

KESC

THE KARACHI ELECTRIC SUPPLY COMPANY LTD.

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Ref. No. CMF/NEPRA/071/ 726
May 20, 1011

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 APRIL 2011**

This is further to our letter no. CMF/NEPRA/071/679 dated 22nd April, 2011 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 March 2011 was submitted.

During April 2011, the gas supply from SSGC had reduced to considerably low levels causing an increase in the generation on furnace oil. During the month, the company consumed 80,577.19 Mtons of furnace oil at a total cost of Rs 4,753,920,387 with an average furnace oil price of Rs 58,998.34/Mtons. However, as per the decision of the ECC, KESC has been allowed to procure 60,000 Mtons of furnace oil at gas price under the Gas Load Management Plan (GLMP). The GOP's share of the amount of furnace oil procured at gas price works out to be Rs 1,966,296,893. Thus this has reduced KESC's total furnace oil cost to Rs 2,787,623,494 and the average furnace oil price stands at Rs 34,595.69/Mtons. However, this is subject to realization of funds from the Ministry of Water and Power.

Required Monthly Adjustment:

The results for April 2011 have been finalized and the summarized position with and without considering the impact of GLMP is as under;

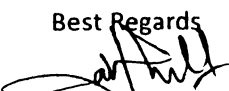
DESCRIPTION	April 2011 (Over March 2011)	April 2011 (Over March 2011)
	<i>Without GLMP</i>	<i>With GLMP</i>
Fuel Price Variation (Ps/kWh)	65.956	(82.069)
Power Purchase Price Variation (Ps/kWh)	12.717	12.717
Total Fuel Surcharge Adjustment (Ps/kWh)	78.763	(69.352)

Please note that as the invoice for cost of power purchase from NTDC for April 2011 has been received on 19th May, 2011 and as such the same has been used for calculating of the cost of power purchase.

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

The invoices of IPPs and other requisite data on the captioned subject for March 2011 relating to variation in fuel and power purchase price have 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	Apr-11
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1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS		
a. Monthly Variation in		
i Fuel Price	Mill Rs.	(1,086.227)
ii Power Purchase Price - Fuel component	Mill Rs.	168.320
iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	(917.907)
b. Units Sent Out	Mill kWh	1,323.554
2 a. Monthly Variation in FSA - due to		
i Fuel Price	Ps/kWh	(82.069)
ii Power Purchase Price - Fuel component	Ps/kWh	12.717
b Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh	(69.352)
c Units Sold at 23% T&D losses	Mill kWh	1,019.137
d Increase/ Decrease in Revenue due to FSA	Mill Rs.	(706.788)
3 MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1a+iii -2d)	Mill Rs.	(211.119)

Work Sheet- Fuel Price Variation

DESCRIPTION	Mar-11	Apr-11
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1 UNITS SENT OUT - KESC

1a UNITS SENT OUT ON GAS

i Bin Qasim	Mill kWh	199.488	177.157
ii Korangi Thermal	Mill kWh	6.098	15.268
iii Korangi Gas 1	Mill kWh	-	-
iv Korangi Gas 2	Mill kWh	53.011	55.423
v Site Gas 1	Mill kWh	-	-
vi Site Gas 2	Mill kWh	47.345	53.495
vii Korangi combined	Mill kWh	57.929	82.830
viii Total (i to vii)	Mill kWh	363.870	384.173

1b UNITS SENT OUT ON F. OIL

i Bin Qasim	Mill kWh	199.987	304.114
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	199.987	304.114

44%

1c TOTAL UNITS SENT OUT (1 + 2)

i Bin Qasim	Mill kWh	399.475	481.271
ii Korangi Thermal	Mill kWh	6.098	15.268
iii Korangi Gas 1	Mill kWh	-	-
iv Korangi Gas 2	Mill kWh	53.011	55.423
v Site Gas 1	Mill kWh	-	-
vi Site Gas 2	Mill kWh	47.345	53.495
vii Korangi combined	Mill kWh	57.929	82.830
viii Total (i to vii)	Mill kWh	563.857	688.286

2 HEAT RATE AT BUS BAR

2a Heat Rate of GAS - of item 1

i Bin Qasim	Btu/kWh	10,650	10,650
ii Korangi Thermal	Btu/kWh	13,738	13,738
iii Korangi Gas 1	Btu/kWh	17,039	17,039
iv Korangi Gas 2	Btu/kWh	9,500	9,500
v Site Gas 1	Btu/kWh	17,039	17,039
vi Site Gas 2	Btu/kWh	9,500	9,500
vii 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

