



Sui Southern Gas Company Limited

Ref : RA/21/20

Dated : 30 November 2018

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

Part-I

Subject: PETITION FOR ESTIMATED REVENUE REQUIREMENT FY 2019-20

Dear Sir,
SSGC's Estimated Revenue Requirement (ERR) Petition for FY 2019-20 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.

The estimated revenue requirement for FY 2019-20 has been worked out requesting an increase of Rs. 38,020 million (Rs. 106.54 per MMBTU in SSGC prescribed price effective July 2019) in indigenous gas business and a shortfall of Rs. 816 million in RLNG business.

Details write-up on the main items are explained in Annexure-D and Table D-1 of the instant petition.

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

- 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.

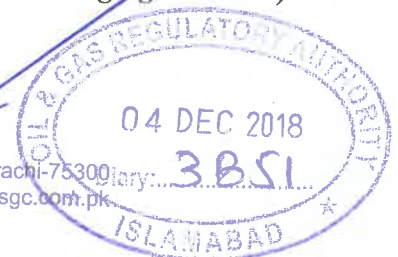
The filing fee of Rs.1,000,000/ (Rupees one million only) is being paid through enclosed demand draft # BC 43285504 dated: 23 Nov 2018.

We would therefore request the Authority to approve a price increase of Rs. 38,020 per MMBTU in addition to the revenue requirement of RLNG business Rs. 816 million w.e.f. 1 July 2019 in SSGC's tariff for FY 2019-20, please

Yours faithfully,

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

CC: Mr. Shehzad Iqbal, Executive Director (Gas) OGRA
Mr. Atif Sajjad, Joint Executive Director (Finance) OGRA



Received 4.35pm
4/12/18

ED (Gas) 10/12/18
JED (F) 10/12/18
Atif Sajjad
5/12/18

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
For FY 2019-20

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Working For Tariff Adjustment Required & Financial Statements	Section-A
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OGRA Prescribed Formats / Other Details	Section-C
Projects Details / Addition of Fixed Assets	Section-D
Details of Transmission and Distribution Cost	Section-E

SCHEDULE - I

OIL AND GAS REGULATORY AUTHORITY

Application Form

Company Profile

1	Name of the Petitioner:	Sui Southern Gas Company Limited																																							
2	Full address of the Petitioner:	Head Office: ST-4/B, Block 14, Sir Shah Suleman Road, Gulshan-e-Iqbal, Karachi - 75300. PABX Tel: 021-99231500 Fax: 021-99231550																																							
3	The grounds giving rise to petitioner's interest forming the basis of the petition:	The review 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.																																							
4	Number & details of License:	Licence for Transmission, Distribution and Sale of Natural Gas Granted to Sui Southern Gas Company Limited # NG-001/2003.																																							
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.	Our tariff working for FY 2019-20 reflects that an upward adjustment of Rs 106.54 per MMBTU in SSGC's prescribed price w.e.f. 1st July 2019 is required to adjust the shortfall in Co's revenues in gas operation as per licence condition # 5.2, prescribing 17.43% ROA and subsidy for LPG Air Mix Projects as per GoP directives. <table border="1"> <thead> <tr> <th colspan="3">Rupees per MMBTU (Yearly Average)</th> </tr> <tr> <th>Determination ERR FY 2018-19 dt-21-06-2018</th> <th>Petition ERR FY 2019-20</th> <th>Variance Inc. / (Dec.)</th> </tr> </thead> <tbody> <tr> <td>631.66</td> <td>607.32</td> <td>(24.34)</td> </tr> <tr> <td colspan="3">OPERATING REVENUES</td> </tr> <tr> <td colspan="3">OPERATING EXPENSES</td> </tr> <tr> <td>Cost of gas sold</td> <td>560.40</td> <td>641.92</td> </tr> <tr> <td>Adjustment for UFG above benchmark</td> <td>(38.72)</td> <td>(26.82)</td> </tr> <tr> <td>Other expenses</td> <td>108.04</td> <td>93.33</td> </tr> <tr> <td></td> <td>629.72</td> <td>708.43</td> </tr> <tr> <td>(Surplus)/Shortfall in Revenue Requirement in Gas Operation</td> <td>(1.94)</td> <td>101.11</td> </tr> <tr> <td>Subsidy for LPG Air Mix Projects over & above Gas Operation</td> <td>1.94</td> <td>5.43</td> </tr> <tr> <td>Shortfall in Revenue Requirement of Natural Gas Customers</td> <td>-</td> <td>106.54</td> </tr> <tr> <td>Shortfall in Revenue Requirement of LNG Customers</td> <td>-</td> <td>32.60</td> </tr> </tbody> </table> Statement showing head-wise Revenue Requirement is attached as per Annexure - A.	Rupees per MMBTU (Yearly Average)			Determination ERR FY 2018-19 dt-21-06-2018	Petition ERR FY 2019-20	Variance Inc. / (Dec.)	631.66	607.32	(24.34)	OPERATING REVENUES			OPERATING EXPENSES			Cost of gas sold	560.40	641.92	Adjustment for UFG above benchmark	(38.72)	(26.82)	Other expenses	108.04	93.33		629.72	708.43	(Surplus)/Shortfall in Revenue Requirement in Gas Operation	(1.94)	101.11	Subsidy for LPG Air Mix Projects over & above Gas Operation	1.94	5.43	Shortfall in Revenue Requirement of Natural Gas Customers	-	106.54	Shortfall in Revenue Requirement of LNG Customers	-	32.60
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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:	1. Review Petition for FY 2016-17 dated 7 June 2018 & 9 July 2018 seeking an increase of Rs 26,586 million or Rs. 72.23 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2016 filed U/S 13 of the OGRA Ordinance 2002 against OGRA determination of Final Revenue Requirement dated 10-05-2018. 2. Motion for Review for FY 2018-19 dated 20 July 2018 seeking an increase of Rs 25,912 million or Rs. 72.38 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2018 filed U/S 13 of the OGRA Ordinance 2002 against OGRA determination of Estimated Revenue Requirement dated 21-06-2018. 3. Review Petition for FY 2018-19 dated 15 October 2018 seeking an increase of Rs 45,571 million or Rs. 126.29 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2018 filed U/S 8(2) of the OGRA Ordinance 2002 against OGRA determination of Estimated Revenue Requirement dated 21-06-2018.																																							
8	To be accompanied by details of the following market data	<table border="1"> <thead> <tr> <th>Category</th> <th>LNG</th> <th>MMMBTU</th> <th>NG</th> <th>MMMBTU</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>-</td> <td>-</td> <td>3,159,828</td> <td>109,634</td> </tr> <tr> <td>Commercial</td> <td>3,744</td> <td>3,315</td> <td>23,718</td> <td>10,992</td> </tr> <tr> <td>Industrial</td> <td>379</td> <td>21,721</td> <td>4,319</td> <td>236,246</td> </tr> <tr> <td></td> <td>4,122</td> <td>25,037</td> <td>3,187,865</td> <td>356,872</td> </tr> </tbody> </table> Transmitted 410,266 MMMBTU Distributed and Gas Sold 356,872 MMMBTU 2,309 MMCFD	Category	LNG	MMMBTU	NG	MMMBTU	Domestic	-	-	3,159,828	109,634	Commercial	3,744	3,315	23,718	10,992	Industrial	379	21,721	4,319	236,246		4,122	25,037	3,187,865	356,872														
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Domestic	-	-	3,159,828	109,634																																					
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	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.	As per Annexure - B																																							

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt: 21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers	Variance Inc./ (Dec.) Petition FY 2019-20 Over DERR FY 2018-19		S.No.
							%		
1	Sales volume (MMCF)	365,354	365,223	373,709	349,064	24,645	8,356	2.3	1
2	Energy Sale in MMMBTU	357,981	360,837	381,908	356,872	25,037	23,927	6.7	2
3									3
4	OPERATING REVENUES								4
5	Gas Sales Revenue net of GDS	210,882	212,009	260,538	211,152	49,385	49,655	23.5	5
6	RLNG Transportation Income	8,470	24,962	10,354	-	10,354	1,884	22.2	6
7	Sales of gas condensate (NGL)	198	(32)	(34)	(34)	-	(232)	(117.3)	7
8	Income from Sale of LPG	1,066	-	-	-	-	(1,066)	(100.0)	8
9	Other revenues	5,506	5,146	5,616	5,616	-	109	2.0	9
10	Total operating revenues	226,122	242,085	276,473	216,734	59,740	50,351	22.3	10
11									11
12	OPERATING EXPENSES								12
13	Cost of gas sold	200,614	235,770	270,982	229,083	41,899	70,368	35.1	13
14	Adjustment for UFG above benchmark	(13,863)	(16,499)	(750)	(9,570)	8,820	13,113	(94.6)	14
15	Transmission and distribution cost	18,006	20,600	23,914	21,066	2,848	5,908	32.8	15
16	Depreciation	6,691	6,916	7,566	6,024	1,543	875	13.1	16
17	Contribution to WPPF / Other charges	1,678	1,224	1,979	1,979	-	301	17.9	17
18	Return to SSGCL (ROA)	12,302	12,453	13,353	7,907	5,446	1,051	8.5	18
19	Total operating expenses	225,429	260,464	317,044	256,488	60,556	91,615	40.6	19
20	(Surplus)/Shortfall in Gas Operations Revenue Requirement	(693)	18,379	40,571	39,755	816	41,264	(5,955.0)	20
21	Subsidy for LPG Air Mix Projects over & above gas operation	693	693	1,938	1,938	-	1,245	179.6	21
22	(Surplus)/Shortfall in Revenue Requirement	-	19,072	42,509	41,693	816	42,509		22
23	Staggering of Financial Impact on account of SHC Order	-	(3,672)	(3,672)	(3,672)	-	(3,672)		23
24									24
25	Total Shortfall in Revenue Requirement	-	15,401	38,837	38,021	816	38,837		25

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers	Rupees per MMBTU		S.No.
							Variance Inc./(Dec.) Petition FY 2019-20 Over DERR FY 2018-19	%	
1									1
2	Energy Sale in MMBTU	357,981	360,837	381,908	356,872	25,037	23,927	6.7	2
3									3
4	OPERATING REVENUES								4
5	Gas Sales Revenue net of GDS	589.09	587.55	682.20	591.68	1,972.52	93.11	15.8	5
6	RLNG Transportation Income	23.66	69.18	27.11	-	413.56	3.45	14.6	6
7	Sales of gas condensate (NGL)	0.55	(0.09)	(0.09)	(0.10)	-	(0.64)	(116.4)	7
8	Income from Sale of LPG	2.98	-	-	-	-	(2.98)	(100.0)	8
9	Other revenues	15.38	14.26	14.70	15.74	0.00	(0.68)	(4.4)	9
10	Total operating revenues	631.66	670.90	723.92	607.32	2,386.08	92.26	14.6	10
11							(0.85)		11
12	OPERATING EXPENSES								12
13	Cost of gas sold	560.40	653.40	709.55	641.92	1,673.51	149.15	26.6	13
14	Adjustment for UFG above benchmark	(38.72)	(45.72)	(1.96)	(26.82)	352.29	36.76	(94.9)	14
15	Transmission and distribution cost	50.30	57.09	62.62	59.03	113.76	12.32	24.5	15
16	Depreciation	18.69	19.17	19.81	16.88	61.61	1.12	6.0	16
17	Contribution to WPPF / Other charges	4.69	3.39	5.17	5.55	-	0.48	10.2	17
18	Return to SSGCL (ROA)	34.36	34.51	34.96	22.16	217.51	0.60	1.7	18
19	Total operating expenses	629.72	721.84	830.15	718.72	2,418.68	200.43	31.8	19
20	(Surplus)/Shortfall in Gas Operations						0.00		20
21	Revenue Requirement	(1.94)	50.94	106.23	111.40	32.60	108.17	(5,575.8)	21
22	Subsidy for LPG Air Mix Projects over & above gas operation	1.94	1.92	5.07	5.43	-	3.13	161.3	22
23	(Surplus)/Shortfall in Revenue Requirement	-	52.86	111.30	116.83	32.60	-	-	23
24	Staggering of Financial Impact on account of SHC Order	-	(10.18)	(9.61)	(10.29)	-	-	-	24
25	Total Shortfall in Revenue Requirement	-	42.68	101.69	106.54	32.60	-	-	25

SUI SOUTHERN GAS COMPANY LIMITED
FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

2022 YEAR CAPITAL EXPENDITURE PLAN										Annexure-B
S. NO.	DESCRIPTION	FY2016-17	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL FY 2018-19 to FY 2023-24	
		Actual	Revis. Estimates	ERR	Projected					
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 Mehar Gas Field Integration Project	1.360								
5	8" dia x 85 Km pipeline from Jhal Magsti to Shori									
6	16" dia ILBP Rehabilitation & Intelligent Pigging	0.002								
7	12" dia x 344 Km QPL Rehabilitation and Intelligent Pigging	(29.449)								
8	Construction of Sub-merge crossings, bridges, culverts etc		210.350	117.920					328.270	
9	Additional Gas from Naimat POD	2.189	67.820						67.820	
10	Check meter at POD -SUI	0.001								
11	Permanent Metering Set-up for POGC line at Naing	(0.035)								
12	24" dia x 33 Km Masu to Tando Adam transmission loopline project	9.337								
13	Revamp of Telecom at QPL	(0.402)								
14	Other leftovers									
15	SMS Dhabeji full bore ball									
16	30" x 66Kms MVA RS-4 to Pakland									
17	Piping Setup at JJVL									
18	12" dia x 64 Km Zarghun - Quetta pipeline	1.089								
	NEW PROJECTS									
19	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA		1,290.630	37.090						
20	08" Dia x 28 KMs Pipeline from Ayesha Gas Field		444.520	82.170					1,327.720	
21	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)		5,852.190	1,226.070					526.690	
22	Check Metering Facility at Shahdampur for Gambat South Field Gas Measurement		320.880	23.480					7,078.260	
23	Check Metering Arrangement at Daru		49.890	31.390					344.360	
24	24" dia x 31 Km loopline from Kathore to Surjani - High Pressure Trans. Line	2.302	1,514.510						81.280	
25									1,514.510	
26	A.2) RING TRANSMISSION PROJECTS								11,268.910	
	Sub-Total	(13.603)	9,750.790	1,518.120						

SUI SOUTHERN GAS COMPANY LIMITED
FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

S. NO.	DESCRIPTION	FY2016-17	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Rs million	
		Actual	Revis, Estimates	ERR	Projected				FY 2018-19 to FY 2023-24	TOTAL
27	42" dia x 14 Km loop between Nara - Sawan	509.112								
28	42" dia x 82 Km loop between Nawabshah - Nara									
29	42" dia x 129 Km - from Pakland to Hyderabad	12,981.043	230.890	172.000						402.890
30	42" dia x 131 Km - from Hyderabad to Nawabshah									
31	24" dia x 21 Km interlink b/w Pakland to Khadeji	117.537								
32	Re-Furbishment / Relocation / Revamp of Dadu Compressor	104.802								
33	Nitrogen Injection Facility									
34	Mixing Skid, Metering, Regulation setup at KD/J/Pakland	(26.595)								
35	Telecom and SCADA network to monitor RLNG Injection	45.522								
36	Tie-in & Integ at Bin Qasim & Pakland	45.581	67.000	616.000						
37	RLNG Others	1,084.080								683.000
38	Compression at Nawabshah (30,000 HP)	5,375.961	639.440							
39	Indus River Crossing through HDP	877.389								639.440
40										
41	A.3) UNDER PLANNING PROJECTS - NORMAL	Sub-Total	21,114.432	788.000						1,725.330
42	16" dia. x 9 km Re Route of Kotri Barrage Rs 191 million									
43	16" dia. x 9 km Re Route of Sukkur Barrage Rs 700 million		249.910							249.910
44	18" dia. x 9 km Re Route of Kotri Barrage Rs 750 million				700.000					700.000
45	24" dia x 34 km loop-line between Shikarpur & Jacobabad				750.000					750.000
46	Re routing of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96)	212.062	106.820							106.820
47	Upgradation of SMS Thatta	113.247								
48	Up-gradation and re-location of regulation on 18" & 20" IRBP at ACPL		52.000	12.000						
49		0.031								64.000
50	A.4) OTHERS-NORMAL	Sub-Total	325.340	12.000	1,450.000					
51	Compressor Overhaul / Modification (other than RLNG)		408.730							
52	New Compressors	0.209	1,099.350	1,555.000						1,870.730
53										2,654.350
54										
55	B) DISTRIBUTION NETWORK	Sub-Total	0.209	1,099.350	1,555.000					
56	B.1) MAJOR PROJECTS - NORMAL	Total - Transmission (A)	21,426.378	12,196.200	3,873.120					2,654.350
					1,450.000					17,519.320

SUI SOUTHERN GAS COMPANY LIMITED
FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

S. NO.	DESCRIPTION	FY2016-17 Actual	FY2018-19 Revis. Estimates	FY2019-20 ERR	FY2020-21	FY2021-22	FY2022-23	FY2023-24	Rs million TOTAL FY 2018-19 to FY 2023-24
57	20" Dia X 7 Km Distribution Main from Desalination Plant DHA Phase VIII to Dolman Mall Clifton		315.600	-	-	-	-	-	315.600
58	12" dia x 5 km Old City Area Augmentation Main		81.510	-	-	-	-	-	81.510
59	20" dia x 5 Km Landhi Main		139.406	-	-	-	-	-	139.406
60	12" dia x 15 Km Supply Main Hala		155.590	-	-	-	-	-	155.590
61	20" dia x 1.5KM interlink of Shershah Main & SITE Gas Turbine Main			69.000					69.000
62	16" Dia x 7KM Interlink of Pasmic Main & Landhi Main Link			184.000					184.000
63	Reinforcement work at Quetta Mid City Area 16" dia loopline			674.000					674.000
64	Reinforcement work at Sibi Road via Mian Ghundi Link Road upto Mastung Road			406.000					406.000
65									
66	B.2) GAS DISTRIBUTION SYSTEM:		692.106	1,333.000	-	-	-	-	2,025.106
67	Normal Expansion/ New Towns/ Villages & UFG reduction Program	4,852.844	7,886.840	8,498.089					
68	Incremental Capitalisation due to disclosure requirement-IAS 20	(26.820)		-	-	-	-	-	16,384.929
69		4,826.024	7,886.840	8,498.089	-	-	-	-	-
70	Sub-Total	4,826.024	8,578.946	9,831.089					18,410.035
71	C) OTHERS								
72	C.1) Construction Equipment	23.725	-	385.000					
73	C.2) Other Capital Expenditure	1,080.189	1,102.221	4,051.530	2,200.000				385.000
74	C.3) Other (stores/spares held for capex)	(5,974.754)							7,353.751
75		(4,870.840)	1,102.221	4,436.530	2,200.000				-
76	Total - Others (C)								
77	D) LPG Air Mix Projects - Existing/New								7,738.751
78	D.1) Gawadar		-	-	-	-	-	-	-
79	D.2) Surab		-	-	-	-	-	-	-
80	D.3) Noshki		-	-	-	-	-	-	-
81	D.4) Kot Ghulam Muhammad	128.252	3,124	11,036.000	-	-	-	-	14,160.000
82	D.5) Awaran		-	-	-	-	-	-	-
83	D.6) Bela & others		-	-	-	-	-	-	-
84	GRAND TOTAL (A+B+C+D)	128.252	3,124.000	11,036.000	-	-	-	-	14,160.000
		21,509.814	25,001.367	29,176.739	3,650.000	-	-	-	57,828.106

9

SUI SOUTHERN GAS COMPANY LIMITED
PROPOSED PRESCRIBED PRICES

Annexure - C

		Rate Rs per MMBTU	
CATEGORY OF CONSUMERS	PRESCRIBED PRICES effective from 01-07-2019	Price Adjustment	PROPOSED PRESCRIBED PRICES effective from 01-07-2019
as per determination dated 21-06-2018			
<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	294.55		294.55
Upto 300 CM per month - All off-takes at flat rate of	589.09		589.09
Over 300 CM per month - All off-takes at flat rate of	664.52		664.52
Minimum charges (Rs. per month)	148.50		148.50
<u>c) HOSTELS & RESIDENTIAL COLONIES-BULK METERS</u>			
All off-takes at flat rate of	664.52		664.52
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	294.55		294.55
Upto 300 CM per month - All off-takes at flat rate of	589.09		589.09
All off-takes at flat rate of	797.42		797.42
Minimum charges (Rs. per month)	148.50		148.50
<u>COMMERCIAL CONSUMERS</u>			
Minimum charges (Rs. per month)	797.42	108.03	905.45
	4,200.07		4,200.07
<u>ICE FACTORIES</u>			
Minimum charges (Rs. per month)	797.42	108.03	905.45
	4,200.07		4,200.07
<u>INDUSTRIAL CONSUMERS</u>			
Minimum charges (Rs. per month)	611.35	108.03	719.38
	20,232.00		20,232.00
<u>ZERO-RATED SECTORS AND THEIR CAPTIVE POWERS</u>			
Minimum charges (Rs. per month)	611.35	108.03	719.38
	20,232.00		20,232.00
<u>C.N.G STATIONS</u>			
Minimum charges (Rs. per month)	822.09	108.03	930.12
	23,604.00		23,604.00
<u>CAPTIVE POWERS</u>			
Minimum charges (Rs. per month)	717.86	108.03	825.89
	20,232.00		20,232.00
<u>CEMENT FACTORIES</u>			
Minimum charges (Rs. per month)	930.33	108.03	1,038.36
	25,290.00		25,290.00
<u>PAKISTAN STEEL</u>			
Minimum charges (Rs. per month)	611.35	108.03	719.38
	20,232.00		20,232.00
<u>FAUJI FERTILIZER BIN QASIM LIMITED</u>			
Feed stock for fertilizer	155.98		155.98
Power generation	611.35	108.03	719.38
<u>EXISTING POWER STATIONS</u>			
Minimum charges (Rs. per month)	611.35	108.03	719.38
	13,488.00		13,488.00
<u>INDEPENDENT POWER PRODUCERS</u>			
Minimum charges (Rs. per month)	611.35	108.03	719.38
	13,488.00		13,488.00

Note:-

- Upward adjustment of Rs 106.54 per MMBTU for FY 2019-20 has been re-worked at Rs 108.03 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 and 04 October 2018 issued by the Authority.

ANNEXURE - D**BASIS & ASSUMPTIONS OF PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2019-20****A) Tariff**

Projected gas Sales Revenue for FY 2019-20 is based on Consumers' prices as per Notifications dated 4 October, 2018 and 18 October, 2018. While applying the new consumer price, we have separately calculated sales revenue of zero rated industries on the basis of billing record of October 2018. Please note that after issuance of the said Price Notification, the customers start approaching FBR for getting zero rated status in order to avail the Tariff applicable on the category. In view of the above, the projected sales revenue may decline for which appropriate adjustments will be made at the time of filing Final Revenue Requirement.

SSGC prescribed (Retainable) prices have been taken as per OGRA Determination of Estimated Revenue Requirement of SSGCL for FY 2018-19 OGRA-6(2)-2(4)/2017-DERR dated 21 June, 2018.

B) Operating/non-operating incomes

OGRA through its letter OGRA-10-2(5)/2018 dated: 1 June, 2018 had approved the New Tariff Regime under which revenues i.e., profit from Meter Manufacturing, sale of LPG and NGL have been allowed 50% operating and 50% non-operating whereas rest of the incomes are treated as operating.

In the instant Petition, 50% of the Profit from Meter Manufacturing business has been treated as operating income. However, the Income from sale of LPG/ NGL has been taken as Nil as SSGCL on 4th May, 2016 terminated the interim arrangement with Jamshoro Joint Venture Limited. The matter is subjudice in the Supreme Court of Pakistan where the Honourable Court passed the following Order in its hearing dated 13 June, 2018:

"That the Sui Southern Gas Company Limited (SSGCL) would not supply any gas to the Jamshoro Joint Venture Limited (JJVL) for the purpose of processing, etc. It would make its own arrangements for processing of the gas independently or through OGDCL. Obviously, SSGCL cannot be compelled to supply gas to JJVL because the Contracts/ MOUs on the basis of which JJVL was claiming its right to process gas, have already expired or being terminated by the SSGCL. We find that such termination was validly done and SSGCL was well within its legal and contractual right to do so without any adverse consequences"

SSGCL is exploring various options in order to resume the LPG/ NGL extraction and its sale. Any income derived under this head will accordingly be offered to the Authority under new Tariff Regime.

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Matters under Litigation for Operating/non-operating incomes

Sindh High Court (SHC) vide its decision dated: 25 Nov 2016 dismissed all the stay orders granted to the Company from FY 2010-11 to FY 2015-16. Revenues from Meter Manufacturing Profit, Late Payment Surcharge, Sale of Condensate, LPG and NGL treated as operating incomes. However, an appeal in the Supreme Court of Pakistan has been filed against the above decision of the SHC and in case of favourable decision, the company will amend the instant petition and claim the financial impact of prior years in the light of the said decision.

We re-iterate our earlier stance that the company is entitled for these incomes to be treated as 100% non-operating.

C) Gas availability

The gas availability of 414,904 MMCF or 1,137 MMCFD for FY 2019-20 has been worked out considering take and/or pay and projected gas off takes from the existing and new gas fields and it is envisaged that it will decrease by 3.2% over FY 2018-19 estimates of 428,800 MMCF or 1,175 MMCFD and 5.1% decrease over FY 2017-18 actual of 437,319 MMCF or 1,198 MMCFD.

The upcoming new gas fields are Warar and Bukhari-North which are planned to be starting supply through Badin Block. New wells are expected in Kadanwari and Nur Bagla.

D) Cost of Gas

The cost of gas purchased is based on projected wellhead gas prices effective July 2019 worked out on estimated average C&F price for crude oil at US\$ 61.00 per barrel and HSFO US\$ 351.30 per metric ton. Average FOB rates have been extracted from the website "The Economy Forecast Agency oil price forecast for FY 2019-20".

