

**THE KARACHI ELECTRIC SUPPLY COMPANY LTD.**KESC House, 39-B, Sunset Boulevard, Phase IV, DHA, Karachi, Pakistan
Phone: (92 21) 32647034 - Email: rauf.yousuf@kesc.com.pk

Ref. No. CMF/NEPRA/071/942

Dated: July 31, 2012

The Registrar
National Electric Power Regulatory Authority
2ND Floor, OPF Building, G-5/2
IslamabadFor information & M/A P.
- SA (Tariff)
- Div (Tariff)
- M/P2/8/12
cc: A/Chairman
M(LC)
M(M&E)
M(F)

Dear Sir

Subject: **ADJUSTMENT IN KESCL SCHEDULE OF TARIFF ON ACCOUNT OF FUEL PRICE AND POWER PURCHASE COST VARIATION FOR QUARTER ENDED JUNE 2012.**This is with reference to the Authority's tariff determination of 23rd December 2009 of KESCL on account of fuel price and power purchase cost variation, the required adjustment in KESC's tariff for the quarter ended June 2012 is as under:**1. Required Adjustment in Schedule of Tariff for the Quarter ended June 2012**

1.1. As per the tariff adjustment mechanism applicable, the cost for the period Apr-Jun 2012 has increased by Ps 13.656/kWh which needs to be adjusted in KESC's schedule of tariff. The table below gives the breakup of the required adjustment on units sold basis (taking into account the effect of T&D loss);

DESCRIPTION	June 2012 (Over March 2012)	
	Mill. Rs.	Ps/kWh
Fuel Price Variation	1,234.533	106.104
Power Purchase Price Variation	(1,075.640)	(92.448)
Total Variation in Tariff	158.89	13.656

1.2. Unrecovered CostThe Authority in its determination dated 23rd December 2009 specified that the quarterly adjustment in schedule of tariff shall take care of;

- Monthly variation in the O&M cost and capacity charges for the power purchased from IPPs and other external sources; and
- Any un-recovered cost of fuel, due to non-adjustment of T&D losses in the monthly fuel price adjustment already allowed by Authority for recovery by KESCL through monthly bills of consumers.

Based on the approved mechanism and the details mentioned above, the unrecovered cost for the period April to June 2012 is as under:

Unrecovered Cost for the period April 2012 to June 2012	Amount (Mill Rs)
Variation in O&M cost of IPPs and other sources	(314.891)
Variation in Capacity charges of IPPs and other sources	24.369
Unrecovered cost due to non-adjustment of T&D losses in FCA	527.308
Unrecovered cost of previous quarter Jan - Mar 2012	
Other Adjustment due to fixed cost of KANUPP & PASMIC	24.873
Total Unrecovered Cost for Apr - Jun 11	261.659
Estimated Units to be sold @23% T&D loss in the next quarter (Gwh)	2,907.330
Required Adjustment in KESC's Tariff (Ps/kWh)	9.00

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03/08/12Senior Advisor Tariff
y. No. 68
Date: 03-08-12Registered
Date: 02-08-12
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1.3 Adjustment for Indexation of O&M Cost Component

In addition to above, KESCL's tariff also needs to be adjusted by Ps 11.66/kWh on account of yearly indexation of O&M cost component effective from July 2012. The variable O&M costs components of KESC were indexed on the basis of CPI for May 2011 (253.17) as per the determination of the Authority. The CPI as of May 2012, as notified by Federal Bureau of Statistics, increased by 12.29%, hence comes to (284.28). Accordingly, the variable O&M cost components are to be indexed by 12.29%, the percentage increase in CPI ($284.17 / 253.17 = 12.29\%$), subject to adjustment of the applicable X factor as specified in the determination. Thus the required O&M indexation, as explained in the table below, works out to be Ps 11.66/kWh;

Variable O&M	Existing	Applicable X Factor	Revised	Increase Required
	Ps/ kWh		Ps/ kWh	Ps/ kWh
Generation	22.91	2	25.27	2.36
Transmission	9.17	2	10.11	0.94
Distribution	90.00	3	98.36	8.36
Total	122.09		133.74	11.66

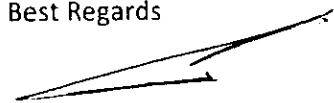
2. Request for Adjustment in Tariff

In view of the above, the overall increase in the KESC's tariff for the quarter June, 2012 works out to be as follows:

Total Required Adjustment in KESC's Tariff	Ps/kWh
Required Adjustment in KESC's tariff	13.656
Unrecovered Cost for Apr – Jun 12	9.000
Sub Total	22.656
Unrecovered cost of previous quarter Jan – Mar 2012	(25.876)
Sub Total	(3.219)
CPI Adjustment	11.660
Total Required Adjustment in KESC Tariff	8.443

The requisite data on the captioned subject has been enclosed for your reference. It is requested that the required adjustment in tariff may be allowed for the quarter ended 30th June, 2012.

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

A WORKING OF ADJUSTMENT IN KESCL TRIFF DUE	Mar-12	Jun-12	QTR	
TO VARIATION IN FUEL AND POWER PURCHASE COST INCLUDING O&M AND CAPACITY CHARGES				
UNITS SOLD	Mill kWh		1,163.512	
FURL PRICE VARIATION	Mill Rs		1,234.533	
Cost of Power Purchase				
- Fuel Component	Mill Rs	6,163.675	4,994.589	
- O&M Cost	Mill Rs	976.772	838.506	
- Capacity Payment	Mill Rs	198.470	200.256	
- Total Cost of Power Purchased	Mill Rs	7,338.917	6,033.351	
Power Purchased	Mill kWh	608.918	589.840	
Average Rate of Power Purchase				
- Fuel Component	Rs/kWh	10.122	8.468	(1.655)
- O&M Cost	Rs/kWh	1.604	1.422	(0.183)
- Capacity Payment	Rs/kWh	0.326	0.340	0.014
- Total Cost of Power Purchased	Rs/kWh	12.052	10.229	(1.824)
POWER PURCHASED COST VARIATION				
- Fuel Component	Mill Rs		(975.979)	
- O&M Cost	Mill Rs		(107.665)	
- Capacity Payment	Mill Rs		8.004	
- Total Cost of Power Purchased	Mill Rs		(1,075.640)	
Total Cost Variation (Fuel + Purchase)	Mill Rs		158.893	
QUARTERLY INCREASE/DECREASE IN RATE				
- Fuel Price Variation	Ps/kWh		106.104	
- Power Purchase Cost variation	Ps/kWh		(92.448)	
- Total Cost Variation	Ps/kWh		13.656	

