



# Sui Southern Gas Company Limited

Ref : RA/21/21  
Dated : 31 January 2020

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

**Subject: PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FY 2020-21**

Dear Sir,

Please refer to our letters # RA/21/21 dated: 20 December 2019 and 30 December 2019 requesting for the extension in the submission date of the Petition for ERR FY 2020-21 till 31 January 2020.

SSGC's Estimated Revenue Requirement (ERR) Petition for FY 2020-21 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.

OGRA has implemented the New Tariff Regime from FY 2018-19 vide decision reference OGRA-10-2(5)/2018 dated: 1 June 2018. In line with the implementation, SSGC shall receive a market-based rate of return equivalent to the Weighted Cost of Capital (WACC) as per the formula approved by the Authority. As per the Authority's decision, the WACC shall be fixed for the next three years. During the period, if the WACC changes by +/- 2% than the reference figure (the first WACC under this regime in revenue requirement), it will be automatically reset and become effective in OGRA's next determination of revenue requirement. As per the revised working the WACC is showing more than 2% increase (19.64% - 17.43% = 2.21%), hence the Return On Assets (ROA) calculated and claimed in the instant petition is based on 19.64% (refer Basis & Assumptions – Annexure – D – S.No. I “Rate of Return”).

The estimated revenue requirement for FY 2020-21 has been worked at a surplus of Rs. 23,094 million or Rs. 64.18 per MMBTU, however an amount of Rs. 72,902 million has been added to the revenue requirement being unadjusted shortfall for prior years i.e. up to FY 2017-18. The net revenue requirement shortfall for indigenous gas business comes out to Rs. 49,809 million or Rs. 138.43 per MMBTU and a shortfall of Rs. 7,328 million or Rs. 14.98 per MMBTU for RLNG business which may be allowed in SSGC prescribed price effective 1<sup>st</sup> July 2020. The instant Petition may further be amended based on the Final Revenue Requirement Petition / Determination for FY 2018-19.

Detailed 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:

*Por father  
needing action please*

*SBD (Gas)*

*EDLP-1*

*11/2/2020*  
*Amir Bani*  
*11/2/20*



## **Sui Southern Gas Company Limited**

SSGC House, Sir Shah Suleman Road, Gulshan-e-Iqbal, Karachi.

- 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.

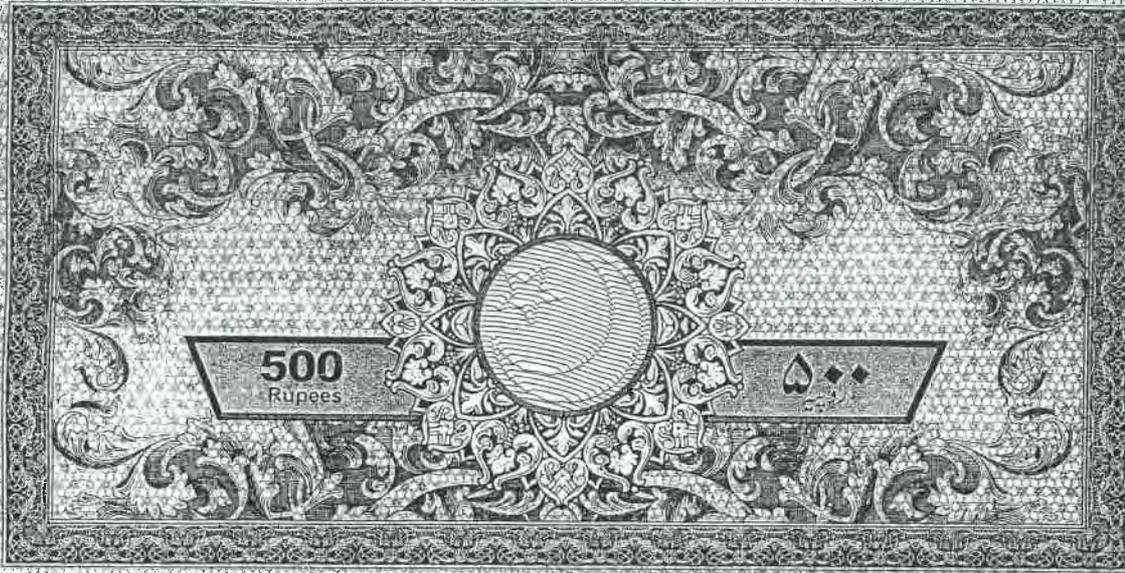
The Petition filing fee of Rs.1,000,000/ (Rupees one million only) is being paid through enclosed demand draft # 22936135 dated: 22 November 2019.

We would therefore request the Authority to approve an increase of Rs. 49,809 million or Rs. 138.43 per MMBTU in indigenous gas business and Rs. 7,328 million or Rs. 14.98 per MMBTU in the revenue requirement of RLNG business with effect from 1<sup>st</sup> July 2020 in SSGC's tariff for FY 2020-21.

**Yours faithfully**

  
**Syed Fasihuddin Fawad**  
**General Manager (RA)**  
**For Manager Director**

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



MEHAR MEHAL STAMP VENDOR  
Shop No 182 Shop No 1 Glamour Arcade  
S-1174, North Karachi

(RUPEES FIVE HUNDRED ONLY)



DATE ..... 15-MAR-2019

To Whom Address .....

By Whom Address .....

Attested by **MADADAT ALI SIDDIQUI** No 13363 Advocate **SUB POWER OF ATTORNEY**

Signature .....

Force .....

Respectfully

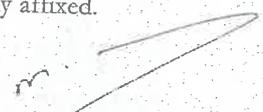
These presents that SUI SOUTHERN GAS COMPANY LIMITED, a Public Limited Company, incorporated under the Companies Ordinance, 1984, and having its registered office at ST.4/B, Block-14, Sir Shah Muhammad Suleman Road, Gulshan-e-Iqbal, Karachi, acting through its authorized representative, the Acting Managing Director Mr. Mohammad Wasim authorized vide General Power Attorney Registered No. 79, Book No. IV, dated 11.03.2019 with Sub-Registrar III, Gulshan-e-Iqbal Town Karachi and Digital scanning unit Karachi, BOR Sindh RD79/SRO:43/Doc Type:42 dated March 14, 2019, do hereby nominate, constitute, appoint and ordain Mr. Syed Fasihuddin Fawad s/o Fazaluddin Syed, holding CNIC No.42000-0563370-5, General Manager (RA) of the Company (hereinafter called "the Attorney") with effect from 18 March 2019 to be the true and lawful Attorney of the Company, who is duly authorized to do, on behalf of the Company, in the matters pertaining to Oil & Gas Regulatory Authority ("OGRA") only, the following:

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

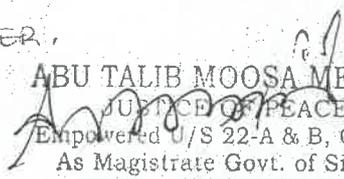


And the Company doth hereby agree to ratify and confirm all and whatsoever the said Attorney shall lawfully do or cause to be done by virtue of this Power-of-Attorney. It is also being declared that all acts, deeds and transactions of the Attorney shall, notwithstanding any prior revocation or cancellation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

IN WITNESS WHEREOF the Executants of this Power-of-Attorney have set his hands unto this document in the presence of following witnesses on this 18 day of March 2019 and the common seal of Sui Southern Gas Company Limited is hereunto duly affixed.

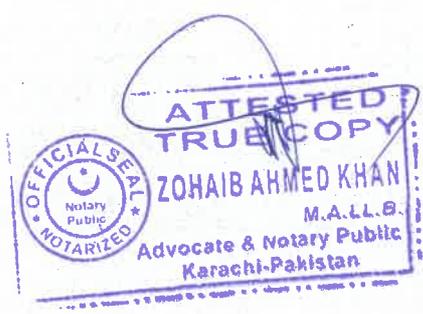
  
(EXECUTANT)  
Mohammad Wasim  
Acting Managing Director  
Sui Southern Gas Company Ltd.

WITNESSES: Haris Baber  
1. MUHAMMAD HARIS BABER,  
CNIC No. 42201-0216371-7

  
ABU TALIB MOOSA MEMON  
JUSTICE OF PEACE  
Empowered U/S 22-A & B, CR.PC.  
As Magistrate Govt. of Sindh  
KARACHI-PAKISTAN

  
2. FAIZAL AHMED UMAR  
CNIC No. 41804-3217621-3

22 MAR 2019



30 JAN 2020

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SUI SOUTHERN GAS COMPANY LIMITED  
PETITION  
FOR ESTIMATED REVENUE REQUIREMENT  
FY 2020-21

<b>LIST OF CONTENTS</b>	
DESCRIPTION	ANNEXURE / SECTION
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Statement Showing Revenue Requirement	Annexure-A
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Basis & Assumptions for Motion for Review Petition	Annexure-D
Working For Tariff Adjustment Required & Financial Statements	Section-A
Supporting Schedules To Financial Statements	Section-B
OGRA Prescribed Formats / Other Details	Section-C
Projects Details / Addition of Fixed Assets	Section-D
Details of Transmission and Distribution Cost	Section-E

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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 instant petition is filed to meet the requirement of section 8(1) of OGRA Ordinance 2002 read with Rule 4(2) of Natural Gas Tariff Rules 2002. The grounds of the petition forming basis of the price adjustment 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.	<p><b>Our tariff working for FY 2020-21 reflects that an upward adjustment of Rs 138.43 per MMBTU in SSGC's prescribed price w.e.f. 1st July 2020 is required to adjust the shortfall in Co's revenues in gas operation as per licence condition # 5.2, prescribing 19.64% ROA and subsidy for LPG Air Mix Projects as per GoP directives.</b></p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Rupees per MMBTU (Yearly Average)</th> </tr> <tr> <th style="text-align: center;">Determination RERR FY 2019-20 dt:-11-12-2019</th> <th style="text-align: center;">Petition ERR FY 2020-21</th> <th style="text-align: center;">Variance Inc. / (Dec.)</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"><b>OPERATING REVENUES</b></td> <td style="text-align: center;"><b>780.02</b></td> <td style="text-align: center;"><b>814.33</b></td> </tr> <tr> <td style="text-align: center;"><b>OPERATING EXPENSES</b></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Cost of gas sold</td> <td style="text-align: center;">667.51</td> <td style="text-align: center;">667.07</td> </tr> <tr> <td style="text-align: center;">Adjustment for UFG above benchmark</td> <td style="text-align: center;">(38.39)</td> <td style="text-align: center;">(31.35)</td> </tr> <tr> <td style="text-align: center;">Other expenses</td> <td style="text-align: center;">78.87</td> <td style="text-align: center;">111.44</td> </tr> <tr> <td></td> <td style="text-align: center;"><b>707.99</b></td> <td style="text-align: center;"><b>747.16</b></td> </tr> <tr> <td style="text-align: center;">(Surplus)/Shortfall in Revenue Requirement in Gas Operation</td> <td style="text-align: center;">(72.03)</td> <td style="text-align: center;">(67.18)</td> </tr> <tr> <td style="text-align: center;">Subsidy for LPG Air Mix Projects over &amp; above Gas Operation</td> <td style="text-align: center;">3.28</td> <td style="text-align: center;">3.00</td> </tr> <tr> <td style="text-align: center;">(Surplus) in Revenue Requirement</td> <td style="text-align: center;">(68.75)</td> <td style="text-align: center;">(64.18)</td> </tr> <tr> <td style="text-align: center;">Shortfall determined related to FY 2018-19</td> <td style="text-align: center;">68.75</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">Shortfall Gas development surcharge receivable upto FY 2017-18</td> <td style="text-align: center;">-</td> <td style="text-align: center;">202.61</td> </tr> <tr> <td style="text-align: center;"><b>Shortfall in Revenue Requirement of Natural Gas Customers</b></td> <td style="text-align: center;"><b>-</b></td> <td style="text-align: center;"><b>138.43</b></td> </tr> <tr> <td style="text-align: center;"><b>Shortfall in Revenue Requirement of RLNG Customers</b></td> <td style="text-align: center;"><b>-</b></td> <td style="text-align: center;"><b>14.98</b></td> </tr> </tbody> </table>	Rupees per MMBTU (Yearly Average)			Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc. / (Dec.)	<b>OPERATING REVENUES</b>	<b>780.02</b>	<b>814.33</b>	<b>OPERATING EXPENSES</b>			Cost of gas sold	667.51	667.07	Adjustment for UFG above benchmark	(38.39)	(31.35)	Other expenses	78.87	111.44		<b>707.99</b>	<b>747.16</b>	(Surplus)/Shortfall in Revenue Requirement in Gas Operation	(72.03)	(67.18)	Subsidy for LPG Air Mix Projects over & above Gas Operation	3.28	3.00	(Surplus) in Revenue Requirement	(68.75)	(64.18)	Shortfall determined related to FY 2018-19	68.75	-	Shortfall Gas development surcharge receivable upto FY 2017-18	-	202.61	<b>Shortfall in Revenue Requirement of Natural Gas Customers</b>	<b>-</b>	<b>138.43</b>	<b>Shortfall in Revenue Requirement of RLNG Customers</b>	<b>-</b>	<b>14.98</b>
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6	Summary of evidence giving brief particulars of the data, facts and evidence in support of the petition:	Statement showing head-wise Revenue Requirement is attached as per Annexure - A.																																													
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. Petition for Final Revenue Requirement FY 2017-18 (Amended) dated 30 January 2020 seeking an increase of Rs 51,248 million or Rs. 138.37 per MMBTU in the prescribed price of the Company w.e.f. July 1, 2017 filed U/S 8(2) of OGRA Ordinance 2002 read with rule 4(3) of NGTR 2002.																																													
8	To be accompanied by details of the following market data	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Category</th> <th style="text-align: center;">LNG</th> <th style="text-align: center;">MMMBTU</th> <th style="text-align: center;">NG</th> <th style="text-align: center;">MMMBTU</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">3,302,850</td> <td style="text-align: center;">101,765</td> </tr> <tr> <td>Commercial</td> <td style="text-align: center;">4,767</td> <td style="text-align: center;">908</td> <td style="text-align: center;">23,858</td> <td style="text-align: center;">10,122</td> </tr> <tr> <td>Industrial</td> <td style="text-align: center;">326</td> <td style="text-align: center;">26,338</td> <td style="text-align: center;">4,349</td> <td style="text-align: center;">247,925</td> </tr> <tr> <td></td> <td style="text-align: center;"><b>5,094</b></td> <td style="text-align: center;"><b>27,246</b></td> <td style="text-align: center;"><b>3,331,057</b></td> <td style="text-align: center;"><b>359,812</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">MMMBTU</td> </tr> </tbody> </table>	Category	LNG	MMMBTU	NG	MMMBTU	Domestic	-	-	3,302,850	101,765	Commercial	4,767	908	23,858	10,122	Industrial	326	26,338	4,349	247,925		<b>5,094</b>	<b>27,246</b>	<b>3,331,057</b>	<b>359,812</b>					MMMBTU															
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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;	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: left;">Transmitted</td> <td style="text-align: center;">414,131</td> <td style="text-align: right;">MMMBTU</td> </tr> <tr> <td style="text-align: left;">Distributed and Gas Sold</td> <td style="text-align: center;">359,812</td> <td style="text-align: right;">MMMBTU</td> </tr> </tbody> </table>	Transmitted	414,131	MMMBTU	Distributed and Gas Sold	359,812	MMMBTU																																							
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	c) the petitioner's total annual peak day natural gas requirement;	MMCFD 1,619																																													
	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 OF**  
**NATURAL GAS CUSTOMERS**

