Rs/kWh	16.225	17.119
d	GUL AHMED	Rs/kWh	16.286	18.136
e	NTDC/WAPDA	Rs/kWh	7.557	8.367
f	ANOUD POWER	Rs/kWh	12.077	12.484
h	INT IND (IIL)	Rs/kWh	5.814	5.797
m	AVERAGE	Rs/kWh	9.143	9.556
14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL				
a	Average Monthly cost of Power Purchase - Fuel Cos Rs/kWh		9.143299	9.556
b	Reference Rate - Previous Month	Rs/kWh	9.447243	9.143
c	Increase / Decrease in Average Rate of Power Purchase Rs/kWh		(0.303944)	0.413
d	Total Power Purchase (Item 1m)	Mill kWh	655.211551	581.819
e	Increase / Decrease in Total Cost of Power Purchase (c* Mill Rs)		(199.147626)	240.275
f	Adjustment in cost of KANUPP			
g	Unrecovered cost from July 2009 to March 2010			
h	Total (e+f+g)		(199.148)	240.275
15 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS				
a	Total price variation in cost of power purchase (Item 14) Mill Rs		(199.148)	240.275
Units Sent Out				
b	KESC	Mill kWh	630.659	580.798
c	Power Purchase	Mill kWh	655.212	581.819
d	Total Units Sent Out (b+c)	Mill kWh	1,285.870	1,162.618
e	Trans & Dist Losses		21.0%	21.0%
f	Units Sold (15d-15e)	Mill kWh	1,015.837	918.468
g	Increase / Decrease in Tariff			
h	Power Purchase (15a/15f)	Ps/kWh	(19.604)	26.160
16 INCREASE / DECREASE IN REVENUE				
a	Units Sold (Item 15f)	Mill kWh	1,015.837	918.468
b	Increase / Decrease in Tariff (Item 15h)	Ps/kWh	(19.604)	26.160
c	Increase / Decrease in Revenue (a*b)	Mill Rs	(199.148)	240.275
d	Accumulated increase / decrease in revenue	Mill Rs	(459.929)	522.151

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Sep-11	Nov-11
1	Units Generated	Mill kWh	
i	Bin Qasim	395.682815	427.712298
ii	Bin Qasim II - 560 MW	74.123283	20.576307
iii	Korangi Thermal	39.910000	1.700000
v	Korangi Town Gas Turb II	50.158477	44.220763
vii	Site Gas Turbine II	37.506862	37.700918
viii	Korangi CCPP	74.246514	86.618226
	Total KESC	671.627951	618.528504
2	Units Sent out	Mill kWh	
i	Bin Qasim	359.532360	390.653010
ii	Bin Qasim II - 560 MW	65.532400	17.059281
iii	Korangi Thermal	35.308350	1.241460
v	Korangi Town Gas Turb II	48.995052	43.147039
vii	Site Gas Turbine II	36.521100	36.741700
viii	Korangi CCPP	68.968485	80.279712
	Total KESC	614.857747	569.122202
3	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	36.150455	37.059280
ii	Bin Qasim II - 560 MW	8.590883	3.517026
iii	Korangi Thermal	4.601650	0.458540
v	Korangi Town Gas Turb II	1.163425	1.073724
vii	Site Gas Turbine II	0.985762	0.959218
viii	Korangi CCPP	5.278029	6.338514
	Total KESC	56.770204	49.406302
4	Auxiliary Consumption		
i	Bin Qasim	9.1%	8.7%
ii	Bin Qasim II - 560 MW	11.6%	17.1%
iii	Korangi Thermal	11.5%	27.0%
v	Korangi Town Gas Turb II	2.3%	2.4%
vii	Site Gas Turbine II	2.6%	2.5%
viii	Korangi CCPP	7.1%	7.3%
	Total KESC	8.5%	8.0%

