



THE KARACHI ELECTRIC SUPPLY COMPANY LTD.

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Ref. No.CMF/NEPRA/071/

Dated: April 27, 2011

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

Dear Sir

Subject: ADJUSTMENT IN KESCL SCHEDULE OF TARIFF ON ACCOUNT OF FUEL PRICE AND POWER PURCHASE COST VARIATION FOR QUARTER ENDED MARCH 2011.

With reference to the Authority's determination on KESCL on account of fuel price and power purchase cost variation, the required adjustment in KESC's tariff for the quarter ended March 2011 is as under:

1. Required Adjustment in Schedule of Tariff for the Quarter ended March 2011

1.1. As per the tariff adjustment mechanism applicable, the cost for the period Jan-Mar 2011 has increased by Ps 185.142/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	March 2011
	(Over December 2010)
Fuel Price Variation	Ps/kWh 65.486
Power Purchase Price Variation	119.656
Total Variation in Tariff	185.142

1.2. Unrecovered Cost

The 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.

1.2.1. The company, in its request for quarterly tariff adjustment for the period Oct - Dec 10 had claimed an amount of Rs 107.12 million as payment towards the WWF and WPPF for Tapal and Gul Ahmed Energy Limited. It was also explained that these payments have been made in light of the approved PPAs by the Authority. The relevant clauses are detailed below;

Clause 14.1 of Schedule VI of the PPA specifies that the items specified therein shall be payable by KESC to the Company (Tapal/ Gul Ahmed Energy Limited) on the basis of actual costs incurred by the Company. Clause 14.2 of Schedule VI specifies a list of pass through items which shall be invoiced as supplemental charges by the Company (Tapal/ Gul Ahmed Energy Limited) to KESC, 14.2(c) being the payments made into the Workers' Welfare Fund and Workers' Profit Participation Fund.

The supplemental charges are defined as part of the tariff as per the approved PPAs and therefore these form the part of the cost of power purchase.

During the quarter ended March 2011, the utility has made an additional payment of Rs 149.725 million on account of WWF and WPPF of Tapal and Gul Ahmed Energy Limited. Thus this makes a total sum of Rs 256.850 million unrecovered on this account.

The tariff structure prior to the tariff determination dated 23rd December, 2009 had a different cost recovery structure. The determination dated 23rd December, 2009 under clause 9 of its Annexure B, reproduced below, allows for the recovery of all the payments made to the IPPs.

"The fixed part/ component of the power purchase cost along with the variable O&M cost component of the IPPs as well as the wheeling charge of NTDC shall be adjusted on a quarterly basis."

It is worth mentioning here that the total cost of power purchase by the CPPA from IPPs is accounted for in the determination of average rate of units sold to all DISCOs (including KESC), except for interest on delayed payment. CPPA pays the WPPF, WWF e.t.c. to IPPs as per the terms of the contract (Agreement) and accordingly the same is included in the cost while working out the sale price to DISCOs by NEPRA.

Thus in the light of Authority's determination, costs allowed to be recovered and costs allowed to CPPA, it is requested that the company should be allowed to recover these costs as a recoverable cost.

1.2.2. The company has paid Rs 108.853 million and Rs 69.032 million mobilization advance and customs duty payment respectively to Aggreeko. The mobilization advance was being amortized over the rental term of 24 months which has expired in March 2011. Thus the entire amount of Rs 108.853 million has been taken part of the unrecovered cost for the quarter ended March 2011. The customs duty payment was made for the import of the plant.

The mobilization advance and customs duty payment to Aggreeko are allowed as per clause 3.1.b.i and 11.a. respectively of the rental contract. In light of the costs allowed to be recovered under the tariff determination dated 23rd December, 2009, it is requested that these costs should be allowed in KESC's tariff.

Based on the approved mechanism and the details mentioned above, the unrecovered cost for the period January to March 2011 is as follows:

Unrecovered Cost for the period January 2011 to March 2011	Amount (Mill Rs)
Variation in O&M cost of IPPs and other sources (Para 1.2.a)	178.224
Variation in Capacity charges of IPPs and other sources (Para 1.2.a)	(155.617)
Unrecovered cost due to non-adjustment of T&D losses in the monthly FSA (Para 1.2.b)	727.352
Unrecovered cost from October 2010 to December 2010	54.051
WWF and WPPF payment of Tapal and Gul Ahmed Energy (Para 1.2.1)	256.850
Amortization of Mobilization Advance Payment to Aggreeko (Mar 09 – Feb 11) (Para 1.2.2)	108.853
Customs Duty Payment and Currency Adjustment of Aggreeko (Para 1.2.2)	69.111
Total Unrecovered Cost for Jan – Mar 11	1,238.824
Estimated Units to be sold @23% T&D loss in the next quarter (GWh)	2,370
Required Adjustment in KESC's Tariff (Ps/kWh)	52.278

2. In view of the above, the overall cumulative increase in the KESC's tariff on account of fuel price, power purchase cost for the quarter 31st March, 2010 works out to be as follows:

Total Required Adjustment in KESC's Tariff	Ps/kWh
Required Adjustment in KESC's tariff	185.142
Unrecovered Cost for Jan – Mar 11	52.278
Sub Total	237.420
Unrecovered Cost for Oct – Dec 10	(13.240)
Total Required Adjustment in KESC Tariff	224.180

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 31st March, 2011.

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	Jan-11	Feb-11	Mar-11	Jan-Mar 2011
1 REQUIRED ADJUSTMENT IN TARIFF (FSA) ON UNITS SOLD BASIS				
a. Monthly Variation in				
i Fuel Price	Mill Rs. (176.483)	66.794	611.239	501.550
ii Power Purchase Price	Mill Rs. 1,064.643	501.961	1,116.851	2,683.455
iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. 888.16	568.76	1,728.09	3,185.01
b. Units Sold at 23% T&D losses	Mill kWh 723.71	712.57	933.39	2,369.67
2				
a. Monthly Variation in				
i Fuel Price (1ai/1b)	Ps/kWh (24.386)	9.374	65.486	
ii Power Purchase Price (1aii/1b)	Ps/kWh 147.110	70.444	119.656	
b. Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh 122.724	79.817	185.142	
c. Increase/ Decrease in Revenue due to FSA	Mill Rs. 888.16	568.76	1,728.09	3,185.01
1 MONTHLY ALLOWABLE ADJUSTMENT ON UNITS SENT OUT BASIS				
a. Monthly Variation in				
i Fuel Price	Mill Rs. (176.483)	66.794	611.239	501.550
ii Power Purchase Price - Fuel component	Mill Rs. 974.353	419.609	1,266.889	2,660.851
iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. 797.870	486.403	1,878.128	3,162.401
b. Units Sent Out	Mill kWh 939.878	925.419	1,212.190	3,077.487
2				
a. Monthly Variation in FSA - due to				
i Fuel Price	Ps/kWh (18.777)	7.218	50.424	
ii Power Purchase Price - Fuel component	Ps/kWh 103.668	45.343	104.512	
b. Monthly increase/decrease to be passed to Consumers (i+ii)	Ps/kWh 84.891	52.560	154.937	
c. Units Sold at 23% T&D losses	Mill kWh 723.706	712.573	933.386	2,369.665
d. Increase/ Decrease in Revenue due to FSA	Mill Rs. 614.360	374.530	1,446.159	2,435.049
3 MONTHLY SHORTFALL/(SURPLUS) IN REVENUE (1aiii -2d)	Mill Rs. 183.510	111.873	431.969	727.352
1 QUARTERLY ALLOWABLE ADJUSTMENT ON UNITS SOLD BASIS - UNRECOVERED COST				
a. Monthly Variation in				
i Fuel Price	Mill Rs. (176.483)	66.794	611.239	501.550
ii Power Purchase Price - Fuel component	Mill Rs. 1,064.643	501.961	1,116.851	2,683.455
iii Total Monthly Variation (i + ii) - Over Reference Tariff	Mill Rs. 888.160	568.755	1,728.090	3,185.005
b. Passed on to consumers in monthly FSA	Mill Rs. 614.360	374.530	1,446.159	2,435.049
c. Other Unrecovered Cost	Mill Rs.			434.814
d. Balance to be adjusted in SOT	Mill Rs. 273.799	194.225	281.932	1,238.821
e. Estimated units sold Apr 2011 - May 2011	Mill kWh			2,369.665
f. Required Adjustment in Tariff for Unrecovered Costs	Ps/kWh			52.278