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./ (Dec.) Petition 2020-21 Over Determination 2019-20	%	S.No.
1	Sales volume (MMCF)	355,363	373,249	17,885	5.0	1
2	Energy Sale in MMBTU	362,668	359,812	(2,856)	(0.8)	2
3		<i>(Rupees in million)</i>				3
4	<b>OPERATING REVENUES</b>					4
5	Gas Sales Revenue net of GDS	275,354	286,476	11,122	4.0	5
6	Income from Sale of LPG, NGL & Condensate	1,264	1,507	243	19.2	6
7	Other revenues	6,266	5,021	(1,245)	(19.9)	7
8	Total operating revenues	282,884	293,004	10,120	3.6	8
9						9
10	<b>OPERATING EXPENSES</b>					10
11	Cost of gas sold	242,083	240,020	(2,063)	(0.9)	11
12	Adjustment for UFG above benchmark	(13,923)	(11,280)	2,643	(19.0)	12
13	Transmission and distribution cost	18,689	24,748	6,060	32.4	13
14	Depreciation	5,344	7,516	2,172	40.6	14
15	Contribution to WPPF / Other charges	1,547	1,472	(75)	(4.9)	15
16	Return to SSGCL (ROA)	6,693	10,027	3,334	49.8	16
17	Total operating expenses	260,432	272,502	12,070	4.6	17
18						18
19	(Surplus)/Shortfall in Gas Operations	(22,452)	(20,502)	1,950	(8.7)	19
20	Subsidy for LPG Air Mix Projects over & above gas operation	1,191	1,080	(111)	(9.3)	20
21	(Surplus) / Shortfall	(21,261)	(19,422)	1,839	(8.7)	21
22	Shortfall determined related to FY 2018-19	✦ 24,933	-	(24,933)	(100.0)	22
23	Shortfall Gas development surcharge receivable upto FY 2017-18	-	✦✦ 72,902	72,902	-	23
24	(Surplus) / Shortfall net of prior year	3,672	53,480	49,809	1,356.5	24
25	Staggering of Financial Impact on account of SHC Order	(3,672)	(3,672)	-	-	25
26	<b>Total Shortfall in Revenue Requirement of Natural Gas Tariff</b>	-	<b>49,809</b>	<b>49,809</b>	-	26

Note:- ✦ Shortfall determined by OGRA in DRERR FY 2018-19 dated 27 Feb.2019.  
Any further adjustment/ claim is subject to FRR petition.

✦✦ Gas development surcharge receivable from GoP upto FY 2017-18 as per note 31.13 of the initialed financial statements for FY 2017-18 submitted vide letter RA/26/18 dated 8 May 2019.

**SUI SOUTHERN GAS COMPANY LIMITED**  
**STATEMENT SHOWING REVENUE REQUIREMENT OF**  
**NATURAL GAS CUSTOMERS**

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition 2020-21 Over Determination 2019-20		S.No.
					%	
1						1
2	Energy Sale in MMBTU	362,668	359,812	(2,856)	(0.8)	2
3		<u>Rupees per MMBTU</u>				3
4	<u>OPERATING REVENUES</u>					4
5	Gas Sales Revenue net of GDS	759.25	796.18	36.93	4.9	5
6	Income from Sale of LPG, NGL & Condensate	3.49	4.19	0.70	20.1	6
7	Other revenues	17.28	13.96	(3.32)	(19.2)	7
8	Total operating revenues	780.02	814.33	34.31	4.4	8
9						9
10	<u>OPERATING EXPENSES</u>					10
11	Cost of gas sold	667.51	667.07	(0.44)	(0.1)	11
12	Adjustment for UFG above benchmark	(38.39)	(31.35)	7.04	(18.3)	12
13	Transmission and distribution cost	51.53	68.78	17.25	33.5	13
14	Depreciation	14.73	20.89	6.16	41.8	14
15	Contribution to WPPF / Other charges	4.28	4.10	(0.18)	(4.3)	15
16	Return to SSGCL (ROA)	18.45	27.87	9.42	51.1	16
17	Total operating expenses	718.11	757.36	39.25	5.5	17
18						18
19	(Surplus)/Shortfall in Gas Operations	(61.91)	(56.98)	4.93	(8.0)	19
20	Subsidy for LPG Air Mix Projects over & above gas operation	3.28	3.00	(0.28)	(8.5)	20
21	(Surplus) / Shortfall	(58.63)	(53.98)	4.65	(7.9)	21
22	Shortfall determined related to FY 2018-19	✦ 68.75	-	(68.75)	(100.0)	22
23	Shortfall Gas development surcharge receivable upto FY 2017-18	-	✦✦ 202.61	202.61	0.0	23
24	(Surplus) / Shortfall net of prior year	10.12	148.63	138.51	1,368.7	24
25	Staggering of Financial Impact on account of SHC Order	(10.12)	(10.20)	(0.08)	0.8	25
26	<b>Total Shortfall in Revenue Requirement of Natrual Gas Tariff</b>	-	<b>138.43</b>	<b>138.43</b>	-	26

**SUI SOUTHERN GAS COMPANY LIMITED**  
**STATEMENT SHOWING REVENUE**  
**REQUIREMENT OF RLNG CUSTOMERS**

S.No.	DESCRIPTION	Petition ERR FY 2020-21	S.No.
1	Sales volume in MMCF	26,363	1
2	Energy Sale in MMBTU	27,246	2
3	Total RLNG Energy in MMBTU	489,336	3
4		<i>(Rupees in million)</i>	4
5	<u>OPERATING REVENUES</u>		5
6	Gas Sales Revenue net of GDS	47,932	6
7	Recovery of LSA charges	17,538	7
8	RLNG Transportation Income	11,370	8
9	Total operating revenues	76,841	9
10	<u>OPERATING EXPENSES</u>		10
11	Cost of gas sold	43,980	11
12	LSA Charges	17,538	12
13	UFG adjustments on RLNG volume handled basis (ring fenced)	11,280	13
14	Transmission and distribution cost	214	14
15	Gas consumed internally	2,815	15
15	Depreciation	1,646	15
16	Contribution to WPPF / Other charges	799	16
17	Return to SSGCL (ROA)	5,896	17
18	Total operating expenses	84,169	18
19	<b>Total Shortfall in Revenue Requirement of RLNG Tariff - Rs Million</b>	<b>7,328</b>	19
20	Total Shortfall in Revenue Requirement of RLNG Tariff - Rs per MMBTU	14.98	20

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

Annexure-B

S. NO.	DESCRIPTION	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Rs million	
		Revi. Estimates	ERR		Projected			FY 2019-20 to FY 2024-25	TOTAL
1	<b>A) TRANSMISSION NETWORK</b>								
2	<b>A.1) ONGOING PROJECTS</b>								
3	12" dia x 344 Km QPL Rehabilitation and Intelligent Piggig	51.340	344.220	-	-	-	-		395.560
4	Construction of Sub-merge crossings, bridges, culverts etc	4.300	165.900	-	-	-	-		170.200
5	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA	1,341.000	55.790						1,396.790
6	08" Dia x 28 KMs Pipeline from Ayesha Gas Field	96.000	93.090						189.090
7	30" dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland (1st segment 125KM) (2nd phase 35 KM SMS Pakland to Malir, 3rd Phase SMS Sindh University to HQ2)	4,724.300	1,267.820						5,992.120
8	Check Metering Facility at Shahdadpur for Gambat South Field Gas Measurement	141.650	133.610						275.260
9	Check Metering Arrangement at Daru	13.000	22.270						35.270
10	24" dia x 31 Km loipeline from Kathore to Surjani - High Pressure Trans. Line	2.000	1,899.600						1,901.600
11	<b>Sub-Total</b>	<b>6,373.590</b>	<b>3,982.300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,355.890</b>
12	<b>A.2) RUNG TRANSMISSION PROJECTS</b>								
13	42" dia x 14 Km loop between Nara - Sawan								
14	42" dia x 82 Km loop between Nawabshah - Nara								
15	42" dia x 129 Km - from Pakland to Hyderabad	196.000	254.820						450.820
16	42" dia x 131 Km - from Hyderabad to Nawabshah								
17	24" dia x 21 Km interlink b/w Pakland to Khadeji	2.290	-						-
18	Tie-in & Integ at Bin Qasim & Pakland	80.720	832.850						2.290
19	Compression at Nawabshah / HQ2 Daur		508.470						913.570
20	30" Dia x 17 KMs from CTS Bin Qasim to MVA Pakland	2,168.970	43.300						508.470
21	<b>Sub-Total</b>	<b>2,447.980</b>	<b>1,639.440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,212.270</b>
22	<b>A.3) UNDER PLANNING PROJECTS - NORMAL</b>								<b>4,087.420</b>
23	16" dia. x 9 km Re Route of Kotri Barrage	-	708.370						708.370
24	16" dia. x 9 km Re Route of Sukkur Barrage			700.000					700.000
25	18" dia. x 9 km Re Route of Kotri Barrage			750.000					750.000

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

Annexure-B

S. NO.	DESCRIPTION	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	TOTAL
		Revi. Estimates	ERR		Projected			
26	24" dia x 34 km loop-line between Shikarpur & Jacobabad	4.300	86.660					90.960
27	Upgradation of SMS Thatta	124.950	29.070					154.020
28				1,450.000				2,403.550
29	<b>A.4) OTHERS-NORMAL</b>							
30	Compressor Overhaul / Modification (other than RLNG)		491.500					491.500
31	New Compressors	1,882.740	2,178.330					4,061.070
32		1,882.740	2,669.830					4,552.570
33		10,833.560	9,115.670	1,450.000				21,399.230
34	<b>B) DISTRIBUTION NETWORK</b>							
35	<b>B.1) MAJOR PROJECTS - NORMAL</b>							
36	20" Dia X 7 Km Distribution Main from Desalination Plant DHIA Phase VIII to Dolman Mall Clifton		345.550					345.550
37	12" dia x 5 km Old City Area Augmentation Main		113.620					113.620
38	20" dia x 1.5KM interlink of Shershah Main & SITE Gas Turbine Main		87.860					87.860
39	Reinforcement work at Quetta Mid City Area 16" dia loopline		354.555					354.555
40	Reinforcement work at Sibi Road via Mian Ghundi Link Road upto Mastung Road		233.114					233.114
41	12" DIA X 3.3km Supply main from SMS-KT to Al-Asif Square		126.760					126.760
42			1,261.459					1,261.459
43	<b>B.2) GAS DISTRIBUTION SYSTEM:</b>							
44	Normal Expansion/ New Towns/ Villages	2,057.000	5,409.610					7,466.610
45	UFG Reduction Program	3,473.000	9,182.710					12,655.710
46		5,530.000	14,592.320					20,122.320
47		5,530.000	15,853.779					21,383.779
48	<b>C) OTHERS</b>							
49	C.1) Construction Equipment	83.000	433.600					516.600
50	C.2) Other Capital Expenditure	620.227	2,735.720	3,000.000	3,300.000			9,655.947

SUI SOUTHERN GAS COMPANY LIMITED										Annexure-B	
FIVE YEAR CAPITAL EXPENDITURE PLAN										Rs million	
S. NO.	DESCRIPTION	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	TOTAL			
		Revi. Estimates	ERR		Projected			FY 2019-20 to FY 2024-25			
51		703.227	3,169.320	3,000.000	3,300.000	-	-	10,172.547			
52	D) LPG Air Mix Projects - Existing/New										
53	D.1) Gawadar	-	-	-	-	-	-				
54	D.2) Surab	-	-	-	-	-	-				
55	D.3) Noshki	355.213	16.540	-	-	-	-		371.753		
56	D.4) Kot Ghulam Muhammad	-	-	-	-	-	-				
57	D.5) Awaran	-	-	-	-	-	-				
58	D.6) Bela & others	-	-	-	-	-	-				
59	D.7) Zhob, Qilla Saifullah, Loralai, Kharan, Keech Turbat, Khuzdar, Panjgor, Chagi, Uthal, Windar etc	-	-	-	-	-	-				
60	Total - LPG Air Mix Projects (D)	355.213	16.540	-	-	-	-		371.753		
61	GRAND TOTAL (A+B+C+D)	17,422.000	28,155.309	4,450.000	3,300.000	-	-		53,327.309		

**SUI SOUTHERN GAS COMPANY LIMITED**  
**ESTIMATED PRESCRIBED PRICES**

Rate Rs per MMBTU

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CATEGORY OF CONSUMERS	PRESCRIBED PRICES <i>effective from 01-07-2020</i>	Price Adjustment	ESTIMATED PRESCRIBED PRICES <i>effective from 01-07-2020</i>
	as per determination dated 11-Dec-2019		
<b><u>DOMESTIC CONSUMERS</u></b>			
<b><u>a) Standalone meters:</u></b>			
<b><u>b) Religious places; Mosques, churches, temple, madrassas and hostels attached thereto:</u></b>			
Upto 50 CM per month - All off-takes at flat rate of	379.62	-	379.62
Upto 100 CM per month - All off-takes at flat rate of	379.62	-	379.62
Over 100 CM per month - All off-takes at flat rate of	569.43	-	569.43
Over 200 CM per month - All off-takes at flat rate of	759.24	-	759.24
Over 300 CM per month - All off-takes at flat rate of	1,091.87	-	1,091.87
Over 400 CM per month - All off-takes at flat rate of	1,440.05	-	1,440.05
Minimum charges (Rs. per month)	172.58	-	172.58
<b><u>c) HOSTELS &amp; RESIDENTIAL COLONIES-BULK METERS</u></b>			
All off-takes at flat rate of	780.00	-	780.00
Minimum charges (Rs. per month)	3,900.00	-	3,900.00
<b><u>SPECIAL COMMERCIAL CONSUMERS (Roti Tandoors)</u></b>			
Upto 100 CM per month - All off-takes at flat rate of	379.62	-	379.62
Over 100 CM per month - All off-takes at flat rate of	569.43	-	569.43
Over 300 CM per month - All off-takes at flat rate of	759.24	-	759.24
Minimum charges (Rs. per month)	148.50	-	148.50
<b><u>COMMERCIAL CONSUMERS</u></b>	1,237.74	207.50	1,445.24
Minimum charges (Rs. per month)	6,415.00		6,415.00
<b><u>ICE FACTORIES</u></b>	1,237.74	207.50	1,445.24
Minimum charges (Rs. per month)	6,415.00		6,415.00
<b><u>INDUSTRIAL CONSUMERS</u></b>	985.14	207.50	1,192.64
Minimum charges (Rs. per month)	36,449.70		36,449.70
<b><u>ZERO-RATED SECTORS AND THEIR CAPTIVE POWERS</u></b>	757.80	207.50	965.30
Minimum charges (Rs. per month)	28,060.20		28,060.20
<b><u>C.N.G STATIONS</u></b>	1,237.74	207.50	1,445.24
Minimum charges (Rs. per month)	45,803.10		45,803.10
<b><u>CAPTIVE POWERS</u></b>	985.14	207.50	1,192.64
Minimum charges (Rs. per month)	36,449.70		36,449.70
<b><u>CEMENT FACTORIES</u></b>	1,231.43	207.50	1,438.93
Minimum charges (Rs. per month)	32,877.00		32,877.00
<b><u>PAKISTAN STEEL</u></b>	985.14	207.50	1,192.64
Minimum charges (Rs. per month)	36,449.70		36,449.70
<b><u>FAUJI FERTILIZER BIN QASIM LIMITED</u></b>			
Feed stock for fertilizer	759.24	-	759.24
Power generation	985.14	207.50	1,192.64
<b><u>EXISTING POWER STATIONS</u></b>	794.43	207.50	1,001.93
Minimum charges (Rs. per month)	29,416.80		29,416.80
<b><u>INDEPENDENT POWER PRODUCERS</u></b>	794.43	207.50	1,001.93
Minimum charges (Rs. per month)	29,416.80		29,416.80

**Note:-**

- Upward adjustment of Rs 138.43 per MMBTU for FY 2020-21 has been re-worked at Rs 207.5 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 9 August 2019 and 13 September 2019 issued by the Authority.

