



THE KARACHI ELECTRIC SUPPLY COMPANY LTD.

100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113, 114, 115, 116, 117, 118, 119, 120, 121, 122, 123, 124, 125, 126, 127, 128, 129, 130, 131, 132, 133, 134, 135, 136, 137, 138, 139, 140, 141, 142, 143, 144, 145, 146, 147, 148, 149, 150, 151, 152, 153, 154, 155, 156, 157, 158, 159, 160, 161, 162, 163, 164, 165, 166, 167, 168, 169, 170, 171, 172, 173, 174, 175, 176, 177, 178, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190, 191, 192, 193, 194, 195, 196, 197, 198, 199, 200, 201, 202, 203, 204, 205, 206, 207, 208, 209, 210, 211, 212, 213, 214, 215, 216, 217, 218, 219, 220, 221, 222, 223, 224, 225, 226, 227, 228, 229, 230, 231, 232, 233, 234, 235, 236, 237, 238, 239, 240, 241, 242, 243, 244, 245, 246, 247, 248, 249, 250, 251, 252, 253, 254, 255, 256, 257, 258, 259, 260, 261, 262, 263, 264, 265, 266, 267, 268, 269, 270, 271, 272, 273, 274, 275, 276, 277, 278, 279, 280, 281, 282, 283, 284, 285, 286, 287, 288, 289, 290, 291, 292, 293, 294, 295, 296, 297, 298, 299, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000

Ref. No. CMF/NEPRA/071/ 812
September 23, 2011

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 AUGUST 2011**

This is with reference to our submission of monthly fuel cost adjustment based on units sent out (with NTDC's provisional figures) for the month of August 2011.

The delay in submission is caused due to the late receipt of Gas bill/invoices from SSGC & NTDC. It is also to be pointed out that the units sent out on Gas and Furnace oil at Bin Qasim Power Station which were worked out on the basis of BTUs of Gas and FO consumption are on the basis of actual unit-wise data provided by the BQPS and the cost of Furnace oil has been accounted for as notified by the relevant Authority.

Required Monthly Adjustment:

The results for August 2011 have been finalized and the summarized position is as under;

DESCRIPTION	August 2011 (Over June 2011)
Fuel Price Variation (Ps/kWh)	(14.361)
Power Purchase Price Variation (Ps/kWh)	(01.023)
Total Fuel Surcharge Adjustment (Ps/kWh)	(15.384)

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)

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	Jun-11	Aug-11
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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.

773.478

(203.061)

ii Power Purchase Price - Fuel component

Mill Rs.

(338.149)

(14.464)

iii Total Monthly Variation (i + ii) - Over Reference Tariff

Mill Rs.

435.329

(217.525)

b. Units Sent Out

Mill kWh

1,384.345

1,413.979

2 a. Monthly Variation in FSA - due to

i Fuel Price

Ps/kWh

55.873

(14.361)

ii Power Purchase Price - Fuel component

Ps/kWh

(24.427)

(1.023)

b Monthly increase/decrease to be passed to Consumers (i+ii)

Ps/kWh

31.447

(15.384)

c Units Sold at 23% T&D losses

Mill kWh

1,065.946

1,117.044

d Increase/ Decrease in Revenue due to FSA

i Fuel Price

Mill Rs.

595.578

(160.418)

ii Power Purchase Price - Fuel component

Mill Rs.

(260.374)

(11.426)

iii Total Increase/ Decrease in Revenue due to FSA

Mill Rs.

335.203

(171.845)

3 MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1a-iii -2d)

i Fuel Price

Mill Rs.

177.900

(42.643)

ii Power Purchase Price - Fuel component

Mill Rs.

(77.774)

(3.037)

iii Total Shortfall/ (Surplus) in Revenue due to FSA

Mill Rs.