282.914

3 FUEL PRICES

- a. Fuel Prices- Gas (Rs/MMBTu)
b. Fuel Price -F.O (Rs/Kg)

Rs/MMBTu	393.79	393.79
Rs/Kg	56,579	34,596

4 COST OF FUEL

4a COST OF GAS

i Bin Qasim	Mill Rs	836.623	742.971
ii Korangi Thermal	Mill Rs	32.992	82.597
iii Korangi Gas 1	Mill Rs	-	-
iv Korangi Gas 2	Mill Rs	198.312	207.337
v Site Gas 1	Mill Rs	-	-
vi Site Gas 2	Mill Rs	177.116	200.124
vii Korangi combined	Mill Rs	207.814	297.146
viii Total (i to vii)	Mill Rs	1,452.856	1,530.175

3.993

4b COST OF FURNACE OIL

i Bin Qasim	Mill Rs	2,987.169	2,777.552
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	2,987.169	2,777.552

14.937

4c TOTAL COST OF FUEL

i Bin Qasim	Mill Rs	3,823.792	3,520.522
ii Korangi Thermal	Mill Rs	32.992	82.597
iii Korangi Gas 1	Mill Rs	-	-
iv Korangi Gas 2	Mill Rs	198.312	207.337
v Site Gas 1	Mill Rs	-	-
vi Site Gas 2	Mill Rs	177.116	200.124
vii Korangi combined	Mill Rs	207.814	297.146
viii Total	Mill Rs	4,440.026	4,307.727

Work Sheet- Fuel Price Variation

		Mar-11		Apr-11
DESCRIPTION				
5 <u>COST OF FUEL PER KWH</u>				
a Bin Qasim	Rs/kWh	9.572		7.315
b Korangi Thermal	Rs/kWh	5.410		5.410
c Korangi Gas 1	Rs/kWh	6.710		6.710
d Korangi Gas 2	Rs/kWh	3.741		3.741
e Site Gas 1	Rs/kWh	-		-
f Site Gas 2	Rs/kWh	3.741		3.741
g Korangi combined	Rs/kWh	3.587		3.587
6 <u>INCREASE/DECREASE IN COST OF FUEL PER KWH</u>				
a Bin Qasim	Rs/kWh	1.530		(2.257)
b Korangi Thermal	Rs/kWh	(0.006)		-
c Korangi Gas 1	Rs/kWh	0.000		-
d Korangi Gas 2	Rs/kWh	(0.000)		0.000
e Site Gas 1	Rs/kWh	-		-
f Site Gas 2	Rs/kWh	(0.000)		0.000
g Korangi combined	Rs/kWh	(0.000)		0.000
7 <u>INCREASE / DERCREASE IN FUEL COST OVER PREVIOUS MONTH</u>				
a Bin Qasim	Mill Rs	611.276		(1,086.228)
b Korangi Thermal	Mill Rs	(0.037)		-
c Korangi Gas 1	Mill Rs	-		-
d Korangi Gas 2	Mill Rs	-		0.000
e Site Gas 1	Mill Rs	-		-
f Site Gas 2	Mill Rs	-		0.000
g Korangi combined	Mill Rs	-		(0.000)
h Total (a to g)	Mill Rs	611.239		(1,086.227)
8 <u>INCREASE / DERCREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS</u>				
a Fuel price variation (item 7-h)	Mill Rs	611.239		(1,086.227)
b Units Sent Out - KESC	Mill kWh	563.857		688.286
c Power Purchase	Mill kWh	648.334		635.268
d Total Units Sent Out (b + c)	Mill kWh	1,212.190		1,323.554
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	50.424		(82.069)
9 <u>INCREASE / DERCREASE IN REVENUE</u>				
a Units Sold	Mill kWh	933.386		1,019.137
b Increase / Decrease in Tariff	Ps/kWh	50.424		(82.069)
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	470.654		(836.395)
d Accumulated increase / decrease in revenue	Mill Rs	386.191		(836.395)