Rupee v/s US\$ parity has been assumed at Rs. 150 for the said year. The same parity has been taken for the last six months in FY 2018-19 estimations. Any material variations in the Crude Oil/ HSFO prices and Rupee v/s US\$ parity will be taken up with the Authority in the mid-year review petition as per the provisions of the OGRA Ordinance, 2002.

Projected weighted average cost of Gas has thus been worked out at Rs. 560.18 per MMBTU for FY 2019-20 as compared to cost of gas worked out in the DERR FY 2018-19 of Rs. 474.01 per MMBTU.

E) Un-accounted For Gas (UFG)

UFG for indigenous gas projected at 15.54% versus benchmark of 6.30% (based on UFG Benchmark set by the Authority in ERR Petition i.e. 5% +

50% of 2.6% as per decision for DERR FY 2017-18 by OGRA subject to adjustment in FRR based on actual performance.

Keeping in view of the adverse impact on UFG due to RLNG handling in SSGC's franchise area under swap arrangement, ECC of the Cabinet approved the Policy Guidelines whereby SSGCL is allowed to calculate UFG based on RLNG Volume handling basis (volumetric basis) (effective retrospectively from 1st March 2015) to be claimed in the sale price of RLNG in the form of distribution loss due to swapping arrangements and consumption of RLNG in its franchise area in partial modification of Para-3(viii) of the summary approved by ECC vide ECC-72/12/2016 dated: 14.06.2016

Accordingly, the UFG has been worked out at 9.15% on volume handling basis and the impact of the differential i.e. 6.39% (15.54% - 9.15%) amounting to Rs. 8.82 billion has been claimed in the revenue requirement of RLNG.

Penalty has been specifically prescribed by OGRA in Rule 20 of the Natural Gas (Tariff) Rules 2002 which lays down that a maximum of Rs 2 million per day for a continuing breach totalling Rs 750 Million for a financial year may be imposed. Rule 20 is clearly all encompassing in that all violations of the statute, rules, regulations, license, as well as orders, determinations, instructions etc issued by the Authority, i.e. OGRA, are covered by it.

Notwithstanding to the fact that we understand that inability to meet benchmarks is not violation of Statute etc, it is submitted that to date OGRA has penalized the Company in respect to UFG losses by forcing to bear the cost of the UFG that is over and above the "benchmark" set by it, and the amounts so adjusted from revenue requirements are far more than the amount that has been prescribed for violation of statutory provisions.

Keeping in view of the legal position, UFG disallowance has been restricted at the level of Rs 750 million.

Matters under litigation for UFG

Sindh High Court (SHC) vide its decision dated: 25 Nov 2016 dismissed all the stay orders granted to the Company from FY 2010-11 to FY 2015-16 against provisional UFG Benchmark. However, an appeal in the Supreme Court of Pakistan has been filed against the above decision of the SHC and in case of favourable decision, the company will amend the instant petition and claim the financial impact of prior years in the light of the said decision.

UFG Control Programme/Strategy

In spite of several uncontrollable factors towards UFG the focus towards not only its containment but reduction has been aligned with the resources, time, and funds. Formal separate strategies to address the UFG issues in

Karachi, Sind, and Baluchistan have been defined, presented to the Management and BoDs, and finalised for implementation. Work has already been started on these strategies and results are closely monitored against targets on a monthly / quarterly basis.

The latest tariff hike, slabbing mechanism, and not having a Baluchistan specific tariff are 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.

Introduction of RLNG into our distribution network of Karachi has also multiplied UFG levels in terms of leakages and theft. Most of the small towns across our franchise are being 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:

Smart Metering & Remote Pressure Monitoring Pilot Project

Small number of working devices have already been deployed and tested for results and this initiative is being pursued for budget for a wider deployment.

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 high UFG network segments and acquire hourly consumption data as well as analyse it to address the following network consumption issue use cases.

- High Peak Value: To Identify the point of time, duration and frequency at which the hourly consumption volume spike/peak occurs and also the value of these peaks, based on thresholds values (either provided by SSGC or derived from best practice)
- Over Sized & Undersized Meters: The actual amount of the consumed gas in SSGC's network is not measured/recorded (and thereby unbilled) as many meters in the network might be either oversized or under sized. This use case aims to identify issues related to meter sizing and enable SSGC to undergo efficient meter replacement campaigns
- Communication Module Tampering Detection: To Identify Smart Metering communication Module tampering (Removal, damage and/or external magnet tampering)

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- Meter reading for Analysis: This meter reading use case shall act as the base to seamlessly collect the meter data, on top of which the Bidder shall perform the network analysis. It also provides the mobile meter reading functionality which can be used by SSGC meter readers in the field to collect meter data and upload the data to the data collection platform. This will increase the meter reading efficiency and workforce safely throughout the service territory of SSGC

The outcome of the above use cases shall be delivered as a managed service via periodic value added reports. The reports shall be provided either weekly or monthly and shall contain the meter serial number and related data that meet the criteria of the report. This in turn may allow the SSGC to prepare remedial action plans accordingly.

In addition to the above reports SSGC shall be able to visualize the individual meter data of its network from anywhere via web portal and user account. Further the technology provides for a separate consumer web portal through which SSGC's selected consumers may be able to view their consumption behaviours. This in turn shall address consumer dispute reduction and increase consumer awareness of energy conservation.

Network visibility

Right sized meters, EVS, and modems have been installed at all SMSs and most of the TBSs & PRSs for a better reconciliation of facts and volumes. New segments are being created to get a better visibility of customers and the associated UFG numbers.

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.

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.

Cathodic Protection

CP 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

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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.

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 estimated HR benchmark cost for FY 2019-20 (based on the Authority's HR Benchmark formula applied for calculation of actual HR Benchmark cost for FRR FY 2015-16 – reference OGRA determination FRR FY 2015-16 dated: 22 Dec 2016 and ERR FY 2016-17 – reference OGRA determination MFR FY 2016-17 dated: 22 Dec 2016) comes to Rs. 15,492 million, (sales volumes 349,064 MMCF + 288,524 MMCF volumes handled + RLNG sales to SSGC customers 24,645 = 662,233 MMCF).

HR cost amounting to Rs.15,492 million reflects 9.4% annual increase over DERR for FY 2018-19 (Rs. 14,156 million). The amount claimed is within the HR Benchmark cost.

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ii) Gas Consumed Internally: Calculated on the basis of estimated volumes of gas internal consumption for FY 2019-20 valued at WACOG of indigenous gas at Rs. 560.18 per MMBTU.

iii) Provision for Doubtful Debts: The Company's estimates of Rs. 1,723 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 2016-17. 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 2019-20 the Company plans to capitalize Rs. 22.6 billion (including LPG Airmix) which facilitates expansion in transmission system by 66 km and distribution network mains and services by 1,400 km, this includes new towns and villages 231 km. Besides this, rehabilitation of 691 km has been envisaged for UFG control program. 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 125,244 new connections for indigenous consumers and 2,281 new connections for RLNG consumers, hence total no. of customers is expected to become 3.19 million.

Air Mix LPG Projects:

As per the directives of GoP to supply gas to domestic consumers 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 has completed Air Mix Plants in Awaran and Bella which will be commissioned during FY 2018-19.

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.

In its Petition for ERR FY 2018-19, the company projected ten LPG Airmix plants to be installed at various locations of Balochistan, which were Uthal, Kharan, Khuzdar, Washuk, Loralai, Keech, Killi Khinzoi, Zhob, Qilla Saifullah and Muslim Bagh at a cost of Rs 5.354 Billion.

The Authority in its DERR FY 2018-19 dated: 21 June, 2018 noted that since the company has not obtained the requisite licenses, therefore, the

Authority, as per the previous practice does not allow the said claim against these projects at this stage.

Subsequently, the company has obtained the licenses for four LPG Airmix plants for installation at Muslim Bagh, Kharan, Khuzdar and Uthal. Licenses for the remaining 6 plants are in process.

The approved budget of Rs 5.354 Billion in FY 2018-19 could not be utilized due to ban on projects execution by ECP six months prior to general elections. Moreover, after the technical evaluation one of the bidders filed a grievance petition in the honourable Balochistan High Court due to which the work on Tender was halted till such time the matter remained sub-judice. After the dismissal of petition by the Balochistan High Court, the EPCC tender was reinitiated in September 2018, the bids are due to open on December 2018 and award of work will be completed by third quarter FY 2018-19 with 8 months completion time. We envisage that almost 70% of the budget will be utilized by end Q4 FY 2018-19. The remaining amount will be utilized in FY 2019-20. After the successful award of Tender in Q3 FY2018-19, we will submit the case to BoD for initiating the EPCC Tender for next 10 sites (or any number of sites less than 10 where land has been acquired). The EPCC tenders will be initiated in Q4 FY 2018-19 and by Q2 FY 2019-20 we will be able to award the work for another 10 sites. The EPCC tender for the remaining sites will be initiated in Q3 FY 2019-20 and award will be completed in Q4 2019-20. Hence a budget for Rs. 11.036 billion has been allocated in FY 2019-20 for LPG Air Mix plant projects.

SUI SOUTHERN GAS COMPANY LIMITED
COMPONENTS OF SALE PRICE FOR RLNG

Attachment-I

		For FY 2018-19		For FY 2019-20	
		Budget/ Petition		Budget/ Petition	
Volume Recieved - MMBTU		470,022,013		334,774,710	
Volume Delivered - MMBTU		447,676,918		309,737,910	

	DERR		MFR		ERR		Reference
	Rupees Million	Rs per MMBTU	Rupees Million	Rupees Million	Rupees Million	Rs per MMBTU	
LSA Capacity Charges	9,013	20.13	9,013	9,013	13,438	43.39	
LSA Utilization Charges	2,653	5.93	2,653	2,653	3,926	12.68	
SSGC's Margin for LSA Management (treated as non-operating)	663	1.48	663	663	982	3.17	
LSA CHARGES	12,329	27.54	12,329	12,329	18,346	59.23	Included in Other income at Table B-9.6
Revenue Expenditure (direct departmental cost)	119	0.27	119	119	197	0.64	Included in T&D cost at Table B-5.1 S.No.29
Gas Consumed Internally	1,065	2.38	853	2,661	2,651	8.56	Included in T&D cost at Table B-5.1 S.No.29
UFG adjustments on RLNG volume handled basis (ring fenced)	-	-	-	13,769	-	-	Included in T&D cost at Table B-5.1 S.No.29
Depreciation	1,526	3.41	1,522	1,522	1,543	4.98	Included in Depreciation at Table B-6
Return on Assets	5,532	12.36	5,643	5,643	5,446	17.58	Included in Return at Table A-1
Sub-Total	8,241	18.41	8,137	23,714	9,836	31.76	
Financial charges for RLNG	1,930	4.31	-	-	-	-	As per decision of ECC, financial charges incurred on RLNG infrastructure to be recovered from RLNG customers.
WPPF	333	0.74	333	1,248	518	1.67	
Operating income	-	-	-	-	-	-	
COST OF SUPPLY	10,505	23.46	8,470	24,962	10,354	33.43	
TOTAL	22,834	50.26	20,799	37,291	28,700	90.99	
Cost of Supply - Rs per MMBTU	23.46		18.92	55.76	33.43		

FOR RETAINAGE & OTHERS		MMCF		MMCFD	
RLNG Volumes regasified		438,000		317,322	867,000
Retainage Volumes		3,197		2,316	
Retainage Percentage		0.73%		0.73%	
Transmission Loss		0.50%		0.50%	

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INDEX - SECTION - A

Working for Tariff Adjustment & Financial Statements	
DESCRIPTION	Table #
Working for Tariff Adjustment required to meet 17.43% ROA	A-1
Profit & Loss Account	A-2
Balance Sheet	* A-3

Note: * Will follow.

Table # A-1

SUI SOUTHERN GAS COMPANY LIMITED
WORKING FOR TARIFF ADJUSTMENT REQUIRED

Rs Million

S.No.	DESCRIPTION	Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers	S.No.
1	1. Gas Sales volume in MMCF	373,709	349,064	24,645	1
2	Energy Sale in MMBTU	381,908	356,872	25,037	2
3	2. A: Net operating revenue				3
4	Gross Sales - net of general sales tax	255,829.470	206,444.006	49,385.464	4
5	Less: Gas Development surcharge - at existing	(4,708.129)	(4,708.129)	-	5
6	Net Sales	260,537.598	211,152.134	49,385.464	6
7	RLNG Transportation Income	10,354.096		10,354.096	7
8	Income from Sale of LPG	-	-	-	8
9	Meter rentals	820.130	820.130	-	9
10	Amortization of deferred credit	473.216	473.216	-	10
11	Sale of Gas Condensate (NGL)	(68.261)	(68.261)	-	11
12	Late payment Surcharge	3,292.345	3,292.345	-	12
13	Meter manufacturing plant profit	22.695	22.695	-	13
14	Other income	3,623.234	2,505.767	1,117.468	14
15	Sub total	18,517.456	7,045.892	11,471.564	15
16	Total operating income "A"	279,055.055	218,198.027	60,857.028	16
17	B: Less operating expenses				17
18	Cost of gas	270,981.840	229,082.545	41,899.295	18
19	Transmission and distribution cost	23,914.061	21,065.864	2,848.197	19
20	Depreciation	7,566.278	6,023.723	1,542.554	20
21	Financial charges	5,789.741	5,789.741	-	21
22	Other charges excluding W.P.P.F	1,979.372	1,979.372	-	22
23	Total operating expenses "B"	310,231.292	263,941.245	46,290.047	23
24	C: Profit / (Loss) before WPPF (A-B)	(31,176.237)	(45,743.218)	14,566.981	24
25	D: Less: Workers Profit Participation Fund	-	-	-	25
26	E: Add: Non-admissible expenditure	(31,176.237)	(45,743.218)	14,566.981	26
27	E.(i) Add: Financial charges of banks / others	5,789.741	5,789.741	-	27
28	Non-operating / disallowed expenses				28
29	Adjustment for UFG above benchmark	750.000	750.000	-	29
30	UFG adjustments on RLNG volume handled basis (ring fenced)		8,820.127	(8,820.127)	30
31	Notional interest income on IAS 19 provision				31
32	Staggering of Financial Impact on account of SHC Order	3,671.767	3,671.767	-	32
33	Other expenses	-	-	-	33
34	E.(i) sub-total	10,211.508	19,031.635	(8,820.127)	34
35	E.(ii) Less: Non operating other income	246.072	246.072	-	35
36	Interest income from KESC & WAPDA	224.719	224.719	-	36
37	Interest income from JJVL	172.227	172.227	-	37
38	Interest income & others from SNGPL	820.543	684.811	135.732	38
39	Interest on short term loan to subsidiary	122.361	122.361	-	39
40	Income for receivable against asset contribution	36.570	36.570	-	40
41	Margin for LSA Management	981.736	(0.000)	981.736	41
42	Sale of Gas Condensate (NGL)	(34.130)	(34.130)	-	42
43	Meter manufacturing plant profit/loss	11.348	11.348	-	43
44	Income from Sale of LPG	-	-	-	44
45	E.(ii) sub-total	2,581.938	1,464.470	1,117.468	45
46	Net non-admissible expenditure E.(ii) - E.(i)	7,629.570	17,567.165	(9,937.595)	46
47	F: Operating profit / (Loss) (C - D + E)	(23,546.667)	(28,176.053)	4,629.386	47
48	3. Return required on Net Assets:				48
49	Net assets at beginning	78,569.805	45,958.326	32,611.479	49
50	Net assets at ending	92,639.670	60,798.642	31,841.028	50
51	Average Net Fixed Assets (i.a)	171,209.475	106,756.968	64,452.507	51
52	Less: Meter Manufacturing Plant and LPG Air Mix Project Assets / BETPL	85,604.737	53,378.484	32,226.254	52
53	Net assets at beginning	1,650.801	653.515	997.286	53
54	Net assets at ending	6,426.695	5,457.305	969.390	54
55	Average Net Fixed Assets (i.b)	8,077.497	6,110.820	1,966.677	55
56	Average Net Fixed Assets related to Gas Activity (i)	4,038.748	3,055.410	983.338	56
57	Deferred Credit at beginning	81,565.989	50,323.074	31,242.915	57
58	Deferred Credit at ending				58
59	Average Deferred Credit (ii)	4,799.380	4,799.380	-	59
60	a) Average Net fixed assets after Deferred Credit (3.i - 3.ii)	5,117.706	5,117.706	-	60
61	b) Return required on Net Assets	9,917.086	9,917.086	-	61
62	c) Amount of return required (3.a * 3.b)	4,958.543	4,958.543	-	62
63	Additional Revenue Required for Gas Operation	76,607.446	45,364.531	31,242.915	63
64	4. Shortfall / (Surplus) over return required (2.F - 3.c)	17.43%	17.43%	17.43%	64
65	6. Increase in Prescribed Price - Rs per MMBTU	13,352.678	7,907.038	5,445.640	65
66	Subsidy for LPG Air Mix Projects over & above Gas Operation	1,937.657	1,937.657	-	66
67	Total Shortfall / (Surplus) in Revenue Requirement	38,837.001	38,020.747	816.254	67
	Rupees per MMBTU (w.e.f. 1 July 2019)	101.69	106.54	32.60	

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Table # A-2

SUI SOUTHERN GAS COMPANY LIMITED
PROJECTED PROFIT AND LOSS ACCOUNT

Rs Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers	S.No.
1	Sales volume in MMCF	365,354	365,223	373,709	349,064	24,645	1
2	Energy Sale in MMBTU	357,981	360,837	381,908	356,872	25,037	2
3							3
4	Gas sales net of sales tax	150,974.768	186,203.810	255,829.470	206,444.006	49,385.464	4
5	Gas development surcharge - at existing	(166.483)	(25,805.028)	(4,708.129)	(4,708.129)	-	5
6	Less : Price increase / (decrease)	59,741.000	15,400.540	38,837.001	38,020.747	816.254	6
7	Gas development surcharge after price adjustment	(59,907.483)	(41,205.568)	(43,545.130)	(42,728.876)	(816.254)	7
8	Cross Subsidy for Air Mix LPG Operation over & above Gas Operation	692.933	692.933	1,937.657	1,937.657	-	8
9	Gas development surcharge after adjustment	(59,214.550)	(40,512.635)	(41,607.473)	(40,791.219)	(816.254)	9
10	Net sales	210,189.318	226,716.445	297,436.942	247,235.224	50,201.718	10
11	Cost of gas	200,614.129	235,769.575	270,981.840	229,082.545	41,899.295	11
12	Gross Margin	9,575.189	(9,053.131)	26,455.102	18,152.680	8,302.422	12
13	Transmission and distribution costs	18,006.314	20,600.157	23,914.061	21,065.864	2,848.197	13
14	Depreciation	6,691.429	6,916.486	7,566.278	6,023.723	1,542.554	14
15		24,697.743	27,516.643	31,480.339	27,089.587	4,390.752	15
16	Meter rentals	791.545	791.545	820.130	820.130	-	16
17	Recognition of income against deferred credit	432.114	432.114	473.216	473.216	-	17
18	Operating profit	(13,898.894)	(35,346.114)	(3,731.890)	(7,643.561)	3,911.671	18
19	Sales of gas condensate (NGL)	395.425	(64.417)	(68.261)	(68.261)	-	19
20	Late payment surcharge	3,352.761	3,352.761	3,292.345	3,292.345	-	20
21	Meter manufacturing plant profit	26.315	26.315	26.315	22.695	-	21
22	Air Mix LPG projects profit	690.735	690.735	1,248.509	690.735	-	22
23	RLNG Transportation Income	8,469.850	24,961.781	10,354.096	-	10,354.096	23
24	Income from Sale of LPG	2,132.707	-	-	-	-	24
25	Other income	2,917.258	2,917.258	3,623.234	2,505.767	1,117.468	25
26		4,086.156	(3,461.682)	14,744.349	(1,200.280)	15,383.235	26
27	Other charges excluding (W.P.P.F.)	1,530.500	1,530.500	1,979.372	1,530.500	-	27
28	Workers Profit Participation Fund (W.P.P.F.)	455.000	-	286.336	-	769.162	28
29		2,100.656	(4,992.182)	12,478.641	(2,730.780)	14,614.073	29
30	Financial charges	7,217.055	7,217.055	5,789.741	5,789.741	-	30
31	Profit before taxation	(5,116.399)	(12,209.237)	6,688.900	(8,520.521)	14,614.073	31
32	Price adjustment required Rs.per MMBTU	166.88	42.68	101.69	106.54	32.60	32

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

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
For FY 2019-20

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Note: * Will follow.

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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	Determination ERR FY 2018-19	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Petition ERR 2019-20 over Determination FY 2018-19		S.No.
						%	
1	Sui	39,597	39,498	39,162	(435)	(1.1)	1
2	Kandhkot	553	550	-	(553)	(100.0)	2
3	Badin Block	10,220	10,931	17,990	7,770	76.0	3
4	Kadanwari	3,650	4,315	17,144	13,494	369.7	4
5	Miano	10,220	10,472	9,673	(547)	(5.4)	5
6	Zamzama	9,125	8,755	4,395	(4,730)	(51.8)	6
7	Bhit	41,975	44,192	42,860	885	2.1	7
8	Mari	358	354	-	(358)	(100.0)	8
9	Sari / Hundi	365	368	366	1	0.3	9
10	Mazarani	1,095	1,156	855	(240)	(21.9)	10
11	Sawan	16,425	15,347	9,671	(6,754)	(41.1)	11
12	<u>Khipro / Mirpurkhas Block</u>				-		12
13	<i>Khipro Block - Naimat Basal</i>	111,325	102,831	101,880	(9,445)	(8.5)	13
14	<i>Mirpurkhas Block - Kausar</i>	36,500	41,283	24,434	(12,066)	(33.1)	14
15	Zargoon	5,110	5,106	4,181	(929)	(18.2)	15
16	Sinjhoro	9,490	9,922	11,075	1,585	16.7	16
17	Bobi	730	855	732	2	0.3	17
18	Maher / Mubarak Block	2,738	2,717	4,486	1,749	63.9	18
19	Pasaki Deep & Kunnar Deep	23,908	28,233	69,095	45,188	189.0	19
20	Adam X-1 / Hala	2,008	2,658	4,943	2,936	146.2	20
21	Pakhro / Noorai Jagir	730	656	2,289	1,559	213.6	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>						22
23	<i>Ghotki Town - SNGPL</i>	744	677	-	(744)	(100.0)	23
24	<i>Rustam Town - SNGPL</i>	142	128	-	(142)	(100.0)	24
25	<i>Ubaro Town - SNGPL</i>	673	612	-	(673)	(100.0)	25
26	<i>Sher Ali Jatoi - SNGPL</i>				-	100.0	26
27	<i>Choundiko - SNGPL</i>	156	143	-	(156)	(100.0)	27
28	Latif	4,198	4,328	3,998	(200)	(4.8)	28
29	Kirther (Rehman)-EWT	12,045	11,251	12,810	765	6.4	29
30	Nur Bagla fields	365	599	1,587	1,222	334.8	30
31	Jakhro / Dachrapur / Gopang	913	909	-	(913)	(100.0)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	11,133	11,910	25,512	14,380	129.2	32
33	Sujawal / Sujjal	7,665	7,406	5,766	(1,899)	(24.8)	33
34	Tay/Dars	17,520	18,533	-	(17,520)	(100.0)	34
35	Ayesha	5,840	4,848	-	(5,840)	(100.0)	35
36	Rizq - EWT	8,030	7,614	-	(8,030)	(100.0)	36
37	Suleman *	913	758	-	(913)	(100.0)	37
39	Zainab	3,650	3,030	-	(3,650)	(100.0)	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	17,520	14,544	-	(17,520)	(100.0)	40
41	Aqeeq-1	730	773	-	(730)	(100.0)	41
42	Chutto-01	2,920	3,900	-	(2,920)	(100.0)	42
43	Sofia	7,300	6,634	-	(7,300)	(100.0)	43
44		428,576	428,800	414,904	(13,672)	(3.2)	44

Table # B-1.2

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE GAS PURCHASES
VOLUME IN MMCFD

S.No.	CATEGORY	Determination ERR FY 2018-19	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) Petition ERR 2019-20 over Determination FY 2018-19		S.No.
						%	
1	Sui	108.5	108.2	107.29	(1)	(1.1)	1
2	Kandhkot	1.5	1.5	-	(2)	(100.0)	2
3	Badin Block	28.0	29.9	49.29	21	76.0	3
4	Kadanwari	10.0	11.8	46.97	37	369.7	4
5	Miano	28.0	28.7	26.50	(1)	(5.4)	5
6	Zamzama	25.0	24.0	12.04	(13)	(51.8)	6
7	Bhit	115.0	121.1	117.42	2	2.1	7
8	Mari	1.0	1.0	-	(1)	(100.0)	8
9	Sari / Hundi	1.0	1.0	1.00	0	0.3	9
10	Mazarani	3.0	3.2	2.34	(1)	(21.9)	10
11	Sawan	45.0	42.0	26.50	(19)	(41.1)	11
12	<u>Khipro / Mirpurkhas Block</u>	-	-	-	-	-	12
13	<i>Khipro Block - Naimat Basal</i>	305.0	281.7	279.12	(26)	(8.5)	13
14	<i>Mirpurkhas Block - Kausar</i>	100.0	113.1	66.94	(33)	(33.1)	14
15	Zargoan	14.0	14.0	11.45	(3)	(18.2)	15
16	Sinjhorro	26.0	27.2	30.34	4	16.7	16
17	Bobi	2.0	2.3	2.01	0	0.3	17
18	Maher / Mubarak Block	7.5	7.4	12.29	5	63.9	18
19	Pasaki Deep & Kunnar Deep	65.5	77.4	189.30	124	189.0	19
20	Adam X-1 / Hala	5.5	7.3	13.54	8	146.2	20
21	Pakhro / Noorai Jagir	2.0	1.8	6.27	4	213.6	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>	-	-	-	-	-	22
23	<i>Ghotki Town - SNGPL</i>	2.0	1.9	-	(2)	(100.0)	23
24	<i>Rustam Town - SNGPL</i>	0.4	0.4	-	(0)	(100.0)	24
25	<i>Ubaro Town - SNGPL</i>	1.8	1.7	-	(2)	(100.0)	25
26	<i>Sher Ali Jatoi - SNGPL</i>	-	-	-	-	100.0	26
27	<i>Choundiko - SNGPL</i>	0.4	0.4	-	(0)	(100.0)	27
28	Latif	11.5	11.9	10.95	(1)	(4.8)	28
29	Kirther (Rehman)-EWT	33.0	30.8	35.10	2	6.4	29
30	Nur Bagla fields	1.0	1.6	4.35	3	334.8	30
31	Jakhro / Dachrapur / Gopang	2.5	2.5	-	(3)	(100.0)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	30.5	32.6	69.90	39	129.2	32
33	Sujawal / Sujjal	21.0	20.3	15.80	(5)	(24.8)	33
34	Tay/Dars	48.0	50.8	-	(48)	(100.0)	34
35	Ayesha	16.0	13.3	-	(16)	(100.0)	35
36	Rizq - EWT	22.0	20.9	-	(22)	(100.0)	36
37	Suleman *	2.5	2.1	-	(3)	(100.0)	37
39	Zainab	10.0	8.3	-	(10)	(100.0)	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	48.0	39.8	-	(48)	(100.0)	40
41	Aqeeq-1	2.0	2.1	-	(2)	(100.0)	41
42	Chutto-01	8.0	10.7	-	(8)	(100.0)	42
43	Sofia	20.0	18.2	-	(20)	(100.0)	43
44		1,174.2	1,174.8	1,136.7	(37.5)	(3.2)	44