100.126

(45.680)

Work Sheet- Fuel Price Variation

DESCRIPTION	Jun-11	Aug-11
1 UNITS SENT OUT - KESC		
1a UNITS SENT OUT ON GAS		
i Bin Qasim	Mill kWh	186.691
ii Korangi Thermal	Mill kWh	252.748
iv Korangi Gas 2	Mill kWh	28.688
vi Site Gas 2	Mill kWh	35.761
vii Korangi combined	Mill kWh	58.363
viii Bin Qasim CCPP	Mill kWh	59.173
ix Total KESC	Mill kWh	53.909
		58.761
		115.507
		120.019
		6.710
		443.158
		533.171
1b UNITS SENT OUT ON F. OIL		
i Bin Qasim	Mill kWh	292.381
ix Total KESC	Mill kWh	258.325
		292.381
		258.325
		40%
1c TOTAL UNITS SENT OUT (1 + 2)		
i Bin Qasim	Mill kWh	479.073
ii Korangi Thermal	Mill kWh	511.073
iv Korangi Gas 2	Mill kWh	28.688
vi Site Gas 2	Mill kWh	35.761
vii Korangi combined	Mill kWh	58.363
viii Bin Qasim CCPP	Mill kWh	59.173
ix Total KESC	Mill kWh	53.909
		58.761
		115.507
		120.019
		6.710
		735.539
		791.496
2 HEAT RATE AT BUS BAR		
2a Heat Rate of GAS - of item 1		
i Bin Qasim	Btu/kWh	10,650
ii Korangi Thermal	Btu/kWh	10,650
iii Korangi Gas 1	Btu/kWh	13,738
iv Korangi Gas 2	Btu/kWh	13,738
v Site Gas 1	Btu/kWh	17,039
vi Site Gas 2	Btu/kWh	17,039
vii Korangi combined	Btu/kWh	9,500
viii Bin Qasim CCPP	Btu/kWh	9,500
		17,039
		17,039
		9,500
		9,500
		9,110
		9,110
		11,687
		11,687
2b CONVERSION FACTOR F. OIL - of item 2		
i Bin Qasim	Kg/kWh	0.264
ii Korangi Thermal	Kg/kWh	0.264
		0.340
		0.340
3 FUEL PRICES		
a. Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	393.790
b. Fuel Price -F.O (Rs/Kg)	Rs/Kg	443.641
		59,286
		61,310
4 COST OF FUEL		
4a COST OF GAS		
i Bin Qasim	Mill Rs	782.958
ii Korangi Thermal	Mill Rs	1,194.176
iv Korangi Gas 2	Mill Rs	155.200
vi Site Gas 2	Mill Rs	218.334
vii Korangi combined	Mill Rs	249.388
viii Bin Qasim CCPP	Mill Rs	201.674
ix Total KESC	Mill Rs	247.655
		414.372
		485.066
		34.787
		1,772.539
		2,429.024
4b COST OF FURNACE OIL		
i Bin Qasim	Mill Rs	4,576.245
ix Total KESC	Mill Rs	4,181.184
		4,576.245
		4,181.184
4c TOTAL COST OF FUEL		
i Bin Qasim	Mill Rs	5,359.203
ii Korangi Thermal	Mill Rs	5,375.360
iv Korangi Gas 2	Mill Rs	155.200
vi Site Gas 2	Mill Rs	218.334
vii Korangi combined	Mill Rs	249.388
viii Bin Qasim CCPP	Mill Rs	201.674
ix Total KESC	Mill Rs	247.655
		414.372
		485.066
		34.787
		6,348.784
		6,610.208