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Mar-11	Apr-11
1 POWER PURCHASES			
a	KANUPP	Mill kWh	-
b	PASMIC	Mill kWh	2.903
c	TAPAL	Mill kWh	66.238
d	GUL AHMED	Mill kWh	67.522
e	NTDC/WAPDA	Mill kWh	486.105
f	ANOUD POWER	Mill kWh	5.743
g	DHA CO-GEN	Mill kWh	-
h	INT IND (IIL)	Mill kWh	6.757
i	KH FAMA	Mill kWh	-
j	AGGREKO	Mill kWh	-
k	ENGRO	Mill kWh	-
l	AL-ABBAS	Mill kWh	-
m	TOTAL	Mill kWh	635.268
2 COST OF POWER PURCHASE - FUEL COST			
a	KANUPP	Mill Rs	-
b	PASMIC	Mill Rs	18.508
c	TAPAL	Mill Rs	866.098
d	GUL AHMED	Mill Rs	913.602
e	NTDC/WAPDA	Mill Rs	3,614.321
f	ANOUD POWER	Mill Rs	58.470
g	DHA CO-GEN	Mill Rs	-
h	INT IND (IIL)	Mill Rs	25.234
i	KH FAMA	Mill Rs	-
j	AGGREKO	Mill Rs	0.046
k	ENGRO	Mill Rs	-
l	AL-ABBAS	Mill Rs	-
m	TOTAL	Mill Rs	5,496.232
3 COST OF POWER PURCHASE- Fuel Cost/kWh			
a	KANUPP	Rs/kWh	-
b	PASMIC	Rs/kWh	6.376
c	TAPAL	Rs/kWh	13.076
d	GUL AHMED	Rs/kWh	13.530
e	NTDC/WAPDA	Rs/kWh	7.435
f	ANOUD POWER	Rs/kWh	10.181
g	DHA CO-GEN	Rs/kWh	-
h	INT IND (IIL)	Rs/kWh	3.734
i	KH FAMA	Rs/kWh	-
j	AGGREKO	Rs/kWh	-
k	ENGRO	Rs/kWh	-
l	AL-ABBAS	Rs/kWh	-
m	AVERAGE	Rs/kWh	8.652
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	8.652
b	Reference Rate - Previous Month	Rs/kWh	8.387
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh	0.265
d	Total Power Purchase (Item 1m)	Mill kWh	635.268
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs	168.320
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS			
a	Fuel price variation in cost of power purchase (Item 4a)		1,266.889
b	Units Sent Out - KESC	Mill kWh	688.286
c	Power Purchase	Mill kWh	635.268
d	Total Units Sent Out (b + c)	Mill kWh	1,323.554
e	Increase / Decrease in Tariff (5a / 5d x 100)		
	To be passed on to the consumers - FSA	Ps/kWh	12.717
291.384			
6 INCREASE / DECREASE IN REVENUE			
a	Units Sold	Mill kWh	1,019.137
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	12.717
c	Increase / Decrease in Revenue (6a / 6b x100)	Mill Rs	129.607
d	Accumulated increase / decrease in revenue	Mill Rs	129.607

K E S C LTD.