B WORKING OF ADJUSTMENT IN KESCL TRIFF DUE TO		Apr-12	May-12	Jun-12	QTR
UNRECOVERED COST					
a.	Variation in O&M Cost Power Purchase	(56.615)	(150.611)	(107.665)	(314.891)
b.	Variation in Capacity Cost Power Purchase	15.893	0.472	8.004	24.369
c. i Total Variation in Fuel & Power Purchase Cost					
	Fuel Price Variation	1,246.514	1,291.594	1,234.533	3,772.641
	Power Purchase(fuel) variation	240.381	(526.052)	(975.979)	(1,261.650)
		1,486.895	765.542	258.554	2,510.991
	Units Sent Out	1,300.207	1,499.467	1,472.800	4,272.473
	Increase/decrease in FSA Rate	114.358	51.054	17.555	58.771
	T&D Losses	21.0%	21.0%	21.0%	
	Units Sold as per NEPRA	1,027.163	1,184.579	1,163.512	3,375.254
ii Recovery of Cost under Monthly FSA					
	Fuel Price Variation	984.746	1,020.359	975.281	2,980.386
	Power Purchase(fuel) variation	189.901	(415.581)	(771.024)	(996.704)
		1,174.647	604.778	204.257	1,983.683
iii Unrecovered Cost due to non adjustment of T&D losses					
	Fuel Price Variation	261.768	271.235	259.252	792.255
	Power Purchase(fuel) variation	50.480	(110.471)	(204.956)	(264.947)
	Total	312.248	160.764	54.296	527.308
d.	Adjustment of un-recovered cost of Prv Quarter				
SUMMARY OF UNRECOVERED COST					
a.	Variation in O&M Cost Power Purchase	Mill Rs			(314.891)
b.	Variation in Capacity Cost Power Purchase	Mill Rs			24.369
c.	Unrecovered Cost due to non adjustment of T&D losses	Mill Rs			527.308
d.	Adjustment of un-recovered cost of Prev. Qtr.	Mill Rs			-
e.	Others				
	i) Adjustment of Fixed Cost of KANUPP	Mill Rs			19.004
	ii) Adjustment of Fixed Cost of PASMIC	Mill Rs			5.869
	Total Adjustment in Quarterly Tariff	Mill Rs			261.659
	Units to be sold in next quarter	Mill kWh			2,907.330
Required adjustment in Tariff					
a	Quarterly Revision of SOT for the Quarter 'A'	Ps/kWh			13.656
b	Unrecovered Cost for current quarter	Ps/kWh			9.000
					22.656
c	Reversal of tariff adjustment of prev. quarter	Ps/kWh			(25.876)
	Total Required adjustment in KESCL's Tariff	Ps/kWh			(3.219)

SUMMARY OF REQUIRED ADJUSTMENT ON ACCOUNT OF VARIATION IN COST OF FUEL AND POWER PURCHASES

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12	
1 REQUIRED ADJUSTMENT IN TARIFF (FSA) ON UNITS SOLD BASIS						
a.	Monthly Variation in					
	i Fuel Price	Mill Rs.	716.398	1,246.514	1,291.594	1,234.533
	ii Power Purchase Price	Mill Rs.	1,125.233	199.659	(676.191)	(1,075.640)
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	1,841.63	1,446.17	615.40	158.89
b.	Units Sold at 21% T&D losses	Mill kWh	886.07	1,027.16	1,184.58	1,163.51
2						
a.	Monthly Variation in					
	i Fuel Price (1ai/1b)	Ps/kWh	80.852	121.355	109.034	106.104
	ii Power Purchase Price (1aii/1b)	Ps/kWh	126.992	19.438	(57.083)	(92.448)
b.	Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh	207.844	140.793	51.951	13.656
	MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1 -2)	Mill Rs.				
c.	Increase/ Decrease in Revenue due to FSA	Mill Rs.	1,841.63	1,446.17	615.40	158.89
MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS						
a.	Monthly Variation in					
	i Fuel Price	Mill Rs.	716.398	1,246.514	1,291.594	1,234.533
	ii Power Purchase Price - Fuel component	Mill Rs.	1,069.460	240.381	(526.052)	(975.979)
	iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs.	1,785.857	1,486.895	765.542	258.554
b.	Units Sent Out	Mill kWh	1,121.602	1,300.207	1,499.467	1,472.800
2						
a.	Monthly Variation in FSA - due to					
	i Fuel Price	Ps/kWh	63.873	95.870	86.137	83.822
	ii Power Purchase Price - Fuel component	Ps/kWh	95.351	18.488	(35.083)	(66.267)
b.	Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh	159.224	114.358	51.054	17.555
			160			
c.	Units Sold at 21% T&D losses	Mill kWh	886.065	1,027.163	1,184.579	1,163.512

