

KESC

THE KARACHI ELECTRIC SUPPLY COMPANY LTD.

KESC House, 39-B, Sunset Boulevard, Phase IV, DHA, Karachi, Pakistan
Phone: (92 21) 3565 7127 - Facsimile (92 21) 9920 5192

Ref. No. CMF/NEPRA/071/467
December 14, 2010

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

Dear Sir

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

This is further to our letter no. CMF/NEPRA/071/452 dated 27th November 2010 wherein the requisite data for the monthly fuel adjustment surcharge based on units sent out (without taking into account the effect of T&D losses) for October 2010 was submitted.

Required Monthly Adjustment:

The results for November 2010 have been finalized and the summarized position in respect of monthly fuel surcharge adjustment based on units sent out (without taking into account the effect of T&D losses) for the month is as under;

DESCRIPTION	November 2010 (Over September 2010)
Fuel Price Variation (Ps/kWh)	(34.730)
Power Purchase Price Variation (Ps/kWh)	24.171
Total Fuel Surcharge Adjustment (Ps/kWh)	(10.559)


It may please be noted that the cost of power purchase from NTDC for November 2010 has been accounted for on a provisional basis, taking into account the rates for October 2010, as the invoice for November 2010 has not been received as yet.

The cost of furnace oil has been reduced by the amount of the subsidy to be provided the Government of Pakistan directly to KESC in accordance with the decision of the ECC dated 4th November 2010, amounting to Rs 342.7 million for purchases made from 3rd November, 2010 to 7th November 2010.

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

The requisite data on the captioned subject for November 2010 relating to variation in fuel and power purchase price has been enclosed for your reference.

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		Oct-10	Nov-10
1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS			
a.	Monthly Variation in		
	i Fuel Price	Mill Rs.	396.173 (382.317)
	ii Power Purchase Price - Fuel component	Mill Rs.	409.865 266.081
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	806.038 (116.237)
b.	Units Sent Out	Mill kWh	1,374.024 1,100.835
2			
a.	Monthly Variation in FSA - due to		
	i Fuel Price	Ps/kWh	28.833 (34.730)
	ii Power Purchase Price - Fuel component	Ps/kWh	29.830 24.171
b.	Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh	58.663 (10.559)
c.	Units Sold at 23% T&D losses	Mill kWh	1,057.998 847.643
d.	Increase/ Decrease in Revenue due to FSA	Mill Rs.	620.649 (89.502)
3	MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1aiii -2d)	Mill Rs.	185.389 (26.734)