Work Sheet- Fuel Price Variation

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
1 UNITS SENT OUT - KESC						
1a UNITS SENT OUT ON GAS						
i Bin Qasim	Mill kWh	99,652	136,307	124,472	199,488	460,267
ii Korangi Thermal	Mill kWh	(0,336)	(0,334)	(0,347)	6,098	5,418
iii Korangi Gas 1	Mill kWh	-	-	-	-	-
iv Korangi Gas 2	Mill kWh	47,854	39,415	44,394	53,011	136,819
v Site Gas 1	Mill kWh	-	-	-	-	-
vi Site Gas 2	Mill kWh	-	-	-	-	-
vii Korangi combined	Mill kWh	41,044	15,951	23,335	47,345	86,630
viii Total (i to vii)	Mill kWh	74,758	75,556	69,440	57,929	202,925
	Mill kWh	262,972	266,894	261,293	363,870	892,056
1b UNITS SENT OUT ON F. OIL						
i Bin Qasim	Mill kWh	101,438	84,285	107,712	199,987	391,984
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	101,438	84,285	107,712	199,987	391,984
		28%	24%	29%		31%
1c TOTAL UNITS SENT OUT (1 + 2)						
i Bin Qasim	Mill kWh	201,090	220,591	232,184	399,475	852,251
ii Korangi Thermal	Mill kWh	(0,336)	(0,334)	(0,347)	6,098	5,418
iii Korangi Gas 1	Mill kWh	-	-	-	-	-
iv Korangi Gas 2	Mill kWh	47,854	39,415	44,394	53,011	136,819
v Site Gas 1	Mill kWh	-	-	-	-	-
vi Site Gas 2	Mill kWh	-	-	-	-	-
vii Korangi combined	Mill kWh	41,044	15,951	23,335	47,345	86,630
viii Total (i to vii)	Mill kWh	74,758	75,556	69,440	57,929	202,925
	Mill kWh	364,410	351,180	369,005	563,857	1,284,041
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 Korangi Thermal	Btu/kWh	13,738	13,738	13,738	13,738	
iii Korangi Gas 1	Btu/kWh	17,039	17,039	17,039	17,039	
iv Korangi Gas 2	Btu/kWh	9,500	9,500	9,500	9,500	
v Site Gas 1	Btu/kWh	17,039	17,039	17,039	17,039	
vi Site Gas 2	Btu/kWh	9,500	9,500	9,500	9,500	
vii 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	
				460,991	282,914	
3 FUEL PRICES						
a Fuel Prices- Gas (Rs/MMBTu)	Rs/MMBTu	393.79	393.79	393.80	393.79	
b Fuel Price F.O (Rs/Kg)	Rs/Kg	44.781	46.102	49.654	56.579	
4 COST OF FUEL						
4a COST OF GAS						
i Bin Qasim	Mill Rs	417,927	571,654	522,019	836,623	
ii Korangi Thermal	Mill Rs	(1,818)	(1,805)	(1,877)	32,992	
iii Korangi Gas 1	Mill Rs	-	-	-	-	
iv Korangi Gas 2	Mill Rs	179,022	147,450	166,078	198,312	
v Site Gas 1	Mill Rs	-	-	-	-	
vi Site Gas 2	Mill Rs	-	-	-	-	
vii Korangi combined	Mill Rs	153,546	59,671	87,293	177,116	
viii Total (i to vii)	Mill Rs	268,189	271,052	249,111	207,814	
	Mill Rs	1,016,866	1,048,022	1,022,623	1,452,856	
4b COST OF FURNACE OIL						
i Bin Qasim	Mill Rs	1,199,210	1,025,835	1,411,965	2,987,169	
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	1,199,210	1,025,835	1,411,965	2,987,169	
4c TOTAL COST OF FUEL						
i Bin Qasim	Mill Rs	1,617,137	1,597,489	1,933,984	3,823,792	
ii Korangi Thermal	Mill Rs	(1,818)	(1,805)	(1,877)	32,992	
iii Korangi Gas 1	Mill Rs	-	-	-	-	
iv Korangi Gas 2	Mill Rs	179,022	147,450	166,078	198,312	
v Site Gas 1	Mill Rs	-	-	-	-	
vi Site Gas 2	Mill Rs	-	-	-	-	
vii Korangi combined	Mill Rs	153,546	59,671	87,293	177,116	
viii Total	Mill Rs	2,681,891	2,710,522	2,491,111	2,078,144	
	Mill Rs	2,216,076	2,073,856	2,434,588	4,440,026	