Work Sheet- Fuel Price Variation

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12	
1 UNITS SENT OUT - KESC						
1a UNITS SENT OUT ON GAS						
i	Bin Qasim	Mill kWh	256.905	177.257	186.165	138.823
ii	Bin Qasim II - CCPP		16.373	199.814	281.056	326.034
iii	Korangi Thermal	Mill kWh	(0.160)	(0.267)	(0.156)	(0.121)
iv	Korangi Gas 2	Mill kWh	48.911	56.095	59.567	55.992
v	Site Gas 2	Mill kWh	13.171	22.731	52.482	45.835
vi	Korangi combined	Mill kWh	72.322	81.187	90.306	103.723
	Total (i to viii)	Mill kWh	407.523	536.816	669.420	670.286
1b UNITS SENT OUT ON F. OIL						
i	Bin Qasim	Mill kWh	105.161	197.752	217.097	212.673
	Total (i to viii)	Mill kWh	105.161	197.752	217.097	212.673
1c TOTAL UNITS SENT OUT (1 + 2)						
i	Bin Qasim	Mill kWh	362.066	375.009	403.262	351.496
ii	Bin Qasim II - CCPP		16.373	199.814	281.056	326.034
iii	Korangi Thermal	Mill kWh	(0.160)	(0.267)	(0.156)	(0.121)
iv	Korangi Gas 2	Mill kWh	48.911	56.095	59.567	55.992
v	Site Gas 2	Mill kWh	13.171	22.731	52.482	45.835
vi	Korangi combined	Mill kWh	72.322	81.187	90.306	103.723
	Total (i to vii)	Mill kWh	512.684	734.568	886.517	882.959
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	10,650
ii	Bin Qasim II - CCPP	Btu/kWh	12,163	12,163	12,163	12,163
iii	Korangi Thermal	Btu/kWh	13,738	13,738	13,738	13,738
iv	Korangi Gas 2	Btu/kWh	9,500	9,500	9,500	9,500
v	Site Gas 2	Btu/kWh	9,500	9,500	9,500	9,500
vi	Korangi combined	Btu/kWh	9,110	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	0.264
ii	Korangi Thermal	Kg/kWh	0.340	0.340	0.340	0.340
3 FUEL PRICES						
a.	Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	507.86	507.86	507.86	507.86
b.	Fuel Price -F.O (Rs/Kg)	Rs/Kg	71,843	72,651	70,730	67,128
4 COST OF FUEL						
4a COST OF GAS						
i	Bin Qasim	Mill Rs	1,389.522	958.731	1,006.914	750.853
ii	Bin Qasim II - CCPP	Mill Rs	101.141	1,234.283	1,736.125	2,013.965
iii	Korangi Thermal	Mill Rs	(1.116)	(1.865)	(1.091)	(0.843)
iv	Korangi Gas 2	Mill Rs	235.981	270.639	287.391	270.141
v	Site Gas 2	Mill Rs	63.545	109.667	253.210	221.138
vi	Korangi combined	Mill Rs	334.607	375.620	417.810	479.885
	Total (i to vii)	Mill Rs	2,123.680	1,712.792	1,964.235	1,721.175
4b COST OF FURNACE OIL						
i	Bin Qasim	Mill Rs	1,994.554	3,792.830	4,053.802	3,768.967
	Total (i to vii)	Mill Rs	1,994.554	3,792.830	4,053.802	3,768.967

Work Sheet- Fuel Price Variation

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12	
4c TOTAL COST OF FUEL						
i	Bin Qasim	Mill Rs	3,384.076	4,751.562	5,060.716	4,519.820
ii	Bin Qasim II - CCPP	Mill Rs	101.141	1,234.283	1,736.125	2,013.965
iii	Korangi Thermal	Mill Rs	(1.116)	(1.865)	(1.091)	(0.843)
iv	Korangi Gas 2	Mill Rs	235.981	270.639	287.391	270.141
v	Site Gas 2	Mill Rs	63.545	109.667	253.210	221.138
vi	Korangi combined	Mill Rs	334.607	375.620	417.810	479.885
	Total	Mill Rs	4,118.234	5,505.622	6,018.036	5,490.141
5 COST OF FUEL PER KWH						
a	Bin Qasim	Rs/kWh	9.347	12.671	12.549	12.859
b	Bin Qasim II - CCPP	Rs/kWh	6.177	6.177	6.177	6.177
c	Korangi Thermal	Rs/kWh	6.977	6.977	6.977	6.977
d	Korangi Gas 2	Rs/kWh	4.825	4.825	4.825	4.825
e	Site Gas 2	Rs/kWh	4.825	4.825	4.825	4.825
f	Korangi combined	Rs/kWh	4.627	4.627	4.627	4.627
6 INCREASE/DECREASE IN COST OF FUEL PER KWH						
a	Bin Qasim	Rs/kWh	1.770	3.324	3.203	3.512
b	Bin Qasim II - CCPP	Rs/kWh				
c	Korangi Thermal	Rs/kWh	0.834	-	-	-
d	Korangi Gas 2	Rs/kWh	0.577	-	-	-
e	Site Gas 2	Rs/kWh	0.577	-	-	-
f	Korangi combined	Rs/kWh	0.553	-	-	-
7 INCREASE / DECREASE IN FUEL COST OVER PREVIOUS MONTH						
a	Bin Qasim	Mill Rs	640.720	1,246.514	1,291.594	1,234.533
b	Bin Qasim II - CCPP	Mill Rs	-	-	-	-
c	Korangi Thermal	Mill Rs	(0.133)	-	-	-
d	Korangi Gas 2	Mill Rs	28.212	-	-	-
e	Site Gas 2	Mill Rs	7.597	-	-	-
f	Korangi combined	Mill Rs	40.003	-	-	-
	Total (a to g)	Mill Rs	716.398	1,246.514	1,291.594	1,234.533
8 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS						
a	Fuel price variation (item 7-h)	Mill Rs	716.398	1,246.514	1,291.594	1,234.533
b	Units Sent Out - KESC	Mill kWh	512.684	734.568	886.517	882.959
c	Power Purchase	Mill kWh	608.918	565.639	612.950	589.840
d	Total Units Sent Out (b + c)	Mill kWh	1,121.602	1,300.207	1,499.467	1,472.800
e	Increase / Decrease in Tariff (8a / 8d x 100)					
	To be passed on to the consumers - FSA	Ps/kWh	63.873	95.870	86.137	83.822
9 INCREASE / DECREASE IN REVENUE						
a	Units Sold	Mill kWh	886.065	1,027.163	1,184.579	1,163.512
b	Increase / Decrease in Tariff	Ps/kWh	63.873	95.870	86.137	83.822
c	Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	565.954	984.746	1,020.359	975.281
d	Unrecovered Cost due to 21% T&D loss		150.443	261.768	271.235	259.252
10 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS						
a	Fuel price variation - item 8a	Mill Rs	716.398	1,246.514	1,291.594	1,234.533
b	Units Sent Out - KESC	Mill kWh	512.684	734.568	886.517	882.959
c	Power Purchase	Mill kWh	608.918	565.639	612.950	589.840
d	Total Units Sent Out	Mill kWh	1,121.602	1,300.207	1,499.467	1,472.800
e	Trans & Dist Losses	21%	21%	21%	21%	21%
f	Units Sold (10d - 10e)	Mill kWh	886.065	1,027.163	1,184.579	1,163.512
g	Increase / Decrease in Tariff (10a / 10f x 100)					
	To be passed on to the consumers - Tariff	Ps/kWh	80.852	121.355	109.034	106.104