Table # B-1.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE GAS PURCHASES

ENERGY IN MMMBTU

ENERGY IN MMMBTU							
S.No.	CATEGORY	Determination ERR FY 2018-19	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Petition ERR 2019-20 over Determination FY 2018-19	S.No.	
					%		
1	Sui	37,911	37,817	37,517	(394)	(1.0)	1
2	Kandhkot	458	455	-	(458)	(100.0)	2
3	Badin Block	11,140	11,914	18,008	6,868	61.7	3
4	Kadanwari	3,627	4,288	17,127	13,499	372.1	4
5	Miano	10,158	10,408	9,663	(495)	(4.9)	5
6	Zamzama	7,288	6,993	3,507	(3,781)	(51.9)	6
7	Bhit	39,889	41,996	40,288	399	1.0	7
8	Mari	261	259	-	(261)	(100.0)	8
9	Sari / Hundi	332	334	314	(18)	(5.3)	9
10	Mazarani	1,109	1,171	870	(238)	(21.5)	10
11	Sawan	16,555	15,469	9,681	(6,874)	(41.5)	11
12	<u>Khipro / Mirpurkhas Block</u>				-		12
13	<i>Khipro Block - Naimat Basal</i>	110,311	101,895	100,861	(9,450)	(8.6)	13
14	<i>Mirpurkhas Block - Kausar</i>	36,957	41,800	25,411	(11,546)	(31.2)	14
15	Zargoan	4,881	4,877	3,972	(909)	(18.6)	15
16	Sinjhoro	9,796	10,242	11,208	1,412	14.4	16
17	Bobi	811	951	813	2	0.3	17
18	Maher / Mubarak Block	2,971	2,950	4,831	1,860	62.6	18
19	Pasaki Deep & Kunnar Deep	25,357	29,945	71,168	45,810	180.7	19
20	Adam X-1 / Hala	2,085	2,760	5,141	3,056	146.6	20
21	Pakhro / Noorai Jagir	820	737	2,587	1,767	215.5	21
22	<u>Hassan / SNGPL Towns - (Ghotki, Rustam, SherAli, Ubaro, etc.)</u>				-		22
23	<i>Ghotki Town - SNGPL</i>	653	595	-	(653)	(100.0)	23
24	<i>Rustam Town - SNGPL</i>	104	95	-	(104)	(100.0)	24
25	<i>Ubaro Town - SNGPL</i>	576	524	-	(576)	(100.0)	25
26	<i>Sher Ali Jatoi - SNGPL</i>				-	100.0	26
27	<i>Choundiko - SNGPL</i>	157	143	-	(157)	(100.0)	27
28	Latif	4,196	4,327	4,002	(194)	(4.6)	28
29	Kirther (Rehman)-EWT	10,046	9,383	11,247	1,202	12.0	29
30	Nur Bagla fields	397	651	1,717	1,321	333.0	30
31	Jakhro / Dachrapur / Gopang	888	884	-	(888)	(100.0)	31
32	Gambat Block - Wafiq/Shahdad-(XI)	12,148	12,997	24,236	12,088	99.5	32
33	Sujawal / Sujjal	8,038	7,767	6,095	(1,944)	(24.2)	33
34	Tay/Dars	17,520	18,533	-	(17,520)	(100.0)	34
35	Ayesha	5,840	4,848	-	(5,840)	(100.0)	35
36	Rizq - EWT	7,395	7,012	-	(7,395)	(100.0)	36
37	Suleman *	913	758	-	(913)	(100.0)	37
39	Zainab	3,650	3,030	-	(3,650)	(100.0)	39
40	Wafiq X-1 and Nasr X-1 (Zafir X-1)	17,520	14,544	-	(17,520)	(100.0)	40
41	Aqeeq-1	730	773	-	(730)	(100.0)	41
42	Chutto-01	2,920	3,900	-	(2,920)	(100.0)	42
43	Sofia	7,300	6,634	-	(7,300)	(100.0)	43
44		423,707	424,657	410,266	(13,441)	(3.2)	44

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES

S.No.	CATEGORY	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) MFR Over DERR	S.No.
					%	
1	<u>Volume in MMCF</u>					1
2	Gross Purchases	428,576	428,800	414,904	(13,672) (3.2)	2
3	Less: Gas Consumed Internally - metered	494	494	1,332	838 169.4	3
4		428,081	428,305	413,572	(14,509) (3.4)	4
5						5
6	<u>Energy in MMBTU</u>					6
7	Gross Purchases	423,707	424,657	410,266	(13,441) (3.2)	7
8	Less: Gas Consumed Internally - metered	475	475	1,321	846 178.2	8
9		423,232	424,182	408,944	(14,288) (3.4)	9
10						10
11	<u>Amount in Rupees Million</u>					11
12	Gross Purchases	200,839.312	236,033.626	229,822.814	28,983.503 14.4	12
13	Less: Gas Consumed Internally - metered	225.182	264.051	740.270	515.087 228.7	13
14	Net Cost of Gas Purchases (NG)	200,614.129	235,769.575	229,082.545	28,468.416 14.2	14
15						15
16	Average Rate Rs per MMBTU	474.01	555.82	560.18	86.18 18.2	16
17	Weighted Average Cost of Gas (Rs per MMBTU)	474.01	555.82	560.18	86.18 18.2	17
18						18
19	<u>RLNG</u>					19
20	Volume in MMCF			28,798		20
21	Less: GIC			1,637		21
22				27,160		22
23	Energy in MMBTU			29,256		23
24	Less: GIC			1,741		24
25				27,515		25
26	Cost of Gas Purchases			44,550.593		26
27	Less: GIC			2,651.298		27
28	Net Cost of Gas Purchases (NG)			41,899.295		28

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 ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	S.No.
1	<u>Energy in MMBTU</u>				1
2	Compressor Fuel	355.378	355.378	1,112.900	2
3	LHF Badin	0.524	0.524	0.095	3
4	Domestic / other use	141.356	141.356	225.100	4
5	Transmission - total	497.258	497.258	1,338.095	5
6	Distribution - total	369.600	369.600	370.613	6
7	Total	866.858	866.858	1,708.708	7
8	Gas Consumed Internally - metered	475.063	475.063	1,321.484	8
9	Gas Consumed Internally - un-metered	28.992	28.992	24.467	9
10		504.055	504.055	1,345.951	10
11	Loss Due To Sabotage Activities	-	-	-	11
12	Third Party Damages - un-metered	361.765	361.765	362.756	12
13	Gross Gas Consumed Internally	865.820	865.820	1,708.708	13
14					14
15	<u>Average Rate - Rs per MMBTU</u>	474.01	555.82	560.18	15
16					16
17	<u>Cost of Gas Consumed Internally - Rs Million</u>				17
18	Compressor Fuel	168.453	197.527	623.425	18
19	LHF Badin	0.248	0.291	0.053	19
20	Domestic / other use	67.004	78.569	126.097	20
21	Transmission - total	235.705	276.387	749.575	21
22	Distribution - total	175.194	205.432	207.610	22
23	Total	410.899	481.819	957.185	23
24	Gas Consumed Internally - metered	225.185	264.051	740.270	24
25	Gas Consumed Internally - un-metered	13.742	16.114	13.706	25
26		238.927	280.165	753.976	26
27	Loss Due To Sabotage Activities				27
28	Third Party Damages - un-metered	171.480	201.077	203.209	28
29	Gross Gas Consumed Internally	410.407	481.242	957.185	29
30					30
31	<u>RLNG - Gas Consumed Internally</u>				31
32	MMCFD	7.38	7.38	4.47	32
33	MMCF	2,695	2,695	1,637	33
34	MMMBTU	2,733	2,733	1,741	34
35	Average Rate - Rs per MMBTU	474.01	973.74	1,522.79	35
36	Cost of Gas Consumed Internally - Rs Million	1,295.345	2,660.975	2,651.298	36

Table # B-2.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19		S.No.
						%	
1	POWER	59,140	58,582	49,643	(9,497)	(16.1)	1
2	HABIBULLAH COASTAL POWER	6,798	6,563	7,735	937	13.8	2
3	CEMENT	248	253	411	163	65.9	3
4	FERTILIZER - FEEDSTOCK	17,755	17,733	18,830	1,075	6.1	4
5	CNG STATIONS	26,577	26,369	26,356	(222)	(0.8)	5
6	CAPTIVE POWER	70,634	72,302	29,395	(41,239)	(58.4)	6
7	CAPTIVE POWER (Zero-rated)		353	37,440	37,440	100.0	7
8	INDUSTRIAL (Zero-rated)		-	22,842	22,842	100.0	8
9	NOORIABAD POWER PLANT	7,300	7,105	-	(7,300)	(100.0)	9
10	GENERAL INDUSTRIES	60,434	60,550	37,152	(23,281)	(38.5)	10
11	COMMERCIAL	10,574	10,631	10,838	264	2.5	11
12	DOMESTIC	105,893	105,134	108,423	2,530	2.4	12
13	TOTAL	365,354	365,576	349,064	(16,289)	(4.5)	13
15	TOTAL RLNG SALES (D)			24,645			
16	GRAND TOTAL			373,709			

Table # B-2.2

**SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES**

VOLUME IN MMCF

VOLUME IN MMCF						
S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19	S.No.
					%	
1	(A) KARACHI					1
2	TOTAL INDUSTRIAL	178,892	181,661	173,552	(5,340) (3.0)	2
3	POWER - KESC	39,919	42,393	39,596	(323) (0.8)	3
4	CEMENT	243	249	407	164 67.6	4
5	FERTILIZER - Feedstock	17,755	17,733	18,830	1,075 6.1	5
6	FERTILIZER - Power	3,807	3,083	1,082	(2,725) (71.6)	6
7	PAK STEEL	739	739	736	(3) (0.4)	7
8	CNG STATIONS	15,030	14,915	14,809	(221) (1.5)	8
9	CAPTIVE POWER	50,103	50,483	19,073	(31,029) (61.9)	9
10	CAPTIVE POWER (Zero-rated)			25,665	25,665 100.0	10
11	INDUSTRIAL (Zero-rated)			22,543	22,543 100.0	11
12	GENERAL INDUSTRIES	51,296	52,066	30,811	(20,485) (39.9)	12
13						13
14	COMMERCIAL	7,874	7,937	8,082	208 2.6	14
15	DOMESTIC	65,343	65,076	66,100	757 1.2	15
16	SUB TOTAL 'A'	252,109	254,675	247,734	(4,374) (1.7)	16
17						17
18	(B) SINDH EXCLUDING KARACHI					18
19	TOTAL INDUSTRIAL	60,832	59,397	46,952	(13,880) (22.8)	19
20	POWER - WAPDA	18,287	15,756	10,046	(8,241) (45.1)	20
21	NOORABAD POWER PLANT	7,300	7,105	-	(7,300) (100.0)	21
22	CEMENT	5	5	4	(1) (20.0)	22
23	CNG STATIONS	10,466	10,412	10,425	(41) (0.4)	23
24	CAPTIVE POWER	20,523	21,810	10,309	(10,213) (49.8)	24
25	CAPTIVE POWER (Zero-rated)			11,775	11,775 100.0	25
26	INDUSTRIAL (Zero-rated)			299	299 100.0	26
27	GENERAL INDUSTRIES	4,252	4,309	4,093	(159) (3.7)	27
28						28
29	COMMERCIAL	1,639	1,649	1,684	45 2.7	29
30	DOMESTIC	28,166	27,657	27,542	(624) (2.2)	30
31	SUB TOTAL 'B'	90,637	88,703	76,178	(14,459) (16.0)	31
32						32
33	(C) BALOCHISTAN					33
34	TOTAL INDUSTRIAL	9,162	8,400	9,299	137 1.5	34
35	POWER - WAPDA	934	434	-	(934) (100.0)	35
36	HABIBULLAH COASTAL POWER	6,798	6,563	7,735	937 13.8	36
37	CNG STATIONS	1,081	1,042	1,122	41 3.8	37
38	CAPTIVE POWER	9	9	12	3 38.2	38
39	GENERAL INDUSTRIES	340	353	430	90 26.4	39
40						40
41	COMMERCIAL	1,061	1,046	1,072	11 1.0	41
42	DOMESTIC	12,384	12,400	14,781	2,397 19.4	42
43	SUB TOTAL 'C'	22,607	21,846	25,152	2,545 11.3	43
44						44
45	TOTAL SALES (A+B+C)	365,354	365,223	349,064	(16,289) (4.5)	45
46	TOTAL RLNG SALES (D)			24,645		46
47	GRAND TOTAL			373,709		47

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Table # B-2.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCFD

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) over Determination FY 2018-19		S.No.
						%	
1	POWER	162.0	160.5	135.6	(26.4)	(16.3)	1
2	HABIBULLAH COASTAL POWER	18.6	18.0	21.1	2.5	13.5	2
3	CEMENT	0.7	0.7	1.1	0.4	65.4	3
4	FERTILIZER - FEEDSTOCK	48.6	48.6	51.4	2.8	5.8	4
5	CNG STATIONS	72.8	72.2	72.0	(0.8)	(1.1)	5
6	CAPTIVE POWER	193.5	198.1	80.3	(113.2)	(58.5)	6
7	CAPTIVE POWER (Zero-rated)			102.3	102.3	100.0	7
8	INDUSTRIAL (Zero-rated)			62.4	62.4	100.0	8
9	NOORIABAD POWER PLANT	20.0	19.5	-	(20.0)	(100.0)	9
10	GENERAL INDUSTRIES	165.6	165.9	101.5	(64.1)	(38.7)	10
11	COMMERCIAL	29.0	29.1	29.6	0.6	2.2	11
12	DOMESTIC	290.1	288.0	296.2	6.1	2.1	12
13	TOTAL	1,001.0	1,000.6	953.7	(47.2)	(4.7)	13
15	TOTAL RLNG SALES (D)			67.5			
16	GRAND TOTAL			1,021.2			

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Table # B-2.4

SUI SOUTHERN GAS COMPANY LIMITED

STATEMENT OF GAS SALES

VOLUME IN MMCFD

VOLUME IN MMCFD

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19	S.No.	
1	<u>(A) KARACHI</u>					1	
2	<u>TOTAL INDUSTRIAL</u>	490.1	497.7	474.2	(15.9) (3.2)	2	
3	POWER - KESC	109.4	116.1	108.2	(1.2)	(1.1)	3
4	CEMENT	0.7	0.7	1.1	0.4	67.2	4
5	FERTILIZER - Feedstock	48.6	48.6	51.4	2.8	5.8	5
6	FERTILIZER - Power	10.4	8.4	3.0	(7.5)	(71.7)	6
7	PAK STEEL	2.0	2.0	2.0	(0.0)	(0.7)	7
8	CNG STATIONS	41.2	40.9	40.5	(0.7)	(1.7)	8
9	CAPTIVE POWER	137.3	138.3	52.1	(85.2)	(62.0)	9
10	CAPTIVE POWER (Zero-rated)			70.1	70.1	100.0	10
11	INDUSTRIAL (Zero-rated)			61.6	61.6	100.0	11
12	GENERAL INDUSTRIES	140.5	142.6	84.2	(56.4)	(40.1)	12
13							13
14	COMMERCIAL	21.6	21.7	22.1	0.5	2.4	14
15	DOMESTIC	179.0	178.3	180.6	1.6	0.9	15
16	SUB TOTAL 'A'	690.7	697.7	676.9	(13.8)	(2.0)	16
17							17
18	<u>(B) SINDH EXCLUDING KARACHI</u>						18
19	<u>TOTAL INDUSTRIAL</u>	166.7	162.7	128.3	(38.4) (23.0)		19
20	POWER - WAPDA	50.1	43.2	27.4	(22.7)	(45.2)	20
21	NOORIABAD POWER PLANT	20.0	19.5	-	(20.0)	(100.0)	21
22	CEMENT	0.0	0.0	0.0	(0.0)	(20.2)	22
23	CNG STATIONS	28.7	28.5	28.5	(0.2)	(0.7)	23
24	CAPTIVE POWER	56.2	59.8	28.2	(28.1)	(49.9)	24
25	CAPTIVE POWER (Zero-rated)			32.2	32.2	100.0	25
26	INDUSTRIAL (Zero-rated)			0.8	0.8	100.0	26
27	GENERAL INDUSTRIES	11.6	11.8	11.2	(0.5)	(4.0)	27
28		-	-	-			28
29	COMMERCIAL	4.5	4.5	4.6	0.1	2.5	29
30	DOMESTIC	77.2	75.8	75.3	(1.9)	(2.5)	30
31	SUB TOTAL 'B'	248.3	243.0	208.1	(40.2)	(16.2)	31
32							32
33	<u>(C) BALOCHISTAN</u>						33
34	<u>TOTAL INDUSTRIAL</u>	25.1	23.0	25.4	0.3 1.2		34
35	POWER - WAPDA	2.6	1.2	-	(2.6)	(100.0)	35
36	HABIBULLAH COASTAL POWER	18.6	18.0	21.1	2.5	13.5	36
37	CNG STATIONS	3.0	2.9	3.1	0.1	3.5	37
38	CAPTIVE POWER	0.0	0.0	0.0	0.0	37.8	38
39	GENERAL INDUSTRIES	0.9	1.0	1.2	0.2	26.1	39
40		-	-	-			40
41	COMMERCIAL	2.9	2.9	2.9	0.0	0.8	41
42	DOMESTIC	33.9	34.0	40.4	6.5	19.0	42
43	SUB TOTAL 'C'	61.9	59.9	68.7	6.8	11.0	43
44							44
45	TOTAL SALES (A+B+C)	1,001.0	1,000.6	953.7	(47.2)	(4.7)	45
46	TOTAL RLNG SALES (D)			67.5			46
47	GRAND TOTAL			1,021.25			47

Table # B-2.5

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

ENERGY IN MMMBTU

ENERGY IN MMMBTU							
S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./((Dec.) over Determination FY 2018-19		S.No.
						%	
1	POWER	57,998	58,521	51,998	(6,000)	(10.3)	1
2	HABIBULLAH COASTAL POWER	6,536	6,321	7,448	912	14.0	2
3	CEMENT	243	248	417	173	71.2	3
4	FERTILIZER - FEEDSTOCK	17,418	17,677	19,893	2,476	14.2	4
5	CNG STATIONS	26,050	26,010	26,777	727	2.8	5
6	CAPTIVE POWER	69,292	71,409	29,970	(39,322)	(56.7)	6
7	CAPTIVE POWER (Zero-rated)			38,224	38,224	100.0	7
8	INDUSTRIAL (Zero-rated)			23,467	23,467	100.0	8
9	NOORIABAD POWER PLANT	7,161	7,041	-	(7,161)	(100.0)	9
10	GENERAL INDUSTRIES	59,279	59,792	38,052	(21,227)	(35.8)	10
11	COMMERCIAL	10,353	10,463	10,992	639	6.2	11
12	DOMESTIC	103,652	103,355	109,634	5,982	5.8	12
13	TOTAL	357,981	360,837	356,872	(1,110)	(0.3)	13
15	TOTAL RLNG SALES (D)			25,037			
16	GRAND TOTAL			381,908			

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Table # B-2.6

**SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES**

ENERGY IN MMMBTU

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19	S.No.
1	<u>(A) KARACHI</u>					1
2	<u>TOTAL INDUSTRIAL</u>	175,493	180,181	180,052	4,560 2.6	2
3	POWER - KESC	39,161	42,418	41,644	2,483 6.3	3
4	CEMENT	238	244	413	174 73.0	4
5	FERTILIZER - Feedstock	17,418	17,677	19,893	2,476 14.2	5
6	FERTILIZER - Power	3,735	3,028	1,142	(2,593) (69.4)	6
7	PAK STEEL	725	726	750	25 3.5	7
8	CNG STATIONS	14,745	14,716	15,174	430 2.9	8
9	CAPTIVE POWER	49,151	49,933	19,697	(29,454) (59.9)	9
10	CAPTIVE POWER (Zero-rated)			26,504	26,504 100.0	10
11	INDUSTRIAL (Zero-rated)			23,169	23,169 100.0	11
12	GENERAL INDUSTRIES	50,321	51,438	31,667	(18,654) (37.1)	12
13						13
14	COMMERCIAL	7,725	7,831	8,277	552 7.1	14
15	DOMESTIC	64,101	64,162	67,849	3,748 5.8	15
16	SUB TOTAL 'A'	247,319	252,173	256,178	8,860 3.6	16
17						17
18	<u>(B) SINDH EXCLUDING KARACHI</u>					18
19	<u>TOTAL INDUSTRIAL</u>	59,677	58,750	47,240	(12,436) (20.8)	19
20	POWER - WAPDA	17,940	15,685	10,354	(7,585) (42.3)	20
21	NOORIABAD POWER PLANT	7,161	7,041	-	(7,161) (100.0)	21
22	CEMENT	5	4	4	(1) (17.0)	22
23	CNG STATIONS	10,267	10,292	10,523	257 2.5	23
24	CAPTIVE POWER	20,133	21,467	10,261	(9,872) (49.0)	24
25	CAPTIVE POWER (Zero-rated)			11,720	11,720 100.0	25
26	INDUSTRIAL (Zero-rated)			298	298 100.0	26
27	GENERAL INDUSTRIES	4,171	4,259	4,080	(92) (2.2)	27
28						28
29	COMMERCIAL	1,608	1,626	1,684	76 4.7	29
30	DOMESTIC	27,631	27,252	27,563	(68) (0.2)	30
31	SUB TOTAL 'B'	88,915	87,628	76,487	(12,428) (14.0)	31
32						32
33	<u>(C) BALOCHISTAN</u>					33
34	<u>TOTAL INDUSTRIAL</u>	8,808	8,088	8,953	146 1.7	34
35	POWER - WAPDA	897	417	-	(897) (100.0)	35
36	HABIBULLAH COASTAL POWER	6,536	6,321	7,448	912 14.0	36
37	CNG STATIONS	1,038	1,002	1,079	41 3.9	37
38	CAPTIVE POWER	9	8	12	3 38.6	38
39	GENERAL INDUSTRIES	327	340	414	87 26.6	39
40						40
41	COMMERCIAL	1,020	1,007	1,032	12 1.1	41
42	DOMESTIC	11,920	11,941	14,221	2,302 19.3	42
43	SUB TOTAL 'C'	21,747	21,037	24,206	2,459 11.3	43
44						44
45	TOTAL SALES (A+B+C)	357,981	360,837	356,872	(1,110) (0.3)	45
46	TOTAL RLNG SALES (D)			25,037		46
47	GRAND TOTAL			381,908		47

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19		S.No.
						%	
1	POWER	23,199.004	32,090.845	32,706.715	9,507.711	41.0	1
2	HABIBULLAH COASTAL POWER	2,614.502	3,601.254	4,684.957	2,070.455	79.2	2
3	CEMENT	182.466	230.585	406.165	223.699	122.6	3
4	FERTILIZER - FEEDSTOCK	2,142.372	2,948.231	3,680.291	1,537.920	71.8	4
5	CNG STATIONS	18,234.887	23,688.607	26,241.447	8,006.560	43.9	5
6	CAPTIVE POWER	41,575.225	52,401.968	23,376.348	(18,198.877)	(43.8)	6
7	CAPTIVE POWER (Zero-rated)			22,934.255	22,934.255	100.0	7
8	INDUSTRIAL (Zero-rated)			14,080.130	14,080.130	100.0	8
9	NOORIABAD POWER PLANT	2,864.520	4,061.012	-	(2,864.520)	(100.0)	9
10	GENERAL INDUSTRIES	35,567.350	41,327.470	29,680.801	(5,886.549)	(16.6)	10
11	COMMERCIAL	7,246.910	9,565.570	10,772.177	3,525.267	48.6	11
12	DOMESTIC	24,287.647	33,905.732	37,880.720	13,593.074	56.0	12
13	TOTAL	157,914.882	203,821.273	206,444.006	48,529.124	30.7	13
15	TOTAL RLNG SALES (D)			49,385.464			
16	GRAND TOTAL			255,829.470			