Break of Cost of Power Purchases

DESCRIPTION		Mar-11	Apr-11
1 KANUPP			
Units Purchased	Mill kWh	-	-
Fuel Cost	Mill Rs	-	-
Variable O & M	Mill Rs	-	-
Total Cost	Mill Rs	-	-
<u>RATE OF PURCHASE FROM KANUPP</u>			
Fuel Cost	Rs/kWh	8.313301	6.375623
Variable O & M	Rs/kWh	0.518580	0.518580
Total Cost	Rs/kWh	#DIV/0!	#DIV/0!
2 PASMIC			
Units Purchased	Mill kWh	3.431320	2.902915
Fuel Cost	Mill Rs	28.525596	18.507892
Variable O & M	Mill Rs	4.410516	3.731320
Total Cost	Mill Rs	32.936112	22.239212
<u>RATE OF PURCHASE FROM PASMIC</u>			
Fuel Cost	Rs/kWh	8.313301	6.375623
Variable O & M	Rs/kWh	1.285370	1.285370
Total Cost	Rs/kWh	9.598671	7.660993
3 Tapal Energy Ltd.			
Units Purchased	Mill kWh	78.396700	66.237500
Fuel cost	Mill Rs	974.919143	866.097665
Variable O & M	Mill Rs	61.996110	52.380615
Total Energy Purchase Price	Mill Rs	1,036.915253	918.478280
Capacity Purchase Price	Mill Rs	111.001294	110.830938
Total Cost	Mill Rs	1,147.916547	1,029.309218
Payment of WWF for the year ended June 30 2009		-	-
Payment of WPPF for the year ended June 30 2009		-	-
Total Cost		1,147.916547	1,029.309218
<u>RATE OF PURCHASE FROM TAPAL</u>			
Fuel cost	Rs/kWh	12.436	13.076
Variable O & M	Rs/kWh	0.791	0.791
Total Energy Purchase Price	Rs/kWh	13.227	13.866
Capacity Purchase Price	Rs/kWh	1.416	1.673
Total Cost	Rs/kWh	14.642	15.540
4 Gul Ahmed Energy Ltd.			
Units Purchased	Mill kWh	67.021933	67.521873
Fuel cost	Mill Rs	869.186503	913.601874
Variable O & M	Mill Rs	30.937324	31.168097
Total Energy Purchase Price	Mill Rs	900.123827	944.769970
Capacity Purchase Price	Mill Rs	100.494786	100.399850
Total Cost	Mill Rs	1,000.618613	1,045.169820
Payment of WWF for the year ended June 30 2009		-	-
Payment of WPPF for the year ended June 30 2009		-	-
Total Cost		1,000.618613	1,045.169820
<u>RATE OF PURCHASE FROM GUL AHMED</u>			
Fuel cost	Rs/kWh	12.969	13.530
Variable O & M	Rs/kWh	0.462	0.462
Total Energy Purchase Price	Rs/kWh	13.430	13.992
Capacity Purchase Price	Rs/kWh	1.499	1.487
Total Cost	Rs/kWh	14.930	15.479
5 NTDC/WAPDA			
Units Imported	Mill kWh	484.375000	486.105400
Maximum Demand	MW	770	890
Use of system charges	Mill Rs	77.115500	89.133500
Energy Transfer Charges			
- Capacity Transfer charges	Mill Rs	638.898021	565.953395
- Energy Transfer Charges I	Mill Rs	3,370.752063	3,500.223570
- Energy Transfer Charges II	Mill Rs	100.085922	114.097554
Adjustment for Finance Cost to IPPs		(9.042796)	
Total Energy Transfer Charges	Mill Rs	4,100.693210	4,180.274519
Total Cost without GST	Mill Rs	4,177.808710	4,269.408019
GST @ 17%	Mill Rs	573.027851	595.038007
Total Cost With GST	Mill Rs	4,750.836560	4,864.446026

Break of Cost of Power Purchases

DESCRIPTION		Mar-11	Apr-11
<u>RATE OF PURCHASE FROM NTDC</u>			
Use of system charges	Rs/kWh	0.159	0.183
Energy Transfer Charges			
- Capacity Transfer charges	Rs/kWh	1.319	1.164
- Energy Transfer Charges I	Rs/kWh	6.959	7.201
- Energy Transfer Charges II	Rs/kWh	0.207	0.235
Adjustment for Finance Cost		(0.110)	
Total Energy Transfer Charges	Rs/kWh	8.466	8.600
Total Cost without GST	Rs/kWh	8.625	8.783
GST @ 17%	Rs/kWh	1.183	1.224
Total Cost With GST	Rs/kWh	9.808	10.007
6 <u>ANOUD Power</u>			
Units Purchased	Mill kWh	6.281235	5.743016
Energy Charges	Mill Rs	61.020298	58.469646
Variable O & M	Mill Rs	9.999726	9.142881
Total Cost	Mill Rs	71.020024	67.612527
GST @ 17%		12.073404	11.494130
		83.093429	79.106657
<u>RATE OF PURCHASE FROM ANOUD POWER</u>			
Energy Charges	Rs/kWh	9.714698	10.181000
Variable O & M	Rs/kWh	1.592000	1.592000
Total Cost	Rs/kWh	11.306698	11.773000
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			-
Fixed Charges	Rs/kWh	-	-
Total Cost	Rs/kWh	-	-
8 <u>IIL INDUSTRIES - Original Invoice</u>			
Units Purchased	Mill kWh	8.227281	6.326430
Fuel Cost	Mill Rs	30.827622	23.705133
Variable and other charges	Mill Rs	12.620649	9.704744
Differential due to increase in borrowing cost	Mill Rs	0.312637	0.240404
Amount excluding GST	Mill Rs	43.760908	33.650281
GST @ 17%	Mill Rs	7.439354	5.720548
Amount payable with GST	Mill Rs	51.200262	39.370829
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	3.747000	3.747000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.038000	0.038000
Rate excluding GST		5.319000	5.319000
GST @ 17%		0.904230	0.904230
Rate with GST		6.223230	6.223230
<u>IIL Industries - Verified for Payment</u>			
Units Purchased	Mill kWh	8.227281	6.326430
Fuel Cost	Mill Rs	30.827622	23.705133
Variable and other charges	Mill Rs	12.620649	9.704744
Differential due to increase in borrowing cost	Mill Rs	0.312637	0.240404
Amount excluding GST	Mill Rs	43.760908	33.650281
GST @ 17%	Mill Rs	7.439354	5.720548
Amount payable with GST	Mill Rs	51.200262	39.370829
<u>Rate of Purchase from IIL Industries</u>			
Fuel Cost	Rs/kWh	3.747000	3.747000
Variable and other charges	Rs/kWh	1.534000	1.534000
Differential due to increase in borrowing cost	Rs/kWh	0.038000	0.038000
Rate excluding GST		5.319000	5.319000
GST @ 17%		0.904230	0.904230
Rate with GST		6.223230	6.223230
<u>IIL INDUSTRIES 4 MW- Original Invoice</u>			
Units Purchased	Mill kWh	0.600249	0.430762
Fuel Cost	Mill Rs	2.130284	1.528774
Variable and other charges	Mill Rs	0.933987	0.670266
Differential due to increase in borrowing cost	Mill Rs		-
Amount excluding GST	Mill Rs	3.064271	2.199040
GST @ 17%	Mill Rs	0.520926	0.373837
Amount payable with GST	Mill Rs	3.585197	2.572877