Work Sheet- Fuel Price Variation

DESCRIPTION		Jun-11	Aug-11	
5 COST OF FUEL PER KWH				
a	Bin Qasim	Rs/kWh	11.187	10.518
b	Korangi Thermal	Rs/kWh	5.410	6.095
c	Korangi Gas 1	Rs/kWh	6.710	-
d	Korangi Gas 2	Rs/kWh	3.741	4.215
f	Site Gas 2	Rs/kWh	3.741	4.215
g	Korangi combined	Rs/kWh	3.587	4.042
h	Bin Qasim CCpp	Rs/kWh	4.602	5.185
6 INCREASE/DECREASE IN COST OF FUEL PER KWH				
a	Bin Qasim	Rs/kWh	1.615	(0.669)
b	Korangi Thermal	Rs/kWh	-	0.685
d	Korangi Gas 2	Rs/kWh	-	0.474
f	Site Gas 2	Rs/kWh	-	0.474
g	Korangi combined	Rs/kWh	-	0.454
h	Bin Qasim CCpp	Rs/kWh	-	0.583
7 INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH				
a	Bin Qasim	Mill Rs	773.478	(341.818)
b	Korangi Thermal	Mill Rs	-	24.491
d	Korangi Gas 2	Mill Rs	-	28.023
f	Site Gas 2	Mill Rs	-	27.828
g	Korangi combined	Mill Rs	-	54.506
h	Bin Qasim CCpp	Mill Rs	-	3.909
i	Total KESC	Mill Rs	773.478	(203.061)
8 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS				
a	Fuel price variation (item 7-h)	Mill Rs	773.478	(203.061)
b	Units Sent Out - KESC	Mill kWh	735.539	791.496
c	Power Purchase	Mill kWh	648.806	622.483
d	Total Units Sent Out (b + c)	Mill kWh	1,384.345	1,413.979
e	Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	55.873	(14.361)
9 INCREASE / DERCREASE IN REVENUE				
a	Units Sold	Mill kWh	1,065.946	1,117.044
b	Increase / Decrease in Tariff	Ps/kWh	55.873	(14.361)
c	Increase / Decrease in Revenue (9a / 9b x 10)	Mill Rs	595.578	(160.418)
d	Accumulated increase / decrease in revenue	Mill Rs	227.273	(524.444)

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Jun-11	Aug-11	
1 POWER PURCHASES				
a	KANUPP	Mill kWh	22.207	49.152
b	PASMIC	Mill kWh	1.619	0.907
c	TAPAL	Mill kWh	68.826	49.489
d	GUL AHMED	Mill kWh	63.261	33.796
e	NTDC/WAPDA	Mill kWh	480.337	478.839
f	ANOUD POWER	Mill kWh	5.279	4.135
g	INT IND (IIL)	Mill kWh	7.277	6.164
	TOTAL	Mill kWh	648.806	622.483
			74.0%	76.9%
2 COST OF POWER PURCHASE - FUEL COST				
a	KANUPP	Mill Rs	201.948	442.832
b	PASMIC	Mill Rs	14.722	8.173
c	TAPAL	Mill Rs	913.874	676.670
d	GUL AHMED	Mill Rs	863.768	475.677
e	NTDC/WAPDA	Mill Rs	3,007.197	3,189.945
f	ANOUD POWER	Mill Rs	53.836	43.606
g	INT IND (IIL)	Mill Rs	27.212	24.985
	TOTAL	Mill Rs	5,082.557	4,861.888
3 COST OF POWER PURCHASE- Fuel Cost/kWh				
a	KANUPP	Rs/kWh	9.094	9.010
b	PASMIC	Rs/kWh	9.094	9.010
c	TAPAL	Rs/kWh	13.278	13.673
d	GUL AHMED	Rs/kWh	13.654	14.075
e	NTDC/WAPDA	Rs/kWh	6.2606	6.662
f	ANOUD POWER	Rs/kWh	10.198	10.545
g	INT IND (IIL)	Rs/kWh	3.740	4.053
	AVERAGE	Rs/kWh	7.834	7.810
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 3m)	Rs/kWh	7.834	7.810
b	Reference Rate - Previous Month	Rs/kWh	8.355	7.834
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh	(0.521)	(0.023)
d	Total Power Purchase (Item 1m)	Mill kWh	648.806	622.483
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs	(338.149)	(14.464)
5 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS				
a	Fuel price variation in cost of power purchase (Item 4a)		(338.149)	(14.464)
b	Units Sent Out - KESC	Mill kWh	735.539	791.496
c	Power Purchase	Mill kWh	648.806	622.483
d	Total Units Sent Out (b + c)	Mill kWh	1,384.345	1,413.979
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA	Ps/kWh	(24.427)	(1.023)
6 INCREASE / DERCREASE IN REVENUE				
a	Units Sold	Mill kWh	1,065.946	1,117.044
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	(24.427)	(1.023)
c	Increase / Decrease in Revenue (6a / 6b x100)	Mill Rs	(260.374)	(11.426)
d	Accumulated increase / decrease in revenue	Mill Rs	(314.711)	(306.728)

