



Sui Southern Gas Company Limited

Ref : RA/21/19
Dated : 28 February 2018

The Registrar
Oil & Gas Regulatory Authority
ZTE Plaza near PIA Booking Office
Blue Area
Islamabad.

Subject: PETITION FOR ESTIMATED REVENUE REQUIREMENT FY 2018-19

Dear Sir,

SSGC's Estimated Revenue Requirement (ERR) Petition for FY 2018-19 as required under Section 8(1) of OGRA Ordinance 2002 and Rule 4(2) of Natural Gas Tariff Rules 2002 is enclosed for the Authority's consideration and necessary approval. SSGC through its letter reference RA/21/19 dated 30 January 2018 has requested the Authority to extend the submission date of the Petition for Estimated Revenue Requirement for FY 2018-19 till 28 Feb 2018.

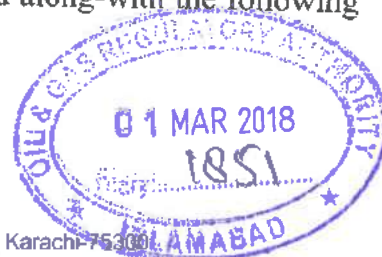
The estimated revenue requirement for FY 2018-19 has been worked out requesting an increase of Rs. 39,030 million (Rs. 109.03 per MMBTU in SSGC prescribed price effective July 2018) in indigenous gas business and Rs. 10,505 million is required in RLNG business which includes Rs. 10,251 for Transportation business and Rs. 254 million for distribution of RLNG to SSGC customers.

In line with the Sindh High Court (SHC) decision dated: 25 Nov 2016 dismissing all the stay orders granted to the Company from FY 2010-11 to FY 2015-16 revenue from Meter Manufacturing Profit, Late Payment Surcharge, Sale of Condensate, LPG and NGI, are treated as operating incomes in the instant petition.

However, an appeal in the Supreme Court of Pakistan has been filed against the above decision of SHC and in case of favorable decision; the company will amend the instant petition in the light of the decision. In the said matter, the company is also pursuing the ECC of the Cabinet for issuance of Policy Guidelines to the Authority.

UFG is projected at 6.68% versus benchmark of 6.30% (based on UFG Benchmark Study conducted by the consultants and restricting the benefit of KMI's achievement at 50% as per decision for DERR FY 2017-18 by OGRA subject to adjustment in FRR based on actual performance)

The application form on the prescribed format is enclosed along-with the following supporting statements/ schedules:



7/2/18
ED (Gas)
JED (F-1)

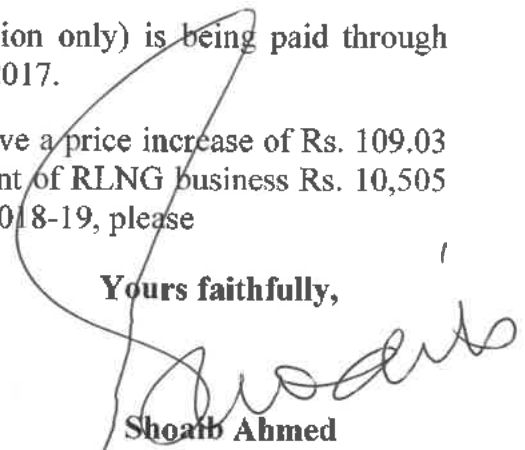
Dr. / ASD
2/3/18
Cal 2/3

- 7
- Section-A: Tariff working and Financial Statements
Section-B: Supporting schedules to Financial Statements
Section-C: Tariff workings, Financial Statements & Other Schedules (As per OGRA formats).
Section-D: Project details / addition to the Fixed Operating Assets (Rate Base).
Section-E: Details of Transmission & Distribution Cost.

The filing fee of Rs.1,000,000/ (Rupees one million only) is being paid through enclosed demand draft # 04306296 dated: 10 Nov 2017.

We would therefore request the Authority to approve a price increase of Rs. 109.03 per MMBTU in addition to the revenue requirement of RLNG business Rs. 10,505 million w.e.f. 1 July 2018 in SSGC's tariff for FY 2018-19, please

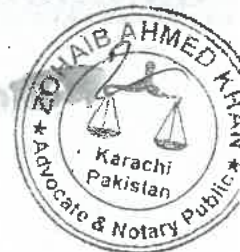
Yours faithfully,


Shoaib Ahmed
General Manager (RA)
(For Managing Director)

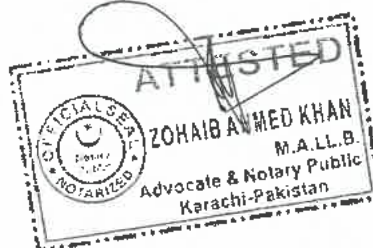
CC: Mr. Shehzad Iqbal, Executive Director (Gas) OGRA
Ms. Misbah Yaqub, Executive Director (Finance) OGRA

S. No. 39700 DERO
Issued to With Address
Through With Address
Purpose
Value Rs.
Vendor's Signature
For Foreign Bank Guarantees and/or other bank or responsible body. Documents

AFFIDAVIT



(Shoaib Ahmed)
General Manager (RA)
Sui Southern Gas Company Ltd.



26 FEB 2018



Abu Ahmad Ali Magal Stamp vendor
 (Lecturer in Law, Sir Shah Muhammad Suleman Road, Gulshan-e-Iqbal,
 Karachi - 75300) Block 14 Karachi

41425 OCT 2016

Abu Ahmad Ali Magal
 Advocate

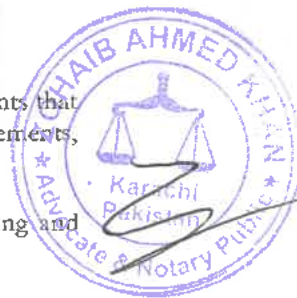


SUB POWER OF ATTORNEY

Know all men by these presents that SUI SOUTHERN GAS COMPANY LIMITED, a Public Limited Company, incorporated under the Companies Ordinance, 1984, and having its registered office at ST.4/B, Block-14, Sir Shah Muhammad Suleman Road, Gulshan-e-Iqbal, Karachi, acting through its authorized representative, the Managing Director Mr. Khalid Rahman who is authorized vide General Power of Attorney Registered No. 42 Book No. IV Sub-Registrar dated 04.02.2015 2015 & M.F. Roll No: 8885/9862 dated 18.02.2015 Gulshan-e-Iqbal Town Karachi do hereby nominate, constitute, appoint and ordain Mr. Shoaib Ahmed s/o Muhammad Ahmed, holding CNIC No.42101-2726152-2, General Manager (RA) of the Company (hereinafter called "the Attorney") with effect from 8 September 2016

to be the true and lawful Attorney of the Company, who is duly authorized to do, on behalf of the Company, in the matters pertaining to Oil & Gas Regulatory Authority ("OGRA") only, the following:

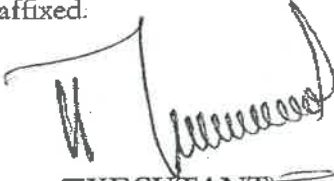
- 1 To represent the Company in all proceedings before OGRA.
- 2 To file and appear in proceedings, sign applications, petitions and other documents that may be required and to defend the Company's petition for its revenue requirements, tariff licensing and other ancillary matters before OGRA.
- 3 To sign and file intervention, requests, comments, affidavits, furnish undertaking and documents that may be required in the matter before the OGRA,
- 4 To do generally all acts and things, which are necessary or requisite or expedient to carry out the several acts, deeds and things aforesaid or incidental thereto, as provided and mandated through this power of attorney.
- 5 AND I declare that my Attorney shall be entitled to continue to act under this Power of Attorney and to exercise all the powers hereby conferred until this Power of Attorney is recalled by me by written notice sent by us and received by my Attorney and that although I may from time to time myself do or attend to or authorize others to do or attend to certain or all of the acts and matters in regard to which my Attorney is hereby authorized to act for us and on my behalf, no implication of total or partial revocation of the powers conferred on my Attorney shall thereby arise.



10

And the Company doth hereby agree to ratify and confirm all and whatsoever the said Attorney shall lawfully do or cause to be done by virtue of this Power-of-Attorney. It is also being declared that all acts, deeds and transactions of the Attorney shall, notwithstanding any prior revocation or cancellation of this Power-of-Attorney be valid and effectual, unless such revocation shall have been previously notified to the person or persons acting or dealing with the Attorney And I consent to and expressly authorize the registration hereof before the concerned Registrar of assurances.

IN WITNESS WHEREOF the Executants of this Power-of-Attorney have set his hands unto this document in the presence of following witnesses on this _____ day of _____ and the common seal of Sui Southern Gas Company Limited is hereunto duly affixed.


(EXECUTANT)

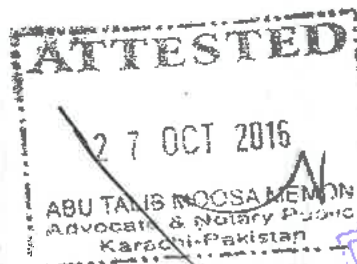
Khalid Rahman
Managing Director
Sui Southern Gas Company Ltd.

WITNESSES:

1. Bajjar Bahram Ansari
CNIC No. 42201-4627030-7



2. SYED AMIR TALIB
CNIC No. 42201 7464715-3



26 FEB 2018

SCHEDULE - I

OIL AND GAS REGULATORY AUTHORITY

Application Form

Company Profile	
1	Name of the Petitioner:
2	Full address of the Petitioner:
3	The grounds giving rise to petitioner's interest forming the basis of the petition:
4	Number & details of License:
5	State, in a concise manner, the grounds and facts forming the basis of the petition and the relief or determination sought from the Authority.
6	Summary of evidence giving brief particulars of the data, facts and evidence in support of the petition:
7	List of all other petitions filed by the petitioner which are pending before the Authority at the time of the filing of this petition and which directly and significantly affect this petition, including an explanation of any material effect the grant or denial of those petitions will have on those other petitions:
8	To be accompanied by details of the following market data
a)	number and consumption details of consumers likely to be affected by the petition and,
b)	if the petitioner is a licensee an estimate of the volume of natural gas to be transmitted, distributed or sold;
c)	the petitioner's total annual peak day natural gas requirement;
d)	the petitioner's forecast of yearly capital expenditure for five years including the year under evaluation.

Sui Southern Gas Company Limited

Head Office: ST-4/B, Block 14, Sir Shah Suleman Road, Gulshan-e-Iqbal, Karachi - 75300.
PABX Tel: 021-99231500 Fax: 021-99231550

The instant petition is filed to meet the requirement of section 8(1) of OGRA Ordinance read with Rule 4(2) of Natural Gas Tariff Rules 2002. The grounds of the petition forming basis of the shortfall are annexed to the petition.

Licence for Transmission, Distribution and Sale of Natural Gas Granted to Sui Southern Gas Company Limited # NG-001/2003.

Our tariff working for FY 2018-19 reflects that an upward adjustment of Rs 109.03 per MMBTU in SSGC's prescribed price w.e.f. 1st July 2018 is required to adjust the shortfall in Co's revenues in gas operation as per licence condition # 5.2, prescribing 17% ROA and subsidy for LPG Air Mix Projects as per GoP directives.

Rupees per MMBTU (Yearly Average)		
Determination ERR FY 2017-18 dt: 20-09-2017	Petition ERR FY 2018-19	Variance Inc. / (Dec.)
OPERATING REVENUES	453.20	473.13
OPERATING EXPENSES		19.93
Cost of gas sold	382.66	460.33
Adjustment for UFG above benchmark	(26.42)	(3.46)
Other expenses	95.54	120.40
	451.78	577.27
(Surplus)/Shortfall in Revenue Requirement in Gas Operation	(1.42)	104.14
Subsidy for LPG Air Mix Projects over & above Gas Operation	1.42	4.89
Shortfall in Revenue Requirement of Natural Gas Customers	-	109.03
Shortfall in Revenue Requirement of LNG Customers	-	23.62

Statement showing head-wise Revenue Requirement is attached as per Annexure - A.

1. Motion for Review Petition for FY 2017-18 dated 19 October 2017 seeking an increase of Rs 9,794 million or Rs. 26.52 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2017 filed U/R 16 of the NGTR 2002 against OGRA determination of Estimated Revenue Requirement dated 20-09-2017.

2. Motion for Review Petition for FY 2016-17 dated 24 November 2017 seeking an increase of Rs 27,554 million or Rs. 74.87 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2016 filed U/R 16 of the NGTR 2002 against OGRA determination of Estimated Revenue Requirement dated 26-10-2017.

Category	Number of LNG Consumers		Number of NG Consumers	
	Consumers	MMBTU	Consumers	MMBTU
Domestic	-	-	3,042,093	103,652
Commercial	1,680	1,483	23,673	10,353
Industrial	161	9,277	4,282	243,977
	1,841	10,760	3,070,048	357,981
Transmitted		12,486		423,707
Distributed and Gas Sold		10,760		357,981
		2,464		MMCFD

As per Annexure - B

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	S.No.
1	Sales volume (MMCF)	362,313	371,774	376,095	365,354	365,354	10,597	1
2	Energy Sale in MMBTU	368,049	368,017	368,533	357,981	357,981	10,760	2
3								3
4	OPERATING REVENUES							4
5	Gas Sales Revenue net of GDS	135,858	148,954	152,206	151,141	151,141	-	5
6	RLNG Transportation Income	4,146	8,920	11,594	10,505	-	10,250	6
7	Sales of gas condensate (NGL)	475	718	665	438	438	-	7
8	Income from Sale of LPG	2,533	3,009	3,072	2,133	2,133	-	8
9	Other revenues	5,210	5,183	4,565	5,159	5,159	-	9
10	Total operating revenues	148,223	166,783	172,102	169,376	158,871	10,250	10
11								11
12	OPERATING EXPENSES							12
13	Cost of gas sold	143,834	140,824	151,212	164,790	164,790	-	13
14	Adjustment for UFG above benchmark	(12,979)	(9,722)	(3,393)	(1,238)	(1,238)	-	14
15	Transmission and distribution cost	14,572	16,156	16,945	19,431	18,247	1,183	15
16	Depreciation	5,861	6,820	6,601	7,012	5,486	1,526	16
17	Change in accounting policy (IAS-19) by IASB	946	-	-	-	-	-	17
18	Contribution to WPPF / Other charges	1,225	726	3,895	3,913	1,649	2,263	18
19	Return to SSGCL (17% ROA)	12,040	11,458	11,388	12,749	7,218	5,532	19
20	Total operating expenses	165,499	166,261	186,649	206,656	196,151	10,505	20
21								21
22	(Surplus)/Shortfall in Gas Operations Revenue Requirement	17,276	(522)	14,547	37,280	37,280	254	22
23	Subsidy for LPG Air Mix Projects over & above gas operation	461	522	620	1,750	1,750	-	23
24	(Surplus)/Shortfall in Revenue Requirement	17,737	-	15,167	39,030	39,030	254	24
25	Shortfall related to prior years #	622	-	-	-	-	-	25
26		18,359	-	15,167	39,030	39,030	254	26
27	Financial Impact on account of SHC Order	18,359	-	-	-	-	-	27
28	Total Shortfall in Revenue Requirement	-	-	15,167	39,030	39,030	254	28

Note:-

Shortfall related to prior years.

* International Accounting Standards Board (IASB).

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

Rupees per MMBTU

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	S.No.
1								1
2	Energy Sale in MMBTU	368,049	368,017	368,533	357,981	357,981	10,760	2
3								3
4	OPERATING REVENUES							4
5	Gas Sales Revenue net of GDS	369.13	404.75	413.01	422.20	422.20	-	5
6	RLNG Transportation Income	11.26	24.24	31.46	29.34	-	952.63	6
7	Sales of gas condensate (NGL)	1.29	1.95	1.80	1.22	1.22	-	7
8	Income from Sale of LPG	6.88	8.18	8.34	5.96	5.96	-	8
9	Other revenues	14.16	14.08	12.39	14.41	14.41	0.00	9
10	Total operating revenues	402.72	453.20	467.00	473.13	443.79	952.63	10
11								11
12	OPERATING EXPENSES							12
13	Cost of gas sold	390.80	382.66	410.31	460.33	460.33	-	13
14	Adjustment for UFG above benchmark	(35.27)	(26.42)	(9.21)	(3.46)	(3.46)	-	14
15	Transmission and distribution cost	39.59	43.90	45.98	54.28	50.97	109.97	15
16	Depreciation	15.92	18.53	17.91	19.59	15.32	141.85	16
18	Contribution to WPPF / Other charges	3.34	1.98	10.58	10.92	4.61	210.36	18
19	Return to SSGCL (17% ROA)	32.71	31.13	30.90	35.61	20.16	514.07	19
20	Total operating expenses	449.66	451.78	506.47	577.27	547.93	976.25	20
21								21
22	(Surplus)/Shortfall in Gas Operations Revenue Requirement	46.94	(1.42)	39.47	104.14	104.14	23.62	22
23	Subsidy for LPG Air Mix Projects over & above gas operation	1.25	1.42	1.68	4.89	4.89	-	23
24	(Surplus)/Shortfall in Revenue Requirement	48.19	-	41.15	109.03	109.03	23.62	24
25	Shortfall related to prior years #	1.69	-	-	-	-	-	25
26		49.88	-	41.15	109.03	109.03	23.62	26
27	Financial Impact on account of SHC Order	49.88	-	-	-	-	-	27
28	Total Shortfall in Revenue Requirement	-	-	41.15	109.03	109.03	23.62	28

SUI SOUTHERN GAS COMPANY LIMITED
FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

S. NO.	DESCRIPTION	FY2016-17 Actual	FY2017-18 Rev. Estimates	FY2018-19 ERR	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Rs million TOTAL FY 2017-18 to FY 2022-23
1	A) TRANSMISSION NETWORK								
2	A.1) ONGOING PROJECTS								
3	24" dia x 35 Km Kunnar/ Pasakhi Gas Field Integration Project	0.003		-					-
4	12" dia x 53 Km Mehr Gas Field Integration Project	1.360		-					-
5	8" dia x 85 Km pipeline from Jhal Magsi to Shori	0.002		-					-
6	16" dia ILBP Rehabilitation & Intelligent Pigging	(29.449)	278.000	46.960	-	-	-	-	324.960
7	12" dia x 344 Km QPL Rehabilitation and Intelligent Pigging			328.260	-	-	-	-	328.260
8	Construction of Sub-urberge crossings	2.189	36.000	67.270	-	-	-	-	103.270
9	Additional Gas from Naimat POD	0.001							-
10	Check meter at POD-SUI	(0.035)							-
11	Permanent Metering Set-up for POGC line at Naing	9.337	136.000	-					136.000
12	24" dia x 33 Km Masu to Tando Adam transmission loopline project	(0.402)							-
13	12" dia x 64 Km Zarghun - Quetta pipeline	1.089		-	-	-	-	-	-
	NEW PROJECTS								
14	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA		-	1,521.400					1,521.400
15	08" Dia x 28 KMs Pipeline from Ayesha Gas Field		377.380	172.600					549.980
16	30" dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland (1st segment 125KM) (2nd phase 35 KM SMS Pakland to Malir, 3rd Phase SMS Sindh University to HQ2)		4,373.830	1,678.840					6,052.670
17	Check Metering Facility at Shahdapur for Gambat South Field Gas Measurement			344.360					344.360
18	Check Metering Arrangement at Daru			81.290					81.290
19	24" dia x 31 Km loopline from Kahore to Sorjani - High Pressure Trans. Line	2.302	-	-	1,514.550	-	-	-	1,514.550
20	Sub-Total	(13.603)	5,201.210	4,240.980	1,514.550	-	-	-	10,956.740
21	A.2) RING TRANSMISSION PROJECTS								
22	42" dia x 14 Km loop between Nara - Sawan	509.112	3.000	51.650	-	-	-	-	54.650
23	42" dia x 82 Km loop between Nawabshah - Nara								-
24	42" dia x 129 Km - from Pakland to Hyderabad								1,530.710
25	42" dia x 131 Km - from Hyderabad to Nawabshah	12,981.043	1,261.000	269.710					-
26	24" dia x 21 Km interlink b/w Pakland to Khadeji	117.537	-	7.870					7.870
27	Re-Furbishment / Relocation / Revamp of Dadu Compressor	104.802							-

**SUI SOUTHERN GAS COMPANY LIMITED
FIVE YEAR CAPITAL EXPENDITURE PLAN**

Annexure-B

S. NO.	DESCRIPTION	FY2016-17 Actual	FY2017-18 Rev. Estimates	FY2018-19 ERR	FY2019-20	FY2020-21	FY2021-22	FY2022-23	Rs million TOTAL FY 2017-18 to FY 2022-23
28	Nitrogen Injection Facility				5,400,000				5,400,000
28	Mixing Skid, Metering, Regulation setup at KD/Pakland	(26,595)							
29	Tie-in and integration arrangement- from tie-in point 2 to Pakland								
30	Telecom and SCADA network to monitor RLNG Injection	45,522							
31	Tie-in & Integ at Bin Qasim	45,581	788,000						788,000
32	RLNG Others	1,084,080							
33	Compression at Nawabshah (30,000 HP)	5,375,961	348,000						348,000
34	Indus River Crossing through HDP	877,389							
35	Sub-Total	21,114,432	2,400,000	329,230	5,400,000				8,129,230
36	A.3) UNDER PLANNING PROJECTS - NORMAL								
37	16" dia. x 9 km Re Route of Kotri Barrage Rs 191 million			217,320					217,320
38	16" dia. x 9 km Re Route of Sukkur Barrage Rs 700 million				700,000				700,000
39	18" dia. x 9 km Re Route of Kotri Barrage Rs 750 million				750,000				750,000
40	24" dia x 34 km loop-line between Shikarpur & Jacobabad	212,062	1,163,000						1,163,000
41	Re routing of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96)	113,247	401,000						401,000
42	Upgradation of SMS Thatta			44,960					44,960
43	Up-gradation and re-location of regulation on 18" & 20" IRBP at ACPL	0.031							
44	Sub-Total	325,340	1,564,000	262,280	1,450,000				3,276,280
45	A.4) OTHERS-NORMAL								
46	Compressor Overhaul / Modification (other than RLNG)	0.209	281,000	264,000					545,000
47	New Compressors			1,100,200	1,100,200				2,200,400
48				1,364,200	1,100,200				2,745,400
49	Sub-Total	0.209	281,000	1,364,200	9,464,750				25,107,650
50	Total - Transmission (A)	21,426,378	9,446,210	6,196,690					
51	B) DISTRIBUTION NETWORK								
51	B.1) MAJOR PROJECTS - NORMAL								
52	16" dia x 7.5 Kms Supply Main Hyderabad for Re-alignment of existing 10" dia Twin SM (from HQ-3 - TBS Lahore Road)		248,019						248,019
53	12" dia x 26.5 Km Supply Main Tando Allahyar		169,059						169,059
54	12" dia x 15 Km Supply Main Hala			155,590					155,590
55	Sub-Total		417,078	155,590					572,668
56	B.2) GAS DISTRIBUTION SYSTEM:								

SUI SOUTHERN GAS COMPANY LIMITED FIVE YEAR CAPITAL EXPENDITURE PLAN										Annexure-B	
S. NO.	DESCRIPTION	FY2016-17 Actual	FY2017-18 Rev. Estimates	FY2018-19 ERR	FY2019-20	FY2020-21	FY2021-22	FY2022-23	TOTAL	Rs million	
57	Normal Expansion/ New Towns/ Villages & UFG reduction Program	4,852,844	5,084,922	7,064,410					FY 2017-18 to FY 2022-23	12,149,332	
58	Incremental Capitalisation due to disclosure requirement-IAS 20	(26,820)		-	-	-	-	-			
59	Sub-Total	4,826,024	5,084,922	7,064,410	-	-	-	-		12,149,332	
60	Total - Distribution (B)	4,826,024	5,502,000	7,220,000	-	-	-	-		12,722,000	
61	C) OTHERS										
62	C.1) Construction Equipment	23,725									
63	C.2) Other Capital Expenditure	1,080,189	1,014,000	1,804,000	2,200,000					5,018,000	
64	C.3) Other (stores/spares held for capex)	(5,974,754)									
65	Total - Others (C)	(4,870,840)	1,014,000	1,804,000	2,200,000	-	-	-		5,018,000	
66	D) LPG Air Mix Projects - Existing/New										
67	D.1) Gawadar		-	-	-	-	-	-			
68	D.2) Surab		-	-	-	-	-	-			
69	D.3) Noshki	128,252	1,580,000	12,580,000	-	-	-	-		14,160,000	
70	D.4) Kot Ghulam Muhammad		-	-	-	-	-	-			
71	D.5) Awaran		-	-	-	-	-	-			
72	D.6) Bela etc		-	-	-	-	-	-			
73	Total - LPG Air Mix Projects (D)	128,252	1,580,000	12,580,000	-	-	-	-		14,160,000	
74	GRAND TOTAL (A+B+C+D)	21,509,814	17,542,210	27,808,690	11,664,750	-	-	-		57,007,650	

SUI SOUTHERN GAS COMPANY LIMITED
PROPOSED PRESCRIBED PRICES

Rate Rs per MMBTU

CATEGORY OF CONSUMERS	PRESCRIBED PRICES effective from 01-07-2018	Price Adjustment	PROPOSED PRESCRIBED PRICES effective from 01-07-2018
	as per determination dated 20-09-2017		
<u>DOMESTIC CONSUMERS</u>			
<u>a) Standalone meters:</u>			
<u>b) Religious places; Mosques, churches, temple, madrassas and hostels attached thereto:</u>			
Upto 100 CM per month - All off-takes at flat rate of	105.15		105.15
Upto 300 CM per month - All off-takes at flat rate of	210.31		210.31
Over 300 CM per month - All off-takes at flat rate of	525.76		525.76
Minimum charges (Rs. per month)	148.50		148.50
<u>c) HOSTELS & RESIDENTIAL COLONIES-BULK METERS</u>			
All off-takes at flat rate of	525.76		525.76
Minimum charges (Rs. per month)	3,600.07		3,600.07
<u>SPECIAL COMMERCIAL CONSUMERS (Roti Tandoors)</u>			
Upto 100 CM per month - All off-takes at flat rate of	105.15		105.15
Upto 300 CM per month - All off-takes at flat rate of	210.31		210.31
All off-takes at flat rate of	630.91		630.91
Minimum charges (Rs. per month)	148.50		148.50
<u>COMMERCIAL CONSUMERS</u>			
Minimum charges (Rs. per month)	630.91 4,200.07	164.74	795.65 4,200.07
<u>ICE FACTORIES</u>			
Minimum charges (Rs. per month)	630.91 4,200.07	164.74	795.65 4,200.07
<u>INDUSTRIAL CONSUMERS</u>			
Minimum charges (Rs. per month)	483.69 20,232.00	164.74	648.43 20,232.00
<u>C.N.G STATIONS</u>			
Minimum charges (Rs. per month)	650.43 23,604.00	164.74	815.17 23,604.00
<u>CAPTIVE POWERS</u>			
Minimum charges (Rs. per month)	567.96 20,232.00	164.74	732.70 20,232.00
<u>CEMENT FACTORIES</u>			
Minimum charges (Rs. per month)	736.07 25,290.00	164.74	900.81 25,290.00
<u>PAKISTAN STEEL</u>			
Minimum charges (Rs. per month)	483.69 20,232.00	164.74	648.43 20,232.00
<u>FAUJI FERTILIZER BIN QASIM LIMITED</u>			
Feed stock for fertilizer	123.41		123.41
Power generation	483.69	164.74	648.43
<u>EXISTING POWER STATIONS</u>			
Minimum charges (Rs. per month)	483.69 13,488.00	164.74	648.43 13,488.00
<u>INDEPENDENT POWER PRODUCERS</u>			
Minimum charges (Rs. per month)	483.69 13,488.00	164.74	648.43 13,488.00

Note:-

- Upward adjustment of Rs 109.03 per MMBTU for FY 2017-18 has been re-worked at Rs 164.74 per MMBTU with the consideration that effect of price adjustment not to pass on to domestic, special commercial (roti tandoors) customers and feedstock of fertilizer industry.
- Minimum charges as per consumer price notifications dated 30 December 2016 issued by the Authority.

ANNEXURE - D**BASIS & ASSUMPTIONS OF PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2018-19****A) Tariff**

Projected gas Sales Revenue for FY 2018-19 is based on Consumers' prices as per notifications dated 30 December 2016 except 1,803 industrial consumers who have contested the price notification in the court of law and able to obtain a stay order to pay at previous tariff.

SSGC prescribed (Retainable) prices have been taken as per Annexure-B of OGRA Determination of Estimated Revenue Requirement of SSGCL for FY 2017-18 OGRA-6(2)-2(3)/2016-DERR dated 20 September 2017.

B) Operating/non-operating incomes

In line with the Sindh High Court (SHC) decision dated: 25 Nov 2016 dismissing all the stay orders granted to the Company from FY 2010-11 to FY 2015-16 revenue from Meter Manufacturing Profit, Late Payment Surcharge, Sale of Condensate, LPG and NGL are treated as operating incomes in the instant petition.

However, an appeal in the Supreme Court of Pakistan has been filed against the above decision of SHC and in case of favourable decision; the company will amend the instant petition in the light of the decision having significant financial impact. In the said matter, the company is also pursuing the ECC of the Cabinet for issuance of Policy Guidelines to OGRA

C) RLNG-III

The RLNG-III pipeline project is aimed at developing infrastructure for receipt and transportation of 1.5 BCFD of RLNG from upcoming LNG re-gasification terminal, discussed in a meeting chaired by the Minister for Petroleum & Natural Resources on 6 Jan 2017. It was decided that considering the diminishing domestic gas supply sources, increasing demand of gas/RLNG and upcoming LNG terminals for import of LNG, there is an immediate need for development of 1.5 BCFD pipeline capacity from Karachi (tie-in-point) to Lahore which was directed to be completed before 1 October, 2018 vide letter No. NGII-16(3)/16RLNG-IPP dated 30 January, 2017.

In the light of the above, both gas utility companies i.e. SNGPL & SSGC were advised to coordinate and initiate immediate necessary action in the subject matter. Both the Companies are under initial stage of evaluating the project, devising feasibility studies and performing engineering survey. From 1.5 MMSCFD, 300 MMSCFD flow would offload at Pakland for SSGC and

1200 MMSCFD would be delivered at Sawan to SNGPL. The development cost of 370 KM aforesaid infrastructure is estimated to be 65 Billion. However, SSGC will not undertake the project unless land / ROW issues are appropriately resolved at all levels.

RLNG III project will be offered for determination to the Authority separately as soon as the details are finalized along with necessary approvals.

D) Gas availability

The gas availability of 428,576 MMCF or 1,174 MMCFD for FY 2018-19 has been worked out considering take and/or pay and current trend of gas off takes from existing and new gas fields and it is envisaged that it will decrease by 2.7% over current year estimates of 440,365 MMCF or 1,207 MMCFD and 2.2% decrease over last year actual of 438,389 MMCF or 1,189 MMCFD.

E) Cost of Gas

The cost of gas purchased is based on projected wellhead gas prices effective July 2018 worked out on estimated average FOB price for crude oil at US\$ 61.85 per barrel and HSFO US\$ 355.31 per metric ton.

Actual FOB rates of HSFO and Crude oil dated 30 Nov 2017 have been taken without any escalation. Thus the estimates are based on C&F price for crude oil at US\$ 62.43 per barrel and HSFO at US\$ 359.65 per metric ton.

Rupee v/s US\$ parity has been assumed at Rs. 113 & 115 for Jul.-Dec. 2018 and Jan-Jun 2019 respectively. It has been assumed that exchange rates will remain within above figures for payments therefore exchange gain/loss is not appearing in the petition. However, the Petition may be amended for any fluctuation in the forex rates.

Projected weighted average cost of Gas has thus been worked out at Rs. 389.58 per MMBTU for FY 2018-19 as compared to cost of gas included in DERR estimates of Rs. 325.22 per MMBTU for FY 2017-18.

F) Un-accounted For Gas (UFG)

UFG projected at 6.68% versus benchmark at 6.30% (based on UFG Benchmark Study conducted by the consultants and restricting the benefit of KMIs achievement at 50% as per decision for DERR FY 2017-18 by OGRA subject to adjustment in FRR based on actual performance). The impact of RLNG volumes handled due to swapping arrangements has been incorporated in the UFG calculations.

The OGRA approved UFG study report has also spelled out the KMIs implementation plan to be instituted by the Sui Companies. In this respect a Five year Plan to achieve KMIs has been submitted to the Authority vide

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company's letter RA/53 dated: 21 Feb 2018. Projected Capex and Revex for UFG reduction in the instant petition is Rs. 3.0 and 0.6 billion respectively.

UFG Control Programme/Strategy

Reduction in UFG is SSGC's top most priority as it is growing by the year. We have realigned our focus and organization to manage it with more concerted efforts using innovative technologies and solutions.

It has been observed that the gas losses have been increased drastically during last five years Government Moratorium on new connections of industrial, commercial and domestic housing schemes and high rise buildings is considered to be a major cause for escalating the level of UFG as it stimulates gas consumers for gas theft to fulfil their basic necessities.

The distribution network of Sindh covers more than 50% of pipelines scattered in overall Sindh province into small towns and villages. The most of these small towns were gasified to fulfil the Government Socio Economic objectives. As a result, leakages factors are higher than other regions because more pressure is required in larger network to meet requirement at network tail end.

We are optimistic that our Major initiatives for UFG Reduction are sustainable and will give persistent results. Their processes have been defined in a much more stringent manner that ensures control, monitoring, transparency, audit, and governance.

The following key activities are envisaged with reference to KMIs implementation plan submitted to OGRA vide our letter dated: 5 Jan 2018 & 21 Feb 2018 as required by the Authority to reduce UFG:

Network visibility

Modems on Meters of all TBS and major industrial customers including CNG Stations have been installed and monitored remotely.

Faulty and tempered meters contribute significantly in UFG as such, meters do not register (either fully or partially) the quantum of gas delivered to customers. The accuracy of meter decline resultantly the meter stops registering consumption due to dust, mechanical wear and tear and tempering. All such meters are planned to be replaced in phased manner along with the scheduled meter change based on aging. Hence, 327,581 nos. of meter replacement has been planned in FY 2018-19.

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Management is focusing to install bulk meters on all TBS/ PRS, to establish the manageable and measurable segments for effective controls. Bulk Meters, EVC (Electronic Volume corrector) and Modems are being installed on Pressure reducing stations called TBS / PRS to ascertain the gas losses in the specific segment by tagging consumers. 56 nos of such segments have been planned.

Rehabilitation

Maintenance of existing underground gas pipelines and overhead piping is equally important. To ensure safety of the public and to reduce loss of gas and risk of hazardous condition, system needs to be rectified by plugging leaks and rectifications. Hence, 6,600 Kms of underground and 360,000 nos. of overhead leak survey have been estimated for FY 2018-19.

The rehabilitation of old leaking pipelines is dependent on road cutting approvals from local Governments.

Rehabilitation besides saving considerable gas losses (UFG) it will provide an opportunity to remodel the network keeping in view the present gas demand as well as provision for coming years so that the system may be operated at optimum pressure without upgrading the network again. In this relation 652 Kms rehabilitation is planned.

Cathodic Protection is playing a vital role for steel pipe line protection from corrosion. First line of Defence/ protection for any steel pipe line is adequate coating. New CP stations are being added to the system, defective Transformer Rectifier (TR) will also be replaced with other power sources. Remote CP monitoring will be made available for having constant vigilance without going to the remote areas.