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12	
1 POWER PURCHASES						
a	KANUPP	Mill kWh	54.213	20.321	50.354	33.802
b	PASMIC	Mill kWh	1.239	0.675	0.138	1.049
c	TAPAL	Mill kWh	31.193	28.771	17.649	29.620
d	GUL AHMED	Mill kWh	31.287	48.450	70.408	71.684
e	NTDC/WAPDA	Mill kWh	479.102	457.389	463.386	443.720
f	ANOUD POWER	Mill kWh	4.434	2.495	3.312	3.446
h	INT IND (IIL)	Mill kWh	7.450	7.538	7.703	6.520
m	TOTAL	Mill kWh	608.918	565.639	612.950	589.840299
2 COST OF POWER PURCHASE - FUEL COST						
a	KANUPP	Mill Rs	469.229	185.895	432.991	272.569
b	PASMIC	Mill Rs	10.727	6.177	1.188	8.457
c	TAPAL	Mill Rs	499.614	470.039	284.346	446.502
d	GUL AHMED	Mill Rs	517.159	813.894	1,151.613	1,109.387
e	NTDC/WAPDA	Mill Rs	4,576.331	4,421.671	3,730.396	3,086.822
f	ANOUD POWER	Mill Rs	54.102	30.920	39.697	38.504
h	INT IND (IIL)	Mill Rs	36.512	37.380	38.206	32.349
m	TOTAL	Mill Rs	6,163.675	5,965.976	5,678.436	4,994.589
3 COST OF POWER PURCHASE- Fuel Cost/kWh						
a	KANUPP	Rs/kWh	8.655	9.148	8.599	8.064
b	PASMIC	Rs/kWh	8.655	9.148	8.599	8.064
c	TAPAL	Rs/kWh	16.017	16.337	16.111	15.075
d	GUL AHMED	Rs/kWh	16.530	16.799	16.356	15.476
e	NTDC/WAPDA	Rs/kWh	9.552	9.667	8.050	6.957
f	ANOUD POWER	Rs/kWh	12.202	12.393	11.987	11.172
h	INT IND (IIL)	Rs/kWh	4.901	4.959	4.960	4.962
m	AVERAGE	Rs/kWh	10.122	10.547	9.264	8.468
4 INCREASE / DECREASE IN FUEL COMPONENT OF POWER PURCHASE - TO BE PASSED IN THE MONTHLY BILLS						
a	Average Monthly Fuel cost of Power	Rs/kWh		10.547	9.264	8.468
b	Reference Rate - Previous Month	Rs/kWh		10.122	10.122	10.122
c	Increase / Decrease in Average Rate of	Rs/kWh		0.425	(0.858)	(1.655)
d	Total Power Purchase (Item 1m)	Mill kWh		565.639	612.950	589.840
e	Increase / Decrease in Fuel Cost of Pow	Mill Rs		240.381	(526.052)	(975.979)
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS						
a	Fuel price variation in cost of power purchase (Item			240.381	(526.052)	(975.979)
b	Units Sent Out - KESC	Mill kWh		734.568	886.517	882.959
c	Power Purchase	Mill kWh		565.639	612.950	589.840
d	Total Units Sent Out (b + c)	Mill kWh		1,300.207	1,499.467	1,472.800
e	Increase / Decrease in Tariff (5a / 5d x 100)					
	To be passed on to the consumers - FS	Ps/kWh		18.488	(35.083)	(66.267)

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12	
6 INCREASE / DECREASE IN REVENUE						
a	Units Sold	Mill kWh	886.065	1,027.163	1,184.579	1,163.512
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	95.351	18.488	(35.083)	(66.267)
c	Increase / Decrease in Revenue (6a / 6b)	Mill Rs	844.873	189.901	(415.581)	(771.024)
d	Accumulated increase / decrease in rev	Mill Rs	1,138.156	189.901	(225.680)	(996.704)
e	Unrecovered Cost due to 21% T&D loss	Mill Rs				
7 O&M PAYMENT						
a	KANUPP	Mill Rs	28.114	10.538	26.113	17.529
b	PASMIC	Mill Rs	1.593	0.868	0.178	1.348
c	TAPAL	Mill Rs	26.015	23.995	14.719	24.703
d	GUL AHMED	Mill Rs	15.233	23.590	34.281	34.903
e	NTDC/WAPDA	Mill Rs	887.012	776.000	740.201	744.093
f	ANOUD POWER	Mill Rs	7.248	4.078	5.621	5.849
h	INT IND (IIL)	Mill Rs	11.557	11.664	11.516	10.081
m	TOTAL	Mill Rs	976.772	850.734	832.629	838.506
8 O&M PAYMENT (Rs/kWh)						
a	KANUPP	Rs/kWh	0.519	0.519	0.519	0.519
b	PASMIC	Rs/kWh	1.285	1.285	1.285	1.285
c	TAPAL	Rs/kWh	0.834	0.834	0.834	0.834
d	GUL AHMED	Rs/kWh	0.487	0.487	0.487	0.487
e	NTDC/WAPDA	Rs/kWh	1.851	1.697	1.597	1.677
f	ANOUD POWER	Rs/kWh	1.635	1.635	1.697	1.697
h	INT IND (IIL)	Rs/kWh	1.551	1.547	1.495	1.546
m	TOTAL	Rs/kWh	1.604	1.504	1.358	1.422
n	Variation over Base Rate	Rs/kWh	0.057	(0.100)	(0.246)	(0.183)
o	Variation over Base Rate (8a*1m)	Mill Rs	34.715	(56.615)	(150.611)	(107.665)
9 CAPACITY PAYMENT						
c	TAPAL	Mill Rs	115.157	116.943	116.943	116.943
d	GUL AHMED	Mill Rs	83.313	83.313	83.313	83.313
m	TOTAL	Mill Rs	198.470	200.256	200.256	200.256
10 CAPACITY PAYMENT (Rs/ Kwh)						
c	TAPAL	Mill Rs	3.692	4.065	6.626	3.948
d	GUL AHMED	Mill Rs	2.663	1.720	1.183	1.162
m	TOTAL	Mill Rs	0.326	0.354	0.327	0.340
n	Variation over Base Rate	Rs/kWh	0.035	0.028	0.001	0.014
o	Variation over Base Rate (10n*1m)	Mill Rs	21.058	15.893	0.472	8.004
11 TOTAL O&M & CAPACITY PAYMENT						
a	KANUPP	Mill Rs	28.114	10.538	26.113	17.529
b	PASMIC	Mill Rs	1.593	0.868	0.178	1.348
c	TAPAL	Mill Rs	141.172	140.939	131.663	141.646
d	GUL AHMED	Mill Rs	98.547	106.904	117.595	118.216
e	NTDC/WAPDA	Mill Rs	887.012	776.000	740.201	744.093
f	ANOUD POWER	Mill Rs	7.248	4.078	5.621	5.849
h	INT IND (IIL)	Mill Rs	11.557	11.664	11.516	10.081
m	TOTAL	Mill Rs	1,175.243	1,050.990	1,032.885	1,038.762