Work Sheet- Fuel Price Variation

DESCRIPTION		Sep-10	Oct-10	Nov-10
1 UNITS SENT OUT - KESC				
1a UNITS SENT OUT ON GAS				
i Bin Qasim	Mill kWh	233.482	172.196	184.577
ii Korangi Thermal	Mill kWh	35.580	33.898	7.456
iii Korangi Gas 1	Mill kWh	-	-	-
iv Korangi Gas 2	Mill kWh	59.268	61.654	58.981
v Site Gas 1	Mill kWh	-	-	-
vi Site Gas 2	Mill kWh	57.995	45.902	50.859
vii Korangi combined	Mill kWh	120.279	112.735	83.645
viii Total (i to vii)	Mill kWh	506.605	426.386	385.519
1b UNITS SENT OUT ON F. OIL				
i Bin Qasim	Mill kWh	166.845	218.579	94.745
ii Korangi Thermal	Mill kWh	-	-	-
iii Korangi Gas 1	Mill kWh	-	-	-
iv Korangi Gas 2	Mill kWh	-	-	-
v Site Gas 1	Mill kWh	-	-	-
vi Site Gas 2	Mill kWh	-	-	-
vii Korangi combined	Mill kWh	-	-	-
viii Total (i to vii)	Mill kWh	166.845	218.579	94.745
1c TOTAL UNITS SENT OUT (1 + 2)				
i Bin Qasim	Mill kWh	400.327	390.776	279.322
ii Korangi Thermal	Mill kWh	35.580	33.898	7.456
iii Korangi Gas 1	Mill kWh	-	-	-
iv Korangi Gas 2	Mill kWh	59.268	61.654	58.981
v Site Gas 1	Mill kWh	-	-	-
vi Site Gas 2	Mill kWh	57.995	45.902	50.859
vii Korangi combined	Mill kWh	120.279	112.735	83.645
viii Total (i to vii)	Mill kWh	673.450	644.965	480.264
2 HEAT RATE AT BUS BAR				
2a Heat Rate of GAS - of item 1				
i Bin Qasim	Btu/kWh	10,650	10,650	10,650
ii Korangi Thermal	Btu/kWh	13,738	13,738	13,738
iii Korangi Gas 1	Btu/kWh	17,039	17,039	17,039
iv Korangi Gas 2	Btu/kWh	9,500	9,500	9,500
v Site Gas 1	Btu/kWh	17,039	17,039	17,039
vi Site Gas 2	Btu/kWh	10,000	10,000	10,000
vii Korangi combined	Btu/kWh	9,110	9,110	9,110
2b CONVERSION FACTOR F. OIL - of item 2				
i Bin Qasim	Kg/kWh	0.264	0.264	0.264
ii Korangi Thermal	Kg/kWh	0.340	0.340	0.340
3 FUEL PRICES				
a Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	393.79	393.79	393.79
b Fuel Price -F.O (Rs/Kg)	Rs/Kg	40,502	41,093	30,846
4 COST OF FUEL				
4a COST OF GAS				
i Bin Qasim	Mill Rs	979.191	722.168	774.091
ii Korangi Thermal	Mill Rs	192.486	183.387	40.334
iii Korangi Gas 1	Mill Rs	-	-	-
iv Korangi Gas 2	Mill Rs	221.724	230.647	220.649
v Site Gas 1	Mill Rs	-	-	-
vi Site Gas 2	Mill Rs	228.378	180.757	200.280
vii Korangi combined	Mill Rs	431.493	404.430	300.072
viii Total (i to vii)	Mill Rs	2,053.272	1,721.389	1,535.425
4b COST OF FURNACE OIL				
i Bin Qasim	Mill Rs	1,783.978	2,371.248	771.553
ii Korangi Thermal	Mill Rs	-	-	-
iii Korangi Gas 1	Mill Rs	-	-	-
iv Korangi Gas 2	Mill Rs	-	-	-
v Site Gas 1	Mill Rs	-	-	-
vi Site Gas 2	Mill Rs	-	-	-
vii Korangi combined	Mill Rs	-	-	-
viii Total (i to vii)	Mill Rs	1,783.978	2,371.248	771.553
4c TOTAL COST OF FUEL				
i Bin Qasim	Mill Rs	2,763.168	3,093.416	1,545.644
ii Korangi Thermal	Mill Rs	192.486	183.387	40.334
iii Korangi Gas 1	Mill Rs	-	-	-
iv Korangi Gas 2	Mill Rs	221.724	230.647	220.649
v Site Gas 1	Mill Rs	-	-	-
vi Site Gas 2	Mill Rs	228.378	180.757	200.280
vii Korangi combined	Mill Rs	431.493	404.430	300.072
viii Total	Mill Rs	3,837.249	4,092.636	2,306.978

Work Sheet- Fuel Price Variation

DESCRIPTION

Sep-10

Oct-10

Nov-10

5 COST OF FUEL PER KWH

a Bin Qasim	Rs/kWh	6.902	7.916	5.534
b Korangi Thermal	Rs/kWh	5.410	5.410	5.410
c Korangi Gas 1	Rs/kWh	6.710	6.710	6.710
d Korangi Gas 2	Rs/kWh	3.741	3.741	3.741
e Site Gas 1	Rs/kWh	-	-	-
f Site Gas 2	Rs/kWh	3.938	3.938	3.938
g Korangi combined	Rs/kWh	3.587	3.587	3.587

6 INCREASE/DECREASE IN COST OF FUEL PER KWH

a Bin Qasim	Rs/kWh	1.171	1.014	(1.369)
b Korangi Thermal	Rs/kWh	0.000	0.000	0.000
c Korangi Gas 1	Rs/kWh	-	-	-
d Korangi Gas 2	Rs/kWh	0.000	0.000	0.000
e Site Gas 1	Rs/kWh	-	-	-
f Site Gas 2	Rs/kWh	0.000	0.000	0.000
g Korangi combined	Rs/kWh	0.000	0.000	0.000

7 INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH

a Bin Qasim	Mill Rs	468.643	396.172	(382.317)
b Korangi Thermal	Mill Rs	0.000	0.000	0.000
c Korangi Gas 1	Mill Rs	-	-	-
d Korangi Gas 2	Mill Rs	0.000	0.000	0.000
e Site Gas 1	Mill Rs	-	-	-
f Site Gas 2	Mill Rs	0.000	0.000	0.000
g Korangi combined	Mill Rs	0.000	0.000	0.000
h Total (a to g)	Mill Rs	468.643	396.173	(382.317)

8 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS

a Fuel price variation (item 7-h)	Mill Rs	468.643	396.173	(382.317)
b Units Sent Out - KESC	Mill kWh	673.450	644.965	480.264
c Power Purchase	Mill kWh	678.977	729.059	620.571
d Total Units Sent Out (b + c)	Mill kWh	1,352.427	1,374.024	1,100.835
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	34.652	28.833	(34.730)