Theft Registration

SSGC, SS&CGTO Department in coordination with Police and Law enforcement agencies has extended their efforts to raid in various localities and register FIR's against the culprits - Gas theft law. However, the progress after lodging of FIR's remains slow. In this relation, we would like to point out to Section 3 i.e. "Constitution of Gas utility Courts" of the Act 2016 which stipulates as under;

Quote

" The Federal Government may in consultation with Chief Justice of High Court concerned, and by notification in the official Gazette, establish as many Gas utility courts in district as it may deem necessary for the

purposes of this Act and appoint a judge for each courts from amongst the district and session judge in that district...."

(Emphasis Added)

The company has requested the Honourable Secretary Ministry of Law & Justice (ref SSGC letter MD.Secy-L&J/136 dated: 13 April 2016) that for the total execution of Gas (theft control and recovery) Act 2016 and for the purposes of expediency, directions may be issued pursuant to above quoted Section 3 for the establishment of gas utility courts in the provinces of Sindh and Baluchistan at each of the district level.

In compliance of Gas Theft and Recovery Act 2016, Honourable Chief Justices of Sindh and Baluchistan High Court have established 27 and 11 Gas Courts respectively. The action in this respect has been completed and all Gas Theft cases are now being heard in these newly established courts.

However there is a need to formulate the Gas Theft Rules based on the various provisions of the Gas Theft and Recovery Act 2016 in order to tackle FIRs, investigations and other legal matters. Moreover 10 Lawyers/ Prosecutors have been hired and in process of receiving acceptance letter. Once they will join SSGC, the process of slow prosecution will improve.

SSGC has got one Police Station approved in Karachi in 2015 and is functioning effectively. On the same lines another Police Station is in the process of approval with Baluchistan government which will be established in Quetta having area of responsibility of complete Baluchistan.

Research and Development

Metering Improvement

G4 meters have being phased out with the next generation V3 meters which were developed after extensive discussions, research and development spanning over last 4 years, between SNGPL, SSGC, and Itron. V3 meters are robust and have features to protect theft, tempering and stop dust flowing to measuring unit.

Smart Metering technology: This pilot project will be an initiator for SSGC to build its ability to detect, measure, and rectify the consumption issues of its residential and commercial segments. The objective of this project is to deploy the smart meters to SSGC's two preselected network segments and acquire hourly consumption data as well as analyse it to address: High Peak Value, Over Sized & Undersized Meters, Communication Module Tampering Detection, and Meter reading for Analysis.

GCV Management: This solution will act as a network analysis service provider to collect meter & pressure hourly consumption data and analyse it. This pilot will be done as managed services limited to the sales part of selected 15,000 domestic &/or commercial UFG and focus on peak detection, meter sizing issue detection, module tampering and consumer awareness. The remote meter reading functionality will be used as the base to seamlessly collect the meter data, on top of which the network analysis will be done. Overall, this pilot will allow SSGC to see via a strong management information system to detect, measure, and rectify the consumption issues of its domestic and commercial segment in the pre-selected points.

Distribution Management: Distributions Gas Control and monitoring system solely rely on gathered Data and its efficiency is dependent on the quality of the data. The quality of the data can be improved by enhancing authenticity and real-time availability of all critical points and archiving facility. The increased efficiency of the Gas Monitoring will reflect into better load management, increasing efficiency and decreasing loss. Investment on the new SCADA sites will put an impact on the profitability of SSGC and would be totally recovered in 5 to 7 Years.

Above projects are however, under planning phase.

Area isolation: Meters will be installed on either side of a pipeline. Difference in flow between any two points will be scanned and reasons for UFG (theft or leakage) will be determined.

G) Operating costs:

i) **HR cost Benchmark:** The company has projected the HR cost amounting to Rs 14,156 million reflecting 4.7% annual increase over DERR for FY 2017-18 (Rs. 13,509 million).

The company has claimed the above estimated amount in the instant revenue requirement petition.

ii) **Gas Consumed Internally:** Calculated on the basis of estimated volumes of gas internal consumption for FY 2018-19 valued at WACOG of indigenous gas at Rs. 389.58 per MMBTU.

iii) **Provision for Doubtful Debts:** The Company's estimates of Rs. 1,287 million have been claimed under this head being provisioning for disconnected consumers. The treatment is in line with the directions of the Authority provided in its decision dated 6 October 2016 for DERR FY 2016-

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17. The provision for live customers will be claimed at actual at the time of finalization of total revenue requirement.

iv) Other operating Costs: Other T&D cost estimates are primarily based on best estimates keeping in view the increase in prices owing to inflation, activity and rates. Provisions for extra-ordinary and unusual revenue expenditure and increase due to enhanced activity have also been incorporated.

H) Addition to Rate base / Physical Targets

During FY 2018-19 the Company plans to capitalize Rs. 25.4 billion (including LPG Airmix) which facilitates expansion in transmission system by 208 km and distribution network mains and services by 1,279 kms, this includes new towns and villages 389 Km and 15 Km for major distribution projects. Besides this rehabilitation of 652 Kms has been envisaged for UFG control programme. Acquisition of other assets with the objective to meet growing demand of natural gas and maintain / improve quality of service in the franchise area has also been envisaged. Gas will be provided to about 116,154 new connections for indigenous consumers, hence total no. of customers is expected to become 3.0 million.

Air Mix LPG Projects:

As per the directives of GoP to supply gas for domestic consumer only as alternative to natural gas in far flung areas of Sindh & Balochistan and consequent approvals from OGRA SSGC has installed and commissioned four LPG Air Mix plants in Gawader, Noshki, Kot Ghulam Muhammad and Surab. In addition to above the Company was directed by GoP to install such Air Mix Plants in Awaran & Bella from its own resources.

The Economic Coordination Committee (ECC) of the Cabinet in its meeting held on 31st October 2016 approved the summary vide case no. ECC-122/21/2016 submitted by the Ministry of Energy (Petroleum Division) regarding the installation of thirty LPG-Air Mix Plants in the provinces of Sindh and Balochistan by SSGC.

Subsequently, the Ministry of Energy (Petroleum Division) was requested to advise SSGC regarding priority of locations. The Ministry of Energy (Petroleum Division) directed that all thirty plants are to be installed immediately as per ECC decision.

SSGC Management presented a note to the Board stating the implementation strategy for said plants and to seek conceptual approval for inviting tenders on EPCC basis.

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After detailed deliberations, the Board conceptually approved the plants, subject to regulatory approvals by the OGRA and/or any other competent authority and compliance of PPRA Rules in all procurements related to the project.

EPCC tender for 10 plants has been floated and the offered bids are technically non compliant. The matter is referred to grievance committee and in case none of the party failed to succeeded, the company will initiate fresh retendering process.

Further details of LPG Airmix plants may be referred in Table-D1 of the instant petition.

Physical targets:

As a result of the addition in rate base, the company will be able to achieve the Physical targets as contained in Attachment-II.

SUI SOUTHERN GAS COMPANY LIMITED
COMPONENTS OF SALE PRICE FOR RLNG

Attachment-I

DERR	For FY 2017-18		For FY 2018-19	
	Motion for Review		Revised Estimates	
				Budget/ Petition
Volume Received - MMBTU		350,726,419	351,958,345	470,022,013
Volume Delivered - MMBTU	337,142,653	337,142,653	337,142,653	447,676,918

	Rupees Million	Rs per MMBTU	Rupees Million	Rs per MMBTU	Rupees Million	Rs per MMBTU	Reference
LSA Capacity Charges	8,499	25.21	8,499	25.21	8,609	25.54	20.13
LSA Utilization Charges	2,369	7.03	2,369	7.03	2,459	7.29	5.93
SSGC's Margin for LSA Management (treated as non-operating)	906	2.69	906	2.69	621	1.84	1.48
LSA CHARGES	11,774	34.92	11,774	34.92	11,689	34.67	27.54

Included in Other income at Table B-9.6

Revenue Expenditure (direct departmental cost)	93	0.28	93	0.28	50	0.15	119	0.27
Gas Consumed Internally	-	-	2,795	8.29	672	1.99	1,065	2.38
Operating & Maintenance Cost	245	0.73	245	0.73	-	-	-	-
Depreciation	1,697	5.03	1,697	5.03	1,697	5.03	1,526	3.41
Return on Assets	6,884	20.42	6,884	20.42	6,884	20.42	5,532	12.36
Sub-Total	8,920	26.46	11,714	34.75	9,304	27.60	8,241	18.41
Financial charges for RLNG	-	-	-	-	2,290	6.79	1,930	4.31

Included in T&D cost at Table B-5.1 S.No.2
Included in T&D cost at Table B-5.1 S.No.2
Included in T&D cost at Table B-5.1 S.No.2
Included in Depreciation at Table B-6
Included in Return at Table A-1

As per decision of ECC,
financial charges incurred on RLNG infrastructure to be recovered from RLNG customers.

WPPF	-	-	-	-	-	-	333	-
Operating income	-	-	-	-	-	-	-	-
COST OF SUPPLY	8,920	26.46	11,714	34.75	11,594	34.39	10,505	22.72
TOTAL	20,694	61.38	23,488	69.67	23,283	69.06	22,834	50.26

FOR RETAINAGE & OTHERS

RLNG Volumes regasified	MMCF	MMCF
Retainage Volumes	329,494	438,000
Retainage Percentage	2.405	3.197
Transmission Loss	0.73%	0.73%
	0.50%	0.50%

Attachment II

PHYSICAL TARGETS FOR FY 2018-19

	FY 2017-18	FY 2018-19
	Revised Estimates	Petition
<u>Transmission Network</u>	57	208
<u>Distribution Network</u>		
<u>a) Mains & Services - (Kms)</u>		
Normal Expansion - Existing Areas	299	341
Augmentation/Reinforcement	146	190
Distribution Project - Major	34	15
Services expansion	284	359
Total Mains	763	905
New towns (villages)	163	389
	926	1,294
<u>b) Rehabilitation Mains & Services - (Kms)</u>		
Rehabilitation Mains/Services	95	652
Total Mains & Services	95	652
<u>c) New connections (Nos.)</u>		
Industrial	10	47
Commercial	280	525
Domestic	101,700	115,582
	101,990	116,154
<u>d) Gas Meter Production (Nos.)</u>		
G-1.6	307,700	323,000
G-4		
Third Generation of G-4 (V-3 Project) Meter	389,620	603,600
Total	697,320	926,600
<u>e) Gas Meter Sales (Nos.)</u>		
SSGC (own consumption)	599,320	668,600
SNGPL	100,000	250,000
Others	8,000	8,000
	707,320	926,600

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
For FY 2018-19
INDEX - SECTION - A

Working for Tariff Adjustment & Financial Statements

DESCRIPTION	Table #
Working for Tariff Adjustment required to meet 17% ROA	A-1
Profit & Loss Account	A-2
Balance Sheet	A-3

Table # A-1

SUI SOUTHERN GAS COMPANY LIMITED
WORKING FOR TARIFF ADJUSTMENT REQUIRED

Rs Million

S.No.	DESCRIPTION	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	Table No.	S.No.
1	1. Gas Sales volume in MMBF	365,354	365,354	10,597	B-2.1	1
2	Energy Sale in MMBTU	357,981	357,981	10,760	B-2.5	2
3	2. A: Net operating revenue					3
4	Gross Sales - net of general sales tax	150,974.768	150,974.768	-	B-2.7	4
5	Less: Gas Development surcharge - at existing	(166.483)	(166.483)	-	B-3.1	5
6	Net Sales	151,141.251	151,141.251	-		6
7	RLNG Transportation Income	10,504.568		10,250.427	B-8	7
8	Income from Sale of LPG	2,132.707	2,132.707	-	B-9.3	8
9	Meter rentals	791.545	791.545	-	B-9.1	9
10	Amortization of deferred credit	432.114	432.114	-	B-9.2	10
11	Sale of Gas Condensate (NGL)	437.997	437.997	-	B-9.3	11
12	Late payment Surcharge	3,352.761	3,352.761	-	B-9.4	12
13	Meter manufacturing plant profit	26.315	26.315	-	B-9.5	13
14	Other income	2,917.258	2,118.112	799.146	B-9.6	14
15	Sub total	20,595.265	9,291.551	11,049.573		15
16	Total operating income "A"	171,736.516	160,432.802	11,049.573		16
17	B: Less operating expenses					17
18	Cost of gas	164,790.025	164,790.025	-	B-1.4	18
19	Transmission and distribution cost	19,430.618	18,247.340	1,183.278	B-5	19
20	Depreciation	7,011.853	5,485.512	1,526.341	B-6	20
21	Financial charges	7,217.055	5,286.798	1,930.256	B-11	21
22	Other charges excluding W.P.P.F	1,530.500	1,530.500	-	B-10	22
23	Total operating expenses "B"	199,980.051	195,340.176	4,639.875		23
24	C: Profit / (Loss) before WPPF (A-B)	(28,243.535)	(34,907.374)	6,409.698		24
25	D: Less: Workers Profit Participation Fund	(1,412.177)	(1,745.369)	320.485		25
26	E: Add: Non-admissible expenditure	(26,831.359)	(33,162.005)	6,089.213		26
27	E.(i) Add: Financial charges of banks / others	5,286.798	5,286.798	-	B-11	27
28	Adjustment for UFG above benchmark	1,238.472	1,238.472	-	B-4.1	28
29	E.(i) sub-total	6,525.270	6,525.270	-		29
30	E.(ii) Less: Non operating other income	144.049	144.049	-	B-9.6	30
31	Interest income from KESC & WAPDA	231.559	231.559	-	B-9.6	31
32	Interest income from JJVL	145.667	145.667	-	B-9.6	32
33	Interest income & others from SNGPL	1,012.895	877.163	135.732	B-9.6	33
34	Interest on short term loan to subsidiary	128.514	128.514	-	B-9.6	34
35	Income for receivable against asset contribution	34.613	34.613	-	B-9.6	35
36	Margin for LSA Management	663.414	-	663.414		36
37	E.(ii) sub-total	2,360.711	1,561.565	799.146		37
38	Net non-admissible expenditure E.(ii) - E.(i)	4,164.559	4,963.705	(799.146)		38
39	F: Operating profit / (Loss) (C - D + E)	(22,666.799)	(28,198.300)	5,290.067		39
40	3. Return required on Net Assets:					40
41	Net assets at beginning	74,938.352	40,776.761	34,161.591	B-12.2	41
42	Net assets at ending	92,508.327	59,570.973	32,937.354	B-12.2	42
43		167,446.679	100,347.734	67,098.945		43
44	Average Net Fixed Assets (i.a)	83,723.340	50,173.867	33,549.473		44
45	Less: Meter Manufacturing Plant and LPG Air Mix Project Assets / EETPL					45
46	Net assets at beginning	1,577.357	552.174	1,025.182	B-12.2	46
47	Net assets at ending	6,615.050	5,617.764	997.286	B-12.2	47
48		8,192.407	6,169.938	2,022.469		48
49	Average Net Fixed Assets (i.b)	4,096.203	3,084.969	1,011.234		49
50						50
51	Average Net Fixed Assets related to Gas Activity (i)	79,627.136	47,088.898	32,538.238		51
52						52
53	Deferred Credit at beginning	4,465.622	4,465.622	-	B-9.2	53
54	Deferred Credit at ending	4,799.380	4,799.380	-	B-9.2	54
55		9,265.002	9,265.002	-		55
56	Average Deferred Credit (ii)	4,632.501	4,632.501	-		56
57						57
58	a) Average Net fixed assets after Deferred Credit (3.1 + 3.ii)	74,994.635	42,456.397	32,538.238		58
59	b) Return required on Net Assets	17%	17%	17%		59
60	c) Amount of return required (3.a * 3.b)	12,749.088	7,217.587	5,531.500		60
61	Additional Revenue Required for Gas Operation					61
62	4. Shortfall / (Surplus) over return required (2.F - 3.c)	35,415.887	35,415.888	241.433		62
63	5. Gross-up for W.P.P.F @ 5% of (4.)	37,279.881	37,279.882	254.140		63
64	6. Increase in Prescribed Price - Rs per MMBTU	104.14	104.14	23.62		64
65						65
66	Subsidy for LPG Air Mix Projects over & above Gas Operation	1,749.863	1,749.863	-	B-13.2	66
67	Total Shortfall / (Surplus) in Revenue Requirement	39,029.744	39,029.745	254.140		67
68	Rupees per MMBTU (w.e.f. 1 July 2018)	109.03	109.03	23.62		68

Table # A-2

SUI SOUTHERN GAS COMPANY LIMITED
PROJECTED PROFIT AND LOSS ACCOUNT

Rs Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	S.No.
1	Sales volume in MMCF	362,313	371,774	376,095	365,354	365,354	10,597	1
2	Energy Sale in MMBTU	368,049	368,017	368,533	357,981	357,981	10,760	2
3								3
4	Gas sales net of sales tax	161,362.916	166,198.197	155,376.195	150,974.768	150,974.768	-	4
5	Gas development surcharge - at existing	25,504.778	52,698.595	3,169.899	(166.483)	(166.483)	-	5
6	Less : Price increase / (decrease)	0.000	35,454.000	15,166.913	39,029.744	39,029.745	254.140	6
7	Gas development surcharge after price adjustment	25,504.778	17,244.595	(11,997.014)	(39,196.227)	(39,196.228)	(254.140)	7
8	Change in accounting policy (IAS-19) by IASB	946.477	-	-	-	-	-	8
9	Cross Subsidy for Air Mix LPG Operation over & above Gas Operation	460.752	522.077	620.262	1,749.863	1,749.863	-	9
10	Gas development surcharge after adjustment	26,912.007	17,766.672	(11,376.752)	(37,446.364)	(37,446.365)	(254.140)	10
11	Net sales	134,450.909	148,431.526	166,752.947	188,421.132	188,421.133	254.140	11
12	Cost of gas	143,834.233	140,824.039	151,212.424	164,790.025	164,790.025	-	12
13	Gross Margin	(9,383.324)	7,607.487	15,540.523	23,631.107	23,631.108	254.140	13
14	Transmission and distribution costs	14,864.249	17,439.475	16,944.965	19,430.618	18,247.340	1,183.278	14
15	Depreciation	5,860.805	7,120.400	6,600.920	7,011.853	5,485.512	1,526.341	15
16		20,725.054	24,559.875	23,545.885	26,442.471	23,732.852	2,709.619	16
17	Meter rentals	734.638	772.565	762.822	791.545	791.545	-	17
18	Recognition of income against deferred credit	401.390	426.348	392.132	432.114	432.114	-	18
19	Operating profit	(28,972.351)	(15,753.476)	(6,850.408)	(1,587.705)	1,121.915	(2,455.479)	19
20	Sales of gas condensate (NGL)	475.340	717.718	664.792	437.997	437.997	-	20
21	Late payment surcharge	3,187.260	2,957.521	2,869.951	3,352.761	3,352.761	-	21
22	Meter manufacturing plant profit	6.507	208.730	(10.241)	26.315	26.315	-	22
23	Air Mix LPG projects profit	141.246	134.639	198.093	690.735	690.735	-	23
24	RLNG Transportation Income	4,146.045	8,920.000	11,594.083	10,504.568	-	10,250.427	24
25	Income from Sale of LPG	2,533.122	3,008.644	3,071.951	2,132.707	2,132.707	-	25
26	Other income	3,499.842	2,685.057	2,722.911	2,917.258	2,118.112	799.146	26
27		(14,982.990)	2,878.834	14,261.133	18,474.636	9,880.542	8,594.094	27
28	Other charges excluding (W.P.P.F.)	3,118.581	1,958.360	1,229.997	1,530.500	1,530.500	-	28
29	Workers Profit Participation Fund (W.P.P.F.)	-	54.102	374.624	451.817	118.625	333.192	29
30		(18,101.571)	866.372	12,656.512	16,492.319	8,231.417	8,260.902	30
31	Financial charges	1,692.477	12,718.195	5,340.559	7,217.055	5,286.798	1,930.256	31
32	Profit before taxation	(19,794.048)	(11,851.824)	7,315.953	9,275.264	2,944.618	6,330.646	32
33	Price adjustment required Rs.per MMBTU	0.00	96.34	41.15	109.03	109.03	23.62	33

Note:- * International Accountig Standards Board (IASB).

Table # A-3

SUI SOUTHERN GAS COMPANY LIMITED
BALANCE SHEET

Rs Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18	Revised Estimate FY 2017-18	Petition ERR FY 2018-19	S.No.
1	SHARE CAPITAL - Paid up					1
2	Fully paid in cash	2,196	2,196	2,196	2,196	2
3	Bonus Shares Issued	6,613	6,613	6,613	6,613	3
4		8,809	8,809	8,809	8,809	4
5	Reserves	4,907	4,907	4,907	4,907	5
6	Unappropriated profit / (losses)	(31,522)	(31,074)	(26,401)	(19,908)	6
7	Surplus on re-measurement of available for sale securities	519	241	241	241	7
8	Surplus on revaluation of fixed assets +	11,728	11,728	11,728	11,728	8
9		(5,558)	(5,388)	(715)	5,777	9
10	Long term financing	48,790	77,509	51,125	62,379	10
11	Deferred credit	5,320	4,466	4,877	5,078	11
12	Obligation against pipeline	983	933	933	879	12
13	Long Term Deposits and Advance	21,316	21,604	23,355	24,843	13
14	TOTAL:	70,851	99,124	79,574	98,957	14
15	Represented by:					15
16	Fixed Assets-at cost	178,427	204,223	179,851	205,171	16
17	Less: Accumulated depreciation	64,201	72,504	71,356	79,106	17
18		114,226	131,719	108,495	126,066	18
19	Capital work in progress	15,832	14,264	16,076	18,507	19
20	Long term investment	1,560	1,282	1,282	1,410	20
21	Deferred tax	3,909	6,491	3,909	3,909	21
22	Net investment in finance lease	305	51	247	189	22
23	Long term deposits and prepayments	14	10	13	15	23
24	Long term loans and advances	171	194	194	204	24
25		136,017	154,011	130,216	150,299	25
26	Current assets					26
27	Stores, spares and Stock-in-Trade	3,782	4,594	3,902	4,380	27
28	Current maturity of net investment in finance lease	58	106	58	58	28
29	Trade debts	82,138	82,747	82,366	82,194	29
30	Others receivables	72,441	100,005	107,158	144,108	30
31	Cash and bank balances	905	944	1,064	951	31
32		159,324	188,396	194,548	231,690	32
33	Current liabilities					33
34	Current maturity of - long term financing	7,045	10,950	12,731	10,979	34
35	Short term borrowing	2,901	-	10,000	11,000	35
36	Creditors, accrued and other liabilities	214,544	232,333	222,459	261,054	36
37		224,490	243,283	245,190	283,033	37
38						38
39	Working capital	(65,166)	(54,887)	(50,641)	(51,343)	39
40						40
41	TOTAL:	70,851	99,124	79,574	98,957	41

Note:- + Represents revaluation of land.

B 32

SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
For FY 2018-19

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Table # B-1.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE GAS PURCHASES

VOLUME IN MMCF

S.No.	CATEGORY	Account FRR FY 2016-17	Determination ERR FY 2017-18	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition ERR over Determination FY 2017-18		S.No.
							%	
1	Sui	38,662	38,842	39,121	39,597	755	1.9	1
2	Kandhkot	553	558	544	553	(5)	(0.9)	2
3	Badin Block	13,222	7,120	15,834	10,220	3,100	43.5	3
4	Kadanwari	9,792	5,145	7,706	3,650	(1,495)	(29.1)	4
5	Miano	23,848	22,086	18,912	10,220	(11,866)	(53.7)	5
6	Zamzama	17,628	11,506	14,096	9,125	(2,381)	(20.7)	6
7	Bhit	70,642	59,270	62,661	41,975	(17,295)	(29.2)	7
8	Mari	358	291	362	358	67	23.0	8
9	Sari / Hundi	412	365	429	365	-	-	9
10	Mazarani	1,473	1,095	1,579	1,095	-	-	10
11	Sawan	11,442	10,194	15,568	16,425	6,231	61.1	11
12	<u>Khipro / Mirpurkhas Block</u>							12
13	<i>Khipro Block - Naimat Basal</i>	52,439	108,580	81,540	111,325	2,745	2.5	13
14	<i>Mirpurkhas Block - Kausar</i>	86,730	34,675	58,037	36,500	1,825	5.3	14
15	Zargoan	4,203	5,840	5,553	5,110	(730)	(12.5)	15
16	Sinjhoro	10,751	10,585	11,287	9,490	(1,095)	(10.3)	16
17	Bobi	1,371	822	1,256	730	(92)	(11.2)	17
18	Maher / Mubarak Block	4,398	4,385	2,899	2,738	(1,648)	(37.6)	18
19	Pasaki Deep & Kunhar Deep	43,142	63,240	31,595	23,908	(39,333)	(62.2)	19
20	Adam X-1 / Hala	5,617	5,840	4,133	2,008	(3,833)	(65.6)	20
21	Pakhro / Noorai Jagir	31	730	528	730	-	-	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>							22
23	<i>Ghotki Town - SNGPL</i>	744	871	744	744	(127)	(14.5)	23
24	<i>Rustam Town - SNGPL</i>	136	146	146	128	(18)	(12.3)	24
25	<i>Ubaro Town - SNGPL</i>	673	686	661	673	(13)	(1.9)	25
26	<i>Sher Ali Jatoi - SNGPL</i>	-	-	6	14	14	100.0	26
27	<i>Choundiko - SNGPL</i>	156	150	155	156	6	4.3	27
28	Latif	8,377	6,571	6,279	4,198	(2,374)	(36.1)	28
29	Kirther (Rehman)-EWT	3,318	7,300	7,152	12,045	4,745	65.0	29
30	Nur Bagla fields	1,322	730	554	365	(365)	(50.0)	30
31	Jakhro / Dachrapur / Gopang	1,129	1,825	1,417	913	(913)	(50.0)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	12,763	14,600	11,058	11,133	(3,468)	(23.8)	32
33	Sujawal / Sujjal	8,585	8,395	7,489	7,665	(730)	(8.7)	33
34	Tay/Dars	1,751	-	20,596	17,520	17,520	100.0	34
35	Ayesha	-	3,620	570	5,840	2,220	61.3	35
36	Rizq - EWT	2,722	-	5,169	8,030	8,030	100.0	36
37	Suleman *	-	-	105	913	913	100.0	37
39	Zainab	-	-	360	3,650	3,650	100.0	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	-	-	90	17,520	17,520	100.0	40
41	Aqeeq-1	-	-	120	730	730	100.0	41
42	Chutto-01	-	-	240	2,920	2,920	100.0	42
43	Sofia	-	-	3,816	7,300	7,300	100.0	43
44		438,389	436,062	440,365	428,576	(7,487)	(1.7)	44

Table # B-1.2

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE GAS PURCHASES

VOLUME IN MMCFD

S.No.	CATEGORY	Account FRR FY 2016-17	Determination ERR FY 2017-18	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition ERR over Determination FY 2017-18		S.No.
							%	
1	Sui	105.9	106.4	107.2	108.5	2.1	1.9	1
2	Kandhkot	1.5	1.5	1.5	1.5	(0.0)	(0.9)	2
3	Badin Block	36.2	19.5	43.4	28.0	8.5	43.5	3
4	Kadanwari	26.8	14.1	21.1	10.0	(4.1)	(29.1)	4
5	Miano	65.3	60.5	51.9	28.0	(32.5)	(53.7)	5
6	Zamzama	48.3	31.5	38.7	25.0	(6.5)	(20.7)	6
7	Bhit	193.5	162.4	171.7	115.0	(47.4)	(29.2)	7
8	Mari	1.0	0.8	1.0	1.0	0.2	23.0	8
9	Sari / Hundi	1.1	1.0	1.2	1.0	-	-	9
10	Mazarani	4.0	3.0	4.3	3.0	-	-	10
11	Sawan	31.3	27.9	42.7	45.0	17.1	61.1	11
12	<u>Khipro / Mirpurkhas Block</u>							12
13	Khipro Block - Naimat Basal	143.7	297.5	224.0	305.0	7.5	2.5	13
14	Mirpurkhas Block - Kausar	237.6	95.0	158.5	100.0	5.0	5.3	14
15	Zargoan	11.5	16.0	15.2	14.0	(2.0)	(12.5)	15
16	Sinjhoro	29.5	29.0	30.9	26.0	(3.0)	(10.3)	16
17	Bobbi	3.8	2.3	3.4	2.0	(0.3)	(11.2)	17
18	Maher / Mubarak Block	12.0	12.0	7.9	7.5	(4.5)	(37.6)	18
19	Pasaki Deep & Kunnar Deep	118.2	173.3	86.3	65.5	(107.8)	(62.2)	19
20	Adam X-1 / Hala	15.4	16.0	11.3	5.5	(10.5)	(65.6)	20
21	Pakhro / Noorai Jagir	0.1	2.0	1.5	2.0	-	-	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>							22
23	Ghotki Town - SNGPL	2.0	2.4	2.0	2.0	(0.4)	(15.0)	23
24	Rustam Town - SNGPL	0.4	0.4	0.4	0.4	-	-	24
25	Ubaro Town - SNGPL	1.8	1.9	1.8	1.8	(0.1)	(3.0)	25
26	Sher Ali Jatoi - SNGPL	-	-	0.0	0.0	0.0	100.0	26
27	Choundiko - SNGPL	0.4	0.4	0.4	0.4	0.0	7.2	27
28	Latif	23.0	18.0	17.2	11.5	(6.5)	(36.1)	28
29	Kirther (Rehman)-EWT	9.1	20.0	19.6	33.0	13.0	65.0	29
30	Nur Bagla fields	3.6	2.0	1.5	1.0	(1.0)	(50.0)	30
31	Jakhro / Dachrapur / Gopang	3.1	5.0	3.9	2.5	(2.5)	(50.0)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	35.0	40.0	30.2	30.5	(9.5)	(23.8)	32
33	Sujawal / Sujjal	23.5	23.0	20.5	21.0	(2.0)	(8.7)	33
34	Tay/Dars	-	-	56.3	48.0	48.0	100.0	34
35	Ayesha	-	-	1.6	16.0	16.0	100.0	35
36	Rizq - EWT	-	-	14.2	22.0	22.0	100.0	36
37	Suleman *	-	-	0.3	2.5	2.5	100.0	37
39	Zainab	-	-	1.0	10.0	10.0	100.0	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	-	-	0.3	48.0	48.0	100.0	40
41	Aqeeq-I	-	-	0.3	2.0	2.0	100.0	41
42	Chutto-01	-	-	0.7	8.0	8.0	100.0	42
43	Sofia	-	-	10.5	20.0	20.0	100.0	43
44		1,188.8	1,184.8	1,206.5	1,174.2	(10.6)	(0.9)	44

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE GAS PURCHASES

ENERGY IN MMMBTU

S.No.	CATEGORY	Account FRR FY 2016-17	Determination ERR FY 2017-18	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition ERR over Determination FY 2017-18		S.No.
							%	
1	Sui	37,016	38,842	37,455	37,911	(931)	(2.4)	1
2	Kandhkot	458	558	450	458	(100)	(18.0)	2
3	Badin Block	14,412	7,120	17,259	11,140	4,020	56.5	3
4	Kadanwari	9,731	5,145	7,659	3,627	(1,518)	(29.5)	4
5	Miano	23,704	22,086	18,797	10,158	(11,928)	(54.0)	5
6	Zamzama	14,079	11,506	11,259	7,288	(4,218)	(36.7)	6
7	Bhit	67,132	59,270	59,548	39,889	(19,381)	(32.7)	7
8	Mari	261	291	264	261	(29)	(10.1)	8
9	Sari / Hundi	374	365	390	332	(33)	(9.2)	9
10	Mazarani	1,491	1,095	1,598	1,109	14	1.3	10
11	Sawan	11,533	10,194	15,692	16,555	6,361	62.4	11
12	<u>Khipro / Mirpurkhas Block</u>							12
13	<i>Khipro Block - Naimat Basal</i>	51,961	107,779	80,797	110,311	2,532	2.3	13
14	<i>Mirpurkhas Block - Kausar</i>	87,815	35,330	58,763	36,957	1,627	4.6	14
15	Zargoan	4,014	5,840	5,304	4,881	(959)	(16.4)	15
16	Sinhoro	11,097	10,585	11,651	9,796	(789)	(7.5)	16
17	Bobi	1,524	822	1,395	811	(11)	(1.3)	17
18	Maher / Mubarak Block	4,774	4,385	3,147	2,971	(1,414)	(32.2)	18
19	Pasaki Deep & Kunnar Deep	45,758	63,240	33,511	25,357	(37,883)	(59.9)	19
20	Adam X-1 / Hala	5,834	5,840	4,292	2,085	(3,755)	(64.3)	20
21	Pakhro / Noorai Jagir	35	730	593	820	90	12.3	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>							22
23	<i>Ghotki Town - SNGPL</i>	766	766	653	653	(113)	(14.7)	23
24	<i>Rustam Town - SNGPL</i>	109	109	44	95	(14)	(12.8)	24
25	<i>Ubaro Town - SNGPL</i>	594	594	565	576	(18)	(3.0)	25
26	<i>Sher Ali Jatoi - SNGPL</i>	-	-	4	9	9	100.0	26
27	<i>Choundiko - SNGPL</i>	151	150	156	157	7	4.7	27
28	Latif	8,438	6,571	6,276	4,196	(2,375)	(36.1)	28
29	Kirther (Rehman)-EWT	2,775	7,300	5,965	10,046	2,746	37.6	29
30	Nur Bagla fields	1,459	730	602	397	(333)	(45.7)	30
31	Jakhro / Dachrapur / Gopang	1,246	1,825	1,379	888	(937)	(51.3)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	12,169	14,600	12,067	12,148	(2,452)	(16.8)	32
33	Sujawal / Sujjal	9,065	8,395	7,853	8,038	(357)	(4.3)	33
34	Tay/Dars	1,799	-	20,596	17,520	17,520	100.0	34
35	Ayesha	-	3,620	570	5,840	2,220	61.3	35
36	Rizq - EWT	2,499	-	17,856	7,395	7,395	100.0	36
37	Suleman *	-	-	105	913	913	100.0	37
39	Zainab	-	-	360	3,650	3,650	100.0	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	-	-	90	17,520	17,520	100.0	40
41	Aqeeq-1	-	-	120	730	730	100.0	41
42	Chutto-01	-	-	240	2,920	2,920	100.0	42
43	Sofia	-	-	3,816	7,300	7,300	100.0	43
44		434,074	435,682	449,141	423,707	(11,976)	(2.7)	44

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Table # B-1.4

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES

S.No.	CATEGORY	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18	S.No.
						%	
1	Volume in MMCF						1
2	Gross Purchases	438,389	436,062	440,365	428,576	(7,486) (1.7)	2
3	Less: Gas Consumed Internally - metered	620	936	722	742	(194) (20.7)	3
4	Less: (Inc.)/Dec. Gas in pipeline	367	-	-	-	- -	4
5	Less: loss due to sabotage activity / ruptures	31	-	-	-	- -	5
6		437,371	435,126	439,643	427,833	(7,293) (1.7)	6
7						-	7
8	Energy in MMMBTU						8
9	Gross Purchases	433,943	433,930	449,141	423,707	(10,223) (2.4)	9
10	Less: Gas Consumed Internally - metered	596	917	694	713	(203) (22.2)	10
11	Less: (Inc.)/Dec. Gas in pipeline	370	-	-	-	- -	11
12	Less: loss due to sabotage activity / ruptures	31	-	-	-	- -	12
13		432,946	433,013	448,447	422,994	(10,020) (2.3)	13
14						-	14
15	Amount in Rupees Million						15
16	Gross Purchases	144,170.366	141,122.215	151,445.990	165,067.945	23,945.729 17.0	16
17	Less: Gas Consumed Internally - metered	197.915	298.176	233.566	277.920	(20.257) (6.8)	17
18	Less: (Inc.)/Dec. Gas in pipeline	127.944	-	-	-	- -	18
19	Less: loss due to sabotage activity / ruptures	10.274	-	-	-	- -	19
20		143,834.233	140,824.039	151,212.424	164,790.025	23,965.986 17.0	20
21						-	21
22	Average Rate Rs per MMBTU	332.23	325.22	337.19	389.58	64.36 19.8	22
23	Weighted Average Cost of Gas (Rs per MMBTU)	332.97	325.22	337.19	389.58	64.36 19.8	23