Table # B-2.8

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) over Determination FY 2018-19		S.No.
1	(A) KARACHI						1
2	TOTAL INDUSTRIAL	90,665.477	114,393.972	116,490.217	25,824.741	28.5	2
3	POWER - KESC	15,664.233	22,973.718	26,193.929	10,529.696	67.2	3
4	CEMENT	178.787	226.375	402.198	223.411	125.0	4
5	FERTILIZER - Feedstock	2,142.372	2,948.231	3,680.291	1,537.920	71.8	5
6	FERTILIZER - Power	2,240.800	2,294.024	890.442	(1,350.358)	(60.3)	6
7	PAK STEEL	434.975	535.045	585.043	150.067	34.5	7
8	CNG STATIONS	10,321.247	13,414.370	14,870.779	4,549.531	44.1	8
9	CAPTIVE POWER	29,490.376	36,691.228	15,363.510	(14,126.866)	(47.9)	9
10	CAPTIVE POWER (Zero-rated)			15,902.299	15,902.299	100.0	10
11	INDUSTRIAL (Zero-rated)			13,901.391	13,901.391	100.0	11
12	GENERAL INDUSTRIES	30,192.685	35,310.982	24,700.335	(5,492.350)	(18.2)	12
13							13
14	COMMERCIAL	5,407.351	7,145.429	8,111.223	2,703.872	50.0	14
15	DOMESTIC	14,980.558	20,485.791	23,392.328	8,411.770	56.2	15
16	SUB TOTAL 'A'	111,053.386	142,025.192	147,993.768	36,940.383	33.3	16
17							17
18	(B) SINDH EXCLUDING KARACHI						18
19	TOTAL INDUSTRIAL	31,813.227	40,967.624	35,226.254	3,413.027	10.7	19
20	POWER - WAPDA	7,175.819	8,897.748	6,512.786	(663.033)	(9.2)	20
21	NOORABAD POWER PLANT	2,864.520	4,061.012	-	(2,864.520)	(100.0)	21
22	CEMENT	3.679	4.209	3.967	0.288	7.8	22
23	CNG STATIONS	7,186.718	9,363.924	10,313.022	3,126.304	43.5	23
24	CAPTIVE POWER	12,079.679	15,704.670	8,003.524	(4,076.155)	(33.7)	24
25	CAPTIVE POWER (Zero-rated)			7,031.956	7,031.956	100.0	25
26	INDUSTRIAL (Zero-rated)			178.739	178.739	100.0	26
27	GENERAL INDUSTRIES	2,502.813	2,936.061	3,182.260	679.447	27.1	27
28							28
29	COMMERCIAL	1,125.522	1,489.530	1,649.830	524.308	46.6	29
30	DOMESTIC	5,673.806	7,443.014	9,622.426	3,948.619	69.6	30
31	SUB TOTAL 'B'	38,612.556	49,900.169	46,498.510	7,885.955	20.4	31
32							32
33	(C) BALOCHISTAN						33
34	TOTAL INDUSTRIAL	3,901.621	4,988.375	6,074.637	2,173.015	55.7	34
35	POWER - WAPDA	358.952	219.379	-	(358.952)	(100.0)	35
36	HABIBULLAH COASTAL POWER	2,614.502	3,601.254	4,684.957	2,070.455	79.2	36
37	CNG STATIONS	726.922	910.313	1,057.646	330.724	45.5	37
38	CAPTIVE POWER	5.170	6.070	9.313	4.144	80.2	38
39	GENERAL INDUSTRIES	196.076	251.359	322.721	126.645	64.6	39
40							40
41	COMMERCIAL	714.037	930.611	1,011.124	297.087	41.6	41
42	DOMESTIC	3,633.282	5,976.926	4,865.966	1,232.685	33.9	42
43	SUB TOTAL 'C'	8,248.941	11,895.912	11,951.727	3,702.786	44.9	43
44							44
45	TOTAL SALES (A+B+C)	157,914.882	203,821.273	206,444.006	48,529.124	30.7	45
46	TOTAL RLNG SALES (D)			49,385			
47	GRAND TOTAL			255,829			

**SUI SOUTHERN GAS COMPANY LIMITED
GAS DEVELOPMENT SURCHARGE**

Rupees Million

S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) over Determination FY 2018-19		S.No.
						%	
1	POWER	(4,853.812)	(3,685.693)	917.764	5,771.576	(118.9)	1
2	HABIBULLAH COASTAL POWER	(547.019)	(263.278)	131.462	678.481	(124.0)	2
3	CEMENT	3.389	(0.427)	18.609	15.220	449.1	3
4	FERTILIZER - FEEDSTOCK	(7.141)	191.003	577.308	584.450	(8,184.1)	4
5	CNG STATIONS	1,291.291	2,305.937	4,228.354	2,937.063	227.5	5
6	CAPTIVE POWER	2,220.117	1,140.453	1,862.316	(357.801)	(16.1)	6
7	CAPTIVE POWER (Zero-rated)			(4,505.052)	(4,505.052)	100.0	7
8	INDUSTRIAL (Zero-rated)			(2,765.807)	(2,765.807)	100.0	8
9	NOORIABAD POWER PLANT	(599.329)	(243.590)	-	599.329	(100.0)	9
10	GENERAL INDUSTRIES	6,894.731	4,773.797	6,417.522	(477.209)	(6.9)	10
11	COMMERCIAL	715.270	2,241.984	2,006.923	1,291.653	180.6	11
12	DOMESTIC	1,656.135	(14,647.753)	(13,597.527)	(15,253.662)	(921.0)	12
13	TOTAL	6,773.631	(8,187.565)	(4,708.129)	(11,481.760)	(169.5)	13

Table # B-3.2

SUI SOUTHERN GAS COMPANY LIMITED
GAS DEVELOPMENT SURCHARGE

Rupees Million

Rupees Million							
S.No.	CATEGORY	Determination ERR FY 2018-19 (21-06-2018)	Review Petition ERR FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) over Determination FY 2018-19	S.No.	
1	(A) KARACHI					1	
2	<u>TOTAL INDUSTRIAL</u>	5,396.059	3,792.628	4,756.119	(639.940)	(11.9)	2
3	POWER - KESC	(3,277.349)	(2,958.715)	735.012	4,012.362	(122.4)	3
4	CEMENT	3.321	(0.510)	18.427	15.106	454.9	4
5	FERTILIZER - Feedstock	(7.141)	191.003	577.308	584.450	(8,184.1)	5
6	FERTILIZER - Power	434.379	442.581	192.530	(241.850)	(55.7)	6
7	PAK STEEL	84.320	91.018	126.497	42.177	50.0	7
8	CNG STATIONS	730.892	1,316.766	2,396.168	1,665.276	227.8	8
9	CAPTIVE POWER	1,574.786	846.025	1,223.960	(350.826)	(22.3)	9
10	CAPTIVE POWER (Zero-rated)			(3,123.742)	(3,123.742)	100.0	10
11	INDUSTRIAL (Zero-rated)			(2,730.697)	(2,730.697)	100.0	11
12	GENERAL INDUSTRIES	5,852.852	3,864.460	5,340.656	(512.196)	(8.8)	12
13							13
14	COMMERCIAL	533.706	1,664.453	1,511.170	977.465	183.1	14
15	DOMESTIC	1,011.275	(9,882.751)	(8,415.122)	(9,426.397)	(932.1)	15
16	SUB TOTAL 'A'	6,941.040	(4,425.670)	(2,147.832)	(9,088.872)	(130.9)	16
17							17
18	(B) SINDH EXCLUDING KARACHI						18
19	<u>TOTAL INDUSTRIAL</u>	(461.474)	594.119	1,753.953	2,215.427	(480.1)	19
20	POWER - WAPDA	(1,501.361)	(691.433)	182.751	1,684.112	(112.2)	20
21	NOORABAD POWER PLANT	(599.329)	(243.590)	-	599.329	(100.0)	21
22	CEMENT	0.068	0.083	0.182	0.113	166.0	22
23	CNG STATIONS	508.922	902.576	1,661.765	1,152.842	226.5	23
24	CAPTIVE POWER	645.055	294.343	637.614	(7.441)	(1.2)	24
25	CAPTIVE POWER (Zero-rated)			(1,381.311)	(1,381.311)	100.0	25
26	INDUSTRIAL (Zero-rated)			(35.110)	(35.110)	100.0	26
27	GENERAL INDUSTRIES	485.170	332.140	688.062	202.891	41.8	27
28							28
29	COMMERCIAL	111.089	351.619	307.373	196.284	176.7	29
30	DOMESTIC	334.958	(4,501.086)	(3,418.559)	(3,753.517)	(1,120.6)	30
31	SUB TOTAL 'B'	(15.427)	(3,555.348)	(1,357.233)	(1,341.806)	8,697.9	31
32							32
33	(C) BALOCHISTAN						33
34	<u>TOTAL INDUSTRIAL</u>	(532.359)	(168.543)	372.403	904.762	(170.0)	34
35	POWER - WAPDA	(75.102)	(35.544)	-	75.102	(100.0)	35
36	HABIBULLAH COASTAL POWER	(547.019)	(263.278)	131.462	678.481	(124.0)	36
37	CNG STATIONS	51.476	86.596	170.421	118.945	231.1	37
38	CAPTIVE POWER	0.276	0.086	0.742	0.466	168.8	38
39	GENERAL INDUSTRIES	38.009	43.598	69.778	31.769	83.6	39
40							40
41	COMMERCIAL	70.475	225.912	188.379	117.903	167.3	41
42	DOMESTIC	309.902	(263.916)	(1,763.845)	(2,073.747)	(669.2)	42
43	SUB TOTAL 'C'	(151.982)	(206.547)	(1,203.064)	(1,051.082)	691.6	43
44							44
45	TOTAL SALES (A+B+C)	6,773.631	(8,187.565)	(4,708.129)	(11,481.760)	(169.5)	45

Table # B-4.1

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

MMCF

S.No.	Description	Determination ERR FY 2018-19 dt:-21-06- 2018	Review Petition FY 2018-19	Review Petition FY 2018-19 With Volume Handled	Petition ERR FY 2019-20	Petition 2019-20 With Volume Handled	S.No.
1	Gross Purchases	428,576	428,800	428,800	414,904	414,904	1
2	RLNG held stock to SSGCL / Purchases					28,798	2
3	Gas handled on behalf of SNGPL / LNG Allocation as per GOP directives			438,000		288,524	3
5	Gross Purchases	428,576	428,800	866,800	414,904	732,226	4
6	Gas Consumed Internally - metered	494	494	3,437	1,332	2,969	5
7	(Inc.)/Dec. Gas in pipeline						6
8	Loss due to sabotage activity / ruptures - unmetered						7
9	Gas Consumed Internally - metered	494	494	3,437	1,332	2,969	8
10	Available for Sale	428,081	428,305	863,362	413,572	729,257	9
12	Gas Sales	365,354	365,223	365,223	349,064	349,064	10
13	RLNG held stock to SSGCL / Sales					24,645	11
14	Additional Gas Delivered to SNGPL under SWAP arrangement to meet RLNG energy requirement			438,000		288,524	12
15	Add: Unbilled pilfered volume in law & order affected areas						13
16	Add: Pilfered volume detected against non-consumer						14
17	Add: Gas Shrinkage at - LPG / NGL(JJVL)	2,784	2,784	2,784			15
18	Add: Gas Shrinkage at - Condensate (LHF)	35	35	35	23	23	16
19		368,172	368,042	806,042	349,087	662,256	17
21	Gas Unaccounted For	59,909	60,263	57,320	64,485	67,000	18
22	Gas Unaccounted For (%)	13.98%	14.05%	6.61%	15.54%	9.15%	19
24	Disallowed volumes - MMCF	32,909	33,249	2,712	38,346	20,870	20
25	Allowable Gas Unaccounted For	27,000	27,014	54,608	26,139	46,130	21
26	Effective UFG Benchmark	6.30%	6.30%	6.30%	6.30%	6.30%	22
27	Disallowed volumes - MMBTU						23
28	WACOG - Rs per MMBTU						24
29	WACOG - Rs per MCF	421.25	496.23	496.23	504.71	504.71	25
30	Disallowed value over & above UFG targets - Rs Million	13,863	16,499	1,346	19,354	10,533	26
31	UFG adjustments on RLNG volume handled basis			15,153		8,820	27
					(iv)	750	28

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.
- Restricted at Rs 750 million as per rule 20(1) of Natural Gas Tariff Rule 2002.

Table # B-5.1

SUI SOUTHERN GAS COMPANY LIMITED
TRANSMISSION AND DISTRIBUTION COST

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Over DERR		S.No.
						%	
1	Salaries, wages, and benefits at benchmark	14,156.000	14,156.000	15,492.000	1,336.000	9.4	1
2	Gas consumed internally	225.182	264.051	740.270	515.087	228.7	2
3	Other T&D Cost						3
4	Stores, spares and supplies consumed	725.000	1,026.000	1,297.000	572.000	78.9	4
5	Material used on consumers installations	39.000	39.000	39.000	-	-	5
6	Electricity	223.000	223.000	230.000	7.000	3.1	6
7	Rent, rate & taxes	212.000	212.000	311.000	99.000	46.7	7
8	Traveling	131.000	131.000	180.000	49.000	37.4	8
9	Insurance	146.000	146.000	134.000	(12.000)	(8.2)	9
10	Postage & revenue stamps	94.000	94.000	132.000	38.000	40.4	10
11	Repairs & maintenance	1,884.000	2,208.000	2,683.000	799.000	42.4	11
12	Legal charges	91.000	213.000	236.930	145.930	160.4	12
13	Professional charges	46.000	46.000	98.625	52.625	114.4	13
14	License Fee to OGRA	84.000	84.000	130.107	46.107	54.9	14
15	Meter reading by contractors	84.000	84.000	90.000	6.000	7.1	15
16	Collecting agent commission	3.000	3.000	3.000	-	-	16
17	Security expenses	656.000	656.000	773.000	117.000	17.8	17
18	Gas bills collection charges	185.000	185.000	221.270	36.270	19.6	18
19	Gas bills stubs processing charges	26.430	26.430	46.005	19.575	74.1	19
20	Advertisement	108.000	108.000	169.000	61.000	56.5	20
21	Others	135.000	135.000	278.657	143.657	106.4	21
23	Sub-total other T&D cost	4,872.430	5,619.430	7,052.594	2,180.164	44.7	23
24	GROSS T&D COST	19,253.612	20,039.481	23,284.864	4,031.251	20.9	24
25	Less: Recoveries / Allocations	1,833.578	1,833.578	2,028.216	194.638	10.6	25
26	Net Transmission & Distribution Cost	17,420.035	18,205.903	21,256.648	3,836.613	22.0	26
27	Add: Project Cost						27
28	Revenue expenditure relating to LNG	971.658	2,779.633	2,848.197	1,876.539	193.1	28
29	Sub-total project cost	971.658	2,779.633	2,848.197	1,876.539	193.1	29
30	Net Transmission & Distribution Cost including LNG Expenses	18,391.693	20,985.535	24,104.845	5,713.153	31.1	30
31	POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4						31
32	Less:						32
33	# Recovery of service cost (gas transportation)	385.379	385.379	190.784	(194.594)	(50.5)	33
34	Total	18,006.314	20,600.157	23,914.061	5,907.747	32.8	34

Note:- # Treatment pursuant to IFRIC-4.

Sui Southern Gas Company Limited

B 5.2

HR Cost Benchmark ERR FY 2019-20

30.11.18

	Particulars	ERR 2019-20
	HR BENCHMARK COST PARAMETERS	
	Base Cost	14,156
	CPI factor	5.90%
	T & D network (Km)	52,790
	Number of Consumers (No.)	3,187,865
	Sales Volume (MMCF)	662,233
	Unit Rate (Rs./unit)	
	T&D network (Rs./Km)	281,758
	No. of Consumers (Rs./Consumer)	4,859
	Sale Volume (Rs./MMCF)	22,064
	HR Cost Build-up (Million Rs)	
50%	Cost CPI -50%	244
25%	T & D network (Km) 25%	3,719
65%	Number of Consumers (No.) 65%	10,069
10%	Sales Volume (MMCF)-10%	1,461
	HR Benchmark Cost	15,492

**SUI SOUTHERN GAS COMPANY LIMITED
SCHEDULE OF DEPRECIATION**

Table # B-6

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) Over DERR FY 2018-19	%	S.No.
1	Building	98.167	100.967	107.996	9.829	10.0	1
2	Roads, pavements and related infrastructures	61.803	61.803	61.803	-	-	2
3	Gas transmission pipelines	1,229.458	1,229.458	1,240.979	11.521	0.9	3
4	Compressors	444.542	444.542	527.477	82.935	18.7	4
5	Plant and Machinery	147.634	151.774	178.548	30.914	20.9	5
6	Gas distribution systems	4,302.513	4,346.188	4,464.276	161.763	3.8	6
7	Office Furniture, equipment & computer	199.854	199.854	247.256	47.402	23.7	7
8	Computer Software (Intangible)	49.398	49.398	72.729	23.331	47.2	8
9	LPG Air Mix Projects	95.602	95.602	413.203	317.601	332.2	9
10	Telecommunication system	57.484	57.484	71.305	13.821	24.0	10
11	Appliances, loose tools and equipments	66.104	66.104	262.178	196.074	296.6	11
12	Vehicles	300.270	312.862	398.074	97.804	32.6	12
13	Construction equipment	361.181	361.181	377.775	16.594	4.6	13
14	SCADA	64.683	64.683	64.683	-	-	14
15		7,478.694	7,541.900	8,488.284	334.279	4.5	15
16	Less: Meter Manufacturing Plant		22.811	28.261	5.450	23.9	16
17	LPG Air Mix Projects		95.602	413.203	317.601	332.2	17
18	Depreciation charge to capital projects		401.181	419.613	(143.420)	(25.5)	18
19		681.445	519.594	861.077	179.631	26.4	19
20		6,797.249	7,022.306	7,627.207	154.648	2.3	20
21	<u>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</u>						21
22	Less: # Recovery of service cost (gas transportation)	105.820	105.820	60.929	(44.891)	(42.4)	22
23	Total	6,691.429	6,916.486	7,566.278	199.539	3.0	23

Note:- # Treatment pursuant to IFRIC-4.

✦ Breakup not provided in Determination.

Table # B-7

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS TRANSPORTATION INCOME

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Petition FY 2019-20 Over DERR FY 2018-19	S.No.
1					1
2	40 KM Segment from Paish Bogi to Pirkoh to OGDC			%	2
3	Operating Cost	55.506	✦	(55.506) (100.0)	3
4	Depreciation	-		-	4
5	Return	-		-	5
6	Total	55.506	-	(55.506) (100.0)	6
7				-	7
8	BHIT GAS PIPELINE		✦✦		8
9	Operating Cost	51.599		(51.599) (100.0)	9
10	Depreciation	44.891		(44.891) (100.0)	10
11	Return	73.222		(73.222) (100.0)	11
12	Total	169.712	-	(169.712) (100.0)	12
13				-	13
14	ZAMZAMA REVERSE FLOW				14
15	Operating Cost	205.704	190.784	(14.920) (7.3)	15
16	Depreciation	60.929	60.929	-	16
17	Return	46.608	36.250	(10.358) (22.2)	17
18	Total	313.241	287.963	(25.278) (8.1)	18
19				-	19
20	HASSAN GAS TRANSPORTATION		✦✦✦		20
21	Operating Cost	72.570		(72.570) (100.0)	21
22	Depreciation			-	22
23	Return			-	23
24	Total	72.570	-	(72.570) (100.0)	24
25				-	25
26	TOTAL TRANSPORTATION INCOME			-	26
27	Operating Cost	385.379	190.784	(194.594) (50.5)	27
28	Depreciation	105.820	60.929	(44.891) (42.4)	28
29	Return	119.830	36.250	(83.580) (69.7)	29
30	Total	611.029	287.963	(323.065) (52.9)	30
31				-	31
32	POLICY CHANGE PURSUANT TO APPLICATION OF IF			-	32
33	Less and Transfer to:			-	33
34	Transmission & Distribution Cost	385.379	190.784	(194.594) (50.5)	34
35	Depreciation	105.820	60.929	(44.891) (42.4)	35
36	Return as financial income	119.830	36.250	(83.580) (69.7)	36
37		611.029	287.963	(323.065) (52.9)	37
38	Operating Income Transportation	-	-	-	38

Note:- ✦ Agreement with ODGCL has been expired on 30 June 2013.

✦✦ Agreement with ENI has been expired on 30 November 2015.

✦✦✦ Agreement with SNGPL for Hassan Gas Transportation has been expired on 30 Jun 2017.

44

Table # B-8

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 2019-20	Delivered to SNGPL	Sales to LNG Customers	S.No.
1			(MMCFD)			1
2	Total Capacity of the transportation pipeline	A	1,200.00	799.66	400.34	2
3	Shipper's Contracted Capacity	B	1,200.00	799.66	400.34	3
4	Capacity actually operated by the transporter	C	867.00	799.66	67.34	4
5	Capacity actually utilized by the Shipper	D	867.00	799.66	67.34	5
6						6
7	TRANSPORTATION COST		(Million Rupees)			7
8	Fixed Costs:					8
9	Operating and maintenance cost		50.237	46.336	3.902	9
10	Financial charges for RLNG		-	-	-	10
11	Depreciation on book value of the segment		1,542.554	1,422.752	119.802	11
12	ROA on book value of the segment		5,445.640	5,022.707	422.933	12
13		E	7,038.432	6,491.795	546.637	13
14	Variable Costs:					14
15	Compression fuel		2,651.298	2,445.386	205.912	15
16	RLNG volume handled - UFG		-	-	-	16
17	WPPF		517.705	477.497	40.207	17
18	Other variable expenses, if any		142.028	130.998	11.031	18
19		F	3,311.031	3,053.881	257.150	19
20						20
21	TRANSPORTATION TARIFF					21
22	Capacity charges based on Shipper's contracted capacity against total capacity	G=E*B/A	7,038.432	6,491.795	546.637	22
23						23
24	Commodity charges based on volume actually transported against actually operated	H=F*D/C	3,311.031	3,053.881	257.150	24
25						25
26	Total Tariff for the year	I	10,349.463	9,545.676	803.787	26
27						27
28	Monthly Tariff	J	862.455	795.473	66.982	28
29						29
30	Total volume Transported per month - MMCF	K=D*30	26,010	23,990	2,020	30
31						31
32	Transportation Tariff Rs. / MCF	L=J/K*1000	33.16	33.16	33.16	32
33						33
34	Transportation Tariff Rs. / MMBTU {Rate per MMBTU= Rs./MCF*1000/GCV}	M=L*1000/992	33.43	33.43	33.43	34

Table # B-9.1

SUI SOUTHERN GAS COMPANY LIMITED
METER RENTAL

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Petition ERR FY 2019-20	Variance Inc./(Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
					%	
1	Domestic	729.741	757.984	28.242	3.9	1
2	Commercial	28.476	28.531	0.054	0.2	2
3	Industrial	33.327	33.615	0.288	0.9	3
4		791.545	820.130	28.585	3.6	4

Table # B-9.2

**SUI SOUTHERN GAS COMPANY LIMITED
DEFERRED CREDIT**

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2017-18 dt:-20-09-2017	Determination ERR FY 2018-19 dt:-21-06-2018	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Petition Over Determination		S.No.
						%	
1	Opening as at 01st July	4,533.000	4,465.622	4,799.380	333.758	7.5	1
2							2
3	Addition during the year	385.964	796.367	822.037	25.670	3.2	3
4							4
5		4,918.964	5,261.989	5,621.417	359.428	6.8	5
6	<u>Amortization of Deferred Credit</u>				-		6
7	Amortization as on 30th June	434.044	422.791	462.609	39.818	9.4	7
8	On addition @ 5%	19.298	39.818	41.102	1.284	3.2	8
9		453.342	462.609	503.711	41.102	8.9	9
10	Closing as at 30th June	4,465.622	4,799.380	5,117.706	318.326	6.6	10

Note:- **Amortization of deferred credit related to :**

Gas Activity	426.348	432.114	473.216
LPG Air Mix Projects	26.994	30.495	30.495
Total	<u>453.342</u>	<u>462.609</u>	<u>503.711</u>

Table # B-9.3

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

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06- 2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	S.No.
1					1
2	<u>REVENUE FROM SALES OF LPG</u>				2
3	Sale of LPG	2,141.894	-		3
4	Processing charges	1,075.541	-		4
5	NET INCOME FROM LPG	1,066.353	-	-	5
6					6
7	<u>REVENUE FROM SALES OF CONDENSATE (NGL)</u>				7
8	Sales of Condensate (NGL)	540.994	42.572	31.804	8
9	Processing charges	343.282	106.989	100.065	9
10	NET INCOME FROM NGL	197.713	(64.417)	(68.261)	10
11					11
12	Gross Income from Sale of LPG/NGL/Condensate	2,682.889	42.572	31.804	12
13	Processing charges / etc.	1,418.823	106.989	100.065	13
14	Income from Sale of LPG / NGL	1,264.066	(64.417)	(68.261)	14

Table # B-9.4

SUI SOUTHERN GAS COMPANY LIMITED
LATE PAYMENT SURCHARGE

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Petition ERR FY 2019-20	Variance Inc./(Dec.) Petition FY 2019-20 Over DERR FY 2018-19		S.No.
					%	
1	Domestic Consumers	814.505	846.028	31.523	3.9	1
2	Commercial Consumers	71.840	71.977	0.137	0.2	2
3	General Industrial Consumers	84.933	85.667	0.734	0.9	3
4	<u>Major outstanding</u>			-		4
5	DHA COGEN	194.911	194.911	-	-	5
6	IPP Vs CPP Litigation Cases	123.045	30.235	(92.810)	(75.4)	6
7	Others Gen.Ind. Litigation Cases	10.803	10.803	-	-	7
8	HABIBULLAH COASTAL	2,052.725	2,052.725	-	-	8
9	Total	3,352.761	3,292.345	(60.416)	(1.8)	9

Table # B-9.5

**SUI SOUTHERN GAS COMPANY LIMITED
METER MANUFACTURING PROFIT**

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Petition ERR FY 2019-20	Variance Inc./ (Dec.) Petition FY 2018-19 Over DERR FY 2017-18		S.No.
1	<u>BOTH METERS</u>				%	1
2	NO.OF METERS PRODUCED	926,600	920,000	(6,600)	(0.7)	2
3						3
4	SNGPL	250,000	250,000	-	-	4
5	OTHERS	8,000	13,700	5,700	71.3	5
6	TOTAL OUTSIDE SALE	258,000	263,700	5,700	2.2	6
7	COMPANY'S CONSUMPTION	668,600	656,300	(12,300)	(1.8)	7
8	TOTAL SALE (NOS.)	926,600	920,000	(6,600)	(0.7)	8
9						9
10	RUPEES MILLION					10
11	COMPANY'S CONSUMPTION	2,150.195	2,277.917	127.722	5.9	11
12	OUTSIDE SALE	858.019	933.744	75.725	8.8	12
13	NET SALES	3,008.214	3,211.661	203.447	6.8	13
15	MATERIAL CONSUMED	2,296.730	2,419.360	122.630	5.3	15
16	LABOUR & OVERHEADS	662.358	741.345	78.987	11.9	16
17	DEPRECIATION	22.811	28.261	5.450	23.9	17
18	AVAILABLE FOR SALE	2,981.899	3,188.966	207.067	6.9	18
20	COST OF SALES	2,981.899	3,188.966	207.067	6.9	20
21	OPERATING PROFIT	26.315	22.695	(3.620)	(13.8)	21
22		-	-	-	-	22
23	TOTAL PROFIT	26.315	22.695	(3.620)	(13.8)	23

Table # B-1C

SUI SOUTHERN GAS COMPANY LIMITED
OTHER CHARGES

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers	S.No.
1	Profit before tax & other charges	4,086.156	(3,461.682)	14,744.349	(1,200.280)	15,383.235	1
2	Less: Air Mix LPG projects profit	690.735	690.735	1,248.509	690.735	-	2
3	Profit before tax & other charges	3,395.421	(4,152.417)	13,495.840	(1,891.015)	15,383.235	3
4	<u>Less:</u>						4
5	Financial charges	7,217.055	7,217.055	5,789.741	5,789.741	-	5
6	Sports club expenses	75.000	75.000	112.000	75.000		6
7	Corporate social responsibility	141.000	141.000	119.000	141.000		7
8	Provision against impaired debts and other receivables	1,287.000	1,287.000	1,723.000	1,287.000		8
9	Other / auditors' fees	27.500	27.500	25.372	27.500		9
10		8,747.555	8,747.555	7,769.113	7,320.241	-	10
11	Sub-total operating profit	(5,352.134)	(12,899.972)	5,726.727	(9,211.256)	15,383.235	11
12	Add: Interest on WPF						12
13		(5,352.134)	(12,899.972)	5,726.727	(9,211.256)	15,383.235	13
14	WPPF	✦ 455.000	-	286.336	-	769.162	14
15	Add: Other / auditors' fees	1,530.500	1,530.500	1,979.372	1,530.500	-	15
16	Total Other Charges	1,985.500	1,530.500	2,265.708	1,530.500	769.162	16
17	<u>Less: Non-admissible</u>						17
18	Sports club expenses	(12.000)	(12.000)				18
19	Corporate social responsibility	(70.500)	(70.500)				19
20	Provision against impaired debts and other receivables	(224.000)	(224.000)				20
21	Sub-total non-admissible	(306.500)	(306.500)	-	-	-	21
22	Net Other Charges	1,679.000	1,224.000	2,265.708	1,530.500	769.162	22

Note:- ✦ Restricted as per determination.