Work Sheet- Power Purchase Cost Variation

DESCRIPTION			Mar-12	Apr-12	May-12	Jun-12
12 TOTAL COST WITH O&M AND CAPACITY PAYMENT						
a	KANUPP	Mill Rs	497.343	196.433	459.104	290.098
b	PASMIC	Mill Rs	12.320	7.045	1.365	9.805
c	TAPAL	Mill Rs	640.786	610.978	416.008	588.148
d	GUL AHMED	Mill Rs	615.706	920.797	1,269.207	1,227.603
e	NTDC/WAPDA	Mill Rs	5,463.343	5,197.671	4,470.597	3,830.914
f	ANOUD POWER	Mill Rs	61.350	34.998	45.318	44.354
h	INT IND (IIL)	Mill Rs	48.069	49.044	49.722	42.430
m	TOTAL	Mill Rs	7,338.917	7,016.966	6,711.321	6,033.351
13 COST OF POWER PURCHASE- TOTAL Cost/kWh						
a	KANUPP	Rs/kWh	9.174	9.667	9.117	8.582
b	PASMIC	Rs/kWh	9.941	10.433	9.884	9.349
c	TAPAL	Rs/kWh	20.543	21.236	23.571	19.857
d	GUL AHMED	Rs/kWh	19.680	19.005	18.027	17.125
e	NTDC/WAPDA	Rs/kWh	11.403	11.364	9.648	8.634
f	ANOUD POWER	Rs/kWh	13.836	14.028	13.684	12.870
h	INT IND (IIL)	Rs/kWh	6.452	6.507	6.455	6.508
m	AVERAGE	Rs/kWh	12.052	12.405	10.949	10.229
14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL						
a	Average Monthly cost of Power Purc	Rs/kWh	12.052	12.405	10.949	10.229
b	Reference Rate - Previous Month	Rs/kWh	10.204	12.052	12.052	12.052
c	Increase / Decrease in Average Rate of I	Rs/kWh	1.848	0.353	(1.103)	(1.824)
d	Total Power Purchase (Item 1m)	Mill kWh	608.918	565.639	612.950	589.840
e	Increase / Decrease in Total Cost of Pov	Mill Rs	1,125.233	199.659	(676.191)	(1,075.640)
f	Adjustment in cost of KANUPP					
g	Unrecovered cost Previous Quarter					
h	Total (e+f+g)		1,125.233	199.659	(676.191)	(1,075.640)
15 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS						
a	Total price variation in cost of power pu	Mill Rs	1,125.233	199.659	(676.191)	(1,075.640)
Units Sent Out						
b	KESC	Mill kWh	512.684	734.568	886.517	882.959
c	Power Purchase	Mill kWh	608.918	565.639	612.950	589.840
d	Total Units Sent Out (b+c)	Mill kWh	1,121.602	1,300.207	1,499.467	1,472.800
e	Trans & Dist Losses		21.0%	21.0%	21.0%	21.0%
f	Units Sold (15d-15e)	Mill kWh	886.065	1,027.163	1,184.579	1,163.512
g	Increase / Decrease in Tariff					
h	Power Purchase (15a/15f)	Ps/kWh	126.992	19.438	(57.083)	(92.448)
16 INCREASE / DECREASE IN REVENUE						
a	Units Sold (Item 15f)	Mill kWh	886.065	1,027.163	1,184.579	1,163.512
b	Increase / Decrease in Tariff (Item 15h)	Ps/kWh	126.992	19.438	(57.083)	(92.448)
c	Increase / Decrease in Revenue (a*b)	Mill Rs	1,125.233	199.659	(676.191)	(1,075.640)
d	Accumulated increase / decrease in rev	Mill Rs				

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12
1	Units Generated	Mill kwh			
i	Bin Qasim	382.088790	396.038300	431.709100	374.687160
ii	Bin Qasim II - 560 MW	21.886484	217.533389	300.215478	349.198032
iii	Korangi Thermal	-	0.003000	-	-
v	Korangi Town Gas Turb II	50.068876	57.419238	60.980134	57.323137
vii	Site Gas Turbine II	13.734718	23.445043	53.872391	46.996411
viii	Korangi CCPP	78.210456	87.848363	97.330785	112.114129
	Total KESC	545.989324	782.287333	944.107888	940.318869
2	Units Sent out	Mill kwh			
i	Bin Qasim	350.150130	362.160810	394.115040	340.841160
ii	Bin Qasim II - 560 MW	16.373412	199.814100	281.055852	326.034423
iii	Korangi Thermal	-	(0.267300)	(0.156420)	(0.120780)
v	Korangi Town Gas Turb II	48.911404	56.094755	59.567012	55.991648
vii	Site Gas Turbine II	13.170900	22.730500	52.482400	45.834800
viii	Korangi CCPP	72.322352	81.186888	90.306072	103.722943
	Total KESC	500.928198	721.719753	877.369956	872.304194
3	Auxiliary Consumption	Mill kwh			
i	Bin Qasim	31.938660	33.877490	37.594060	33.846000
ii	Bin Qasim II - 560 MW	5.513072	17.719289	19.159626	23.163609
iii	Korangi Thermal	0.160000	0.270300	0.156420	0.120780
v	Korangi Town Gas Turb II	1.157472	1.324483	1.413122	1.331489
vii	Site Gas Turbine II	0.563818	0.714543	1.389991	1.161611
viii	Korangi CCPP	5.888104	6.661475	7.024713	8.391186
	Total KESC	45.221126	60.567580	66.737932	68.014675
4	Auxiliary Consumption				
i	Bin Qasim	8.4%	8.6%	8.7%	9.0%
ii	Bin Qasim II - 560 MW	25.2%	8.1%	6.4%	6.6%
iii	Korangi Thermal	0.0%	0.0%	0.0%	0.0%
v	Korangi Town Gas Turb II	2.3%	2.3%	2.3%	2.3%
vii	Site Gas Turbine II	4.1%	3.0%	2.6%	2.5%
viii	Korangi CCPP	7.5%	7.6%	7.2%	7.5%
	Total KESC	8.3%	7.7%	7.1%	7.2%