Table # B-1.5

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS CONSUMED INTERNALLY
AND LOSS DUE TO SABOTAGE ACTIVITIES / THIRD PARTY DAMAGES

S.No.	CATEGORY	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
1	<u>Energy in MMBTU</u>						%	1
2	Compressor Fuel	431.953	721.692	592.659	592.659	(129.033)	(18)	2
3	LHF Badin	0.438	1.000	0.524	0.524	(0.476)	(48)	3
4	Domestic / other use	233.199	194.156	121.552	141.356	(52.800)	(27)	4
5	Transmission - total	665.590	916.849	714.735	734.539	(182.310)	(20)	5
6	Distribution - total	400.546	451.469	369.600	369.600	(81.869)	(18)	6
7	Total	1,066.136	1,368.317	1,084.335	1,104.139	(264.179)	(19)	7
8	Gas Consumed Internally - metered	596.129	916.849	693.578	713.382	(203.467)	(22)	8
9	Gas Consumed Internally - un-metered	77.296	8.486	28.992	28.992	20.506	242	9
10		673.425	925.334	722.570	742.374	(182.961)	(20)	10
11	Loss Due To Sabotage Activities	30.946		-	-		-	11
12	Third Party Damages - un-metered	361.765	442.983	361.765	361.765	(81.218)	(18)	12
13	Gross Gas Consumed Internally	1,066.136	1,368.317	1,084.335	1,104.139	(264.179)	(19)	13
14	Less: Non-Admissible (un-metered)	439.061	451.469	390.757	390.757	(60.712)	(13)	14
15	Net Gas Consumed Internally (metered)	627.075	916.849	693.578	713.382	(203.467)	(22)	15
16								16
17	<u>Average Rate - Rs per MMBTU</u>	332.00	325.22	336.76	389.58	64.362	20	17
18								18
19	<u>Cost of Gas Consumed Internally - Rs Million</u>							19
20	Compressor Fuel	143.408	234.708	199.581	230.888	(3.819)	(2)	20
21	LHF Badin	0.145	0.325	0.176	0.204	(0.121)		21
22	Domestic / other use	77.422	63.143	40.933	55.069	(8.074)	(13)	22
23	Transmission - total	220.976	298.176	240.691	286.162	(12.014)	(4)	23
24	Distribution - total	132.981	146.826	124.465	143.989	(2.837)	(2)	24
25	Total	353.957	445.002	365.156	430.151	(14.851)	(3)	25
26	Gas Consumed Internally - metered	197.915	298.176	233.566	277.920	(20.257)	(7)	26
27	Gas Consumed Internally - un-metered	25.662	2.760	9.763	11.295	8.535	309	27
28		223.577	300.936	243.330	289.214	(11.722)	(4)	28
29	Loss Due To Sabotage Activities	10.274					100	29
30	Third Party Damages - un-metered	120.106	144.066	121.826	140.937	(3.130)	(2)	30
31	Gross Gas Consumed Internally	353.957	445.002	365.156	430.151	(14.851)	(3)	31
32	Less: Non-Admissible (un-metered)	145.768	146.826	131.590	152.231	5.405	4	32
33	Net Gas Consumed Internally (metered)	208.189	298.176	233.566	277.920	(20.257)	(7)	33
34	Loss Due To Sabotage Activities - charged to T&D	10.274	-	-	-		100	34
35	Gas Consumed Internally - charged to T&D	197.915	298.176	233.566	277.920	(20.257)	(7)	35
36		208.189	298.176	233.566	277.920	(20.257)	(7)	36

Table # B-2.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	POWER	74,240	79,382	75,930	59,140	1
2	HABIBULLAH COASTAL POWER	6,799	4,896	6,798	6,798	2
3	CEMENT	250	216	248	248	3
4	FERTILIZER - FEEDSTOCK	17,756	18,672	17,755	17,755	4
5	CNG STATIONS	25,667	29,546	25,914	26,577	5
6	CAPTIVE POWER	68,886	68,768	69,718	70,634	6
7	NOORIABAD POWER PLANT	-	7,300	7,300	7,300	7
8	GENERAL INDUSTRIES	60,010	62,436	60,217	60,434	8
9	COMMERCIAL	10,344	10,385	10,383	10,574	9
10	DOMESTIC	98,361	90,171	101,832	105,893	10
11	TOTAL	362,313	371,774	376,095	365,354	11

Table # B-2.2

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	(A) KARACHI					1
2	<u>TOTAL INDUSTRIAL</u>	191,842	181,224	194,525	178,892	2
3	POWER - KESC	55,017	39,271	56,709	39,919	3
4	CEMENT	244	199	243	243	4
5	FERTILIZER - Feedstock	17,756	18,672	17,755	17,755	5
6	FERTILIZER - Power	3,808	4,458	3,807	3,807	6
7	PAK STEEL	739	1,077	739	739	7
8	CNG STATIONS	14,532	16,509	14,659	15,030	8
9	CAPTIVE POWER	48,808	48,791	49,447	50,103	9
10	GENERAL INDUSTRIES	50,938	52,246	51,167	51,296	10
11						11
12	COMMERCIAL	7,825	7,745	7,794	7,874	12
13	DOMESTIC	61,460	55,631	63,286	65,343	13
14	SUB TOTAL 'A'	261,126	244,600	265,605	252,109	14
15						15
16	(B) SINDH EXCLUDING KARACHI					16
17	<u>TOTAL INDUSTRIAL</u>	52,756	81,610	60,282	60,832	17
18	POWER - WAPDA	18,288	38,196	18,287	18,287	18
19	NOORIABAD POWER PLANT	-	7,300	7,300	7,300	19
20	CEMENT	6	17	5	5	20
21	CNG STATIONS	10,184	11,780	10,234	10,466	21
22	CAPTIVE POWER	20,071	19,967	20,266	20,523	22
23	GENERAL INDUSTRIES	4,207	4,350	4,189	4,252	23
24						24
25	COMMERCIAL	1,618	1,637	1,613	1,639	25
26	DOMESTIC	25,527	24,428	26,734	28,166	26
27	SUB TOTAL 'B'	79,902	107,674	88,629	90,637	27
28						28
29	(C) BALOCHISTAN					29
30	<u>TOTAL INDUSTRIAL</u>	9,010	8,384	9,074	9,162	30
31	POWER - WAPDA	935	1,915	934	934	31
32	HABIBULLAH COASTAL POWER	6,799	4,896	6,798	6,798	32
33	CNG STATIONS	952	1,257	1,022	1,081	33
34	CAPTIVE POWER	6	10	5	9	34
35	GENERAL INDUSTRIES	319	305	315	340	35
36						36
37	COMMERCIAL	901	1,004	975	1,061	37
38	DOMESTIC	11,375	10,112	11,812	12,384	38
39	SUB TOTAL 'C'	21,286	19,499	21,861	22,607	39
40						40
41	TOTAL SALES (A+B+C)	362,313	371,774	376,095	365,354	41

Table # B-2.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCFD

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	POWER	203.4	217	208	162	1
2	HABIBULLAH COASTAL POWER	18.6	13	19	19	2
3	CEMENT	0.7	1	1	1	3
4	FERTILIZER - FEEDSTOCK	48.6	51	49	49	4
5	CNG STATIONS	70.3	81	71	73	5
6	CAPTIVE POWER	188.7	188	191	194	6
7	NOORIABAD POWER PLANT	-	20	20	20	7
8	GENERAL INDUSTRIES	164.4	171	165	166	8
9	COMMERCIAL	28.3	28	28	29	9
10	DOMESTIC	269.5	247	279	290	10
11	TOTAL	992.6	1,018.6	1,030	1,001	11

Table # B-2.4

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCFD

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	<u>(A) KARACHI</u>					1
2	<u>TOTAL INDUSTRIAL</u>	525.6	496.5	532.9	490.1	2
3	POWER - KESC	150.7	107.6	155.4	109.4	3
4	CEMENT	0.7	0.5	0.7	0.7	4
5	FERTILIZER - Feedstock	48.6	51.2	48.6	48.6	5
6	FERTILIZER - Power	10.4	12.2	10.4	10.4	6
7	PAK STEEL	2.0	3.0	2.0	2.0	7
8	CNG STATIONS	39.8	45.2	40.2	41.2	8
9	CAPTIVE POWER	133.7	133.7	135.5	137.3	9
10	GENERAL INDUSTRIES	139.6	143.1	140.2	140.5	10
11						11
12	COMMERCIAL	21.4	21.2	21.4	21.6	12
13	DOMESTIC	168.4	152.4	173.4	179.0	13
14	SUB TOTAL 'A'	715.4	670.1	727.7	690.7	14
15						15
16	<u>(B) SINDH EXCLUDING KARACHI</u>					16
17	<u>TOTAL INDUSTRIAL</u>	144.5	223.6	165.2	166.7	17
18	POWER - WAPDA	50.1	104.6	50.1	50.1	18
19	NOORABAD POWER PLANT		20.0	20.0	20.0	19
20	CEMENT	0.0	0.0	0.0	0.0	20
21	CNG STATIONS	27.9	32.3	28.0	28.7	21
22	CAPTIVE POWER	55.0	54.7	55.5	56.2	22
23	GENERAL INDUSTRIES	11.5	11.9	11.5	11.6	23
24						24
25	COMMERCIAL	4.4	4.5	4.4	4.5	25
26	DOMESTIC	69.9	66.9	73.2	77.2	26
27	SUB TOTAL 'B'	218.9	295.0	242.8	248.3	27
28						28
29	<u>(C) BALOCHISTAN</u>					29
30	<u>TOTAL INDUSTRIAL</u>	24.7	23.0	24.9	25.1	30
31	POWER - WAPDA	2.6	5.2	2.6	2.6	31
32	HABIBULLAH COASTAL POWER	18.6	13.4	18.6	18.6	32
33	CNG STATIONS	2.6	3.4	2.8	3.0	33
34	CAPTIVE POWER	0.0	0.0	0.0	0.0	34
35	GENERAL INDUSTRIES	0.9	0.8	0.9	0.9	35
36						36
37	COMMERCIAL	2.5	2.7	2.7	2.9	37
38	DOMESTIC	31.2	27.7	32.4	33.9	38
39	SUB TOTAL 'C'	58.3	53.4	59.9	61.9	39
40						40
41	TOTAL SALES (A+B+C)	992.6	1,018.6	1,030.4	1,001.0	41

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Table # B-2.5

SUI SOUTHERN GAS COMPANY LIMITED**STATEMENT OF GAS SALES****ENERGY IN MMBTU**

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	POWER	76,903	78,487	74,468	57,998	1
2	HABIBULLAH COASTAL POWER	6,537	4,751	6,536	6,536	2
3	CEMENT	251	214	243	243	3
4	FERTILIZER - FEEDSTOCK	18,345	18,904	17,418	17,418	4
5	CNG STATIONS	25,847	29,182	25,401	26,050	5
6	CAPTIVE POWER	69,843	68,345	68,393	69,292	6
7	NOORIABAD POWER PLANT	-	7,237	7,161	7,161	7
8	GENERAL INDUSTRIES	61,194	62,038	59,067	59,279	8
9	COMMERCIAL	10,411	10,219	10,167	10,353	9
10	DOMESTIC	98,719	88,641	99,679	103,652	10
11	TOTAL	368,049	368,017	368,533	357,981	11

Table # B-2.6

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

ENERGY IN MMBTU

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	(A) KARACHI					1
2	<u>TOTAL INDUSTRIAL</u>	197,493	180,318	190,829	175,493	2
3	POWER - KESC	57,587	38,932	55,631	39,161	3
4	CEMENT	245	197	238	238	4
5	FERTILIZER - Feedstock	18,345	18,904	17,418	17,418	5
6	FERTILIZER - Power	3,917	4,513	3,735	3,735	6
7	PAK STEEL	744	1,065	725	725	7
8	CNG STATIONS	14,747	16,260	14,380	14,745	8
9	CAPTIVE POWER	49,888	48,650	48,507	49,151	9
10	GENERAL INDUSTRIES	52,018	51,797	50,195	50,321	10
11						11
12	COMMERCIAL	7,941	7,635	7,646	7,725	12
13	DOMESTIC	62,419	54,842	62,083	64,101	13
14	SUB TOTAL 'A'	267,852	242,796	260,558	247,319	14
15						15
16	(B) SINDH EXCLUDING KARACHI					16
17	<u>TOTAL INDUSTRIAL</u>	52,766	80,708	59,136	59,677	17
18	POWER - WAPDA	18,418	37,689	17,940	17,940	18
19	NOORABAD POWER PLANT	-	7,237	7,161	7,161	19
20	CEMENT	6	17	5	5	20
21	CNG STATIONS	10,186	11,711	10,040	10,267	21
22	CAPTIVE POWER	19,949	19,685	19,881	20,133	22
23	GENERAL INDUSTRIES	4,208	4,370	4,110	4,171	23
24						24
25	COMMERCIAL	1,603	1,619	1,582	1,608	25
26	DOMESTIC	25,352	24,131	26,226	27,631	26
27	SUB TOTAL 'B'	79,721	106,458	86,945	88,915	27
28						28
29	(C) BALOCHISTAN					29
30	<u>TOTAL INDUSTRIAL</u>	8,661	8,131	8,722	8,808	30
31	POWER - WAPDA	898	1,866	897	897	31
32	HABIBULLAH COASTAL POWER	6,537	4,751	6,536	6,536	32
33	CNG STATIONS	914	1,211	981	1,038	33
34	CAPTIVE POWER	6	10	5	9	34
35	GENERAL INDUSTRIES	306	293	303	327	35
36						36
37	COMMERCIAL	867	965	938	1,020	37
38	DOMESTIC	10,948	9,668	11,369	11,920	38
39	SUB TOTAL 'C'	20,476	18,763	21,029	21,747	39
40						40
41	TOTAL SALES (A+B+C)	368,049	368,017	368,533	357,981	41

Table # B-2.7

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	POWER	39,831.199	31,394.931	29,787.205	23,199.004	1
2	HABIBULLAH COASTAL POWER	3,322.010	1,900.349	2,614.502	2,614.502	2
3	CEMENT	188.834	160.191	182.466	182.466	3
4	FERTILIZER - FEEDSTOCK	2,252.859	2,325.156	2,142.372	2,142.372	4
5	CNG STATIONS	17,550.412	20,427.355	17,780.685	18,234.887	5
6	CAPTIVE POWER	37,466.686	41,006.851	41,035.987	41,575.225	6
7	NOORIABAD POWER PLANT	-	4,342.292	2,864.520	2,864.520	7
8	GENERAL INDUSTRIES	32,686.323	37,222.575	35,439.943	35,567.350	8
9	COMMERCIAL	7,394.431	7,153.607	7,116.558	7,246.910	9
10	DOMESTIC	20,670.162	20,264.890	23,359.695	24,287.647	10
11	TOTAL	161,362.916	166,198.197	162,323.933	157,914.882	11
	Decrease in Sales Value and GDS due					
12	to Customers in Litigation			6,947.738	6,940.114	12
13	TOTAL Net Sales & GDS			155,376.195	150,974.768	13

Table # B-2.8

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	(A) KARACHI					1
2	TOTAL INDUSTRIAL	98,731.305	93,042.606	96,536.683	90,665.477	2
3	POWER - KESC	29,451.192	15,572.992	22,252.434	15,664.233	3
4	CEMENT	184.298	147.630	178.787	178.787	4
5	FERTILIZER - Feedstock	2,252.859	2,325.156	2,142.372	2,142.372	5
6	FERTILIZER - Power	2,350.182	2,707.837	2,240.800	2,240.800	6
7	PAK STEEL	446.621	638.813	434.975	434.975	7
8	CNG STATIONS	10,012.172	11,382.069	10,066.140	10,321.247	8
9	CAPTIVE POWER	26,645.826	29,190.093	29,104.397	29,490.376	9
10	GENERAL INDUSTRIES	27,388.155	31,078.016	30,116.777	30,192.685	10
11						11
12	COMMERCIAL	5,634.550	5,344.818	5,352.278	5,407.351	12
13	DOMESTIC	12,844.775	12,328.767	14,508.917	14,980.558	13
14	SUB TOTAL 'A'	117,210.631	110,716.191	116,397.878	111,053.386	14
15						15
16	(B) SINDH EXCLUDING KARACHI					16
17	TOTAL INDUSTRIAL	29,889.178	42,060.824	31,466.277	31,813.227	17
18	POWER - WAPDA	9,829.487	15,075.459	7,175.819	7,175.819	18
19	NOORABAD POWER PLANT	-	4,342.292	2,864.520	2,864.520	19
20	CEMENT	4.535	12.561	3.679	3.679	20
21	CNG STATIONS	6,916.556	8,197.485	7,027.734	7,186.718	21
22	CAPTIVE POWER	10,817.279	11,810.994	11,928.718	12,079.679	22
23	GENERAL INDUSTRIES	2,321.321	2,622.034	2,465.808	2,502.813	23
24						24
25	COMMERCIAL	1,139.612	1,133.528	1,107.742	1,125.522	25
26	DOMESTIC	4,735.161	5,021.678	5,385.312	5,673.806	26
27	SUB TOTAL 'B'	35,763.951	48,216.030	37,959.332	38,612.556	27
28						28
29	(C) BALOCHISTAN					29
30	TOTAL INDUSTRIAL	4,677.839	3,676.269	3,844.720	3,901.621	30
31	POWER - WAPDA	550.520	746.481	358.952	358.952	31
32	HABIBULLAH COASTAL POWER	3,322.010	1,900.349	2,614.502	2,614.502	32
33	CNG STATIONS	621.683	847.801	686.812	726.922	33
34	CAPTIVE POWER	3.581	5.764	2.872	5.170	34
35	GENERAL INDUSTRIES	180.045	175.875	181.582	196.076	35
36						36
37	COMMERCIAL	620.269	675.262	656.538	714.037	37
38	DOMESTIC	3,090.226	2,914.446	3,465.466	3,633.282	38
39	SUB TOTAL 'C'	8,388.335	7,265.977	7,966.724	8,248.941	39
40						40
41	TOTAL SALES (A+B+C)	161,362.916	166,198.197	162,323.933	157,914.882	41
42	Decrease in Sales Value and GDS due to Customers in Litigation			6,947.738	6,940.114	42
43	TOTAL Net Sales & GDS			155,376.195	150,974.768	43

Table # B-3.1

SUI SOUTHERN GAS COMPANY LIMITED
GAS DEVELOPMENT SURCHARGE

Rupees Million

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	POWER	9,263.296	4,668.426	(3,380.246)	(4,853.812)	1
2	HABIBULLAH COASTAL POWER	761.625	282.582	(270.328)	(547.019)	2
3	CEMENT	44.197	49.510	13.648	3.389	3
4	FERTILIZER - FEEDSTOCK	(3.789)	(7.751)	(7.141)	(7.141)	4
5	CNG STATIONS	4,146.065	7,064.655	2,536.029	1,291.291	5
6	CAPTIVE POWER	6,001.000	13,679.202	4,995.744	2,220.117	6
7	NOORLABAD POWER PLANT	-	1,877.896	(340.902)	(599.329)	7
8	GENERAL INDUSTRIES	9,088.988	16,097.523	8,944.665	6,894.731	8
9	COMMERCIAL	2,055.813	2,614.439	1,149.307	715.270	9
10	DOMESTIC	5,649.340	6,371.802	2,632.817	1,656.135	10
11	TOTAL	37,006.535	52,698.285	16,273.594	6,773.631	11
	Decrease in Sales Value and GDS due					
12	to Customers in Litigation			13,103.695	6,940.114	12
13	TOTAL Net Sales & GDS			3,169.899	(166.483)	13

Table # B-3.2

SUI SOUTHERN GAS COMPANY LIMITED
GAS DEVELOPMENT SURCHARGE

Rupees Million

S.No.	CATEGORY	Initialed Account FRR FY 2016-17	Determination ERR FY 2017-18 (20-09-2017)	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	(A) KARACHI					1
2	TOTAL INDUSTRIAL	21,613.720	30,914.837	10,438.602	5,396.059	2
3	POWER - KESC	6,756.264	2,315.704	(2,872.616)	(3,277.349)	3
4	CEMENT	43.286	45.628	13.366	3.321	4
5	FERTILIZER - Feedstock	(3.789)	(7.751)	(7.141)	(7.141)	5
6	FERTILIZER - Power	802.974	1,171.049	596.880	434.379	6
7	PAK STEEL	160.527	276.265	110.303	84.320	7
8	CNG STATIONS	2,366.951	3,936.407	1,427.361	730.892	8
9	CAPTIVE POWER	4,124.938	9,737.329	3,588.924	1,574.786	9
10	GENERAL INDUSTRIES	7,362.569	13,440.206	7,581.525	5,852.852	10
11						11
12	COMMERCIAL	1,566.019	1,953.378	871.041	533.706	12
13	DOMESTIC	3,474.096	3,865.687	1,679.540	1,011.275	13
14	SUB TOTAL 'A'	26,653.834	36,733.903	12,989.184	6,941.040	14
15						15
16	(B) SINDH EXCLUDING KARACHI					16
17	TOTAL INDUSTRIAL	6,579.205	12,032.434	2,148.586	(461.474)	17
18	POWER - WAPDA	2,367.086	2,241.721	(532.257)	(1,501.361)	18
19	NOORABAD POWER PLANT	-	1,877.896	(340.902)	(599.329)	19
20	CEMENT	0.912	3.882	0.282	0.068	20
21	CNG STATIONS	1,635.662	2,835.041	1,003.392	508.922	21
22	CAPTIVE POWER	1,875.203	3,939.951	1,406.345	645.055	22
23	GENERAL INDUSTRIES	700.343	1,133.942	611.726	485.170	23
24						24
25	COMMERCIAL	314.917	414.272	176.596	111.089	25
26	DOMESTIC	1,256.151	1,528.450	565.590	334.958	26
27	SUB TOTAL 'B'	8,150.273	13,975.156	2,890.773	(15.427)	27
28						28
29	(C) BALOCHISTAN					29
30	TOTAL INDUSTRIAL	1,108.457	764.772	(95.719)	(532.359)	30
31	POWER - WAPDA	139.946	111.002	24.627	(75.102)	31
32	HABIBULLAH COASTAL POWER	761.625	282.582	(270.328)	(547.019)	32
33	CNG STATIONS	143.452	293.206	105.276	51.476	33
34	CAPTIVE POWER	0.859	1.923	0.475	0.276	34
35	GENERAL INDUSTRIES	62.575	76.060	44.231	38.009	35
36						36
37	COMMERCIAL	174.877	246.789	101.670	70.475	37
38	DOMESTIC	919.093	977.665	387.687	309.902	38
39	SUB TOTAL 'C'	2,202.428	1,989.226	393.638	(151.982)	39
40						40
41	TOTAL SALES (A+B+C)	37,006.535	52,698.285	16,273.594	6,773.631	41
42	Decrease in Sales Value and GDS due to Customers in Litigation			13,103.695	6,940.114	42
43	TOTAL Net Sales & GDS			3,169.899	(166.483)	43

Table # B-4.1

SUI SOUTHERN GAS COMPANY LIMITED
UN-ACCOUNTED FOR GAS - FOR TARIFF WORKING

S.No.	Description	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09- 2017	Revised Estimates ERR FY 2017-18	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	S.No.
1	Gross Purchases	438,389	436,062	440,365	428,576		1
2	Gas handled on behalf of SNGPL / LNG Allocation as per GOP directives			327,335	425,704	12,296	2
1	Gross Purchases	438,389	436,062	767,700	854,280	12,296	1
2							2
3	Gas Consumed Internally - metered	1,482	936	2,917	3,372	65	3
4	(Inc.)/Dec. Gas in pipeline	367					4
5	Loss due to sabotage activity / ruptures - unmetered	31					5
6	Gas Consumed Internally - metered	1,880	936	2,917	3,372	65	6
7	Available for Sale	436,509	435,126	764,783	850,907	12,231	7
8							8
9	Gas Sales	362,313	371,774	376,095	365,354		9
10	Additional Gas Delivered to SNGPL under SWAP arrangement to meet RLNG energy requirement	5,844	-	327,335	425,704	10,597	10
11	Add: Unbilled pilfered volume in law & order affected areas	1,896	-	-			11
12	Add: Pilfered volume detected against non-consumer	5,110	-	-			12
13	Add: Gas Shrinkage at - LPG / NGL(IIVL)	3,274	5,425	2,805	2,784		13
14	Add: Gas Shrinkage at - Condensate (LHF)	62	256	18	35		14
15		378,499	377,454	706,253	793,876	10,597	15
16							16
17	Gas Unaccounted For	58,010	57,671	58,530	57,031	1,634	17
18	Gas Unaccounted For (%)	13.29%	13.23%	7.62%	6.68%		18
19							19
20	Disallowed volumes - MMBT	38,367	30,200	10,165	3,211		20
21	Allowable Gas Unaccounted For	19,643	27,472	48,365	53,820		21
22	Effective UFG Benchmark	4.50%	6.30%	6.30%	6.30%		22
23	Disallowed volumes - MMBTU	38,981	29,894	10,062	3,179		23
24	WACOG - Rs per MMBTU	332.97	325.22	337.19	389.58		24
25	Disallowed value over & above UFG targets - Rs Million	12,979	9,722	3,393	1,238		25

Note:-

- Adjusted on the basis of UFG study while claiming benchmark at 6.30%.
- Application of recommended UFG Benchmark in consultant report.
- Applied Average Gas Calorific Value (GCV = MMBTU / MCF) before RLNG handled.

Table # B-4.2

**SUI SOUTHERN GAS COMPANY LIMITED
UN-ACCOUNTED FOR GAS**

MMCF

S.No.	Description	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	Gross Purchases	438,389	436,062	440,365	428,576	1
2						2
3	Gas Consumed Internally - metered	1,482	936	2,928	3,437	3
4	(Inc.)/Dec. Gas in pipeline	367	-	-	-	4
5	Loss due to sabotage activity / ruptures - unmetered	31	-	-	-	5
6	Damage by third party - unmetered	364	448	364	364	6
7	Gas Consumed Internally - unmetered	76	15	30	30	7
8		2,321	1,400	3,323	3,832	8
9	Available for Sale	436,069	434,662	437,042	424,744	9
10						10
11	Gas Sales	362,313	371,774	376,095	365,354	11
12	Additional Gas Delivered to SNGPL under SWAP arrangement to meet RLNG energy requirement	5,844				12
13	Add: Unbilled pilfered volume in law & order affected areas	1,896	-			13
14	Add: Pilfered volume detected against non-consumer	5,110	-			14
15	Add: Gas Shrinkage at - LPG / NGL(JJVL)	3,274	5,425	2,805	2,784	15
16	Add: Gas Shrinkage at - Condensate (LHF)	62	256	18	35	16
17		378,499	377,454	378,918	368,172	17
18						18
19	Gas Unaccounted For	57,570	57,208	58,124	56,571	19
20	Gas Unaccounted For (%)	13.20%	13.16%	13.30%	13.32%	20

Table # B-5.1

**SUI SOUTHERN GAS COMPANY LIMITED
TRANSMISSION AND DISTRIBUTION COST**

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./.(Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Salaries, wages, and benefits at benchmark	12,431.000	13,509.000	12,929.000	14,156.000	647.000	4.8	1
2	Gas consumed internally	197.915	298.176	233.566	277.920	(20.257)	(6.8)	2
3	Loss due sabotage activity	10.274				-	-	3
4	Other T&D Cost							4
5	Stores, spares and supplies consumed	594.602	659.000	858.000	1,026.000	367.000	55.7	5
6	Material used on consumers installations	34.386	41.000	35.000	39.000	(2.000)	(4.9)	6
7	Impairment of Capital WIP	49.397				-	-	7
7	Electricity	188.962	208.000	204.000	223.000	15.000	7.2	7
8	Rent, rate & taxes	161.166	202.000	213.000	256.557	54.557	27.0	8
9	Traveling	108.445	119.000	131.000	159.271	40.271	33.8	9
10	Insurance	118.552	145.500	144.000	216.000	70.500	48.5	10
11	Postage & revenue stamps	82.333	94.000	109.000	124.000	30.000	31.9	11
12	Repairs & maintenance	1,570.126	1,510.000	1,845.000	2,208.000	698.000	46.2	12
13	Legal charges	285.532	91.000	83.971	113.000	22.000	24.2	13
14	Professional charges	18.360	46.000	184.428	222.000	176.000	382.6	14
15	License Fee to OGRA	56.661	57.662	55.000	84.000	26.338	45.7	15
16	Meter reading by contractors	69.387	77.000	77.000	84.000	7.000	9.1	16
17	Collecting agent commission	0.364	3.000	2.000	3.000	-	-	17
18	Security expenses	554.181	582.000	576.000	656.000	74.000	12.7	18
19	Gas bills collection charges	181.304	173.000	190.000	207.770	34.770	20.1	19
20	Gas bills stubs processing charges	22.028	24.000	24.000	26.430	2.430	10.1	20
21	Advertisement	107.715	115.000	111.000	150.000	35.000	30.4	21
22	Others	102.667	123.000	196.000	234.349	111.349	90.5	22
24	Sub-total other T&D cost	4,306.168	4,270.162	5,038.399	6,032.377	1,762.215	41.3	24
25	GROSS T&D COST	16,945.357	18,077.338	18,200.965	20,466.297	2,388.958	13.2	25
26	Less: Recoveries / Allocations	1,938.983	1,833.578	1,622.816	1,833.578	-	-	26
27	Net Transmission & Distribution Cost	15,006.374	16,243.760	16,578.150	18,632.719	2,388.958	14.7	27
28	Add: Project Cost							28
29	Revenue expenditure relating to LNG	96.332	338.000	722.000	1,183.278	845.278	250.1	29
30	Sub-total project cost	96.332	338.000	722.000	1,183.278	845.278	250.1	30
31	Net Transmission & Distribution Cost including LNG Expenses	15,102.706	16,581.760	17,300.150	19,815.997	3,234.236	19.5	31
32	POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4							32
33	Less:							33
34	# Recovery of service cost (gas transportation)	238.457	426.090	355.184	385.379	(40.712)	(9.6)	34
35	Total	14,864.249	16,155.670	16,944.965	19,430.618	3,274.948	20.3	35

Note:- # Treatment pursuant to IFRIC-4.

SUI SOUTHERN GAS COMPANY LIMITED
SCHEDULE OF DEPRECIATION

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Petition ERR FY 2017-18 dt:-06-03-2017	⁺ Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18	%	S.No.
1	Building	120.757	149.242		120.963	100.967			1
2	Roads, pavements and related infrastructures	61.636	23.348		61.803	61.803			2
3	Gas transmission pipelines	579.864	1,226.672		1,161.028	1,312.029			3
4	Compressors	191.260	620.265		422.816	469.387			4
5	Plant and Machinery	193.845	250.385		215.516	151.774			5
6	Gas distribution systems	4,216.422	3,940.782		4,044.532	4,331.263			6
7	Office Furniture, equipment & computer	151.231	339.516		182.186	200.389			7
8	Computer Software (Intangible)	22.561	59.177		36.308	49.398			8
9	LPG Air Mix Projects	59.093	75.849		86.966	257.453			9
10	Telecommunication system	85.505	91.195		85.023	57.484			10
11	Appliances, loose tools and equipments	39.065	140.747		46.766	68.445			11
12	Vehicles	265.046	372.388		316.664	312.862			12
13	Construction equipment	349.397	421.913		374.454	361.181			13
14	SCADA	65.223	74.654		79.381	64.683			14
15		6,400.905	7,786.132	7,485.400	7,234.407	7,799.118	313.718	4.2	15
16	Less: Meter Manufacturing Plant	26.302	30.155	30.155	26.246	22.811			16
17	LPG Air Mix Projects	59.093	75.849	75.849	86.966	257.453			17
18	Depreciation charge to capital projects	426.891	453.909	453.909	414.454	401.181			18
19		512.286	559.912	559.912	527.667	681.445	-	-	19
20		5,888.619	7,226.219	6,925.488	6,706.740	7,117.673	313.718	4.5	20
21	POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4								21
22	Less: # Recovery of service cost (gas transportation)	57.815	105.819	105.819	105.820	105.820	29.005	37.8	22
23	Total	5,830.804	7,120.400	6,819.668	6,600.920	7,011.853	284.713	5.0	23

Note:- # Treatment pursuant to IFRIC-4.

⁺ Breakup not provided in Determination.

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS TRANSPORTATION INCOME

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09- 2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18	S.No.
1						%	1
2	40 KM Segment from Paish Bogi to Pirkoh to OGDC						2
3	Operating Cost	-	55.506	55.506	55.506	-	3
4	Depreciation	-	-	-	-	-	4
5	Return	-	-	-	-	-	5
6	Prior Year's Adjustment	-	-	-	-	-	6
6	Total	-	55.506	55.506	55.506	-	6
7							7
8	BHIT GAS PIPELINE						8
9	Operating Cost	-	46.097	46.520	51.599	5.502	9
10	Depreciation	-	44.891	44.891	44.891	(0.000)	10
11	Return	-	69.047	69.368	73.222	4.175	11
12	Total	-	160.035	160.780	169.712	9.676	12
13							13
14	ZAMZAMA REVERSE FLOW						14
15	Operating Cost	177.634	239.946	187.095	205.704	(34.242)	15
16	Depreciation	53.472	60.928	60.929	60.929	0.001	16
17	Return	67.324	56.968	56.966	46.608	(10.360)	17
18	Total	298.430	357.842	304.990	313.241	(44.601)	18
19							19
20	HASSAN GAS TRANSPORTATION						20
21	Operating Cost	60.823	84.541	66.063	72.570	(11.972)	21
22	Depreciation	4.343	-	-	-	-	22
23	Return	0.424	-	-	-	-	23
24	Total	65.590	84.541	66.063	72.570	(11.972)	24
25							25
26	TOTAL TRANSPORTATION INCOME						26
27	Operating Cost	238.457	426.090	355.184	385.379	(40.712)	27
28	Depreciation	57.815	105.819	105.820	105.820	0.001	28
29	Return	67.748	126.015	126.334	119.830	(6.185)	29
30	Add: Pipeline Rental Income	-	-	-	-	100.0	30
31	Total	364.020	657.925	587.339	611.029	(46.896)	31
32							32
33	POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4						33
34	Less and Transfer to:						34
35	Transmission & Distribution Cost	238.457	426.090	355.184	385.379	(40.712)	35
36	Depreciation	57.815	105.819	105.820	105.820	0.001	36
37	Return as financial income	67.748	126.015	126.334	119.830	(6.185)	37
38		364.020	657.925	587.339	611.029	(46.896)	38
39	Operating Income Transportation	-	-	-	-	-	39

Note:- * Agreement with ODGCL has been expired on 30 June 2013. Provisional estimated operating cost only with arrears.

* Agreement with ENI has been expired on 30 November 2015. Provisional estimated with arrears.