9 INCREASE / DERCREASE IN REVENUE

a Units Sold	Mill kWh	1,041.369	1,057.998	847.643
b Increase / Decrease in Tariff	Ps/kWh	34.652	28.833	(34.730)
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	360.855	305.053	(294.384)
d Accumulated increase / decrease in revenue	Mill Rs	924.627	305.053	10.669

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Sep-10	Oct-10	Nov-10	
1 POWER PURCHASES					
a	KANUPP	Mill kWh	53.465280	36.800544	30.836256
b	PASMIC	Mill kWh	8.333688	7.390548	8.835772
c	TAPAL	Mill kWh	61.043500	75.667900	51.148300
d	GUL AHMED	Mill kWh	61.214895	82.541290	51.428592
e	NTDC/WAPDA	Mill kWh	434.855000	471.457000	433.030000
f	ANOUD POWER	Mill kWh	6.202188	6.341338	6.804913
g	DHA CO-GEN	Mill kWh	-	-	-
h	INT IND (IIL)	Mill kWh	9.898423	9.830239	8.693287
i	KH FAMA	Mill kWh	-	-	-
j	AGGREKO	Mill kWh	35.237886	29.753828	21.152860
k	ENGRO	Mill kWh	-	-	-
l	AL-ABBAS	Mill kWh	8.726156	9.275844	8.640915
m	TOTAL	Mill kWh	678.977016	729.058531	620.570895
2 COST OF POWER PURCHASE - FUEL COST					
a	KANUPP	Mill Rs	336.249	254.919	163.303
b	PASMIC	Mill Rs	52.411	51.195	46.793
c	TAPAL	Mill Rs	562.305	691.958	489.296
d	GUL AHMED	Mill Rs	577.092	782.132	508.908
e	NTDC/WAPDA	Mill Rs	1,731.706	2,173.652	2,072.838
f	ANOUD POWER	Mill Rs	44.871	46.708	51.961
g	DHA CO-GEN	Mill Rs	-	-	-
h	INT IND (IIL)	Mill Rs	36.960	36.787	32.450
i	KH FAMA	Mill Rs	-	-	-
j	AGGREKO	Mill Rs	155.328	125.932	91.043
k	ENGRO	Mill Rs	-	-	-
l	AL-ABBAS	Mill Rs	70.158	76.769	69.725
m	TOTAL	Mill Rs	3,567.079	4,240.053	3,526.317
3 COST OF POWER PURCHASE- Fuel Cost/kWh					
a	KANUPP	Rs/kWh	6.289	6.927	5.296
b	PASMIC	Rs/kWh	6.289	6.927	5.296
c	TAPAL	Rs/kWh	9.212	9.145	9.566
d	GUL AHMED	Rs/kWh	9.427	9.476	9.895
e	NTDC/WAPDA	Rs/kWh	3.982	4.611	4.787
f	ANOUD POWER	Rs/kWh	7.235	7.366	7.636
g	DHA CO-GEN	Rs/kWh	-	-	-
h	INT IND (IIL)	Rs/kWh	3.734	3.742	3.733
i	KH FAMA	Rs/kWh	-	-	-
j	AGGREKO	Rs/kWh	4.408	4.232	4.304
k	ENGRO	Rs/kWh	-	-	-
l	AL-ABBAS	Rs/kWh	8.040	8.276	8.069
m	AVERAGE	Rs/kWh	5.254	5.816	5.682
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	5.254	5.816	5.682
b	Reference Rate - Previous Month	Rs/kWh	6.309	5.254	5.254
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh	(1.055)	0.562	0.429
d	Total Power Purchase (Item 1m)	Mill kWh	678.977	729.059	620.571
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs	(716.411)	409.865	266.081
5 INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS					
a	Fuel price variation in cost of power purchase (Item 4a)		(716.411)	409.865	266.081
b	Units Sent Out - KESC	Mill kWh	673.450	644.965	480.264
c	Power Purchase	Mill kWh	678.977	729.059	620.571
d	Total Units Sent Out (b + c)	Mill kWh	1,352.427	1,374.024	1,100.835
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA	Ps/kWh	(52.972)	29.830	24.171
6 INCREASE / DERCREASE IN REVENUE					
a	Units Sold	Mill kWh	1,041.369	1,057.998	847.643
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	(52.972)	29.830	24.171
c	Increase / Decrease in Revenue (6a / 6b x100)	Mill Rs	(551.637)	315.596	204.882
d	Accumulated increase / decrease in revenue	Mill Rs	(1,406.446)	315.596	520.478