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Jun-11	Aug-11
1	Units Generated	Mill kWh	
i	Bin Qasim	511.222990	543.074960
ii	Korangi Thermal	33.000000	40.600000
iv	Korangi Town Gas Turb II	59.740550	60.528920
vi	Site Gas Turbine II	55.242994	60.150693
vii	Korangi CCP	124.115451	128.957515
viii	Bin Qasim CCP		9.602038
	Total KESC	783.321985	842.914126
2	Units Sent out	Mill kWh	
i	Bin Qasim	468.928350	497.447280
ii	Korangi Thermal	28.688220	35.760780
iv	Korangi Town Gas Turb II	58.362508	59.172501
vi	Site Gas Turbine II	53.909100	58.761300
vii	Korangi CCP	115.506820	120.019250
viii	Bin Qasim CCP	-	6.709600
	Total KESC	725.394998	777.870711
3	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	42.294640	45.627680
ii	Korangi Thermal	4.311780	4.839220
iv	Korangi Town Gas Turb II	1.378042	1.356419
vi	Site Gas Turbine II	1.333894	1.389393
vii	Korangi CCP	8.608631	8.938265
viii	Bin Qasim CCP	-	2.892438
	Total KESC	57.926987	65.043415
4	Auxiliary Consumption		
i	Bin Qasim	8.3%	8.4%
ii	Korangi Thermal	13.1%	11.9%
iv	Korangi Town Gas Turb II	2.3%	2.2%
vi	Site Gas Turbine II	2.4%	2.3%
vii	Korangi CCP	6.9%	6.9%
viii	Bin Qasim CCP		30.1%
	Total KESC	7.4%	7.7%

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

5	Units Sent out	Mill kWh	
i	Bin Qasim	479.072696	511.072933
ii	Korangi Thermal	28.688220	35.760780
iv	Korangi Town Gas Turb II	58.362508	59.172501
vi	Site Gas Turbine II	53.909100	58.761300
vii	Korangi CCP	115.506820	120.019250
viii	Bin Qasim CCP		6.709600
ix	Total KESC	735.539344	791.496364
	Check		
6	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	32.150294	32.002027
ii	Korangi Thermal	4.311780	4.839220
iv	Korangi Town Gas Turb II	1.378042	1.356419
vi	Site Gas Turbine II	1.333894	1.389393
vii	Korangi CCP	8.608631	8.938265
viii	Bin Qasim CCP		2.892438
	Total KESC	47.782641	51.417762
7	Auxiliary Consumption at 6.1%		
i	Bin Qasim	6.3%	5.9%
ii	Korangi Thermal	13.1%	11.9%
iv	Korangi Town Gas Turb II	2.3%	2.2%
vi	Site Gas Turbine II	2.4%	2.3%
vii	Korangi CCP	6.9%	6.9%
viii	Bin Qasim CCP		30.1%
	Total KESC	6.1%	6.1%

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Jun-11	Aug-11
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WORKING OF GENERATION ON GAS AND FURNACE OIL AND COST OF FUEL

8 Fuel Consumption at BQPS

a. Gas Consumption

000 CM	63,517.421	85,653.280
MMCF	2,254.481	3,040.170
MMCFD	75.15	98.07
BTU/MCF	916,210	902,960
Million BTU	2,065,578	2,745,151
	39.0%	48.1%

b. Furnace Oil consumption

M. Ton	80,169.13	73,276.00
BTU/M. Ton	40,351,500	40,351,500
Million BTU	3,234,945	2,956,797
	61.0%	51.9%

c. Total fuel consumption

Million BTU	5,300,523	5,701,948
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Actual Unit-wise Generation on Gas