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF RLNG TRANSPORTATION INCOME

TRANSPORTATION TARIFF (PROVISIONAL) UNDER GTA BETWEEN SSGC AND SNGPL

S.No.	DESCRIPTION		Petition ERR FY 2018-19	Delivered to SNGPL	Sales to LNG Customers	S.N
1			(MMCFD)			1
2	Total Capacity of the transportation pipeline	A	1,200.00	1,171	29	2
3	Shipper's Contracted Capacity	B	1,200.00	1,171	29	3
4	Capacity actually operated by the transporter	C	1,200.00	1,171	29	4
5	Capacity actually utilized by the Shipper	D	1,200.00	1,171	29	5
6						6
7	TRANSPORTATION COST		(Million Rupees)			7
8	Fixed Costs:					8
9	Operating and maintenance cost		49.358	48.164	1.194	9
10	Financial charges for RLNG		1,930.256	1,883.557	46.699	10
11	Depreciation on book value of the segment		1,526.341	1,489.414	36.927	11
12	ROA on book value of the segment		5,531.501	5,397.675	133.825	12
13		E	9,037.456	8,818.810	218.646	13
14	Variable Costs:					14
15	Compression fuel		1,064.620	1,038.863	25.757	15
16	Other variable expenses, if any		402.492	392.754	9.738	16
17		F	1,467.112	1,431.617	35.494	17
18						18
19	TRANSPORTATION TARIFF					19
20	Capacity charges based on Shipper's contracted capacity against total capacity	G=E*B/A	9,037.456	8,818.810	218.646	20
21						21
22	Commodity charges based on volume actually transported against actually operated	H=F*D/C	1,467.112	1,431.617	35.494	22
23						23
24	Total Tariff for the year	I	10,504.568	10,250.427	254.141	24
25						25
26	Monthly Tariff	J	875.381	854.202	21.178	26
27						27
28	Total volume Transported per month - MMCF K=D*30		36,000	35,129	871	28
29						29
30	Transportation Tariff Rs. / MCF	L=J/K*1000	24.32	24.32	24.32	30
31						31
32	Transportation Tariff Rs. / MMBTU {Rate per MMBTU= Rs./MCF*1000/GCV}	M=L*1000/1073	22.66	22.66	22.66	32

Table # B-9.1

SUI SOUTHERN GAS COMPANY LIMITED
METER RENTAL

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Domestic	674.597	711.402	702.015	729.741	18.339	2.6	1
2	Commercial	27.383	28.593	27.845	28.476	(0.117)	(0.4)	2
3	Industrial	32.658	32.570	32.962	33.327	0.757	2.3	3
4		734.638	772.565	762.822	791.545	18.980	2.5	4

Table # B-9.2

SUI SOUTHERN GAS COMPANY LIMITED
DEFERRED CREDIT

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
1							%	1
2	Opening as at 01st July	5,033.878	4,533.000	4,708.505	4,465.622	(67.378)	(1.5)	2
3								3
4	Addition during the year	106.512	385.964	157.750	796.367	410.403	106.3	4
5		5,140.390	4,918.964	4,866.255	5,261.989	343.025	7.0	5
6	<u>Amortization of Deferred Credit</u>							6
7	Amortization as on 30th June	426.560	434.044	414.740	422.791	(11.253)	(2.6)	7
8	On addition @ 5%	5.326	19.298	7.888	39.818	20.520	106.3	8
9		431.885	453.342	422.627	462.609	9.268	2.0	9
10	Closing as at 30th June	4,708.505	4,465.622	4,443.628	4,799.380	333.758	7.5	10

Note:- Amortization of deferred credit related to :

Gas Activity	401.390	426.348	392.132	432.114
LPG Air Mix Projects	30.495	26.994	30.495	30.495
Total	431.885	453.342	422.627	462.609

Table # B-9.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE - LPG/CONDENSATE/NGL

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1								1
2	REVENUE FROM SALES OF LPG							2
3	Sale of LPG	5,039.193	6,143.600	5,938.599	4,283.789	(1,859.811)	(30.3)	3
4	Processing charges	2,506.071	3,134.956	2,866.648	2,151.082	(983.875)	(31.4)	4
5	NET INCOME FROM LPG	2,533.122	3,008.644	3,071.951	2,132.707	(875.937)	(29.1)	5
6								6
7	REVENUE FROM SALES OF CONDENSATE (NGL)							7
8	Sales of Condensate (NGL)	1,496.021	2,146.890	1,904.102	1,124.561	(1,022.329)	(47.6)	8
9	Processing charges	1,020.861	1,429.171	1,239.310	686.564	(742.608)	(52.0)	9
10	NET INCOME FROM NGL	475.159	717.718	664.792	437.997	(279.721)	(39.0)	10
11								11
12	Gross Income from Sale of LPG/NGL/Condensate	6,535.213	8,290.490	7,842.701	5,408.350	(2,882.140)	(34.8)	12
13	Processing charges / etc.	3,526.932	4,564.128	4,105.958	2,837.646	(1,726.482)	(37.8)	13
14	Income from Sale of LPG / NGL	3,008.281	3,726.362	3,736.743	2,570.704	(1,155.658)	(31.0)	14

Table # B-9.4

SUI SOUTHERN GAS COMPANY LIMITED
LATE PAYMENT SURCHARGE

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Domestic Consumers	752.955	770.694	783.558	814.505	43.811	5.7	1
2	Commercial Consumers	69.081	80.945	70.246	71.840	(9.105)	(11.2)	2
3	General Industrial Consumers	83.227	145.357	84.001	84.933	(60.425)	(41.6)	3
4	<u>Major outstanding</u>							4
5	DHA COGEN	193.628	194.911	194.911	194.911	-	-	5
6	IPP Vs CPP Litigation Cases	69.753	123.045	123.045	123.045	-	-	6
7	Others Gen. Ind. Litigation Cases	7.853	10.803	10.803	10.803	-	-	7
8	HABIBULLAH COASTAL	2,010.763	1,631.767	1,603.388	2,052.725	420.958	25.8	8
9	Total	3,187.260	2,957.521	2,869.951	3,352.761	395.239	13.4	9

Table # B-9.5

SUI SOUTHERN GAS COMPANY LIMITED
METER MANUFACTURING PROFIT

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09- 2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
1	BOTH METERS						%	1
2	NO.OF METERS PRODUCED	444,850	956,820	707,320	926,600	(30,220)	(3.2)	2
3								3
4	SNGPL	-	295,000	100,000	250,000	(45,000)	(15.3)	4
5	OTHERS	1,700	8,000	8,000	8,000	-	-	5
6	TOTAL OUTSIDE SALE	1,700	303,000	108,000	258,000	(45,000)	(14.9)	6
7	COMPANY'S CONSUMPTION	422,968	653,820	599,320	668,600	14,780	2.3	7
8	TOTAL SALE (NOS.)	424,668	956,820	707,320	926,600	(30,220)	(3.2)	8
9								9
10								10
11	COMPANY'S CONSUMPTION	1,384.162	2,000.930	1,901.467	2,150.195	149.265	7.5	11
12	OUTSIDE SALE	13.084	1,234.583	269.138	858.019	(376.564)	(30.5)	12
13	NET SALES	1,397.246	3,235.513	2,170.605	3,008.214	(227.299)	(7.0)	13
15	MATERIAL CONSUMED	814.779	2,293.841	1,598.746	2,296.730	2.889	0.1	15
16	LABOUR & OVERHEADS	553.510	708.965	558.233	662.358	(46.607)	(6.6)	16
17	DEPRECIATION	26.302	30.155	26.246	22.811	(7.344)	(24.4)	17
18	AVAILABLE FOR SALE	1,409.352	3,047.722	2,197.985	2,981.899	(65.823)	(2.2)	18
20	COST OF SALES	1,394.591	3,032.962	2,183.224	2,981.899	(51.062)	(1.7)	20
21	OPERATING PROFIT	2.655	202.552	(12.619)	26.315	(176.237)	(87.0)	21
22	Add: OTHER INCOME	3.852	6.178	2.378	-	(6.178)	(100.0)	22
23	TOTAL PROFIT	6.507	208.730	(10.241)	26.315	(182.415)	(87.4)	23

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Table # B-9.6

SUI SOUTHERN GAS COMPANY LIMITED
OTHER INCOME

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Profit/Interest on term deposits	56.977	215.299	157.045	129.377	(85.922)	(39.9)	1
2	Interest income on loan to related party	115.785	126.342	128.497	128.514	2.172	1.719	2
3	Interest income from KESC / WAPDA	253.056	258.267	200.006	231.559	(26.708)	(10.3)	3
4	Interest income from JJVL	147.948	13.424	13.424	145.667	132.243	985.2	4
5	Interest income & others from SNGPL	887.843	868.291	1,004.023	1,012.895	144.604	16.7	5
6	Interest income from SSGC LPG Pvt. Ltd. *	0.721	-	-	-	-	-	6
7	Reversal of Impairment on Operating assets	113.000	-	-	-	-	-	7
8	Income for receivable against asset contribution	38.043	36.619	36.103	34.613	(2.006)	(5.5)	8
9	Amortization of Government grant	201.758	-	-	-	-	-	9
10	Recoveries from consumers	104.378	73.187	84.982	89.433	16.246	22.2	10
11	Profit on sale of fixed assets	-	-	-	-	-	-	11
12	Dividend Income	2.163	1.171	1.235	1.528	0.357	30.5	12
13	Liquidated damages recovered	582.111	15.000	15.000	20.000	5.000	33.3	13
14	Income from sale of tender documents	5.414	4.834	5.397	5.271	0.437	9.0	14
15	Advertising income	1.062	5.258	3.713	3.144	(2.114)	(40.2)	15
16	Income from net investment in finance lease	67.748	126.015	126.334	119.830	(6.185)	(4.9)	16
17	Income from new service connection	285.151	300.408	306.117	312.013	11.605	3.9	17
18	Income from Pipeline Construction	56.698	-	-	-	-	-	18
19	Margin for LSA Management	482.924	620.933	621.035	663.414	42.480	6.8	19
20	Others	97.062	20.000	20.000	20.000	-	-	20
21	TOTAL	3,499.842	2,685.057	2,722.911	2,917.258	232.201	8.6	21
22	NON-OPERATING INCOME							22
23	Profit/Interest on term deposits	56.977	215.299	157.045	129.377	(85.922)	(39.9)	23
24	Interest income from KESC / WAPDA	253.056	258.267	200.006	231.559	(26.708)	(10.3)	24
25	Interest income from JJVL	147.948	13.424	13.424	145.667	132.243	985.2	25
26	Interest income & others from SNGPL	887.843	868.291	1,004.023	1,012.895	144.604	16.7	26
27	Interest income from SSGC LPG Pvt. Ltd. *	0.721	-	-	-	-	-	27
28	Interest on short term loan to subsidiary	115.785	126.342	128.497	128.514	2.172	1.7	28
29	Reversal of Impairment on Operating assets	113.000	-	-	-	-	-	29
30	Income for receivable against asset contribution	38.043	36.619	36.103	34.613	(2.006)	(5.5)	30
31	Amortization of Government grant	201.758	-	-	-	-	-	31
32	Advertising income	-	-	3.713	3.144	3.144	-	32
33	Dividend Income	2.163	1.171	1.235	1.528	0.357	30.5	33
34	Liquidated damages recovered - 50%	291.056	7.500	7.500	10.000	2.500	33.3	34
35	Income from Pipeline Construction - 50%	28.349	-	-	-	-	-	35
36	Margin for LSA Management	482.924	620.933	621.035	663.414	42.480	6.8	36
37	TOTAL	2,619.622	2,147.855	2,172.581	2,360.711	212.856	9.9	37
38	NET OF NON-OPERATING INCOME	880.219	537.202	550.330	556.547	19.345	3.6	38

SUI SOUTHERN GAS COMPANY LIMITED
OTHER CHARGES

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18	%	S.No.
1	Profit before tax & other charges	(14,982.990)	2,878.834	14,261.133	18,474.636	9,880.542	8,594.094	15,595.802	541.7	1
2	Less: Air Mix LPG projects profit	141.246	134.639	198.093	690.735	690.735	-	556.096	413.0	2
3	Profit before tax & other charges	(15,124.236)	2,744.195	14,063.040	17,783.901	9,189.807	8,594.094	15,039.706	548.1	3
4	Less:							-		4
5	Financial charges	1,692.477	12,718.195	5,340.559	7,217.055	5,286.798	1,930.256	(5,501.140)	(43.3)	5
6	Sports club expenses	63.381	58.897	58.897	75.000	75.000		16.103	27.3	6
7	Corporate social responsibility	26.349	46.463	46.100	141.000	141.000		94.537	203.5	7
8	Exchange loss on payment of gas purchases	318.589				-		-	-	8
9	Provision against impaired stores & spares / for slow moving obsolete stores	23.939				-		-	-	9
10	Loss on sale of property, plant and equipment	60.639				-		-	-	10
11	Provision against impaired debts and other receivables	2,602.484	1,833.000	1,105.000	1,287.000	1,287.000		(546.000)	(29.8)	11
12	Other / auditors' fees	23.201	20.000	20.000	27.500	27.500		7.500	37.5	12
13		4,811.058	14,676.555	6,570.556	8,747.555	6,817.298	1,930.256	(5,929.000)	(40.4)	13
14	Sub-total operating profit	(19,935.293)	(11,932.360)	7,492.484	9,036.346	2,372.508	6,663.838	20,968.706	(175.7)	14
15	Add: Interest on WPF							-	-	15
16		(19,935.293)	(11,932.360)	7,492.484	9,036.346	2,372.508	6,663.838	20,968.706	(175.7)	16
17	WPPF	-	+ 54.102	374.624	451.817	118.625	333.192	397.715	735.1	17
18	Add: Other / auditors' fees	3,118.581	1,958.360	1,229.997	1,530.500	1,530.500	-	(427.860)	(21.8)	18
19	Total Other Charges	3,118.581	2,012.462	1,604.621	1,982.317	1,649.125	333.192	(30.145)	(1.5)	19
20	Less: Non-admissible							-		20
21	Sports club expenses	(63.381)	(58.897)					58.897	(100.0)	21
22	Corporate social responsibility	(14.079)	(21.088)					21.088	(100.0)	22
23	Provision against impaired debts and other receivables	(1,811.484)	(1,207.000)					1,207.000		23
24	Sub-total non-admissible	(1,888.944)	(1,286.985)	-	-	-	-	1,286.985	(100.0)	24
25	Net Other Charges	1,229.637	725.478	1,604.621	1,982.317	1,649.125	333.192	1,256.840	173.2	25

Note: - † Restricted as per determination.

Table # B-11

SUI SOUTHERN GAS COMPANY LIMITED
FINANCIAL CHARGES

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09- 2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Consumer Financing	0.679	8.000	3.500	8.000	-	-	1
2	Credit Allocation / New Loans	-	1,176.883	-	1,241.917	65.033	5.5	2
3	Short term borrowing	205.904	293.333	947.000	1,540.000	1,246.667	425.0	3
4	Local Bank Loans	2,308.016	4,811.851	4,260.530	4,401.392	(410.459)	(8.5)	4
5	Government of Sindh Loans	407.238	157.600	157.600	131.600	(26.000)	(16.5)	5
6	Gross Financial Charges	2,921.837	6,447.668	5,368.630	7,322.909	875.241	13.6	6
7								7
8	<u>LESS: INTEREST CAPITALIZED</u>	1,704.016	672.450	559.913	763.732	91.282	13.6	8
9								9
10	<u>ADD: INTEREST ON OTHER CHARGES</u>							10
11	Consumer Deposits	341.278	250.946	301.842	309.758	58.812	23.4	11
12	Interest on delayed payment of gas producers bills	-	6,330.655	-	-	(6,330.655)	(100.0)	12
13	Others	133.378	361.376	230.000	348.120	(13.256)	(3.7)	13
14		474.656	6,942.977	531.842	657.878	(6,285.099)	(90.5)	14
15	TOTAL FINANCIAL CHARGES	1,692.477	12,718.195	5,340.559	7,217.055	(5,501.140)	(43.3)	15
16	Less: Financial charges related to RLNG			2,290.413	1,930.256			16
17	NET FINANCIAL CHARGES	1,692.477	12,718.195	3,050.146	5,286.798			17

Table # B-12.1

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION TO FIXED AND INTANGIBLE ASSETS

Rupees Million

S.No.	DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
							%	
1	Land	23.893	277.000	-	1.514	(275.486)	(99.5)	1
2	Buildings	130.407	479.000	98.241	267.982	(211.018)	(44.1)	2
3	Roads, pavements and related infrastructures	137.761	62.000	-	-	(62.000)	(100.0)	3
4	Gas Transmission Pipeline	24,790.990	3,497.000	2,362.328	9,582.851	6,085.851	174.0	4
5	Compressors	5,794.228	356.000	281.000	1,439.200	1,083.200	304.3	5
6	Plant and machinery	310.707	272.000	181.130	460.156	188.156	69.2	6
7	Gas distribution system and related facilities & equipments	4,863.151	4,582.000	5,718.319	7,220.000	2,638.000	57.6	7
8	Furniture, equipment including computers & allied equipments	218.968	175.000	172.174	266.982	91.982	52.6	8
9	Computer Software (Intangible)	72.066	35.000	52.500	48.183	13.183	37.7	9
10	LPG Air Mix Projects	3.587	15.060	817.163	5,323.042	5,307.982	35,245.6	10
11	Telecommunication system	93.420	96.000	24.710	100.450	4.450	4.6	11
12	Appls., loose tools & equipt.	70.712	37.000	94.035	99.189	62.189	168.1	12
13	Vehicles	631.366	444.000	390.890	559.543	115.543	26.0	13
14	Construction equipment & vehicles	724.655	-	-	-	-	-	14
15	TOTAL	37,865.911	10,327.060	10,192.490	25,369.093	15,042.033	145.7	15

Table # B-12.2

Sui Southern Gas Company Limited
Schedule of Fixed and Intangible Assets at Cost / WDV - For ROA

S.No.	DESCRIPTION	FY 2016-17 DYRR			FY 2017-18 Determination			FY 2017-18 Revised Estimates			FY 2018-19 PETITION			S.No.
		Opening Balances	Addition Net of Deletion / Adjustments	Closing Balances	FY 2016-17 Determination	Addition	FY 2017-18 Determination	Addition	FY 2017-18 Revised Estimates	FY 2017-18 Determination	Addition	FY 2018-19 PETITION		
1	OVERALL												1	
2	COST	120,745,314	37,056,155	157,801,469	137,359,911	10,377,650	147,686,971	10,192,450	147,552,401	147,686,971	25,349,093	173,056,064	2	
3	DEP	58,786,414	5,763,173	64,549,587	65,248,219	7,405,400	72,748,619	7,234,407	73,497,636	72,748,619	7,799,118	80,247,757	3	
4	WDV	61,946,700		93,239,652	72,096,692		71,338,352		75,054,776	71,338,352		92,506,327	4	
5													5	
6	LPG Air Mix Assets												6	
7	COST	1,188,427	3,587	1,192,014	932,735	15,060	947,795	817,163	1,749,898	947,795	5,323,442	6,270,837	7	
8	DEP	326,870	64,985	391,855	326,878	67,716	394,547	56,966	413,794	394,547	257,453	651,000	8	
9	WDV	861,557		800,159	605,907		553,243		1,336,104	553,243		5,618,837	9	
10													10	
11	Meter Manufacturing Plant												11	
12	COST	519,908	5,964	525,872	656,873	36,536	693,409	31,240	688,113	693,409	9,530	702,939	12	
13	DEP	346,239	25,980	372,219	379,810	30,135	409,965	26,246	406,066	409,965	22,811	432,776	13	
14	WDV	173,729		153,713	277,063		283,444		282,057	283,444		270,163	14	
15	Assets related to LEF (Condensate)												15	
16	COST	57,799		57,799	57,799		57,799		57,799	57,799		57,799	16	
17	DEP	37,726	3,239	40,966	41,019	3,158	44,127	3,939	44,259	44,127	3,104	47,261	17	
18	WDV	20,073		16,834	16,780		13,622		12,841	13,622		10,513	18	
19	BEITPL												19	
20	COST	1,115,844		1,115,844	1,115,844		1,115,844		1,115,844	1,115,844		1,115,844	20	
21	DEP	34,870	27,896	62,765	63,303	28,433	91,736	27,896	91,198	91,736	77,896	169,631	21	
22	WDV	1,080,974		1,053,079	1,052,541		1,024,168		1,024,646	1,024,168		986,213	22	
23	Assets related to LPG, Air Mix and Meter Manufacturing Plant												23	
24	COST	2,892,058		2,891,469	2,763,251		2,814,847		3,611,634	2,814,847		8,147,419	24	
25	DEP	745,725		867,825	810,960		940,424		956,008	940,424		1,231,688	25	
26	WDV	2,146,333		2,023,784	1,952,291		1,874,423		2,655,647	1,874,423		6,895,731	26	
27													27	
28	Fixed assets related to gas activity												28	
29	COST	117,863,256		154,909,860	134,596,660		144,872,124		143,940,747	144,872,124		164,908,645	29	
30	DEP	55,052,889		63,653,362	64,402,299		71,808,195		71,541,618	71,808,195		79,296,049	30	
31	WDV	59,810,366		91,215,897	70,144,401		73,063,929		72,399,129	73,063,929		85,612,596	31	
32													32	
33	OVERALL												33	
34	Net assets at beginning			61,946,700			72,096,692		72,096,692			74,938,352	34	
35	Net assets at ending			93,239,682			74,938,352		75,054,776			92,508,327	35	
36													36	
37	Average net fixed assets			155,186,282			147,023,045		147,151,468			167,446,679	37	
38	Assets related to LPG, Air Mix and Meter Manufacturing Plant			77,593,191			73,517,322		73,575,794			83,723,340	38	
39													39	
40	Net assets at beginning			1,942,531			1,658,448		1,658,448			1,577,387	40	
41	Net assets at ending			1,893,238			1,577,357		2,360,769			6,619,050	41	
42				3,293,769			3,235,805		4,019,197			8,192,407	42	
43	Average net fixed assets			1,897,894			1,617,902		2,009,599			4,006,203	43	
44													44	
45	Net assets at beginning			60,004,169			70,438,244		70,438,244			73,340,996	45	
46	Net assets at ending			91,396,444			73,360,994		72,694,026			85,893,377	46	
47				151,390,613			143,799,240		143,132,270			159,254,273	47	
48	Average net fixed assets related to gas activity			75,696,306			71,899,620		71,564,135			79,627,136	48	
49													49	

Table # B-12.2

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Sui Southern Gas Company Limited

Activity-wise Average Net Fixed Assets and Return Required

Table # B-12.3

	Average net fixed assets related to gas activity	Average Assets of Meter Manufacturing Plant	Average Assets of LPG Air Mix Projects	Assets related to LHP (Condensate)	Assets related to RLNG	Overall Average Assets	Treated Non Gas Activity				Average Net Fixed Assets related to Gas Activity	Average Deferred Credit	Average net fixed assets after Deferred Credit	Return required on Net Assets
							MMP	LPG	LHP	ETPL	Total			
FY 2016-17														
DFRR	59,810	174	862	20	1,081	61,947	-	862	-	1,081	1,943	-	-	-
COST	37,047	6	4	0	0	37,056								
DEP	5,641	26	65	3	28	5,763								
Net addition in WDV	31,406	(20)	(61)	(3)	(28)	31,293								
FY 2016-17														
DFRR	91,216	154	800	17	1,053	93,240	-	800	-	1,053	1,853	-	70,824	12,049
FY 2016-17														
Determination	70,144	277	606	17	1,053	72,087		606	-	1,053	1,658		70,438	
COST	10,275	37	15	0	0	10,327								
DEP	7,356	30	68	3	28	7,485								
Net addition in WDV	2,920	6	(53)	(3)	(28)	2,842								
FY 2017-18														
Determination	73,064	283	553	14	1,024	74,938	-	553	-	1,024	1,577	-	67,400	11,458
FY 2017-18														
Determination	73,064	283	553	14	1,024	74,938		553	-	1,024	1,577		73,361	
COST	20,037	10	5,323	0	0	25,369								
DEP	7,488	23	257	3	28	7,799								
Net addition in WDV	12,549	(13)	5,066	(3)	(28)	17,570								
FY 2018-19														
PEITION	85,613	270	5,619	11	996	92,508	-	5,619	-	996	6,615	-	74,995	12,749

Table # B-12.3

Table # B-13.1

SUI SOUTHERN GAS COMPANY LIMITED

AIR MIX LPG PROJECTS

PROFIT AND LOSS ACCOUNT

Rs Million

S.No.	DESCRIPTION	Account FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	Gross Sales	38.387	65.701	80.319	167.771	1
2	GST	5.578	9.546	11.670	24.377	2
3	Sales net of GST	32.809	56.155	68.649	143.394	3
4	Subsidy	460.752	522.077	620.262	1,749.863	4
5	Net Sales Revenue & Subsidy	493.561	578.231	688.911	1,893.257	5
6	Cost of Gas	255.827	304.852	299.421	718.886	6
7	Gross Profit	237.734	273.379	389.490	1,174.370	7
8	Operating Cost	70.210	93.902	126.545	223.927	8
9	Depreciation	59.093	67.718	86.966	257.453	9
10	Meter Rent	(1.446)	(1.626)	(1.876)	(3.435)	10
11	Late Payment Surcharge	(0.704)	(1.347)	-	-	11
12	Amortisation of deferred credit / other income	(30.665)	(26.994)	(30.664)	(30.664)	12
13		96.489	131.654	180.971	447.281	13
14	Profit before WPPF	141.246	141.725	208.519	727.089	14
15	WPPF	-	7.086	10.426	36.354	15
16	Profit Before Tax	141.246	134.639	198.093	690.735	16

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Table # B-13.2

SUI SOUTHERN GAS COMPANY LIMITED

AIR MIX LPG PROJECTS

WORKING FOR SUBSIDY

Rs Million

S.No.	DESCRIPTION	Account FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09- 2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	S.No.
1	Gross Sales	38.387	65.701	80.319	167.771	1
2	GST	5.578	9.546	11.670	24.377	2
3	Sales net of GST	32.809	56.155	68.649	143.394	3
4	Cost of Gas	255.827	304.852	299.421	718.886	4
5	Gross Profit	(223.018)	(248.697)	(230.772)	(575.492)	5
6	Operating Cost	70.210	93.902	126.545	223.927	6
7	Depreciation	59.093	67.718	86.966	257.453	7
8	Meter Rent	(1.446)	(1.626)	(1.876)	(3.435)	8
9	Late Payment Surcharge	(0.704)	(1.347)	-	-	9
10	Amortisation of deferred credit / other income	(30.665)	(26.994)	(30.664)	(30.664)	10
11	Total Operating Cost	96.489	131.654	180.971	447.281	11
12	Disallowed Subsidy - Surab					12
13	Shortfall in Revenue	(319.507)	(380.352)	(411.743)	(1,022.773)	13
14						14
15	<u>Revenue Requirement</u>					15
16	Annual Natural Gas Sales Volume	368,049	368,017	381,437	369,061	16
17						17
18	Shortfall-LPG Normal Operat	319.507	380.352	411.743	1,022.773	18
19	17% Return on Assets	141.246	134.639	198.093	690.735	19
20	WPPF	-	7.086	10.426	36.354	20
21	Total Shortfall	460.752	522.077	620.262	1,749.863	21
22	Price Increase per MMBTU	1.25	1.42	1.63	4.74	22

Sui Southern Gas Company Limited

Schedule of LPG Air Mix Fixed Assets at Cost / WDV

Table # B-13

Rs Million

	Determination FRR FY 2016-17			Determination ERR FY 2017-18			Revised Estimates ERR FY 2017-18			Petition ERR FY 2018-19		
	Opening Balance as on (01-07-2016)	Addition	Closing Balance as on (30-06-2017)	Opening Balance as on (01-07-2017)	Addition	Closing Balance as on (30-06-2018)	Opening Balance as on (01-07-2017)	Addition	Closing Balance as on (30-06-2018)	Opening Balance as on (01-07-2018)	Addition	Closing Balance as on (30-06-2019)
GAWADAR												
COST	140.750	0.053	140.803	143.600	8.940	152.540	140.803	-	140.803	140.803	28.370	169.173
DEP	71.103	5.723	76.826	80.591	7.397	87.989	76.826	4.997	81.823	81.823	4.465	86.288
WDV	69.647		63.977	63.008		64.551	63.977		58.980	58.980		82.885
Net Average Fixed Assets		66.812			63.780			61.479			70.933	
17% Net Return on Assets		11.358			10.843			10.451			12.059	
SURAB												
COST	254.284	0.592	254.876	257.534	4.040	261.574	254.876	-	254.876	254.876	14.090	268.966
DEP	74.051	15.137	89.188	88.105	14.561	102.666	89.188	14.638	103.827	103.827	11.521	115.348
WDV	180.233		165.688	169.429		158.908	165.688		151.049	151.049		153.618
Net Average Fixed Assets		172.960			164.169			158.368			152.334	
17% Net Return on Assets		29.403			27.909			26.923			25.897	
NOSHKI												
COST	497.293	2.428	499.721	500.543	1.040	501.583	499.721	8.664	508.385	508.385	12.890	521.275
DEP	86.040	27.149	113.189	101.231	27.821	129.052	113.189	27.679	140.868	140.868	23.356	164.224
WDV	411.253		386.532	399.312		372.531	386.532		367.517	367.517		357.051
Net Average Fixed Assets		398.893			385.921			377.025			362.284	
17% Net Return on Assets		67.812			65.607			64.094			61.588	
KOT GHULAM												
COST	296.101	0.514	296.615	299.351	1.040	300.391	296.615	0.956	297.571	297.571	3.400	300.971
DEP	95.679	16.976	112.655	112.776	17.939	130.716	112.655	17.153	129.808	129.808	12.572	142.380
WDV	200.422		183.960	186.575		169.675	183.960		167.763	167.763		158.591
Net Average Fixed Assets		192.191			178.125			175.861			163.177	
17% Net Return on Assets		32.672			30.281			29.896			27.740	
AWARAN & BELA												
COST								807.543	807.543	807.543	-	807.543
DEP								22.499	22.499	22.499	45.957	68.456
WDV									785.044	785.044		739.087
Net Average Fixed Assets								392.522			762.066	
17% Net Return on Assets								66.729			129.551	
NEW PROJECTS												
COST	-	-	-	-	-	-	-	-	-	-	5,264.292	5,264.292
DEP	-	-	-	-	-	-	-	-	-	-	159.582	159.582
WDV	-	-	-	-	-	-	-	-	-	-		5,104.710
Net Average Fixed Assets											2,582.355	
17% Net Return on Assets											433.900	
OVERALL												
COST	1,188.428	3.587	1,192.015	1,201.028	15.060	1,216.088	1,192.015	817.163	2,009.178	2,009.178	5,323.042	7,332.220
DEP	326.873	64.985	391.858	382.704	67.718	450.422	391.858	86.966	478.824	478.824	257.453	736.277
WDV	861.555		800.157	818.324		765.665	800.157		1,530.354	1,530.354		6,595.943
Net Average Fixed Assets		830.856			791.995			1,165.255			4,063.148	
17% Net Return on Assets		141.246			134.639			198.093			690.733	
WPPF					7.086			10.426			36.354	
Shortfall-LPG Normal Operations		319.507			380.352			411.743			1,022.773	
Total Shortfall / Subsidy		460.752			522.077			620.262			1,749.863	
Shortfall-LPG Normal Operations												
GAWADAR		53.417			52.429			49.904			59.734	
SURAB		102.467			116.220			90.186			117.367	
NOSHKI		98.564			126.643			98.408			142.829	
KOT GHULAM		65.058			85.060			88.815			121.266	
AWARAN & BELA		-			-			84.430			150.167	
NEW PROJECTS		-			-			-			431.411	
Shortfall-LPG Normal Operations		319.507			380.352			411.743			1,022.773	

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT

For FY 2018-19

SECTION - C

Tariff Working, Financial Statements & Other Schedules
(As per OGRA Prescribed Formats)

DESCRIPTION	Table #
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Profit & loss account	C-2
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Comparative Statement of UFG in Transmission & Distribution Systems	C-9

Table # C-1

SUI SOUTHERN GAS COMPANY LIMITED
TARIFF CALCULATION SHEET
FOR THE FINANCIAL YEAR 2018-19

Particulars		Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers
1	Gas Sales			
1A	MMCF	365,354	365,354	10,597
1B	BBTU	357,981	357,981	10,760
1C	Average Calorific Value per MMCF	980	980	1,015
		<i>Rupees in million</i>		
2	Net Operating Revenues			
	Sales at current Prescribed Price	151,141.251	151,141.251	-
	RLNG Transportation Income	10,504.568	-	10,250.427
	Income from Sale of LPG	2,132.707	2,132.707	-
	Meter rentals	791.545	791.545	-
	Amortization of deferred credit	432.114	432.114	-
	Sale of Gas Condensate (NGL)	437.997	437.997	-
	Late payment Surcharge	3,352.761	3,352.761	-
	Meter manufacturing plant profit/ (loss)	26.315	26.315	-
	Other income	556.547	556.547	-
2A	Total Income	169,375.805	158,871.237	10,250.427
	Less: Operating Expenses			
	Cost of gas	164,790.025	164,790.025	-
	Adjustment in cost of gas for UFG above allowable limit	(1,238.472)	(1,238.472)	-
	Transmission and distribution cost	19,152.699	18,074.992	1,147.887
	Gas Internally Consumed	277.920	172.349	35.391
	Depreciation	7,011.853	5,485.512	1,526.341
	Worker's Profit Participation Fund	451.817	118.625	333.192
	Other charges excluding WPPF	3,460.756	1,530.500	1,930.256
2B	Total Expenses	193,906.598	188,933.531	4,973.067
2C	Return available (2A - 2B)	(24,530.793)	(30,062.294)	5,277.360
3	Required Return on Net Fixed Assets			
	Net Operating Fixed Assets at Beginning	68,895.373	35,758.964	33,136.409
	Net Operating Fixed Assets at End	81,093.897	49,153.829	31,940.068
3A		149,989.270	84,912.794	65,076.477
3B	Average Net Operating Fixed Assets (3A / 2)	74,994.635	42,456.397	32,538.238
3C	Required Return on Net Assets - In Percentage	17%	17%	17%
3D	Required Return (3B x 3C)	12,749.088	7,217.587	5,531.501
4	Shortfall / (Surplus) in Gas Operation [3D-2C]	37,279.881	37,279.881	254.140
5	Decrease in Prescribed Prices for Gas Operation			
	Rupees Per MMBTU	104.14	104.14	23.62
6	Subsidy for LPG Air Mix Projects over & above Gas Operation	1,749.863	1,749.863	-
7	Shortfall / (Surplus) in Revenue Requirement	39,029.744	39,029.744	254.140
	Rupees per MMBTU (w.e.f. 1 July 2018)	109.03	109.03	23.62

Table # C-2

SUI SOUTHERN GAS COMPANY LIMITED
PROFIT AND LOSS ACCOUNT

Description	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	ERR 2018-19 Related to Natural Gas Customers	ERR 2018-19 Related to LNG Customers
Sales						
MMCF	362,313	371,774	376,095	365,354	365,354	10,597
BBTU	368,049	368,017	368,533	357,981	357,981	10,760
Rupees Million						
Return required on net assets						
Net assets at the beginning	54,970	65,906	65,730	68,895	35,759	33,136
Net assets at the end	86,677	68,895	68,250	81,094	49,154	31,940
Average net operating fixed assets	70,823	67,400	66,990.07	74,995	42,456	32,538
Required return @ 17%	12,040	11,458	11,388	12,749	7,218	5,532
Gas sales net of sales tax	161,363	166,198	155,376	150,975	150,975	-
Less: Gas Development Surcharge after adjustments	26,912	53,221	3,790	1,583	1,583	-
Tariff Adjustment Required	0	35,454	15,167	39,030	39,030	254
Net gas sales	134,451	148,432	166,753	188,421	188,421	254
Other Revenue						
Transportation income	-	-	-	-	-	-
RLNG Transportation Income	4,146	8,920	11,594	10,505	-	10,250
Income from Sale of LPG	2,533	3,009	3,072	2,133	2,133	-
Meter rentals	735	773	763	792	792	-
Recognition of income against deferred credit	401	426	392	432	432	-
Sales of gas condensate (NGL)	475	718	665	438	438	-
Late payment surcharge	3,187	2,958	2,870	3,353	3,353	-
Meter manufacturing plant profit	7	209	(10)	26	26	-
Air Mix LPG projects profit	141	135	198	691	691	-
Other income	3,500	2,685	2,723	2,917	2,118	799
	15,125	19,831	22,266	21,286	9,982	11,050
Revenues	149,576	168,263	189,019	209,707	198,403	11,304
Expenses						
Cost of gas	143,834	140,824	151,212	164,790	164,790	-
Transmission and distribution costs	14,864	17,439	16,945	19,431	18,247	1,183
Depreciation	5,861	7,120	6,601	7,012	5,486	1,526
Other charges excluding (W.P.P.F.)	3,119	1,958	1,230	1,531	1,531	-
Workers Profit Participation Fund (W.P.P.F.)	-	54	375	452	119	333
	167,678	167,396	176,363	193,215	190,172	3,043
Operating Profits	(18,102)	866	12,657	16,492	8,231	8,261
Less : Borrowing cost	1,692	12,718	5,341	7,217	5,287	1,930
Profit before tax	(19,794)	(11,852)	7,316	9,275	2,945	6,331

Table # C-3

SUI SOUTHERN GAS COMPANY LIMITED
BALANCE SHEET

Description	Determination FRR FY 2016-17	Determination ERR FY 2017-18	Revised Estimate FY 2017-18	Petition ERR FY 2018-19
Equity				
Issued share capital	8,809	8,809	8,809	8,809
Reserves / Surplus on revaluation of investment	5,426	5,148	5,148	5,148
Surplus on revaluation of fixed assets +	11,728	11,728	11,728	11,728
Un-appropriated Profit	(31,522)	(31,074)	(26,401)	(19,908)
	(5,558)	(5,388)	(715)	5,777
Long Term Debts				
Local Loans / Redeemable Capital	48,790	77,509	51,125	62,379
Long term deposits (security deposits)	21,316	21,604	23,355	24,843
	70,106	99,113	74,479	87,222
Deferred credits	5,320	4,466	4,877	5,078
Obligation against pipeline	983	933	933	879
Current liabilities				
Local Loans / Redeemable Capital	7,045	10,950	12,731	10,979
Short term borrowing	2,901	-	10,000	11,000
Creditors, accrued & others.	214,544	232,333	222,459	261,054
	224,490	243,283	245,190	283,033
Total Equity and Liabilities	295,341	342,407	324,764	381,990
Fixed assets				
At cost	178,427	204,223	179,851	205,171
Less: Accumulated depreciation	64,201	72,504	71,356	79,106
	114,226	131,719	108,495	126,066
Work in progress	15,832	14,264	16,076	18,507
	130,058	145,983	124,571	144,573
Long term deposits, advances, investments and receivables	1,746	1,486	1,489	1,629
Deferred tax	3,909	6,491	3,909	3,909
Net investment in finance lease	305	51	247	189
Stores and spares	3,782	4,594	3,902	4,380
	3,782	4,594	3,902	4,380
Current Assets				
Cash	905	944	1,064	951
Book debts	82,138	82,747	82,366	82,194
Current maturity of net investment in finance lease	58	106	58	58
Other receivables	72,441	100,005	107,158	144,108
	165,283	196,424	200,193	237,417
Total assets	295,341	342,407	324,764	381,990

Note:- + Represents revaluation of land.