Break of Cost of Power Purchases

DESCRIPTION		Sep-10	Oct-10	Nov-10
1 KANUPP				
Units Purchased	Mill kWh	53.465280	36.800544	30.836256
Fuel Cost	Mill Rs	336.249027	254.919208	163.302953
Variable O & M	Mill Rs	19.907262	13.702315	11.481572
Total Cost	Mill Rs	356.156289	268.621523	174.784524
RATE OF PURCHASE FROM KANUPP				
Fuel Cost	Rs/kWh	6.289110	6.927050	5.295810
Variable O & M	Rs/kWh	0.372340	0.372340	0.372340
Total Cost	Rs/kWh	6.661450	7.299390	5.668150
2 PASMIC				
Units Purchased	Mill kWh	8.333688	7.390548	8.835772
Fuel Cost	Mill Rs	52.411481	51.194696	46.792570
Variable O & M	Mill Rs	8.737038	7.748251	9.263423
Total Cost	Mill Rs	61.148519	58.942946	56.055993
RATE OF PURCHASE FROM PASMIC				
Fuel Cost	Rs/kWh	6.289110	6.927050	5.295810
Variable O & M	Rs/kWh	1.048400	1.048400	1.048400
Total Cost	Rs/kWh	7.337510	7.975450	6.344210
3 Tapal Energy Ltd.				
Units Purchased	Mill kWh	61.043500	75.667900	51.148300
Fuel cost	Mill Rs	562.304576	691.957987	489.296113
Variable O & M	Mill Rs	47.095060	58.377785	39.460913
Total Energy Purchase Price	Mill Rs	609.399636	750.335772	528.757026
Capacity Purchase Price	Mill Rs	108.826310	109.749065	109.749065
Total Cost	Mill Rs	718.225946	860.084837	638.506091
RATE OF PURCHASE FROM TAPAL				
Fuel cost	Rs/kWh	9.212	9.145	9.566
Variable O & M	Rs/kWh	0.772	0.772	0.772
Total Energy Purchase Price	Rs/kWh	9.983	9.916	10.338
Capacity Purchase Price	Rs/kWh	1.783	1.450	2.146
Total Cost	Rs/kWh	11.766	11.367	12.483
4 Gul Ahmed Energy Ltd.				
Units Purchased	Mill kWh	61.214895	82.541290	51.428592
Fuel cost	Mill Rs	577.091635	782.132233	508.907718
Variable O & M	Mill Rs	27.571189	37.176597	23.163438
Total Energy Purchase Price	Mill Rs	604.662824	819.308830	532.071156
Capacity Purchase Price	Mill Rs	98.340419	98.852369	98.852369
Total Cost	Mill Rs	703.003243	918.161199	630.923525
RATE OF PURCHASE FROM GUL AHMED				
Fuel cost	Rs/kWh	9.427	9.476	9.895
Variable O & M	Rs/kWh	0.450	0.450	0.450
Total Energy Purchase Price	Rs/kWh	9.878	9.926	10.346
Capacity Purchase Price	Rs/kWh	1.606	1.198	1.922
Total Cost	Rs/kWh	11.484	11.124	12.268
5 NTDC/WAPDA				
Units Imported	Mill kWh	434.855000	471.457000	433.030000
Maximum Demand	MW	800	800	800
Use of system charges	Mill Rs	80.120000	80.120000	80.120000
Energy Transfer Charges				
- Capacity Transfer charges	Mill Rs	563.674410	583.882142	583.882142
- Energy Transfer Charges I	Mill Rs	1,648.216121	2,077.263586	1,907.952264
- Energy Transfer Charges II	Mill Rs	127.352505	179.518096	164.886132
Adjustment for Finance Cost to IPPs		(43.862954)	(83.129184)	(76.353581)
Total Energy Transfer Charges	Mill Rs	2,295.380082	2,757.534641	2,580.366957
Total Cost without GST	Mill Rs	2,375.500082	2,837.654641	2,660.486957
GST @ 17%	Mill Rs	280.196741	353.134810	324.351885
Total Cost With GST	Mill Rs	2,655.696822	3,190.789450	2,984.838842