Work Sheet- Fuel Price Variation

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
5 COST OF FUEL PER KWH						
a Bin Qasim	Rs/kWh	8.042	7.242	8.330	9.572	
b Korangi Thermal	Rs/kWh	5.416	5.410	5.416	5.410	
c Korangi Gas 1	Rs/kWh	6.710	6.710	6.710	6.710	
d Korangi Gas 2	Rs/kWh	3.741	3.741	3.741	3.741	
e Site Gas 1	Rs/kWh	-	-	-	-	
f Site Gas 2	Rs/kWh	3.741	3.741	3.741	3.741	
g Korangi combined	Rs/kWh	3.587	3.587	3.587	3.587	
6 INCREASE/DECREASE IN COST OF FUEL PER KWH						
a Bin Qasim	Rs/kWh	1.140	(0.800)	0.288	1.530	
b Korangi Thermal	Rs/kWh	0.000	0.000	(0.000)	(0.006)	
c Korangi Gas 1	Rs/kWh	-	0.000	0.000	0.000	
d Korangi Gas 2	Rs/kWh	0.000	(0.000)	0.000	(0.000)	
e Site Gas 1	Rs/kWh	-	-	-	-	
f Site Gas 2	Rs/kWh	(0.197)	0.000	(0.000)	(0.000)	
g Korangi combined	Rs/kWh	0.000	(0.000)	0.000	(0.000)	
7 INCREASE / DECREASE IN FUEL COST OVER PREVIOUS MONTH						
a Bin Qasim	Mill Rs	229.155	(176.483)	66.793	611.276	
b Korangi Thermal	Mill Rs	(0.000)	(0.000)	0.000	(0.037)	
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	(8.081)	0.000	(0.000)	-	
g Korangi combined	Mill Rs	(0.000)	(0.000)	0.000	-	
h Total (a to g)	Mill Rs	221.074	(176.483)	66.794	611.239	
8 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS						
a Fuel price variation (item 7-h)	Mill Rs	221.074	(176.483)	66.794	611.239	501.550
b Units Sent Out - KESC	Mill kWh	364.410	351.180	369.005	563.857	
c Power Purchase	Mill kWh	585.244	588.698	556.414	648.334	
d Total Units Sent Out (b + c)	Mill kWh	949.655	939.878	925.419	1,212.190	
e Increase / Decrease in Tariff (8a / 8d x 100) To be passed on to the consumers - FSA	Ps/kWh	23.279	(18.777)	7.218	50.424	
9 INCREASE / DECREASE IN REVENUE						
a Units Sold	Mill kWh	731.234	723.706	712.573	933.386	
b Increase / Decrease in Tariff	Ps/kWh	23.279	(18.777)	7.218	50.424	
c Increase / Decrease in Revenue (9a / 9b x 100)	Mill Rs	170.227	(135.892)	51.431	470.654	386.194
d Accumulated increase / decrease in revenue	Mill Rs	166.229	(135.892)	(84.460)	386.194	115.357
e Unrecovered Cost due to 23% T&D loss						727.352
10 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS						
a Fuel price variation - item 8a		221.074	(176.483)	66.794	611.239	
b Units Sent Out - KESC	Mill kWh	364.410	351.180	369.005	563.857	
c Power Purchase	Mill kWh	585.244	588.698	556.414	648.334	
d Total Units Sent Out	Mill kWh	949.655	939.878	925.419	1,212.190	
e Trans & Dist Losses		23%	23%	23%	23%	
f Units Sold (10d - 10e)	Mill kWh	731.234	723.706	712.573	933.386	
g Increase / Decrease in Tariff (10a / 10f x 100) To be passed on to the consumers - Tariff	Ps/kWh	30.233	(24.386)	9.374	65.486	
11 INCREASE / DECREASE IN REVENUE						
a Units Sold (item 10f)	Mill kWh	731.234	723.706	712.573	933.386	
b Increase / Decrease in Tariff (item 10g)	Ps/kWh	30.233	(24.386)	9.374	65.486	
c Increase / Decrease in Revenue (11a x 11b)	Mill Rs	221.074	(176.483)	66.794	611.239	
d Accumulated increase / decrease in revenue	Mill Rs	215.882	(176.483)	(109.689)	501.550	

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11	
Furnace Oil							
1 POWER PURCHASES							
a	KANUPP	Mill kWh	-	-	-	-	
b	PASMIC	Mill kWh	7,927	6,222	4,426	3,431	14,570
c	TAPAL	Mill kWh	54,082	57,249	61,581	78,397	195,326
d	GUL AHMED	Mill kWh	42,509	45,810	34,907	67,022	147,795
e	NTDC/WAPDA	Mill kWh	463,209	468,144	441,272	484,375	1,393,791
f	ANCOB POWER	Mill kWh	5,961	6,122	6,223	6,281	18,626
g	DHA CO-GEN	Mill kWh	-	-	-	-	-
h	INT IND (III)	Mill kWh	9,595	6,505	8,005	8,828	23,337
i	KHEFAMA	Mill kWh	-	-	-	-	-
j	AGGREKO	Mill kWh	-	-	-	-	-
k	ENGRO	Mill kWh	-	-	-	-	-
l	AL-ABBAS	Mill kWh	1,962	-	-	-	-
m	TOTAL	Mill kWh	585,244	588,698	556,414	648,334	1,793,446
2 COST OF POWER PURCHASE - FUEL COST							
a	KANUPP	Mill Rs	-	-	-	-	-
b	PASMIC	Mill Rs	38,341	44,425	31,665	28,526	104,615
c	TAPAL	Mill Rs	543,292	571,084	667,981	974,919	2,213,984
d	GUL AHMED	Mill Rs	442,609	488,973	390,782	869,187	1,748,941
e	NTDC/WAPDA	Mill Rs	2,642,422	3,582,191	2,824,229	3,470,838	9,877,258
f	ANCOB POWER	Mill Rs	47,022	50,312	54,323	61,020	165,714
g	DHA CO-GEN	Mill Rs	-	-	-	-	-
h	INT IND (III)	Mill Rs	35,860	24,292	29,931	32,958	87,181
i	KHEFAMA	Mill Rs	-	-	-	-	-
j	AGGREKO	Mill Rs	-	-	-	0,046	0,046
k	ENGRO	Mill Rs	-	-	-	-	-
l	AL-ABBAS	Mill Rs	15,217	-	-	-	-
m	TOTAL	Mill Rs	3,764,764	4,761,334	3,998,912	5,437,493	14,197,739
3 COST OF POWER PURCHASE- Fuel Cost/kWh							
a	KANUPP	Rs/kWh	-	-	-	-	-
b	PASMIC	Rs/kWh	4.837	6.614	7.154	8.313	7.180
c	TAPAL	Rs/kWh	10.046	10.310	10.847	12.436	11.335
d	GUL AHMED	Rs/kWh	10.412	10.661	11.195	12.969	11.834
e	NTDC/WAPDA	Rs/kWh	5.705	7.651	6.400	7.166	7.087
f	ANCOB POWER	Rs/kWh	7.889	8.228	8.729	9.715	8.897
g	DHA CO-GEN	Rs/kWh	-	-	-	-	-
h	INT IND (III)	Rs/kWh	3.737	3.734	3.739	3.734	3.736
i	KHEFAMA	Rs/kWh	-	-	-	-	-
j	AGGREKO	Rs/kWh	-	-	-	-	#DIV/0!
k	ENGRO	Rs/kWh	-	-	-	-	-
l	AL-ABBAS	Rs/kWh	7.756	-	-	-	-
m	AVERAGE	Rs/kWh	6.433	8.086	7.187	8.387	7.916
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	6.433	8.086	7.187	8.387	-
b	Reference Rate - Previous Month	Rs/kWh	5.254	6.433	6.433	6.433	-
c	Increase / Decrease in Average Rate of Power Purchase (4a-4b)	Rs/kWh	1.179	1.653	0.754	1.954	-
d	Total Power Purchase (Item 1m)	Mill kWh	585,244	588,698	556,414	648,334	-
e	Increase / Decrease in Fuel Cost of Power Purchase (4c*4d)	Mill Rs	690,118	974,353	419,609	1,266,889	-
5 INCREASE / DECREASE IN TARIFF TO BE PASSED IN THE MONTHLY BILLS							
a	Fuel price variation in cost of power purchase (Item 4a)	Mill kWh	690,118	974,353	419,609	1,266,889	2,660,851
b	Units Sent Out - ESC	Mill kWh	364,410	351,180	369,005	563,857	-
c	Power Purchase	Mill kWh	585,244	588,698	556,414	648,334	-
d	Total Units Sent Out (b + c)	Mill kWh	949,654	939,878	925,419	1,212,190	-
e	Increase / Decrease in Tariff (5a / 5d x 100) To be passed on to the consumers - FSA	Ps/kWh	72.671	103.668	45.343	104.512	-
			274.101	96.510	291.384	-	-
6 INCREASE / DECREASE IN REVENUE							
a	Units Sold	Mill kWh	731,234	723,706	712,573	933,386	-
b	Increase / Decrease in Tariff (item 5e)	Ps/kWh	72.671	103.668	45.343	104.512	-
c	Increase / Decrease in Revenue (6a / 6b x100)	Mill Rs	531,392	750,252	323,099	975,504	2,048,855
d	Accumulated increase / decrease in revenue	Mill Rs	767,124	750,252	1,073,351	2,048,855	611,996
e	Unrecovered Cost due to 23% T&D loss	Mill Rs	-	-	-	-	727,352
7 O&M PAYMENT							
a	KANUPP	Mill Rs	-	-	-	-	-
b	PASMIC	Mill Rs	1,165	8,628	5,690	4,411	18,728
c	TAPAL	Mill Rs	41,725	43,770	48,698	61,996	154,464
d	GUL AHMED	Mill Rs	19,146	21,172	16,113	30,937	68,222
e	NTDC/WAPDA	Mill Rs	646,743	734,730	684,109	716,014	2,134,859
f	ANCOB POWER	Mill Rs	9,489	9,740	9,907	10,000	29,653
g	DHA CO-GEN	Mill Rs	-	-	-	-	-
h	INT IND (III)	Mill Rs	15,384	10,719	12,586	13,867	37,172
i	KHEFAMA	Mill Rs	-	-	-	-	-
j	AGGREKO	Mill Rs	18,454	18,978	16,622	4,911	40,510
k	ENGRO	Mill Rs	-	-	-	-	-
l	AL-ABBAS	Mill Rs	0,193	-	-	-	-
m	TOTAL	Mill Rs	752,302	847,748	793,725	842,135	2,483,608