**ANNEXURE - D****BASIS & ASSUMPTIONS OF PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2020-21****A) Tariff**

Consumers' prices have been taken as per notifications dated: 29<sup>th</sup> June 2019, 9<sup>th</sup> August 2019 and 13<sup>th</sup> September 2019. SSGC prescribed (Retainable) prices have been taken as per OGRA determination No. OGRA-6(2)-2(4)/2019-RERR dated 11 December 2019.

Sales revenue has been worked out considering that some of the industrial consumers have been granted stay from Sindh High Court against price notification dated: 29 June 2019. The impact of these stay orders have been accounted for in this petition to the extent of stays granted till date.

**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, sale of LPG and NGL have been treated as operating income.

**Matters under Litigation for Operating/non-operating incomes & UFG**

Sindh High Court (SHC) vide its decision dated: 25 Nov 2016 dismissed all the stay orders granted to the Company relating to operating/non-operating incomes & UFG matters, an appeal in the Supreme Court of Pakistan (SCP) is pending relating to the said issues. The instant petition may be amended as a consequence of decision by SCP.

**C) Gas availability**

The gas availability of 425,848 MMCF or 1,167 MMCFD for FY 2020-21 have been worked out considering take and/or pay and projected gas off takes from the existing and new gas fields and it has envisaged that it will increase by 4.3% over FY 2019-20 estimates of 408,332 MMCF or 1,116 MMCFD.

The upcoming new gas fields are Hadaf/Badeel, Kotri, Aliyabad, Jakhro, Zainab, Ayesha, Mangrio, Suleman and Thal.

**D) Cost of Gas**

The cost of gas purchased is based on projected wellhead gas prices effective July 2020 worked out on estimated average C&F price for crude oil at US\$ 64 per barrel and HSFO US\$ 360 per metric ton.

Rupee v/s US\$ parity has been assumed at Rs. 162.5 for the said year. 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.

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Projected weighted average cost of Gas has thus been worked out at Rs. 581.04 per MMBTU for FY 2020-21 as compared to cost of gas worked out in the DRERR FY 2019-20 of Rs. 602.84 per MMBTU.

**E) Un-accounted For Gas (UFG)**

UFG for indigenous gas has been projected at 11.15% i.e 50,878 MMCF versus benchmark of 6.30% i.e. 5% + 50% of 2.6% (based on UFG Benchmark set by the Authority as per decision for Estimated Revenue Requirement (DERR) for FY 2017-18. The said benchmark is subject to adjustment at the time of Final Revenue Requirement (FRR) based on actual performance.

Even after the commissioning of 42" Dia dedicated line SSGC is still forced to swap gas / consume RLNG in its system due to following reasons inter alia:

- Power Sector / SNGPL's inability to take the RLNG supplies as per their commitments.
- Non commissioning of 30" dia 125 km pipeline project – envisaged to meet the demand / requirements of Karachi by delivering new explorations / additional flows from Naimat Basal, Kauser, Gambat South and KPD fields to Karachi.

Accordingly, the UFG has been worked out at 5.89% on volume handling basis and the impact of the differential of Rs. 11.3 billion has been claimed in the revenue requirement of RLNG.

The OGRA Ordinance under Section 6 (2) (p) authorizes OGRA to (by Rules) fine for contravention of the Ordinance, rules, regulation, terms and conditions of the license and the decisions of the Authority.

Penalty as mentioned above has been specifically prescribed by OGRA in Rule 20 of the Natural Gas (Tariff) Rules 2002, which lays down that a maximum of Rs. 750 Million for a continuing default in 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. Accordingly UFG disallowance (for indigenous gas business) if any is requested to be Rs. 750 million.

**STRATEGY FOR UFG REDUCTION**

A comprehensive strategy for UFG reduction document has already been submitted to the Authority as a part of Company's Review Petition for ERR FY 2019-20 filed with the Authority on 16 October 2019. OGRA has issued its determination on review petition on 11 Dec 2019 and advised the company to submit the UFG reduction strategy budget for FY 2019-20 as a separate project for Authority's

consideration and approval. In respect of FY 2020-21 however an amount of Rs. 12,298 Million (Capex 9,903 Million and Revenue Expense Rs 2,776 Million) has been envisaged for UFG reduction plan.

Since the company is targeting UFG reduction to the level of 32.5 bcf as per the approved UFG Reduction Strategy for FY 2020-21 any surplus in terms of additional revenues will be offered at the time of Final Revenue Requirement based on actual results.

#### **G) Operating costs:**

##### **i) HR cost Benchmark:**

Estimated HR benchmark cost of Rs. 18,567 million has been worked out for FY 2020-21 based on the Authority's existing HR Benchmark formula applied for calculation of provisional estimated HR cost for FY 2019-20, whereas the HR cost estimated by the Company is Rs. 17,497 mainly owing to CBA statutory charter/demands.

Therefore, the Authority is requested to allow HR benchmark cost i.e. Rs. 18,567.

**ii) Gas Consumed Internally:** Calculated based on estimated volumes of gas internal consumption for FY 2020-21 valued at WACOG of indigenous gas at Rs. 581.04 per MMBTU.

**iii) Provision for Doubtful Debts:** The Company's estimates of Rs. 1,347 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 has also been incorporated.

#### **H) Addition to Rate base / Physical Targets**

During FY 2020-21 the Company plans to capitalize Rs. 34.1 billion (including LPG Airmix) which facilitates expansion in transmission system by 106 km and distribution network mains and services by 1,010 km, excluding new towns & villages of 302 kms and major distribution projects of 41.2 Kms. Besides this, rehabilitation of 855 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 143,192 new indigenous gas consumers and 1,177 new RLNG consumers, hence total no. of customers is expected to become 3.33 million.

#### **I) Rate of Return:**

OGRA has implemented the new tariff regime from FY 2018-19. In line with the implementation, SSGC shall receive a market-based rate of return i.e. WACC model and it shall be computed as per following formula.

$$\text{WACC Pre-Tax} = K_e / (1-t) * 30\% + K_d * 70\%$$

The WACC shall be fixed for the next three years. During the period, if the WACC changes by  $\pm 2\%$  than the reference figure (the first WACC under this regime in revenue requirement), it will be automatically re-set and become effective in OGRA's next determination of revenue requirement.

Return on equity is computed under CAPM model while cost of debt is computed on the basis of KIBOR. The formula for cost of equity (Re) is as under

$$Re = (Rf + \text{Beta} * \text{Market Risk Premium}) / (1-t)$$

	<u>Base</u>	<u>Proposed</u>
Rf (last 10 years averages of 20 Years PIB)	= 12.514	12.53
Market Return (15 Years Average PSX-KSE 100 index)	= 28.31	15.66
Market Risk Premium	= 15.80	3.13
Market Risk Premium capped 11% Floor 7%	= 11.00	7.00
Beta Equity	= 1.30	1.30
Nominal Cost of Equity	= 26.81	21.63
Nominal Cost of Debt (6 monthly Kibor) + 2% spread	= 8.25	15.00
Nominal WACC	= 13.82	16.99
<b>WACC Pre-tax = Cost of equity / (1-t) * 30% + Kd *70%</b>	<b>= 17.43%</b>	<b>19.64%</b>
T=Tax @ 31%, Proposed Tax Rate 29%		

All the above parameters / applied rates (Domestic indices) have been extensively changed which has an impact on rate of return of the company resultantly it will be revised. As per the above working since the WACC is showing more than 2% increase i.e.  $19.64\% - 17.43\% = 2.21\%$ , ROA calculated in instant petition is based on 19.64%. Authority is therefore requested to recalculate the rate of return as per the formula at the time of determination and allow return on assets as per the revised rate of return applicable.

**J) Air Mix LPG Projects:**

As per the directives of Government of Pakistan (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 five (05 Nos.) LPG-Air Mix Plants in the franchise areas of Balochistan and Sindh, i.e. Gwadar, Noshki, Surab & Awaran in Balochistan and Kot Ghulam Muhammad in Sindh. In addition to the above, the Company was also directed by the Government of Pakistan (GoP) to install LPG-Air Mix Plant in Bella from its own resources. As of date, Bella plant has expected to come online in the current fiscal year, i.e. FY 2019-20. Detailed write-up for future projects is attached page 13 Table D-1.

**Attachment-I**

**SUI SOUTHERN GAS COMPANY LIMITED  
COMPONENTS OF SALE PRICE FOR RLNG**

For FY 2019-20	For FY 2020-21
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**DERR      Review Petition      Budget/ Petition**

Volume Received - MMBTU	334,774,710	462,090,000
Volume Delivered - MMBTU	309,848,400	462,090,000

**DERR      RERR      ERR**

	<b>Rupees Million</b>	<b>Rupees Million</b>	<b>Rupees Million</b>	<b>Rs per MMBTU</b>	<b>Rs per MMBTU</b>	<b>Reference</b>
LSA Capacity Charges	13,438	13,438	12,846	43.37	27.80	
LSA Utilization Charges	3,926	3,926	3,754	12.67	8.12	
SSGC's Margin for LSA Management (treated as non-operating)	982	982	939	3.17	2.03	Included in Other income at Table B-9.6
<b>LSA CHARGES</b>	<b>18,346</b>	<b>18,346</b>	<b>17,538</b>	<b>59.21</b>	<b>37.95</b>	

Revenue Expenditure (direct departmental cost)	197	197	214	0.64	0.46	Included in T&D cost at Table B-5.1 S.No.29
Gas Consumed Internally	2,332	2,970	2,815	9.59	6.09	Included in T&D cost at Table B-5.1 S.No.29
Depreciation	1,522	1,522	1,646	4.91	3.56	Included in Depreciation at Table B-6
Return on Assets	5,378	5,378	5,896	17.36	12.76	Included in Return at Table A-1
Sub-Total	9,429	10,067	10,571	32.49	22.88	
WPPF	518	694	799	2.24	1.73	
<b>RLNG Transportation income</b>	<b>9,947</b>	<b>10,761</b>	<b>11,370</b>	<b>34.73</b>	<b>24.61</b>	
UFG adjustments on RLNG volume handled basis (ring fenced)			11,280		24.41	
Cost of Supply			<b>22,650</b>		49.02	
<b>TOTAL</b>	<b>28,293</b>	<b>29,108</b>	<b>40,189</b>	<b>91.70</b>	<b>60.83</b>	
Cost of Supply - Rs per MMBTU	<b>21.11</b>	<b>34.73</b>	<b>49.02</b>			

**FOR RETAINAGE & OTHERS**

RLNG Volumes regasified	438,000	<b>MMCF</b>
Retainage Volumes	3,197	
Retainage Percentage	0.73%	
Transmission Loss	0.50%	

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**A**

SUI SOUTHERN GAS COMPANY LIMITED  
PETITION  
FOR ESTIMATED REVENUE REQUIREMENT  
FY 2020-21  
INDEX - SECTION - A

**Working for Tariff Adjustment & Financial Statements**

DESCRIPTION	Table #
Working for Tariff Adjustment required to meet 19.64% ROA	A-1
Profit & Loss Account	A-2

**SUI SOUTHERN GAS COMPANY LIMITED**  
**WORKING FOR TARIFF ADJUSTMENT REQUIRED**

Rs Million

S.No.	DESCRIPTION	Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers	S.No.
1	1. Gas Sales volume in MMBT	399,611	373,249	26,363	1
2	Energy Sale in MMBTU	387,058	359,812	27,246	2
3	Energy delivered in MMBTU			489,336	3
4	<b>2. A: Net operating revenue</b>				4
5	Gross Sales - net of general sales tax	324,177.746	276,245.897	47,931.849	5
6	Less: Gas Development surcharge - at existing	(10,230.287)	(10,230.287)	-	6
7	Net Sales	334,408.033	286,476.184	47,931.849	7
8	RLNG Transportation Income	11,370.387	-	11,370.387	8
9	Income from Sale of LPG, NGL & Condensate	3,013.222	3,013.222	-	9
10	Meter rentals	854.837	854.837	-	10
11	Amortization of deferred credit	529.618	529.618	-	11
12	Late payment Surcharge	1,248.075	1,248.075	-	12
13	Meter manufacturing plant profit	57.493	57.493	-	13
14	Other income	3,840.435	2,766.201	1,074.234	14
15	<b>Sub total</b>	<b>20,914.065</b>	<b>8,469.445</b>	<b>12,444.620</b>	15
16	<b>Total operating income "A"</b>	<b>355,322.098</b>	<b>294,945.629</b>	<b>60,376.469</b>	16
17	<b>B: Less operating expenses</b>				17
18	Cost of gas	283,999.987	240,019.604	43,980.383	18
19	Transmission and distribution cost	27,777.493	24,748.442	3,029.050	19
20	Depreciation	9,162.143	7,515.658	1,646.485	20
21	Financial charges	11,437.519	8,373.131	3,064.389	21
22	Other charges excluding W.P.P.F	1,571.832	1,571.832	-	22
23	<b>Total operating expenses "B"</b>	<b>333,948.975</b>	<b>282,228.668</b>	<b>51,720.307</b>	23
24	<b>C: Profit / (Loss) before WPPF ( A-B )</b>	<b>21,373.123</b>	<b>12,716.961</b>	<b>8,656.162</b>	24
25	<b>D: Less: Workers Profit Participation Fund</b>	<b>1,641.486</b>	<b>1,208.678</b>	<b>432.808</b>	25
26	<b>E: Add: Non-admissible expenditure</b>	<b>19,731.637</b>	<b>11,508.283</b>	<b>8,223.354</b>	26
27	E.(i) Add: Financial charges of banks / others	11,437.519	8,373.131	3,064.389	27
28	<b>Non-operating / disallowed expenses</b>				28
29	Adjustment for UFG above benchmark	-	-	-	29
30	UFG adjustments on RLNG volume handled basis (ring fe	-	11,279.776	(11,279.776)	30
31	Staggering of Financial Impact on account of SHC Order	3,671.767	3,671.767	-	31
32	Other expenses	100.000	100.000	-	32
33	<b>E.(i) sub-total</b>	<b>15,209.286</b>	<b>23,424.673</b>	<b>(8,215.387)</b>	33
34	<b>E.(ii) Less: Non operating other income</b>	<b>161.072</b>	<b>161.072</b>	<b>-</b>	34
35	Interest income & others from SNGPL	135.732	-	135.732	35
36	Interest on short term loan to subsidiary	122.361	122.361	-	36
37	Amortization of Government grant	85.000	85.000	-	37
38	Income for receivable against asset contribution	37.617	37.617	-	38
39	Margin for LSA Management	938.502	-	938.502	39
40	Meter manufacturing plant profit/(loss)	28.746	28.746	-	40
41	Income from Sale of LPG, NGL & Condensate	1,506.611	1,506.611	-	41
42	<b>E.(ii) sub-total</b>	<b>3,015.641</b>	<b>1,941.407</b>	<b>1,074.234</b>	42
43	<b>Net non-admissible expenditure E.(ii) - E.(i)</b>	<b>12,193.646</b>	<b>21,483.266</b>	<b>(9,289.621)</b>	43
44	<b>F: Operating profit / (Loss) ( C - D + E)</b>	<b>31,925.283</b>	<b>32,991.549</b>	<b>(1,066.267)</b>	44
45	<b>3. Return required on Net Assets:</b>				45
46	Net assets at beginning	77,606.635	46,615.033	30,991.602	46
47	Net assets at ending	102,250.653	71,294.431	30,956.222	47
48		179,857.288	117,909.464	61,947.824	48
49	Average Net Fixed Assets (i.a)	89,928.644	58,954.732	30,973.912	49
50	<b>Less: Meter Manufacturing Plant and LPG Air Mix Project Assets / EETPL</b>				50
51	Net assets at beginning	3,725.828	2,756.438	969.390	51
52	Net assets at ending	3,614.010	2,672.516	941.494	52
53		7,339.839	5,428.954	1,910.885	53
54	Average Net Fixed Assets (i.b)	3,669.919	2,714.477	955.442	54
55					55
56	Average Net Fixed Assets related to Gas Activity (i)	86,258.725	56,240.255	30,018.470	56
57					57
58	Deferred Credit at beginning	5,117.706	5,117.706	-	58
59	Deferred Credit at ending	5,258.260	5,258.260	-	59
60		10,375.966	10,375.966	-	60
61	Average Deferred Credit (ii)	5,187.983	5,187.983	-	61
62					62
63	a) Average Net fixed assets after Deferred Credit ( 3.i - 3.ii )	81,070.742	51,052.272	30,018.470	63
64	b) Return required on Net Assets	19.64%	19.64%	19.64%	64
65	c) Amount of return required ( 3.a * 3.b )	15,922.294	10,026.666	5,895.628	65
66	<b>Additional Revenue Required for Gas Operation</b>				66
67	4. Shortfall / (Surplus) over return required ( 2.F - 3.c )	(16,002.989)	(22,964.883)	6,961.894	67
68	5. Gross-up for W.P.P.F @ 5% of ( 4. )	(16,845.252)	(24,173.561)	7,328.309	68
69	6. Increase in Prescribed Price - Rs per MMBTU	(43.52)	(67.18)	-	69
70					70
71	Subsidy for LPG Air Mix Projects over & above Gas Operation	1,079.811	1,079.811	-	71
72	Shortfall determined related to FY 2018-19	-	-	-	72
73	Shortfall Gas development surcharge receivable upto FY 2017-18	72,902.32	72,902.324	-	73
74	<b>Total Shortfall / (Surplus) in Revenue Requirement</b>	<b>57,136.883</b>	<b>49,808.574</b>	<b>7,328.309</b>	74
75	<b>Shortfall in Rs per MMBTU for Natural Gas Customers (w.e.f. 1 July 2020)</b>	<b>147.62</b>	<b>138.43</b>	<b>-</b>	75
76	<b>Shortfall in Rs per MMBTU for RLNG Customers (w.e.f. 1 July 2020)</b>			<b>14.98</b>	76