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

DESCRIPTION		Sep-11	Nov-11
5	Units Sent out	Mill kWh	
i	Bin Qasim	375.333259	402.329073
ii	Bin Qasim II - 560 MW	65.532400	17.059281
iii	Korangi Thermal	35.308350	1.241460
v	Korangi Town Gas Turb II	48.995052	43.147039
vii	Site Gas Turbine II	36.521100	36.741700
viii	Korangi CCPP	68.968485	80.279712
	Total KESC	630.658646	580.798265
	Check		
6	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	20.349556	25.383217
ii	Bin Qasim II - 560 MW	8.590883	3.517026
iii	Korangi Thermal	4.601650	0.458540
v	Korangi Town Gas Turb II	1.163425	1.073724
vii	Site Gas Turbine II	0.985762	0.959218
viii	Korangi CCPP	5.278029	6.338514
	Total KESC	40.969305	37.730239
7	Auxiliary Consumption at 6.1%		
i	Bin Qasim	5.1%	5.9%
ii	Bin Qasim II - 560 MW	11.6%	17.1%
iii	Korangi Thermal	11.5%	27.0%
v	Korangi Town Gas Turb II	2.3%	2.4%
vii	Site Gas Turbine II	2.6%	2.5%
viii	Korangi CCPP	7.1%	7.3%
	Total KESC	6.1%	6.1%

K E S C LTD.

Break of Cost of Power Purchases

DESCRIPTION		Sep-11	Nov-11
1 KANUPP			
Units Purchased	Mill kWh	58.132800	-
Fuel Cost	Mill Rs	455.181248	-
Variable O & M	Mill Rs	30.146507	-
Total Cost	Mill Rs	485.327755	-
		0.000418	
<u>RATE OF PURCHASE FROM KANUPP</u>			
Fuel Cost	Rs/kWh	7.830024	7.966013
Variable O & M	Rs/kWh	0.518580	-
Total Cost	Rs/kWh	8.348604	-
2 PASMIC			
Units Purchased	Mill kWh	0.666574	0.676861
Fuel Cost	Mill Rs	5.543621	5.489918
Variable O & M	Mill Rs	0.856794	1.546849
Total Cost	Mill Rs	6.400415	7.036767
		(0.08)	(0.42)
<u>RATE OF PURCHASE FROM PASMIC</u>			
Fuel Cost	Rs/kWh	8.316587	8.110850
Variable O & M	Rs/kWh	1.285370	1.285370
Total Cost	Rs/kWh	9.601957	10.396178
3 Tapal Energy Ltd.			
Units Purchased	Mill kWh	61.894000	44.846400
Fuel cost	Mill Rs	842.979227	619.111992
Variable O & M	Mill Rs	49.682314	35.998205
Total Energy Purchase Price	Mill Rs	892.661541	655.110197
Capacity Purchase Price	Mill Rs	111.538815	112.620095
Total Cost	Mill Rs	1,004.200356	767.730292
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		1,004.200356	767.730292
<u>RATE OF PURCHASE FROM TAPAL</u>			
Fuel cost	Rs/kWh	13.620	13.805
Variable O & M	Rs/kWh	0.803	0.803
Total Energy Purchase Price	Rs/kWh	14.422	14.608
Capacity Purchase Price	Rs/kWh	1.802	2.511
Total Cost	Rs/kWh	16.225	17.119
Adj of WPPF and WWF for the year ended June 30 2009 and 2010		16.225	17.119
4 Gul Ahmed Energy Ltd.			
Units Purchased	Mill kWh	52.402699	30.723053
Fuel cost	Mill Rs	727.512265	440.810665
Variable O & M	Mill Rs	24.555905	14.396823
Total Energy Purchase Price	Mill Rs	752.068170	455.207488
Capacity Purchase Price	Mill Rs	101.377175	101.976872
Total Cost	Mill Rs	853.445345	557.184360
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		853.445345	557.184360
<u>RATE OF PURCHASE FROM GUL AHMED</u>			
Fuel cost	Rs/kWh	13.883	14.348
Variable O & M	Rs/kWh	0.469	0.469
Total Energy Purchase Price	Rs/kWh	14.352	14.816
Capacity Purchase Price	Rs/kWh	1.935	3.319
Total Cost	Rs/kWh	16.286	18.136
Adj of WPPF and WWF for the year ended June 30 2009 and 2010			