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION TO FIXED AND INTANGIBLE ASSETS

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Revised Petition FY 2018-19	Petition ERR FY 2019-20	Variance Inc./(Dec.) Petition Over Determination		S.No.
							%	
1	Land	1.514	1.514	-	0.900	(0.614)	(40.5)	1
2	Buildings	156.000	267.982	90.763	281.183	125.183	80.2	2
3	Gas Transmission Pipeline	2,977.000	2,977.000	11,097.500	2,316.090	(660.910)	(22.2)	3
4	Compressors	550.000	550.000	1,606.000	2,079.000	1,529.000	278.0	4
5	Plant and machinery	373.000	460.156	210.901	774.188	401.188	107.6	5
6	Gas distribution system and related facilities & equipments	6,070.000	7,817.000	8,026.246	8,498.089	2,428.089	40.0	6
7	Furniture, equipment including computers & allied equipments	263.000	263.000	135.967	349.407	86.407	32.9	7
8	Computer Software (Intangible)	48.183	48.183	30.400	140.000	91.817	190.6	8
9	LPG Air Mix Projects	59.000	59.000	-	5,228.240	5,169.240	8,761.4	9
10	Telecommunication system	100.450	100.450	29.437	193.985	93.535	93.1	10
11	Appls., loose tools & equipt.	85.000	85.000	54.457	1,204.369	1,119.369	1,316.9	11
12	Vehicles	427.000	559.543	350.296	1,107.498	680.498	159.4	12
13	Construction equipment & vehicles	-	-	-	385.200	385.200	-	13
14	TOTAL	11,110.147	13,188.828	21,631.967	22,558.149	11,448.002	103.0	14

Sui Southern Gas Company Limited

S.No.	DESCRIPTION	FY 2018-19 Determination			FY 2018-19 Motion for Review			FY 2019-20 PETITION			S.No.
		FY 2017-18 Determination	Addition	FY 2018-19 Determination	FY 2017-18 Revised Estimates	Addition	FY 2018-19 Motion for Review	FY 2018-19 Determination	Addition	FY 2019-20 PETITION	
1	OVERALL										1
2	COST	147,686.971	11,110.147	158,797.118	147,686.971	13,188.828	160,875.800	158,797.118	22,558.149	181,355.267	2
3	DEP	72,748.619	7,478.694	80,227.313	72,748.619	7,819.679	80,568.298	80,227.313	8,488.284	88,715.597	3
4	WDV	74,938.352		78,569.805	74,938.352		80,307.502	78,569.805		92,639.670	4
5											5
6	LPG Air Mix Assets										6
7	COST	947.795	59.000	1,006.795	947.795	59.000	1,006.795	1,006.795	5,228.240	6,235.035	7
8	DEP	394.547	98.000	492.547	394.547	95.602	490.148	492.547	413.203	905.750	8
9	WDV	553.248		514.248	553.248		516.647	514.248		5,329.285	9
10											10
11	Meter Manufacturing Plant										11
12	COST	693.409	9.530	702.939	693.409	9.530	702.939	702.939	8.870	711.809	12
13	DEP	409.965	22.811	432.776	409.965	22.811	432.776	432.776	28.261	461.037	13
14	WDV	283.444		270.163	283.444		270.163	270.163		250.772	14
15	Assets related to LHF (Condensate)										15
16	COST	57.799		57.799	57.799		57.799	57.799		57.799	16
17	DEP	44.177	3.104	47.281	44.177	3.104	47.281	47.281	3.104	50.385	17
18	WDV	13.622		10.518	13.622		10.518	10.518		7.414	18
19	EETPL										19
20	COST	1,115.844		1,115.844	1,115.844		1,115.844	1,115.844		1,115.844	20
21	DEP	91.736	27.896	119.631	91.736	27.896	119.631	119.631	27.896	147.527	21
22	WDV	1,024.108		996.213	1,024.108		996.213	996.213		968.317	22
23											23
24	Assets related to LPG Air Mix and Meter Manufacturing Plant										24
25	COST	2,814.847		2,883.377	2,814.847		2,883.377	2,883.377		8,120.487	25
26	DEP	940.424		1,092.235	940.424		1,089.837	1,092.235		1,564.699	26
27	WDV	1,874.423		1,791.142	1,874.423		1,793.540	1,791.142		6,555.788	27
28											28
29	Fixed assets related to gas activity										29
30	COST	144,872.124		155,913.741	144,872.124		157,992.422	155,913.741		173,234.780	30
31	DEP	71,808.195		79,135.078	71,808.195		79,478.461	79,135.078		87,150.898	31
32	WDV	73,063.929		76,778.663	73,063.929		78,513.962	76,778.663		86,083.882	32
33	OVERALL										33
34	Net assets at beginning			74,938.352			74,938.352			78,569.805	34
35	Net assets at ending			78,569.805			80,307.502			92,639.670	35
36				153,508.157			155,245.854			171,209.475	36
37	Average net fixed assets			76,754.079			77,622.927			85,604.737	37
38											38
39	Assets related to LPG Air Mix and Meter Manufacturing Plant										39
40	Net assets at beginning			1,577.357			1,577.357			1,650.801	40
41	Net assets at ending			1,510.461			1,512.859			6,426.695	41
42				3,087.818			3,090.216			8,077.497	42
43	Average net fixed assets			1,543.909			1,545.108			4,038.748	43
44											44
45	Net assets at beginning			73,360.996			73,360.996			76,919.003	45
46	Net assets at ending			77,059.344			78,794.643			86,212.975	46
47				150,420.339			152,155.638			163,131.978	47
48	Average net fixed assets related to gas activity			75,210.170			76,077.819			81,565.989	48
49											49

53

SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT

For FY 2019-20

SECTION - C

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

DESCRIPTION	Table #
Tariff calculation sheet	C-1
Profit & loss account	C-2
Balance sheet	* C-3
Late Payment Surcharge	* C-4
Category-wise sales, prescribed price and GDS - existing	* C-5
Statement of gas sales category-wise monthly and biannually	C-6
Basis and Assumption for weighted average cost of gas	C-7
Weighted average cost of gas of both companies	C-8
Statement of gas purchases field-wise monthly and biannually - SSGCL	C-8.1
Statement of gas purchases field-wise monthly and biannually - SNGPL	** C-8.2
Comparative Statement of UFG in Transmission & Distribution Systems	* C-9

Note: * Will follow.

** Not being forwarded.

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

Table # C-1

Particulars		Petition ERR FY 2019-20	ERR 2019-20 Related to Natural Gas Customers	ERR 2019-20 Related to LNG Customers
1	Gas Sales			
1A	MMCF	373,709	349,064	24,645
1B	BBTU	381,908	356,872	25,037
1C	Average Calorific Value per MMCF	1,021.94	1,022.37	1,016
2	Net Operating Revenues			
	Sales at current Prescribed Price	260,537.598	211,152.134	49,385.464
	RLNG Transportation Income	10,354.096	-	10,354.096
	Income from Sale of LPG	-	-	-
	Meter rentals	820.130	820.130	-
	Amortization of deferred credit	473.216	473.216	-
	Sale of Gas Condensate (NGL)	(34.130)	(34.130)	-
	Late payment Surcharge	3,292.345	3,292.345	-
	Meter manufacturing plant profit/ (loss)	11.348	11.348	-
	Other income	1,018.514	1,018.514	-
2A	Total Income	276,473.117	216,733.557	59,739.560
	Less: Operating Expenses			
	Cost of gas	270,981.840	229,082.545	41,899.295
	Adjustment in cost of gas for UFG above allowable limit	(750.000)	(750.000)	-
	UFG adjustments on RLNG volume handled basis (ring fence)	-	(8,820.127)	8,820.127
	Staggering of Financial Impact on account of SHC Order	(3,671.767)	(3,671.767)	-
	Transmission and distribution cost	20,522.493	20,325.594	196.900
	Gas Internally Consumed - RLNG	2,651.298	-	2,651.298
	Gas Internally Consumed	740.270	740.270	-
	Depreciation	7,566.278	6,023.723	1,542.554
	Worker's Profit Participation Fund	-	-	-
	Other charges excluding WPPF	1,979.372	1,979.372	-
2B	Total Expenses	300,019.784	244,909.609	55,110.174
2C	Return available (2A - 2B)	(23,546.667)	(28,176.053)	4,629.386
3	Required Return on Net Fixed Assets			
	Net Operating Fixed Assets at Beginning	72,119.623	40,505.431	31,614.192
	Net Operating Fixed Assets at End	81,095.269	50,223.631	30,871.638
3A		153,214.893	90,729.062	62,485.830
3B	Average Net Operating Fixed Assets (3A / 2)	76,607.446	45,364.531	31,242.915
3C	Required Return on Net Assets - In Percentage	17.43%	17.43%	17.43%
3D	Required Return (3B x 3C)	13,352.678	7,907.038	5,445.640
4	Shortfall / (Surplus) in Gas Operation [3D-2C]	36,899.345	36,083.090	816.254
5	Decrease in Prescribed Prices for Gas Operation			
	Rupees Per MMBTU	96.62	101.11	32.60
6	Subsidy for LPG Air Mix Projects over & above Gas Operation	1,937.657	1,937.657	-
7	Shortfall / (Surplus) in Revenue Requirement	38,837.002	38,020.747	816.254
	Rupees per MMBTU (w.e.f. 1 July 2019)	101.69	106.54	32.60

Table # C-2

SUI SOUTHERN GAS COMPANY LIMITED
PROFIT AND LOSS ACCOUNT

Description	Determination ERR FY 2018-19 dt:-21-06-2018	Review Petition FY 2018-19	Petition ERR FY 2019-20
Sales			
<i>MMCF</i>	365,354	365,223	373,709
<i>BBTU</i>	357,981	360,837	381,908
<i>Rupees Million</i>			
Return required on net assets			
Net assets at the beginning	68,895	68,895	72,120
Net assets at the end	72,260	73,995	81,095
Average net operating fixed assets	70,578	71,445.32	76,607.45
Required return	11,998	12,146	13,023
Gas sales net of sales tax	150,975	186,204	255,829
Less: Gas Development Surcharge after adjustments	526	(25,112)	(2,770)
Tariff Adjustment Required	59,741	15,401	38,837
Net gas sales	210,189	226,716	297,437
Other Revenue			
RLNG Transportation Income	8,470	24,962	10,354
Income from Sale of LPG	2,133	-	-
Meter rentals	792	792	820
Recognition of income against deferred credit	432	432	473
Sales of gas condensate (NGL)	395	(64)	(68)
Late payment surcharge	3,353	3,353	3,292
Meter manufacturing plant profit	26	26	26
Air Mix LPG projects profit	691	691	1,249
Other income	2,917	2,917	3,623
	19,209	33,108	19,770
Revenues	229,398	259,825	317,207
Expenses			
Cost of gas	200,614	235,770	270,982
Transmission and distribution costs	18,006	20,600	23,914
Depreciation	6,691	6,916	7,566
Other charges excluding (W.P.P.F.)	1,531	1,531	1,979
Workers Profit Participation Fund (W.P.P.F.)	455	-	286
	227,297	264,817	304,728
Operating Profits	2,101	(4,992)	12,479
Less : Borrowing cost	7,217	7,217	5,790
Profit before tax	(5,116)	(12,209)	6,689

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2019-20

	July/19					August/19					September/19				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million
KARACHI (UNIT - A)															
POWER - KESC	56.9	1,765	1,834	1,153.587	32.370	45.7	1,417	1,472	926.137	25.988	50.0	1,501	1,560	981.039	27.528
POWER - BINQASIM	79.5	2,464	2,609	1,641.356	46.057	78.2	2,425	2,568	1,615.244	45.324	78.4	2,352	2,491	1,566.686	43.962
CEMENT	0.9	29	29	28.633	1.312	1.0	32	32	31.595	1.448	1.7	50	51	49.367	2.262
FERTILIZER - Feedstock	58.4	1,811	1,913	353.965	55.525	55.3	1,715	1,812	335.201	52.381	56.0	1,680	1,775	328.361	51.508
FERTILIZER - Power	5.5	169	178	139.089	30.074	7.2	223	235	183.532	39.683	7.0	210	222	172.833	37.370
PAK STEEL	2.0	61	62	48.486	10.484	2.0	62	63	49.281	10.655	2.0	60	61	47.691	10.312
CNG STATIONS	41.1	1,273	1,305	1,278.650	206.032	43.7	1,354	1,388	1,360.062	219.150	35.8	1,074	1,101	1,078.769	173.825
CAPTIVE POWER	51.4	1,592	1,644	1,282.518	102.174	54.7	1,696	1,751	1,365.755	108.805	48.7	1,460	1,508	1,176.053	93.692
ZERO-RATED INDUSTRIES	70.6	2,188	2,259	1,355.521	(266.269)	73.1	2,267	2,342	1,404.905	(275.970)	65.8	1,975	2,040	1,224.044	(240.443)
GENERAL INDUSTRIES	63.0	1,953	2,007	1,204.227	(236.550)	66.9	2,073	2,131	1,278.613	(251.162)	53.4	1,601	1,646	987.514	(193.981)
COMMERCIAL	82.0	2,542	2,613	2,037.972	(336.550)	88.5	2,745	2,821	2,200.517	(375.791)	77.2	2,315	2,380	1,856.145	401.332
DOMESTIC	21.1	655	671	657.433	122.484	23.4	726	744	728.895	135.798	20.0	601	615	602.859	112.316
SUB TOTAL 'A'	162.8	5,047	5,181	1,806.285	(642.553)	183.5	5,688	5,838	2,026.097	(724.123)	172.3	5,168	5,305	1,841.048	(657.992)
	695.1	21,549	22,306	12,987.723	(98.215)	723.3	22,423	23,198	13,505.834	(136.032)	668.3	20,048	20,753	11,912.409	(138.309)
SINDH (UNIT - B)															
POWER - WAPDA															
CEMENT	33.8	1,047	1,079	678.747	19.046	17.7	548	565	355.256	9.969	15.7	472	486	305.987	8.586
CNG STATIONS	0.0	1	1	0.992	0.045	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	28.4	880	889	870.917	140.333	27.4	849	857	839.469	135.266	28.1	844	852	834.961	134.540
CAPTIVE POWER (TEXTILE)	19.8	614	611	476.399	37.953	22.7	705	701	546.974	43.576	26.9	807	803	626.488	49.910
ZERO-RATED INDUSTRIES	29.9	926	922	553.162	(108.659)	30.6	949	945	566.962	(111.370)	29.6	888	884	530.375	(104.183)
GENERAL INDUSTRIES	0.6	20	20	11.984	(2.354)	1.0	31	31	18.572	(3.648)	0.8	24	24	14.167	(2.783)
COMMERCIAL	10.6	328	327	255.280	55.196	11.0	342	341	265.868	57.486	8.5	254	253	197.406	42.683
DOMESTIC	4.3	132	132	129.751	24.173	4.7	147	147	143.577	26.749	4.4	132	132	129.359	24.100
SUB TOTAL 'B'	73.0	2,263	2,265	799.930	(280.934)	75.5	2,340	2,342	824.271	(290.485)	70.5	2,116	2,117	747.750	(262.583)
	200.4	6,213	6,246	3,777.161	(115.200)	190.7	5,910	5,928	3,560.949	(132.458)	184.5	5,536	5,551	3,386.495	(109.730)
QUETTA (ONGDP)															
POWER - WAPDA															
HABIBULLAH COASTAL POWER	21.8	675	650	408.826	11.472	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	3.2	99	95	93.584	15.079	22.2	688	662	416.700	11.693	22.2	667	642	403.981	11.336
CAPTIVE POWER	-	-	-	-	-	3.2	98	94	92.333	14.910	3.0	89	86	84.121	13.555
GENERAL INDUSTRIES	1.0	32	31	24.026	5.195	-	-	-	-	-	-	-	-	-	-
COMMERCIAL	2.6	81	78	76.738	14.297	1.2	38	36	28.316	6.122	0.8	24	23	18.019	3.896
DOMESTIC	20.9	649	625	228.679	(77.464)	3.0	92	89	87.139	16.235	2.5	75	72	70.594	13.152
SUB TOTAL 'C'	49.6	1,537	1,479	831.852	(31.421)	23.5	727	699	254.088	(86.749)	21.7	651	627	229.301	(77.716)
TOTAL NG	945.1	29,299	30,032	17,596.736	(244.837)	967.0	29,977	30,707	17,945.559	(306.280)	50.2	1,506	1,450	806.016	(35.777)
TOTAL RING											903.0	27,091	27,755	16,104.920	(283.816)
GRAND TOTAL															

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SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2019-20

	October/19					November/19					December/19				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million
KARACHI (UNIT - A)															
POWER - KESC	47.1	1,460	1,517	954,242	26,776	28.3	849	882	554,898	15,571	15.6	484	503	316,338	8,877
POWER - BINQASIM	76.6	2,374	2,514	1,581,345	44,373	72.4	2,172	2,300	1,446,665	40,594	59.0	1,828	1,937	1,218,075	34,180
CEMENT	0.6	20	20	19,747	0,905	0.6	17	17	16,785	0,769	1.9	60	61	59,240	2,714
FERTILIZER - Feedstock	57.8	1,791	1,892	350,056	54,911	58.5	1,756	1,855	343,215	53,838	58.5	1,814	1,916	354,551	55,617
FERTILIZER - Power	3.5	108	114	88,886	19,219	14.6	438	462	360,480	77,942	(12.0)	(373)	(394)	(306,984)	(66,375)
PAK STEEL	2.0	63	64	50,076	10,827	2.0	61	62	48,486	10,484	2.0	63	64	50,076	10,827
CNG STATIONS	39.1	1,211	1,241	1,215,734	195,894	40.1	1,204	1,234	1,208,886	194,791	39.8	1,235	1,266	1,240,404	199,870
CAPTIVE POWER	51.9	1,609	1,662	1,296,114	103,257	52.6	1,578	1,629	1,270,855	101,245	48.2	1,493	1,542	1,202,587	95,806
CAPTIVE POWER (TEXTILE)	74.0	2,294	2,369	1,421,149	(279,161)	70.5	2,114	2,183	1,309,906	(257,309)	64.5	2,001	2,066	1,239,742	(243,527)
ZERO-RATED INDUSTRIES	64.6	2,001	2,057	1,234,026	(242,404)	64.9	1,948	2,002	1,201,106	(235,937)	59.8	1,854	1,906	1,143,300	(224,582)
GENERAL INDUSTRIES	86.9	2,692	2,767	2,158,393	466,683	89.5	2,685	2,759	2,152,218	465,348	83.6	2,591	2,663	2,077,346	449,160
COMMERCIAL	22.5	696	713	698,795	130,190	23.0	690	707	692,880	129,088	22.8	707	724	709,216	132,131
DOMESTIC	169.5	5,254	5,393	1,869,613	(668,910)	180.9	5,426	5,570	1,921,876	(690,792)	197.7	6,130	6,292	2,141,492	(780,404)
SUB TOTAL 'A'	695.9	21,573	22,323	12,938,174	(137,439)	697.9	20,937	21,663	12,528,256	(94,369)	541.5	19,887	20,546	11,445,384	(325,707)
SINDH (UNIT - B)															
POWER - WAPDA	22.8	708	730	458,981	12,879	23.2	696	717	451,201	12,661	-	-	-	-	-
CEMENT	0.0	1	1	0,992	0,045	-	-	-	-	-	0.0	1	1	0,992	0,045
CNG STATIONS	26.8	832	840	823,066	132,623	28.0	841	849	832,112	134,080	27.8	861	869	851,755	137,245
CAPTIVE POWER	30.2	936	932	726,915	57,911	28.5	856	852	664,824	52,964	28.1	872	868	676,759	53,915
CAPTIVE POWER (TEXTILE)	32.8	1,018	1,013	607,664	(119,365)	32.1	962	958	574,726	(112,895)	32.0	993	989	593,147	(116,514)
ZERO-RATED INDUSTRIES	0.8	25	25	15,233	(2,992)	0.8	24	24	14,265	(2,802)	0.7	21	21	12,775	(2,509)
GENERAL INDUSTRIES	11.8	364	363	283,274	61,249	12.6	377	375	292,810	63,311	11.8	366	365	284,901	61,601
COMMERCIAL	4.4	137	137	134,636	25,084	4.6	137	137	133,912	24,949	4.8	149	149	146,084	27,216
DOMESTIC	63.4	1,964	1,965	700,564	(243,760)	72.9	2,186	2,188	767,053	(271,385)	85.3	2,643	2,645	907,616	(328,110)
SUB TOTAL 'B'	193.1	5,986	6,007	3,751,324	(76,326)	202.7	6,080	6,101	3,730,903	(99,117)	190.6	5,907	5,907	3,474,028	(167,110)
QUETTA (ONGDP)															
POWER - WAPDA	24.1	747	719	452,435	12,696	21.3	639	615	387,022	10,860	-	-	-	-	-
HABIBULLAH COASTAL POWER	3.0	94	90	88,327	14,232	2.9	87	84	82,018	13,216	20.0	619	596	374,909	10,520
CNG STATIONS	-	-	-	-	-	-	-	-	-	-	2.7	83	79	77,812	12,538
CAPTIVE POWER	1.2	38	36	28,316	6,122	1.3	38	36	28,316	6,122	0.1	2	2	1,287	0,103
GENERAL INDUSTRIES	2.8	88	85	82,889	15,443	3.2	96	93	90,764	16,910	1.3	39	37	29,174	6,308
COMMERCIAL	23.0	713	686	246,647	(85,031)	53.2	1,596	1,536	517,289	(190,481)	3.4	105	101	98,608	18,371
SUB TOTAL 'C'	54.2	1,679	1,616	898,613	(36,538)	81.9	2,456	2,364	1,105,409	(143,373)	50.4	1,562	1,503	501,824	(186,433)
TOTAL NG	943.2	29,238	29,945	17,588,111	(250,304)	982.4	29,473	30,127	17,364,568	(336,859)	909.8	28,204	28,771	16,003,027	(138,593)
TOTAL RUNG															
GRAND TOTAL															