**SUI SOUTHERN GAS COMPANY LIMITED**  
**PROJECTED PROFIT AND LOSS ACCOUNT**

Rs Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers	S.No.
1	Sales volume in MMCF	355,363	399,611	373,249	26,363	
2	Energy Sale in MMBTU	362,668	387,058	359,812	27,246	
3						
4	Gas sales net of sales tax	271,989.514	324,177.746	276,245.897	47,931.849	
5	Gas development surcharge - at existing	(3,364.702)	(10,230.287)	(10,230.287)	-	
6	Less : Price increase / (decrease)	(0.000)	57,136.883	49,808.574	7,328.309	
7	Gas development surcharge after price adjustment	(3,364.702)	(67,367.171)	(60,038.862)	(7,328.309)	
8	Gas development surcharge - deferral	24,933.000	72,902.324	72,902.324	-	
9	Cross Subsidy for Air Mix LPG Operation over & above Gas Operation	1,190.657	1,079.811	1,079.811	-	
10	Gas development surcharge after adjustment	22,758.955	6,614.965	13,943.274	(7,328.309)	1
11	Net sales	249,230.560	317,562.781	262,302.623	55,260.158	1
12	Cost of gas	242,083.044	283,999.987	240,019.604	43,980.383	1
13	Gross Margin	<b>7,147.516</b>	<b>33,562.794</b>	<b>22,283.019</b>	<b>11,279.775</b>	1
14	Transmission and distribution costs	18,688.555	27,777.493	24,748.442	3,029.050	1
15	Depreciation	5,343.583	9,162.143	7,515.658	1,646.485	1
16		24,032.138	36,939.636	32,264.101	4,675.535	1
17	Meter rentals	820.130	854.837	854.837	-	1
18	Recognition of income against deferred credit	473.216	529.618	529.618	-	1
19	Operating profit	<b>(15,591.276)</b>	<b>(1,992.387)</b>	<b>(8,596.626)</b>	<b>6,604.239</b>	1
20	Late payment surcharge	3,292.345	1,248.075	1,248.075	-	2
21	Meter manufacturing plant profit	22.695	57.493	57.493	-	2
22	Air Mix LPG projects profit	251.226	264.719	264.719	-	2
23	RLNG Transportation Income	-	11,370.387	-	11,370.387	2
23	Income from Sale of LPG, NGL & Condensate	2,528.132	3,013.222	3,013.222	-	2
24	Other income	2,509.623	3,840.435	2,766.201	1,074.234	2
25		(6,987.255)	17,801.942	(1,246.918)	19,048.860	2
26	Other charges excluding (W.P.P.F.)	1,979.372	1,571.832	1,571.832	-	2
27	Workers Profit Participation Fund (W.P.P.F.)	-	799.224	-	799.224	2
28		(8,966.627)	15,430.885	(2,818.750)	18,249.636	2
29	Financial charges	4,382.176	11,437.519	8,373.131	3,064.389	2
30	<b>Profit before taxation</b>	<b>(13,348.803)</b>	<b>3,993.366</b>	<b>(11,191.881)</b>	<b>15,185.247</b>	3

SUI SOUTHERN GAS COMPANY LIMITED  
 PETITION  
 FOR ESTIMATED REVENUE REQUIREMENT  
 FY 2020-21

**B**

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Table # B-1.1

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF FIELD WISE INDIGENOUS  
GAS PURCHASES  
FOR ERR FY 2020-21

S.No.	GAS FIELD	Determination RERR FY 2019-20	Petition ERR FY 2020-21	VOLUME IN MMCF		S.No.
				Variance Inc./(Dec.) Petition FY 2020-21 over Determination FY 2019-20		
1	Sui	39,451	40,150	699	1.8	1
2	Kandhkot	91	544	453	496.4	2
3	Mazarani	884	1,095	211	23.9	3
4	Gambat Block - Wafiq/Shahdad-(XI)	25,933	25,396	(537)	(2.1)	4
6	Adam X-1 / Hala	4,876	4,709	(168)	(3.4)	6
7	Hadaf X-1 & Badeel X-1		264	264	100.0	7
8	Badin Block	16,878	18,250	1,372	8.1	8
9	Khipro Block - Naimat Basal	95,357	100,225	4,868	5.1	9
10	Mirpurkhas Block - Kausar	28,445	7,300	(21,145)	(74.3)	10
11	Mitha	522	2,989	2,467	472.4	11
12	Kotri		1,248	1,248	100.0	12
13	ALIYABAD		3,650	3,650	100.0	13
14	Kadanwari	16,499	12,180	(4,319)	(26.2)	14
15	Bhit	43,160	43,205	45	0.1	15
16	Miano	9,691	11,260	1,569	16.2	16
17	Sawan	8,477	3,650	(4,827)	(56.9)	17
18	Maher / Mubarak Block	4,395	8,395	4,000	91.0	18
19	Sofia	-	4,380	4,380	100.0	19
20	Latif	4,379	3,834	(545)	(12.4)	20
21	Zamzama	4,199	2,982	(1,217)	(29.0)	21
22	Kirther (Rehman)-EWT	12,735	7,130	(5,604)	(44.0)	22
23	Rizq - EWT	-	5,645	5,645	100.0	23
24	Zargoan	4,199	4,745	546	13.0	24
25	Mari	58	337	279	478.7	25
26	Sujawal / Sujjal	5,634	877	(4,756)	(84.4)	26
27	Sujjal		4,415	4,415	100.0	27
28	Aqeeq-1	125	700	575	459.9	28
29	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.)	244	1,497	1,253	514.0	29
30	Sari / Hundi	367	730	363	98.8	30
31	Sinjhoro	10,719	12,045	1,326	12.4	31
32	Bobi	791	1,095	304	38.4	32
33	Pasaki Deep & Kunnar Deep	66,117	52,598	(13,519)	(20.4)	33
34	Tay/Dars	-	20,402	20,402	100.0	34
35	Pakhro / Noorai Jagir/ Daru	2,225	3,285	1,060	47.7	35
36	Nur Bagla fields	1,423	1,095	(328)	(23.1)	36
37	Dachrapur / Jakhro / Gopang	169	579	410	242.0	37
38	Jakhro		351	351	100.0	38
39	Chutto-01	-	2,485	2,485	100.0	39
40	Bitrism	289	1,678	1,389	480.9	40
41	Thal		1,904	1,904	100.0	41
42	Suleman		747	747	100.0	42
43	Mangrio		228	228	100.0	43
44	Ayesha / Aminah / Ayesha (North)		5,402	5,402	100.0	44
45	Zainab		171	171	100.0	45
51	Gas Purchases	408,332	425,848	17,515	4.3	51

Table # B-1.2

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF FIELD WISE INDIGENOUS  
GAS PURCHASES  
FOR ERR FY 2020-21

S.No.	GAS FIELD	Determination RERR FY 2019-20	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition FY 2020-21 over Determination FY 2019-20		S.No.
1	Sui	107.79	110.00	2	2.1	1
2	Kandhkot	0.25	1.49	1	498.1	2
3	Mazarani	2.41	3.00	1	24.3	3
4	Gambat Block - Wafiq/Shahdad-(XI)	70.85	69.58	(1)	(1.8)	4
6	Adam X-1 / Hala	13.32	12.90	(0)	(3.2)	6
7	Hadaf X-1 & Badeel X-1		0.72	1	100.0	7
8	Badin Block	46.11	50.00	4	8.4	8
9	Khipro Block - Naimat Basal	260.54	274.59	14	5.4	9
10	Mirpurkhas Block - Kausar	77.72	20.00	(58)	(74.3)	10
11	Mitha	1.43	8.19	7	473.9	11
12	Kotri		3.42	3	100.0	12
13	ALIYABAD		10.00	10	100.0	13
14	Kadanwari	45.08	33.37	(12)	(26.0)	14
15	Bhit	117.92	118.37	0	0.4	15
16	Miano	26.48	30.85	4	16.5	16
17	Sawan	23.16	10.00	(13)	(56.8)	17
18	Maheer / Mubarak Block	12.01	23.00	11	91.5	18
19	Sofia	-	12.00	12	100.0	19
20	Latif	11.96	10.50	(1)	(12.2)	20
21	Zamzama	11.47	8.17	(3)	(28.8)	21
22	Kirther (Rehman)-EWT	34.79	19.54	(15)	(43.9)	22
23	Rizq - EWT	-	15.46	15	100.0	23
24	Zargoan	11.47	13.00	2	13.3	24
25	Mari	0.16	0.92	1	480.2	25
26	Sujawal / Sujjal	15.39	2.40	(13)	(84.4)	26
27	Sujjal		12.10	12	100.0	27
28	Aqeeq-1	0.34	1.92	2	461.5	28
29	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.)	0.67	4.10	3	515.7	29
30	Sari / Hundi	1.00	2.00	1	99.3	30
31	Sinjhoro	29.29	33.00	4	12.7	31
32	Bobi	2.16	3.00	1	38.8	32
33	Pasaki Deep & Kunnar Deep	180.65	144.10	(37)	(20.2)	33
34	Tay/Dars	-	55.90	56	100.0	34
35	Pakhro / Noorai Jagir/ Daru	6.08	9.00	3	48.1	35
36	Nur Bagla fields	3.89	3.00	(1)	(22.8)	36
37	Dachrapur / Jakhro / Gopang	0.46	1.59	1	243.0	37
38	Jakhro		0.96	1	100.0	38
39	Chutto-01	-	6.81	7	100.0	39
40	Bitrism	0.79	4.60	4	482.5	40
41	Thal		5.22	5	100.0	41
42	Suleman	-	2.05	2	100.0	42
43	Mangrio		0.62	1	100.0	43
44	Ayesha / Aminah / Ayesha (North)	-	14.80	15	100.0	44
45	Zainab	-	0.47	0	100.0	45
51	Gas Purchases	1,115.7	1,166.7	51	4.6	51

Table # B-1.3

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF FIELD WISE INDIGENOUS  
GAS PURCHASES  
FOR ERR FY 2020-21

S.No.	GAS FIELD	Determination RERR FY 2019-20	Petition ERR FY 2020-21	ENERGY IN MMBBTU		S.No.
				Variance Inc./(Dec.) Petition FY 2020-21 over Determination FY 2019-20		
1	Sui	37,795	38,335	540	1.4	1
2	Kandhkot	75	446	371	496.9	2
3	Mazarani	900	1,111	211	23.5	3
4	Gambat Block - Wafiq/Shahdad-(XI)	24,627	24,222	(405)	(1.6)	4
6	Adam X-1 / Hala	5,066	4,903	(163)	(3.2)	6
7	Hadaf X-1 & Badeel X-1		264	264	100.0	7
8	Badin Block	17,049	20,777	3,729	21.9	8
9	Khipro Block - Naimat Basal	93,061	88,354	(4,707)	(5.1)	9
10	Mirpurkhas Block - Kausar	30,381	8,092	(22,288)	(73.4)	10
11	Mitha	524	2,994	2,470	471.8	11
12	Kotri		1,248	1,248	100.0	12
13	ALIYABAD		3,650	3,650	100.0	13
14	Kadanwari	16,491	12,196	(4,295)	(26.0)	14
15	Bhit	40,735	41,023	287	0.7	15
16	Miano	9,688	11,263	1,575	16.3	16
17	Sawan	8,489	3,673	(4,817)	(56.7)	17
18	Maher / Mubarak Block	4,733	9,047	4,314	91.1	18
19	Sofia	-	4,719	4,719	100.0	19
20	Latif	4,390	3,856	(534)	(12.2)	20
21	Zamzama	3,350	2,378	(972)	(29.0)	21
22	Kirther (Rehman)-EWT	11,187	5,978	(5,208)	(46.6)	22
23	Rizq - EWT	-	5,258	5,258	100.0	23
24	Zargoan	3,990	4,509	519	13.0	24
25	Mari	42	246	204	481.2	25
26	Sujawal / Sujjal	5,949	925	(5,024)	(84.5)	26
27	Sujjal		4,415	4,415	100.0	27
28	Aqeeq-I	131	738	607	461.4	28
29	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.)	211	1,300	1,089	515.6	29
30	Sari / Hundi	319	655	336	105.1	30
31	Sinjhoro	10,878	12,209	1,331	12.2	31
32	Bobi	884	1,215	331	37.4	32
33	Pasaki Deep & Kunnar Deep	68,110	53,941	(14,169)	(20.8)	33
34	Tay/Dars	-	21,095	21,095	100.0	34
35	Pakhro / Noorai Jagir/ Daru	2,536	3,794	1,258	49.6	35
36	Nur Bagla fields	1,538	1,181	(357)	(23.2)	36
37	Dachrapur / Jakhro / Gopang	190	652	461	242.4	37
38	Jakhro		395	395	100.0	38
39	Chutto-01	-	2,907	2,907	100.0	39
40	Bitrism	298	1,716	1,419	476.4	40
41	Thal		1,904	1,904	100.0	41
42	Suleman		747	747	100.0	42
43	Mangrio		228	228	100.0	43
44	Ayesha / Aminah / Ayesha (North)		5,402	5,402	100.0	44
45	Zainab		171	171	100.0	45
51	Gas Purchases	403,619	414,131	10,512	2.6	51