Break of Cost of Power Purchases

DESCRIPTION		Sep-10	Oct-10	Nov-10
<u>RATE OF PURCHASE FROM NTDC</u>				
Use of system charges	Rs/kWh	0.184	0.170	0.185
Energy Transfer Charges				
- Capacity Transfer charges	Rs/kWh	1.296	1.238	1.348
- Energy Transfer Charges I	Rs/kWh	3.790	4.406	4.406
- Energy Transfer Charges II	Rs/kWh	0.293	0.381	0.381
Adjustment for Finance Cost		(0.101)	(0.176)	(0.176)
Total Energy Transfer Charges	Rs/kWh	5.278	5.849	5.959
Total Cost without GST	Rs/kWh	5.463	6.019	6.144
GST @ 17%	Rs/kWh	0.644	0.749	0.749
Total Cost With GST	Rs/kWh	6.107	6.768	6.893
6 <u>ANOUD Power</u>				
Units Purchased	Mill kWh	6.202188	6.341338	6.804913
Energy Charges	Mill Rs	44.870570	46.707867	51.961361
Variable O & M	Mill Rs	10.161045	10.389014	10.833421
Total Cost	Mill Rs	55.031615	57.096881	62.794782
GST @ 17%	Mill Rs	9.355375	9.706470	10.675113
		64.386990	66.803351	73.469895
<u>RATE OF PURCHASE FROM ANOUD POWER</u>				
Energy Charges	Rs/kWh	7.234636	7.365617	7.635860
Variable O & M	Rs/kWh	1.638300	1.638300	1.592000
Total Cost	Rs/kWh	8.872936	9.003917	9.227860
7 <u>DHA Co-gen</u>				
Units Purchased	Mill kWh	-	-	-
Energy Charges-Fuel	Mill Rs	-	-	-
Variable O&M				
Fixed Charges	Mill Rs	-	-	-
Total Cost	Mill Rs	-	-	-
<u>RATE OF PURCHASE FROM DHA CO-GEN</u>				
Energy Charges	Rs/kWh	-	-	-
Variable O & M	Rs/kWh	-	-	-
Fixed Charges	Rs/kWh	-	-	-
Total Cost	Rs/kWh	-	-	-
8 <u>IIL INDUSTRIES - Original Invoice</u>				
Units Purchased	Mill kWh	9.245218	9.592818	8.066809
Fuel Cost	Mill Rs	34.641832	35.944289	30.226333
Variable and other charges	Mill Rs	14.176942	14.387240	12.834293
Differential due to increase in borrowing cost	Mill Rs	0.435273	0.487506	0.508209
Amount excluding GST	Mill Rs	49.254047	50.819035	43.568835
GST @ 17%	Mill Rs	8.373188	8.639236	7.406702
Amount payable with GST	Mill Rs	57.627235	59.458271	50.975537
<u>Rate of Purchahse from IIL Industries</u>				
Fuel Cost	Rs/kWh	3.747000	3.747000	3.747000
Variable and other charges	Rs/kWh	1.533435	1.499793	1.591000
Differential due to increase in borrowing cost	Rs/kWh	0.047081	0.050820	0.063000
Rate excluding GST		5.327516	5.297613	5.401000
GST @ 17%		0.905678	0.900594	0.918170
Rate with GST		6.233194	6.198207	6.319170
<u>IIL Industries - Verified for Payment</u>				
Units Purchased	Mill kWh	9.245218	9.592818	8.066809
Fuel Cost	Mill Rs	34.641832	35.944289	30.226333
Variable and other charges	Mill Rs	14.176942	14.387240	12.834293
Differential due to increase in borrowing cost	Mill Rs	0.435273	0.487506	0.508209
Amount excluding GST	Mill Rs	49.254047	50.819035	43.568835
GST @ 17%	Mill Rs	8.373188	8.639236	7.406702
Amount payable with GST	Mill Rs	57.627235	59.458271	50.975537
<u>Rate of Purchahse from IIL Industries</u>				
Fuel Cost	Rs/kWh	3.747000	3.747000	3.747000
Variable and other charges	Rs/kWh	1.533435	1.499793	1.591000
Differential due to increase in borrowing cost	Rs/kWh	0.047081	0.050820	0.063000
Rate excluding GST		5.327516	5.297613	5.401000
GST @ 17%		0.905678	0.900594	0.918170
Rate with GST		6.233194	6.198207	6.319170
<u>IIL INDUSTRIES 4 MW- Original Invoice</u>				
Units Purchased	Mill kWh	0.653205	0.237421	0.626478
Fuel Cost	Mill Rs	2.318225	0.842607	2.223370
Variable and other charges	Mill Rs	1.016387	0.369427	0.974800
Differential due to increase in borrowing cost	Mill Rs			
Amount excluding GST	Mill Rs	3.334612	1.212034	3.198170
GST @ 17%	Mill Rs	0.566884	0.206046	0.543689
Amount payable with GST	Mill Rs	3.901495	1.418080	3.741859