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2019-20

	January/20					February/20					March/20				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million
KARACHI (UNIT - A)															
POWER - KESC	30.5	945	982	617.643	17.331	15.9	462	480	301.912	8.472	21.1	653	679	426.794	11.976
POWER - BINQASIM	40.6	1,258	1,333	838.314	23.523	50.0	1,449	1,535	965.518	27.093	49.2	1,527	1,617	1,016.972	28.537
CEMENT	1.0	31	31	30.607	1.402	1.4	39	40	38.859	1.780	1.1	34	34	33.569	1.538
FERTILIZER - Feedstock	14.5	450	475	87.954	13.797	44.6	1,293	1,366	252.637	39.630	55.6	1,724	1,821	336.961	52.857
FERTILIZER - Power	3.6	112	118	92.178	19.930	2.9	85	90	69.897	15.113	0.8	24	25	19.752	4.271
PAK STEEL	2.0	63	64	50.076	10.827	2.0	59	60	46.925	10.146	2.0	62	63	49.281	10.655
CNG STATIONS	44.7	1,385	1,420	1,391.270	224.179	40.3	1,169	1,198	1,173.987	189.168	42.2	1,309	1,342	1,314.843	211.864
CAPTIVE POWER	50.8	1,576	1,627	1,269.427	101.131	52.4	1,520	1,570	1,224.341	97.539	54.2	1,680	1,735	1,352.931	107.784
ZERO-RATED INDUSTRIES	68.0	2,109	2,177	1,306.473	(256.635)	67.7	1,963	2,027	1,216.290	(238.920)	70.0	2,169	2,240	1,344.118	(264.030)
GENERAL INDUSTRIES	63.3	1,963	2,018	1,210.596	(237.801)	60.9	1,767	1,816	1,089.741	(214.061)	62.8	1,946	2,000	1,200.041	(235.728)
COMMERCIAL	88.2	2,733	2,809	2,191.265	473.791	85.8	2,488	2,557	1,994.642	431.277	85.6	2,655	2,728	2,128.025	460.117
DOMESTIC	24.0	743	761	745.722	138.933	22.8	661	677	663.073	123.534	22.2	688	705	690.428	128.631
SUB TOTAL 'A'	210.4	6,521	6,694	2,262.043	(830.217)	212.6	6,166	6,329	2,146.986	(784.995)	186.6	5,786	5,939	2,025.107	(736.567)
	641.6	19,890	20,510	12,093.568	(299.808)	659.4	19,121	19,744	11,184.807	(294.224)	653.4	20,256	20,928	11,938.822	(218.094)
SINDH (UNIT - B)															
POWER - WAPDA	6.5	203	209	131.600	3.693	7.3	211	218	136.972	3.843	36.9	1,145	1,180	742.278	20.829
CEMENT	0.0	1	1	0.992	0.045	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	30.9	957	966	946.694	152.543	28.3	821	829	812.072	130.851	29.9	928	936	917.747	147.879
CAPTIVE POWER	29.2	905	901	702.616	55.975	29.1	842	838	654.029	52.104	30.7	953	948	739.651	58.926
CAPTIVE POWER (TEXTILE)	34.1	1,058	1,053	631.569	(124.061)	31.7	919	915	549.056	(107.853)	34.1	1,058	1,053	631.846	(124.116)
ZERO-RATED INDUSTRIES	1.0	31	31	18.566	(3.647)	1.0	30	30	17.911	(3.518)	0.8	25	25	15.098	(2.966)
GENERAL INDUSTRIES	12.3	380	379	295.443	63.880	11.7	340	339	264.565	57.204	12.0	373	372	290.051	62.714
COMMERCIAL	4.9	152	152	148.984	27.757	4.8	139	139	135.930	25.325	4.6	144	144	140.770	26.226
DOMESTIC	96.6	2,995	2,997	1,011.970	(371.741)	103.7	3,007	3,009	1,013.880	(373.183)	71.4	2,214	2,216	769.495	(274.804)
SUB TOTAL 'B'	215.5	6,682	6,689	3,888.433	(195.556)	217.6	6,310	6,317	3,584.415	(215.227)	220.6	6,840	6,874	4,246.936	(85.312)
QUETTA (ONGDP)															
POWER - WAPDA	24.3	754	726	456.674	12.814	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER	3.0	93	89	87.275	14.063	2.9	85	81	79.703	12.843	21.0	650	626	393.685	11.047
CNG STATIONS	0.1	2	2	1.287	0.103	0.1	2	2	1.333	0.106	3.5	108	104	101.996	16.435
CAPTIVE POWER	1.4	42	41	31.748	6.864	1.3	37	35	27.550	5.957	0.1	2	2	1.287	0.103
GENERAL INDUSTRIES	3.5	109	105	103.051	19.199	2.9	85	81	79.762	14.860	1.4	43	42	32.606	7.050
COMMERCIAL	53.2	1,649	1,587	527.679	(196.786)	63.9	1,852	1,782	591.429	(221.060)	45.8	1,421	1,367	457.576	(169.525)
DOMESTIC	85.4	2,649	2,549	1,207.714	(143.743)	93.2	2,703	2,601	1,169.331	(176.363)	75.0	2,326	2,238	1,083.257	(116.985)
SUB TOTAL 'C'	942.6	29,221	29,748	17,189.716	(639.107)	970.1	28,134	28,662	15,938.552	(685.813)	949.1	29,421	30,040	17,269.016	(420.390)
TOTAL NG															
TOTAL RUNG															
GRAND TOTAL															

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2019-20

	April/20					May/20					June/20				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Million
KARACHI (UNIT - A)															
POWER - KESC	28.5	856	889	559.473	15.699	69.3	2,149	2,233	1,404.565	39.413	71.0	2,129	2,212	1,391.493	39.046
POWER - BINQASIM	58.0	1,741	1,844	1,159.897	32.547	76.0	2,357	2,496	1,569.893	44.052	99.4	2,981	3,157	1,985.843	55.724
CEMENT	1.4	42	43	41.468	1.900	0.6	19	19	18.759	0.859	1.1	34	34	33.569	1.538
FERTILIZER - Feedstock	49.5	1,484	1,568	290.052	45.499	50.9	1,579	1,668	308.620	48.412	57.8	1,733	1,831	338.720	53.133
FERTILIZER - Power	0.8	24	25	19.752	4.271	1.3	40	42	32.921	7.118	0.7	22	23	18.106	3.915
PAK STEEL	2.0	60	61	47.691	10.312	2.0	62	63	49.281	10.655	2.0	60	61	47.691	10.312
CNG STATIONS	42.6	1,277	1,309	1,282.357	206.630	36.5	1,131	1,159	1,135.528	182.971	39.5	1,185	1,215	1,190.290	191.795
CAPTIVE POWER	54.9	1,646	1,700	1,326.134	105.649	51.6	1,598	1,651	1,287.530	102.573	54.2	1,625	1,679	1,309.265	104.305
CAPTIVE POWER (TEXTILE)	74.1	2,222	2,295	1,376.796	(270.449)	71.9	2,229	2,302	1,381.406	(271.354)	71.1	2,133	2,203	1,321.949	(259.675)
ZERO-RATED INDUSTRIES	61.8	1,853	1,904	1,142.420	(224.409)	60.1	1,863	1,915	1,148.805	(225.664)	57.4	1,721	1,768	1,061.001	(208.416)
GENERAL INDUSTRIES	86.5	2,596	2,668	2,081.265	450.007	80.8	2,504	2,574	2,007.733	434.108	75.5	2,264	2,327	1,814.813	392.395
COMMERCIAL	22.8	683	700	685.878	127.783	20.2	626	641	628.277	117.052	20.2	606	620	607.767	113.231
DOMESTIC	174.6	5,237	5,375	1,862.223	(666.671)	163.0	5,054	5,188	1,813.805	(643.476)	154.1	4,622	4,744	1,675.751	(588.423)
SUB TOTAL 'A'	657.4	19,721	20,381	11,875.408	(161.233)	684.3	21,212	21,951	12,787.123	(153.281)	703.8	21,115	21,875	12,796.259	(91.121)
SINDH (UNIT - B)															
POWER - WAPDA	45.8	1,373	1,415	890.086	24.976	52.7	1,633	1,683	1,058.638	29.706	67.0	2,010	2,072	1,303.039	36.564
CEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	30.5	915	923	904.705	145.778	26.0	807	815	798.219	128.619	29.7	891	899	881.307	142.007
CAPTIVE POWER	31.3	938	934	728.424	58.031	31.0	961	957	746.210	59.448	30.7	920	916	714.235	56.901
CAPTIVE POWER (TEXTILE)	33.1	993	988	592.874	(116.460)	33.4	1,036	1,031	618.850	(121.563)	32.5	974	970	581.726	(114.270)
ZERO-RATED INDUSTRIES	0.8	24	24	14.588	(2.866)	0.7	22	22	12.925	(2.539)	0.7	21	21	12.657	(2.486)
GENERAL INDUSTRIES	11.8	353	352	274.784	59.413	11.4	355	354	275.733	59.618	8.7	260	259	202.143	43.707
COMMERCIAL	4.7	141	141	138.562	25.815	4.5	138	138	135.341	25.215	4.5	136	136	132.924	24.764
DOMESTIC	68.5	2,056	2,057	726.583	(255.144)	61.2	1,898	1,900	682.709	(235.612)	62.0	1,860	1,861	670.605	(230.820)
SUB TOTAL 'B'	226.4	6,793	6,835	4,270.605	(60.457)	221.0	6,850	6,898	4,328.625	(57.108)	235.7	7,071	7,133	4,498.636	(43.633)
QUETTA (ONGDP)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULAH COASTAL POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	13.2	396	381	239.845	6.730	18.7	581	559	351.894	9.874	22.5	676	651	409.432	11.489
CAPTIVE POWER	3.0	89	86	84.121	13.555	3.1	97	93	91.131	14.684	3.4	101	97	95.027	15.312
CAPTIVE POWER (TEXTILE)	0.1	2	2	1.287	0.103	0.1	2	2	1.287	0.103	0.1	2	2	1.545	0.123
GENERAL INDUSTRIES	1.3	39	37	29.174	6.308	1.2	37	35	27.458	5.937	0.8	24	23	18.019	3.896
COMMERCIAL	3.0	89	86	84.081	15.665	2.5	78	75	73.657	13.723	2.4	72	69	67.733	12.619
DOMESTIC	28.6	859	826	286.699	(102.467)	71.9	2,228	2,144	723.418	(265.933)	29.1	873	840	301.337	(104.201)
SUB TOTAL 'C'	49.1	1,474	1,418	725.207	(60.107)	97.5	3,023	2,909	1,268.844	(221.612)	58.3	1,748	1,682	893.093	(60.762)
TOTAL NG	932.9	27,988	28,635	16,871.219	(281.796)	1,002.7	31,085	31,759	18,384.592	(432.001)	997.8	29,934	30,690	18,187.988	(195.516)
TOTAL RING															
GRAND TOTAL															

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2019-20

	July - December 2019				January - June 2020				TOTAL			
	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)												
POWER - KESC	40.6	7,476	4,886,240	137,110	39.7	7,194	4,701,881	131,937	40.2	14,670	9,588,121	269,047
POWER - BINQASIM	74.0	13,614	9,069,371	254,490	62.5	11,313	7,536,437	211,476	68.3	24,927	16,605,808	465,966
CEMENT	1.1	208	205,366	9,409	1.1	199	196,832	9,018	1.1	407	402,198	18,427
FERTILIZER - Feedstock	57.4	10,567	2,065,349	323,981	45.6	8,263	1,614,942	253,328	51.6	18,830	3,680,291	577,308
FERTILIZER - Power	4.2	775	818	637,836	1.7	307	252,606	54,618	3.0	1,082	890,442	192,530
PAK STEEL	2.0	370	377	294,097	2.0	366	290,946	62,908	2.0	736	585,043	126,497
CNG STATIONS	40.0	7,352	7,533	1,189,563	41.2	7,457	7,488,274	1,206,605	40.6	14,809	15,174	2,396,168
CAPTIVE POWER	51.2	9,428	9,736	7,593,882	53.3	9,646	7,769,629	618,980	52.3	19,073	15,363,510	1,223,960
CAPTIVE POWER (TEXTILE)	69.8	12,839	13,259	7,955,267	70.9	12,826	7,947,032	(1,561,062)	70.3	25,665	26,504	15,902,299
ZERO-RATED INDUSTRIES	62.1	11,430	11,748	7,048,787	61.4	11,112	6,852,604	(1,346,080)	61.8	22,543	23,169	13,901,391
GENERAL INDUSTRIES	84.6	15,571	16,003	12,482,591	84.2	15,240	12,217,744	2,641,696	84.4	30,811	31,667	24,700,335
COMMERCIAL	22.1	4,075	4,174	4,090,078	22.1	4,007	4,021,145	749,164	22.1	8,082	8,277	1,511,170
DOMESTIC	177.8	32,714	33,580	11,606,412	184.5	33,386	11,783,916	(4,250,348)	181.1	66,100	23,392,328	(8,415,122)
SUB TOTAL 'A'	687.1	126,419	130,789	75,317,781	670.3	121,316	72,675,988	(1,217,761)	678.7	247,734	147,993,768	(2,147,832)
SINDH (UNIT - B)												
POWER - WAPDA	18.9	3,471	2,250,173	63,141	36.3	6,575	4,262,613	119,611	27.5	10,046	6,512,786	182,751
CEMENT	0.0	3	2,975	0,136	0.0	1	0,992	0,045	0.0	4	3,967	0,182
CNG STATIONS	27.8	5,107	5,052,279	814,087	29.4	5,318	5,260,744	847,678	28.6	10,425	10,313,022	1,661,765
CAPTIVE POWER	26.0	4,790	3,718,359	296,229	30.5	5,520	4,285,165	341,385	28.2	10,309	10,261	8,003,524
CAPTIVE POWER (TEXTILE)	31.2	5,737	3,426,036	(672,988)	33.4	6,038	3,605,920	(708,323)	32.3	11,775	11,720	7,031,956
ZERO-RATED INDUSTRIES	0.8	145	86,995	(17,089)	0.8	153	91,744	(18,022)	0.8	299	178,739	(35,110)
GENERAL INDUSTRIES	11.0	2,032	1,579,541	341,525	11.4	2,062	1,602,719	346,537	11.2	4,093	3,182,260	688,062
COMMERCIAL	4.5	834	817,320	152,272	4.7	850	832,511	155,102	4.6	1,684	1,649,830	307,373
DOMESTIC	73.4	13,513	13,523	4,747,184	77.5	14,029	4,875,242	(1,741,304)	75.5	27,542	9,622,426	(3,418,559)
SUB TOTAL 'B'	193.7	35,632	35,740	21,680,861	224.0	40,546	24,817,650	(657,292)	208.7	76,178	46,498,510	(1,357,233)
QUETTA (ONGDP)												
POWER - WAPDA	21.9	4,035	2,443,874	68,576	20.4	3,700	2,241,083	62,886	21.2	7,735	4,684,957	131,462
HABIBULLAH COASTAL POWER	3.0	550	518,393	83,530	3.2	572	539,253	86,891	3.1	1,122	1,057,646	170,421
CNG STATIONS	0.0	2	1,287	0,103	0.1	11	8,026	0,639	0.0	12	9,313	0,742
CAPTIVE POWER	1.1	208	156,166	33,766	1.2	222	166,555	36,012	1.2	430	322,721	69,778
GENERAL INDUSTRIES	2.9	537	506,732	94,407	3.0	535	504,392	93,971	2.9	1,072	1,011,124	188,379
COMMERCIAL	32.1	5,898	1,977,828	(703,875)	49.1	8,882	2,888,138	(1,059,971)	40.5	14,781	4,865,966	(1,763,845)
DOMESTIC	61.0	11,230	10,808	5,604,280	76.9	13,398	6,347,447	(779,571)	68.9	25,152	24,206	11,951,727
SUB TOTAL 'C'	941.7	173,281	177,337	102,602,922	971.2	175,783	103,841,084	(2,654,623)	956.3	349,064	206,444,006	(1,203,064)
TOTAL NG									67.5	24,645	25,037	49,385,464
TOTAL RING									1,023.9	373,709	381,908	255,829,470
GRAND TOTAL												(4,708,129)

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SUI SOUTHERN GAS COMPANY LIMITED

Table # C-7

BASIS / ASSUMPTIONS

For FY 2018-19

(i) Average FOB rates has been taken from web "The Economy Forecast Agency" oil price forecast for FY 2019-20.

(ii) Exchange rates have been considered average exchange rates Rs 150 per US\$ for FY 2019-20.

	Review Petition		Averages	Petition		Averages
	Jul.-Dec.18	Jan.-Jun.19		Jul.-Dec.19	Jan.-Jun.20	
Exchange Parity Rs per US\$	140.00	150.00	145.00	150.00	150.00	150.00
<u>Crude oil US\$ per Barrel</u>						
Average FOB Prices	67.5521	75.9315	71.7418	56.0900	64.8650	60.4775
Frieght	0.5187	0.5187	0.5187	0.5187	0.5187	0.5187
Average C&F Prices	68.0708	76.4502	72.2605	56.6087	65.3837	60.9962
MMBTU/BBL	5.6303	5.6303		5.6303	5.6303	
<u>HSFO US\$ per M.Ton.</u>						
Average FOB Prices	378.9531	444.4122	411.6827	314.6534	379.6422	347.1478
Frieght	4.1528	4.1528	4.1528	4.1528	4.1528	4.1528
Average C&F Prices	383.1059	448.5650	415.8355	318.8062	383.7950	351.3006
MMBTU per M.Ton.	40.7920	40.7920		40.7920	40.7920	
<u>Rs per MMBTU</u>						
SSGCL Average Cost of Gas			555.82			560.18
SNGPL Average Cost of Gas			474.08			483.79
Weighted average cost of gas			511.88			520.54

SUI SOUTHERN GAS COMPANY LIMITED
WEIGHTED AVERAGE COST OF GAS
FIELD WISE GAS PURCHASES
ERR FOR FY 2019-20

Table # C-8

	SSGCL TOTAL			
	MMCF	MMMBTU	Rs per MMBTU	Rs Million
Sui	39,162	37,517	421.84	15,826
Sari / Hundi	366	314	724.33	227
Maher / Mubarak Block	4,486	4,831	370.74	1,791
Pasaki Deep & Kunnar Deep	69,095	71,168	390.59	27,798
Adam X-1 / Hala	4,943	5,141	395.63	2,034
Pakhro / Noorai Jagir	2,289	2,587	343.12	887
Zargoan	4,181	3,972	512.79	2,037
Bobli	732	813	511.29	416
Latif	3,998	4,002	395.63	1,583
Kirther (Rehman)-EWT	12,810	11,247	729.48	8,205
Badin	17,990	18,008	386.85	6,966
Kadanwari	17,144	17,127	1,191.35	20,404
Miano	9,673	9,663	484.40	4,681
Sawan	9,671	9,681	484.59	4,691
Zamzama	4,395	3,507	469.97	1,648
Bhit	42,860	40,288	484.94	19,537
Mazarani	855	870	262.50	228
Khipro Block - Naimat Basal	101,880	100,861	720.01	72,621
Mirpurkhas Block - Kausar	24,434	25,411	712.32	18,101
Sujawal / Sujjal	5,766	6,095	370.74	2,260
Nur Bagla fields	1,587	1,717	370.74	637
Gambat Block - Wafiq/Shahdad-(XI)	25,512	24,236	370.74	8,985
Sinhoro	11,075	11,208	370.74	4,155
Excise duty			10.00	4,103
SSGCL Average input Cost of Gas	414,904	410,266	560.18	229,823
SNGPL Average input Cost of Gas	464,511	442,407	483.79	214,030
Weighted Average Cost of Gas				
(WACOG) Rs per MMBTU	879,415	852,673	520.54	443,853
Rs per MCF			504.71	

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2019-20

GAS FIELD	July/19			August/19			September/19		
	MMCFD	MMCF	MMMBTU	MMCFD	MMCF	MMMBTU	MMCFD	MMCF	MMMBTU
Sui	107	3,317	3,178	107	3,317	3,178	107	3,210	3,075
Sari / Hundi	1	31	27	1	31	27	1	30	26
Maher / Mubarak Block	15	465	501	14	434	467	14	420	452
Pasaki Deep & Kunar Deep	200	6,200	6,386	195	6,045	6,226	195	5,850	6,026
Adam X-1 / Hala	16	496	516	15	465	484	15	450	468
Pakhro / Noorai Jagir	8	248	280	8	248	280	7	210	237
Zargoan	13	403	383	13	403	383	13	390	371
Bobi	2	62	69	2	62	69	2	60	67
Latif	13	403	403	12	372	372	12	360	360
Kirther (Rehman)-EWT	35	1,085	953	35	1,085	953	35	1,050	922
Badin	40	1,240	1,241	50	1,550	1,552	50	1,500	1,502
Kadanwari	50	1,550	1,548	49	1,519	1,517	49	1,470	1,469
Miano	30	930	929	29	899	898	28	840	839
Sawan	30	930	931	28	868	869	28	840	841
Zamzama	15	465	371	14	434	346	14	420	335
Bhit	125	3,875	3,643	125	3,875	3,643	120	3,600	3,384
Mazarani	3	93	95	3	93	95	3	90	92
Khipro Block - Naimat Basal	285	8,835	8,747	285	8,835	8,747	285	8,550	8,465
Mirpurkhas Block - Kausar	70	2,170	2,257	68	2,108	2,192	68	2,040	2,122
Sujawal / Sujjal	18	558	590	17	527	557	17	510	539
Nur Bagla fields	6	186	201	5	155	168	5	150	162
Gambat Block - Wafiq/Shahdad-(	52	1,612	1,531	60	1,860	1,767	60	1,800	1,710
Sinhoro	33	1,023	1,035	32	992	1,004	32	960	972
Excise Duty	1,167	36,177	35,814	1,167	36,177	35,793	1,160	34,800	34,433
Gross Gas Purchases	1,167	36,177	35,814	1,167	36,177	35,793	1,160	34,800	34,433

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2019-20

GAS FIELD	October/19				November/19				December/19			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	107	3,317	3,178	1,300	107	3,210	3,075	1,258	107	3,317	3,178	1,300
Sari / Hundi	1	31	27	17	1	30	26	17	1	31	27	17
Maher / Mubarak Block	13	403	434	161	13	390	420	156	12	372	401	149
Pasaki Deep & Kunar Deep	190	5,890	6,067	2,356	190	5,700	5,871	2,280	190	5,890	6,067	2,356
Adam X-1 / Hala	14	434	451	179	14	420	437	173	13	403	419	166
Pakhro / Noorai Jagir	7	217	245	84	7	210	237	81	6	186	210	72
Zargoan	12	372	353	180	12	360	342	174	12	372	353	180
Bob	2	62	69	32	2	60	67	31	2	62	69	32
Latif	12	372	372	147	11	330	330	131	11	341	341	135
Kirther (Rehman)-EWT	35	1,085	953	676	35	1,050	922	654	35	1,085	953	676
Badin	50	1,550	1,552	599	50	1,500	1,502	580	50	1,550	1,552	599
Kadanwari	48	1,488	1,487	1,656	47	1,410	1,409	1,569	47	1,457	1,456	1,621
Miano	28	868	867	407	27	810	809	380	27	837	836	393
Sawan	27	837	838	394	27	810	811	381	27	837	838	394
Zamzama	13	403	322	147	13	390	311	142	12	372	297	135
Bhit	120	3,720	3,497	1,643	120	3,600	3,384	1,590	115	3,565	3,351	1,574
Mazarani	3	93	95	25	2	60	61	16	2	62	63	17
Khipro Block - Naimat Basal	280	8,680	8,593	6,006	280	8,400	8,316	5,812	280	8,680	8,593	6,006
Mirpurkhas Block - Kausar	68	2,108	2,192	1,517	67	2,010	2,090	1,446	67	2,077	2,160	1,494
Sujawal / Sujjal	16	496	524	194	16	480	507	188	15	465	492	182
Nur Bagla fields	4	124	134	50	4	120	130	48	4	124	134	50
Gambat Block - Wafiq/Shahdad-(?)	65	2,015	1,914	710	75	2,250	2,138	792	75	2,325	2,209	819
Sinjhor	31	961	973	361	30	900	911	338	30	930	941	349
Excise Duty	1,146	35,526	35,136	18,839	1,150	34,500	34,105	18,237	1,140	35,340	34,938	18,716
Gross Gas Purchases	1,146	35,526	35,136	19,191	1,150	34,500	34,105	18,578	1,140	35,340	34,938	19,065

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2019-20

GAS FIELD	January/20				February/20				March/20			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	107	3,317	3,178	1,381	107	3,103	2,973	1,292	107	3,317	3,178	1,381
Sari / Hundi	1	31	27	21	1	29	25	20	1	31	27	21
Maher / Mubarak Block	11	341	367	136	11	319	344	127	11	341	367	136
Pasaki Deep & Kunnar Deep	185	5,735	5,907	2,321	185	5,365	5,526	2,171	185	5,735	5,907	2,321
Adam X-1 / Hala	13	403	419	166	13	377	392	155	13	403	419	166
Pakhro / Noorai Jagir	6	186	210	72	6	174	197	67	5	155	175	60
Zargoona	11	341	324	168	11	319	303	157	11	341	324	168
Bobi	2	62	69	38	2	58	64	36	2	62	69	38
Latif	10	310	310	123	10	290	290	115	10	310	310	123
Kirther (Rehman)-EWT	35	1,085	953	714	35	1,015	891	668	35	1,085	953	714
Badin	50	1,550	1,552	601	50	1,450	1,451	562	50	1,550	1,552	601
Kadanwari	46	1,426	1,425	1,816	46	1,334	1,333	1,699	45	1,395	1,394	1,777
Miano	26	806	805	404	26	754	753	378	25	775	774	388
Sawan	26	806	807	404	26	754	755	378	25	775	776	389
Zamzama	12	372	297	145	11	319	255	124	10	310	247	121
Bhit	115	3,565	3,351	1,680	115	3,335	3,135	1,572	115	3,565	3,351	1,680
Mazarani	2	62	63	17	2	58	59	15	2	62	63	17
Khipro Block - Naimat Basal	275	8,525	8,440	6,262	275	7,975	7,895	5,858	275	8,525	8,440	6,262
Mirpurkhas Block - Kausar	67	2,077	2,160	1,585	66	1,914	1,991	1,461	65	2,015	2,096	1,538
Sujawal / Sujjal	15	465	492	182	15	435	460	170	15	465	492	182
Nur Bagla fields	4	124	134	50	4	116	126	47	4	124	134	50
Gambat Block - Wafiq/Shahdad-Q	75	2,325	2,209	819	75	2,175	2,066	766	75	2,325	2,209	819
Sinhoro	30	930	941	349	29	841	851	316	29	899	910	337
Excise Duty	1,124	34,844	34,438	19,455	1,121	32,509	32,134	18,155	1,115	34,565	34,165	19,289
Gross Gas Purchases	1,124	34,844	34,438	19,799	1,121	32,509	32,134	18,477	1,115	34,565	34,165	19,631