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

S.No.	CATEGORY	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Over Dertermination		S.N
					%	
	<b>NG</b>					
1	<u>Volume in MMCF</u>					1
2	Gross Purchases	408,332	425,848	17,515	4.3	2
3	Less: Gas Consumed Internally - metered	709	1,076	368	51.9	3
4		407,624	424,772	17,148	4.2	4
5						5
6	<u>Energy in MMBTU</u>					6
7	Gross Purchases	403,619	414,131	10,512	2.6	7
8	Less: Gas Consumed Internally - metered	703	1,045	341	48.5	8
9		402,916	413,086	10,170	2.5	9
10						10
11	<u>Amount in Rupees Million</u>					11
12	Gross Purchases	242,506.796	240,626.539	(1,880.257)	(0.8)	12
13	Less: Gas Consumed Internally - metered	423.948	606.934	182.986	43.2	13
14	<b>Net Cost of Gas Purchases (NG)</b>	242,082.847	240,019.604	(2,063.243)	(0.9)	14
15						15
16	Average Rate Rs per MMBTU	<b>600.83</b>	<b>581.04</b>	<b>(19.79)</b>	<b>(3.3)</b>	16
17	Weighted Average Cost of Gas (Rs per MMBTU)	<b>602.84</b>	<b>581.04</b>	<b>(21.80)</b>	<b>(3.6)</b>	17
18						18
19	<b>RLNG</b>					19
20	Volume in MMCF	28,798	30,357	1,559	5.4	20
21	Less: GIC	1,462	1,856	394	27.0	21
22		27,336	28,501	1,165	4.3	22
23	Energy in MMBTU	29,256	31,374	2,118	7.2	23
24	Less: GIC	1,555	1,887	333	21.4	24
25		27,701	29,487	1,786	6.4	25
26	Cost of Gas Purchases	44,550.593	46,795.434	2,244.840	5.0	26
27	Less: GIC	2,332.007	2,815.050	483.043	20.7	27
28	<b>Net Cost of Gas Purchases (NG)</b>	42,218.586	43,980.383	1,761.797	4.2	28
29	Average Rate Rs per MMBTU	<b>1,524.07</b>	<b>1,491.52</b>	<b>(32.54)</b>	<b>(2.1)</b>	29

**SUI SOUTHERN GAS COMPANY LIMITED**  
**STATEMENT OF GAS CONSUMED INTERNALLY**  
**AND THIRD PARTY DAMAGES**

S.No.	CATEGORY	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./(Dec.) Over Determination		S.No.	
1	<b><u>Energy in MMMBTU</u></b>				%	1	
2	Compressor Fuel	551.865	913.714	361.849	65.6	2	
3	LHF Badin	0.095	0.500	0.405	426.3	3	
4	Domestic / other use	170.254	147.084	(23.170)	(13.6)	4	
5	Transmission - total	722.215	1,061.298	339.083	47.0	5	
6	Distribution - total	4.248	369.600	365.352		6	
7	Total	726.462	1,430.898	704.436	97.0	7	
8	Gas Consumed Internally - metered	703.246	1,044.566	341.320	48.5	8	
9	Gas Consumed Internally - un-metered	24.402	24.567	0.165	0.7	9	
10		727.648	1,069.133	341.485	46.9	10	
11	Third Party Damages - un-metered	362.756	361.765	(0.991)	(0.3)	11	
12	Gross Gas Consumed Internally	1,090.404	1,430.898	340.494	31.2	12	
13	Less: Non-Admissible (un-metered)	387.158	386.332	(0.826)	(0.2)	13	
14	Net Gas Consumed Internally (metered)	703.246	1,044.566	341.320	48.5	14	
15						15	
16	<b><u>Average Rate - Rs per MMBTU</u></b>	602.84	581.04	(21.805)	(3.6)	16	
17						17	
18	<b><u>Cost of Gas Consumed Internally - Rs Million</u></b>					18	
19	Compressor Fuel	332.689	530.904	198.215	59.6	19	
20	LHF Badin	0.057	0.291	0.233		20	
21	Domestic / other use	102.637	85.462	(17.175)	(16.7)	21	
22	Transmission - total	435.383	616.656	181.273	41.6	22	
23	Distribution - total	2.561	214.752	212.192		23	
24	Total	437.944	831.409	393.465	89.8	24	
25	Gas Consumed Internally - metered	423.948	606.934	182.986	43.2	25	
26	Gas Consumed Internally - un-metered	14.710	14.274	(0.436)	(3.0)	26	
27		438.659	621.209	182.550	41.6	27	
28	Third Party Damages - un-metered	218.686	210.200	(8.486)	(3.9)	28	
29	Gross Gas Consumed Internally	657.344	831.409	174.064	26.5	29	
30	Less: Non-Admissible (un-metered)	233.396	224.474	(8.922)	(3.8)	30	
31	Net Gas Consumed Internally (metered)	423.948	606.934	182.986	43.2	31	
32						32	
33	<b><u>RLNG - Gas Consumed Internally</u></b>					33	
34		MMCFD	3.99	5.09	1.091	27.3	34
35		MMCF	1,462	1,856	394.217	27.0	35
36		MMMBTU	1,555	1,887	332.697	21.4	36
37	Average Rate - Rs per MMBTU		1,500.00	1,491.52	(8.478)	(0.6)	37
38	Cost of Gas Consumed Internally - Rs Million		2,332.007	2,815.050	483.043	20.7	38

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	POWER	48,756	49,370	614	1.3	1
2	HABIBULLAH COASTAL POWER	7,116	6,481	(636)	(8.9)	2
3	CEMENT	387	242	(145)	(37.5)	3
4	FERTILIZER - FEEDSTOCK	18,790	18,025	(764)	(4.1)	4
5	CNG STATIONS	25,163	25,105	(58)	(0.2)	5
6	CAPTIVE POWER	28,833	46,225	17,392	60.3	6
7	CAPTIVE POWER (Zero-rated)	41,444	41,291	(153)	(0.4)	7
8	INDUSTRIAL (Zero-rated)	26,415	19,486	(6,929)	(26.2)	8
9	NOORIABAD POWER PLANT	7,123	6,708	(415)	(5.8)	9
10	GENERAL INDUSTRIES	35,257	44,250	8,993	25.5	10
11	COMMERCIAL	10,595	10,500	(95)	(0.9)	11
12	DOMESTIC	105,484	105,566	81	0.1	12
13	TOTAL	355,363	373,249	17,885	5.0	13
14	TOTAL RLNG SALES (D)	24,463	26,363	1,900	7.8	14
15	GRAND TOTAL	379,826	399,611	19,785	5.2	15

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS SALES

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	<b>(A) KARACHI</b>					1
2	<b>TOTAL INDUSTRIAL</b>	<b>177,637</b>	<b>192,461</b>	<b>14,824</b>	<b>8.3</b>	2
3	POWER - KE (NG)	39,385	42,345	2,960	7.5	3
4	CEMENT	381	234	(146)	(38.5)	4
5	FERTILIZER - Feedstock	18,790	18,025	(764)	(4.1)	5
6	FERTILIZER - Power	776	573	(203)	(26.2)	6
7	PAK STEEL	742	749	6	0.9	7
8	CNG STATIONS	14,148	14,107	(40)	(0.3)	8
9	CAPTIVE POWER	18,689	31,085	12,395	66.3	9
10	CAPTIVE POWER (Zero-rated)	29,239	28,760	(479)	(1.6)	10
11	INDUSTRIAL (Zero-rated)	26,066	19,208	(6,858)	(26.3)	11
12	GENERAL INDUSTRIES	29,422	37,375	7,953	27.0	12
13						13
14	COMMERCIAL	7,895	7,682	(213)	(2.7)	14
15	DOMESTIC	64,103	61,965	(2,138)	(3.3)	15
16	<b>SUB TOTAL 'A'</b>	<b>249,635</b>	<b>262,107</b>	<b>12,473</b>	<b>5.0</b>	16
17						17
18	<b>(B) SINDH EXCLUDING KARACHI</b>					18
19	<b>TOTAL INDUSTRIAL</b>	<b>53,073</b>	<b>56,534</b>	<b>3,461</b>	<b>6.5</b>	19
20	POWER - WAPDA	9,372	7,025	(2,347)	(25.0)	20
21	NOORIABAD POWER PLANT	7,123	6,708	(415)	(5.8)	21
22	CEMENT	6	7	1	22.7	22
23	CNG STATIONS	9,998	9,868	(130)	(1.3)	23
24	CAPTIVE POWER	10,130	15,105	4,975	49.1	24
25	CAPTIVE POWER (Zero-rated)	12,205	12,531	326	2.7	25
26	INDUSTRIAL (Zero-rated)	349	278	(71)	(20.4)	26
27	GENERAL INDUSTRIES	3,889	5,010	1,121	28.8	27
28						28
29	COMMERCIAL	1,647	1,671	25	1.5	29
30	DOMESTIC	26,407	26,839	432	1.6	30
31	<b>SUB TOTAL 'B'</b>	<b>81,127</b>	<b>85,044</b>	<b>3,918</b>	<b>4.8</b>	31
32						32
33	<b>(C) BALOCHISTAN</b>					33
34	<b>TOTAL INDUSTRIAL</b>	<b>8,574</b>	<b>8,189</b>	<b>(385)</b>	<b>(4.5)</b>	34
35	HABIBULLAH COASTAL POWER	7,116	6,481	(636)	(8.9)	35
36	CNG STATIONS	1,017	1,129	112	11.0	36
37	CAPTIVE POWER	13	35	22	162.0	37
38	GENERAL INDUSTRIES	427	544	116	27.3	38
39						39
40	COMMERCIAL	1,054	1,147	93	8.8	40
41	DOMESTIC	14,974	16,761	1,787	11.9	41
42	<b>SUB TOTAL 'C'</b>	<b>24,602</b>	<b>26,097</b>	<b>1,495</b>	<b>6.1</b>	42
43	<b>TOTAL SALES (A+B+C+D)</b>	<b>355,363</b>	<b>373,249</b>	<b>17,885</b>	<b>5.0</b>	43
44	<b>TOTAL RLNG SALES (E)</b>	<b>24,463</b>	<b>26,363</b>	<b>1,900</b>	<b>7.8</b>	44
45	<b>GRAND TOTAL</b>	<b>379,826</b>	<b>399,611</b>	<b>19,785</b>	<b>5.2</b>	45

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

**VOLUME IN MMCFD**

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	POWER	133.2	135.3	2.0	1.5	1
2	HABIBULLAH COASTAL POWER	19.4	17.8	(1.7)	(8.7)	2
3	CEMENT	1.1	0.7	(0.4)	(37.3)	3
4	FERTILIZER - FEEDSTOCK	51.3	49.4	(2.0)	(3.8)	4
5	CNG STATIONS	68.8	68.8	0.0	0.0	5
6	CAPTIVE POWER	78.8	126.6	47.9	60.8	6
7	CAPTIVE POWER (Zero-rated)	113.2	113.1	(0.1)	(0.1)	7
8	INDUSTRIAL (Zero-rated)	72.2	53.4	(18.8)	(26.0)	8
9	NOORIABAD POWER PLANT	19.5	18.4	(1.1)	(5.6)	9
10	GENERAL INDUSTRIES	96.3	121.2	24.9	25.9	10
11	COMMERCIAL	28.9	28.8	(0.2)	(0.6)	11
12	DOMESTIC	288.2	289.2	1.0	0.4	12
13	TOTAL	970.9	1,022.6	51.7	5.3	13
14	TOTAL RLNG SALES (D)	67.5	72.2	4.7	7.0	14
15	GRAND TOTAL	1,038.5	1,094.8	56.4	5.4	15

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

**VOLUME IN MMCFD**

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition 2020-21 over Determination FY 2019-20	S.No.
1	<b><u>(A) KARACHI</u></b>				1
2	<b><u>TOTAL INDUSTRIAL</u></b>	<b>485.3</b>	<b>527.3</b>	<b>41.9</b> <b>8.6</b>	2
3	POWER - KE (NG)	107.6	116.0	8.4    7.8	3
4	CEMENT	1.0	0.6	(0.4)    (38.3)	4
5	FERTILIZER - Feedstock	51.3	49.4	(2.0)    (3.8)	5
6	FERTILIZER - Power	2.1	1.6	(0.6)    (26.0)	6
7	PAK STEEL	2.0	2.1	0.0    1.1	7
8	CNG STATIONS	38.7	38.7	(0.0)    (0.0)	8
9	CAPTIVE POWER	51.1	85.2	34.1    66.8	9
10	CAPTIVE POWER (Zero-rated)	79.9	78.8	(1.1)    (1.4)	10
11	INDUSTRIAL (Zero-rated)	71.2	52.6	(18.6)    (26.1)	11
12	GENERAL INDUSTRIES	80.4	102.4	22.0    27.4	12
13					13
14	COMMERCIAL	<b>21.6</b>	<b>21.0</b>	<b>(0.5)</b> <b>(2.4)</b>	14
15	DOMESTIC	<b>175.1</b>	<b>169.8</b>	<b>(5.4)</b> <b>(3.1)</b>	15
16	<b>SUB TOTAL 'A'</b>	<b>682.1</b>	<b>718.1</b>	<b>36.0</b> <b>5.3</b>	16
17					17
18	<b><u>(B) SINDH EXCLUDING KARACHI</u></b>				18
19	<b><u>TOTAL INDUSTRIAL</u></b>	<b>145.0</b>	<b>154.9</b>	<b>9.9</b> <b>6.8</b>	19
20	POWER - WAPDA	25.6	19.2	(6.4)    (24.8)	20
21	NOORIABAD POWER PLANT	19.5	18.4	(1.1)    (5.6)	21
22	CEMENT	0.0	0.0	0.0    23.1	22
23	CNG STATIONS	27.3	27.0	(0.3)    (1.0)	23
24	CAPTIVE POWER	27.7	41.4	13.7    49.5	24
25	CAPTIVE POWER (Zero-rated)	33.3	34.3	1.0    3.0	25
26	INDUSTRIAL (Zero-rated)	1.0	0.8	(0.2)    (20.2)	26
27	GENERAL INDUSTRIES	10.6	13.7	3.1    29.2	27
28		-	-		28
29	COMMERCIAL	<b>4.5</b>	<b>4.6</b>	<b>0.1</b> <b>1.8</b>	29
30	DOMESTIC	<b>72.2</b>	<b>73.5</b>	<b>1.4</b> <b>1.9</b>	30
31	<b>SUB TOTAL 'B'</b>	<b>221.7</b>	<b>233.0</b>	<b>11.3</b> <b>5.1</b>	31
32					32
33	<b><u>(C) BALOCHISTAN</u></b>				33
34	<b><u>TOTAL INDUSTRIAL</u></b>	<b>23.4</b>	<b>22.4</b>	<b>(1.0)</b> <b>(4.2)</b>	34
35	HABIBULLAH COASTAL POWER	19.4	17.8	(1.7)    (8.7)	35
36	CNG STATIONS	2.8	3.1	0.3    11.3	36
37	CAPTIVE POWER	0.0	0.1	0.1    162.7	37
38	GENERAL INDUSTRIES	1.2	1.5	0.3    27.6	38
39		-	-		39
40	COMMERCIAL	<b>2.9</b>	<b>3.1</b>	<b>0.3</b> <b>9.1</b>	40
41	DOMESTIC	<b>40.9</b>	<b>45.9</b>	<b>5.0</b> <b>12.2</b>	41
42	<b>SUB TOTAL 'C'</b>	<b>67.2</b>	<b>71.5</b>	<b>4.3</b> <b>6.4</b>	42
43	<b>TOTAL SALES (A+B+C+D)</b>	<b>970.9</b>	<b>1,022.6</b>	<b>51.7</b> <b>5.3</b>	43
44	<b>TOTAL RLNG SALES (E)</b>	<b>67.5</b>	<b>72.2</b>	<b>4.7</b> <b>7.0</b>	44
45	<b>GRAND TOTAL</b>	<b>1,038.46</b>	<b>1,094.83</b>	<b>56.4</b> <b>5.4</b>	45