Work Sheet- Power Purchase Cost Variation

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
Furnace Oil						
12 TOTAL COST WITH O&M AND CAPACITY PAYMENT						
a KANUPP	Mill Rs	-	-	-	-	-
b PASMIC	Mill Rs	35,567	55,352	37,355	32,936	123,343
c TAPAL	Mill Rs	694,755	725,855	827,680	1,147,917	2,701,452
d GUL AHMED	Mill Rs	560,607	610,339	507,390	1,000,619	2,118,648
e NTDC/WAPDA	Mill Rs	3,289,165	4,316,927	3,508,338	4,186,852	12,012,117
f ANOOD POWER	Mill Rs	56,512	60,716	64,231	71,020	195,366
g DHA CO-GEN	Mill Rs	-	-	-	-	-
h INT IND (IL)	Mill Rs	51,244	35,311	42,517	46,825	124,353
i KH FAMA	Mill Rs	-	-	-	-	-
j AGGRE KO	Mill Rs	186,207	187,722	168,494	53,575	409,191
k ENGR0	Mill Rs	-	-	-	-	-
l AL ABBAS	Mill Rs	17,155	-	-	-	-
m TOTAL	Mill Rs	4,895,151	5,986,722	5,156,005	6,539,743	17,684,470

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
13 COST OF POWER PURCHASE- TOTAL Cost/kWh						
a KANUPP	Rs/kWh	-	-	-	-	-
b PASMIC	Rs/kWh	4.964	7.904	8.439	9.599	8.465
c TAPAL	Rs/kWh	12.846	13.114	13.441	14.642	13.830
d GUL AHMED	Rs/kWh	13.189	13.314	14.535	14.930	14.335
e NTDC/WAPDA	Rs/kWh	7.101	9.221	7.951	8.644	8.618
f ANOOD POWER	Rs/kWh	9.481	9.620	10.321	11.307	10.489
g DHA CO-GEN	Rs/kWh	-	-	-	-	-
h INT IND (IL)	Rs/kWh	5.341	5.382	5.312	5.304	5.328
i KH FAMA	Rs/kWh	-	-	-	-	-
j AGGRE KO	Rs/kWh	-	-	-	-	#DIV/0!
k ENGR0	Rs/kWh	-	-	-	-	-
l AL ABBAS	Rs/kWh	8.759	-	-	-	-
m AVERAGE	Rs/kWh	8.564	10.173	9.266	10.087	9.861

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
14 INCREASE / DECREASE IN POWER PURCHASE COST - TOTAL						
a Average Monthly cost of Power Purchase - Fuel Cost (Item 13m)	Rs/kWh	8.364	10.173	9.266	10.087	
b Reference Rate - Previous Month	Rs/kWh	8.976	8.564	8.364	8.364	
c Increase / Decrease in Average Rate of Power Purchase (a-b)	Rs/kWh	1.388	1.508	0.902	1.723	
d Total Power Purchase (Item 1m)	Mill kWh	585,244	588,698	556,414	648,334	
e Increase / Decrease in Total Cost of Power Purchase (c*d)	Mill Rs	812,598	1,064,643	501,961	1,116,851	

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
15 INCREASE / DECREASE IN TARIFF TO BE ADJUSTED ON QUARTERLY BASIS						
a Total price variation in cost of power purchase (Item 14e)	Mill Rs	812,598	1,064,643	501,961	1,116,851	
b Units Sent Out						
c KE-SC	Mill kWh	364,410	351,180	369,005	563,857	
d Power Purchase	Mill kWh	585,244	588,698	556,414	648,334	
e Total Units Sent Out (b+c)	Mill kWh	949,654	939,878	925,419	1,212,190	
f Trans & Dist Losses						
g Units Sold (15d-15e)	Mill kWh	23.0%	23.0%	23.0%	23.0%	
h Increase / Decrease in Tariff						
i Power Purchase (b / 15f)	Ps/kWh	111.127	147.110	70.444	119.656	

DESCRIPTION		Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
16 INCREASE / DECREASE IN REVENUE						
a Units Sold (Item 15g)	Mill kWh	731,234	723,700	712,573	933,386	
b Increase / Decrease in Tariff (Item 15h)	Ps/kWh	111.127	147.110	70.444	119.656	
c Increase / Decrease in Revenue (a*b)	Mill Rs	812,598	1,064,643	501,961	1,116,851	
d Accumulated increase / decrease in revenue	Mill Rs	1,137,397	1,064,643	1,566,604	2,683,455	