268.574054

49.45%

Actual Unit-wise Generation on Furnace Oil

274.500906

50.55%

Total actual generation at Bin Qasim

543.074960

9 Sent out - BQPS

a. On gas

Mill kWh	186.691428	252.747668
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b. On Furnace Oil

Mill kWh	292.381268	258.325265
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Mill kWh	479.072696	511.072933
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10 Generation on Gas

Mill kWh

i Bin Qasim	186.691428	252.747668
ii Korangi Thermal	28.688220	35.760780
iii Korangi Town Gas Turb I	-	-
iv Korangi Town Gas Turb II	58.362508	59.172501
v Site Gas Turbine I	-	-
vi Site Gas Turbine II	53.909100	58.761300
vii Korangi CCGP	115.506820	120.019250
viii Bin Qasim CCGP	-	6.709600
ix Total KESC	443.158076	533.171099

11 Generation on F.Oil - BQPS

12 Total Generation at Bus Bar

Ratio of Generation on Furnace Oil

	292.381268	258.325265
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	735.539344	791.496364
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39.8% 32.6%

13 Price of Gas

a. Gas Consumption

i Bin Qasim

Mill Btu	2,065,578	2,745,151
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ii Korangi Thermal

Mill Btu	439,296	535,577
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iv Korangi Town Gas Turb II

Mill Btu	579,633	580,255
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vi Site Gas Turbine II

Mill Btu	523,791	558,847
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vii Korangi CCGP

Mill Btu	1,073,852	1,108,530
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viii Bin Qasim CCGP

		142,191
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Total KESC

Mill Btu	4,682,150	5,670,551
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b. Cost of Gas Consumed - of item 13a

i Bin Qasim

Mill Rs.	813.414	1,234.995
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ii Korangi Thermal

Mill Rs.	172.991	233.398
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iv Korangi Town Gas Turb II

Mill Rs.	228.255	253.750
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vi Site Gas Turbine II

Mill Rs.	206.264	244.592
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vii Korangi CCGP

Mill Rs.	422.872	485.373
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viii Bin Qasim CCGP

		63.579
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ix Total KESC

Mill Rs.	1,843.796	2,515.688
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c. Gas Price (Item 13b / Item 13a)

i Bin Qasim

Rs/Mill Btu	393.79	449.88
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ii Korangi Thermal

Rs/Mill Btu	393.79	435.79
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iv Korangi Town Gas Turb II

Rs/Mill Btu	393.79	437.31
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vi Site Gas Turbine II

Rs/Mill Btu	393.79	437.67
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vii Korangi CCGP

Rs/Mill Btu	393.79	437.85
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viii Bin Qasim CCGP

		447.14
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ix Total KESC

Rs/Mill Btu	393.79	443.64
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14 Price of Furnace Oil

a. Quantity

M. Ton	80,169.13	73,276.00
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b. Cost of Furnace Oil

Mill Rs.	4,752.947	4,492.522
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c. Furnace oil Price

Rs/M. Ton	59,286.50	61,309.59
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Break of Cost of Power Purchases