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS SALES

## ENERGY IN MMBTU

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	POWER	50,922	47,593	(3,329)	(6.5)	1
2	HABIBULLAH COASTAL POWER	6,854	6,248	(607)	(8.9)	2
3	CEMENT	390	233	(158)	(40.4)	3
4	FERTILIZER - FEEDSTOCK	19,822	17,377	(2,445)	(12.3)	4
5	CNG STATIONS	25,524	24,201	(1,323)	(5.2)	5
6	CAPTIVE POWER	29,368	44,561	15,193	51.7	6
7	CAPTIVE POWER (Zero-rated)	42,187	39,805	(2,382)	(5.6)	7
8	INDUSTRIAL (Zero-rated)	27,087	18,785	(8,302)	(30.7)	8
9	NOORIABAD POWER PLANT	7,256	6,466	(789)	(10.9)	9
10	GENERAL INDUSTRIES	36,034	42,657	6,624	18.4	10
11	COMMERCIAL	10,721	10,122	(599)	(5.6)	11
12	DOMESTIC	106,503	101,765	(4,738)	(4.4)	12
13	TOTAL	362,668	359,812	(2,856)	(0.8)	13
14	TOTAL RLNG SALES (D)	24,926	27,246	2,320	9.3	14
15	GRAND TOTAL	387,594	387,058	(537)	(0.1)	15

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

**ENERGY IN MMMBTU**

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20	S.No.	
1	<b><u>(A) KARACHI</u></b>				1	
2	<b><u>TOTAL INDUSTRIAL</u></b>	<b>183,841</b>	<b>185,532</b>	<b>1,691</b>	<b>0.9</b>	2
3	POWER - KE (NG)	41,303	40,820	(483)	(1.2)	3
4	CEMENT	384	226	(159)	(41.3)	4
5	FERTILIZER - Feedstock	19,822	17,377	(2,445)	(12.3)	5
6	FERTILIZER - Power	818	553	(266)	(32.5)	6
7	PAK STEEL	753	722	(31)	(4.2)	7
8	CNG STATIONS	14,463	13,599	(863)	(6.0)	8
9	CAPTIVE POWER	19,270	29,965	10,695	55.5	9
10	CAPTIVE POWER (Zero-rated)	30,105	27,725	(2,381)	(7.9)	10
11	INDUSTRIAL (Zero-rated)	26,744	18,517	(8,227)	(30.8)	11
12	GENERAL INDUSTRIES	30,179	36,029	5,851	19.4	12
13						13
14	COMMERCIAL	<b>8,063</b>	<b>7,405</b>	<b>(658)</b>	<b>(8.2)</b>	14
15	DOMESTIC	<b>65,676</b>	<b>59,734</b>	<b>(5,942)</b>	<b>(9.0)</b>	15
16	<b>SUB TOTAL 'A'</b>	<b>257,580</b>	<b>252,672</b>	<b>(4,909)</b>	<b>(1.9)</b>	16
17						17
18	<b><u>(B) SINDH EXCLUDING KARACHI</u></b>					18
19	<b><u>TOTAL INDUSTRIAL</u></b>	<b>53,345</b>	<b>54,498</b>	<b>1,153</b>	<b>2.2</b>	19
20	POWER - WAPDA	9,619	6,772	(2,847)	(29.6)	20
21	NOORABAD POWER PLANT	7,256	6,466	(789)	(10.9)	21
22	CEMENT	6	7	1	16.3	22
23	CNG STATIONS	10,083	9,513	(570)	(5.7)	23
24	CAPTIVE POWER	10,084	14,562	4,477	44.4	24
25	CAPTIVE POWER (Zero-rated)	12,082	12,080	(2)	(0.0)	25
26	INDUSTRIAL (Zero-rated)	343	268	(75)	(22.0)	26
27	GENERAL INDUSTRIES	3,872	4,830	957	24.7	27
28						28
29	COMMERCIAL	<b>1,643</b>	<b>1,611</b>	<b>(32)</b>	<b>(1.9)</b>	29
30	DOMESTIC	<b>26,413</b>	<b>25,873</b>	<b>(540)</b>	<b>(2.0)</b>	30
31	<b>SUB TOTAL 'B'</b>	<b>81,402</b>	<b>81,983</b>	<b>581</b>	<b>0.7</b>	31
32						32
33	<b><u>(C) BALOCHISTAN</u></b>					33
34	<b><u>TOTAL INDUSTRIAL</u></b>	<b>8,257</b>	<b>7,894</b>	<b>(363)</b>	<b>(4.4)</b>	34
35	HABIBULLAH COASTAL POWER	6,854	6,248	(607)	(8.9)	35
36	CNG STATIONS	979	1,089	110	11.2	36
37	CAPTIVE POWER	13	34	21	163.0	37
38	GENERAL INDUSTRIES	411	524	113	27.4	38
39						39
40	COMMERCIAL	<b>1,015</b>	<b>1,106</b>	<b>91</b>	<b>9.0</b>	40
41	DOMESTIC	<b>14,414</b>	<b>16,158</b>	<b>1,743</b>	<b>12.1</b>	41
42	<b>SUB TOTAL 'C'</b>	<b>23,686</b>	<b>25,157</b>	<b>1,471</b>	<b>6.2</b>	42
43	<b>TOTAL SALES (A+B+C+D)</b>	<b>362,668</b>	<b>359,812</b>	<b>(2,856)</b>	<b>(0.8)</b>	43
44	<b>TOTAL RLNG SALES (E)</b>	<b>24,926</b>	<b>27,246</b>	<b>2,320</b>	<b>9.3</b>	44
45	<b>GRAND TOTAL</b>	<b>387,594</b>	<b>387,058</b>	<b>(537)</b>	<b>(0.1)</b>	45

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

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	POWER	41,959.757	39,216.409	(2,743.348)	(6.5)	1
2	HABIBULLAH COASTAL POWER	5,647.967	5,147.982	(499.985)	(8.9)	2
3	CEMENT	498.657	297.399	(201.257)	(40.4)	3
4	FERTILIZER - FEEDSTOCK	5,946.541	5,212.950	(733.591)	(12.3)	4
5	CNG STATIONS	32,747.073	31,049.723	(1,697.350)	(5.2)	5
6	CAPTIVE POWER	29,984.232	45,496.763	15,512.531	51.7	6
7	CAPTIVE POWER (Zero-rated)	33,159.222	31,286.629	(1,872.593)	(5.6)	7
8	INDUSTRIAL (Zero-rated)	21,290.449	14,764.805	(6,525.644)	(30.7)	8
9	NOORIABAD POWER PLANT	5,978.591	5,328.073	(650.518)	(10.9)	9
10	GENERAL INDUSTRIES	36,790.352	43,553.154	6,762.802	18.4	10
11	COMMERCIAL	13,386.998	12,618.132	(768.866)	(5.7)	11
12	DOMESTIC	45,049.800	42,796.165	(2,253.635)	(5.0)	12
13	Decrease in Sales Value and GDS due to Customers in Litigation	(450.124)	(522.287)	(72.163)	16.0	13
14	<b>TOTAL</b>	<b>271,989.514</b>	<b>276,245.897</b>	<b>4,256.383</b>	<b>1.6</b>	<b>14</b>
15	<b>TOTAL RLNG SALES (D)</b>	<b>35,914.171</b>	<b>47,931.849</b>	<b>12,017.678</b>	<b>33.5</b>	<b>15</b>
16	<b>GRAND TOTAL</b>	<b>307,903.685</b>	<b>324,177.746</b>	<b>16,274.061</b>	<b>5.3</b>	<b>16</b>

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

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition 2020-21 over Determination FY 2019-20	S.No.	
1	<b>(A) KARACHI</b>				1	
2	<b>TOTAL INDUSTRIAL</b>	<b>155,801.565</b>	<b>161,612.590</b>	<b>5,811.025</b>	<b>3.7</b>	2
3	POWER - KE (NG)	34,033.685	33,635.964	(397.721)	(1.2)	3
4	CEMENT	490.848	288.315	(202.533)	(41.3)	4
5	FERTILIZER - Feedstock	5,946.541	5,212.950	(733.591)	(12.3)	5
6	FERTILIZER - Power	835.574	564.117	(271.456)	(32.5)	6
7	PAK STEEL	768.822	736.772	(32.050)	(4.2)	7
8	CNG STATIONS	18,555.455	17,448.094	(1,107.361)	(6.0)	8
9	CAPTIVE POWER	19,675.075	30,594.745	10,919.670	55.5	9
10	CAPTIVE POWER (Zero-rated)	23,662.754	21,791.476	(1,871.279)	(7.9)	10
11	INDUSTRIAL (Zero-rated)	21,020.464	14,554.106	(6,466.357)	(30.8)	11
12	GENERAL INDUSTRIES	30,812.348	36,786.051	5,973.703	19.4	12
13						13
14	COMMERCIAL	<b>10,068.267</b>	<b>9,231.241</b>	<b>(837.026)</b>	<b>(8.3)</b>	14
15	DOMESTIC	<b>27,449.398</b>	<b>24,565.440</b>	<b>(2,883.959)</b>	<b>(10.5)</b>	15
16	<b>SUB TOTAL 'A'</b>	<b>193,319.230</b>	<b>195,409.270</b>	<b>2,090.040</b>	<b>1.1</b>	16
17						17
18	<b>(B) SINDH EXCLUDING KARACHI</b>					18
19	<b>TOTAL INDUSTRIAL</b>	<b>50,864.505</b>	<b>52,627.119</b>	<b>1,762.614</b>	<b>3.5</b>	19
20	POWER - WAPDA	7,926.072	5,580.446	(2,345.626)	(29.6)	20
21	NOORABAD POWER PLANT	5,978.591	5,328.073	(650.518)	(10.9)	21
22	CEMENT	7.808	9.084	1.275	16.3	22
23	CNG STATIONS	12,935.912	12,204.985	(730.927)	(5.7)	23
24	CAPTIVE POWER	10,295.999	14,867.411	4,571.413	44.4	24
25	CAPTIVE POWER (Zero-rated)	9,496.468	9,495.153	(1.315)	(0.0)	25
26	INDUSTRIAL (Zero-rated)	269.986	210.698	(59.287)	(22.0)	26
27	GENERAL INDUSTRIES	3,953.670	4,931.269	977.599	24.7	27
28						28
29	COMMERCIAL	<b>2,051.673</b>	<b>2,008.658</b>	<b>(43.015)</b>	<b>(2.1)</b>	29
30	DOMESTIC	<b>10,863.081</b>	<b>10,619.876</b>	<b>(243.205)</b>	<b>(2.2)</b>	30
31	<b>SUB TOTAL 'B'</b>	<b>63,779.259</b>	<b>65,255.654</b>	<b>1,476.395</b>	<b>2.3</b>	31
32						32
33	<b>(C) BALOCHISTAN</b>					33
34	<b>TOTAL INDUSTRIAL</b>	<b>7,336.771</b>	<b>7,114.178</b>	<b>(222.593)</b>	<b>(3.0)</b>	34
35	HABIBULLAH COASTAL POWER	5,647.967	5,147.982	(499.985)	(8.9)	35
36	CNG STATIONS	1,255.706	1,396.644	140.938	11.2	36
37	CAPTIVE POWER	13.158	34.607	21.448	163.0	37
38	GENERAL INDUSTRIES	419.940	534.945	115.006	27.4	38
39						39
40	COMMERCIAL	<b>1,267.058</b>	<b>1,378.233</b>	<b>111.175</b>	<b>8.8</b>	40
41	DOMESTIC	<b>6,737.320</b>	<b>7,610.849</b>	<b>873.528</b>	<b>13.0</b>	41
42	<b>SUB TOTAL 'C'</b>	<b>15,341.149</b>	<b>16,103.260</b>	<b>762.110</b>	<b>5.0</b>	42
43	(D) Decrease in Sales Value and GDS due to Customers in Litigation	<b>(450.124)</b>	<b>(522.287)</b>	<b>(72.163)</b>	<b>16.0</b>	43
44	<b>TOTAL SALES (A+B+C+D)</b>	<b>271,989.514</b>	<b>276,245.897</b>	<b>4,256.383</b>	<b>1.6</b>	44
45	<b>TOTAL RLNG SALES (E)</b>	<b>35,914.171</b>	<b>47,931.849</b>	<b>12,017.678</b>	<b>33.5</b>	45
46	<b>GRAND TOTAL</b>	<b>307,903.685</b>	<b>324,177.746</b>	<b>16,274.061</b>	<b>5.3</b>	46

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	POWER	1,233.945	1,407.317	173.372	14.1	1
2	HABIBULLAH COASTAL POWER	166.444	184.740	18.296	11.0	2
3	CEMENT	14.594	10.613	(3.982)	(27.3)	3
4	FERTILIZER - FEEDSTOCK	(4,008.898)	(7,979.984)	(3,971.086)	99.1	4
5	CNG STATIONS	950.020	1,095.332	145.312	15.3	5
6	CAPTIVE POWER	863.352	1,597.957	734.605	85.1	6
7	CAPTIVE POWER (Zero-rated)	963.991	1,122.497	158.506	16.4	7
8	INDUSTRIAL (Zero-rated)	618.506	529.730	(88.776)	(14.4)	8
9	NOORIABAD POWER PLANT	175.502	191.203	15.701	8.9	9
10	GENERAL INDUSTRIES	1,054.592	1,529.693	475.100	45.1	10
11	COMMERCIAL	352.376	389.947	37.572	10.7	11
12	DOMESTIC	(5,298.272)	(9,787.044)	(4,488.772)	84.7	12
13	Decrease in Sales Value and GDS due to Customers in Litigation	(450.124)	(522.287)	(72.163)	16.0	13
14	TOTAL	(3,363.972)	(10,230.287)	(6,866.315)	204.1	14

SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20	S.No.	
1	<b>(A) KARACHI</b>				1	
2	<b>TOTAL INDUSTRIAL</b>	<b>314.269</b>	<b>(2,430.857)</b>	<b>(2,745.126)</b>	<b>(873.5)</b>	2
3	POWER - KE (NG)	980.803	1,207.058	226.254	23.1	3
4	CEMENT	14.403	10.289	(4.114)	(28.6)	4
5	FERTILIZER - Feedstock	(4,008.898)	(7,979.984)	(3,971.086)	99.1	5
6	FERTILIZER - Power	22.597	19.813	(2.784)	(12.3)	6
7	PAK STEEL	21.816	25.877	4.061	18.6	7
8	CNG STATIONS	537.587	615.511	77.924	14.5	8
9	CAPTIVE POWER	563.964	1,074.562	510.598	90.5	9
10	CAPTIVE POWER (Zero-rated)	687.097	781.832	94.735	13.8	10
11	INDUSTRIAL (Zero-rated)	610.823	522.170	(88.652)	(14.5)	11
12	GENERAL INDUSTRIES	884.077	1,292.015	407.938	46.1	12
13						13
14	COMMERCIAL	<b>264.924</b>	<b>285.280</b>	<b>20.356</b>	<b>7.7</b>	14
15	DOMESTIC	<b>(3,523.644)</b>	<b>(5,982.901)</b>	<b>(2,459.258)</b>	<b>69.8</b>	15
16	<b>SUB TOTAL 'A'</b>	<b>(2,944.451)</b>	<b>(8,128.479)</b>	<b>(5,184.027)</b>	<b>176.1</b>	16
17						17
18	<b>(B) SINDH EXCLUDING KARACHI</b>					18
19	<b>TOTAL INDUSTRIAL</b>	<b>1,501.911</b>	<b>1,865.941</b>	<b>364.030</b>	<b>24.2</b>	19
20	POWER - WAPDA	253.142	200.259	(52.882)	(20.9)	20
21	NOORIBAD POWER PLANT	175.502	191.203	15.701	8.9	21
22	CEMENT	0.192	0.324	0.132	69.1	22
23	CNG STATIONS	375.483	430.552	55.068	14.7	23
24	CAPTIVE POWER	298.961	522.180	223.218	74.7	24
25	CAPTIVE POWER (Zero-rated)	276.895	340.666	63.771	23.0	25
26	INDUSTRIAL (Zero-rated)	7.683	7.559	(0.124)	(1.6)	26
27	GENERAL INDUSTRIES	114.052	173.198	59.146	51.9	27
28						28
29	COMMERCIAL	<b>54.131</b>	<b>62.075</b>	<b>7.944</b>	<b>14.7</b>	29
30	DOMESTIC	<b>(1,617.797)</b>	<b>(2,636.471)</b>	<b>(1,018.674)</b>	<b>63.0</b>	30
31	<b>SUB TOTAL 'B'</b>	<b>(61.755)</b>	<b>(708.455)</b>	<b>(646.700)</b>	<b>1,047.2</b>	31
32						32
33	<b>(C) BALOCHISTAN</b>					33
34	<b>TOTAL INDUSTRIAL</b>	<b>215.870</b>	<b>254.013</b>	<b>38.144</b>	<b>17.7</b>	34
35	HABIBULLAH COASTAL POWER	166.444	184.740	18.296	11.0	35
36	CNG STATIONS	36.949	49.269	12.320	33.3	36
37	CAPTIVE POWER	0.427	1.215	0.789	184.9	37
38	GENERAL INDUSTRIES	12.050	18.789	6.739	55.9	38
39						39
40	COMMERCIAL	<b>33.321</b>	<b>42.593</b>	<b>9.271</b>	<b>27.8</b>	40
41	DOMESTIC	<b>(156.832)</b>	<b>(1,167.672)</b>	<b>(1,010.840)</b>	<b>644.5</b>	41
42	<b>SUB TOTAL 'C'</b>	<b>92.359</b>	<b>(871.066)</b>	<b>(963.426)</b>	<b>(1,043.1)</b>	42
43	(D) Decrease in Sales Value and GDS due to Customers in Litigation	<b>(450.124)</b>	<b>(522.287)</b>	<b>(72.163)</b>	<b>16.0</b>	43
44	<b>TOTAL SALES (A+B+C+D)</b>	<b>(3,363.972)</b>	<b>(10,230.287)</b>	<b>(6,866.315)</b>	<b>204.1</b>	44

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

**MMCF**

S.No.	Description	Determination RERR FY 2019-20 dt:-11-12-2019	ERR Petition FY 2020-21	Petition FY 2020-21 With Volume Handled	S.No.
1	Gross Purchases	408,332	425,848	425,848	1
2	Purchases - RLNG held stock		30,357	30,357	2
3	Gas handled on behalf of SNGPL / LNG Allocation as per GOP directives			407,643	3
4	Gross Purchases	<b>408,332</b>	<b>456,205</b>	<b>863,848</b>	4
5	Gas Consumed Internally - metered	709	2,933	2,933	5
6	Available for Sale	407,623	453,273	860,915	6
7					7
8	Gas Sales	355,363	373,249	373,249	8
9	Sales - RLNG held stock		26,363	26,363	9
10	Additional Gas Delivered to SNGPL under SWAP arrangement to meet RLNG energy requirement			407,643	10
11	Add: Gas Shrinkage	23	2,783	2,783	11
12		355,386	402,394	810,037	12
13					13
14	<b>Gas Unaccounted For</b>	<b>52,237</b>	<b>50,878</b>	<b>50,878</b>	14
15	<b>Gas Unaccounted For (%)</b>	<b>12.79%</b>	<b>11.15%</b>	<b>5.89%</b>	15
16					16
17	Disallowed volumes - MMCF	26,512	22,137	-	17
18	Allowable Gas Unaccounted For	<b>25,725</b>	<b>28,741</b>	<b>54,422</b>	18
19	<b>Effective UFG Benchmark (i)</b>	<b>6.30%</b>	<b>6.30%</b>	<b>6.30%</b>	19
20	WACOG - Rs per MCF	525.15	509.54	509.54	20
21	Disallowed value over & above UFG targets - Rs Million	13,923	11,280	-	21
22	UFG adjustments on RLNG volume handled basis			11,280	22

Note:-

- (i) Adjusted on the basis of UFG study while claiming benchmark at 6.30%.
- (ii) Disallowance for indigenous gas should not be more than Rs 750 million as per rule 20(1) of Natural Gas Tariff Rule 2002.

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Table # B-4.2

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

**MMCF**

S.No.	Description	Determination RERR FY 2019-20 dt:-11-12-2019	ERR Petition FY 2020-21	S.No.
1	Gross Purchases	408,332	425,848	1
2	Purchases - RLNG held stock	-	30,357	2
3	Gross Purchases	408,332	456,205	3
4				4
5	Gas Consumed Internally - metered	709	2,933	5
6	Damage by third party - unmetered		364	6
7	Gas Consumed Internally - unmetered		25	7
8		709	3,322	8
9	Available for Sale	407,623	452,883	9
10				10
11	Gas Sales	355,363	373,249	11
12	Purchases - RLNG held stock	-	26,363	12
13	Add: Gas Shrinkage	23	2,783	13
14		355,386	402,394	14
15				15
16	Gas Unaccounted For	52,237	50,489	16
17	Gas Unaccounted For (%)	12.82%	11.15%	17

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

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./(Dec.) Over DERR		S.No.
					%	
1	Salaries, wages, and benefits at benchmark	15,520.000	18,567.000	3,047.000	19.6	1
2	Gas consumed internally	423.948	606.934	182.986	43.2	2
3	<b>Other T&amp;D Cost</b>					3
4	Stores, spares, stationary and gas bill printing	798.000	1,789.000	991.000	124.2	4
5	Material used on consumers installations	39.000	39.000	-	-	5
6	Electricity	230.000	405.000	175.000	76.1	6
7	Rent, rate, taxes & royalty	311.000	290.500	(20.500)	(6.6)	7
8	Traveling	131.000	142.000	11.000	8.4	8
9	Insurance excluding royalty	134.000	151.137	17.137	12.8	9
10	Postage & bill delivery through contractor	103.000	131.924	28.924	28.1	10
11	Repairs, maintenance, software development & contract labour	1,633.000	2,900.000	1,267.000	77.6	11
12	Legal charges	100.000	107.928	7.928	67.8	12
13	Professional charges	46.000	152.023	106.023		13
14	License Fee to OGRA	130.107	211.533	81.426	62.6	14
15	Meter reading by contractors	90.000	122.000	32.000	35.6	15
16	Collecting agent commission	3.000	3.000	-	-	16
17	Security expenses	722.000	768.917	46.917	6.5	17
18	Gas bills collection charges	197.000	238.994	41.994	21.3	18
19	Gas bills stubs processing charges	36.000	32.468	(3.532)	(9.8)	19
20	Advertisement	112.000	159.800	47.800	42.7	20
21	Others & communication	148.500	223.143	74.643	50.3	21
23	<b>Sub-total other T&amp;D cost</b>	<b>4,963.607</b>	<b>7,868.367</b>	<b>2,904.760</b>	<b>58.5</b>	23
24	<b>GROSS T&amp;D COST</b>	<b>20,907.555</b>	<b>27,042.301</b>	<b>6,134.746</b>	<b>29.3</b>	24
25	Less: Recoveries / Allocations	2,028.216	2,079.170	50.954	2.5	25
26	<b>Net Transmission &amp; Distribution Cost</b>	<b>18,879.340</b>	<b>24,963.132</b>	<b>6,083.792</b>	<b>32.2</b>	26
27	<b>Add: Project Cost</b>			-		27
28	Revenue expenditure relating to LNG	2,527.900	3,029.050	501.151	19.8	28
29	<b>Sub-total project cost</b>	<b>2,527.900</b>	<b>3,029.050</b>	<b>501.151</b>	<b>19.8</b>	29
30	<b>Net Transmission &amp; Distribution Cost including LNG Expenses</b>	<b>21,407.239</b>	<b>27,992.182</b>	<b>6,584.943</b>	<b>30.8</b>	30
31	<b>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</b>					31
32	Less:					32
33	# Recovery of service cost (gas transportation)	190.784	214.689	23.905	12.5	33
34	<b>Total</b>	<b>21,216.455</b>	<b>27,777.493</b>	<b>6,561.038</b>	<b>30.9</b>	34

Note:- # Treatment pursuant to IFRIC-4.

## Sui Southern Gas Company Limited

B 5.2

## HR Cost Benchmark ERR FY 2020-21

	Particulars	DRERR 2019-20	ERR 2020-21
	<b>HR BENCHMARK COST PARAMETERS</b>		
	Base Cost	13,918	15,520
	CPI factor	9.41%	11.72%
	T & D network (Km)	52,790	54,249
	Number of Consumers (No.)	3,187,865	3,336,357
	Sales Volume (MMCF)	662,233	837,612
	<b>Unit Rate (Rs./unit)</b>		
	T&D network (Rs./Km)	267,755	294,004
	No. of Consumers (Rs./Consumer)	4,651	4,869
	Sale Volume (Rs./MMCF)	17,908	23,437
	<b>HR Cost Build-up (Million Rs)</b>		
50%	Cost CPI -50%	655	909
25%	T & D network (Km) 25%	3,534	3,987
65%	Number of Consumers (No.) 65%	9,562	10,558
10%	Sales Volume (MMCF)-10%	1,186	1,963
	HR Benchmark Cost	14,936	17,418
	IAS 19	584	1,149
	<b>Total</b>	<b>15,520</b>	<b>18,567</b>

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

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition Over Determination	%	S.No.
1	Building		51.973			1
2	Roads, pavements and related infrastructures		31.263			2
3	Gas transmission pipelines		871.897			3
4	Compressors		151.807			4
5	Plant and Machinery		184.428			5
6	Gas distribution systems		5,594.623			6
7	Office Furniture, equipment & computer		231.729			7
8	Computer Software (Intangible)		60.407			8
9	LPG Air Mix Projects		105.645			9
10	Telecommunication system		68.338			10
11	Appliances, loose tools and equipments		47.199			11
12	Vehicles		237.609			12
13	Construction equipment		103.539			13
14	SCADA		59.786			14
15		6,385.429	7,800.240	1,484.114	23.2	15
16	Less: Meter Manufacturing Plant		14.469			16
17	LPG Air Mix Projects		105.645			17
18	Depreciation charge to capital projects		103.539			18
19			223.653			19
20			7,576.587			20
21	<b><u>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</u></b>					21
22	Less: # Recovery of service cost (gas transportation)		60.929			22
23	<b>Total</b>	<b>5,343.583</b>	<b>7,515.658</b>	<b>2,172.075</b>	<b>40.6</b>	23

Note:- # Treatment pursuant to IFRIC-4.

✦ Breakup not provided in Determination.

**SUI SOUTHERN GAS COMPANY LIMITED  
STATEMENT OF GAS TRANSPORTATION INCOME**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./((Dec.) Over DERR		S.No.
1				<b>%</b>		1
2	<b>40 KM Segment from Paish Bogi to Pirkoh to OGDC</b>					2
3	Operating Cost		✦	-	-	3
4	Depreciation			-	-	4
5	Return			-	-	5
6	Total	-	-	-	-	6
7				-		7
8	<b>BHIT GAS PIPELINE</b>		✦✦			8
9	Operating Cost			-	-	9
10	Depreciation			-	-	10
11	Return			-	-	11
12	Total	-	-	-	-	12
13				-		13
14	<b>ZAMZAMA REVERSE FLOW</b>					14
15	Operating Cost	190.784	214.689	23.905	12.5	15
16	Depreciation	60.929	60.929	-	-	16
17	Return	36.250	29.913	(6.337)	(17.5)	17
18	Total	287.963	305.531	17.568	6.1	18
19						19
20	<b>HASSAN GAS TRANSPORTATION</b>		✦✦✦			20
21	Operating Cost			-	-	21
22	Depreciation			-	-	22
23	Return			-	-	23
24	Total	-	-	-	-	24
25	<b>TOTAL TRANSPORTATION INCOME</b>					25
26	<b>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</b>			-		26
27	Less and Transfer to:			-		27
28	Transmission & Distribution Cost	190.784	214.689	23.905	12.5	28
29	Depreciation	60.929	60.929	-	-	29
30	Return as financial income	36.250	29.913	(6.337)	(17.5)	30
31		287.963	305.531	17.568	6.1	31
32	Operating Income Transportation	-	-	-	-	32

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.

**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 2020-21	S.No.
			(MMCFD)	0
1	Total Capacity of the transportation pipeline	A	1,200.00	1
2	Shipper's Contracted Capacity	B	1,200.00	2
3	Capacity actually operated by the transporter	C	1,200.00	3
4	Capacity actually utilized by the Shipper	D	1,200.00	4
5				5
6	<b>TRANSPORTATION COST</b>		<b>(Million Rupees)</b>	6
7	<b>Fixed Costs:</b>			7
8	Operating and maintenance cost		28.756	8
9	Depreciation on book value of the segment		1,646.485	9
10	ROA on book value of the segment		5,895.627	10
11		E	7,570.868	11
12	<b>Variable Costs:</b>			12
13	Compression fuel		2,815.050	13
14	WPPF		799.224	14
15	Other variable expenses, if any		185.244	15
16		F	3,799.519	16
17	<b>TRANSPORTATION TARIFF</b>			17
18	Capacity charges based on Shipper's contracted capacity against total capacity	G=E*B/A	7,570.868	18
19				19
20	Commodity charges based on volume actually transported against actually operated	H=F*D/C	3,799.519	20
21				21
22	<b>Total Tariff for the year</b> ✦	I	<b>11,370.387</b>	22
23				23
24	Monthly Tariff	J	947.532	24
25				25
26	Total volume Transported per month - MMCF	K=D*30	36,000	26
27				27
28	Transportation Tariff Rs. / MCF	L=J/K*1000	26.32	28
29				29
30	Transportation Tariff Rs. / MMBTU {Rate per MMBTU= Rs./MCF*1000/GCV}	M=L*1000/1073	24.53	30

Note:- ✦ The amount will be adjusted to the extent of allowance on account of RLNG volumes handling in the prices of RLNG.