Break of Cost of Power Purchases

DESCRIPTION	Sep-10	Oct-10	Nov-10	
Rate of Purchase from IIL Industries				
Fuel Cost	Rs/kWh	3 549000	3 549000	3 549000
Variable and other charges	Rs/kWh	1 556000	1 556000	1 556000
Differential due to increase in borrowing cost	Rs/kWh	-	-	-
Rate excluding GST		5 105000	5 105000	5 105000
GST @ 17%		0 867850	0 867850	0 867850
Rate with GST		5 972850	5 972850	5 972850
IIL INDUSTRIES 4 MW- Verified for Payment				
Units Purchased	Mill kWh	0 653205	0 237421	0 626478
Fuel Cost	Mill Rs	2 318225	0 842607	2 223370
Variable and other charges	Mill Rs	1 016387	0 369427	0 974800
Differential due to increase in borrowing cost	Mill Rs	-	-	-
Amount excluding GST	Mill Rs	3 334612	1 212034	3 198170
GST @ 17%	Mill Rs	0 566884	0 206046	0 543689
Amount payable with GST	Mill Rs	3 901495	1 418080	3 741859
Rate of Purchase from IIL Industries				
Fuel Cost	Rs/kWh	3 549000	3 549000	3 549000
Variable and other charges	Rs/kWh	1 556000	1 556000	1 556000
Differential due to increase in borrowing cost	Rs/kWh	-	-	-
Rate excluding GST		5 105000	5 105000	5 105000
GST @ 17%		0 867850	0 867850	0 867850
Rate with GST		5 972850	5 972850	5 972850
IIL INDUSTRIES COMBINED - Verified for Payment				
Units Purchased	Mill kWh	9 898423	9 830239	8 693287
Fuel Cost	Mill Rs	36 960056	36 786896	32 449704
Variable and other charges	Mill Rs	15 193329	14 756667	13 809093
Differential due to increase in borrowing cost	Mill Rs	0 435273	0 487506	0 508209
Amount excluding GST	Mill Rs	52 588659	52 031070	46 767006
GST @ 17%	Mill Rs	8 414185	8 324971	7 482721
Amount payable with GST	Mill Rs	61 002844	60 356041	54 249727
RATE OF PURCHASE FROM IIL				
Fuel Cost	Rs/kWh	3 733934	3 742218	3 732731
Variable and other charges	Rs/kWh	1 534924	1 501150	1 588478
Differential due to increase in borrowing cost	Rs/kWh	0 043974	0 049592	0 058460
Rate excluding GST		5 312832	5 292961	5 379669
GST @ 17%		0 850053	0 846874	0 860747
Rate with GST		6 162885	6 139835	6 240416
9 KH FAMA				
Units Purchased	Mill kWh	-	-	-
Total Cost	Mill Rs	-	-	-
10 AGGREKO				
Units Purchased	Mill kWh	35 237886	29 753828	21 152860
Fuel Cost	Mill Rs	155 328040	125 932417	91 043422
Fixed cost	Mill Rs	180 747450	187 044390	168 599340
Total Cost	Mill Rs	336 075490	312 976807	259 642762
Currency Adjustmet		0 096522	0 114075	(0 196560)
Custom duty Payment		-	-	-
Mobilization Advance Payment		4 535535	4 535535	4 535535
		340 707550	317 626417	263 981737
Rate of Purchase from AGGREKO				
Fuel Cost	Rs/kWh	4 407984	4 232478	4 304072
Fixed cost	Rs/kWh	5 129350	6 286398	7 970522
Total Cost	Rs/kWh	9 537334	10 518875	12 274594
Currency Adjustmet		0 002739	0 003834	(0 009292)
Custom duty Payment		-	-	-
Mobilization Advance Payment		0 128712	0 152435	0 214417
Total Cost		9 668786	10 675145	12 479718
11 ENGRQ				
Units Purchased	Mill kWh	-	-	-
Fuel Cost	Mill Rs	-	-	-
Variable O & M	Mill Rs	-	-	-
Total Cost	Mill Rs	-	-	-
GST @ 17%		-	-	-
GST @ 17%		-	-	-
Total Cost with GST		-	-	-
RATE OF PURCHASE FROM ENGRQ				
Fuel Cost	Rs/kWh	-	-	-
Variable O & M	Rs/kWh	-	-	-
Total Cost	Rs/kWh	-	-	-
12 AL-ABBAS				
Units Purchased	Mill kWh	8 726156	9 275844	8 640915
Energy Charges	Mill Rs	70 158294	76 769358	69 725012
Variable & Other charges	Mill Rs	0 872616	0 927584	0 864092
Total Energy Purchase Price	Mill Rs	71 030910	77 696943	70 589104
Capacity Purchase Price	Mill Rs	7 698995	7 698995	7 698995
Total Cost	Mill Rs	78 729905	85 395938	78 288099
GST @ 17%		12 075255	13 208480	12 000148
		90 805160	98 604418	90 288246
RATE OF PURCHASE FROM AL-ABBAS				
Fuel cost	Rs/kWh	8 040	8 276	8 069
Variable O & M	Rs/kWh	0 100	0 100	0 100
Total Energy Purchase Price	Rs/kWh	8 140	8 376	8 169
Capacity Purchase Price	Rs/kWh	0 882	0 830	0 891
Total Cost	Rs/kWh	9 022	9 206	9 060