Break of Cost of Power Purchases

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
1 KANUPP					
Units Purchased	Mill kWh				
Fuel Cost	Mill Rs				
Variable O & M	Mill Rs				
Total Cost	Mill Rs				
RATE OF PURCHASE FROM KANUPP					
Fuel Cost	Rs/kWh	91.950955			
Variable O & M	Rs/kWh	6.630210	7.145265	7.153630	8.313301
Total Cost	Rs/kWh	0.518580	0.518580	0.518580	0.518580
		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2 PASMIC					
Units Purchased	Mill kWh	7.926724	6.712408	4.426424	3.431320
Fuel Cost	Mill Rs	38.341485	44.424598	31.665000	28.525596
Variable O & M	Mill Rs	1.165228	8.627928	5.689593	4.410516
Total Cost	Mill Rs	39.506713	53.052523	37.354592	32.936112
					123.343228
					51.210141
RATE OF PURCHASE FROM PASMIC					
Fuel Cost	Rs/kWh	4.836990	6.618280	7.153630	8.313301
Variable O & M	Rs/kWh	0.147000	1.285370	1.285370	1.285370
Total Cost	Rs/kWh	4.983990	7.903650	8.439000	9.598671
					7.180103
					1.285370
					8.465473
3 Tapal Energy Ltd.					
Units Purchased	Mill kWh	54.082400	55.349200	61.580500	78.396700
Fuel cost	Mill Rs	543.292331	571.083814	667.980879	974.919143
Variable O & M	Mill Rs	41.724572	43.770147	48.697859	61.996110
Total Energy Purchase Price	Mill Rs	585.016902	614.853961	716.678737	1,036.915253
Capacity Purchase Price	Mill Rs	109.749065	111.001294	111.001294	111.001294
Total Cost	Mill Rs	694.765967	725.855255	827.680031	1,147.916547
Payment of WWF					22.107236
Payment of WPPF					55.268091
Total Cost		694.765967	725.855255	827.680031	1,147.916547
					2,778.827161
RATE OF PURCHASE FROM TAPAL					
Fuel cost	Rs/kWh	10.046	10.318	10.847	12.436
Variable O & M	Rs/kWh	0.772	0.791	0.791	0.791
Total Energy Purchase Price	Rs/kWh	10.817	11.109	11.638	13.227
Capacity Purchase Price	Rs/kWh	2.029	2.005	1.803	1.416
Total Cost	Rs/kWh	12.846	13.114	13.441	14.642
					11.335
					0.791
					12.126
					1.705
					13.830
4 Gul Ahmed Energy Ltd.					
Units Purchased	Mill kWh	42.508824	45.865531	34.907431	67.021933
Fuel cost	Mill Rs	442.608593	488.972619	390.782349	869.186503
Variable O & M	Mill Rs	19.145974	21.171529	16.113270	30.937324
Total Energy Purchase Price	Mill Rs	461.754567	510.144148	406.895625	900.123827
Capacity Purchase Price	Mill Rs	98.852369	100.494786	100.494786	100.494786
Total Cost	Mill Rs	560.606936	610.638934	507.390411	1,000.618613
Payment of WWF					20.670963
Payment of WPPF					51.678367
Total Cost		560.606936	610.638934	507.390411	1,000.618613
					2,190.997287
RATE OF PURCHASE FROM GUL AHMED					
Fuel cost	Rs/kWh	10.412	10.661	11.195	12.969
Variable O & M	Rs/kWh	0.450	0.462	0.462	0.462
Total Energy Purchase Price	Rs/kWh	10.863	11.123	11.656	13.430
Capacity Purchase Price	Rs/kWh	2.325	2.191	2.879	1.499
Total Cost	Rs/kWh	13.188	13.314	14.535	14.930
					11.834
					0.462
					12.295
					2.040
					14.335
5 NTDC/WAPDA					
Units Imported	Mill kWh	463.209000	468.144000	441.272000	484.375000
Maximum Demand	MW	750	750	760	770
Use of system charges	Mill Rs	75.112500	75.112500	76.114000	77.115500
Energy Transfer Charges					
- Capacity Transfer charges	Mill Rs	571.630118	659.623856	607.994952	638.898021
- Energy Transfer Charges I	Mill Rs	2,607.843046	3,545.719847	2,708.362059	3,370.752063
- Energy Transfer Charges II	Mill Rs	87.967558	67.483426	124.105102	100.085922
Adjustment for Finance Cost to IPPs	Mill Rs	(53.388543)	(31.012199)	(8.238107)	(9.042796)
Total Energy Transfer Charges	Mill Rs	3,214.052179	4,241.814962	3,432.224006	4,100.693210
Total Cost without GST	Mill Rs	3,289.164679	4,316.927462	3,508.338006	4,177.808710
GST @ 17%	Mill Rs	443.333318	602.772374	460.421550	573.027851
Total Cost With GST	Mill Rs	3,732.497997	4,919.699836	3,968.759556	4,750.836560
					13,639.295952

Break of Cost of Power Purchases

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
RATE OF PURCHASE FROM NTDC	96.81300				
Use of system charges	Rs/kWh 0.162	0.160	0.172	0.159	
Energy Transfer Charges					
- Capacity Transfer charges	Rs/kWh 1.234	1.409	1.378	1.319	1.368
- Energy Transfer Charges I	Rs/kWh 5.630	7.514	6.138	6.959	6.906
- Energy Transfer Charges II	Rs/kWh 0.190	0.141	0.281	0.207	0.209
Adjustment for Finance Cost	(0.115)	(0.060)	(0.019)	(0.110)	(0.035)
Total Energy Transfer Charges	Rs/kWh 6.939	9.004	7.778	8.466	8.448
Total Cost without GST	Rs/kWh 7.101	9.21	7.951	8.625	8.612
GST @ 17%	Rs/kWh 0.957	1.268	1.043	1.183	1.174
Total Cost With GST	Rs/kWh 8.058	10.508	8.994	9.808	9.786

6 ANOUD Power

Units Purchased	Mill kWh	5 960507	6 121890	6 223165	6 281235	18 626096
Energy Charges	Mill Rs	47 022440	50 365927	54 323331	61 020298	165 713557
Variable O & M	Mill Rs	9 489127	9 745740	9 907279	9 999726	29 652745
Total Cost	Mill Rs	56 511567	60 115667	64 230610	71 020024	195 366301
GST @ 17%		9 606966	10 219663	10 919204	12 073404	
		66 118533	70 335330	75 149814	83 093429	

RATE OF PURCHASE FROM ANOUD POWER

Energy Charges	Rs/kWh	7 889000	8 228100	8 729213	9 714698	8 896849
Variable O & M	Rs/kWh	1 592000	1 592000	1 592000	1 592000	1 592000
Total Cost	Rs/kWh	9 481000	9 820100	10 321213	11 306698	10 488849

7 DHA Co-gen

Units Purchased	Mill kWh	-	-	-	-	-
Energy Charges-Fuel	Mill Rs	-	-	-	-	-
Variable O&M						
Fixed Charges	Mill Rs	-	-	-	-	-
Total Cost	Mill Rs	-	-	-	-	-

RATE OF PURCHASE FROM DHA CO-GEN

Energy Charges	Rs/kWh	-	-	-	-	#DIV/0!
Variable O & M	Rs/kWh	-	-	-	-	#DIV/0!
Fixed Charges	Rs/kWh	-	-	-	-	#DIV/0!
Total Cost	Rs/kWh	-	-	-	-	#DIV/0!