DESCRIPTION		Jun-11	Aug-11
1 KANUPP			
Units Purchased	Mill kWh	22,206624	49,151520
Fuel Cost	Mill Rs	201,947927	442,831947
Variable O & M	Mill Rs	11,515911	25,488995
Total Cost	Mill Rs	213,463836	468,320942
RATE OF PURCHASE FROM KANUPP			
Fuel Cost	Rs/kWh	9.094040	9.009527
Variable O & M	Rs/kWh	0.518580	0.518580
Total Cost	Rs/kWh	9.612620	9.528107
2 PASMIC			
Units Purchased	Mill kWh	1,618899	0,907181
Fuel Cost	Mill Rs	14,722332	8,173272
Variable O & M	Mill Rs	2,080884	1,166063
Total Cost	Mill Rs	16,803216	9,339336
RATE OF PURCHASE FROM PASMIC			
Fuel Cost	Rs/kWh	9.094040	9.009527
Variable O & M	Rs/kWh	1.285370	1.285370
Total Cost	Rs/kWh	10.379410	10.294897
3 Tapal Energy Ltd.			
Units Purchased	Mill kWh	68,826100	49,488800
Fuel cost	Mill Rs	913,873629	676,670384
Variable O & M	Mill Rs	54,427680	39,724680
Total Energy Purchase Price	Mill Rs	968,301309	716,395044
Capacity Purchase Price	Mill Rs	110,830938	111,538815
Total Cost	Mill Rs	1,079,132247	827,933859
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		1,079,132247	827,933859
RATE OF PURCHASE FROM TAPAL			
Fuel cost	Rs/kWh	13.278	13.673
Variable O & M	Rs/kWh	0.791	0.803
Total Energy Purchase Price	Rs/kWh	14.069	14.476
Capacity Purchase Price	Rs/kWh	1.610	2.254
Total Cost	Rs/kWh	15.679	16.730
Adj of WPPF and WWF for the year ended June 30 2009 and 20		15.679	16.730
4 Gul Ahmed Energy Ltd.			
Units Purchased	Mill kWh	63,261312	33,796258
Fuel cost	Mill Rs	863,767873	475,676978
Variable O & M	Mill Rs	29,201422	15,836926
Total Energy Purchase Price	Mill Rs	892,969295	491,513905
Capacity Purchase Price	Mill Rs	100,399850	101,377175
Total Cost	Mill Rs	993,369145	592,891080
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		993,369145	592,891080
RATE OF PURCHASE FROM GUL AHMED			
Fuel cost	Rs/kWh	13.654	14.075
Variable O & M	Rs/kWh	0.462	0.469
Total Energy Purchase Price	Rs/kWh	14.116	14.543
Capacity Purchase Price	Rs/kWh	1.567	3.000
Total Cost	Rs/kWh	15.703	17.543
Adj of WPPF and WWF for the year ended June 30 2009 and 2010			
5 NTDC/WAPDA			
Units Imported	Mill kWh	480,336800	478,839200
Maximum Demand	MW	780	790
Use of system charges	Mill Rs	78,117000	79,118500
Energy Transfer Charges			
- Capacity Transfer charges	Mill Rs	640,207668	732,133793
- Energy Transfer Charges I	Mill Rs	3,004,823226	3,144,597360
- Energy Transfer Charges II	Mill Rs	49,616870	45,347509
Adjustment for Finance Cost to IPPs		(47,243526)	
Total Energy Transfer Charges	Mill Rs	3,694,647764	3,922,078662
Total Cost without GST	Mill Rs	3,772,764764	4,001,197162
GST @ 16%	Mill Rs	510,819948	503,135578
Total Cost With GST	Mill Rs	4,283,584712	4,504,332740
RATE OF PURCHASE FROM NTDC			
Use of system charges	Rs/kWh	0.163	0.165
Energy Transfer Charges			
- Capacity Transfer charges	Rs/kWh	1.333	1.529
- Energy Transfer Charges I	Rs/kWh	6.2557	6.5671
- Energy Transfer Charges II	Rs/kWh	0.1033	0.0947
Adjustment for Finance Cost		(0.0984)	
Total Energy Transfer Charges	Rs/kWh	7.692	8.191
Total Cost without GST	Rs/kWh	7.854	8.356
GST @ 16%	Rs/kWh	1.063	1.051
Total Cost With GST	Rs/kWh	8.918	9.407

Break of Cost of Power Purchases

DESCRIPTION	Jun-11	Aug-11
6 ANOUD Power		
Units Purchased	Mill kWh	
Energy Charges	Mill Rs	
Variable O & M	Mill Rs	
Total Cost	Mill Rs	
GST @ 16%		
	5.279084	4.135375
	53.836099	43.605875
	8.629191	6.759684
	62.465289	50.365559
	10.619099	8.058489
	73.084389	58.424049