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

5	Units Sent out	Mill kwh			
i	Bin Qasim	362.065907	375.008863	403.262391	351.496384
ii	Bin Qasim II - 560 MW	16.373412	199.814100	281.055852	326.034423
iii	Korangi Thermal	(0.160000)	(0.267300)	(0.156420)	(0.120780)
v	Korangi Town Gas Turb II	48.911404	56.094755	59.567012	55.991648
vii	Site Gas Turbine II	13.170900	22.730500	52.482400	45.834800
viii	Korangi CCPP	72.322352	81.186888	90.306072	103.722943
	Total KESC	512.683975	734.567806	886.517307	882.959418
	Check				
6	Auxiliary Consumption	Mill kwh			
i	Bin Qasim	20.022883	21.029437	28.446709	23.190776
ii	Bin Qasim II - 560 MW	5.513072	17.719289	19.159626	23.163609
iii	Korangi Thermal	0.160000	0.270300	0.156420	0.120780
v	Korangi Town Gas Turb II	1.157472	1.324483	1.413122	1.331489
vii	Site Gas Turbine II	0.563818	0.714543	1.389991	1.161611
viii	Korangi CCPP	5.888104	6.661475	7.024713	8.391186
	Total KESC	33.305349	47.719527	57.590581	57.359451
7	Auxiliary Consumption at 6.1%				
i	Bin Qasim	5.2%	5.3%	6.6%	6.2%
ii	Bin Qasim II - 560 MW	25.2%	8.1%	6.4%	6.6%
iii	Korangi Thermal	0.0%	0.0%	0.0%	0.0%
v	Korangi Town Gas Turb II	2.3%	2.3%	2.3%	2.3%
vii	Site Gas Turbine II	4.1%	3.0%	2.6%	2.5%
viii	Korangi CCPP	7.5%	7.6%	7.2%	7.5%
	Total KESC	6.1%	6.1%	6.1%	6.1%

DESCRIPTION	Mar-12	Apr-12	May-12	Jun-12
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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	87,776.116	59,866.147	63,268.708	46,465.045
	MMCF	3,115.517	2,124.883	2,245.654	1,649.226
	MMCFD	100.50	70.83	72.44	54.97
	BTU/MCF	918,410	911,320	930,440	930,767
	Million BTU	2,861,322	1,936,449	2,089,446	1,535,044
		71.1%	47.3%	46.1%	39.6%
b. Furnace Oil consumption	M. Ton	28,864.91	53,492.91	60,605.42	58,080.25
	BTU/M.Ton	40,351,500	40,351,500	40,351,500	40,351,500
	Million BTU	1,164,742	2,158,519	2,445,520	2,343,625
		28.9%	52.7%	53.9%	60.4%
c. Total fuel consumption	Million BTU	4,026,065	4,094,968	4,534,966	3,878,670
Actual Unit-wise Generation on Gas		271.111829	137.197051	199.297671	147.982161
		70.96%	47.27%	46.16%	39.49%
Actual Unit-wise Generation on Furnace Oil		110.976961	208.841249	232.411429	226.704999
		29.04%	52.73%	53.84%	60.51%
Total actual generation at Bin Qasim		382.088790	306.038300	431.709100	374.687160

9 Sent out - BQPS

a. On gas	Mill kWh	256.904554	177.256980	186.165303	138.822997
b. On Furnace Oil	Mill kWh	105.161353	197.751882	217.097088	212.673387
	Mill kWh	362.065907	375.008863	403.262391	351.496384

10 Generation on Gas

	Mill kWh				
i Bin Qasim		256.904554	177.256980	186.165303	138.822997
ii Bin Qasim II - 560 MW		16.373412	199.814100	281.055852	326.034423
iii Korangi Thermal		{0.160000}	{0.267300}	{0.156420}	{0.120780}
v Korangi Town Gas Turb II		48.911404	55.094755	59.567012	55.991648
vii Site Gas Turbine II		13.170900	22.750500	52.482400	45.834800
viii Korangi CCPP		72.322352	61.186838	90.306072	103.722943
Total KESC		407.522622	536.815923	669.420219	670.286031

11 Generation on F.Oil - BQPS

		105.161353	197.751882	217.097088	212.673387
12 Total Generation at Bus Bar		512.683975	734.567866	886.517307	882.959413
		20.5%	26.9%	24.5%	24.1%
		362.065907	375.008863	403.262391	351.496384

13 Price of Gas

a. Gas Consumption

i Bin Qasim	Mill Btu	2,861,322	1,936,449	2,089,436	1,535,044
ii Bin Qasim II - 560 MW	Mill Btu	280,213	1,873,375	2,371,870	2,657,182
iii Korangi Thermal	Mill Btu	-	950	-	-
v Korangi Town Gas Turb II	Mill Btu	494,120	569,285	614,076	574,655
vii Site Gas Turbine II	Mill Btu	131,134	224,439	508,825	475,145
viii Korangi CCPP	Mill Btu	686,970	736,754	818,154	940,967
Total KESC	Mill Btu	4,453,769	5,341,302	6,402,361	6,182,993

b. Cost of Gas Consumed - of item 13a

i Bin Qasim	Mill Rs.	1,453.171	983.460	1,061.156	779.598
ii Bin Qasim II - 560 MW	Mill Rs.	142.317	951.425	1,204.590	1,349.476
iii Korangi Thermal	Mill Rs.	0.019	0.486	0.019	0.016
v Korangi Town Gas Turb II	Mill Rs.	250.952	289.120	311.858	291.944
vii Site Gas Turbine II	Mill Rs.	66.603	114.014	258.417	231.115
viii Korangi CCPP	Mill Rs.	348.890	374.173	415.513	477.820
Total KESC	Mill Rs.	2,261.952	2,712.677	3,251.563	3,129.929

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

i Bin Qasim	Rs/Mill Btu	507.87	507.87	507.87	507.87
ii Bin Qasim II - 560 MW	Rs/Mill Btu	507.89	507.87	507.87	507.86
iii Korangi Thermal	Rs/Mill Btu	-	-	-	-
v Korangi Town Gas Turb II	Rs/Mill Btu	507.87	507.87	507.86	507.86
vii Site Gas Turbine II	Rs/Mill Btu	507.90	507.88	507.87	486.41
viii Korangi CCPP	Rs/Mill Btu	507.87	507.27	507.87	507.86
Total KESC	Rs/Mill Btu	507.87	507.87	507.87	506.22

14 Price of Furnace Oil

a. Quantity	M. Ton	28,864.91	53,492.91	60,605.42	58,080.25
b. Cost of Furnace Oil	Mill Rs.	2,073.698	3,359.685	4,297.841	3,904.166
Furnace oil Price	Rs/M.Ton	71,841.48	72,714.02	70,832.62	67,220.20