Break of Cost of Power Purchases

DESCRIPTION		Sep-11	Nov-11
5 NTDC/WAPDA			
Units Imported	Mill kWh	469.248700	492.349900
Maximum Demand	MW	820	850
Use of system charges	Mill Rs	82.123000	85.127500
Energy Transfer Charges			
- Capacity Transfer charges	Mill Rs	801.259408	921.583549
- Energy Transfer Charges I	Mill Rs	2,634.003696	3,021.361782
- Energy Transfer Charges II	Mill Rs	28.680481	91.591852
Adjustment for Finance Cost to IPPs		-	-
Total Energy Transfer Charges	Mill Rs	3,463.943585	4,034.537183
Total Cost without GST	Mill Rs	3,546.066585	4,119.664683
GST @ 16%	Mill Rs	421.440591	483.417885
Total Cost With GST	Mill Rs	3,967.507176	4,603.082568
<u>RATE OF PURCHASE FROM NTDC</u>			
Use of system charges	Rs/kWh	0.175	0.173
Energy Transfer Charges			
- Capacity Transfer charges	Rs/kWh	1.708	1.872
- Energy Transfer Charges I	Rs/kWh	5.6132	6.1366
- Energy Transfer Charges II	Rs/kWh	0.0611	0.1860
Adjustment for Finance Cost		-	-
Total Energy Transfer Charges	Rs/kWh	7.382	8.194
Total Cost without GST	Rs/kWh	7.557	8.367
GST @ 16%	Rs/kWh	0.898	0.982
Total Cost With GST	Rs/kWh	8.455	9.349
6 ANOUD Power			
Units Purchased	Mill kWh	3.280092	4.748612
Energy Charges	Mill Rs	34.252361	51.518167
Variable O & M	Mill Rs	5.361638	7.762081
Total Cost	Mill Rs	39.613999	59.280248
GST @ 16%		6.338240	9.484840
		45.952239	68.765088
<u>RATE OF PURCHASE FROM ANOUD POWER</u>			
Energy Charges	Rs/kWh	10.442500	10.849100
Variable O & M	Rs/kWh	1.634600	1.634600
Total Cost	Rs/kWh	12.077100	12.483700
7 INTL. STEEL - Original Invoice			
Units Purchased	Mill kWh	9.144433	7.747876
Fuel Cost	Mill Rs	38.900418	33.106674
Variable and other charges	Mill Rs	14.027560	11.885242
Differential due to increase in borrowing cost	Mill Rs	0.295986	-
Amount excluding GST	Mill Rs	53.223964	44.991916
GST @ 16%	Mill Rs	8.515834	7.198707
Amount payable with GST	Mill Rs	61.739798	52.190623
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	4.254000	4.273000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.032368	-
Rate excluding GST		5.820368	5.807000
GST @ 16%		0.931259	0.929120
Rate with GST		6.751627	6.736120
<u>Intl. Steel Verified for Payment</u>			
Units Purchased	Mill kWh	9.144433	7.747876
Fuel Cost	Mill Rs	38.900418	33.106674
Variable and other charges	Mill Rs	14.027560	11.885242
Differential due to increase in borrowing cost	Mill Rs	0.295986	-
Amount excluding GST	Mill Rs	53.223964	44.991916
GST @ 17%	Mill Rs	8.515834	7.198707
Amount payable with GST	Mill Rs	61.739798	52.190623

Break of Cost of Power Purchases

DESCRIPTION		Sep-11	Nov-11
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	4.254000	4.273000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.032368	-
Rate excluding GST		5.820368	5.807000
GST @ 16%		0.931259	0.929120
Rate with GST		6.751627	6.736120
8 <u>IIL INDUSTRIES 4 MW- Original Invoice</u>			
Units Purchased	Mill kWh	0.442253	0.726653
Fuel Cost	Mill Rs	1.781837	2.927685
Variable and other charges	Mill Rs	0.735024	1.207697
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	2.516862	4.135382
GST @ 16%	Mill Rs	0.402698	0.661661
Amount payable with GST	Mill Rs	2.919560	4.797043
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	4.029000	4.029000
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	5.691000
GST @ 16%		0.910560	0.910560
Rate with GST		6.601560	6.601560
<u>IIL INDUSTRIES 4 MW- Verified for Payment</u>			
Units Purchased	Mill kWh	0.442253	0.726653
Fuel Cost	Mill Rs	1.781837	2.927685
Variable and other charges	Mill Rs	0.735024	1.207697
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	2.516862	4.135382
GST @ 16%	Mill Rs	0.402698	0.661661
Amount payable with GST	Mill Rs	2.919560	4.797043
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	4.029000	4.029000
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.691000	5.691000
GST @ 16%		0.910560	0.910560
Rate with GST		6.601560	6.601560
<u>IIL INDUSTRIES COMBINED - Verified for Payment</u>			
Units Purchased	Mill kWh	9.586686	8.474529
Fuel Cost	Mill Rs	40.682255	36.034359
Variable and other charges	Mill Rs	14.762585	13.092939
Differential due to increase in borrowing cost	Mill Rs	0.295986	-
Amount excluding GST	Mill Rs	55.740826	49.127298
GST @ 17%	Mill Rs	9.475940	8.351641
Amount payable with GST	Mill Rs	65.216766	57.478939
		55.346191	49.127298
<u>RATE OF PURCHASE FROM IIL</u>			
Fuel Cost	Rs/kWh	4.243620	4.252078
Variable and other charges	Rs/kWh	1.539905	1.544975
Differential due to increase in borrowing cost	Rs/kWh	0.030875	-
Rate excluding GST		5.814400	5.797053
GST @ 17%		0.988448	0.985499
Rate with GST		6.802848	6.782553