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Sep-10	Oct-10	Nov-10
1 Units Generated				
		Mill kwh		
i	Bin Qasim	427 084090	417 166800	299 944995
ii	Korangi Thermal	40 110000	38 140000	8 700000
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	-	-	-
v	Site Gas Turbine I	60 608757	63 049971	60 268429
vi	Site Gas Turbine II	-	-	-
vii	Korangi CCPP	59 652000	47 307400	52 347200
viii	Total KESC	129 744335	121 199645	90 202590
		717.199182	686.853816	511.463214
2 Units Sent out				
		Mill kwh		
i	Bin Qasim	388 520550	379 257917	270 979672
ii	Korangi Thermal	35 580323	33 898432	7 455532
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	-	-	-
v	Site Gas Turbine I	59 268497	61 653667	58 981233
vi	Site Gas Turbine II	-	-	-
vii	Korangi CCPP	57 994991	45 901944	50 859468
viii	Total KESC	120 279299	112 735372	83 645363
		661.643660	633.447332	471.921268
3 Auxiliary Consumption				
		Mill kwh		
i	Bin Qasim	38 563540	37 908883	28 965323
ii	Korangi Thermal	4 529677	4 241568	1 244468
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	-	-	-
v	Site Gas Turbine I	1 340260	1 396304	1 287196
vi	Site Gas Turbine II	-	-	-
vii	Korangi CCPP	1 657009	1 405456	1 487732
viii	Total KESC	9 465036	8 464273	6 557227
		55.555522	53.416484	39.541946
4 Auxiliary Consumption				
		%		
i	Bin Qasim	9 0%	9 1%	9 7%
ii	Korangi Thermal	11 3%	1 1%	14 3%
iii	Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!
iv	Korangi Town Gas Turb II	2 2%	2 2%	2 1%
v	Site Gas Turbine I	#DIV/0!	#DIV/0!	#DIV/0!
vi	Site Gas Turbine II	2 8%	3 0%	2 8%
vii	Korangi CCPP	7 3%	7 0%	7 3%
viii	Total KESC	7 7%	7 8%	7 7%

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

DESCRIPTION		Sep-10	Oct-10	Nov-10
5 Units Sent out				
		Mill kwh		
i	Bin Qasim	400 326922	390 775708	279 322362
ii	Korangi Thermal	35 580323	33 898432	7 455532
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	-	-	-
v	Site Gas Turbine I	59 268497	61 653667	58 981233
vi	Site Gas Turbine II	-	-	-
vii	Korangi CCPP	57 994991	45 901944	50 859468
viii	Total KESC	120 279299	112 735372	83 645363
	Check	673.450032	644.965123	480.263958
		673 450032	644 965123	480 263958
6 Auxiliary Consumption				
		Mill kwh		
i	Bin Qasim	26 757168	26 391092	20 622633
ii	Korangi Thermal	4 529677	4 241568	1 244468
iii	Korangi Town Gas Turb I	-	-	-
iv	Korangi Town Gas Turb II	-	-	-
v	Site Gas Turbine I	1 340260	1 396304	1 287196
vi	Site Gas Turbine II	-	-	-
vii	Korangi CCPP	1 657009	1 405456	1 487732
viii	Total KESC	9 465036	8 464273	6 557227
		43.749150	41.898693	31.199256
7 Auxiliary Consumption at 6.1%				
		%		
i	Bin Qasim	6 3%	6 3%	6 9%
ii	Korangi Thermal	11 3%	1 1%	14 3%
iii	Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!
iv	Korangi Town Gas Turb II	2 2%	2 2%	2 1%
v	Site Gas Turbine I	0 0%	0 0%	0 0%
vi	Site Gas Turbine II	2 8%	3 0%	2 8%
vii	Korangi CCPP	7 3%	7 0%	7 3%
viii	Total KESC	6 1%	6 1%	6 1%