8 IIL INDUSTRIES - Original Invoice

Units Purchased	Mill kWh	9 125169	6 083464	7 693299	8 227281	22 004044
Fuel Cost	Mill Rs	34 192008	22 794740	28 826791	30 827622	82 449153
Variable and other charges	Mill Rs	14 104313	9 67879	11 801521	12 620649	34 100961
Differential due to increase in borrowing cost	Mill Rs	0 548444	0 383258	0 300039	0 312637	0 995934
Amount excluding GST	Mill Rs	48 844765	32 856789	40 928351	43 760908	117 546048
GST @ 17%	Mill Rs	8 303610	5 585654	6 957820	7 439354	19 982828
Amount payable with GST	Mill Rs	57 148375	38 442443	47 886171	51 200262	137 528876

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3 747000	3 747000	3 747000	3 747000	3 747000
Variable and other charges	Rs/kWh	1 545649	1 591000	1 534000	1 534000	1 549759
Differential due to increase in borrowing cost	Rs/kWh	0 060102	0 063000	0 039000	0 038000	0 045261
Rate excluding GST		5 352752	5 401000	5 320000	5 319000	5 342020
GST @ 17%		0 909968	0 918170	0 904400	0 904230	0 908143
Rate with GST		6 262720	6 319170	6 224400	6 223230	6 250164

IIL Industries - Verified for Payment

Units Purchased	Mill kWh	9 125169	6 083464	7 693299	8 227281	22 004044
Fuel Cost	Mill Rs	34 192008	22 794740	28 826791	30 827622	82 449153
Variable and other charges	Mill Rs	14 104313	9 67879	11 801521	12 620649	34 100961
Differential due to increase in borrowing cost	Mill Rs	0 548444	0 383258	0 300039	0 312637	0 995934
Amount excluding GST	Mill Rs	48 844765	32 856789	40 928351	43 760908	117 546048
GST @ 17%	Mill Rs	8 303610	5 585654	6 957820	7 439354	19 982828
Amount payable with GST	Mill Rs	57 148375	38 442443	47 886171	51 200262	137 528876

Rate of Purchase from IIL Industries

Fuel Cost	Rs/kWh	3 747000	3 747000	3 747000	3 747000	3 747000
Variable and other charges	Rs/kWh	1 545649	1 591000	1 534000	1 534000	1 549759
Differential due to increase in borrowing cost	Rs/kWh	0 060102	0 063000	0 039000	0 038000	0 045261
Rate excluding GST		5 352752	5 401000	5 320000	5 319000	5 342020
GST @ 17%		0 909968	0 918170	0 904400	0 904230	0 908143
Rate with GST		6 262720	6 319170	6 224400	6 223230	6 250164

IIL INDUSTRIES 4 MW- Original Invoice

Units Purchased	Mill kWh	0 469990	0 421887	0 311272	0 600249	1 333408
Fuel Cost	Mill Rs	1 667995	1 497277	1 104704	2 130284	4 732265
Variable and other charges	Mill Rs	0 731304	0 656450	0 484339	0 933987	2 074783
Differential due to increase in borrowing cost	Mill Rs					
Amount excluding GST	Mill Rs	2 399299	2 153727	1 589044	3 064271	6 807048
GST @ 17%	Mill Rs	0 40785	0 36637	0 270137	0 520926	1 157198
Amount payable with GST	Mill Rs	2 807149	2 519860	1 859181	3 585197	7 964246

Break of Cost of Power Purchases

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 11
Rate of Purchase from IIL Industries					
Fuel Cost	Rs/kWh 3,549,000	3,549,000	3,549,000	3,549,000	3,549,000
Variable and other charges	Rs/kWh 1,556,000	1,556,000	1,556,000	1,556,000	1,556,000
Differential due to increase in borrowing cost	Rs/kWh -	-	-	-	-
Rate excluding GST	5,105,000	5,105,000	5,105,000	5,105,000	5,105,000
GST @ 17%	0,867,850	0,867,850	0,867,850	0,867,850	0,867,850
Rate with GST	5,972,850	5,972,850	5,972,850	5,972,850	5,972,850
IIL INDUSTRIES 4 MW- Verified for Payment					
Units Purchased	Mill kWh 0,489,990	0,421,887	0,311,272	0,600,249	1,333,408
Fuel Cost	Mill Rs 1,667,995	1,497,277	1,104,704	2,130,284	4,732,265
Variable and other charges	Mill Rs 0,731,304	0,656,456	0,484,339	0,933,987	2,074,783
Differential due to increase in borrowing cost	Mill Rs -	-	-	-	-
Amount excluding GST	Mill Rs 2,399,299	2,153,733	1,589,044	3,064,271	6,807,048
GST @ 17%	Mill Rs 0,407,681	0,365,135	0,270,137	0,520,926	1,157,198
Amount payable with GST	Mill Rs 2,807,180	2,518,868	1,859,181	3,585,197	7,964,246
Rate of Purchase from IIL Industries					
Fuel Cost	Rs/kWh 3,549,000	3,549,000	3,549,000	3,549,000	3,549,000
Variable and other charges	Rs/kWh 1,556,000	1,556,000	1,556,000	1,556,000	1,556,000
Differential due to increase in borrowing cost	Rs/kWh -	-	-	-	-
Rate excluding GST	5,105,000	5,105,000	5,105,000	5,105,000	5,105,000
GST @ 17%	0,867,850	0,867,850	0,867,850	0,867,850	0,867,850
Rate with GST	5,972,850	5,972,850	5,972,850	5,972,850	5,972,850
IIL INDUSTRIES COMBINED - Verified for Payment					
Units Purchased	Mill kWh 9,595,159	6,505,371	6,004,571	8,827,530	23,337,452
Fuel Cost	Mill Rs 35,660,003	24,292,017	29,931,496	32,957,908	87,181,418
Variable and other charges	Mill Rs 14,835,617	10,335,247	12,285,860	13,554,636	36,175,744
Differential due to increase in borrowing cost	Mill Rs 0,548,444	0,383,258	0,300,039	0,312,637	0,995,934
Amount excluding GST	Mill Rs 51,244,064	35,010,522	42,517,395	46,825,179	124,353,096
GST @ 17%	Mill Rs 8,199,050	5,601,684	6,802,783	7,492,029	19,896,495
Amount payable with GST	Mill Rs 59,443,114	40,612,206	49,320,178	54,317,208	144,249,591
RATE OF PURCHASE FROM IIL					
Fuel Cost	Rs/kWh 3,737,302	3,734,115	3,739,300	3,733,537	3,735,687
Variable and other charges	Rs/kWh 1,546,136	1,588,730	1,534,856	1,535,496	1,550,115
Differential due to increase in borrowing cost	Rs/kWh 0,057,156	0,058,914	0,037,483	0,035,416	0,042,675
Rate excluding GST	5,340,616	5,381,864	5,311,639	5,304,449	5,328,478
GST @ 17%	0,854,459	0,861,089	0,849,862	0,848,712	0,852,956
Rate with GST	6,195,115	6,242,952	6,161,502	6,153,160	6,181,034
9 KH FAMA					
Units Purchased	Mill kWh				
Total Cost	Mill Rs				
10 AGGREKO					
Units Purchased	Mill kWh				
Fuel Cost	Mill Rs 0,045,834			0,045,834	0,045,834
Fixed cost	Mill Rs 186,391,530	186,826,733	186,746,760	54,020,655	409,594,185
Total Cost	Mill Rs 186,437,364	186,872,567	186,792,594	54,066,489	409,640,019
Capacity Purchase Price	Mill Rs (0,157,950)	0,294,840	(0,252,720)	(0,491,400)	(0,449,280)
Net Purchase Price	Mill Rs 4,535,355	4,535,355	4,535,355	-	9,071,070
Amount payable with GST	Mill Rs 190,814,949	191,657,145	183,029,575	53,575,089	418,261,809
Rate of Purchase from AGGREKO					
Fuel Cost	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
Fixed cost	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
Total Cost	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
Capacity Purchase Price	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
Net Purchase Price	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
Total Cost	Rs/kWh #DIV/0!	#DIV/0!	#DIV/0!	-	#DIV/0!
11 ENGR0					
Units Purchased	Mill kWh				
Fuel Cost	Mill Rs				
Variable O & M	Mill Rs				
Total Cost	Mill Rs				
GST @ 17%	Mill Rs				
Total Cost with GST	Mill Rs				
RATE OF PURCHASE FROM ENGR0					
Fuel Cost	Rs/kWh				#DIV/0!
Variable O & M	Rs/kWh				#DIV/0!
Total Cost	Rs/kWh				#DIV/0!
12 AL-ABBAS					
Units Purchased	Mill kWh 1,961,846				
Energy Charges	Mill Rs 15,216,660				
Variable & Other charges	Mill Rs 0,196,135				
Total Energy Purchase Price	Mill Rs 15,412,855				
Capacity Purchase Price	Mill Rs 1,771,823				
Total Cost	Mill Rs 17,184,678				
GST @ 17%	Mill Rs 2,620,185				
Total Cost with GST	Mill Rs 19,804,863				
RATE OF PURCHASE FROM AL-ABBAS					
Fuel cost	Rs/kWh 7,750	#DIV/0!	#DIV/0!	#DIV/0!	
Variable O & M	Rs/kWh 0,100	#DIV/0!	#DIV/0!	#DIV/0!	
Total Energy Purchase Price	Rs/kWh 7,850	#DIV/0!	#DIV/0!	#DIV/0!	
Capacity Purchase Price	Rs/kWh 0,900	#DIV/0!	#DIV/0!	#DIV/0!	
Total Cost	Rs/kWh 8,750	#DIV/0!	#DIV/0!	#DIV/0!	