Breakup of Cost of Power Purchases

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12
1 KANUPP					
Units Purchased	Mill kWh	54.212928	20.320608	50.354304	33.801504
Fuel Cost	Mill Rs	469.229363	185.894886	432.990923	272.568914
Variable O & M	Mill Rs	28.113740	10.537861	26.112735	17.528784
Total Cost	Mill Rs	497.343103	196.432747	459.103658	290.097698
		2.2454995	0.8416796	2.0856753	1.4000583
RATE OF PURCHASE FROM KANUPP					
Fuel Cost	Rs/kWh	8.655304	9.148097	8.598886	8.063310
Variable O & M	Rs/kWh	0.518520	0.518580	0.518580	0.518580
Total Cost	Rs/kWh	9.173884	9.666677	9.117466	8.582390
		0.586000	0.560000	0.560000	0.560000
2 PASMIC					
Units Purchased	Mill kWh	1.225305	0.675198	0.138105	1.048713
Fuel Cost	Mill Rs	10.726570	0.176777	3.187558	3.450633
Variable O & M	Mill Rs	1.592857	0.967879	0.177517	1.247991
Total Cost	Mill Rs	12.319537	7.044656	1.365075	9.504554
		0.9030105	0.4919777	0.1006298	0.7641661
RATE OF PURCHASE FROM PASMIC					
Fuel Cost	Rs/kWh	8.655304	9.148097	8.598886	8.063310
Variable O & M	Rs/kWh	1.285370	1.285370	1.285370	1.285370
Total Cost	Rs/kWh	9.940674	10.433467	9.884256	9.349180
		2.0140121	2.0140121	2.0140121	2.0140121
3 Tapal Energy Ltd.					
Units Purchased	Mill kWh	31.192900	25.771400	17.513000	29.619500
Fuel cost	Mill Rs	499.614450	170.559145	234.345601	470.502120
Variable O & M	Mill Rs	26.014679	23.995343	14.719363	24.792663
Total Energy Purchase Price	Mill Rs	525.629129	194.554488	249.064964	471.201791
Capacity Purchase Price	Mill Rs	115.156890	116.943249	116.943249	116.943249
Total Cost	Mill Rs	640.786019	311.497737	366.008213	588.145040
Payment of WVF for the year ended June 30 2009 and					
Payment of WPPF for the year ended June 30 2009 and					
Total Cost		640.786019	311.497737	366.008213	588.145040
RATE OF PURCHASE FROM TAPAL					
Fuel cost	Rs/kWh	16.019	16.337	16.111	15.075
Variable O & M	Rs/kWh	0.834	0.834	0.834	0.834
Total Energy Purchase Price	Rs/kWh	16.853	17.171	16.945	15.909
Capacity Purchase Price	Rs/kWh	3.682	4.565	6.626	3.948
Total Cost	Rs/kWh	20.535	21.736	23.571	19.857
Adj of WPPF and WVF for the year ended June 30 2009		20.543	21.236	23.571	19.857
4 Gul Ahmed Energy Ltd.					
Units Purchased	Mill kWh	31.286007	48.450206	70.407948	71.684486
Fuel cost	Mill Rs	517.159033	813.593798	1,151.612517	1,100.339631
Variable O & M	Mill Rs	15.233449	23.590405	34.281484	34.902176
Total Energy Purchase Price	Mill Rs	532.392482	837.184203	1,185.894001	1,169.229807
Capacity Purchase Price	Mill Rs	63.307000	80.013230	83.813230	83.310230
Total Cost	Mill Rs	595.700000	917.197433	1,269.707231	1,227.500000
RATE OF PURCHASE FROM GUL AHMED					
Fuel cost	Rs/kWh	16.530	16.799	16.356	15.476
Variable O & M	Rs/kWh	0.474	0.487	0.487	0.487
Total Energy Purchase Price	Rs/kWh	17.004	17.285	16.843	15.963
Capacity Purchase Price	Rs/kWh	2.059	1.720	1.188	1.162
Total Cost	Rs/kWh	19.063	19.005	18.031	17.125

Breakup of Cost of Power Purchases

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12
5 NTDC/WAPDA					
Units Imported	Mill kWh	479.101660	457.389000	463.386000	443.720000
Maximum Demand	MW	770	760	800	710
Use of system charges	Mill Rs	66.150700	65.291600	68.728000	60.996100
Energy Transfer Charges					
- Capacity Transfer charges	Mill Rs	820.861566	710.708672	671.472759	683.096739
- Energy Transfer Charges I	Mill Rs	4,510.108277	4,344.076269	3,638.477215	3,010.589172
- Energy Transfer Charges II	Mill Rs	108.153367	89.461754	96.799482	76.232427
Adjustment for Finance Cost to IPPs		(41.930498)	(11.867082)	(4.880381)	-
Total Energy Transfer Charges	Mill Rs	5,397.192712	5,132.379613	4,401.869075	3,769.918338
Total Cost without GST	Mill Rs	5,463.343412	5,197.671213	4,470.597075	3,830.914438
GST @ 16%	Mill Rs	721.617324	695.052203	582.156354	481.694268
Total Cost With GST	Mill Rs	6,184.960736	5,892.723416	5,052.753429	4,312.608706
<u>RATE OF PURCHASE FROM NTDC</u>					
Use of system charges	Rs/kWh	0.138	0.143	0.148	0.137
Energy Transfer Charges					
- Capacity Transfer charges	Rs/kWh	1.713	1.554	1.449	1.539
- Energy Transfer Charges I	Rs/kWh	9.4137	9.4976	7.8519	6.7849
- Energy Transfer Charges II	Rs/kWh	0.2257	0.1956	0.2089	0.1718
Adjustment for Finance Cost	Rs/kWh	(0.0875)	(0.0259)	(0.0105)	-
Total Energy Transfer Charges	Rs/kWh	11.265	11.221	9.499	8.496
Total Cost without GST	Rs/kWh	11.403	11.364	9.648	8.634
GST @ 16%	Rs/kWh	1.506	1.520	1.256	1.086
Total Cost With GST	Rs/kWh	12.909	12.883	10.904	9.719
6 ANOUD Power					
Units Purchased	Mill kWh	4.433995	2.494942	3.311783	3.446328
Energy Charges	Mill Rs	54.102277	30.919816	39.697018	38.504099
Variable O & M	Mill Rs	7.247808	4.078232	5.621089	5.849453
Total Cost	Mill Rs	61.350085	34.998048	45.318107	44.353552
GST @ 16%		9.816014	5.599688	7.250897	7.096568
		71.166099	40.597736	52.569004	51.450120
<u>RATE OF PURCHASE FROM ANOUD POWER</u>					
Energy Charges	Rs/kWh	12.201700	12.393000	11.986600	11.172500
Variable O & M	Rs/kWh	1.634600	1.634600	1.697300	1.697300
Total Cost	Rs/kWh	13.836300	14.027600	13.683900	12.869800
7 INTL. STEEL - 19 MW Original Invoice					
Units Purchased	Mill kWh	6.760711	7.081224	7.265004	6.187645
Fuel Cost	Mill Rs	33.262698	35.229090	36.143395	30.783534
Variable and other charges	Mill Rs	10.370931	10.473130	10.744941	9.151527
Differential due to increase in borrowing c	Mill Rs	0.040564	0.042487	0.043590	0.037126
Amount excluding GST	Mill Rs	43.674193	45.744707	46.931926	39.972187
GST @ 16%	Mill Rs	6.987871	7.319153	7.509108	6.395550
Amount payable with GST	Mill Rs	50.662064	53.063860	54.441034	46.367737
<u>Rate of Purchase from IIL Industries</u>					
Fuel Cost	Rs/kWh	4.920000	4.975000	4.975000	4.975000
Variable and other charges	Rs/kWh	1.534000	1.479000	1.479000	1.479000
Differential due to increase in borrowing c	Rs/kWh	0.006000	0.006000	0.006000	0.006000
Rate excluding GST		6.460000	6.460000	6.460000	6.460000
GST @ 16%		1.033600	1.033600	1.033600	1.033600
Rate with GST		7.493600	7.493600	7.493600	7.493600
<u>Intl. Steel Verified for Payment</u>					
Units Purchased	Mill kWh	6.760711	7.081224	7.265004	6.187645
Fuel Cost	Mill Rs	33.262698	35.229090	36.143395	30.783534
Variable and other charges	Mill Rs	10.370931	10.862598	10.744941	9.491847
Differential due to increase in borrowing c	Mill Rs	0.040564	0.042487	0.043590	0.037126
Amount excluding GST	Mill Rs	43.674193	46.134174	46.931926	40.312507
GST @ 17%	Mill Rs	6.987871	7.381468	7.509108	6.450001
Amount payable with GST	Mill Rs	50.662064	53.515642	54.441034	46.762509