Table # C-4

SUI SOUTHERN GAS COMPANY LIMITED
LATE PAYMENT SURCHARGE

DESCRIPTION	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt:-20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18	
						%
Domestic Consumers	752.955	770.694	783.558	814.505	43.811	5.7
Commercial Consumers	69.081	80.945	70.246	71.840	(9.105)	(11.2)
General Industrial Consumers	83.227	145.357	84.001	84.933	(60.425)	(41.6)
<u>Major outstanding</u>						
DHA COGEN	193.628	194.911	194.911	194.911	-	-
IPP Vs CPP Litigation Cases	69.753	123.045	123.045	123.045	-	-
Others Gen.Ind. Litigation Cases	7.853	10.803	10.803	10.803	-	-
HABIBULLAH COASTAL	2,010.763	1,631.767	1,603.388	2,052.725	420.958	25.8
Total	3,187.260	2,957.521	2,869.951	3,352.761	395.239	13.4

Table # C-5

SUI SOUTHERN GAS COMPANY LIMITED
Category-wise Sales, Prescribed value and GDS
FOR THE FINANCIAL YEAR 2018-19

CATEGORY	Estimated ENERGY BBTU	At Existing Selling Price Notification				At Prescribed Price Notification						Gas Development Surcharge M=F-L			
		Rate Rs per MMBTU	Commodity Charge Rs in Million	Fixed Charge Rs in Million	Total F=D+E	Existing Rate Rs per MMBTU	G	H	I=G+H	Commodity Charge Rs In Million	Fixed Charge Rs in Million		Total L=J+K		
DOMESTIC Nil Consumption / Min. Charges Standalone Customers (excluding bulk) BULK - Customers 1st slab rate - Upto 100 CM 2nd slab rate - Upto 300 CM 3rd slab rate - Above 300 CM TOTAL DOMESTIC	B	C	D	E	F=D+E	G	H	I=G+H	J	K	L=J+K	M=F-L			
	7,102	148.50		1,946	1,946	148.50		148.50		1,946	1,946	-			
	-	3,600.07		29	29	3,600.07		3,600.07		29	29	-			
	38,900	110.00	4,279		4,279	105.15		105.15	4,090		4,090	189			
	43,570	220.00	9,585		9,585	210.31		210.31	9,163		9,163	422			
	14,080	600.00	8,448		8,448	525.76		525.76	7,403		7,403	1,045			
	103,652		22,312	1,975	24,288				20,656	1,975	22,632	1,656			
	10,353	700.00	7,247		7,247	630.91		630.91	6,532		6,532	715			
	55,544	600.00	33,327		33,327	483.69		483.69	26,866		26,866	6,460			
	26,050	700.00	18,235		18,235	650.43		650.43	16,944		16,944	1,291			
CEMENT FACTORIES	243	750.00	182		182	736.07		736.07	179		179	3			
FERTILIZER - FFCJ															
Feedstock	17,418	123.00	2,142		2,142	123.41		123.41	2,150		2,150	(7)			
Fuel stock	3,735	600.00	2,241		2,241	483.69		483.69	1,806		1,806	434			
POWER STATIONS	65,159	400.00	26,064		26,064	483.69		483.69	31,517		31,517	(5,453)			
INDEPENDENT POWER PLANTS															
Habibullah Coastal Power (Pvt.) Ltd.	6,536	400.00	2,615		2,615	483.69		483.69	3,162		3,162	(547)			
CAPTIVE POWER	69,292	600.00	41,575		41,575	567.96		567.96	39,355		39,355	2,220			
TOTAL	357,981		155,939	1,975	157,915				149,166	1,975	151,141	6,774			
Decrease in Sales Value and GDS due to Customers in Litigation													6,940		
TOTAL Net Sales & GDS													150,975		(166)

Table # C-5

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
Budget / ERR Petition For FY 2018-19

	July/18				August/18				September/18			
	MMCFD	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)												
POWER - KESC	64.6	2,002	1,964	785.585	63.8	1,977	1,939	775.775	61.5	1,845	723.978	(151.474)
POWER - BINQASIM	122.2	3,790	3,718	1,487,086	55.4	1,718	1,686	674,290	80.6	2,419	949,076	(198.570)
CEMENT	0.6	18	18	13,244	0.7	22	22	16,187	0.2	7	5,150	0.096
FEKILIZER - Feedstock	56.1	1,739	1,706	209,833	57.0	1,767	1,733	213,212	58.6	1,758	212,126	(0.707)
FERTILIZER - Power	12.6	391	384	230,143	12.4	383	376	225,434	12.8	383	225,434	43,700
PAK STEEL	2.0	62	61	36,493	2.0	62	61	36,493	2.0	61	33,905	6,960
CNG STATIONS	40.7	1,261	1,237	866,010	42.6	1,319	1,294	906,047	42.9	1,287	883,485	62,563
CAPTIVE POWER	125.6	3,892	3,818	2,291,072	145.4	4,506	4,420	2,652,240	137.9	4,136	2,434,393	129,997
GENERAL INDUSTRIES	108.3	3,357	3,294	1,976,146	103.8	3,079	4,982	2,989,392	133.5	4,005	2,357,234	456,950
COMMERCIAL	18.4	571	560	392,010	22.9	711	697	488,041	20.0	601	412,922	40,755
DOMESTIC	140.6	4,359	4,276	1,001,967	134.4	4,165	4,086	954,106	147.3	4,420	1,002,404	65,836
SUB TOTAL 'A'	691.7	21,443	21,035	9,289,588	700.3	21,710	21,297	9,931,215	697.4	20,921	9,242,107	456,105
SINDH (UNIT - B)												
POWER - WAPDA	84.8	2,628	2,578	1,031,227	67.2	2,083	2,043	817,369	73.0	2,189	858,964	(179,717)
NOORABAD POWER PLANT	20.0	620	608	243,288	20.0	620	608	243,288	20.0	600	235,440	(49,260)
CEMENT	0.0	1	1	0,736	-	-	-	-	-	-	-	-
CNG STATIONS	29.6	918	900	630,186	28.6	887	870	609,308	30.8	923	633,764	44,880
CAPTIVE POWER	49.3	1,529	1,500	900,181	54.5	1,689	1,657	993,943	50.4	1,511	889,302	47,489
GENERAL INDUSTRIES	8.9	275	270	161,875	12.5	388	380	228,275	10.0	299	175,877	34,094
COMMERCIAL	3.9	122	119	83,548	4.5	139	137	95,793	3.7	110	75,451	7,447
DOMESTIC	60.2	1,867	1,831	390,361	57.8	1,793	1,759	347,184	62.2	1,867	371,765	20,675
SUB TOTAL 'B'	256.8	7,959	7,808	3,441,402	245.1	7,599	7,455	3,335,160	250.0	7,499	3,240,563	(74,392)
QUETTA (ONGDP)												
POWER - WAPDA	7.7	238	229	91,467	8.5	262	252	100,691	7.5	225	86,471	(18,092)
HABIBULLAH COASTAL POWER	21.8	677	651	260,373	22.7	703	676	270,373	21.0	630	242,297	(50,695)
CNG STATIONS	4.2	131	126	88,386	2.7	83	80	56,030	3.4	103	69,446	4,918
CAPTIVE POWER	-	-	-	-	0.0	2	1	0,862	0.1	2	0,862	0,046
GENERAL INDUSTRIES	0.7	21	20	12,112	1.0	30	29	17,283	0.6	17	9,805	1,901
COMMERCIAL	2.2	70	67	46,890	2.9	91	88	61,254	2.3	69	46,152	4,555
DOMESTIC	16.0	496	477	131,869	17.9	555	535	144,953	18.7	561	151,728	11,403
SUB TOTAL 'C'	52.7	1,633	1,570	631,098	55.7	1,726	1,660	631,446	53.5	1,606	606,761	(45,964)
TOTAL	1,001.1	31,035	30,414	13,362,087	1,001.1	31,035	30,412	13,917,821	1,000.9	30,027	13,089,430	335,749

Decrease in Sales Value and GDS due to

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
Budget / ERR Petition For FY 2018-19

	October/18				November/18				December/18			
	MMCF	MMBTU	Sales Rs Million	GDS Rs Million	MMCF	MMBTU	Sales Rs Million	GDS Rs Million	MMCF	MMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)												
POWER - KESC	63.6	1,973	1,936	(161.983)	24.1	722	708	(59.276)	17.0	526	516	(43.185)
POWER - BINQASIM	82.6	2,560	1,004.489	(210.164)	88.8	2,664	1,045.165	(218.675)	87.1	2,701	1,059.776	(221.732)
CEMENT	0.5	15	11.036	0.205	0.9	28	20.601	0.383	0.6	18	13.244	0.246
FERTILIZER - Feedstock	53.8	1,669	201.387	(0.671)	48.9	1,466	176.892	(0.590)	39.8	1,235	149.019	(0.497)
FERTILIZER - Power	13.7	426	418	250.744	14.6	439	431	238.395	13.9	430	233.098	49.063
PAK STEEL	2.1	66	38.848	7.531	2.0	61	35.905	6.960	2.0	62	36.493	7.074
CNG STATIONS	40.4	1,251	1,228	859.368	41.8	1,253	1,229	860.485	40.4	1,253	1,229	860.179
CAPTIVE POWER	136.2	4,223	4,143	2,483.554	139.9	4,197	4,117	2,470.378	134.6	4,172	4,093	2,455.596
GENERAL INDUSTRIES	136.0	4,217	4,137	2,481.969	147.1	4,413	4,329	2,597.679	142.1	4,406	4,322	2,593.180
COMMERCIAL	21.9	678	666	465.883	21.7	650	638	446.315	22.9	709	696	487.211
DOMESTIC	144.0	4,464	4,379	1,008.005	158.0	4,740	4,650	1,051.040	202.8	6,286	6,167	1,414.119
SUB TOTAL 'A'	694.9	21,542	9,581.487	470.219	687.8	20,633	9,246.168	587.698	703.2	21,798	9,528.317	628.122
SINDH (UNIT - B)												
POWER - WAPDA	75.6	2,345	2,300	(192.524)	69.7	2,092	2,052	(171.753)	21.6	670	657	(55.007)
NOORABAD POWER PLANT	20.0	620	243.288	(50.902)	20.0	600	235.440	(49.260)	20.0	620	243.288	(50.902)
CEMENT	0.0	1	0.736	0.014	-	-	-	-	-	-	-	-
CNG STATIONS	28.2	873	856	599.489	28.6	888	841	588.972	28.4	879	862	603.660
CAPTIVE POWER	51.5	1,598	1,567	940.392	53.1	1,592	1,562	937.004	56.1	1,741	1,707	1,024.465
GENERAL INDUSTRIES	12.3	382	375	224.911	13.2	397	390	233.952	13.5	417	409	245.543
COMMERCIAL	5.4	167	164	114.873	4.2	126	124	86.782	4.5	141	138	96.660
DOMESTIC	58.4	1,810	1,775	356.688	68.0	2,040	2,002	395.812	88.1	2,730	2,678	530.277
SUB TOTAL 'B'	251.5	7,796	3,400.555	(76.083)	256.9	7,706	3,298.863	(52.817)	232.2	7,197	3,006.800	79.513
QUETTA (ONGDP)												
POWER - WAPDA	6.7	209	201	(16.805)	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER	22.4	693	666	266.527	18.6	558	537	214.606	13.4	415	399	159.698
CNG STATIONS	3.1	96	92	64.284	3.0	91	88	61.259	3.0	93	89	62.492
CAPTIVE POWER	-	-	-	-	-	-	-	-	0.1	2	2	1.149
GENERAL INDUSTRIES	1.0	30	29	17.303	1.0	31	30	17.899	0.9	27	26	15.513
COMMERCIAL	3.2	100	96	67.126	3.0	90	86	60.290	3.1	96	92	64.344
DOMESTIC	18.4	570	548	149.603	30.5	916	882	270.757	45.3	1,405	1,353	452.909
SUB TOTAL 'C'	54.7	1,597	1,532	(47.252)	56.2	1,686	1,622	(8.431)	65.7	2,038	1,961	756.016
TOTAL	1,001.1	31,035	30,413	13,627.206	1,000.8	30,024	13,169.843	526.450	1,001.1	31,033	13,291.133	728.966
Decrease in Sales Value and GDS due to Customers in Litigation												
TOTAL Net Sales & GDS	1,001.1	31,035	30,413	13,627.206	1,000.8	30,024	13,169.843	526.450	1,001.1	31,033	13,291.133	728.966

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Budget / ERR Petition For FY 2018-19

	January/19				February/19				March/19						
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)															
POWER - KESC	31.8	986	967	386,906	(80,950)	15.2	426	418	167,162	(34,975)	10.0	309	303	121,252	(25,369)
POWER - BINQASIM	104.6	3,242	3,180	1,272,018	(266,138)	32.0	897	880	351,850	(73,616)	73.9	2,292	2,248	899,287	(188,153)
CEMENT	0.6	20	20	14,715	0.273	0.5	15	15	11,036	0.203	0.5	17	17	12,508	0.232
FERTILIZER - Feedstock	6.0	187	183	22,564	(0.075)	37.7	1,056	1,036	127,420	(0.425)	51.5	1,597	1,567	192,699	(0.642)
FERTILIZER - Power	6.6	205	201	120,663	23,391	10.5	293	287	172,460	33,431	9.8	303	297	178,346	34,572
PAK STEEL	2.1	64	63	37,670	7,302	2.0	57	56	33,550	6,504	2.0	62	61	36,493	7,074
CNG STATIONS	42.0	1,303	1,278	894,476	63,342	41.6	1,165	1,143	800,301	56,673	42.2	1,308	1,283	898,110	63,599
CAPTIVE POWER	130.3	4,039	3,962	2,377,111	126,938	130.5	3,655	3,585	2,151,223	114,875	134.3	4,164	4,085	2,450,880	130,877
GENERAL INDUSTRIES	138.5	4,293	4,211	2,526,738	489,808	148.6	4,161	4,082	2,449,449	474,826	148.4	4,601	4,513	2,707,926	524,931
COMMERCIAL	22.9	710	697	487,634	48,130	22.6	634	622	435,346	42,969	21.8	676	663	464,030	45,800
DOMESTIC	221.5	6,866	6,736	1,633,178	113,044	230.5	6,455	6,332	1,529,232	104,836	200.8	6,226	6,107	1,453,842	99,609
SUB TOTAL 'A'	706.9	21,914	21,498	9,773,673	525,064	671.9	18,814	18,457	8,229,031	725,303	695.3	21,554	21,144	9,415,373	692,531
SINDH (UNIT - B)															
POWER - WAPDA	1.6	49	48	19,228	(4,023)	16.0	449	440	176,188	(36,863)	26.1	808	793	317,059	(66,337)
NOORABAD POWER PLANT	20.0	620	608	243,288	(50,902)	20.0	560	549	219,744	(45,976)	20.0	620	608	243,288	(50,902)
CEMENT	0.0	1	1	0,736	0.014	-	-	-	-	-	0.0	1	1	0,736	0.014
CNG STATIONS	27.9	865	848	593,810	42,050	28.2	791	776	542,895	38,445	29.0	899	881	617,043	43,695
CAPTIVE POWER	54.0	1,674	1,642	983,192	52,009	58.6	1,641	1,610	966,006	51,585	62.9	1,951	1,914	1,148,614	61,336
GENERAL INDUSTRIES	13.7	425	417	250,055	48,473	11.5	323	317	189,930	36,818	11.4	352	345	207,297	40,184
COMMERCIAL	4.7	146	143	100,349	9,904	4.7	131	129	90,024	8,885	4.5	139	137	95,623	9,438
DOMESTIC	105.0	3,255	3,193	712,546	45,618	109.6	3,068	3,010	689,561	44,631	79.5	2,466	2,419	484,296	28,557
SUB TOTAL 'B'	226.9	7,034	6,901	2,905,204	143,744	248.7	6,962	6,830	2,874,349	97,525	233.4	7,236	7,099	3,113,957	65,986
QUETTA (ONGDP)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER	8.7	270	260	103,842	(21,726)	15.1	423	407	162,685	(34,038)	21.3	661	636	254,220	(53,189)
CNG STATIONS	1.2	38	37	25,599	1,813	2.6	73	70	48,940	3,466	3.0	92	88	61,739	4,372
CAPTIVE POWER	-	-	-	-	-	-	-	-	-	-	0.1	2	2	1,149	0.061
GENERAL INDUSTRIES	0.9	27	26	15,513	3,007	1.0	28	27	16,040	3,107	1.1	33	32	19,112	3,705
COMMERCIAL	3.3	103	99	69,599	6,869	3.4	96	92	64,365	6,353	3.2	99	96	66,920	6,605
DOMESTIC	53.1	1,646	1,585	571,962	54,279	57.5	1,611	1,551	557,234	52,598	43.8	1,358	1,307	423,292	37,313
SUB TOTAL 'C'	67.3	2,085	2,006	786,515	44,242	79.7	2,230	2,146	849,253	31,486	72.4	2,246	2,160	826,432	(1,133)
TOTAL	1,001.1	31,033	30,404	13,465,391	713,049	1,000.3	28,007	27,433	11,952,633	854,314	1,001.1	31,035	30,403	13,355,762	757,384

Decrease in Sales Value and GDS due to

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
Budget / ERR Petition For FY 2018-19

	April/19				May/19				June/19						
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)															
POWER - KESC	47.6	1,428	1,401	560,347	(117,239)	61.5	1,908	1,872	748,699	(156,647)	63.2	1,895	1,859	743,598	(155,579)
POWER - BINQASIM	23.1	692	679	271,485	(56,801)	6.5	200	196	78,573	(16,439)	25.0	749	735	293,917	(61,495)
CEMENT	0.9	28	27	20,601	0.383	0.9	28	27	20,601	0.383	0.9	27	26	19,865	0.369
FERTILIZER - Feedstock	58.7	1,760	1,727	212,367	(0,708)	59.2	1,834	1,799	221,296	(0,738)	56.2	1,687	1,555	203,558	(0,679)
FERTILIZER - Power	7.7	232	228	136,555	26,471	5.5	169	166	99,473	19,283	5.1	153	150	90,056	17,457
PAK STEEL	2.0	60	59	35,316	6,846	2.0	62	61	36,493	7,074	2.0	60	59	35,316	6,846
CNG STATIONS	39.7	1,192	1,169	818,314	57,948	43.6	1,350	1,324	927,145	65,655	36.3	1,088	1,068	747,329	52,992
CAPTIVE POWER	144.3	4,330	4,248	2,548,873	136,110	146.9	4,534	4,467	2,680,194	143,122	141.2	4,235	4,155	2,492,862	133,119
GENERAL INDUSTRIES	144.8	4,344	4,261	2,556,652	495,607	147.1	4,559	4,472	2,693,240	520,146	128.7	3,862	3,788	2,273,079	440,636
COMMERCIAL	22.0	659	647	452,609	44,673	22.6	702	688	481,863	47,560	19.1	573	562	393,485	38,837
DOMESTIC	190.0	5,701	5,592	1,274,102	86,082	177.9	5,516	5,411	1,255,249	86,109	204.8	6,145	6,028	1,403,313	97,514
SUB TOTAL 'A'	680.8	20,425	20,037	8,887,223	679,372	673.6	20,881	20,484	9,232,826	715,508	682.5	20,474	20,085	8,696,379	569,948

SINDH (UNIT - B)

POWER - WAPDA	62.7	1,881	1,845	738,104	(154,430)	50.2	1,556	1,526	610,574	(127,747)	51.2	1,537	1,508	603,119	(126,188)
NOORABAD POWER PLANT	20.0	600	589	235,440	(49,260)	20.0	620	608	243,288	(50,902)	20.0	600	589	235,440	(49,260)
CEMENT	-	-	-	-	-	-	-	-	-	-	0.0	1	1	0.736	0.014
CNG STATIONS	28.2	846	830	581,244	41,160	30.1	933	915	640,565	45,361	26.5	795	780	545,781	38,649
CAPTIVE POWER	60.6	1,819	1,784	1,070,627	57,171	64.5	1,999	1,961	1,176,733	62,838	59.3	1,779	1,745	1,047,220	55,922
GENERAL INDUSTRIES	11.5	344	338	202,670	39,288	12.1	375	368	220,574	42,758	9.2	275	270	161,854	31,375
COMMERCIAL	4.7	140	137	96,018	9,477	4.7	146	144	100,546	9,924	4.4	131	128	89,854	8,869
DOMESTIC	77.9	2,338	2,294	450,313	26,065	76.8	2,382	2,336	456,463	26,450	85.0	2,551	2,502	488,539	28,462
SUB TOTAL 'B'	265.6	7,969	7,817	3,374,417	(30,529)	258.4	8,011	7,859	3,448,745	8,682	255.6	7,669	7,523	3,172,542	(12,157)

QUETTA (ONGDP)

POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER	14.4	432	415	166,147	(34,762)	21.3	660	635	253,835	(53,109)	22.5	676	650	259,989	(54,396)
CNG STATIONS	3.1	92	88	61,739	4,372	3.4	104	100	70,021	4,959	2.8	85	81	56,986	4,035
CAPTIVE POWER	-	-	-	-	-	0.1	2	2	1,149	0.061	-	-	-	-	-
GENERAL INDUSTRIES	1.1	33	32	19,156	3,713	1.2	37	35	21,190	4,108	0.9	26	25	15,160	2,939
COMMERCIAL	3.1	94	90	63,069	6,225	2.9	89	86	60,184	5,940	2.2	65	63	43,844	4,327
DOMESTIC	32.7	982	945	259,434	20,375	40.4	1,251	1,204	285,739	21,697	34.4	1,031	993	233,801	17,835
SUB TOTAL 'C'	54.4	1,633	1,571	569,545	(0,077)	69.1	2,144	2,062	692,119	(16,344)	62.8	1,884	1,812	609,780	(25,259)
TOTAL	1,000.9	30,027	29,425	12,831,185	648,766	1,001.1	31,035	30,405	13,373,689	707,846	1,000.9	30,027	29,420	12,478,701	532,531

Decrease in Sales Value and GDS due to Customers in Litigation

TOTAL Net Sales & GDS

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
Budget / ERR Petition For FY 2018-19

	July - December 2018					January - June 2019					TOTAL				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)															
POWER - KESC	49.2	9,045	8,873	3,549,258	(742,594)	38.4	6,952	6,820	2,727,965	(570,758)	43.8	15,997	15,693	6,277,223	(1,313,352)
POWER - BINQASIM	86.1	15,851	15,550	6,219,881	(1,301,355)	44.6	8,071	7,918	3,167,130	(662,643)	65.5	23,922	23,468	9,387,011	(1,963,997)
CEMENT	0.6	108	106	79,461	1,476	0.7	135	132	99,326	1,845	0.7	243	238	178,787	3,321
FERTILIZER - Feedstock	52.4	9,634	9,451	1,162,467	(3,875)	44.9	8,121	7,967	979,904	(3,266)	48.6	17,755	17,418	2,142,372	(7,141)
FERTILIZER - Power	13.3	2,452	2,405	1,443,247	279,773	7.5	1,355	1,329	797,593	154,606	10.4	3,807	3,735	2,240,800	434,379
PAK STEEL	2.0	374	367	220,136	42,673	2.0	365	358	214,839	41,647	2.0	739	725	434,975	84,320
CNG STATIONS	41.4	7,624	7,479	5,235,573	370,753	40.9	7,406	7,265	5,085,675	360,138	41.2	15,030	14,745	10,321,247	730,892
CAPTIVE POWER	136.6	25,126	24,649	14,789,233	789,745	138.0	24,976	24,502	14,701,143	785,041	137.3	50,103	49,151	29,490,376	1,574,786
GENERAL INDUSTRIES	138.5	25,477	24,993	14,995,601	2,906,897	142.6	25,819	25,328	15,197,084	2,945,955	140.5	51,296	50,321	30,192,685	5,852,852
COMMERCIAL	21.3	3,921	3,846	2,692,382	265,738	21.8	3,954	3,879	2,714,988	267,967	21.6	7,874	7,725	5,407,351	533,706
DOMESTIC	154.5	28,435	27,895	6,431,641	424,081	203.9	36,908	36,207	8,548,917	587,194	179.0	65,343	64,101	14,980,558	1,011,275
SUB TOTAL 'A'	695.9	128,047	125,614	56,818,881	3,033,315	685.4	124,062	121,705	54,234,504	3,907,725	690.7	252,109	247,319	111,053,386	6,941,040
SINDEH (UNIT - B)															
POWER - WAPDA	65.3	12,007	11,779	4,711,547	(985,773)	34.7	6,280	6,161	2,464,272	(515,587)	50.1	18,287	17,940	7,175,819	(1,501,361)
NOORABAD POWER PLANT	20.0	3,680	3,610	1,444,032	(302,128)	26.0	3,620	3,551	1,420,488	(297,202)	20.0	7,300	7,161	2,864,520	(599,329)
CEMENT	0.0	2	2	1,472	0,027	0.0	3	3	2,207	0,041	0.0	5	5	3,679	0,068
CNG STATIONS	29.0	5,338	5,236	3,665,378	259,561	28.3	5,128	5,030	3,521,340	249,361	28.7	10,466	10,267	7,186,718	508,922
CAPTIVE POWER	52.5	9,659	9,475	5,685,287	303,594	50.0	10,864	10,657	6,394,391	341,460	56.2	20,523	20,133	12,079,679	645,055
GENERAL INDUSTRIES	11.7	2,158	2,117	1,270,433	246,273	11.6	2,094	2,054	1,232,380	238,897	11.6	4,252	4,171	2,502,813	485,170
COMMERCIAL	4.4	805	790	553,106	54,592	4.6	834	818	572,416	56,497	4.5	1,639	1,608	1,125,522	111,089
DOMESTIC	65.8	12,107	11,877	2,392,087	135,175	88.7	16,059	15,754	3,281,719	199,783	77.2	28,166	27,631	5,673,806	334,958
SUB TOTAL 'B'	248.7	45,757	44,887	19,723,342	(288,678)	248.0	44,881	44,028	18,889,213	273,251	248.3	90,637	88,915	38,612,556	(15,427)
QUETTA (ONGDE)															
POWER - WAPDA	5.1	934	897	358,952	(75,102)	-	-	-	-	-	2.6	934	897	358,952	(75,102)
HABIBULLAH COASTAL POWER	20.0	3,676	3,534	1,413,785	(295,799)	17.2	3,122	3,002	1,200,717	(251,220)	18.6	6,798	6,536	2,614,502	(547,019)
CNG STATIONS	3.2	598	574	401,897	28,460	2.7	483	464	325,025	23,016	3.0	1,081	1,038	726,922	51,476
CAPTIVE POWER	0.0	5	5	2,872	0,153	0.0	4	4	2,298	0,123	0.0	9	9	5,170	0,276
GENERAL INDUSTRIES	0.8	156	150	89,914	17,430	1.0	184	177	106,162	20,579	0.9	340	327	196,076	38,009
COMMERCIAL	2.8	514	494	346,056	34,156	3.0	547	526	367,982	36,320	2.9	1,061	1,020	714,037	70,475
DOMESTIC	24.5	4,504	4,335	1,301,820	105,805	43.5	7,880	7,585	2,331,462	204,097	33.9	12,384	11,920	3,633,282	309,902
SUB TOTAL 'C'	56.4	10,387	9,990	3,915,296	(184,897)	67.5	12,221	11,757	4,333,645	32,915	61.9	22,607	21,747	8,248,941	(151,982)
TOTAL	1,001.0	184,190	180,491	80,457,520	2,559,740	1,000.9	181,164	177,491	77,457,362	4,213,891	1,001.0	365,354	357,981	157,914,882	6,773,631
Decrease in Sales Value and GDS due to Customers in Litigation															
TOTAL Net Sales & GDS	1,001.0	184,190	180,491	80,457,520	2,559,740	1,000.9	181,164	177,491	77,457,362	4,213,891	1,001.0	365,354	357,981	150,974,768	(156,483)

SUI SOUTHERN GAS COMPANY LIMITED**Table # C-7****BASIS / ASSUMPTIONS****For FY 2018-19**

(i) Actual FOB rates dated 30 November 2017 have been taken with out any escalation / adjustment.

(ii) Exchange rates have been considered based on the projected numbers available from State Bank of Pakistan's website and other commercial banks averages, based on the available trend average exchange rates for first half (July - December 2018) and second half (January - June 2019), thus works out to Rs 113 and 115 per US\$ respectively.