K. E. S. C LTD

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 2011
1 Units Generated Mill kwh					
i Bin Qasim	216 212930	234 697965	241 616911	426 292650	908 607605
ii Korangi Thermal	-	-	0 310000	7 340000	7 350000
iii Korangi Town Gas Turb I	-	-	-	-	-
iv Korangi Town Gas Turb II	48 871092	40 320802	45 413724	54 240521	139 975049
v Site Gas Turbine I	-	-	-	-	-
vi Site Gas Turbine II	42 279120	16 582400	24 044200	48 541300	89 167900
vii Korangi CCPP	80 720393	82 392477	75 892504	64 072766	222 357807
viii Total KE SC	388.083535	373.993664	392.977460	600.487237	1,367.458361
2 Units Sent out Mill kwh					
i Bin Qasim	194 242950	211 231350	223 349884	391 317300	826 498530
ii Korangi Thermal	(0 335610)	(0 333639)	(0 346500)	6 098400	5 418270
iii Korangi Town Gas Turb I	-	-	-	-	-
iv Korangi Town Gas Turb II	47 853924	39 414065	44 393884	53 010636	136 819189
v Site Gas Turbine I	-	-	-	-	-
vi Site Gas Turbine II	41 044331	15 950586	23 334800	47 344980	86 630366
vii Korangi CCPP	74 757727	75 556045	69 439554	57 928945	202 924546
viii Total KE SC	357.563322	341.819017	360.771629	555.700261	1,258.290901
3 Auxiliary Consumption Mill kwh					
i Bin Qasim	21 969580	23 495124	23 957124	34 975350	82 109075
ii Korangi Thermal	0 335610	0 333639	0 346500	1 241600	1 931730
iii Korangi Town Gas Turb I	-	-	-	-	-
iv Korangi Town Gas Turb II	1 017168	0 906135	1 019835	1 229885	3 155860
v Site Gas Turbine I	-	-	-	-	-
vi Site Gas Turbine II	1 234789	0 631814	0 709400	1 196320	2 537534
vii Korangi CCPP	5 962666	6 836432	6 453006	6 143821	19 433261
viii Total KE SC	30.520213	32.174647	32.205837	44.786976	109.167460
4 Auxiliary Consumption					
i Bin Qasim	10.2%	10.0%	9.9%	8.2%	9.0%
ii Korangi Thermal	#DIV/0!	#DIV/0!	3569.0%	16.9%	26.3%
iii Korangi Town Gas Turb I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
iv Korangi Town Gas Turb II	2.1%	2.1%	2.2%	2.3%	2.3%
v Site Gas Turbine I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
vi Site Gas Turbine II	2.9%	3.8%	3.0%	2.5%	2.8%
vii Korangi CCPP	7.4%	8.3%	8.9%	9.6%	8.7%
viii Total KE SC	7.9%	8.6%	8.2%	7.5%	8.0%

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

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 2011
5 Units Sent out Mill kwh					
i Bin Qasim	201 090067	220 597084	232 184054	399 474555	852 251030
ii Korangi Thermal	(0 335610)	(0 333639)	(0 346500)	6 098400	5 418270
iii Korangi Town Gas Turb I	-	-	-	-	-
iv Korangi Town Gas Turb II	47 853924	39 414065	44 393884	53 010636	136 819189
v Site Gas Turbine I	-	-	-	-	-
vi Site Gas Turbine II	41 044331	15 950586	23 334800	47 344980	86 630366
vii Korangi CCPP	74 757727	75 556045	69 439554	57 928945	202 924546
viii Total KE SC	364.410439	351.180050	369.005835	563 857516	1,284 043401
Check	364 410439	351 180050	369 005835	563 857516	
6 Auxiliary Consumption Mill kwh					
i Bin Qasim	15 122863	14 105904	15 432674	26 818095	56 356575
ii Korangi Thermal	0 335610	0 333639	0 346500	1 241600	1 931730
iii Korangi Town Gas Turb I	-	-	-	-	-
iv Korangi Town Gas Turb II	1 017168	0 906135	1 019835	1 229885	3 155860
v Site Gas Turbine I	-	-	-	-	-
vi Site Gas Turbine II	1 234789	0 631814	0 709400	1 196320	2 537534
vii Korangi CCPP	5 962666	6 836432	6 453006	6 143821	19 433261
viii Total KE SC	23.673096	22.813614	23.971625	36.629721	83.414960
7 Auxiliary Consumption at 6.1%					
i Bin Qasim	7.0%	6.9%	6.7%	6.3%	6.2%
ii Korangi Thermal	0.0%	0.0%	0.0%	0.0%	26.3%
iii Korangi Town Gas Turb I	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
iv Korangi Town Gas Turb II	2.1%	2.2%	2.2%	2.3%	2.3%
v Site Gas Turbine I	0.0%	0.0%	0.0%	0.0%	0.0%
vi Site Gas Turbine II	2.9%	3.8%	3.0%	2.5%	2.8%
vii Korangi CCPP	7.4%	8.3%	8.9%	9.6%	8.7%
viii Total KE SC	6.1%	6.1%	6.1%	6.1%	6.1%