PLANT WISE CONSUMPTION OF GAS ON EACH POWER PLANT OF KESCL DURING THE MONTH OF NOVEMBER, 2011

Description	MMBTU (As per Bills)	Cubic Meters	GCV (KESC)	MMCF	MMCFD	BTU/CF	MMBTUs	Amount excluding Meter rent	R\$/MMBTU (KESC)
BIN QASIM									
Bin Qasim Power Station (1)	567,244,789	17,577,765	909,180	623,904	20,797	20,133,586	567,240,629	253,637,835	447.14
Bin Qasim Power Station (2)	560,037,121	17,354,445	909,190	615,977	20,533	19,878,014	560,040,174	250,415,446	447.14
Bin Qasim Power Station (3)	563,671,886	17,467,048	909,190	619,974	20,666	20,006,991	563,673,952	252,040,247	447.14
Bin Qasim Power Station (4)	573,012,178	17,756,494	909,190	630,247	21,008	20,338,526	573,014,578	256,216,800	447.14
Bin Qasim Power Station (5)	563,698,994	17,467,888	909,190	620,004	20,667	20,007,953	563,701,059	252,052,368	447.14
Bin Qasim Power Station (6)	-	-	909,190	-	-	-	-	15,077	-
Total	2,827,664,968	87,623,640	909,188	3,110,111	103,67	100,365,069	2,827,670,392	1,264,377,773	447.14
BIN QASIM COMBINED CYCLE POWER PLANT									
Bin Qasim Power Station (7)	45,987,329	1,425,054	909,190	50,581	1,686	1,632,276	45,987,497	20,562,774	447.14
Bin Qasim Power Station (8)	47,112,572	1,459,923	909,190	51,818	1,727	1,672,215	47,112,744	21,065,915	447.14
Bin Qasim Power Station (9)	48,329,528	1,497,634	909,190	53,157	1,772	1,715,410	48,329,705	21,610,065	447.14
Bin Qasim Power Station (10)	49,435,764	1,531,914	909,190	54,374	1,812	1,754,675	49,435,945	22,104,707	447.14
Bin Qasim Power Station (11)	51,727,976	1,602,945	909,190	56,895	1,896	1,836,035	51,728,165	23,129,647	447.14
Total	242,593,167	7,517,470	909,190	266,8244	8,89	8,610,611	242,594,056	108,473,108	447.14
KORANGI THERMAL POWER STATION									
Korangi Thermal Power Station	22,388,681	646,759	975,290	22,956	0,765	794,664	22,388,757	10,010,875	447.14
KORANGI OWN GAS TURBINE-II									
Korangi Town Gas Turbine	424,862,755	12,702,591	942,370	450,865	15,029	15,080,695	424,861,253	189,982,075	447.14
SITE GAS TURBINE-I									
Site Gas Turbine	193,850,076	5,839,535	935,260	207,268	6,909	6,880,472	193,849,385	86,678,123	447.14
Site Gas Turbine - 2	157,467,628	4,743,551	935,260	168,367	5,612	5,589,121	157,467,066	70,410,075	447.14
Total	351,317,704	10,583,086	935,260	375,6351	12,521	12,469,593	351,316,452	157,088,198	447.14
KORANGI COMBINED CYCLE									
Korangi Thermal Power Station (KTPS 1)	351,163,895	10,144,374	975,280	360,063	12,002	12,464,136	351,162,694	157,019,424	447.14
Korangi Thermal Power Station (KTPS 2)	366,817,182	10,596,564	975,280	376,113	12,537	13,019,730	366,815,928	164,018,635	447.14
Total	717,981,077	20,740,938	975,280	736,1769	24,539	25,483,866	717,978,622	321,038,059	447.14
Total	4,586,828,351	139,814,484	924,287	4,962,5622	165,42	924,29	4,586,829,532	2,050,970,088	447.14