Breakup of Cost of Power Purchases

DESCRIPTION		Mar-12	Apr-12	May-12	Jun-12
Rate of Purchase from IIL Industries					
Fuel Cost	Rs/kWh	4.920000	4.975000	4.975000	4.975000
Variable and other charges	Rs/kWh	1.534000	1.534000	1.479000	1.534000
Differential due to increase in borrowing c	Rs/kWh	0.006000	0.006000	0.006000	0.006000
Rate excluding GST		6.460000	6.515000	6.460000	6.515000
GST @ 16%		1.033600	1.042400	1.033600	1.042400
Rate with GST		7.493600	7.557400	7.493600	7.557400
8 IIL INDUSTRIES 4 MW- Original Invoice					
Units Purchased	Mill kWh	0.689438	0.456424	0.437655	0.332113
Fuel Cost	Mill Rs	3.249321	2.151126	2.062668	1.565272
Variable and other charges	Mill Rs	1.145846	0.758577	0.727383	0.551980
Differential due to increase in borrowing c	Mill Rs	-	-	-	-
Amount excluding GST	Mill Rs	4.395167	2.909703	2.790051	2.117252
GST @ 16%	Mill Rs	0.703227	0.465552	0.446408	0.338760
Amount payable with GST	Mill Rs	5.098394	3.375255	3.236459	2.456012
Rate of Purchase from IIL Industries					
Fuel Cost	Rs/kWh	4.713000	4.713000	4.713001	4.712999
Variable and other charges	Rs/kWh	1.662000	1.662000	1.662000	1.662000
Differential due to increase in borrowing c	Rs/kWh	-	-	-	-
Rate excluding GST		6.375000	6.375000	6.375001	6.374999
GST @ 16%		1.020000	1.020000	1.020000	1.020000
Rate with GST		7.395000	7.395000	7.395001	7.394999
IIL INDUSTRIES 4 MW- Verified for Payment					
Units Purchased	Mill kWh	0.689438	0.456424	0.437655	0.332113
Fuel Cost	Mill Rs	3.249321	2.151126	2.062668	1.565272
Variable and other charges	Mill Rs	1.145846	0.758577	0.727383	0.551980
Differential due to increase in borrowing c	Mill Rs	-	-	-	-
Amount excluding GST	Mill Rs	4.395167	2.909703	2.790051	2.117252
GST @ 16%	Mill Rs	0.703227	0.465552	0.446408	0.338760
Amount payable with GST	Mill Rs	5.098394	3.375255	3.236459	2.456012
Rate of Purchase from IIL Industries					
Fuel Cost	Rs/kWh	4.713000	4.713000	4.713001	4.712999
Variable and other charges	Rs/kWh	1.662000	1.662000	1.662000	1.662000
Differential due to increase in borrowing c	Rs/kWh	-	-	-	-
Rate excluding GST		6.375000	6.375000	6.375001	6.374999
GST @ 16%		1.020000	1.020000	1.020000	1.020000
Rate with GST		7.395000	7.395000	7.395001	7.394999
IIL INDUSTRIES COMBINED - Verified for Payment					
Units Purchased	Mill kWh	7.450149	7.537643	7.702659	6.519763
Fuel Cost	Mill Rs	35.512019	37.380216	38.206053	22.348806
Variable and other charges	Mill Rs	11.516777	11.621174	11.472324	10.043823
Differential due to increase in borrowing c	Mill Rs	0.040564	0.042487	0.043590	0.037126
Amount excluding GST	Mill Rs	48.069360	49.043877	49.721977	42.422759
GST @ 17%	Mill Rs	8.171791	8.337459	8.452736	7.213059
Amount payable with GST	Mill Rs	56.241151	57.381336	58.174713	49.642819
RATE OF PURCHASE FROM IIL					
Fuel Cost	Rs/kWh	4.900844	4.959135	4.960114	4.951654
Variable and other charges	Rs/kWh	1.545845	1.541751	1.439393	1.540520
Differential due to increase in borrowing c	Rs/kWh	0.005445	0.005637	0.005639	0.005604
Rate excluding GST		6.452134	6.506523	6.405170	6.507356
GST @ 17%		1.096803	1.106109	1.097379	1.103328
Rate with GST		7.548997	7.612631	7.502549	7.614206