	PETITION		Averages
	<u>Jul. - Dec.18</u>	<u>Jan. - Jun.19</u>	
Exchange Parity Rs per US\$	113.00	115.00	114.00
<u>Crude oil US\$ per Barrel</u>			
Average FOB Prices	61.8500	61.8500	61.8500
Frieght	0.5826	0.5826	0.5826
Average C&F Prices	62.4326	62.4326	62.4326
MMBTU/BBL	5.6336	5.6336	
<u>HSFO US\$ per M.Ton.</u>			
Average FOB Prices	355.3100	355.3100	355.3100
Frieght	4.3405	4.3405	4.3405
Average C&F Prices	359.6505	359.6505	359.6505
MMBTU per M.Ton.	40.7920	40.7920	
Weighted average cost of gas			<u>389.58</u>

SUI SOUTHERN GAS COMPANY LIMITED
WEIGHTED AVERAGE COST OF GAS
FIELD WISE GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8

	SNGPL				SSGCL				TOTAL			
	MMCF	MMMBTU	Rs per MBTU	Rs Million	MMCF	MMMBTU	Rs per MBTU	Rs Million	MMCF	MMMBTU	Rs per MBTU	Rs Million
Sui	68,620	66,116	321.74	21,272	39,597	37,911	334.58	12,684	108,217	104,028	326.42	33,956
Kandhkot	18,250	15,369	179.82	2,764	553	458	187.56	86	18,803	15,826	180.05	2,849
Ghotki Town - SNGPL					744	653	646.77	423	744	653	646.77	423
Ubaro Town - SNGPL					673	576	646.77	373	673	576	646.77	373
Mari					358	261	181.28	47	358	261	181.28	47
Saci / Hundi					365	332	622.76	206	365	332	622.76	206
Maher / Mubarak Block					2,738	2,971	282.41	839	2,738	2,971	282.41	839
Pasaki Deep & Kunnar Deep	40,150	39,628	287.85	11,407	23,908	25,357	290.39	7,364	64,058	64,985	288.84	18,771
Chomdiko - SNGPL					156	157	646.77	102	156	157	646.77	102
Adam X-1 / Hala					2,008	2,085	301.35	628	2,008	2,085	301.35	628
Pakhro / Noorai Jagir					730	820	261.35	214	730	820	261.35	214
Zargoan					5,110	4,881	395.84	1,932	5,110	4,881	395.84	1,932
Bobi					730	811	439.60	357	730	811	439.60	357
Latif	8,997	8,993	306.28	2,754	4,198	4,196	440.34	1,848	13,195	13,189	348.93	4,602
Kirthar (Rehman)-EWT					12,045	10,046	576.21	5,788	12,045	10,046	576.21	5,788
Badin					10,220	11,140	295.32	3,290	10,220	11,140	295.32	3,290
Kadauware					3,650	3,627	968.98	3,515	3,650	3,627	968.98	3,515
Miano					10,220	10,158	386.08	3,922	10,220	10,158	386.08	3,922
Sawan					16,425	16,555	386.08	6,392	16,425	16,555	386.08	6,392
Zamzama	6,570	5,261	360.58	1,897	9,125	7,288	381.52	2,781	15,695	12,549	372.74	4,678
Bhit					41,975	39,889	386.08	15,400	41,975	39,889	386.08	15,400
Mazarani					1,095	1,109	199.49	221	1,095	1,109	199.49	221
Khigro Block - Nainat Basal					111,325	110,311	570.96	62,983	111,325	110,311	570.96	62,983
Mirpurkhas Block - Kausar					36,500	36,957	564.62	20,867	36,500	36,957	564.62	20,867
Sujawal / Sujjal					7,665	8,038	282.41	2,270	7,665	8,038	282.41	2,270
Nur Bagla fields					365	397	282.41	112	365	397	282.41	112
Jakhro / Dachrapur / Gopang					913	888	282.41	251	913	888	282.41	251
Gambat Block - Wafiq/Shahdad-(XI)					11,133	12,148	282.41	3,431	11,133	12,148	282.41	3,431
Sinjoro					9,490	9,796	282.41	2,766	9,490	9,796	282.41	2,766
TAY					17,520	17,520	282.41	4,948	17,520	17,520	282.41	4,948
Ayesha					5,840	5,840	282.41	1,649	5,840	5,840	282.41	1,649
Rizq - EWT					8,030	7,395	282.41	2,088	8,030	7,395	282.41	2,088
Suleman *					913	913	282.41	258	913	913	282.41	258
Zainab					3,650	3,650	282.41	1,031	3,650	3,650	282.41	1,031
Wafiq X-1 and Nasr X-1 (Zafir X-1)					17,520	17,520	282.41	4,948	17,520	17,520	282.41	4,948
Aqeeq-1					730	730	282.41	206	730	730	282.41	206
Chutto-01					2,920	2,920	282.41	825	2,920	2,920	282.41	825
Sofla					7,300	7,300	282.41	2,062	7,300	7,300	282.41	2,062
Dhodak	252	284	333.37	95					252	284	333.37	95
Pirkoh / Loti	5,782	4,935	156.77	774					5,782	4,935	156.77	774
Qadirpur (Processed)	73,730	64,946	334.49	21,724					73,730	64,946	334.49	21,724
Qadirpur (Liberty)	16,425	13,876	304.55	4,226					16,425	13,876	304.55	4,226
Qadirpur (Permeate)	20,075	13,620	300.47	4,092					20,075	13,620	300.47	4,092
Adhi	36,500	39,698	166.85	6,623					36,500	39,698	166.85	6,623
Ratna	4,913	5,362	443.13	2,376					4,913	5,362	443.13	2,376
Bela / Meyal / Domial Dhullian	646	688	146.69	101					646	688	146.69	101
Pindori	22	25	395.00	10					22	25	395.00	10
Pariwal	975	1,039	395.00	410					975	1,039	395.00	410
Hassan	1,935	1,360	274.47	373					1,935	1,360	274.47	373
Chanda	617	698	306.28	214					617	698	306.28	214
Badar	5,986	3,455	265.10	916					5,986	3,455	265.10	916
Tajjal	438	438	306.28	134					438	438	306.28	134
Makori (Deep & East)	22,813	24,302	557.09	13,538					22,813	24,302	557.09	13,538
Menzalai / Mamikhel / Maranzai	37,924	39,124	519.54	20,327					37,924	39,124	519.54	20,327
Radho / Salsabil	12,775	11,916	317.83	3,787					12,775	11,916	317.83	3,787
Mela	3,106	3,609	298.35	1,077					3,106	3,609	298.35	1,077
Nashpa	36,938	43,148	298.35	12,873					36,938	43,148	298.35	12,873
Koonj	172	148	295.35	44					172	148	295.35	44
Soghri	9,508	10,075	612.76	6,174					9,508	10,075	612.76	6,174
Mardankhel	33,872	35,227	557.09	19,624					33,872	35,227	557.09	19,624
Toolanj - X & West	6,972	7,274	557.09	4,052					6,972	7,274	557.09	4,052
Jbandial	4,380	4,097	577.00	2,364					4,380	4,097	577.00	2,364
Mari Engro	37,595	27,249	92.50	2,520					37,595	27,249	92.50	2,520
Kalabagh	1,624	1,787	306.28	547					1,624	1,787	306.28	547
Excise duty			10.00	4,937			10.00	4,222			10.00	9,160
Weighted Average input Cost of Gas (WACOG)	518,559	493,748	352.46	174,028	428,576	423,707	432.83	183,395	947,135	917,455	389.58	357,423

Rs per MBTU

Purchase price on weighted average cost of input
Average purchase price

389.58
(352.46)
37.12

389.58
(432.83)
(43.25)

Rs Million

Increase / (decrease) in cost of gas

18.327

(18.327)

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8.1

GAS FIELD	July/18				August/18				September/18			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	108	3,363	3,220	1,068	108	3,363	3,220	1,068	108	3,255	3,116	1,033
Kandhkot	2	47	39	7	2	47	39	7	2	45	38	7
Hassan (SNGPL)-Rustam/SherAlifaro	0	12	9	6	0	12	9	6	0	12	9	6
Ghotki Town - SNGPL	2	63	55	36	2	63	55	36	2	61	54	35
Ubaro Town - SNGPL	2	57	49	31	2	57	49	31	2	55	47	30
Mari	1	30	22	4	1	30	22	4	1	29	21	4
Sari / Hundi	1	31	28	17	1	31	28	17	1	30	27	17
Maher / Mubarak Block	8	233	252	71	8	233	252	71	8	225	244	68
Pasaki Deep & Kunnar Deep	66	2,031	2,154	620	66	2,031	2,154	620	66	1,965	2,084	600
Choundiko - SNGPL	0	13	13	9	0	13	13	9	0	13	13	8
Adam X-1 / Hala	6	171	177	53	6	171	177	53	6	165	171	51
Pakthro / Noorai Jagir	2	62	70	18	2	62	70	18	2	60	67	17
Zargoan	14	434	415	163	14	434	415	163	14	420	401	157
Bobi	2	62	69	30	2	62	69	30	2	60	67	29
Latif	12	357	356	156	12	357	356	156	12	345	345	151
Kirther (Rehman)-EWT	33	1,023	853	487	33	1,023	853	487	33	990	826	472
Badin	28	868	946	277	28	868	946	277	28	840	916	268
Kadanwari	10	310	308	296	10	310	308	296	10	300	298	286
Miano	28	868	863	330	28	868	863	330	28	840	835	320
Sawan	45	1,395	1,406	538	45	1,395	1,406	538	45	1,350	1,361	521
Zamzama	25	775	619	234	25	775	619	234	25	750	599	227
Bhit	115	3,565	3,388	1,297	115	3,565	3,388	1,297	115	3,450	3,279	1,255
Mazarani	3	93	94	19	3	93	94	19	3	90	91	18
Khipro Block - Naimat Basal	305	9,455	9,369	5,303	305	9,455	9,369	5,303	305	9,150	9,067	5,132
Mirpurkhas Block - Kausar	100	3,100	3,139	1,757	100	3,100	3,139	1,757	100	3,000	3,038	1,700
Sujawal / Sujjal	21	651	683	191	21	651	683	191	21	630	661	185
Nur Bagla fields	1	31	34	9	1	31	34	9	1	30	33	9
Jakthro / Dachrapur / Gopang	3	78	75	21	3	78	75	21	3	75	73	20
Gambat Block - Wafiq/Shahdad-(X)	31	946	1,032	289	31	946	1,032	289	31	915	998	280
Singthoro	26	806	832	233	26	806	832	233	26	780	805	225
TAY	48	1,488	1,488	417	48	1,488	1,488	417	48	1,440	1,440	403
Ayesha	16	496	496	139	16	496	496	139	16	480	480	134
Rizq - EWT	22	682	628	176	22	682	628	176	22	660	608	170
Suleman *	3	78	78	22	3	78	78	22	3	75	75	21
Zainab	10	310	310	87	10	310	310	87	10	300	300	84
Wafiq X-1 and Nasr X-1 (Zafir X-	48	1,488	1,488	417	48	1,488	1,488	417	48	1,440	1,440	403
Aqeeq-1	2	62	62	17	2	62	62	17	2	60	60	17
Chutto-01	8	248	248	69	8	248	248	69	8	240	240	67
Sofia	20	620	620	174	20	620	620	174	20	600	600	168
Excise Duty	1,174	36,400	35,986	15,085	1,174	36,400	35,986	15,085	1,174	35,225	34,825	14,598
Gross Gas Purchases	1,174	36,400	35,986	15,444	1,174	36,400	35,986	15,444	1,174	35,225	34,825	14,945

SUI SOUTHERN GAS COMPANY LIMITED

STATEMENT OF GAS PURCHASES

ERR FOR FY 2018-19

GAS FIELD	October/18				November/18				December/18			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	108	3,363	3,220	1,068	108	3,255	3,116	1,033	108	3,363	3,220	1,068
Kandhkot	2	47	39	7	2	45	38	7	2	47	39	7
Hassan (SNGPL)-Rustam/SherAli/Atori	0	12	9	6	0	12	9	6	0	12	9	6
Ghotki Town - SNGPL	2	63	55	36	2	61	54	35	2	63	55	36
Ubaro Town - SNGPL	2	57	49	31	2	55	47	30	2	57	49	31
Mari	1	30	22	4	1	29	21	4	1	30	22	4
Sari / Hndi	1	31	28	17	1	30	27	17	1	31	28	17
Mahter / Mubarak Block	8	233	252	71	8	225	244	68	8	233	252	71
Pasaki Deep & Kunhar Deep	66	2,031	2,154	620	66	1,965	2,084	600	66	2,031	2,154	620
Choundiko - SNGPL	0	13	13	9	0	13	13	8	0	13	13	9
Adam X-1 / Hala	6	171	177	53	6	165	171	51	6	171	177	53
Pakhro / Noorai Jagir	2	62	70	18	2	60	67	17	2	62	70	18
Zargoona	14	434	415	163	14	420	401	157	14	434	415	163
Bobli	2	62	69	30	2	60	67	29	2	62	69	30
Latif	12	357	356	156	12	345	345	151	12	357	356	156
Kirthar (Rehman)-EWT	33	1,023	853	487	33	990	826	472	33	1,023	853	487
Badin	28	868	946	277	28	840	916	268	28	868	946	277
Kadanwari	10	310	308	296	10	300	298	286	10	310	308	296
Miano	28	868	863	330	28	840	835	320	28	868	863	330
Sawan	45	1,395	1,406	538	45	1,350	1,361	521	45	1,395	1,406	538
Zanzama	25	775	619	234	25	750	599	227	25	775	619	234
Bhit	115	3,565	3,388	1,297	115	3,450	3,279	1,255	115	3,565	3,388	1,297
Mazarani	3	93	94	19	3	90	91	18	3	93	94	19
Khipro Block - Naimat Basal	305	9,455	9,369	5,303	305	9,150	9,067	5,132	305	9,455	9,369	5,303
Mirpurkhas Block - Kausar	100	3,100	3,139	1,757	100	3,000	3,038	1,700	100	3,100	3,139	1,757
Sujawal / Sujal	21	651	683	191	21	630	661	185	21	651	683	191
Nur Bagla fields	1	31	34	9	1	30	33	9	1	31	34	9
Jakhro / Dachrapur / Gopang	3	78	75	21	3	75	73	20	3	78	75	21
Gambat Block - Wafiq/Shahdad-(X)	31	946	1,032	289	31	915	998	280	31	946	1,032	289
Sinjhoro	26	806	832	233	26	780	805	225	26	806	832	233
TAY	48	1,488	1,488	417	48	1,440	1,440	403	48	1,488	1,488	417
Ayesha	16	496	496	139	16	480	480	134	16	496	496	139
Rizq - EWT	22	682	628	176	22	660	608	170	22	682	628	176
Suleman *	3	78	78	22	3	75	75	21	3	78	78	22
Zainab	10	310	310	87	10	300	300	84	10	310	310	87
Wafiq X-1 and Nasr X-1 (Zafir X-	48	1,488	1,488	417	48	1,440	1,440	403	48	1,488	1,488	417
Aqeeq-1	2	62	62	17	2	60	60	17	2	62	62	17
Chutto-01	8	248	248	69	8	240	240	67	8	248	248	69
Sofia	20	620	620	174	20	600	600	168	20	620	620	174
Excise Duty	1,174	36,400	35,986	15,085	1,174	35,225	34,825	14,598	1,174	36,400	35,986	15,085
Gross Gas Purchases	1,174	36,400	35,986	15,444	1,174	35,225	34,825	14,945	1,174	36,400	35,986	15,444

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
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Table # C-8.1

GAS FIELD	January/19				February/19				March/19			
	MMCFD	MMCF	MMMBTU	Rupess Million	MMCFD	MMCF	MMMBTU	Rupess Million	MMCFD	MMCF	MMMBTU	Rupess Million
Sui	108	3,363	3,220	1,087	108	3,038	2,908	982	108	3,363	3,220	1,087
Kandhkot	2	47	39	7	2	42	35	7	2	47	39	7
Hassan (SNGPL)-Rustam/SherAlltari	0	12	9	6	0	11	8	5	0	12	9	6
Ghotki Town - SNGPL	2	63	55	36	2	57	50	33	2	63	55	36
Ubaro Town - SNGPL	2	57	49	32	2	52	44	29	2	57	49	32
Mari	1	30	22	4	1	27	20	4	1	30	22	4
Sari / Hundi	1	31	28	18	1	28	25	16	1	31	28	18
Maheer / Mubarak Block	8	233	252	72	8	210	228	65	8	233	252	72
Pasaki Deep & Kunnar Deep	66	2,031	2,154	631	66	1,834	1,945	570	66	2,031	2,154	631
Choundiko - SNGPL	0	13	13	9	0	12	12	8	0	13	13	9
Adam X-1 / Hala	6	171	177	54	6	154	160	49	6	171	177	54
Pakhrro / Noorai Jagir	2	62	70	18	2	56	63	17	2	62	70	18
Zargoan	14	434	415	166	14	392	374	150	14	434	415	166
Bobi	2	62	69	31	2	56	62	28	2	62	69	31
Latif	12	357	356	158	12	322	322	143	12	357	356	158
Kirther (Rehman)-EWT	33	1,023	853	496	33	924	771	448	33	1,023	853	496
Badin	28	868	946	282	28	784	855	255	28	868	946	282
Kadanwari	10	310	308	301	10	280	278	272	10	310	308	301
Miano	28	868	863	336	28	784	779	304	28	868	863	336
Sawan	45	1,395	1,406	548	45	1,260	1,270	495	45	1,395	1,406	548
Zamzama	25	775	619	238	25	700	559	215	25	775	619	238
Bhit	115	3,565	3,388	1,320	115	3,220	3,060	1,192	115	3,565	3,388	1,320
Mazarani	3	93	94	19	3	84	85	17	3	93	94	19
Khipro Block - Naimat Basal	305	9,455	9,369	5,397	305	8,540	8,462	4,874	305	9,455	9,369	5,397
Mirpurkhas Block - Kausar	100	3,100	3,139	1,788	100	2,800	2,835	1,615	100	3,100	3,139	1,788
Sujawal / Sujjal	21	651	683	195	21	588	617	176	21	651	683	195
Nur Bagla fields	1	31	34	10	1	28	30	9	1	31	34	10
Jakhro / Dachrapur / Gopang	3	78	75	21	3	70	68	19	3	78	75	21
Gambat Block - Wafiq/Shahdad-(X)	31	946	1,032	294	31	854	932	266	31	946	1,032	294
Sinjhoro	26	806	832	237	26	728	751	214	26	806	832	237
TAY	48	1,488	1,488	424	48	1,344	1,344	383	48	1,488	1,488	424
Ayesha	16	496	496	141	16	448	448	128	16	496	496	141
Rizq - EWT	22	682	628	179	22	616	567	162	22	682	628	179
Sudeman *	3	78	78	22	3	70	70	20	3	78	78	22
Zainab	10	310	310	88	10	280	280	80	10	310	310	88
Wafiq X-1 and Nasr X-1 (Zafir X-	48	1,488	1,488	424	48	1,344	1,344	383	48	1,488	1,488	424
Aqeeq-1	2	62	62	18	2	56	56	16	2	62	62	18
Chutto-01	8	248	248	71	8	224	224	64	8	248	248	71
Sofia	20	620	620	177	20	560	560	160	20	620	620	177
Excise Duty	1,174	36,400	35,986	15,352	1,174	32,877	32,504	13,866	1,174	36,400	35,986	15,352
Gross Gas Purchases	1,174	36,400	35,986	15,711	1,174	32,877	32,504	14,190	1,174	36,400	35,986	15,711

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
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Table # C-8.1

GAS FIELD	April/19				May/19				June/19			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	108	3,255	3,116	1,052	108	3,363	3,220	1,087	108	3,255	3,116	1,052
Kandhkot	2	45	38	7	2	47	39	7	2	45	38	7
Hassan (SNGPL)-Rustam/SherAli/Jatoi	0	12	9	6	0	12	9	6	0	12	9	6
Ghotki Town - SNGPL	2	61	54	35	2	63	55	36	2	61	54	35
Ubaro Town - SNGPL	2	55	47	31	2	57	49	32	2	55	47	31
Mari	1	29	21	4	1	30	22	4	1	29	21	4
Sari / Hundi	1	30	27	17	1	31	28	18	1	30	27	17
Maher / Mubarak Block	8	225	244	70	8	233	252	72	8	225	244	70
Pasaki Deep & Kunnar Deep	66	1,965	2,084	611	66	2,031	2,154	631	66	1,965	2,084	611
Choundiko - SNGPL	0	13	13	8	0	13	13	9	0	13	13	8
Adam X-1 / Hala	6	165	171	52	6	171	177	54	6	165	171	52
Paktho / Noorai Jagir	2	60	67	18	2	62	70	18	2	60	67	18
Zargoan	14	420	401	160	14	434	415	166	14	420	401	160
Bobli	2	60	67	30	2	62	69	31	2	60	67	30
Latif	12	345	345	153	12	357	356	158	12	345	345	153
Kirther (Rehman)-EWT	33	990	826	480	33	1,023	853	496	33	990	826	480
Badin	28	840	916	273	28	868	946	282	28	840	916	273
Kadanwari	10	300	298	291	10	310	308	301	10	300	298	291
Miano	28	840	835	325	28	868	863	336	28	840	835	325
Sawan	45	1,350	1,361	530	45	1,395	1,406	548	45	1,350	1,361	530
Zamzama	25	750	599	231	25	775	619	238	25	750	599	231
Bhit	115	3,450	3,279	1,277	115	3,565	3,388	1,320	115	3,450	3,279	1,277
Mazarani	3	90	91	18	3	93	94	19	3	90	91	18
Khipro Block - Naimat Basal	305	9,150	9,067	5,223	305	9,455	9,369	5,397	305	9,150	9,067	5,223
Mirpurkhas Block - Kausar	100	3,000	3,038	1,730	100	3,100	3,139	1,788	100	3,000	3,038	1,730
Sujawal / Sujjal	21	630	661	188	21	651	683	195	21	630	661	188
Nur Bagla fields	1	30	33	9	1	31	34	10	1	30	33	9
Jakhro / Dachrapur / Gopang	3	75	73	21	3	78	75	21	3	75	73	21
Gambat Block - Wafiq/Shahdad-(X)	31	915	998	284	31	946	1,032	294	31	915	998	284
Sinjhoro	26	780	805	229	26	806	832	237	26	780	805	229
TAY	48	1,440	1,440	410	48	1,488	1,488	424	48	1,440	1,440	410
Ayesha	16	480	480	137	16	496	496	141	16	480	480	137
Rizq - EWT	22	660	608	173	22	682	628	179	22	660	608	173
Suleman *	3	75	75	21	3	78	78	22	3	75	75	21
Zainab	10	300	300	85	10	310	310	88	10	300	300	85
Wafiq X-1 and Nasr X-1 (Zafir X-	48	1,440	1,440	410	48	1,488	1,488	424	48	1,440	1,440	410
Aqeeq-1	2	60	60	17	2	62	62	18	2	60	60	17
Chutto-01	8	240	240	68	8	248	248	71	8	240	240	68
Sofia	20	600	600	171	20	620	620	177	20	600	600	171
Excise Duty	1,174	35,225	34,825	14,857	1,174	36,400	35,986	15,352	1,174	35,225	34,825	14,857
Gross Gas Purchases	1,174	35,225	34,825	15,204	1,174	36,400	35,986	15,711	1,174	35,225	34,825	15,204

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8.1

GAS FIELD	Jul. - Dec. '18				Jan. - Jun. '19				TOTAL			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	108.5	19,961	19,111	6,339	108.5	19,636	18,800	6,346	108.5	39,597	37,911	12,684
Kandhkot	1.5	279	231	43	1.5	274	227	43	1.5	553	458	86
Hassan (SNGPL)-Rustam/SherAhlai	0.4	71	53	34	0.4	70	52	34	0.4	142	104	68
Ghoiki Town - SNGPL	2.0	375	329	212	2.0	369	324	211	2.0	744	653	423
Ubaro Town - SNGPL	1.8	339	290	187	1.8	334	286	186	1.8	673	576	373
Mari	1.0	180	132	23	1.0	177	130	25	1.0	358	261	47
Sari / Hundi	1.0	184	167	103	1.0	181	164	103	1.0	365	332	206
Mahar / Mubarak Block	7.5	1,380	1,498	419	7.5	1,358	1,473	420	7.5	2,738	2,971	839
Pasaki Deep & Kunnar Deep	65.5	12,052	12,783	3,680	65.5	11,856	12,574	3,684	65.5	23,908	25,357	7,364
Choundiko - SNGPL	0.4	79	79	51	0.4	78	78	51	0.4	156	157	102
Adam X-1 / Hala	5.5	1,012	1,051	314	5.5	996	1,034	314	5.5	2,008	2,085	628
Paktho / Noorai Jagir	2.0	368	413	107	2.0	362	407	107	2.0	730	820	214
Zargoan	14.0	2,576	2,460	965	14.0	2,534	2,420	966	14.0	5,110	4,881	1,932
Bobi	2.0	368	409	178	2.0	362	402	178	2.0	730	811	357
Latif	11.5	2,116	2,115	923	11.5	2,082	2,081	924	11.5	4,198	4,196	1,848
Kirthar (Rehman)-EWT	33.0	6,072	5,064	2,893	33.0	5,973	4,981	2,896	33.0	12,045	10,046	5,788
Badin	28.0	5,152	5,616	1,644	28.0	5,068	5,524	1,646	28.0	10,220	11,140	3,290
Kadanwari	10.0	1,840	1,829	1,756	10.0	1,810	1,799	1,758	10.0	3,650	3,627	3,515
Miano	28.0	5,152	5,121	1,960	28.0	5,068	5,037	1,962	28.0	10,220	10,158	3,922
Sawan	45.0	8,280	8,346	3,194	45.0	8,145	8,209	3,198	45.0	16,425	16,555	6,392
Zamzama	25.0	4,600	3,674	1,390	25.0	4,525	3,614	1,391	25.0	9,125	7,288	2,781
Bhit	115.0	21,160	20,109	7,696	115.0	20,815	19,781	7,704	115.0	41,975	39,889	15,400
Mazarani	3.0	552	559	111	3.0	543	550	111	3.0	1,095	1,109	221
Khipro Block - Naimat Basal	305.0	56,120	55,609	31,474	305.0	55,205	54,702	31,509	305.0	111,325	110,311	62,983
Mirpurkhas Block - Kausar	100.0	18,400	18,630	10,428	100.0	18,100	18,327	10,439	100.0	36,500	36,957	20,867
Sujawal / Sujat	21.0	3,864	4,052	1,134	21.0	3,801	3,986	1,136	21.0	7,665	8,038	2,270
Nur Bagla fields	1.0	184	200	56	1.0	181	197	56	1.0	365	397	112
Jakhro / Dachrapur / Gopang	2.5	460	448	125	2.5	453	440	125	2.5	913	888	251
Gambat Block - Wafiq/Shahdad-1	30.5	5,612	6,124	1,714	30.5	5,521	6,024	1,716	30.5	11,133	12,148	3,431
Sinjhoro	26.0	4,784	4,938	1,382	26.0	4,706	4,858	1,384	26.0	9,490	9,796	2,766
TAY	48.0	8,832	8,832	2,473	48.0	8,688	8,688	2,475	48.0	17,520	17,520	4,948
Ayesha	16.0	2,944	2,944	824	16.0	2,896	2,896	825	16.0	5,840	5,840	1,649
Rizq - EWT	22.0	4,048	3,728	1,044	22.0	3,982	3,667	1,045	22.0	8,030	7,395	2,088
Suleman *	2.5	460	460	129	2.5	453	453	129	2.5	913	913	258
Zainab	10.0	1,840	1,840	515	10.0	1,810	1,810	516	10.0	3,650	3,650	1,031
Wafiq X-1 and Nasr X-1 (Zafir X-1)	48.0	8,832	8,832	2,473	48.0	8,688	8,688	2,475	48.0	17,520	17,520	4,948
Ageeq-1	2.0	368	368	103	2.0	362	362	103	2.0	730	730	206
Chutto-01	8.0	1,472	1,472	412	8.0	1,448	1,448	413	8.0	2,920	2,920	825
Sofia	20.0	3,680	3,680	1,030	20.0	3,620	3,620	1,031	20.0	7,300	7,300	2,062
Excise Duty	1,174	216,049	213,595	89,537	1,174	212,527	210,112	89,636	1,174	428,576	423,707	179,173
Gross Gas Purchases	1,174	216,049	213,595	91,666	1,174	212,527	210,112	91,729	1,174	428,576	423,707	183,395

SUI NORTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8.2

GAS FIELD	July/18				August/18				September/18			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	188	5,828	5,615	1,802	188	5,828	5,615	1,802	188	5,640	5,434	1,743
Dhodak	1	21	24	8	1	21	24	8	1	21	23	8
Soghri	26	808	856	523	26	808	856	523	26	782	828	506
Pirkoh / Loti	16	491	419	66	16	491	419	66	16	475	406	63
Jhandial	12	372	348	200	12	372	348	200	12	360	337	194
QADIRPUR (PROCESSED)	202	6,262	5,516	1,840	202	6,262	5,516	1,840	202	6,060	5,338	1,780
QADIRPUR (FOR LIBERTY)	45	1,395	1,179	358	45	1,395	1,179	358	45	1,350	1,140	346
QADIRPUR (PERMEATE)	55	1,705	1,157	347	55	1,705	1,157	347	55	1,650	1,119	336
Adhi	100	3,100	3,372	561	100	3,100	3,372	561	100	3,000	3,263	543
Ratana	13	417	455	201	13	417	455	201	13	404	441	195
Bela / Meyal / Domial Dhullian	0	12	13	2	0	12	13	2	0	12	12	2
Dhulian	1	43	46	7	1	43	46	7	1	41	44	6
Kandhkot	50	1,550	1,305	234	50	1,550	1,305	234	50	1,500	1,263	226
Pindori	0	2	2	1	0	2	2	1	0	2	2	1
Pariwali	3	83	88	35	3	83	88	35	3	80	85	34
Hassan	5	164	116	32	5	164	116	32	5	159	112	31
Sawan / Kunwar Pasaki	110	3,410	3,366	966	110	3,410	3,366	966	110	3,300	3,257	935
TAJJAL	1	37	37	11	1	37	37	11	1	36	36	11
Latif	25	764	764	233	25	764	764	233	25	740	739	226
Zanzama	18	558	447	161	18	558	447	161	18	540	432	155
Chanda	2	52	59	18	2	52	59	18	2	51	57	18
Badar	16	508	293	78	16	508	293	78	16	492	284	75
MAKORI DEEP	1	37	41	23	1	37	41	23	1	36	39	22
MAKORI EAST	61	1,900	2,023	1,124	61	1,900	2,023	1,124	61	1,839	1,958	1,088
Merzalai	15	474	497	152	15	474	497	152	15	459	481	147
Radho / Salsabit	35	1,085	1,012	321	35	1,085	1,012	321	35	1,050	979	310
Mela	9	264	306	91	9	264	306	91	9	255	297	88
Nashpa	101	3,137	3,665	1,090	101	3,137	3,665	1,090	101	3,036	3,546	1,055
Maram Zai	83	2,573	2,642	1,468	83	2,573	2,642	1,468	83	2,490	2,557	1,420
Koonj	0	15	13	4	0	15	13	4	0	14	12	4
Mami Khel	6	174	183	102	6	174	183	102	6	168	177	99
Mardan Khel	93	2,877	2,992	1,662	93	2,877	2,992	1,662	93	2,784	2,895	1,608
Tolanj-X	9	285	298	165	9	285	298	165	9	276	288	160
Tolanj West	10	307	320	178	10	307	320	178	10	297	310	172
Mari-Engro	103	3,193	2,314	205	103	3,193	2,314	205	103	3,090	2,240	198
Kalabagh	4	138	152	46	4	138	152	46	4	134	147	45
Excise Duty	1,421	44,042	41,935	14,312	1,421	44,042	41,935	14,312	1,421	42,621	40,582	13,851
Gross Gas Purchases	1,421	44,042	41,935	14,732	1,421	44,042	41,935	14,732	1,421	42,621	40,582	14,256

SUI NORTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8.2

GAS FIELD	October/18				November/18				December/18			
	MMCF	MMMBTU	Rupees Million	MMCF	MMMBTU	Rupees Million	MMCF	MMMBTU	Rupees Million	MMCF	MMMBTU	Rupees Million
Sui	188	5,828	5,615	1,802	188	5,640	5,434	1,743	188	5,828	5,615	1,802
Dhodak	1	21	24	8	1	21	23	8	1	21	24	8
Soghri	26	808	856	523	26	782	828	506	26	808	856	523
Pirkoh / Loti	16	491	419	66	16	475	406	63	16	491	419	66
Jhandial	12	372	348	200	12	360	337	194	12	372	348	200
QADIRPUR (PROCESSED)	202	6,262	5,516	1,840	202	6,060	5,338	1,780	202	6,262	5,516	1,840
QADIRPUR (FOR LIBERTY)	45	1,395	1,179	358	45	1,350	1,140	346	45	1,395	1,179	358
QADIRPUR (PERMEATE)	55	1,705	1,157	347	55	1,650	1,119	336	55	1,705	1,157	347
Adhi	100	3,100	3,372	561	100	3,000	3,263	543	100	3,100	3,372	561
Ratana	13	417	455	201	13	404	441	195	13	417	455	201
Bela / Meyal / Dornial Dhullian	0	12	13	2	0	12	12	2	0	12	13	2
Dhullian	1	43	46	7	1	41	44	6	1	43	46	7
Kandhkot	50	1,550	1,305	234	50	1,500	1,263	226	50	1,550	1,305	234
Pindori	0	2	2	1	0	2	2	1	0	2	2	1
Pariwali	3	83	88	35	3	80	85	34	3	83	88	35
Hassan	5	164	116	32	5	159	112	31	5	164	116	32
Sawan / Kunnar Pasaki	110	3,410	3,366	966	110	3,300	3,257	935	110	3,410	3,366	966
TAJJAL	1	37	37	11	1	36	36	11	1	37	37	11
Latif	25	764	764	233	25	740	739	226	25	764	764	233
Zamzama	18	558	447	161	18	540	432	155	18	558	447	161
Chanda	2	52	59	18	2	51	57	18	2	52	59	18
Badar	16	508	293	78	16	492	284	75	16	508	293	78
MAKORI DEEP	1	37	41	23	1	36	39	22	1	37	41	23
MAKORI EAST	61	1,900	2,023	1,124	61	1,839	1,958	1,088	61	1,900	2,023	1,124
Menzalai	15	474	497	152	15	459	481	147	15	474	497	152
Radho / Salsabil	35	1,085	1,012	321	35	1,050	979	310	35	1,085	1,012	321
Mela	9	264	306	91	9	255	297	88	9	264	306	91
Nashpa	101	3,137	3,665	1,090	101	3,036	3,546	1,055	101	3,137	3,665	1,090
Maram Zai	83	2,573	2,642	1,468	83	2,490	2,557	1,420	83	2,573	2,642	1,468
Koonj	0	15	13	4	0	14	12	4	0	15	13	4
Marni Khel	6	174	183	102	6	168	177	99	6	174	183	102
Mardan Khel	93	2,877	2,992	1,662	93	2,784	2,895	1,608	93	2,877	2,992	1,662
Tolanj-X	9	285	298	165	9	276	288	160	9	285	298	165
Tolanj West	10	307	320	178	10	297	310	172	10	307	320	178
Mari-Engro	103	3,193	2,314	205	103	3,090	2,240	198	103	3,193	2,314	205
Kalabagh	4	138	152	46	4	134	147	45	4	138	152	46
Excise Duty	1,421	44,042	41,935	14,312	1,421	42,621	40,582	13,851	1,421	44,042	41,935	14,312
Gross Gas Purchases	1,421	44,042	41,935	14,732	1,421	42,621	40,582	14,256	1,421	44,042	41,935	14,732

SUI NORTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2018-19

Table # C-8.2

GAS FIELD	January/19				February/19				March/19			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	188	5,828	5,615	1,833	188	5,264	5,072	1,656	188	5,828	5,615	1,802
Dhodak	1	21	24	8	1	19	22	7	1	21	24	8
Sogbri	26	808	856	532	26	729	773	481	26	808	856	523
Pirkoh / Loti	16	491	419	67	16	444	379	60	16	491	419	66
Jhandial	12	372	348	204	12	336	314	184	12	372	348	200
QADIRPUR (PROCESSED)	202	6,262	5,516	1,872	202	5,656	4,982	1,691	202	6,262	5,516	1,840
QADIRPUR (FOR LIBERTY)	45	1,395	1,179	364	45	1,260	1,064	329	45	1,395	1,179	358
QADIRPUR (PERMEATE)	55	1,705	1,157	352	55	1,540	1,045	318	55	1,705	1,157	346
Adhi	100	3,100	3,372	571	100	2,800	3,045	516	100	3,100	3,372	561
Ratana	13	417	455	205	13	377	411	185	13	417	455	201
Bela / Meyal / Domial Dhullian	0	12	13	2	0	11	12	2	0	12	13	2
Dhullian	1	43	46	7	1	39	41	6	1	43	46	7
Kandhkot	50	1,550	1,305	238	50	1,400	1,179	215	50	1,550	1,305	234
Pindori	0	2	2	1	0	2	2	1	0	2	2	1
Pariwali	3	83	88	35	3	75	80	32	3	83	88	35
Hassan	5	164	116	32	5	148	104	29	5	164	116	32
Sawan / Kunwar Pasaki	110	3,410	3,366	983	110	3,080	3,040	888	110	3,410	3,366	966
TAJJAL	1	37	37	12	1	34	34	10	1	37	37	11
Latif	25	764	764	237	25	690	690	214	25	764	764	233
Zamzama	18	558	447	164	18	504	404	148	18	558	447	161
Chanda	2	52	59	18	2	47	54	17	2	52	59	18
Badar	16	508	293	79	16	459	265	71	16	508	293	78
MAKORI DEEP	1	37	41	23	1	34	37	21	1	37	41	23
MAKORI EAST	61	1,900	2,023	1,144	61	1,716	1,828	1,033	61	1,900	2,023	1,124
Menzalai	15	474	497	155	15	428	449	140	15	474	497	152
Radho / Salsabil	35	1,085	1,012	326	35	980	914	295	35	1,085	1,012	321
Mela	9	264	306	93	9	238	277	84	9	264	306	91
Nashpa	101	3,137	3,665	1,110	101	2,834	3,310	1,002	101	3,137	3,665	1,090
Maram Zai	83	2,573	2,642	1,494	83	2,324	2,387	1,349	83	2,573	2,642	1,468
Koonj	0	15	13	4	0	13	11	3	0	15	13	4
Mami Khel	6	174	183	104	6	157	166	94	6	174	183	102
Mardan Khel	93	2,877	2,992	1,691	93	2,598	2,702	1,528	93	2,877	2,992	1,662
Tolanj-X	9	285	298	168	9	258	269	152	9	285	298	165
Tolanj West	10	307	320	181	10	277	289	164	10	307	320	178
Mari-Engro	103	3,193	2,314	226	103	2,884	2,090	204	103	3,193	2,314	222
Kalabagh	4	138	152	47	4	125	137	43	4	138	152	46
Excise Duty	1,421	44,042	41,935	14,582	1,421	39,780	37,877	13,170	1,421	44,042	41,935	14,328
Gross Gas Purchases	1,421	44,042	41,935	15,001	1,421	39,780	37,877	13,549	1,421	44,042	41,935	14,747