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

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

DESCRIPTION	
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8 Fuel Consumption at BQPS

a Gas Consumption

000 CM	84,693,047	60,594,401	66,226,427
MMCF	3,006,087	2,150,732	2,350,635
MMCFD	100.20	69.38	78.35
BTU/MCF	920,460	927,400	931,760
Million BTU	2,766,983	1,994,589	2,190,227
	58.3%	44.1%	66.1%

b Furnace Oil consumption

M. Ton	49,001.27	62,745.00	27,861.83
BTU/M. Ton	40,351,500	40,351,500	40,351,500
Million BTU	1,977,275	2,531,855	1,124,267
	41.7%	55.9%	33.9%

c Total fuel consumption

Million BTU	4,744,258	4,526,444	3,314,494
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9 Sent out - BQPS

a On gas

Mill kWh	233,481,787	172,196,303	184,577,035
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b On Furnace Oil

Mill kWh	166,845,135	218,579,405	94,745,327
Mill kWh	400.326922	390.775708	279.322362

10 Generation on Gas

Mill kWh

i Bin Qasim	233,481,787	172,196,303	184,577,035
ii Korangi Thermal	35,580,323	33,898,432	7,455,532
iii Korangi Town Gas Turb I	-	-	-
iv Korangi Town Gas Turb II	59,268,497	61,653,667	58,981,233
v Site Gas Turbine I	-	-	-
vi Site Gas Turbine II	57,994,991	45,901,944	50,859,468
vii Korangi CCGP	120,279,299	112,735,372	83,645,363
viii Total KESC	506,604,897	426,385,718	385,519,631

11 Generation on F.Oil - BQPS

	166,845,135	218,579,405	94,745,327
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12 Total Generation at Bus Bar

	673,450,032	644,965,123	480,263,958
	24.8%	33.9%	19.7%

13 Price of Gas

a. Gas Consumption

- i Bin Qasim
- ii Korangi Thermal
- iii Korangi Town Gas Turb I
- iv Korangi Town Gas Turb II
- v Site Gas Turbine I
- vi Site Gas Turbine II
- vii Korangi CCGP
- viii Total KESC

Mill Btu	2,766,983	1,994,589	2,190,227
Mill Btu	497,504	481,141	106,367
Mill Btu	-	-	-
Mill Btu	587,638	605,373	588,136
Mill Btu	-	-	-
Mill Btu	561,448	452,572	503,800
Mill Btu	1,113,465	1,061,508	782,128
Mill Btu	5,527,038	4,595,183	4,170,658

b. Cost of Gas Consumed - of item 13a

- i Bin Qasim
- ii Korangi Thermal
- iii Korangi Town Gas Turb I
- iv Korangi Town Gas Turb II
- v Site Gas Turbine I
- vi Site Gas Turbine II
- vii Korangi CCGP
- viii Total KESC

Mill Rs.	1,089,610	785,452	862,493
Mill Rs.	195,913	189,468	41,886
Mill Rs.	-	-	-
Mill Rs.	231,407	238,390	231,601
Mill Rs.	-	-	-
Mill Rs.	221,093	178,218	198,391
Mill Rs.	438,470	418,010	307,993
Mill Rs.	2,176,492	1,809,538	1,642,364

c. Gas Price (item 13b / item 13a)

- i Bin Qasim
- ii Korangi Thermal
- iii Korangi Town Gas Turb I
- iv Korangi Town Gas Turb II
- v Site Gas Turbine I
- vi Site Gas Turbine II
- vii Korangi CCGP
- viii Total KESC

Rs/Mill Btu	393.79	393.79	393.79
Rs/Mill Btu	393.79	393.79	393.79
Rs/Mill Btu	-	-	-
Rs/Mill Btu	393.79	393.79	393.79
Rs/Mill Btu	-	-	-
Rs/Mill Btu	393.79	393.79	393.79
Rs/Mill Btu	393.79	393.79	393.79
Rs/Mill Btu	393.79	393.79	393.79

14 Price of Furnace Oil

- a Quantity
- b Cost of Furnace Oil
- c Furnace oil Price

M. Ton	49,001.27	62,745.00	27,861.83
Mill Rs.	1,984,629	2,578,356	859,436
Rs/M. Ton	40,501.58	41,092.62	30,846.35

Gross Generation on Gas	249,087,311	183,825,604	198,204,532
Gross Generation on Furnace oil	177,996,779	233,341,196	101,740,463
Total Gross Generation at BQPS	427,084,090	417,166,800	299,944,995
Sent out on Gas	233,481,786	172,196,303	184,577,035
Sent out on Furnace oil	166,845,135	218,579,405	94,745,326
Total Sent out at BQPS	400,326,921	390,775,708	279,322,361