STATION-WISE GENERATION AND SENT OUT - ACTUAL

DESCRIPTION	Dec-10	Jan-11	Feb-11	Mar-11	Jan-Mar 2011
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WORKING OF GENERATION ON GAS AND FURNACE OIL AND COST OF FUEL

DESCRIPTION	Dec-10
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8 Fuel Consumption at BQPS

a Gas Consumption

000 CM	53,506,230	50,609,672	44,235,079	68,247,912	163,087,603
MMCF	1,260,255	1,196,225	1,070,593	2,422,385	5,788,616
MMCF/D	40.65	37.94	33.67	78.14	64.32
BTU/MCF	923,970	902,770	909,540	910,860	908,087
Million BTU	1,164,438	1,621,473	1,428,640	2,206,454	5,256,567
	49.6%	61.8%	53.6%	49.9%	54.1%

b Furnace Oil consumption

M. Ton	29,374.42	24,847.51	30,637.00	54,817.64	110,302.75
BTU/M. Ton	40,351,500	40,351,500	40,351,500	40,351,500	40,351,500
Million BTU	1,185,302	1,002,634	1,236,273	2,211,974	4,450,881
	50.4%	38.2%	46.4%	50.1%	

c Total fuel consumption

Million BTU	2,349,740	2,624,108	2,664,913	4,418,428	9,707,448
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9 Sent out - BQPS

a On gas

Mill kWh	99,652,254	136,307,166	124,472,140	199,487,725	460,267,031
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b On Furnace Oil

Mill kWh	101,437,813	84,285,218	107,711,952	199,986,829	391,983,999
Mill kWh	201,090,067	220,592,383	232,184,092	399,474,555	852,251,030

10 Generation on Gas

i Bin Qasim

Mill kWh	99,652,254	136,307,166	124,472,140	199,487,725	460,267,031
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ii Korangi Thermal

	(0,335,610)	(0,335,630)	(0,345,001)	6,098,400	5,418,270
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iii Korangi Town Gas Turb I

	47,853,924	39,414,666	44,393,687	53,010,636	136,819,189
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iv Korangi Town Gas Turb II

	-	-	-	-	-
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v Site Gas Turbine I

	-	-	-	-	-
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vi Site Gas Turbine II

	41,044,331	15,950,586	23,334,800	47,344,980	86,630,366
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vii Korangi CCPP

	74,757,727	75,556,045	69,439,566	57,928,945	202,924,546
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viii Total KESC

	262,972,626	266,894,833	261,293,883	363,870,686	892,059,402
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11 Generation on F.Oil - BQPS

	101,437,813	84,285,218	107,711,952	199,986,829	391,983,999
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12 Total Generation at Bus Bar

	364,410,439	351,180,050	369,005,835	563,857,516	1,284,043,401
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	27.8%	24.0%	29.2%	35.5%	30.5%
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13 Price of Gas

a Gas Consumption

i Bin Qasim

Mill Btu	1,164,438	1,621,473	1,428,640	2,206,454	5,256,567
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ii Korangi Thermal

Mill Btu	-	-	1,150	95,581	96,834
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iii Korangi Town Gas Turb I

Mill Btu	-	-	-	-	-
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iv Korangi Town Gas Turb II

Mill Btu	462,670	396,489	436,693	532,577	1,359,151
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v Site Gas Turbine I

Mill Btu	-	-	-	-	-
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vi Site Gas Turbine II

Mill Btu	401,347	1,76,933	236,983	462,796	876,412
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vii Korangi CCPP

Mill Btu	651,329	646,847	587,656	567,802	1,792,505
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viii Total KESC

Mill Btu	2,679,783	2,835,742	2,690,517	3,855,209	9,381,469
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b Cost of Gas Consumed - of item 13a

i Bin Qasim

Mill Rs	458,543	638,520	562,598	868,878	2,069,995
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ii Korangi Thermal

Mill Rs	0.013	0.013	0.493	37,639	38,145
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iii Korangi Town Gas Turb I

Mill Rs	-	-	-	-	-
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iv Korangi Town Gas Turb II

Mill Rs	182,195	153,770	171,726	209,724	535,220
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v Site Gas Turbine I

Mill Rs	-	-	-	-	-
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vi Site Gas Turbine II

Mill Rs	198,040	69,674	96,004	182,244	345,123
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vii Korangi CCPP

Mill Rs	256,486	254,722	231,192	219,656	705,869
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viii Total KESC

Mill Rs	1,055,283	1,116,999	1,095,113	1,518,141	3,694,352
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c Gas Price (item 13b / item 13a)

i Bin Qasim

Rs/Mill Btu	393.79	393.79	393.80	393.79	393.79
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ii Korangi Thermal

Rs/Mill Btu	#DIV/0!	#DIV/0!	393.79	393.79	393.93
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iii Korangi Town Gas Turb I

Rs/Mill Btu	-	-	-	-	#DIV/0!
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iv Korangi Town Gas Turb II

Rs/Mill Btu	393.79	393.79	393.79	393.79	393.79
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v Site Gas Turbine I

Rs/Mill Btu	-	-	-	-	#DIV/0!
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vi Site Gas Turbine II

Rs/Mill Btu	393.79	393.79	393.79	393.79	393.79
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vii Korangi CCPP

Rs/Mill Btu	393.79	393.79	393.79	393.79	393.79
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viii Total KESC

Rs/Mill Btu	393.79	393.79	393.80	393.79	393.79
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14 Price of Furnace Oil

a Quantity

M. Ton	29,374.42	24,847.51	30,637.00	54,817.64	110,302.75
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b Cost of Furnace Oil

Mill Rs.	1,315,406	1,145,527	1,521,286	3,101,534	5,768,347
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c Furnace oil Price

Rs/M Ton	44,780.67	46,107.27	49,657.21	56,579.12	52,295.58
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383,572.00

Gross Generation on Gas
Gross Generation on Furnace oil
Total Gross Generation at BQPS

	107,146,545	145,97,217	1,57,49,600	212,380,000	490,648,277
	109,986,385	89,614,608	114,87,399	213,412,630	417,958,778
	216,212,930	234,691,885	272,374,999	426,292,630	908,607,055

Sent out on Gas
Sent out on Furnace oil
Total Sent out at BQPS

	99,652,254	136,307,166	124,472,140	199,487,725	460,267,031
	101,437,813	84,285,218	107,711,952	199,986,829	391,983,999
	201,090,067	220,592,383	232,184,092	399,474,555	852,251,030