SUI NORTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES

Table # C-8.2

ERR FOR FY 2018-19

GAS FIELD	April/19				May/19				June/19			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	188	5,640	5,434	1,743	188	5,828	5,615	1,802	188	5,640	5,434	1,743
Dhodak	1	21	23	8	1	21	24	8	1	21	23	8
Soghri	26	782	828	506	26	808	856	523	26	782	828	506
Pirkoh / Loti	16	475	406	63	16	491	419	66	16	475	406	63
Jhandial	12	360	337	194	12	372	348	200	12	360	337	194
QADIRPUR (PROCESSED)	202	6,060	5,338	1,780	202	6,262	5,516	1,840	202	6,060	5,338	1,780
QADIRPUR (FOR LIBERTY)	45	1,350	1,140	346	45	1,395	1,179	358	45	1,350	1,140	346
QADIRPUR (PERMEATE)	55	1,650	1,119	335	55	1,705	1,157	346	55	1,650	1,119	335
Adhi	100	3,000	3,263	543	100	3,100	3,372	561	100	3,000	3,263	543
Ratana	13	404	441	195	13	417	455	201	13	404	441	195
Bela / Meyal / Domial Dhuilian	0	12	12	2	0	12	13	2	0	12	12	2
Dhulian	1	41	44	6	1	43	46	7	1	41	44	6
Kandhkot	50	1,500	1,263	226	50	1,550	1,305	234	50	1,500	1,263	226
Pindori	0	2	2	1	0	2	2	1	0	2	2	1
Pariwali	3	80	85	34	3	83	88	35	3	80	85	34
Hassan	5	159	112	31	5	164	116	32	5	159	112	31
Sawan / Kunnar Pasaki	110	3,300	3,257	935	110	3,410	3,366	966	110	3,300	3,257	935
TAJJAL	1	36	36	11	1	37	37	11	1	36	36	11
Latif	25	740	739	226	25	764	764	233	25	740	739	226
Zamzama	18	540	432	155	18	558	447	161	18	540	432	155
Chanda	2	51	57	18	2	52	59	18	2	51	57	18
Badar	16	492	284	75	16	508	293	78	16	492	284	75
MAKORI DEEP	1	36	39	22	1	37	41	23	1	36	39	22
MAKORI EAST	61	1,839	1,958	1,088	61	1,900	2,023	1,124	61	1,839	1,958	1,088
Menzalai	15	459	481	147	15	474	497	152	15	459	481	147
Radho / Salsabil	35	1,050	979	310	35	1,085	1,012	321	35	1,050	979	310
Mela	9	255	297	88	9	264	306	91	9	255	297	88
Nashpa	101	3,036	3,546	1,055	101	3,137	3,665	1,090	101	3,036	3,546	1,055
Maram Zai	83	2,490	2,557	1,420	83	2,573	2,642	1,468	83	2,490	2,557	1,420
Koonj	0	14	12	4	0	15	13	4	0	14	12	4
Mami Khel	6	168	177	99	6	174	183	102	6	168	177	99
Mardan Khel	93	2,784	2,895	1,608	93	2,877	2,992	1,662	93	2,784	2,895	1,608
Tolanj-X	9	276	288	160	9	285	298	165	9	276	288	160
Tolanj West	10	297	310	172	10	307	320	178	10	297	310	172
Mari-Engro	103	3,090	2,240	215	103	3,193	2,314	222	103	3,090	2,240	215
Kalabagh	4	134	147	45	4	138	152	46	4	134	147	45
Excise Duty	1,421	42,621	40,582	13,866	1,421	44,042	41,935	14,328	1,421	42,621	40,582	13,866
Gross Gas Purchases	1,421	42,621	40,582	14,272	1,421	44,042	41,935	14,747	1,421	42,621	40,582	14,272

SUI NORTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES

Table # C-8.2

ERR FOR FY 2018-19

GAS FIELD	Jul - Dec '18			Jan - Jun '19			TOTAL		
	MMCF	MMBTU	Rupees Million	MMCF	MMBTU	Rupees Million	MMCF	MMBTU	Rupees Million
Sui	188.0	34,592	33,330	188.0	34,028	32,787	188.0	68,620	66,116
Dhodak	0.7	127	143	0.7	125	141	0.7	252	284
Soghri	26.1	4,793	5,079	26.1	4,715	4,996	26.1	9,508	10,075
Pirkoh / Loti	15.8	2,915	2,488	15.8	2,867	2,447	15.8	5,782	4,935
Jhandial	12.0	2,208	2,065	12.0	2,172	2,032	12.0	4,380	4,097
QADIRPUR (PROCESSED)	202.0	37,168	32,740	202.0	36,562	32,206	202.0	73,730	64,946
QADIRPUR (FOR LIBERTY)	45.0	8,280	6,995	45.0	8,145	6,881	45.0	16,425	13,876
QADIRPUR (PERMEATE)	55.0	10,120	6,866	55.0	9,955	6,754	55.0	20,075	13,620
Adhi	100.0	18,400	20,012	100.0	18,100	19,686	100.0	36,500	39,698
Ratana	13.5	2,477	2,703	13.5	2,436	2,659	13.5	4,913	5,362
Bela / Meyal / Domial Dhullian	0.4	72	76	0.4	71	74	0.4	142	150
Dhulian	1.4	254	271	1.4	250	267	1.4	504	538
Kandhkot	50.0	9,200	7,747	50.0	9,050	7,621	50.0	18,250	15,369
Pindori	0.1	11	13	0.1	11	12	0.1	22	25
Pariwali	2.7	491	524	2.7	483	515	2.7	975	1,039
Hassan	5.3	975	686	5.3	959	674	5.3	1,935	1,360
Sawan / Kunoar Pasaki	110.0	20,240	19,977	110.0	19,910	19,651	110.0	40,150	39,628
TAJJAL	1.2	221	221	1.2	217	217	1.2	438	438
Latif	24.7	4,536	4,534	24.7	4,462	4,460	24.7	8,997	8,993
Zamzama	18.0	3,312	2,652	18.0	3,258	2,609	18.0	6,570	5,261
Chanda	1.7	311	352	1.7	306	346	1.7	617	698
Badar	16.4	3,018	1,742	16.4	2,968	1,713	16.4	5,986	3,455
MAKORI DEEP	1.2	221	241	1.2	217	237	1.2	438	478
MAKORI EAST	61.3	11,279	12,010	61.3	11,095	11,814	61.3	22,375	23,824
Menzalai	15.3	2,815	2,952	15.3	2,769	2,904	15.3	5,585	5,856
Radho / Salsabil	35.0	6,440	6,007	35.0	6,335	5,909	35.0	12,775	11,916
Mela	8.5	1,566	1,819	8.5	1,540	1,790	8.5	3,106	3,609
Nashpa	101.2	18,621	21,751	101.2	18,317	21,397	101.2	36,938	43,148
Maram Zai	83.0	15,272	15,683	83.0	15,023	15,427	83.0	30,295	31,110
Koonj	0.5	86	75	0.5	85	74	0.5	172	148
Marni Khel	5.6	1,030	1,088	5.6	1,014	1,070	5.6	2,044	2,158
Mardan Khel	92.8	17,075	17,758	92.8	16,797	17,469	92.8	33,872	35,227
Tolanj-X	9.2	1,693	1,766	9.2	1,665	1,737	9.2	3,358	3,504
Tolanj West	9.9	1,822	1,901	9.9	1,792	1,870	9.9	3,614	3,770
Mari-Engro	103.0	18,952	13,737	103.0	18,643	13,513	103.0	37,595	27,249
Kalabagh	4.5	819	901	4.5	805	886	4.5	1,624	1,787
Excise Duty	1,421	261,411	248,903	1,421	257,149	244,845	1,421	518,559	493,748
Gross Gas Purchases	1,421	261,411	248,903	1,421	257,149	244,845	1,421	518,559	493,748

Table # C-9

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS UN-ACCOUNTED FOR

MMCF

CATEGORY	Determination FRR FY 2016-17	Determination ERR FY 2017-18 dt: 20-09-2017	Revised Estimates ERR FY 2017-18	Petition ERR FY 2018-19
CONSOLIDATED				
1-Transmission System				
GROSS PURCHASES	438,389	436,062	440,365	428,576
Taken out (+) and put into (-)	(367)	-	-	-
Gas handled in transmission system	438,022	436,062	440,365	428,576
Gas used in Transmission System	(1,482)	(936)	(2,928)	(3,437)
Gas available in transmission system	436,540	435,126	437,437	425,138
Gas Consumed Internally - unmetered	(68)	-	(25)	(25)
Gas available (net) in transmission system "A"	436,472	435,126	437,411	425,113
Gas passed to Distribution System through SMS (B)	439,696	434,907	437,192	424,899
Loss/(Gain) in Transmission System (A-B)	(3,224)	219	220	214
Percentage (A-B)/A x 100	-0.74%	0.05%	0.05%	0.05%
2- Distribution System				
Gas received in Distribution Network	439,696	434,907	437,192	424,899
Gas Consumed Internally (metered)	(8)	-	-	-
Loss due to sabotage activity / ruptures - unmetered	(31)	-	-	-
Damage by third party - unmetered	(364)	(448)	(364)	(364)
Gas Consumed Internally - unmetered	(0)	(15)	(5)	(5)
Gas available for sale (net) "C"	439,293	434,444	436,823	424,530
Gas SOLD	362,313	371,774	376,095	365,354
Additional Gas Delivered to SNGPL under SWAP arrangement to meet RLNG energy requirement	5,844			
Add: Bulk Retail Ratio				
Add: Unbilled pilfered volume in law & order affected areas	1,896			
Add: Pilfered volume detected against non-consumer	5,110			
Add: Gas Shrinkage at - LPG / NGL(JJVL)	3,274	5,425	2,805	2,784
Add: Gas Shrinkage at - Condensate (LHF)	62	256	18	35
"D"	378,499	377,454	378,918	368,172
Loss in Distribution System E = C-D	60,794	56,989	57,904	56,358
Percentage (E/Cx100)	13.84%	13.12%	13.26%	13.28%
3- Total UFG	57,570	57,208	58,124	56,571
As %age of gas available for sale A=(1C+2E) 3A/(1A+2B)x100	13.11%	13.17%	13.31%	13.33%
WORKING FOR UFG AS PER OGRA FORMAT				
GAS AVAILABLE (NET) IN TRANSMISSION SYSTEM "	436,472	435,126	437,411	425,113
Gas used in distribution system	(8)	-	-	-
Damage by third party - unmetered	(364)	(448)	(364)	(364)
Gas Consumed Internally - unmetered	(0)	(15)	(5)	(5)
Gas available for sale	436,069	434,662	437,042	424,744
GAS SOLD	378,499	377,454	378,918	368,172
UFG Volumes	57,570	57,208	58,124	56,571
UFG %	13.20	13.16	13.30	13.32
Constituents of Gas Internally Consumed:				
Transmission System (H)	1,550	936	2,954	3,463
Distribution System (I)	9	15	5	5
Total (H+I)	1,559	951	2,958	3,467

D 92✓

SUI SOUTHERN GAS COMPANY LIMITED
Petition For Estimated Revenue Requirement
FY 2018-19

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Note: * Will Follow.

SUI SOUTHERN GAS COMPANY LIMITED

27-02-18

STATUS OF MAJOR PROJECTS FY 2017-18 & FY 2018-19(ERR)

SSGC embarks for execution of transmission projects with a core objective to increase transmission network capacity for receiving additional gas volumes available from new and developing gas fields namely Naimat Basal, Gambat South, Ayesha and KPD in order to deliver gas to consumers.

After commissioning of RLNG-1 and RLNG-2 projects, in compliance of MP&NR directives, SSGC envisaged developing the infrastructure required for RLNG-3 for receiving, transmission and distribution of gas to meet the continuously increasing demand of natural gas in the country. With the commissioning of planned projects during FY 2017-18 SSGC's gas transmission network is expected to increase by 57 Km during FY 2017-18 and 208 Km during FY 2018-19.

Based on gas allocation by Federal Government, the indigenous natural gas from new fields would also be shared with SNGPL; the gas from nearby fields will be delivered to SNGPL through Swap arrangement to the extent of available volumes and Transmission capacity at the potential delivery points namely Sawan / Sui.

A. TRANSMISSION PROJECTS (Brief, Need Analysis & Cost Benefit Analysis):

Brief on proposed major transmission projects estimated for meeting escalating gas demand in the country; along with projected investment during the year under review and future projects are as follows:

A.1 NEW PROJECTS/ACTIVITIES

A.1.1 24" DIA X 31 KM PIPELINE FROM SMS KATHORE TO SMS SURJANI

The 24" x 31 Km Transmission pipeline from SMS Kathore to SMS Surjani is required to improve operational efficiency of western region namely Northern By-Pass Hub Town, Coastal Area of Hawks Bay, Kannup and other Industrial, Commercial and Domestic

SUI SOUTHERN GAS COMPANY LIMITED**STATUS OF MAJOR PROJECTS FY 2017-18 & FY 2018-19(ERR)**

customers. This pipeline will overcome low pressure problems of the customers in SITE Industrial area and also enhance over-all system flow capacity to 100 MMCFD to cater future gas demand providing flexibility in the operations of the city area.

This pipeline will also be beneficial for transporting imported LNG gas to tail end of western region onwards for meeting the future gas demand.

The above project is essential for enhancing the capacity of Transmission network for Domestic, Industrial / Power Generation & CNG customers.

OGRA earlier allowed Rs 1,139 million in its determination on ERR FY 2012-13 for laying of 24" dia 31KM medium pressure pipeline that has been converted into high pressure Transmission Pipeline.

This project has been deferred till FY 2019-20.

A.1.21 New Compressor Unit at Sibi Station:

Keeping in view the sustainability in gas supply and increasing demand of Quetta city and en-routed areas of Balochistan,

The option for installation of 01 New Compressor having 200 MMSCFD flow capacity at Sibi compressor station instead of Revamping of both compressors was also under technical and financial analysis. This project has been deferred to FY 2019-20 with an estimated cost of Rs 1,100 million.

Based on the technical and financial studies, it is proposed that the option for revamping the existing compressors would be dropped and the installation of 01 New Compressor unit of 200 MMSCFD flow capacity would be executed. Following are the grounds/basis for the incorporation of this item/project:

SUI SOUTHERN GAS COMPANY LIMITED**STATUS OF MAJOR PROJECTS FY 2017-18 & FY 2018-19(ERR)**

The increasing gas demands and the peak consumption trends of Quetta city and en-routed areas, make it imperative for SSGC to enhance the capacity of its pipeline. This project is also linked with the SSGC's sequential efforts (QPL capacity enhancement project) to increase the capacity of gas infrastructure in the region. Moreover, due to gas shortfalls experienced in the region during winter season, SSGC is under Balochistan High Court's order to make the required gas volumes available for the city as well as meet the contractual obligations with Habibullah Coastal Power Plant.

A.1.2 QUETTA PIPELINE CAPACITY ENHANCEMENT PROJECT:

The natural gas to Quetta region and surrounding areas is being supplied through 12" x 344 km pipeline with loopline arrangement of different nominal size from 18" to 24" diameter pipeline from Bhit, Sui and other gas fields. The gas demand of Quetta city during summer is approximately 70-80 MMSCFD. However, gas demand increases drastically up to 190-200 MMSCFD during winter season.

Despite rapid depletion of gas fields, Quetta city is being supplied with additional gas volume of 24 MMCFD to Habibullah Coastal Power from Bhit, Bahadra, Rehman, Mehar, Mazarani, Sui and Zarghun gas fields.

In order to meet the required volumes in Quetta and surrounding areas with compression at Shikarpur Compressor Station, which comprises of 02 compressors of 120 MMSCFD each.

Still due to the following bottlenecks the gas demand of Quetta and its surrounding is not being fulfilled:

- The maximum flow capacity of existing 18" dia. Shikarpur Jacobabad Pipeline is around 120 MMSCFD. However, in order to meet the demand, around 145~149 MMSCFD gas is being transported through this single line. The above mentioned pipeline is currently operating at its saturation capacity and

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additional gas throughput results in violation of pipeline design criteria in respect of gas velocity in the pipeline system.

- At present existing 12" dia x 9 Km (KM56 to KM65) & 12" dia x 14Km (KM84 to KM96) high pressure QPL pipeline segments are operating at low pressure due to encroachment.
- Compression facilities at Shikarpur are not sufficient to meet Quetta & surrounding areas demands.

In order to mitigate aforementioned bottlenecks following projects have been approved by SSGC's BOD on 18th April 2016 to enhance the capacity of its pipeline:

1. 24" dia x 34 Km loopline from Shikarpur to Jacobabad (Rs 1,430 million);
2. Rerouting of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96) (Rs 550 million) &
3. Installation of Compressor 01 Unit at Shikarpur (Rs 1,100 million).

The simulation studies reveal that by implementing abovementioned three (03) countermeasures the Quetta pipeline capacity would enhance from 149 to 181 MMcfd.

The construction of above mentioned pipeline have been completed in December, 2017 and January, 2018 respectively and leftover civil work are in progress, which are providing sustainable gas supply and ensuring availability of additional capacity gas to meet growing demand of Quetta and surrounding.

Installation of compressor 01 # unit at Shikarpur, technical evaluation is under process through project consultant and the project is expected to be completed by September, 2018.

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A.1.3 30" DIA x 125 KMs Pipeline from SMS Sindh University to SMS Pakland

The increasing trends in gas supply volume from Naimat Basal, Kausar, Gambat South, KPD gas fields and after discontinue of swapping arrangement in lieu of RLNG; Kadanwari, Miano, Latif & Sawan field gas to be transported through ILBP Transmission system.

The limited pipeline capacity in left bank transmission system creating the bottle necking for additional gas volume, and would cause the curtailment of the indigenous gas supply, hence laying of 30"dia x 125 Km transmission pipeline between Sindh University to Pakland will further increase the transmission system capacity up to 247 MMCFD.

The 30"x 125 Km pipeline will be constructed which is expected to be commissioned by December 2018 with an estimated capitalization amount of Rs 6,053 million.

A.1.4 CHECK METERING FACILITY AT SHAHDADPUR FOR GAMBAT SOUTH FIELD GAS MEASUREMENT:

Check Metering Facility for receiving Sale Gas in SSGC's ILBP System is required at RS-3 (Shahdadpur) for reconciliation of 150 MMCFD gas supplied from PPL "Gambat South" and "Halla" Blocks.

Frontend engineering design is in progress; after completion of FEED procurement of required material will be initiated by January 2018.

The installation of check metering arrangement is expected to be completed with an estimated amount of Rs 344 Million by June 2019.

A.1.6. RE-ROUTING OF OLD PIPELINES FROM KOTRI/ SUKKUR BARRAGE.

			Revised from Budget	
S. No.	Project Description	Estimated Cost	Expected Completion	Remarks

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			Date	
1	16" dia x 9 Km Re-route of Kotri Barrage	Rs. 217 Million	FY 2018-19	On Existing SSGC's Steel Structure
2	16" dia. x 9 km Re-route of Sukkur Barrage	Rs. 700 Million	FY 2019-20	HDD
3	18" dia. x 9 km Re-route of Kotri Barrage	Rs. 750 Million	FY 2019-20	HDD

The re-routing of above pipeline is needed since these pipeline segments are passing on the barrage structure and due to law & order situation pipelines are exposed and potential security risk to pipeline. Further it is a direct threat to the integrity of barrage and demands to be shifted another suitable re-location.

Re-routing of 16" x 9Km pipeline project from could Kotri Barrage could not be initiated due to extensive RLNG Project load and now it is expected to be capitalised during FY 2018-19 with estimated project cost of Rs 217 million.

OGRA has allowed in DERR 14-15 dated 3 July 2014 (Rs 32 million) and DERR 15-16 dated 18 Dec. 2015 (Rs 165 million) for this project.

Indus River Pipeline Crossing through HDD has been successfully completed. However, Commissioning is expected in this current fiscal year.

Based upon satisfactory results of the on-going HDD project, re-routing scheme for the above mentioned transmission pipelines will be conducted. However the capital cost of the project will be increased as mentioned in the above table. Projects at Serial 2 & 3 are expected to be commissioned by June 2020.

A.1.7 16" DIA ILBP REHABILITATION AND INTELLIGENT PIGGING

The Rehabilitation and Intelligent Pigging (IP) of 16" dia ILBP project was planned under GIREP-I to keep this pipeline operating for another 15-

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20 years and was approved by Authority vide its letter dated 29 April 2005.

In order to assess the pipeline's internal and external condition in terms of metal loss of the pipe wall, this pipeline was converted to a piggable line in year 2006. This was achieved through installing the pig launching and receiving facilities at appropriate locations after replacement of all main line reduced bore plug valves by full bore ball valves, equal and reducing TEE greater than 6" with guide bar TEE, elbows and nominal band with 1.5D elbows bands etc.

The Intelligent Pigging from HQ-2 to Karachi Terminal (KT) was completed during FY 2010-11 for enhancing the integrity of pipeline and increases its efficiency.

Work on the segment from HQ-2 to Sui for this project was on hold and not resumed because assessment reports for further rehabilitation were required.

The required rehabilitation job has now been planned to complete with intelligent pigging job by June 2019, at estimated Cost of Rs 46 million.

This project was allowed by the Authority in DERR 12-13 dated 14 June 2012 with an amount of Rs 131 million.

A.1.8 12" DIA x 344 KM QPL REHABILITATION AND INTELLIGENT PIGGING

The 12"dia x 344 Km Quetta Pipeline (QPL) was constructed and commissioned in 1983-84 for supply of gas to Quetta and en-route towns.

The proposed Rehabilitation of 12" dia x 344 Km QPL involves modification work on 11 number piping set-ups, replacement of reduced bore valve with full bore valves, fabrication and modification of main valve assemblies, fabrication and installation of pig launching and receiving assemblies, removal of MPL drip and installation of scrubbers, filters and controllers etc. The intelligent

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pigging is proposed to be carried out with the objective of establishing reliability/ integrity of the pipeline and enhance its useful life.

The QPL Rehabilitation job has not been initiated due to law and order situation in project area during.

Now it has been planned to complete QPL Rehabilitation job and Intelligent Pigging of pipeline in FY 2018-19 with an estimated cost of Rs 328 million.

A.1.9 CONSTRUCTION OF SUBMERGED CROSSINGS IN PLACE OF EXISTING OVERHEAD PIPELINE CROSSINGS DUE TO SECURITY / SAFETY:

As per phase wise security plan agreed at Security Review Conference held in 2004 and keeping in view the current incidents and soft / exposed targets such as overhead pipeline crossings on canals near the sensitive area of Baluchistan and at Sindh. It was agreed to replace such existing overhead pipelines with submerged pipeline crossings under the canal beds and water channels to enhance pipeline security.

In continuation of required measures, in FY 2017-18 and FY 2018-19, total (07) seven crossings were identified and planned to be submerged at estimated capitalization of Rs 69 million and Rs 66.24 million respectively. The list of overhead crossing planned to be sub-merged are as follows:

SSGCL Security Plan			
Replacement of Existing Overhead Pipeline crossings with Submerged Crossings			
Crossing to be completed in F.Y. 2017-18			
1	16" dia. KP West (ILBP)	Km122+500	HDD
2	20" dia. Bakshoo Kanal (IRBP)	Km 112+000	T.D.
3	20" dia. Ghar Canal (IRBP)	Km 160+000	T.D/HDD

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Crossing to be completed in F.Y. 2018-19			
4	20" dia. Badah Canal (IRBP)	Km 190+000	T.D.
5	20" dia. Damrah Canal (IRBP)	Km 198+000	T.D./HDD.
6	20" dia. Sehar Wah (IRBP)	Km 204+000	T.D.
7	20" dia. Rice Canal (IRBP)	Km 210+000	HDD

**A.1.10 UP-GRADATION AND RE-LOCATION OF REGULATION ON
 18" & 20" IRBP AT ACPL**

Existing regulation set-up at Khadeji is under capacity and do not meet the gas demand. Therefore, Re-location with up-gradation of regulation set-up at ACPL is needed. This job was expected to be completed during the current fiscal year 2017-18 with an estimated capitalization of Rs. 97 million.

The project has been dropped after fruitful result being observed of 24" dia. x 21 Km interlink pipeline project.

Furthermore 24" x 31 Km proposed ACPL Surjani Pipeline would further increase flow capacity of existing pipeline and would be helpful to mitigate this low pressure problem in SITE area.

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UNDER PLANNING PROJECTS

A.1.19 8" DIA x 28 KM PIPELINE FROM AAYSHA GAS FIELD

This project involves laying of 8"dia x 28 Km transmission pipeline to integrate Aaysha Gas field with Badin Gas Pipeline at MVA Golarchi for receiving projected gas supply of 22 MMCFD.

The project would be capitalised with an estimated cost of Rs 550 million in FY 2018-19.

A.1.20 12"dia x 46 Km Loopline from Rehman Gas Field to MVA Niang:

This project involves laying of 12" dia x 46 Km transmission loopline from Rehman Gas field to MVA Niang on Bajara Karachi pipeline for receiving projected gas supply of 90 MMCFD. SSGC is receiving gas under existing EWT arrangements through producer's line which is expected to increase above 40 MMCFD for which a Pipeline network will be required as existing setup cannot supply more than 40MMCFD.

The project would be capitalised with an estimated cost of Rs 1,521 million in FY 2018-19.

A.1.22 UP-GRADATION OF SMS THATTA

Existing SMS set-up at Thatta is 30 years old, running on maximum capacity and will not be able to fulfil future load demands as Equipments installed like valves, regulators, safety valves and pipe/ pipe fittings have deteriorated with the passage of time. Also, this SMS do not have Scrubbers which needs to be installed to provide quality gas free of dust and debris to customers. Therefore, up-gradation of SMS at Thatta is needed.

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The required up-gradation job has been planned to be completed in FY 2018-19 with an estimated amount of Rs 45 Million.

A.1.23 CHECK METERING FACILITY AT DARU:

In compliance of Director Audit Committee decision to carry out reconciliation of gas at POD, Check Metering facility is proposed at POD Daru.

Currently 2-3 MMCFD gas volume being received in SSGC System from Pakhro field and 9 MMCFD gas from Chutto field is expected in FY 2017-18.

The project is expected to be completed in FY 2018-19 with an estimated amount of 81 Million.

A.1.23 PIPELINE PROJECTS – RLNG-III:

The RLNG-III pipeline project is aimed at developing infrastructure for receipt and transportation of 1.5 BCFD of RLNG from upcoming LNG re-gasification terminal, discussed in a meeting chaired by the Minister for Petroleum & Natural Resources on 6 Jan 2017. It was decided that considering the diminishing domestic gas supply sources, increasing demand of gas/RLNG and upcoming LNG terminals for import of LNG, there is an immediate need for development of 1.5 BCFD pipeline capacity from Karachi (tie-in-point) to Lahore which is directed to be completed before 1 October, 2018 vide letter No. NGII-16(3)/16RLNG-IPP dated 30 January, 2017.

In the light of the above, both gas utility companies i.e. SNGPL & SSGC were advised to coordinate and initiate immediate necessary action in the subject matter. Both the Companies are under initial stage of evaluating the project, devising feasibility studies and performing engineering survey. Accordingly, RLNG III project will be offered for

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determination to the Authority separately as soon as the details are finalized along with necessary approvals.

From 1.5 MMSCFD, 300 MMSCFD flow would offload at Pakland for SSGC and 1200 MMSCFD would be delivered at Sawan to SNGPL.

The development cost of 370 KM aforesaid infrastructure is estimated to be 65 Billion.

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B. LPG AIR MIX LPG PROJECTS:

As per the directives of GoP to supply gas for domestic consumer only as alternative to natural gas in far flung areas of Sindh & Balochistan and consequent approvals from OGRA SSGC has installed and commissioned four LPG Air Mix plants in Gawader, Noshki, Kot Ghulam Muhammad and Surab. In addition to above the Company was directed by GoP to install such Air Mix Plants in Awaran & Bella from its own resources.

The Economic Coordination Committee (ECC) of the Cabinet in its meeting held on 31st October 2016 approved the summary vide case no. ECC-122/21/2016 submitted by the Ministry of Energy (Petroleum Division) regarding the installation of thirty LPG-Air Mix Plants in the provinces of Sindh and Balochistan by SSGC. The approval was communicated to SSGC vide letter No. LG-16(1)/2016-LPG Air Mix dated 11th November 2016.

Subsequently, the Ministry of Energy (Petroleum Division) was requested to advise SSGC regarding priority of locations vide letter no. PD/LPG-Air Mix/2016/332 dated 18th November 2016. The Ministry of Energy (Petroleum Division) directed vide its letter no. LG-16(1)/2016-LPG-Air Mix dated 28th December 2016 that all thirty plants are to be installed immediately as per ECC decision.

In the 492nd Meeting of the Board of Directors held on 4th March 2017 at SSGC Head Office, Karachi, SSGC Management presented a note to the Board for obtaining approval for the budget proposal for the FY 2017-18.

In the 493rd Meeting of the Board of Directors held on 5th April 2017 at SSGC Head Office, Karachi, SSGC Management presented a note to the Board stating the implementation strategy for said plants and to seek conceptual approval for inviting tenders on EPC basis.

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After detailed deliberations, the Board conceptually approved the plants, subject to regulatory approvals by the OGRA and/or any other competent authority and compliance of PPRA Rules in all procurements related to the project.

LAND ACQUISITION

Keeping in view the strict time lines for installation and commissioning of thirty LPG-Air Mix Plants, SSGC immediately initiated the process of acquiring lands for said plants.

Till date, possession of twelve out of twenty-five sites of Balochistan has been obtained by SSGC through concerned local administration officials. Out of these, eleven locations are state land and one location is private land.

FEED STUDY AND GAP ANALYSIS OF LPG PLANTS

Financial proposal of FEED tender was publicly opened on 25th April 2017. M/s. ENAR Petrotech Services (Pvt.) Ltd. was the only bidder who submitted the bid for FEED Study of thirty LPG-Air Mix Plants and Gap Analysis of existing LPG-Air Mix Plants. Being the lowest evaluated bidder, M/s. ENAR Petrotech Services (Pvt.) Ltd. was hired as the FEED Consultant.

FEED Consultant has performed the following activities:

- I. FEED for LPG-Air Mix Plants has been completed.
- II. Engineering, Procurement, Construction and Commissioning (EPCC) tender documents have been finalized.

EPCC TENDER

Tender had been floated on 15th October 2017 inviting bids on EPCC basis for ten LPG-Air Mix Plants in Balochistan in the first phase.

Ten locations included in the first phase are those which are state lands and possession has been handed over to SSGC. These are: (i) Uthal, (ii) Kharan, (iii) Khuzdar, (iv)

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Washuk, (v) Killi Khanozai, (vi) Loralai, (vii) Killa Saifullah, (viii) Zhob, (ix) Kech @ Turbat, and (x) Muslim Bagh.

Subsequently, tenders on EPCC basis for the remaining seventeen LPG-Air Mix Plants will be floated in second and third phases, subject to the availability of land.

Current Status

The EPCC tender (single-stage two envelope bidding) along with FEED study were finalized in October 2017. Accordingly, a tender enquiry for first lot of ten plants was initiated and the technical proposals of two participants were opened on January 03, 2018. The technical proposals were evaluated by M/s. Applus Velosi (Consultant), which declared them unsuccessful on February 01, 2018, as they failed to meet the basic qualification criteria. Both bidders have approached PGC (Procurement Grievance Committee), which is considering the case as per PPRA rules.

BUDGET

Total budget of Rs 14 billion has been approved by SSGC's BOD for FY 2017-18 and FY 2018-19. Board also advised to install and complete 10 Air Mix Plans in first phase.

FINANCING

It has been proposed that to finance the project, the left over balance of RLNG-II Pipeline financing amounting to PKR 14.8 billion may be utilized. The matter has thus been taken up with Ministry of Finance and Ministry of Energy and will be referred to the ECC of Cabinet.

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C. DISTRIBUTION PROJECTS:

8" Dia x 15 KM SUPPLY MAIN HALA

NEED ANALYSIS AND COST BENEFIT ANALYSIS

Existing 6" dia Supply Main (SM) Hala emanating from SMS Shandapur is feeding natural Gas to Hala, Saeedabad, Hala Old, Bhit Shah towns and various enroute villages including CNG customers. Length of SM from SMS upto Hala is 15 KM which has been further extended 22 Km upto Saeedabad for gasification of Saeedabad town / enroute villages making length of 6" dia Supply Main (SM) about 37 KM. Customer base on this SM is around 16500 domestic, 50 commercial and 13 CNG customers. Due to gasification of new towns / villages and various CNG stations, the supply main capacity has been exhausted. In peak winter season this supply main is being operated above 100 psig pressure. Also, severe low pressure is being experienced when CNGs open after schedule closer, due to extended gas distribution network.

This proposal is meant to provide adequate volume and pressure to the domestic, commercial and CNG customers etc, in the areas which are facing severe low pressure problem. Besides coping low pressure issue in the said areas this project would also benefit to segregate the gas distribution system of Saeedabad and Hala.