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2019-20

GAS FIELD	April/20				May/20				June/20			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	107	3,210	3,075	1,337	107	3,317	3,178	1,381	107	3,210	3,075	1,337
Sari / Hundi	1	30	26	20	1	31	27	21	1	30	26	20
Maheer / Mubarak Block	11	330	355	132	11	341	367	136	11	330	355	132
Pasaki Deep & Kunhar Deep	185	5,550	5,717	2,246	185	5,735	5,907	2,321	180	5,400	5,562	2,185
Adam X-1 / Hala	12	360	374	148	12	372	387	153	12	360	374	148
Pakhro / Noorai Jagir	5	150	170	58	5	155	175	60	5	150	170	58
Zargoan	10	300	285	148	10	310	295	153	9	270	257	133
Bobi	2	60	67	37	2	62	69	38	2	60	67	37
Latif	10	300	300	119	10	310	310	123	10	300	300	119
Kirther (Rehman)-EWT	35	1,050	922	691	35	1,085	953	714	35	1,050	922	691
Badin	50	1,500	1,502	582	50	1,550	1,552	601	50	1,500	1,502	582
Kadanwari	45	1,350	1,349	1,720	45	1,395	1,394	1,777	45	1,350	1,349	1,720
Miano	24	720	719	361	24	744	743	373	23	690	689	346
Sawan	25	750	751	376	24	744	745	373	24	720	721	361
Zamzama	10	300	239	117	10	310	247	121	10	300	239	117
Bhit	115	3,450	3,243	1,626	110	3,410	3,205	1,607	110	3,300	3,102	1,555
Mazarani	2	60	61	16	2	62	63	17	2	60	61	16
Khipro Block - Naimat Basal	275	8,250	8,168	6,060	275	8,525	8,440	6,262	270	8,100	8,019	5,950
Mirpurkhas Block - Kausar	65	1,950	2,028	1,488	65	2,015	2,096	1,538	65	1,950	2,028	1,488
Sujawal / Sujjal	15	450	476	176	15	465	492	182	15	450	476	176
Nur Bagla fields	4	120	130	48	4	124	134	50	4	120	130	48
Gambat Block - Wafiq/Shahdad-Q	75	2,250	2,138	792	75	2,325	2,209	819	75	2,250	2,138	792
Sinjhero	29	870	880	326	29	899	910	337	29	870	880	326
Excise Duty	1,112	33,360	32,973	18,625	1,106	34,286	33,896	19,157	1,094	32,820	32,441	18,338
Gross Gas Purchases	1,112	33,360	32,973	18,955	1,106	34,286	33,896	19,496	1,094	32,820	32,441	18,663

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES
ERR FOR FY 2019-20

GAS FIELD	Jul. - Dec. '19				Jan. - Jun. '20				TOTAL			
	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
Sui	107.0	19,688	18,861	7,716	107.6	19,474	18,656	8,110	107.3	39,162	37,517	15,826
Sari / Hundi	1.0	184	158	104	1.0	182	156	124	1.0	366	314	227
Maher / Mubarak Block	13.5	2,484	2,675	992	11.1	2,002	2,156	799	12.3	4,486	4,831	1,791
Pasaki Deep & Kunrar Deep	193.3	35,575	36,642	14,233	185.2	33,520	34,526	13,565	189.3	69,095	71,168	27,798
Adam X-1 / Hala	14.5	2,668	2,775	1,098	12.6	2,275	2,366	936	13.5	4,943	5,141	2,034
Pakhro / Noorai Jagir	7.2	1,319	1,490	511	5.4	970	1,096	376	6.3	2,289	2,587	887
Zargoan	12.5	2,300	2,185	1,111	10.4	1,881	1,787	926	11.5	4,181	3,972	2,037
Bobi	2.0	368	409	190	2.0	364	404	226	2.0	732	813	416
Latif	11.8	2,178	2,180	863	10.1	1,820	1,822	721	11.0	3,998	4,002	1,583
Kirther (Rehman)-EWT	35.0	6,440	5,654	4,013	35.2	6,370	5,593	4,192	35.1	12,810	11,247	8,205
Badin	48.3	8,890	8,899	3,436	50.3	9,100	9,109	3,530	49.3	17,990	18,008	6,966
Kadanwari	48.3	8,894	8,885	9,895	45.6	8,250	8,242	10,509	47.0	17,144	17,127	20,404
Miano	28.2	5,184	5,179	2,433	24.8	4,489	4,485	2,248	26.5	9,673	9,663	4,681
Sawan	27.8	5,122	5,127	2,408	25.1	4,549	4,554	2,283	26.5	9,671	9,681	4,691
Zamzama	13.5	2,484	1,982	904	10.6	1,911	1,525	744	12.0	4,395	3,507	1,648
Bhit	120.8	22,235	20,901	9,818	114.0	20,625	19,388	9,719	117.4	42,860	40,288	19,537
Mazarani	2.7	491	500	131	2.0	364	371	97	2.3	855	870	228
Khipro Block - Naimat Basal	282.5	51,980	51,460	35,966	275.7	49,900	49,401	36,655	279.1	101,880	100,861	72,621
Mirpurkhas Block - Kausar	68.0	12,513	13,014	9,003	65.9	11,921	12,398	9,098	66.9	24,434	25,411	18,101
Sujawal / Sujjal	16.5	3,036	3,209	1,190	15.1	2,730	2,886	1,070	15.8	5,766	6,095	2,260
Nur Bagla fields	4.7	859	929	345	4.0	728	788	292	4.3	1,587	1,717	637
Gambat Block - Wafiq/Shahdad-Q	64.5	11,862	11,269	4,178	75.4	13,650	12,968	4,808	69.9	25,512	24,236	8,985
Sinjhoru	31.3	5,766	5,835	2,163	29.3	5,309	5,373	1,992	30.3	11,075	11,208	4,155
Excise Duty	1,155	212,520	210,219	112,701	1,118	202,384	200,046	113,019	1,137	414,904	410,266	225,720
Gross Gas Purchases	1,155	212,520	210,219	114,803	1,118	202,384	200,046	115,020	1,137	414,904	410,266	229,823

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
FY 2019-20

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

SSGC embarks upon 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 Rehman-Rizq, Ayesha-Aminah, Naimat-Basal, Gambat South, and KPD in order to deliver gas to consumers.

After commissioning of RLNG-1 and RLNG-2 projects, SSGC envisages 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 SSGC would execute this RLNG-3 projects subject to the availability of requested approvals, arrangements and directives from Ministry of Energy – Petroleum Division

With the commissioning of planned projects, SSGC's gas transmission network is expected to increase by 164 Km during FY 2018-19 and 66 Km during FY 2019-20.

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:

SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

A.1 NEW PROJECTS/ACTIVITIES

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

The 24" diameter x 31 Km Transmission pipeline from SMS Kathore to SMS Surjani is required to improve operational efficiency of western region of Karachi namely Northern By-Pass Hub Town, Coastal Area of Hawks Bay, Kannup and other Industrial, Commercial and Domestic 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 MMSCFD 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 now been converted into high pressure Transmission Pipeline.

This project is now planned to be commissioned by June 2019 with estimated capitalization of Rs 1,517 million.

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

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SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

summer is approximately 70-90 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 MMSCFD to Habibullah Coastal Power from Bhit, Bahadra, Rehman, Mehar, Mazarani, Sui and Zarghun gas fields.

Shikarpur Compressor Station, comprising of 02 compressor units of 120 MMSCFD each provides the compression duty to meet the required volumes in Quetta and surrounding areas.

Due to following bottlenecks, gas demand of Quetta and its surrounding regions could not be 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 additional gas throughput results in violation of pipeline design criteria in respect of gas velocity in the pipeline system.
- At present existing 12" diameter x 9 Km (KM56 to KM65) & 12" diameter 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:

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

1. 24" diameter x 34 Km loopline from Shikarpur to Jacobabad (Rs 1,430 million);
2. Rerouting of existing QPL 12" diameter x 9Km (KM56 to KM65) and 12" diameter 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 the implementing abovementioned three (03) countermeasures would result in enhancement of Quetta pipeline capacity from 149 to 181 MMSCFD.

The construction of above mentioned pipelines have been completed in December, 2017 and January, 2018 respectively. However up-gradation of metering and regulation setup at Shikarpur with 24" x 34 Km loopline is in progress. Leftover civil work associated with pipeline project is also in progress.

The above mentioned completed & commissioned pipelines are providing sustainable gas supply and ensuring availability of additional capacity gas to meet growing demand of Quetta and surrounding.

Project consultant has been hired and Procurement process for Installation of one (01) compressor unit at HQ-Shikarpur is in progress. The project is expected to be completed by June 2019.

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

Increasing trend in gas supply volume from Naimat Basal, Kausar, Gambat South, and KPD gas fields and after discontinuation of swaping arrangement in lieu of RLNG; gas volumes from Kadanwari, Miano,

SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

Latif & Sawan fields have to be transported through ILBP Transmission system.

Limited pipeline capacity in left bank transmission system is a bottle neck for additional gas volume, and would cause the curtailment of the indigenous gas supply, hence laying of 30" diameter x 125 Km transmission pipeline between Sindh University to Pakland is required as it will increase the transmission system capacity up to 247 MMSCFD.

The project has been divided into two segments:

- (i) 30" diameter x 50 Km Pipeline from SMS Sindh University to MVA RS-4
- (ii) 30" diameter x 66 Km Pipeline from MVA RS-4 to MVA Pakland

Land Acquisition process is expected to be started by December 2018 and the construction works would be started after completion of the same.

The first segment is expected to be completed and commissioned by June 2019 with an estimated capitalization amount 5946 million in FY 2018-19 however the remaining second segment would be commissioned in September 2019, the estimated capitalization amount in FY 2019-20 would be Rs 1,226 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 up to 150 MMSCFD 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.

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

The installation of check metering arrangement is expected to be completed with an estimated amount of Rs 321 Million by June 2019 and leftover job is expected to be completed in FY 2019-20 with an estimated amount of Rs 23 Million

A.1.5. RE-ROUTING OF OLD PIPELINES FROM KOTRI/ SUKKUR BARRAGE

			Revised from Budget	
S. No.	Project Description	Estimated Cost	Expected Completion Date	Remarks
1	16" diameter x 9 Km Re-route of Kotri Barrage	Rs. 250 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 2020-21	HDD
3	18" dia. x 9 km Re-route of Kotri Barrage	Rs. 750 Million	FY 2020-21	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 from Kotri Barrage to over SSGC's steel structure bridge could not be initiated due to extensive RLNG Project load and the need of technical integrity assessment of existing steel structure bridge on Indus River, now it is expected that this proposed project would be capitalised during FY 2018-19 with estimated project cost of Rs 250 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.

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

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 2021.

A.1.6 16" DIAMETER ILBP REHABILITATION AND INTELLIGENT PIGGING

The Rehabilitation and Intelligent Pigging (IP) of 16" diameter ILBP project was planned under GIREP-I to keep this pipeline operating for another 15-20 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.

As 16" diameter line is dedicated to SNGPL from Hassan Field to Sui, pigging operation is not feasible until the line is returned to SSGC.

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

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

A.1.7 12" DIAMETER x 344 KM QPL REHABILITATION AND INTELLIGENT PIGGING

The 12"diameter 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"diameter 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 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 by June 2019 with an estimated capitalization amount of Rs 210 Million. Whereas, intelligent Pigging of pipeline would be carried out in FY 2019-20 with an estimated capitalization amount of Rs 118 Million.

A.1.8 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

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overhead pipelines with submerged pipeline crossings under the canal beds and water channels to enhance pipeline security.

Total 17 crossings were identified for submerged crossings. Status of each is provided as under:

Sr. No.	Crossing	Chain age	Method of Construction	Status
1	16" dia. KP West (ILBP)	Km 122+500	HDD/T.D.	To be done in FY 2019-2020
2	20" dia. Hameer Wah (IRBP)	Km 155+000	T.D.	To be done in FY 2019-2020
3	20" dia. Rice Canal (IRBP)	Km 210+000	HDD	To be done in FY 2019-2020
4	18" dia. Sem Nala (QPL)	Km 48+000	T.D.*	Completed except Tie-in
5	18" dia. Patfeeder (QPL)	Km 81+000	HDD**	Completed except Tie-in
6	20" dia. Bakshoo Canal (IRBP)	Km 112+000	HDD	Completed except Tie-in
7	20" dia. Warah Canal (IRBP)	Km 135+000	HDD	Completed except Tie-in
8	18" dia. Warah Canal (IRBP)	Km 135+000	HDD	Completed except Tie-in
9	20" dia. Ghar Canal (IRBP)	Km 160+000	T.D./HDD	Completed except Tie-in
10	20" dia. Badah Canal (IRBP)	Km 190+000	T.D.	Completed except Tie-in
11	20" dia. Damrah Canal (IRBP)	Km 198+000	T.D.	Completed except Tie-in
12	20" dia. Sehar Wah (IRBP)	Km 204+000	T.D.	Completed except Tie-in
13	18" dia. Patfeeder Canal (IRBP)	Km 20+000	HDD	Completed and Commissioned
14	20" dia. Naseer Canal (Kadanwari)	Km 227+000	HDD	Completed and Commissioned
15	16" dia. Naseer Canal (ILBP)	Km 227+000	HDD	Completed and Commissioned
16	20" dia. Rohri Canal (Kadanwari)	Km 233+00	HDD	Completed and Commissioned
17	16" dia. Rohri Canal (ILBP)	Km 233+000	HDD	Completed and Commissioned

* T.D: Trench Ditch

** HDD: Horizontal Directional Drilling

The all above mentioned crossing is expected to be completed and commissioned in FY 2018-19 with an estimated total capitalization amount Rs 194.5 million.

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A.1.9 8" DIAMETER x 28 KM PIPELINE FROM AYESHA GAS FIELD

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

The project has been initiated and is expected to be completed by June 2019 with an estimated capitalization amount of Rs 445 million. However left over job would be completed in FY 2019-20 with an estimated amount of Rs 82 million.

A.1.10 12" diameter x 46Km Loopline from Rehman Gas Field to MVA Niang:

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

The project has been initiated and is expected to be completed by June 2019 with an estimated capitalization amount of Rs 1,291 million. However left over job would be completed in FY 2019-20 with an estimated amount of Rs 37 million.

A.1.11 New Compressor Unit at Sibi Station:

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

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

available for the city as well as meet the contractual obligations with Habibullah Coastal Power Plant.

Instead of revamping existing compressors at HQ-Sibi, the option for installation of 01 New Compressor having 200 MMscfd flow capacity has been opted on the basis of technical and financial analysis, the option for revamping of existing compressors has now been dropped. However further detailed technical study is underway for installation of 01 New Compressor unit of 200 MMscfd flow capacity at HQ- Sibi.

This proposed project is expected to be completed by June 2020 with an estimated cost of Rs 1,555 million.

A.1.12 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. Moreover, this SMS does not have Scrubbers which are required to be installed to provide quality gas (i.e. free of dust and debris) to the customers. Therefore, up-gradation of SMS at Thatta is needed.

The required up-gradation job has been planned to be completed and commissioned in June 2019 with an estimated amount of Rs 52 Million. However left over job would be completed in FY 2019-20 with an estimated amount of Rs 12 million.

A.1.13 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 7 to 8 MMSCFD gas volume being received in SSGC System from Pakhro.

SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

The Installation of check metering project is expected to be completed in June 2019 with an estimated amount of Rs 50 million furthermore leftover job would be completed in FY 2019-20 with an estimated amount of Rs 31 million.

UNDER PLANNING PROJECTS

A.1.2.1 PIPELINE PROJECTS – RLNG-III:

The RLNG-III pipeline project is aimed at developing infrastructure for receipt and transportation of 1.5 BCFD RLNG from upcoming LNG re-gasification terminal(s), 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. Accordingly, SSGC initiated the project planning and budgeting, preliminary route survey, Front End Engineering Design (FEED), and tendering process for procurement of material and services. As per FEED and preliminary Design, in order to handle total 1.5 BSCFD RLNG i.e. 300 MMSCFD offload at Pakland for SSGC and 1200 MMSCFD to be transported to SNGPL at Sawan; following project components would be required.

1. 48" dia. x 17 Km Pipeline from CTS Bin Qasim to SMS Pakland
2. 42" dia. x 336.5 Km Pipeline from SMS Pakland to MVA Nara
3. 42" dia. x 2.5 Km Indus River Crossing Pipeline
4. 48" dia. x 14 Km Pipeline from MVA Nara to CTS Sawan
5. Installation of 8 x 6000 HP Turbo-Compressors at HQ-2 (Daur, Nawabshah)
6. Metering Arrangement at CTS Bin Qasim and CTS Sawan

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20(ERR)

7. Regulation setup at Pakland for segregation of SSGC and SNGPL volumes

The development cost of 370 KM aforesaid infrastructure is estimated to be Rs 65 Billion. However, SSGC did not undertake the project as the necessary approvals, arrangements and directives requested from Ministry of Energy – Petroleum Division were not available.

The project is therefore on-hold and will be offered for determination to the Authority separately, subject to the availability of requested approvals, arrangements and directives from Ministry of Energy – Petroleum Division.

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20 (ERR)

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

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

A.1 NEW PROJECTS/ACTIVITIES

These projects are required to isolate SMSs of distribution regions of Karachi which are already segregated geographically. The isolation of Feeding sources (SMSs) of each regions are envisaged to avoid comingling of gas received from different sources. In addition, this would also helpful to attain accurate reconciliation.

The foremost benefit of the projects are region-wise reconciliation of Sales & Purchases. However, they will also enhance the capacity of the system and maintain smooth supply of gas to the entire segmented area.

A.1.1 20" DIA METER X 1.5 KM INTERLINK OF SHERSHAH MAIN & SITE GAS TURBINE MAIN

This project is now planned to be commissioned by December 2019 with estimated capitalization of Rs 69.13 million.

A.1.2 16" DIA METER X 7 KM INTERLINK OF PASMIC MAIN & LANDHI MAIN LINK

This project is now planned to be commissioned by February 2020 with estimated capitalization of Rs 184.16 million.

A.2 16" DIA LOOP LINE REINFORCEMENT WORK AT QUETTA MID CITY AREA

During severe frigid weather, the mid-city areas are affected by low pressure as the existing gas mains have become undersized due to population explosion.

After completion of this project, we will be able to run the gas systems at lower pressures to facilitate the mid-city areas, which is run at higher pressures as supplying stations for mid-city are located at far distances. This will ultimately reduce UFG (reduced purchase from 6 - 8 %)

This project is now planned to be commissioned by September 2019 with estimated capitalization cost of Rs 674.231 million.

SUI SOUTHERN GAS COMPANY LIMITED**STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20 (ERR)****A.3 REINFORCEMENT WORK AT SIBI ROAD VIA MIAN GHUNDI LINK ROAD UP TO MASTUNG ROAD**

Presently, we have connected Mastung - Kalat line at 18" dia HCPC, to meet the requirement of gas supply this connected line is run at high pressures and consequently HCPC supply is disturbed due the drops in MPL, in winter season. Due to high differential pressure, we can run the system (Mastung - Kalat) at low pressure in comparison to the existing.

This project is now planned to be commissioned by March 2020 with estimated capitalization cost of Rs 405.750 million.

EXISTING PROJECTS:**B.1.1. 8"Ø x 16 KM SUPPLY MAIN HALA**

Existing 6" dia Supply Main (SM) Hala emanating from SMS Shahdadpur is feeding natural Gas to Hala, Saeedabad, Hala Old, Bhit Shah towns and various en-route 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 / en-route villages making length of 6" Ø 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 industrial customers, 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.

B.1.2 20" DIA METER X 7 KM OLD CITY AREA AUGMENTATION

The project is required to resolve low pressure issue in Garden West, Liyari & Kharader area. All these areas have been facing extreme low pressure problem since long. The proposed pipeline would interlink Karachi Main at Mazar-e-Quaid & South city Main at Dhobi Gath.

Besides resolving low pressure issue in the said areas this project will also benefit old Sultanabad & West Wharf areas.

This project was partially allowed by the Authority in DERR 14-15 dated 03 July 2014 with an amount of Rs 46 million.

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STATUS OF MAJOR PROJECTS FY 2018-19 & FY 2019-20 (ERR)

B.1.3 20" DIA METER X 7 KM DESALINATION PLANT TO DOLMAN MALL CLIFTON

The project is required to cope upcoming & existing load of DHA and Clifton. Moreover, it would also help to enhance the capacity of Mains feeding gas to SITE area via South City Main.

This project will enhance the capacity of the system and maintain smooth supply of gas at the tail ends of Karachi & South City Mains i.e. SITE & DHA / Clifton areas respectively.

This project was allowed by the Authority in DERR 16-17 dated 06 October 2016 with an amount of Rs 200 million.

AIR MIX LPG PROJECTS:

As per the directives of GoP to supply gas to domestic consumers 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 has completed Air Mix Plants in Awaran & Bella and would be commissioned within this year.

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.

In its Petition for ERR FY 2018-19, the company projected ten LPG Airmix plants located at various locations of Balochistan, which were Uthal, Kharan, Khuzdar, Washuk, Loralai, Keech, Killi Khinzoi, Zhob, Qilla Saifullah and Muslim Bagh.

The Authority in its DERR FY 2018-19 dated 21 June 2018 noted that since the company has not obtained the requisite licenses, therefore, the Authority, as per the previous practice does not allow the said claim against these projects at this stage.

Subsequently the company has obtained the licenses for four plants at the locations of Muslim Bagh, Kharan, Khuzdar and Uthal. License for the remaining 6 plants are in process.

Thereafter, SSGCL will submit the case to our BoD for initiating the EPCC tender for next 10 sites (or any number of sites less than 10 where land has been acquired). The EPCC tenders will be initiated in Q4 FY 2018-19 and by Q2 FY 2019-20 we will be able to award the work for another 10 sites. The EPCC tender for the remaining sites will be initiated in Q3 FY 2019-20 and award will be completed in Q4 2019-20.