Break of Cost of Power Purchases

DESCRIPTION	Mar-11	Apr-11
Rate of Purchahase from IIL Industries		
Fuel Cost	Rs/kWh 3 549000	3 549000
Variable and other charges	Rs/kWh 1 556000	1 556000
Differential due to increase in borrowing cost	Rs/kWh -	-
Rate excluding GST	5 105000	5 105000
GST @ 17%	0 867850	0 867850
Rate with GST	5 972850	5 972850
IIL INDUSTRIES 4 MW- Verified for Payment		
Units Purchased	Mill kWh 0 600249	0 430762
Fuel Cost	Mill Rs 2 130284	1 528774
Variable and other charges	Mill Rs 0 933987	0 670266
Differential due to increase in borrowing cost	Mill Rs -	-
Amount excluding GST	Mill Rs 3 064271	2 199040
GST @ 17%	Mill Rs 0 520926	0 373837
Amount payable with GST	Mill Rs 3 585197	2 572877
Rate of Purchahase from IIL Industries		
Fuel Cost	Rs/kWh 3 549000	3 549000
Variable and other charges	Rs/kWh 1 556000	1 556000
Differential due to increase in borrowing cost	Rs/kWh -	-
Rate excluding GST	5 105000	5 105000
GST @ 17%	0 867850	0 867850
Rate with GST	5 972850	5 972850
IIL INDUSTRIES COMBINED - Verified for Payment		
Units Purchased	Mill kWh 8 827530	6 757192
Fuel Cost	Mill Rs 32 957906	25 233908
Variable and other charges	Mill Rs 13 554636	10 375009
Differential due to increase in borrowing cost	Mill Rs 0 312637	0 240404
Amount excluding GST	Mill Rs 46 825179	35 849321
GST @ 17%	Mill Rs 7 492029	5 735891
Amount payable with GST	Mill Rs 54 317208	41 585212
RATE OF PURCHASE FROM IIL		
Fuel Cost	Rs/kWh 3 733537	3 734378
Variable and other charges	Rs/kWh 1 535496	1 535402
Differential due to increase in borrowing cost	Rs/kWh 0 035416	0 035578
Rate excluding GST	5 304449	5 305358
GST @ 17%	0 848712	0 848857
Rate with GST	6 153160	6 154215
9 KH FAMA		
Units Purchased	Mill kWh -	-
Total Cost	Mill Rs -	-
10 AGGREKO		
Units Purchased	Mill kWh -	-
Fuel Cost	Mill Rs 0 045834	-
Fixed cost	Mill Rs 54 020655	-
Total Cost	Mill Rs 54 066489	-
Currency Adjustmet	(0 491400)	-
Custom duty Payment	-	-
Mobilization Advance Payment	-	-
	53 575089	-
Rate of Purchahase from AGGREKO		
Fuel Cost	Rs/kWh -	#DIV/0!
Fixed cost	Rs/kWh -	#DIV/0!
Total Cost	Rs/kWh -	#DIV/0!
Currency Adjustmet	-	-
Custom duty Payment	-	-
Mobilization Advance Payment	-	-
Total Cost	-	#DIV/0!
11 ENGRO		
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 ENGRO		
Fuel Cost	Rs/kWh -	-
Variable O & M	Rs/kWh -	-
Total Cost	Rs/kWh -	-
12 AL-ABBAS		
Units Purchased	Mill kWh -	-
Energy Charges	Mill Rs -	-
Variable & Other charges	Mill Rs -	-
Total Energy Purchase Price	Mill Rs -	-
Capacity Purchase Price	Mill Rs -	-
Total Cost	Mill Rs -	-
GST @ 17%	-	-
	-	-
RATE OF PURCHASE FROM AL-ABBAS		
Fuel cost	Rs/kWh #DIV/0!	#DIV/0!
Variable O & M	Rs/kWh #DIV/0!	#DIV/0!
Total Energy Purchase Price	Rs/kWh #DIV/0!	#DIV/0!
Capacity Purchase Price	Rs/kWh #DIV/0!	#DIV/0!
Total Cost	Rs/kWh #DIV/0!	#DIV/0!