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED

CAPITALIZATION DETAILS

TRANSMISSION PROJECTS

S. No.	DESCRIPTION OF SEGMENT	FY 2017-18 Revised		FY 2018-19 ERR	
		KMs	Gross Capitalization (Rs. Million)	KMs	Gross Capitalization (Rs. Million)
1	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA			46	1,521.000
2	08" Dia x 28 KMs Pipeline from Ayesha Gas Field			28	550.000
3	30" dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland (1st segment)			125	6,053.000
4	Upgradation of SMS Thatta				45.000
5	Check Metering Facility at Shahdadpur for Gambat South Field Gas Measurement (RS3)				344.358
6	Check Metering arrangements at-Daru				81.000
7	16" dia. x 9 km Re Route of Kotri Barrage			9	217.000
8	16" dia ILBP Rehabilitation & Intelligent Pigging				46.961
9	12" dia x 344 Km QPL Rehabilitation and Intelligent Pigging				328.262
10	Construction of Sub-merge Crossings		69.240		66.270
11	Gas Turbine Engine - Solar Taurus T-60 (7800 HP) - HQ-2 Compressor Station				264.000
12	24" dia x 34 Km loopline from Shikarpur to Jacobabad	34	1,428.517		
13	Rerouting of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96) (Total 23 Kilometers)	23	549.811		
14	New Compressor at Shikarpur to Jacobabad for QPL				1,100.200
15	12" dia. x 53 Km Mehar Gas Field Integration Project (MGFIP) at Thari Mohabat - leftover		95.000		
16	Repair of DR 990 Turbo Compressor Rotor (Capacity 120 MMSCFD)-HQ2				30.000
17	DR 990 Turbo Compressor Rotor (Capacity 120 MMSCFD)-Shikarpur				45.000
18	DR-990 Gas Turbine 35000 hours Overhaul Engine S/No: 655-201-001		281.000		
RLNG PROJECTS					
Ph-1					
19	42" dia x 14 Km (Ph-1) loop between Nara - Sawan (Leftover in 2018-19)		-		52.000
20	24" dia x 21 Km interlink b/w Pakland to Khadeji (Leftover in 2018-19)		-		8.000
21	Tie-in and integration arrangement - from tie-in point 2 to Pakland (Leftover in 2017-18)		220.000		
Ph-2					
22	42" dia x 338 Km (Ph-2) - from Pakland to Nara (Leftover in 2018-19)		-		270.000
23					
Sub-total RLNG		-	220.000	-	330.000
Total - Transmission		57	2,643.568	208	11,022.051

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED
CAPITALIZATION DETAILS

DISTRIBUTION PROJECTS

S. No.	DESCRIPTION OF SEGMENT	FY 2017-18 Revised		FY 2018-19 ERR	
		KMs	Gross Capitalization (Rs. Million)	KMs	Gross Capitalization (Rs. Million)
1	16" dia x 7.5 Kms Supply Main Hyderabad for Re-alignment of existing 10" dia Twin SM (from HQ-3 - TBS Lahore Road)	7.5	255.019		
2	08" Dia x 15 Kms Supply Main Hala			15.0	155.590
3	12" dia x 26.5 Kms Supply Main Tando Allahyar	26.5	378.300		
4	Normal Expansion	729.0	1,661.000	890.0	2,913.410
5	New Towns & Villages	163.0	598.000	389.0	1,246.000
6	Rehabilitation Mains & Services (UFG Reduction Program)	95.0	468.000	652.0	1,207.000
7	Meters (UFG Reduction Program)		2,228.000		1,462.000
8	UFG Reduction Program - Segmentation		130.000		236.000
	Total - GDS	1,021.0	5,718.319	1,946.0	7,220.000
GRAND TOTAL GTPL & GDS		1,078.0	8,361.887	2,154.0	18,242.051

Table # D-1.2

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION IN NETWORK (Kilometers)

(Length in Kilometers)

S. No.	DESCRIPTION OF SEGMENT	FY 2017-18 (Revised)	FY 2018-19
A	<u>TRANSMISSION SYSTEM</u>		
1	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA		46.0
2	08" Dia x 28 KMs Pipeline from Ayesha Gas Field		28.0
3	30" dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland (1st segment)		125.0
4	24" dia x 31 Km from SMS Kathore to SMS Surjani (ACPL Surjani) [earlier in 15-16 was Distr Project]		-
5	16" dia x 9 km Re Route of Kotri Barrage		9.0
6	Rerouting of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96) (Total 23 Kilometers)	23.0	
7	24" dia x 34 Km loopline from Shikarpur to Jacobabad project	34.0	
	<u>RLNG</u>		
8	42" dia x 14 Km (Ph-1) loop between Nara - Sawan		
9	24" dia x 21 Km interlink b/w Pakland to Khadeji		
10	42" dia x 342 Km - from Pakland to Nara		
	Sub Total - Transmission (A)	57.0	208.0
B	<u>DISTRIBUTION SYSTEM</u>		
	Major Distribution Projects:		
1	16" dia x 7.5 Kms Supply Main Hyderabad for Re-alignment of existing 10" dia Twin SM (from HQ-3 - TBS Lahore Road)	7.5	
2	08" Dia x 15 Kms Supply Main Hala		15.0
3	12" dia x 26.5 Kms Supply Main Tando Allahyar	26.5	
B	Sub-Total	34.0	15.0
B I	New Towns/ Villages	163.0	389.0
B II	Normal Expansion	583.0	700.0
C	Sub Total - Distribution (C = B+BI+BII)	780.0	1,104.0
	Total Trans. + Distribution (A+C)	837.0	1,312.0

Table # D-2.1

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA
TRANSMISSION PROJECTS FY 2018-19

S. No.	DESCRIPTION OF SEGMENT	Diameter (inch)	Wall Thickness (inch)	Length (Km)	U/S Pressure (psig)	D/S Pressure (psig)	Pipe Grade API-5L	Proposed Capacity (MMCFD)
1	12" dia x 46 Km Pipeline from Rehman Gas Field to MVA- Naing	12	0.281	46	1,130	560	X-60	120
2	8" dia x 28 Km Pipeline from Ayesha Gas Field to MVA- Golarchi	8	0.250	28	845	790	X-42	20
3	16" dia x 9 Km Re-route of Pipeline Kotri Barrage b/w HQ-3 to Sindh University Project	16	0.375	9	750	730	X-52	-
4	30" dia x 123 Km SMS Sindh University to SMS Pakland	30	0.526"/.469"	123	664	542	X-70	247

Table # D-2.2

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA
DISTRIBUTION PROJECTS FY 2018-19

S. No.	DESCRIPTION OF SEGMENT	Diameter (Inch)	Wall Thickness (Inch)	Length (Km)	U /S Pressure (psig)	D/S Pressure (psig)	Pipe Grade	Proposed Capacity (MMCFD)
1	8" DIA X 15 KM SUPPLY MAIN HALA	8	219.000	15	115	55	API 5L Grade B	7

SUI SOUTHERN GAS COMPANY LIMITED
GENERAL DATA

Table # D-3.1

TRANSMISSION PROJECTS FY 2018-19

S.No.	DESCRIPTION OF SEGMENT	PROJECT COST		Need Assessment	Cost Benefit Analysis	% Completion (If applicable)	Implementation Schedule	
		Total Cost	Material				Starting Date /Status	Commissioning Date
1	12" dia x 46 Km Pipeline from Rehman Gas Field to MVA- Naing	1,521	870	To receive upto 90MMCFD gas from Rehman Gas Field into SSGC IRBP system	This pipeline would help in increasing Company's sale and reduce energy shortage in the country.		Under Planning	June 2019
2	8" dia x 28 Km Pipeline from Ayesha Gas Field to MVA- Golarchi	550	284	To receive upto 20 MMCFD gas from Ayesha Gas Field & inject into SSGC BGHP system	This pipeline would help in increasing Company's sale and reduce energy shortage in the country.	5%	Under Planning	June 2019
3	12" dia x 344 Km QPL Rehabilitation and Intelligent	328	88	Required for establishing reliability/integrity of pipeline.	will increase pipeline effective life.	15%	Ongoing	June 2019
4	30" dia x 125 Km SMS Sindh University to SMS Pakland	6,053	3,726	This pipeline is required to transport additional gas to be received from Naimat, Gambat South & KPD field plus after completion of RLNG dedicated pipeline swapping volume would also be transported through this pipeline.	This pipeline would help in increasing Company's sale and reduce energy shortage in the country.	10%	On-going	Dec. 2018
5	16" dia x 9 Km Re route of Kotri Barrage	217	101	Due to Security concern re route is required to divert old non pigable pipeline from Barrage.	will save from sabotage activities.		Under Planning	June 2019

Table # D-3.2

SUI SOUTHERN GAS COMPANY LIMITED

GENERAL DATA

DISTRIBUTION PROJECTS FY 2018-19

S.No.	DESCRIPTION OF SEGMENT	PROJECT COST		Need Assessment	Cost Benefit Analysis	% Completion (if applicable)	Implementation Schedule	
		Total Cost	Material				Starting Date /Status	Commissioning Date
1	8" DIA X 15 KM SUPPLY MAIN HALA	156	83	Existing 6" dia supply main Hala emanating from SMS Shandadpur is feeding natural Gas to Hala, Saeedabad, Hala Old, Bhit Shah towns and various enroute villages including CNG customers. Length of SM from SMS upto Hala is 15 KM which has been further extended 22 Km upto Saeedabad for gasification of Saeedabad town / enroute villages making length of 6" dia Supply Main (SM) about 37 KM. Customer base on this SM is around 16300 domestic, 50 commercial and 13 CNG customers. Due to gasification of new towns / villages and various CNG stations, the supply main capacity has been exhausted. In peak winter season this supply main is being operated above 100 psig pressure. Also, severe low pressure is being experienced when CNGs open after schedule closer, due to extended gas distribution network.	This proposal is meant to provide adequate volume and pressure to the domestic, commercial and CNG customers etc, in the areas which are facing severe low pressure problem. Besides coping low pressure issue in the said areas this project would also benefit to segregate the gas distribution system of Saeedabad and Hala.	-		2018-19

Table D-4.1

**TRANSMISSION PROJECTS
COST BREAK-UP**

12" DIA x 46 KM PIPELINE FROM REHMAN FIELD TO NAING MVA

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2018-19
			Cost
	Material		
1	Line Pipe	720.00	720.00
2	Valve & Fittings	30.00	30.00
3	Joint Coating Material	8.00	8.00
4	Grit Blast Material	0.00	0.00
5	Welding Electrodes	4.00	4.00
6	Filters & Separators	25.00	25.00
7	Pigging Equipment	4.00	4.00
8	Meter Regulator and control valve	50.00	50.00
9	Misc. Inventory Expenses	12.00	12.00
10	Cathodic Protection	8.00	8.00
11	Instruments	0.00	
12	Material Direct Supply	4.00	4.00
13	Inland Transportation	5.00	5.00
	Sub-Total	870.00	870.00
14	Land Acquisition & Survey	25.00	25.00
15	Damages Compensation & Rental	15.00	15.00
16	Design Engg. & Project Management	4.00	4.00
17	Route & Topographic Survey	5.00	5.00
18	Overhead	0.00	-
19	Mill Inspection	1.00	1.00
20	Welding Inspection	2.00	2.00
21	EAR Insurance	0.00	-
22	Pipeline Construction	404.80	404.80
23	Cold Cut & Int. by Ops.	2.00	2.00
24	Civil Work	25.00	25.00
25	Interest on Loan	99.91	99.91
26	Contingencies	67.69	67.69
27	Depreciation of Construction Equipment	0.00	
	GRAND TOTAL	1521.40	1,521.40

Table D-4.2

TRANSMISSION PROJECTS

COST BREAK-UP

8" dia x 28 Km Pipeline from Avesha Gas Field

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	Jun-18	FY 2018-19
			Cost	Cost
1	Linepipe	210.00	210.00	
2	Valves & Fittings	15.00	15.00	
3	Joint Coating Material	4.00	4.00	
4	Welding Electrodes	2.20	2.20	
5	Cathodic Protection	8.00		8.00
6	Instruments	20.00	20.00	
7	Grit Blast material	0.30	0.30	
8	Filter and Seprators	20.00	20.00	
9	Pigging equipment	0.00		
10	Meter regulator and control valve	0.00		
11	Misc. Inventory Expenses	0.00		
12	Inland Transportation	4.00	2.00	2.00
	Sub-Total	283.50	273.50	10.00
13	Land Acquisition & Survey	25.00		25.00
14	Damages Compensation & Rental	15.00	5.00	10.00
15	Route & Topographic Survey	3.00	2.00	1.00
16	Design Engg. & Project Mgt.	3.00	1.00	2.00
17	Welding Inspection	2.00		2.00
18	Mill Inspection	0.00		
19	EAR Insurance	0.00		
20	Pipeline Construction	117.04	40.00	77.04
21	Gas Losses	0.00		
22	Civil works	20.00		20.00
23	Cold cut and integration	0.00		
24	Depreciation of Construction Equipments	0.00		
25	Interest on borrowing @7.38%	34.58	23.73	10.85
26	Contingencies	46.85	32.15	14.70
		0.00		
	GRAND TOTAL	549.97	377.38	172.59

Table D-4.3

**TRANSMISSION PROJECTS
COST BREAK-UP**

30" dia 125 KM Pipeline From Sindh University to Pakland

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	Jun-18	FY 2018- 19
			Cost	Cost
1	Linepipe	3,500.00	3,500.00	
2	Valves & Fittings	150.00	150.00	
3	Joint Coating Material	30.00	30.00	
4	Welding Electrodes	30.00	30.00	
5	Cathodic Protection	16.00	16.00	
6	Instruments & Metering	-		
7	Grit Blast material	-		
8	Filter and Separators	-		
9	Pigging equipment	-		
10	Regulator and control valve	-		
11	Misc. Inventory Expenses	-		
12	Inland Transportation	-		
	Sub-Total	3,726.00	3,726.00	-
13	Land Acquisition & Survey	142.50		142.50
14	Damages Compensation & Rental	86.40	15.00	71.40
15	Route & Topographic Survey	-		
16	Design Engg. & Project Mgt.	6.00	6.00	
17	Welding Inspection	10.00	10.00	
18	Mill Inspection	5.00	5.00	
19	EAR Insurance	20.00	20.00	
20	Pipeline Construction	1,300.00	100.00	1,200.00
21	Civil works	90.00	10.00	80.00
22	Cold cut and integration	-		
23	Indus River Crossing	-		
24	Interest on borrowing @7.38%	397.48	287.23	110.25
25	Contingencies @5%	269.30	194.60	74.70
	GRAND TOTAL	6,052.68	4,373.83	1,678.85

Table D-4.4

**TRANSMISSION PROJECTS
COST BREAK-UP**

16" dia. X 9 km Re-route of Kotri Barrage Pipeline

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2018- 19
			Cost
	Material		
1	Linepipe	91.00	91.00
2	Valves & Fittings	2.74	2.74
3	Joint Coating Material	1.00	1.00
4	Welding Electrodes	1.50	1.50
5	Cathodic Protection	0.00	
6	Instruments	0.00	
7	Grit Blast material	0.01	0.01
8	Filter and Seprators	0.00	
9	Pigging equipment	0.00	
10	Meter regulator and control valve	0.00	
11	Misc. Inventory Expenses	0.00	
12	Gas Losses	2.50	2.50
13	Inland Transportation	2.00	2.00
	Sub-Total	100.75	100.75
14	Land Acquisition & Survey	8.00	8.00
15	Damages Compensation & Rental	4.00	4.00
16	Route & Topographic Survey	1.00	1.00
17	Design Engg. & Project Mgt.	8.81	8.81
18	Welding Inspection	2.50	2.50
19	Mill Inspection	0.50	0.50
20	EAR Insurance	2.00	2.00
21	Pipeline Construction	57.42	57.42
22	Gas Losses	0.00	
23	Civil works	6.00	6.00
24	Cold cut and integration	2.40	2.40
25	Depreciation of Construction Equipments	0.00	
26	Interest on borrowing @7.38%	14.27	14.27
27	Contingencles @5%	9.67	9.67
	GRAND TOTAL	217.32	217.32

Table D-4.5

TRANSMISSION PROJECTS

COST BREAK-UP

42" dia ph-1 20 KM loop between Nara-Sawan

Rs. Million

S.No.	DESCRIPTION	Jun-18	FY 2018 - 19
		Cost	Cost
	Material		
1	Linepipe	735.15	
2	Valves & Fittings	120.94	
3	Joint Coating Material	18.96	
4	Welding Electrodes	4.22	
5	Cathodic Protection	0.18	
6	Instruments		
7	Grit Blast material		
8	Filter and Seprators	406.46	
9	Pigging equipment		
10	Meter regulator and control valve		
11	Misc. Inventory Expenses	8.23	
12	Inland Transportation	14.85	
	Sub-Total	1308.99	0.00
13	Land Acquisition & Survey		45.96
14	Damages Compensation & Rental	5.68	
15	Route & Topographic Survey	0.05	
16	Desigm Engg. & Project Mgt.	0.76	
17	Welding Inspection	2.92	
18	Mill Inspection	1.73	
19	EAR Insurance		
20	Pipeline Construction	197.16	
21	Civil works	12.75	
22	Cold cut and integration		
23	Interest on borrowing @7.38%	56.84	3.40
24	Depreciation of Construction Equipments	3.78	
25	Contingencies @5%	0.80	2.30
	GRAN DTOTAL	1591.46	51.66

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Table D-4.6

TRANSMISSION PROJECTS
COST BREAK-UP
8" DIA x 15 KM SUPPLY MAIN HALA

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2018- 19
			Cost
	Material		
1	Line Pipe	43.18	43.18
2	Pipe Fittings and Valves	10.80	10.80
3	Welding Electrodes	0.45	0.45
4	Coating & Wrapping	24.65	24.65
5	Cathodic Protection	3.20	3.20
6	Gas odorizing Unit	0.00	0.00
7	Filtration Equipments	0.00	0.00
8	Inland Transportation	1.08	1.08
	Sub-Total	83.36	83.36
9	Land Acquisition & Survey	3.00	3.00
10	Overhead/DDC	39.62	39.62
11	Welding Inspection	0.80	0.80
12	Mill Inspection	0.50	0.50
13	Pipeline Construction	18.00	18.00
14	SMS / TBS modification	1.00	1.00
15	Railway/Highway Crossing Charges	2.00	2.00
16	Contingencies	7.31	7.31
17	Grand Total	155.59	155.59
18	Length of pipe	15.00	15.00
19			
20	Per KM Cost	10.37	10.37

E

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT

For FY 2018-19

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SUI SOUTHERN GAS COMPANY LIMITED

Transmission and Distribution Cost - Detailed

S.No.	Description	OGRA Determination FRR FY 16-17 (26-10- 2017)	OGRA Determination ERR FY 17-18 (20.09.2017)	Revised Estimates FY 2017-18	Petition FY 2018-19	Variance of Pet 2018-19 over OGRA Det 2017-18	Notes on Reason for change
1	Total Salaries ,wages and benefits	12,431.00	13,509.00	12,929.00	14,156.00	647.00	1
2	<u>Gas Internally Consumed</u>						
	Compression			192.80	223.05		
	Domestic / Other use			40.59	54.67		
	Distribution			-	-		
	Other - LHF			0.18	0.20		
	Sub total:	198.00	298.18	233.56	277.92	(20.26)	2
3	Loss due to Sabotage activity	10.00	-	-	-		
4	<u>Stores Spares and Supplies</u>						
	<u>Consumed</u>						
	Transmission & Compression and Others	161.21	155.44	202.31	241.92	86.48	
	Distribution	369.81	421.31	548.34	655.71	234.40	
	Head Office	51.91	76.54	99.62	119.12	42.58	
	Freight & handling	11.67	5.94	7.73	9.24	3.30	
	Sub total:	594.60	659.23	858.00	1,026.00	366.77	3
5	<u>Material & labour used on</u>	34.00	41.00	35.00	39.00	(2.00)	
	<u>consumer's installation</u>						
6	<u>Impairment of capital WIP</u>	49.00	-				
7	<u>Electricity</u>	189.00	208.00	204.00	223.00	15.00	4
8	<u>Rent, Rates, and Taxes</u>						
	Rent	131.00	145.25	157.15	150.00	4.74	
	Royalty	1.00	3.50	1.44	3.50	-	
	Others	29.00	52.74	54.41	103.06	50.32	
	Sub total:	161.00	201.50	213.00	256.56	55.06	5
9	<u>Travelling</u>						
	Local travelling						
	Executives	24.88	27.40	27.20	29.58	2.18	
	Subordinates	4.03	4.40	2.69	7.50	3.10	
	Foreign travelling	-	-	-	1.50	1.50	
	Other travelling	79.54	87.20	101.11	120.69	33.49	
	Sub total:	108.45	119.00	131.00	159.27	40.27	6
10	<u>Insurance</u>						
	Third party	0.95	1.22	1.04	1.57	0.35	
	Fire risk/Damage to property	54.64	67.49	64.04	96.06	28.56	
	Other insurance	62.96	76.79	78.92	118.38	41.58	
	Sub total:	118.55	145.50	144.00	216.00	70.50	7
11	<u>Postage & Bill Delivery by Contractors</u>	82.33	94.00	109.00	124.00	30.00	8
12	<u>Repair and Maintenance</u>						
	Transmission	128.22		150.67	180.31		
	Distribution	1,033.31		1,214.21	1,453.10		
	Compression	2.86		3.36	4.02		
	Other	405.73		476.76	570.56		
	Sub total:	1,570.12	1,510.00	1,845.00	2,208.00	698.00	9

HR cost at benchmark

Estimated HR cost

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Table # E-1

SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - Detailed

S.No.	Description	OGRA Determination FRR FY 16-17 (26-10- 2017)	OGRA Determination ERR FY 17-18 (20.09.2017)	Revised Estimates FY 2017-18	Petition FY 2018-19	Variance of Pet 2018-19 over OGRA Det 2017-18	Notes on Reason for change
13	<u>Legal and Professional charges</u>						
	Legal	286.00	91.00	83.97	113.00	22.00	
	Professional	18.46	46.00	184.43	222.00	176.00	10
	Meter Reading by Contractors	69.39	77.00	77.00	84.00	7.00	
	Collecting Agent Commission	0.36	3.00	2.00	3.00	-	
	Sub total:	374.21	217.00	347.40	422.00	205.00	
14	<u>Security Expense</u>						
	Transmission	373.50	419.84	415.52	473.23	53.38	
	Distribution	150.87	133.25	131.87	150.19	16.94	
	Head Office and others	29.82	28.91	28.61	32.59	3.68	
	Sub total:	554.19	582.00	576.00	656.00	74.00	11
15	OGRA Fee	56.66	57.66	55.00	84.00	26.34	12
16	Advertisement	107.77	115.00	111.00	150.00	35.00	13
17	Gas Bills Collection Charges	181.50	173.00	190.00	207.77	34.77	14
18	Gas Bills stubs processing Charges	22.03	24.00	24.00	26.43	2.43	
19	<u>Other</u>						
	Communications	18.79	6.00	44.00	67.00	61.00	
	Subscriptions	16.31	13.00	9.09	44.96	31.96	
	Other miscellaneous	67.57	104.00	142.91	122.39	18.39	
	Sub total:	102.67	123.00	196.00	234.35	111.35	15
	Gross T&D Cost	16,945.08	18,077.07	18,200.96	20,466.30	2,389.23	
20	SSGC's share in Interstate Gas Systems (Pvt) Ltd revenue expenditure	-	-	-	-	-	
21	Revenue Expenditure relating to LNG	96.33	338.00	722.00	1,183.28	845.28	
	Gross T&D Cost	17,041.41	18,415.07	18,922.96	21,649.57	3,234.51	
22	<u>Less : Recoveries /Allocations</u>						
	Amount allocated to CDS (N)	1,667.34	1,874.84	1,640.90	1,840.79	(34.05)	
	Others	6.10	7.02	6.14	6.89	(0.13)	
	Installation Cost Recovered	54.39	19.05	16.67	18.70	(0.35)	
	Cost allocated to Meter Plant	55.03	63.16	55.28	62.02	(1.15)	
	Recoveries/Refunds of Services Cost from/to SNGPL	374.19	295.93	259.01	290.56	(5.37)	
	Oil and Gas development company Ltd.	-	-	-	-	-	
	Allocation to condensate	20.39	-	-	-	-	
	Recovery from Others	-	-	-	-	-	
	Sub total:	2,177.44	2,260.00	1,978.00	2,218.96	(41.04)	
	Net T&D Cost	14,863.97	16,155.07	16,944.96	19,430.62	3,275.55	

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SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - FY 2018-19

Table # E-1

NOTES ON REASONS FOR VARIATIONS FROM OGRA DETERMINATION DATED 20.09.17 ON ERR FOR FY 2017-18

		Rs. Million
1	HR Cost: Please see details in basis & assumptions.	
2	Gas Internally Consumed: Increased is mainly due to decrease in volumes & increase in rates rates:	
	-Volume variance	(66.17)
	-Rate variance	45.91
	Total	(20.26)
3	Stores, Spares & Supplies Consumed: The Authority deducted an amount of Rs. 339 million from the estimates (ERR FY 2017-18) of the company, in addition to it the major increase is attributed on account of extensive UFG control activities as well as due to expected increase in consumption & prices of chemical products/fuel and lubricants besides general inflation.	
4	Electricity: The enhanced amount is required to meet the expected increase in electricity tariff.	
5	Rent, Rates & Taxes: The Authority deducted an amount of Rs. 21 million from the estimates (ERR FY 2017-18) of the company, the estimated increase is mainly on account of way leave rental due to NHA payments as well as utility charges for municipal services and with additional increase in rent on account of expected revision of rental agreements.	
6	Travelling: In ERR FY 2017-18, the company projected an amount of Rs. 141 million whereas the Authority allowed an amount of Rs. 119 million i.e. 84% of the amount requested, beside this the increase is on account of general inflation & expected increase in air fares for local/foreign travelling including TA/DA.	
7	Insurance: Increase in estimated premium on account of increase in asset base	
8	Postage and Bill delivery by contractors: Increase is due to expected enhanced activity and rates by courier services. The increase is due to expected increase in customers and rate revision.	
9	Repair & Maintenance: In ERR FY 2017-18, Authority disallowed Rs. 540 million or 26% out of the requested amount of Rs. 2,050 million, however owing to the extensive UFG control programme for FY 2018-19 an amount of Rs. 2,208 has been estimated	
10	Legal & Professional Charges: The Authority deducted an amount of Rs. 34 million i.e. 43% from professional charges from the estimates (ERR FY 2017-18) of the company, additionally the main reason for increase under this head is mainly due to HCPC arbitration cost of Rs. 90 million and significant increase in litigation cases e.g. land issues including RLNG/other projects, cases related to OGRA price notifications, Suo moto cases by Supreme & High Courts, HR matters, IPPs role, gas holiday, gas theft, and additionally have also being envisaged, etc.	
11	Security Expenses: Increase due to revised agreements with security agencies to cope up with security needs at important locations/ Co's installations. Expenses also envisaged for the Police station of SSGC.	
12	OGRA fee: OGRA license renewal fee worked out on the basis of DERR for FY 2017-18 dated: 20 Sept 2017	
13	Advertisement: Mainly Increase due to customer camapigns and tender advertisements.	
14	Gas Bills Collection & Stub Processing Charges: Gas bill collection charges are expected to increase due to enhanced rates from Rs. 8/bill (rates effective since 2006) to Rs. 9/bill.	
15	Others: Expenses are already determined (lesser by 113 million or 41%) on lower side by the Authority. Increase is on account of inflationary factors plus increase in subscription, directors' fee, etc.	

SUI SOUTHERN GAS COMPANY LIMITED
GIC : COMPRESSOR STATIONS

Table # E-2

	OGRA Determination FRR FY 16-17 (26-10-2017)	OGRA DETERMINATION ERR FY 2017-18	REVISED ESTIMATES ERR FY 2017-18	PETITION ERR 2018-19 FY
Particulars				
Compressor Station A (Location) SKP				
Compressor Running hours	11,405.7		8,760.0	8,760.0
Volume of gas handled /compressed (MMCF)	43,337.8		37,200.0	37,200.0
Volume of gas handled /compressed (MMBTU)	41,692.5		35,712.0	35,712.0
GIC (MMCF)	449.5	735.0	450.0	450.0
GIC (BBTU)	430.1	721.7	432.0	432.0
GIC (Rs. in million)	142.8	234.7	145.5	168.3
Compressor Station B (Location) HQ-2 (RLNG)				
Compressor Running hours			18,000.0	18,000.0
Volume of gas handled /compressed (MMCF)			301,220.0	301,220.0
Volume of gas handled /compressed (MMBTU)			298,208.0	298,208.0
GIC (MMCF)			1,366.0	1,825.0
GIC (BBTU)			1,352.0	1,807.0
GIC (Rs. in million)	-		455.3	704.0
Compressor Station C (Location) HQ-3 (RLNG)				
Compressor Running hours			8,007.5	8,007.5
Volume of gas handled /compressed (MMCF)			79,200.0	79,200.0
Volume of gas handled /compressed (MMBTU)			81,180.0	81,180.0
GIC (MMCF)			660.0	660.0
GIC (BBTU)			676.5	676.5
GIC (Rs. in million)	-		227.8	263.6
Compressor Station D (Location) SIBI				
Compressor Running hours	-	-	2,208.0	2,208.0
Volume of gas handled /compressed (MMCF)	-	-	-	-
Volume of gas handled /compressed (BBTU)	-	-	-	-
GIC (MMCF)	-	-	148.5	148.5
GIC (BBTU)	-	-	140.5	140.5
GIC (Rs. in million)	-	-	47.3	54.7
Total Compressors (All Locations)				
Compressor Running hours	11,405.7	-	36,975.5	36,975.5
Volume of gas handled /compressed (MMCF)	43,337.8	-	417,620.0	417,620.0
Volume of gas handled /compressed (BBTU)	41,692.5	-	415,100.0	415,100.0
GIC (MMCF)	449.5	735.0	2,624.5	3,083.500
GIC (BBTU)	430.1	721.7	2,601.0	3,056.000
GIC (Rs. in million)	142.8	234.7	875.887	1,190.556
Less RLNG GIC (Rs. in million)	-	-	683.097	967.522
Net GIC (Rs. in million)	142.8	234.7	192.789	223.035

Table # E-2

Table # E-3

Particulars	FY 2016-17				FY 2017-18				FY 2017-18				FY 2018-19			
	PETITION FOR DERR				PETITION FOR DERR				REVISED ESTIMATES				PETITION			
	MMCF	MMMBTU	Rs. Million		MMCF	MMMBTU	Rs. Million		MMCF	MMMBTU	Rs. Million		MMCF	MMMBTU	Rs. Million	
Compressor																
Metered	449.4	430.1	142.8		735.0	721.7	234.7		598.5	572.5	192.8		598.5	572.5	192.8	
Unmetered	2.0	1.9	0.6						20.9	20.1	6.8		20.9	20.1	6.8	
Sub total:	451.4	432.0	143.4		755.0	721.7	235.3		619.4	592.6	199.6		619.4	592.7	200.0	
Company own use																
Metered	162.1	157.8	52.4		150.0	146.1	47.5		93.3	91.5	30.8		93.3	91.3	30.8	
Unmetered	0.0	0.0	0.0		0.0	0.0	0.0									
Sub total:	162.1	157.8	52.4		150.0	146.1	47.5		93.3	91.5	30.8		93.3	91.3	30.8	
LHR - Internally used																
Metered	0.4	0.4	0.1		1.0	1.0	0.3		0.5	0.5	0.2		0.5	0.5	0.2	
Unmetered	0.0	0.0	0.0		1.0	1.0	0.3		0.5	0.5	0.2		0.5	0.5	0.2	
Sub total:	0.4	0.4	0.1		2.0	2.0	0.6		1.0	1.0	0.4		1.0	1.0	0.4	
Gas Purged																
Metered	6.9	6.8	2.3		50.0	48.0	15.6		30.0	29.0	9.8		30.0	27.0	10.5	
Unmetered	24.3	75.4	25.0		0.0	0.0	0.0		1.3	1.0	0.3		1.3	1.0	0.4	
Sub total:	31.2	82.2	27.3		50.0	48.0	15.6		31.3	30.0	10.1		31.3	28.0	10.9	
Sub total: Transmission	695.1	672.4	223.2		936.0	916.8	298.2		744.5	714.7	240.7		744.5	734.5	256.2	
Loss Due To Sabotage																
Transmission	0.0	0.0	0.0													
Distribution	31.2	30.9	10.3													
Total	31.2	30.9	10.3													
Distribution																
Metered	1.0	1.0	0.3		0.0	0.0										
Unmetered					15.4	8.5	2.8		7.9	7.9	2.7		7.9	7.9	2.7	
Sub total:	1.0	1.0	0.3		15.4	8.5	2.8		7.9	7.9	2.7		7.9	7.9	2.7	
Third Party Damages																
(Unmetered)	364.5	361.8	120.1		448.4	443.9	144.1		344.5	361.8	121.8		364.5	361.8	121.8	
Sub total Distribution	364.5	361.8	120.1		463.7	451.5	146.8		372.4	369.7	124.5		372.4	361.8	124.5	
GAS CONSUMED																
INTERNALLY TOTAL	1091.8	1066.1	353.9		1399.7	1368.3	445.0		1116.9	1084.4	365.2		1116.9	1104.2	365.2	
Metered	619.8	596.1	197.9		936.0	916.8	298.2		722.3	693.6	233.6		742.4	713.4	233.6	
Unmetered	472.0	470.0	156.0		463.7	451.5	146.8		394.6	390.8	131.4		394.6	390.8	131.4	
GRAND TOTAL	1091.8	1066.1	353.9		1399.7	1368.3	445.0		1116.9	1084.4	365.2		1116.9	1104.2	365.2	

**SUI SOUTHERN GAS COMPANY LIMITED
STORES AND SPARES CONSUMED**

Table # E-4

Rs. Million						
Particulars	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	Variation between FY 2018-19 and 2017-18	
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition		
						Rs. Million
Transmission	161.210	155.440	202,308	241,921	39.61	20
Distribution	369.810	421.310	548,343	655,711	107.37	20
Head Office	51.910	76.540	99,618	119,124	19.51	20
Sub total	582,930	653,290	850,269	1016,755	166.49	20
Freight & Handling	11.670	5.940	7,731	9,245	1.51	20
Grand total	594,600	659,230	858,000	1026,000	168.00	20

SUI SOUTHERN GAS COMPANY LIMITED
Electricity

Table # E-5

Particulars	Rs. Million					
	FY 2016-17 OGRA Determination FRR	FY 2017-18 OGRA Determination ERR	FY 2017-18 Revised Estimates	FY 2018-19 Petition	Variation between FY 2018-19 & 2017-18	
					Rs.Million	%age
Transmission & Compression Distribution	37.216	34.381	30.897	33.775	2.878	9
1 Karachi Region	69.026	82.004	73.695	80.559	6.864	9
2 Sindh Interior Region	27.991	42.003	37.747	41.263	3.516	9
3 Balochistan Region	28.926	8.201	7.370	8.056	0.686	9
Sub total	125.943	132.208	118.812	129.878	(2.33)	(2)
Head Office	25.804	60.411	54.290	59.346	5.056	9
Grand total	188.962	227.000	204.000	223.000	5.604	3
Less en-block reduction by OGRA		19.000				
Allowed		208.000				

Table # E-5

SUI SOUTHERN GAS COMPANY LIMITED
TRAVELLING EXPENSES

Table # E-6

Particulars	FY 2016-17		FY 2017-18		FY 2017-18		FY 2018-19		Variation between FY 2018-19 & 2017-18	
	OGRA Determination FRR		OGRA Determination ERR		Revised Estimates		Petition		Rs. Million	%age
Transmission		34.898		32.266		29.978		36.447	6.47	22
Distribution		17.619		22.212		20.637		25.090	4.45	22
Head Office		55.927		86.522		80.386		97.734	17.35	22
Total		108.445		141.000		131.000		159.271	28.271	22
Less en-block reduction by OGRA				22.000						
Allowed				119.000						

Table # E-6

SUI SOUTHERN GAS COMPANY LIMITED INSURANCE

Table # E-7
Rs. Million

Particulars	FY 2016-17		FY 2017-18		FY 2017-18		FY 2018-19		Variation between FY 2018-19 & 2017-18	
	OGRA Determination FRR		OGRA Determination ERR		Revised Estimates		Petition		Rs. Million	% age
Third Party insurance	1,000		1,215		1,045		1,567		0,522	50
Fire risk/Damage to property	54,640		67,492		64,038		96,057		32,019	50
Motor Vechical Insurance	43,015		49,981		47,643		71,465		23,821	50
Other Insurance including Consequential loss	19,947		26,812		31,274		46,911		15,637	50
Total	118,602		145,500		144,000		216,000		72,000	50

SUI SOUTHERN GAS COMPANY LIMITED
PROFESSIONAL CHARGES

Table # E-8

Particulars	Rs. Million				
	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	Variation between FY 2018-19 & 2017-18
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs.Million
Professional charges	18.460	46.000	184.428	222.000	37.572
Total	18.460	46.000	184.428	222.000	37.572

SUI SOUTHERN GAS COMPANY LIMITED
SECURITY EXPENSE

Table # E-9

Particulars	Rs. Million				
	FY 2016-17		FY 2017-18	FY 2017-18	FY 2018-19
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Variation between FY 2018-19 & 2017-18
Transmission	373.500	419.844	415.516	473.227	Rs. Million 57.71
Distribution	150.870	133.245	131.870	150.186	14
Head Office & Others	29.820	28.911	28.613	32.587	14
Total	554.190	582.000	576.000	656.000	80.000 14

Table # E-9

**SUI SOUTHERN GAS COMPANY LIMITED
ADVERTISEMENT**

Table # E-10

Particulars	Rs. Million				
	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	Variation between FY 2018-19 & 2017-18
	OGRA Determination FRR	OGRA Determination FRR	Revised Estimates	Petition	
1 Compulsory Advertisement	95.960	102.000	98.452	133.043	34.59
2 Voluntary Advertisement	11.812	13.000	12.548	16.957	4.41
3 Environmental Advertisement	-	-	-	-	-
Total	107.772	115.000	111.000	150.000	39.00
					35

**SUI SOUTHERN GAS COMPANY LIMITED
COMMUNICATIONS**

Table # E-11

Particulars	FY 2016-17		FY 2017-18		FY 2017-18		FY 2018-19		Variation between FY 2018-19 & 2017-18	
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age	Rs. Million	%age	Rs. Million	%age
Transmission & Compression	11.63	35.142	31.556	48.051	16.495	52				
Distribution										
1 Karachi Region	0.611	0.903	0.811	1.235	0.424	52				
2 Sindh-Interior Region	4.043	4.058	3.644	5.549	1.905	52				
3 Balochistan Region	1.145	1.531	1.375	2.093	0.719	52				
Sub Total Distribution	5.799	6.492	5.830	8.877	3.047	52				
Sub total	17.432	41.634	37.386	56.928	19.542	52				
Headoffice	1.355	7.366	6.614	10.072	3.458	52				
Grand total	18.787	49.000	44.000	67.000	23.000	52				
Less en-block reduction by OGRA		43.000								
Allowed		6.000								

Table # E-11