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Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED
CAPITALIZATION DETAILS

TRANSMISSION PROJECTS

S. No.	DESCRIPTION OF SEGMENT	FY 2018-19 Revised		FY 2019-20 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	1,291.000		37.090
2	08" Dia x 28 KMs Pipeline from Ayesha Gas Field	28	445.000		82.000
3	30" dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland (1st segment)	50	5,946.000	66	1,226.000
4	Upgradation of SMS Thatta	-	52.000	-	12.000
5	Check Metering Facility at Shahdadpur for Gambat South Field Gas Measurement (RS3)		321.000		23.000
6	Check Metering arrangements at Daru		50.000		31.000
7	16" dia. x 9 km Re Route of Kotri Barrage	9	250.000		
8	12" dia x 344 Km QPL Rehabilitation and Intelligent Pigging		210.000		118.000
9	Construction of Sub-merge Crossings		194.500		-
10	01 New Compressor Unit at Sibi				1,555.000
11	Gas Turbine Engine - Solar Taurus T-60 (7800 HP) - HQ-2 Compressor Station				264.000
12	Rotor Bundles (200MMCFD) - HQ-2				260.000
13	24" dia x 31 Km from SMS Kathore to SMS Surjani (ACPL Surjani)	31	1,517.000	-	-
14	24" dia x 34 Km loopline from Shikarpur to Jacobabad (leftover)	-	106.000		
15	New Compressor at Shikarpur to Jacobabad for QPL		1,100.000		
RLNG PROJECTS					
Ph-1					
16	42" dia x 14 Km (Ph-1) loop between Nara - Sawan (Leftover in 2018-19)		63.000		-
17	24" dia x 21 Km interlink b/w Pakland to Khadeji (Leftover in 2018-19)		10.000		-
18	Tie-in and integration arrangement - from tie-in point 2 to Pakland & Bin Qasim		484.000		615.000
Ph-2					
19	42" dia x 342 Km (Ph-2) - from Pakland to Nara (Leftover in 2018-19)		158.000		172.000
20	Additional 06 Compressor units & extension of facility at Nawabshah (Total 30,000 HP)		506.000		
21					
Sub-total RLNG		-	1,221.000	-	787.000
Total - Transmission		164	12,703.500	66	4,395.090

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Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED

CAPITALIZATION DETAILSDISTRIBUTION PROJECTS

S. No.	DESCRIPTION OF SEGMENT	FY 2018-19 Revised		FY 2019-20 ERR	
		KMs	Gross Capitalization (Rs. Million)	KMs	Gross Capitalization (Rs. Million)
1	20" Dia x 5 Kms Landhi Main & C-Station Main Loop	5.000	139,406		
2	08" Dia x 15 Kms Supply Main Hala				
3	16" Dia 6.393 KM Augmentation Gas Line Including Installation of TBS at QPL to Mastung Road Quetta.				
4	16" Dia Loop Line Reinforcement Work at Quetta, Mid City Area.				
5	20" Dia X 7 KM Desalination Plant to Dolman Mall, Clifton				
6	12" Dia X 5 KM Old City Augmentation Main				
7	20" Dia X 1.5 KM Interlink of Shershah Main & SITE Gas Turbine Main				
8	16" Dia X 7 KM Interlink of Pasmic Main & Landhi Main Link				
9	Normal Expansion	1,087.9	4,046.262	1,167.6	5,135.835
10	New Towns & Villages	388.6	1,177.600	231.2	757.952
11	Rehabilitation Mains & Services (UFG Reduction Program)	455.1	850.800	691.1	862.999
12	Meters (UFG Reduction Program)		1,576.178		1,741.303
12	UFG Reduction Program - Segmentation		236.000		-
	Total - GDS	1,936.6	8,026.246	2,089.9	8,498.089
	GRAND TOTAL GTPL & GDS	2,100.6	20,729.746	2,155.9	12,893.179

Table # D-1.2

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION IN NETWORK (Kilometers)

(Length in Kilometers)

S. No.	DESCRIPTION OF SEGMENT	FY 2018-19 (Revised)	FY 2019-20
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)	50.0	66.0
4	24" dia x 31 Km from SMS Kathore to SMS Surjani (ACPL Surjani)	31.0	
5	16" dia x 9 km Re Route of Kotri Barrage	9.0	
	Sub Total - Transmission (A)	164.0	66.0
B	<u>DISTRIBUTION SYSTEM</u>		
	Major Distribution Projects:		
1	20" Dia x 5 Kms Landhi Main & C-Station Main Loop	5.0	
B	Sub-Total	5.0	-
B I	New Towns/ Villages	388.6	231.2
B II	Normal Expansion	1,087.9	1,167.6
C	Sub Total - Distribution (C = B+BI+BII)	1,481.5	1,398.8
	Total Trans. + Distribution (A+C)	1,645.5	1,464.8

Table # D-2.1

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA
TRANSMISSION PROJECTS FY 2019-20

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	16" dia x 9 Km Re-route of Pipeline Kotri Barrage b/w HQ-3 to Sind University Project	16	0.375	9	750	730	X-52	-
2	30" dia x 125 Km SMS Sindh University to SMS Pakland	30	0.526"/.469"	125	664	542	X-70	247
3	12"dai x 46 Km Pipeline from Rehaman Gas Field to MVA- Naing	12	0.281	46	1,130	660	X-60	120
4	8"dai x 28 Km Pipeline from Ayesha Gas Field to MVA- Golarchi	8	0.250	28	845	790	X-42	20
5	24" dia x 31 ACPL to Surjani	24	0.469	31	585	570	X-60	100

Table # D-2.1

Table # D-3.1

SUI SOUTHERN GAS COMPANY LIMITED
GENERAL DATA
TRANSMISSION PROJECTS FY 2019-20

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 344 Km QPL Rehabilitation and Intelligent pigging	328	88	Required for establishing reliability/integrity of pipeline.	will increase pipeline effective life.	15%	Ongoing	June 2019
2	30" dia x 125 Km SMS Sindh University to SMS Pakland	7,173	4,607	This pipeline is required to transport additional gas to be received from Naimat, Gambat South & KPD field plus after	This pipeline would help in increasing Company's sale and reduce energy shortage in the country.	20%	On-going	June, 2019 & Sep. 2019
3	8" dia x 28 Km Pipeline from Ayesha Gas Field to MVA- Golarchi	526	252	To receive upto 20 MMCFD gas from Ayesha Gas Field & inject into SSGC BGHP	This pipeline would help in increasing Company's sale and reduce energy	15%	On-going	June 2019
4	24" dia x 31 Km Kathor Surjani Pipeline	1,516	1,025	This pipeline is required to transport additional gas upto 100 MMCFD to Surjani for further distribution to Hub & SITE Industrial Area.	This pipeline would help in increasing Company's sale and reduce Pressure drop problem in SITE area.	10%	On-going	June, 2019
5	16" dia x 9 Km Re route of Kotri Barrage	250	130	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
6	12" dia x 46 Km Pipeline from Rehman Gas Field to MVA- Naing	1,328	711	To receive upto 90 MMCFD 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.	20%	On-going	June 2019

Table # D-3.1

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 Last Approved Project Cost	Upto June-19	FY 2019- 20
			Cost	Cost
	Material			
1	Line Pipe	720.00	550.00	-
2	Valve & Fittings	30.00	40.00	-
3	Joint Coating Material	8.00	8.00	-
4	Grit Blast Material	0.00	1.00	-
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	0.00	8.00
11	Instruments	0.00	0.00	-
12	Material Direct Supply	4.00	4.00	-
13	Inland Transportation	5.00	5.00	-
	Sub-Total	870.00	703.00	8.00
14	Land Acquisition & Survey	25.00	0.00	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	0.00	-
19	Mill Inspection	1.00	1.00	-
20	Welding Inspection	2.00	4.00	-
21	EAR Insurance	0.00	0.00	-
22	Pipeline Construction	404.80	400.00	-
23	Cold Cut & Int. by Ops.	2.00	2.00	-
24	Civil Work	25.00	15.00	-
25	Interest on Loan	99.91	84.76	2.44
26	Contingencies	67.69	57.42	1.65
27	Depreciation of Construction Equipment	0.00	0.00	-
	GRAND TOTAL	1521.40	1,291.18	37.09

Table# D-4.2

TRANSMISSION PROJECTS

COST BREAK-UP

8" dia x 28 Km Pipeline from Avesha Gas Field

S.No.	DESCRIPTION	Total Last Approved Project Cost	Rs. Million	
			Upto June-19	FY 2019- 20
			Cost	Cost
1	Linepipe	210.00	190.00	-
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	0.50	-
7	Grit Blast material	0.30	20.00	-
8	Filter and Seprators	20.00	1.00	-
9	Pigging equipment	-	10.00	-
10	Meter regulator and control valve	-	-	-
11	Misc. Inventory Expenses	-	-	-
12	Inland Transportation	4.00	2.00	-
	Sub-Total	283.50	244.70	8.00
13	Land Acquisition & Survey	25.00	-	25.00
14	Damages Compensation & Rental	15.00	5.00	10.00
15	Route & Topographic Survey	3.00	3.00	-
16	Design Engg. & Project Mgt.	3.00	3.00	-
17	Welding Inspection	2.00	5.00	-
18	Mill Inspection	-	2.00	-
19	EAR Insurance	-	4.00	-
20	Pipeline Construction	117.04	100.00	17.00
21	Gas Losses	-	-	-
22	Civil works	20.00	10.00	10.00
23	Cold cut and integration	-	2.00	-
24	Depreciation of Construction Equipments	-	-	-
25	Interest on borrowing @7.38%	34.58	27.95	5.17
26	Contingencies	46.85	37.87	7.00
	GRAND TOTAL	549.97	444.52	82.17

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 Last Approved Project Cost	Upto June-19	FY 2019- 20
			Cost	Cost
1	Linepipe	3,500.00	4,014.08	-
2	Valves & Fittings	150.00	193.39	-
3	Joint Coating Material	30.00	30.07	-
4	Welding Electrodes	30.00	30.21	-
5	Cathodic Protection	16.00	8.00	8.00
6	Instruments & Metering	-	-	100.00
7	Grit Blast material	-	1.00	-
8	Filter and Seprators	-	80.00	-
9	Pigging equipment	-	25.00	-
10	Regulator and control valve	-	70.00	-
11	Misc. Inventory Expenses	-	1.88	-
12	Inland Transportation	-	39.98	5.00
	Sub-Total	3726	4493.61	113
13	Land Acquisition & Survey	142.50	42.52	100.00
14	Damages Compensation & Rental	86.40	53.49	36.00
15	Route & Topographic Survey	-	10.02	-
16	Design Engg. & Project Mgt.	6.00	4.02	-
17	Welding Inspection	10.00	20.04	-
18	Mill Inspection	5.00	-	-
19	EAR Insurance	20.00	20.00	-
20	Pipeline Construction	1,300.00	632.68	700.00
21	Civil works	90.00	22.38	140.00
22	Cold cut and integration	-	2.00	2.00
23	Indus River Crossing	-	-	-
24	Interest on borrowing @7.38%	397.48	385.32	80.52
25	Contingencies @5%	269.30	260.38	54.55
	GRAND DTOTAL	6052.68	5946.46	1226.07

Table# D-4.4

TRANSMISSION PROJECTS

COST BREAK-UP

Tie-in & Integration Arrangement at Bin Qasim & Pakland

S.No.	DESCRIPTION	Total Last Approved Project Cost	Rs. Million	
			Upto June-19 Cost	FY 2019- 20 Cost
	Material			
1	Linepipe	44.72	29.72	10.00
2	Valves & Fittings	21.77	43.22	25.00
3	Joint Coating Material	-	-	-
4	Welding Electrodes	0.79	0.66	0.70
5	Cathodic Protection	-	-	-
6	Instruments	-	-	280.00
7	Grit Blast material	-	-	-
8	Filter and Seprators	-	-	-
9	Pigging equipment	0.34	0.34	-
10	Meter regulator and control valve	503.00	273.02	-
11	Misc. Inventory Expenses	1.81	2.09	-
12	Material Direct Supply	-	0.03	2.00
13	Gas Meters	1.49	1.49	-
14	Inland Transportation	2.72	0.22	2.00
	Sub-Total	576.64	350.79	319.70
15	Land Acquisition & Survey	125.00	-	129.00
16	Damages Compensation & Rental	4.00	-	-
17	Route & Topographic Survey	-	-	-
18	Design Engg. & Project Mgt.	3.00	-	1.00
19	Welding Inspection	0.80	0.32	1.00
20	Mill Inspection	0.28	0.28	-
21	EAR Insurance	1.00	-	-
22	Pipeline Construction	54.35	48.36	50.00
23	Gas Losses	-	-	-
24	Civil works	80.70	45.85	45.00
25	Cold cut and integration	1.00	-	2.00
26	Depreciation of Construction Equipments	-	-	-
27	Interest on borrowing @7.38%	46.52	34.75	40.42
28	Contingencies @ 5%	24.85	3.89	27.39
	GRAND TOTAL	918.14	484.24	615.51

Sui Southern Gas Co. Ltd.											
Details of Construction Equipments											
Proposed Normal Capital Budget For FY 2019 - 20											
Table# D-6.2											
S/N	Description	Projected Cost (Rs in million)	Addition Units	Replacement Units	Total No. of Units	Utility	Unit Cost Comparison Data		Need Assessment	Cost Benefit Analysis	Present Status (if any)
							Ref. Year	FY 2018-19			
(Rs in million)											
1	Mobile Crane 11-15 ton Capacity (02 No. already retired and replaced not received yet)	20.000	-	1	1	Trans.		20.000	Required for Fabrication Yard and Workshop at Khadeji. Replacement of 01 No. (11-15 ton) Mobile Crane required against 11 ton Mobile Crane Inv. No. 02/08/013/0001 (Y.O.P 1974-75) which is beyond economical repair and under retirement process.	Not easily available in the market on rent. The cost will be recovered within three years.	Budget Proposal submitted in Finance.
2	Pipe Layer	110.000	-	2	2	Trans.		55.000	Required for forthcoming 30" Dia x 125 Km SMS Jamshoro to SMS Pakland, Aisha & POGC Transmission Pipeline projects, Various Distribution Projects and 10 No. LPG Air Mix plants piping network at various locations. Replacement of 02 No. (40 ton) Pipe layers required against following machines which are 42 years old and beyond economical repair. Cat P/Layer INV No. 02/08/009/0006, 0007 & 0019 (Y.O.P 1974-75)	It is essential that new machine are purchased for timely completion of the projects. The cost of these machines will be recovered in 2 years on full utilization of these machines.	Budget Proposal submitted in Finance.
3	Electric Gas Generator 250 KVA	40.000		2	2	Trans.		20.000	Khadeji Base Camp is traditionally running on Diesel Generators and a substantial amount of Budget is being reserved for that purpose. 02 No. Electric Diesel Generators INV No. 02/08/038/0004 & 0005 (Y.O.P 1974-75) which have already been retired, replacement against Gas generators required.	Are available in the market on rental basis which is very expensive. The cost will be recovered within three years.	Budget Proposal submitted in Finance.
4	Pipeline Filling Pump	12.000		1	1	Trans.		12.000	This pump is of specific nature for water filling of large diameter pipeline for Hydrostatic testing. Replacement of 01 No. Pipeline Filling Pump required against following Filling Pump INV No. 02/08/019/0024 (Y.O.P 1978- 79) which is beyond economical repair and under retirement process.	Not easily available in the market on rental. The cost will be recovered within four years.	Budget Proposal submitted in Finance.
5	Pipeline Hydrostatic Testing Pump	12.000		1	1	Trans.		12.000	This pump is of specific nature for pressurising of large diameter pipeline during Hydrostatic testing. Replacement of 01 No. Hydrostatic Pressurising Test Pump required against 40 years old and beyond economical repair Pump INV No. 02/08/037/0002 (Y.O.P 1977-78) which is under retirement process.	Not easily available in the market on rental. The cost will be recovered within four years.	Budget Proposal submitted in Finance.
6	Installation Submersible Water Pump with Boring (As per Specs)	4.000		1	1	Trans.		4.000	Required for Khadeji Base Camp as a source of water. Old Bore 300 feet with Water Pump and MS Pipe is 12 Years. Requirement of Water is insufficient & Water Level Down. We require New Boring Setup along with New accessories.		Budget Proposal submitted in Finance.

S/N	Description	Projected Cost (Rs in million)	Addition Units	Replacement Units	Total No. of Units	Utility	Unit Cost Comparison Data		Need Assessment	Cost Benefit Analysis	Present Status (if any)
							Ref. Year	FY 2018-19			
7	Welding Plant, Single Holder	85.000		34	34	Trans.			Welding plants are essential component for pipeline construction. Replacement of 14 Nos Welding Plants required against the welding plants INV. No. 02/08/036/0001, 0022, 0026, 13/08/036/0001, 0007, 0009, 0013, 0015, 0019, 0020, 0022, 0038, 0043 & 0049 which are beyond economical repair and under retirement process. Also, 20 No. Welding Plants INV. No. 02/08/036/0009, 0015, 0021, 0023, 0024, 0028, 0034, 0037, 0039, 0043, 0045, 0049, 0050, 0051 (Y.O.P 1977-78) INV. No. 02/08/036/0054, 0056, 0062, 0068 (Y.O.P 1988-89) INV. No. 10/08/036/0001 (Y.O.P 1989-90) & 61/09/084/0054 have already retired but No replacement received as yet.	Not easily available in the market on rental. The cost will be recovered within two years. Required for forthcoming 30" Dia x 125 Km SMS Jamshoro to SMS Pakland, Aisha & POGC Transmission Pipeline projects, Various Distribution Projects and 10 No. LPG Air Mix plant projects.	Budget Proposal submitted in Finance.
8	Concrete Mixer Machine	3.000		2	2	Trans.		1.500	Required for Pipeline Civil works i.e. casting of Anchor Blocks, different type of pipe supports, Valve assemblies foundations, river weights carried out at several locations simultaneously. 02 No. Concrete Mixer Machines INV No. 02/08/078/0001 (Y.O.P 1986-87) & 10/08/078/0001 (Y.O.P 1989-90) have already been Retired but No replacement received as yet.	Are available in the market on rental basis which is very expensive. The cost will be recovered within two years.	Budget Proposal submitted in Finance.
9	Concrete Vibrator	0.200		1	1	Trans.		0.200	Required for Pipeline Civil works i.e. casting of Anchor Blocks, different type of pipe supports, Valve assemblies foundations, river weights carried out at several locations simultaneously. Replacement of 01 No. Concrete Vibrator 30 years old beyond economical repair required INV No. 02/08/042/0003 (Y.O.P 1988-89), Vibrator have already been retired and no replacement received as yet.	Are available in the market on rental basis which is very expensive. The cost will be recovered within two years.	Budget Proposal submitted in Finance.
10	Truck 4 X 4	25.000		2	2	Trans.		12.500	Required for forthcoming 30" Dia x 125 Km SMS Jamshoro to SMS Pakland, Aisha & POGC Transmission Pipeline projects, Various Distribution Projects and 10 No. LPG Air Mix plants piping network at various locations. Replacement of 02 No. Trucks 4 x 4 required against Trucks Reg. No. JT-0901 & JT-0902 (Y.O.P 1990) which have already been Retired but No replacement received as yet.	Are available in the market on rental basis which is very expensive. The cost will be recovered within four years.	Budget Proposal submitted in Finance.
11	Low Bed Trailer 6 x 4 with trolley	40.000		2	2	Trans.		20.000	Required for forthcoming 30" Dia x 125 Km SMS Jamshoro to SMS Pakland, Aisha & POGC Transmission Pipeline projects, Various Distribution Projects and 10 No. LPG Air Mix plants piping network at various locations. Replacement of 02 No. Low Bed Trailer required against 01 No. Trailer Reg. No. JT-7731 (Y.O.P 1992-93) has already been retired & no replacement received as yet. Also 01 No. Trailer JT-9899 (Y.O.P 1997-8) which is beyond economical	Are available in the market on rental basis which is very expensive. The cost will be recovered within five years.	Budget Proposal submitted in Finance.

S/N	Description	Projected Cost (Rs in million)	Addition Units	Replacement Units	Total No. of Units	Utility	Unit Cost Comparison Data		Need Assessment	Cost Benefit Analysis	Present Status (if any)
							Ref. Year	FY 2018-19			
12	Ambulance	10,000		1	1	Trans.		10,000	Required for Khadeji and Pipeline Project sites as medical emergency responder. Replacement of 01 no Ambulance 4x4 required against old Ambulance Reg. No. CN-4401 (Y.O.P 2004) which is beyond economical repair.		Budget Proposal submitted in Finance.
13	Fuel Tanker	24,000		2	2	Trans.		12,000	Required for forthcoming 30" Dia x 125 Km SMS Janshoro to SMS Pakland, Aisha & POGC Transmission Pipeline projects, Various Distribution Projects and 10 No. LPG Air Mix plants piping network at various locations. Available models are old and frequently get rejected from the depot due to calibration problem. Replacement of 02 Nos. Fuel tankers required, registration numbers JT-1557 (Y.O.P 1974-75) & 819-039 (Y.O.P 1988-89) which have already been retired.	Are available in the market on rental basis which is very expensive. The cost will be recovered within three years.	Budget Proposal submitted in Finance.
Total (Rs in million):		385,200									

Details of Compressor Stations

For FY 2019 - 20

Table# D-6.8

S/N	Description	Addition Units	Replacement Units	Total No. of Units	Projected Cost (Rs in million)	Need Assessment	Cost Benefit Analysis	Reasons for Variations
1	Rotor Bundles (200MMCFD) - HQ-2	2	-	2	260.000	02 spare Rotor Bundles required for Solar Compressor Units at HQ-2 Compressor Station, to meet 1.2BCF gas volume six solar units are required to be on load. The lead time and procurement procedures are lengthy, to avoid delay and unit operation, spare bundles are required.		
2	Gas Turbine Engine - Solar Taurus T-60 (7800 HP) - HQ-2 Compressor Station	1	-	-	264.000	The Turbine Engine is required as a spare for six identical units installed at HQ-2 Compressor Station. It shall be utilized during breakdown / repair / overhaul of any of the 06 installed units, so that required gas volume can be transferred to SNGPL without any delay.		
3	New Compressor at Sibi	1	-	1	1,555.000	The construction of mentioned infrastructure would provide sustainable gas supply and availability of additional gas to meet growing demand of Quetta and surrounding region. The simulation studies reveal that by implementing mentioned three (03) countermeasures the Quetta pipeline capacity would enhance from 149 to 181 MMcfid.		
	TOTAL	4	-	3	2,079.000			

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SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT

For FY 2019-20

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Details of Transmission and Distribution Cost

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SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - Detailed

Table # E-1

99

Rs. Million

S.No.	Description	OGRA Determination ERR FY 18-19 (21.06.2018)	Review Petition FY 2018-19	Petition FY 2019-20	Variance of Pet 2019-20 over OGRA Det 2018-19	Notes on Reason for change
1	Total Salaries ,wages and benefits	14,156.00	14,156.22	15,492.00	1,336.00	1
2	<u>Gas Internally Consumed</u>					
	Compression	168.46	197.53	623.42		
	Domestic / Other use	56.50	66.23	112.43		
	Distribution			4.43		
	Other - LHF	0.24	0.29	0.06		
	Sub total:	225.20	264.05	740.33	515.13	2
3	Loss due to Sabotage activity	-	-	-		
4	<u>Stores Spares and Supplies</u>					
	<u>Consumed</u>					
	Transmission & Compression and Others		241.92	283.11		
	Distribution		655.71	862.15		
	Head Office		119.12	136.75		
	Freight & handling		9.24	15.00		
	Sub total:	725.00	1,026.00	1,297.00	572.00	3
5	<u>Material & labour used on</u>	39.00	39.00	39.00	-	
	<u>consumer's installation</u>					
6	<u>Impairment of capital WIP</u>	-				
7	<u>Electricity</u>	223.00	223.00	230.00	7.00	4
8	<u>Rent, Rates, and Taxes</u>					
	Rent	150.00	150.00	165.00	15.00	
	Royalty	9.00	9.00	9.00	-	
	Others	53.00	53.00	136.88	83.88	
	Sub total:	212.00	212.00	310.88	98.88	5
9	<u>Travelling</u>					
	Local travelling					
	Executives	30.00	30.00	32.31	2.31	
	Subordinates	5.00	5.00	8.86	3.86	
	Foreign travelling	-	-	2.50	2.50	
	Other travelling	96.00	96.00	136.06	40.06	
	Sub total:	131.00	131.00	179.73	48.73	6
10	<u>Insurance</u>					
	Third party	1.22	1.22	0.52	(0.70)	
	Fire risk/Damage to property	68.00	68.00	57.45	(10.55)	
	Other insurance	77.00	77.00	75.77	(1.23)	
	Sub total:	146.22	146.22	133.74	(12.48)	7
11	<u>Postage & Bill Delivery by Contractors</u>	94.00	94.00	132.00	38.00	8
12	<u>Repair and Maintenance</u>					
	Transmission		180.31	214.09		
	Distribution		1,453.10	1,695.11		
	Compression		4.02	4.50		
	Other		570.57	769.55		
	Sub total:	1,884.00	2,208.00	2,683.25	799.25	9

HR cost at benchmark

SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - Detailed

Table # E-1

100

Rs. Million

S.No.	Description	OGRA Determination ERR 18-19 (21.06.2018)	Review Petition FY 2018-19	Petition FY 2019-20	Variance of Pet 2019-20 over OGRA Det 2018-19	Notes on Reason for change
13	<u>Legal and Professional charges</u>					
	Legal	91.00	213.00	236.93	145.93	10
	Professional	46.00	46.00	98.63	52.63	
	Meter Reading by Contractors	84.00	84.00	90.00	6.00	
	Collecting Agent Commission	3.00	3.00	3.00	-	
	Sub total:	224.00	346.00	428.56	204.56	
14	<u>Security Expense</u>					
	Transmission	473.23	473.23	469.26	(3.97)	11
	Distribution	150.19	150.19	247.76	97.57	
	Head Office and others	32.59	32.59	55.98	23.39	
	Sub total:	656.01	656.01	773.00	116.99	
15	<u>OGRA Fee</u>	84.00	84.00	130.11	46.11	12
16	<u>Advertisement</u>	108.00	108.00	169.00	61.00	13
17	<u>Gas Bills Collection Charges</u>	185.00	185.00	221.27	36.27	14
18	<u>Gas Bills stubs processing Charges</u>	26.43	26.43	46.01	19.58	
19	<u>Other</u>					
	Communications	6.60	6.60	63.00	56.40	15
	Subscriptions	14.30	14.30	23.19	8.89	
	Other miscellaneous	114.40	114.40	192.47	78.07	
	Sub total:	135.30	135.30	278.65	143.35	
	Gross T&D Cost	19,254.16	20,040.22	23,284.52	4,030.36	
21	Revenue Expenditure relating to LNG	971.66	2,779.63	2,848.30	1,876.64	
	Gross T&D Cost	20,225.82	22,819.85	26,132.82	5,907.00	
22	<u>Less : Recoveries /Allocations</u>					
	Amount allocated to GDS (N)	1,833.58	1,833.58	1,840.79	7.21	
	Others	7.24	7.24	6.89	(0.34)	
	Installation Cost Recovered	19.05	19.05	18.70	(0.35)	
	Cost allocated to Meter Plant	63.16	63.16	62.02	(1.15)	
	Recoveries/Refunds of Services Cost from/to SNGPL	295.93	295.93	290.56	(5.37)	
	Oil and Gas development company Ltd.	-	-	-	-	
	Allocation to condensate	-	-	-	-	
	Recovery from Others	-	-	-	-	
	Sub total:	2,218.96	2,218.96	2,218.96	(0.00)	
	Net T&D Cost	18,006.86	20,600.89	23,913.86	5,907.00	

NOTES ON REASONS FOR VARIATIONS FROM OGRA DETERMINATION ON ERR FOR FY 2018-19 DATED 21.6.18

		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	401.46
	-Rate variance	113.87
	Total	515.33
3	Stores, Spares & Supplies Consumed: The Authority deducted an amount of Rs. 301 million from the estimates (ERR FY 2018-19) 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 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: The increase is on account of general inflation & expected increase in air fares for local/foreign travelling including TA/DA.	
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 2018-19, Authority disallowed Rs. 324 million or 15% out of the requested amount of Rs. 2,208 million, however owing to the extensive UFG control programme for FY 2019-20 an amount of Rs. 2,683 has been estimated	
10	Legal & Professional Charges: The Authority deducted an amount of Rs. 198 million i.e. 59% from legal & professional charges from the estimates (ERR FY 2018-19) of the company, additionally the main reason for increase under this head is mainly due to HCPC arbitration cost of Rs. 100 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.	
12	OGRA fee: OGRA license renewal fee worked out on the basis of DERR for FY 2018-19 dated: 21 June 2018	
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 99 million or 42%) on lower side by the Authority. Increase is on account of inflationary factors plus increase in subscription, directors' meetings/fee, etc.	