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Mar-11	Apr-11
1	Units Generated	Mill kWh	
i	Bin Qasim	426 292650	514 684379
ii	Korangi Thermal	7 340000	17 670000
iii	Korangi Town Gas Turb I	-	-
iv	Korangi Town Gas Turb II	54 240521	56 746240
v	Site Gas Turbine I	-	-
vi	Site Gas Turbine II	48 541300	54 807600
vii	Korangi CCPP	64 072766	89 091125
viii	Total KESC	600.487237	732.999344
2	Units Sent out	Mill kWh	
i	Bin Qasim	391 317300	474 055505
ii	Korangi Thermal	6 098400	15 267780
iii	Korangi Town Gas Turb I	-	-
iv	Korangi Town Gas Turb II	53 010636	55 422983
v	Site Gas Turbine I	-	-
vi	Site Gas Turbine II	47 344980	53 494800
vii	Korangi CCPP	57 928945	82 830047
viii	Total KESC	555.700261	681.071115
3	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	34 975350	40 628874
ii	Korangi Thermal	1 241600	2 402220
iii	Korangi Town Gas Turb I	-	-
iv	Korangi Town Gas Turb II	1 229885	1 323257
v	Site Gas Turbine I	-	-
vi	Site Gas Turbine II	1 196320	1 312800
vii	Korangi CCPP	6 143821	6 261078
viii	Total KESC	44.786976	51.928229
4	Auxiliary Consumption		
i	Bin Qasim	8.2%	7.9%
ii	Korangi Thermal	16.9%	13.6%
iii	Korangi Town Gas Turb I	0.0%	0.0%
iv	Korangi Town Gas Turb II	2.3%	2.3%
v	Site Gas Turbine I	0.0%	0.0%
vi	Site Gas Turbine II	2.5%	2.4%
vii	Korangi CCPP	9.6%	7.0%
viii	Total KESC	7.5%	7.1%

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

DESCRIPTION		Mar-11	Apr-11
5	Units Sent out	Mill kWh	
i	Bin Qasim	399 474555	481 270774
ii	Korangi Thermal	6 098400	15 267780
iii	Korangi Town Gas Turb I	-	-
iv	Korangi Town Gas Turb II	53 010636	55 422983
v	Site Gas Turbine I	-	-
vi	Site Gas Turbine II	47 344980	53 494800
vii	Korangi CCPP	57 928945	82 830047
viii	Total KESC	563.857516	688.286384
	Check	563.857516	
6	Auxiliary Consumption	Mill kWh	
i	Bin Qasim	26 818095	33 413605
ii	Korangi Thermal	1 241600	2 402220
iii	Korangi Town Gas Turb I	-	-
iv	Korangi Town Gas Turb II	1 229885	1 323257
v	Site Gas Turbine I	-	-
vi	Site Gas Turbine II	1 196320	1 312800
vii	Korangi CCPP	6 143821	6 261078
viii	Total KESC	36.629721	44.712960
7	Auxiliary Consumption at 6.1%		
i	Bin Qasim	6.3%	6.5%
ii	Korangi Thermal	0.0%	13.6%
iii	Korangi Town Gas Turb I	#DIV/0!	#DIV/0!
iv	Korangi Town Gas Turb II	2.3%	2.3%
v	Site Gas Turbine I	0.0%	#DIV/0!
vi	Site Gas Turbine II	2.5%	2.4%
vii	Korangi CCPP	9.6%	7.0%
viii	Total KESC	6.1%	6.1%