RATE OF PURCHASE FROM ANOUD POWER

Energy Charges	Rs/kWh	10.198000	10.544600
Variable O & M	Rs/kWh	1.634600	1.634600
Total Cost	Rs/kWh	11.832600	12.179200

7 IIL INDUSTRIES - Original Invoice

Units Purchased	Mill kWh	7.005982	5.896119
Fuel Cost	Mill Rs	26.251415	23.929488
Variable and other charges	Mill Rs	10.747176	9.044647
Differential due to increase in borrowing cost	Mill Rs	0.259221	0.200468
Amount excluding GST	Mill Rs	37.257812	33.174602
GST @ 16%	Mill Rs	6.333828	5.307936
Amount payable with GST	Mill Rs	43.591640	38.482538

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3.747000	4.058515
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.037000	0.034000
Rate excluding GST		5.318000	5.626515
GST @ 16%		0.904060	0.900242
Rate with GST		6.222060	6.526757

IIL Industries - Verified for Payment

Units Purchased	Mill kWh	7.005982	5.896119
Fuel Cost	Mill Rs	26.251415	23.929488
Variable and other charges	Mill Rs	10.747176	9.044647
Differential due to increase in borrowing cost	Mill Rs	0.259221	0.200468
Amount excluding GST	Mill Rs	37.257812	33.174602
GST @ 17%	Mill Rs	6.333828	5.307936
Amount payable with GST	Mill Rs	43.591640	38.482538

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3.747000	4.058515
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.037000	0.034000
Rate excluding GST		5.318000	5.626515
GST @ 16%		0.904060	0.900242
Rate with GST		6.222060	6.526757

IIL INDUSTRIES 4 MW- Original Invoice

Units Purchased	Mill kWh	0.270702	0.268323
Fuel Cost	Mill Rs	0.960721	1.055317
Variable and other charges	Mill Rs	0.449907	0.445953
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	1.410628	1.501269
GST @ 16%	Mill Rs	0.239807	0.240203
Amount payable with GST	Mill Rs	1.650435	1.741472

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3.549000	3.933008
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.211000	5.595008
GST @ 16%		0.885870	0.895201
Rate with GST		6.096870	6.490210

IIL INDUSTRIES 4 MW- Verified for Payment

Units Purchased	Mill kWh	0.270702	0.268323
Fuel Cost	Mill Rs	0.960721	1.055317
Variable and other charges	Mill Rs	0.449907	0.445953
Differential due to increase in borrowing cost	Mill Rs	-	-
Amount excluding GST	Mill Rs	1.410628	1.501269
GST @ 16%	Mill Rs	0.239807	0.240203
Amount payable with GST	Mill Rs	1.650435	1.741472

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3.549000	3.933008
Variable and other charges	Rs/kWh	1.662000	1.662000
Differential due to increase in borrowing cost	Rs/kWh	-	-
Rate excluding GST		5.211000	5.595008
GST @ 16%		0.885870	0.895201
Rate with GST		6.096870	6.490210

IIL INDUSTRIES COMBINED - Verified for Payment

Units Purchased	Mill kWh	7.276684	6.164442
Fuel Cost	Mill Rs	27.212136	24.984804
Variable and other charges	Mill Rs	11.197083	9.490599
Differential due to increase in borrowing cost	Mill Rs	0.259221	0.200468
Amount excluding GST	Mill Rs	38.668440	34.675872
GST @ 17%	Mill Rs	6.573635	5.894898
Amount payable with GST	Mill Rs	45.242075	40.570770

RATE OF PURCHASE FROM IIL

Fuel Cost	Rs/kWh	3.739634	4.053052
Variable and other charges	Rs/kWh	1.538752	1.539572
Differential due to increase in borrowing cost	Rs/kWh	0.035624	0.032520
Rate excluding GST		5.314019	5.625144
GST @ 17%		0.903383	0.956274
Rate with GST		6.217403	6.581418