K. E. S. C. LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Mar-11	Apr-11
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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	68,247,912	61,211,501
	MMCF	2,422,385	2,172,635
	MMCFD	78.14	72.42
	BTU/MCF	910,860	871,780
	Million BTU	2,206,454	1,894,060
		49.9%	36.8%
b. Furnace Oil consumption	M. Ton	54,817.64	80,577.19
	BTU/M Ton	40,351,500	40,351,500
	Million BTU	2,211,974	3,251,410
		50.1%	63.2%
c. Total fuel consumption	Million BTU	4,418,428	5,145,470

9 Sent out - BQPS

a. On gas	Mill kWh	199,487,725	177,156,924
b. On Furnace Oil	Mill kWh	199,986,829	304,113,850
	Mill kWh	399,474,554	481,270,774

10 Generation on Gas

i Bin Qasim	Mill kWh	199,487,725	177,156,924
ii Korangi Thermal		6,098,400	15,267,780
iii Korangi Town Gas Turb I		-	-
iv Korangi Town Gas Turb II		53,010,636	55,422,983
v Site Gas Turbine I		-	-
vi Site Gas Turbine II		47,344,980	53,494,800
vii Korangi CCGP		57,928,945	82,830,047
viii Total KESC		363,870,686	384,172,534
11 Generation on F.Oil - BQPS		199,986,829	304,113,850
12 Total Generation at Bus Bar		563,857,516	688,286,384
		35.5%	44.2%

13 Price of Gas

a. Gas Consumption			
i Bin Qasim	Mill Btu	2,206,454	1,894,060
ii Korangi Thermal	Mill Btu	95,581	228,803
iii Korangi Town Gas Turb I	Mill Btu	-	-
iv Korangi Town Gas Turb II	Mill Btu	532,577	567,929
v Site Gas Turbine I	Mill Btu	-	-
vi Site Gas Turbine II	Mill Btu	462,796	519,774
vii Korangi CCGP	Mill Btu	557,802	741,045
viii Total KESC	Mill Btu	3,855,209	3,951,611
b. Cost of Gas Consumed - of item 13a			
i Bin Qasim	Mill Rs.	868,878	745,865
ii Korangi Thermal	Mill Rs.	37,639	90,100
iii Korangi Town Gas Turb I	Mill Rs.	-	-
iv Korangi Town Gas Turb II	Mill Rs.	209,724	223,646
v Site Gas Turbine I	Mill Rs.	-	-
vi Site Gas Turbine II	Mill Rs.	182,244	203,172
vii Korangi CCGP	Mill Rs.	219,656	291,817
viii Total KESC	Mill Rs.	1,518,141	1,554,599
c. Gas Price (item 13b / item 13a)			
i Bin Qasim	Rs/Mill Btu	393.79	393.79
ii Korangi Thermal	Rs/Mill Btu	393.79	393.79
iii Korangi Town Gas Turb I	Rs/Mill Btu	-	-
iv Korangi Town Gas Turb II	Rs/Mill Btu	393.79	393.79
v Site Gas Turbine I	Rs/Mill Btu	-	-
vi Site Gas Turbine II	Rs/Mill Btu	393.79	390.79
vii Korangi CCGP	Rs/Mill Btu	393.79	393.79
viii Total KESC	Rs/Mill Btu	393.79	393.79

14 Price of Furnace Oil

a. Quantity	M. Ton	54,817.64	80,577.19
b. Cost of Furnace Oil	Mill Rs.	3,101,534	2,787,623
c. Furnace oil Price	Rs/M Ton	56,579.12	34,595.69
		383,572.00	

Gross Generation on Gas	212,880,020	189,456,552
Gross Generation on Furnace oil	213,412,630	325,227,827
Total Gross Generation at BQPS	426,292,650	514,684,379
Sent out on Gas	199,487,725	177,156,9238
Sent out on Furnace oil	199,986,829	304,113,850
Total Sent out at BQPS	399,474,554	481,270,774