**SUI SOUTHERN GAS COMPANY LIMITED  
METER RENTAL**

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.No.
					%	
1	Domestic	757.984	792.292	34.308	4.5	1
2	Commercial	28.531	28.699	0.168	0.6	2
3	Industrial	33.615	33.846	0.230	0.7	3
4	Total	820.130	854.837	34.707	4.2	4

**SUI SOUTHERN GAS COMPANY LIMITED**  
**DEFERRED CREDIT**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc.//(Dec.) Petition Over Determination		S.No.
					%	
1	Opening as at 01st July	4,799.380	5,117.706	318.326	6.6	1
2						2
3						3
4	Addition during the year	822.037	701.861	(120.176)	(14.6)	4
5		5,621.417	5,819.567	198.150	3.5	5
6	<u>Amortization of Deferred Credit</u>					6
7	Amortization as on 30th June	462.609	526.214	63.605	13.7	7
8	On addition @ 5%	41.102	35.093	(6.009)	(14.6)	8
9		503.711	561.307	57.596	11.4	9
10	Closing as at 30th June	5,117.706	5,258.260	140.554	2.7	10

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

Gas Activity	473.216	529.618
LPG Air Mix Projects	30.495	31.689
<b>Total</b>	<u>503.711</u>	<u>561.307</u>

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

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition Over Determination		S.No.
					%	
1	<b>REVENUE FROM SALES OF LPG</b> ✦					1
2	Sale of LPG	4,283.789	1,923.521	(2,360.267)	(55.1)	2
3	Less: Processing charges	2,151.082	-	(2,151.082)	(100.0)	3
4	<b>NET INCOME FROM LPG</b>	<b>2,132.707</b>	<b>1,923.521</b>	<b>(209.185)</b>	<b>(9.8)</b>	4
5	<b>50% Allowed</b>	<b>1,066.353</b>	<b>961.761</b>	<b>(104.593)</b>	<b>(9.8)</b>	5
6						6
7	<b>REVENUE FROM SALES OF NGL</b> ✦					7
8	Sales of NGL	1,039.417	1,110.835	71.418	6.9	8
9	Less: Processing charges	684.435	-	(684.435)	(100.0)	9
10	<b>NET FROM NGL</b>	<b>354.982</b>	<b>1,110.835</b>	<b>755.853</b>	<b>212.9</b>	10
11	<b>50% Allowed</b>	<b>177.491</b>	<b>555.417</b>	<b>377.927</b>	<b>212.9</b>	11
12						12
13	<b>REVENUE FROM SALES OF CONDENSATE</b>					13
14	Sales of Condensate	42.572	5.833	(36.740)	(86.3)	14
15	Less: Other charges	2.129	26.967	24.838	1,166.9	15
16	<b>NET INCOME FROM CONDENSATE</b>	<b>40.444</b>	<b>(21.134)</b>	<b>(61.578)</b>	<b>(152.3)</b>	16
17	<b>50% Allowed</b>	<b>20.222</b>	<b>(10.567)</b>	<b>(30.789)</b>	<b>(152.3)</b>	17
18						18
19	<b>TOTAL NET INCOME FROM LPG, NGL &amp; CONDE</b>	<b>2,528.132</b>	<b>3,013.222</b>	<b>485.090</b>	<b>19.2</b>	19
20	<b>50% Allowed</b>	<b>1,264.066</b>	<b>1,506.611</b>	<b>242.545</b>	<b>19.2</b>	20

Note:- ✦ Working for FY 2020-21 are based on the decision of SC of Pakistan in its order in CMA No.2419-L/2018, CMA No.116-L/2015, CMA No.213-L/2014 and in Const. P.No.5/2011 dated December 4, 2018.

**SUI SOUTHERN GAS COMPANY LIMITED**  
**LATE PAYMENT SURCHARGE**

Rupees Million

S.No.	CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20		S.N
					%	
1	Domestic	814.505	851.371	36.867	4.5	1
2	Commercial	71.840	72.262	0.423	0.6	2
3	Industrial	84.933	85.515	0.582	0.7	3
4	<u>Major outstanding</u>					4
5	DHA COGEN	194.911	209.551	14.640	7.5	5
6	IPP Vs CPP Litigation Cases	123.045	18.376	(104.669)	(85.1)	6
7	Others Gen.Ind. Litigation Cases	10.803	10.999	0.196	1.8	7
8	HABIBULLAH COASTAL	2,052.725	✦ -	(2,052.725)	(100.0)	8
9	Total	3,352.761	1,248.075	(2,104.686)	(62.8)	9

Note:- ✦ Not recorded LPS consequent upon arbitral award.

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Table # B-9.5

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

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition Over Determination		S.No.
1	<b><u>BOTH METERS</u></b>				<b>%</b>	1
2	NO.OF METERS PRODUCED	920,000	1,218,123	298,123	32.4	2
3						3
4	SNGPL	250,000	350,000	100,000	40.0	4
5	OTHERS	13,700	-	(13,700)	(100.0)	5
6	TOTAL OUTSIDE SALE	263,700	350,000	86,300	32.7	6
7	COMPANY'S CONSUMPTION	656,300	868,123	211,823	32.3	7
8	TOTAL SALE (NOS.)	920,000	1,218,123	298,123	32.4	8
9						9
10	<b>Rupees Million</b>					10
11	COMPANY'S CONSUMPTION	2,277.917	3,068.141	790.224	34.7	11
12	OUTSIDE SALE	933.744	1,337.029	403.285	43.2	12
13	NET SALES	3,211.661	4,405.170	1,193.509	37.2	13
14	MATERIAL CONSUMED	2,419.360	3,618.127	1,198.767	49.5	14
15	LABOUR & OVERHEADS	741.345	715.081	(26.263)	(3.5)	15
16	DEPRECIATION	28.261	14.469	(13.792)	(48.8)	16
17	AVAILABLE FOR SALE	3,188.966	4,347.677	1,143.950	35.9	17
18	COST OF SALES	3,188.966	4,347.677	1,158.711	36.3	18
19	METER MANUFACTURING PROFIT	22.695	57.493	34.798	153.3	19

**SUI SOUTHERN GAS COMPANY LIMITED**  
**OTHER INCOME**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers	Variance Inc./ (Dec.) Petition Over Determination		S.No.
							%	
1	Profit/Interest on term deposits	68.085	68.085	68.085		-	-	
2	Interest income on loan to related party	122.361	122.361	122.361		-	-	
3	Interest income from KESC / WAPDA	224.719	224.719	224.719		-	-	
4	Interest income from JJVL	172.227	-	-		(172.227)	(100.0)	
5	Interest income & others from SNGPL	684.811	1,270.732	1,135.000	135.732	450.189	65.7	
6	Interest income from SSGC LPG Pvt. Ltd. *	0.493	-	-		(0.493)	(100.0)	
7	Income for receivable against asset contribution	36.570	37.617	37.617		1.047	2.9	
8	Amortization of Government grant	85.000	85.000	85.000		-	-	
9	Recoveries from consumers	97.886	97.886	97.886		-	-	
10	Dividend Income	7.503	7.503	7.503		-	-	
11	Liquidated damages recovered	140.000	140.000	140.000		-	-	
12	Income from sale of tender documents	6.063	6.063	6.063		-	-	
13	Advertising income	5.258	1.402	1.402		(3.856)	(73.3)	
14	Income from net investment in finance lease	36.250	29.913	29.913		(6.337)	(17.5)	
15	Income from new service connection	774.233	762.488	762.488		(11.745)	(1.5)	
16	Income from Pipeline Construction	28.164	28.164	28.164		-	-	
17	Margin for LSA Management	-	938.502	-	938.502	-	-	
18	Others	20.000	20.000	20.000		-	-	
19	<b>TOTAL</b>	<b>2,509.623</b>	<b>3,840.435</b>	<b>2,766.201</b>	<b>1,074.234</b>	<b>256.578</b>	<b>10.2</b>	
20	<b>NON-OPERATING INCOME</b>							
21	Profit/Interest on term deposits	68.085	68.085	68.085	-	-	-	
22	Interest income from KESC / WAPDA	224.719	-	-	-	(224.719)	(100.0)	
23	Interest income from JJVL	172.227	-	-	-	(172.227)	(100.0)	
24	Interest income & others from SNGPL	684.811	1,270.732	-	135.732	(684.811)	(100.0)	
25	Interest income from SSGC LPG Pvt. Ltd. *	0.493	-	-	-	(0.493)	(100.0)	
26	Interest on short term loan to subsidiary	122.361	122.361	122.361	-	-	-	
27	Income for receivable against asset contribution	36.570	37.617	37.617	-	1.047	2.9	
28	Amortization of Government grant	85.000	85.000	85.000	-	-	-	
29	Advertising income	-	1.402	1.402	-	1.402	-	
30	Dividend Income	7.503	7.503	7.503	-	-	-	
31	Liquidated damages recovered - 50%	70.000	70.000	70.000	-	-	-	
32	Income from Pipeline Construction - 50%	14.082	14.082	14.082	-	-	-	
33	Margin for LSA Management	-	938.502	-	938.502	-	-	
34	<b>TOTAL</b>	<b>1,485.851</b>	<b>2,615.284</b>	<b>406.050</b>	<b>1,074.234</b>	<b>(1,079.801)</b>	<b>(72.7)</b>	
35	<b>NET OF NON-OPERATING INCOME</b>	<b>1,023.772</b>	<b>1,225.151</b>	<b>2,360.151</b>	<b>-</b>	<b>1,336.379</b>	<b>130.5</b>	

**SUI SOUTHERN GAS COMPANY LIMITED**  
**OTHER CHARGES**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers	Variance Inc./.(Dec.) Petition Over Determination		S.No.
							%	
1	Profit before tax & other charges	(6,987.255)	17,801.942	(1,246.918)	19,048.860	5,740.337	(82.2)	1
2	Less: Air Mix LPG projects profit	251.226	264.719	264.719	-	13.493	5.4	2
3	Profit before tax & other charges	(7,238.481)	17,537.223	(1,511.637)	19,048.860	5,726.844	(79.1)	3
4	Less:					-		4
5	Financial charges	4,382.176	11,437.519	8,373.131	3,064.389	3,990.955	91.1	5
6	Sports club expenses	112.000	110.000	110.000		(2.000)	(1.8)	6
7	Corporate social responsibility	119.000	90.000	90.000		(29.000)	(24.4)	7
8	Provision against impaired debts and other receivables	1,723.000	1,346.832	1,346.832		(376.168)	(21.8)	8
9	Other / auditors' fees	25.372	25.000	25.000		(0.372)	(1.5)	9
10		6,361.548	13,009.352	9,944.963	3,064.389	3,583.415	56.3	10
11	Sub-total operating profit	(13,600.029)	4,527.872	(11,456.600)	15,984.471	2,143.429	(15.8)	11
12	WPPF	-	799.224	-	799.224	-	-	12
13	Add: Other / auditors' fees	1,979.372	1,571.832	1,571.832	-	(407.540)	(20.6)	13
14	Total Other Charges	1,979.372	2,371.056	1,571.832	799.224	(407.540)	(20.6)	14
15	Less: Non-admissible					-		15
16	Sports club expenses	(49.933)	(55.000)	(55.000)		(5.067)	10.1	16
17	Corporate social responsibility	(59.500)	(45.000)	(45.000)		14.500	(24.4)	17
18	Provision against impaired debts and other receivables	(324.000)				324.000		18
19	Sub-total non-admissible	(433.433)	(100.000)	(100.000)	-	333.433	(76.9)	19
20	Net Other Charges	1,545.939	2,271.056	1,471.832	799.224	(74.107)	(4.8)	20

**SUI SOUTHERN GAS COMPANY LIMITED**  
**FINANCIAL CHARGES**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./ (Dec.) Petition Over Determination		S.No.
					%	
1	Consumer Financing	0.650	2.220	1.570	241.5	1
2	Credit Allocation / New Loans	1,165.500	3,481.667	2,316.167	198.7	2
3	Short term borrowing	1,470.000	3,000.000	1,530.000	104.1	3
4	Local Bank Loans	4,697.631	4,949.218	251.587	5.4	4
5	Government of Sindh Loans	15.960	9.000	(6.960)	(43.6)	5
6	Gross Financial Charges	7,349.741	11,442.104	4,092.363	55.7	6
7						7
8	<u>LESS: INTEREST CAPITALIZED</u>	766.530	843.088	76.558	10.0	8
9						9
10	<u>ADD: INTEREST ON OTHER CHARGES</u>					10
11	Consumer Deposits	447.730	492.503	44.773	10.0	11
12	Others	318.800	346.000	27.200	8.5	12
13		766.530	838.503	71.973	9.4	13
14	TOTAL FINANCIAL CHARGES	7,349.741	11,437.519	4,087.778	55.6	14
15	Less: Financial charges related to RLNG	2,967.565	3,064.389	96.824	3.3	15
16	NET FINANCIAL CHARGES	4,382.176	8,373.131	3,990.955	91.1	16

**SUI SOUTHERN GAS COMPANY LIMITED**  
**ADDITION TO FIXED AND INTANGIBLE ASSETS**

Rupees Million

S.No.	DESCRIPTION	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	Variance Inc./.(Dec.) Petition Over Determination		S.N
					%	
1	Land	0.900	53.000	52.100	5,788.9	
2	Buildings	140.000	99.893	(40.107)	(28.6)	
3	Gas Transmission Pipeline	1,345.000	8,877.000	7,532.000	560.0	
4	Compressors	777.000	4,554.500	3,777.500	486.2	
5	Plant and machinery	336.000	702.360	366.360	109.0	
6	Gas distribution system and related facilities & equipments	5,994.000	15,862.279	9,868.279	164.6	
7	Furniture, equipment including computers & allied equipments	237.000	490.667	253.667	107.0	
8	Computer Software (Intangible)	9.000	224.160	215.160	2,390.7	
9	LPG Air Mix Projects	1,893.000	16.540	(1,876.460)	(99.1)	
10	Telecommunication system	100.000	119.150	19.150	19.2	
11	Appls., loose tools & equipt.	306.000	274.390	(31.610)	(10.3)	
12	Vehicles	177.000	772.100	595.100	336.2	
13	Construction equipment & vehicles	27.000	433.600	406.600	1,505.9	
14	<b>TOTAL</b>	<b>11,341.900</b>	<b>32,479.639</b>	<b>21,137.739</b>	<b>186.4</b>	<b>14</b>
15	RLNG		1,639.000	1,639.000	-	15
16	<b>GRAND TOTAL</b>	<b>11,341.900</b>	<b>34,118.639</b>	<b>22,776.739</b>	<b>200.8</b>	<b>16</b>

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

		DERR 2019-20 Related to Natural Gas Customers			DERR 2019-20 Related to LNG Customers			ERR 2020-21 Related to Natural Gas Customers			ERR 2020-21 Related to LNG Customers			
S.No.	DESCRIPTION	Opening Balances	Addition	Closing Balances	Opening Balances	Addition	Closing Balances	Opening Balances	Addition	Closing Balances	Opening Balances	Addition	Closing Balances	S.No.
1	<b>OVERALL</b>													1
2	COST	122,798,809	11,341,900	134,140,709	36,497,309		36,497,309	134,140,709	32,479,639	166,620,348	36,497,309	1,639,000	38,136,309	2
3	DEP	79,555,786	7,969,890	87,525,676	3,885,831	1,619,876	5,505,707	87,525,676	7,800,240	95,325,916	5,505,707	1,674,381	7,180,088	3
4	WDV	43,243,023		46,615,033	32,611,479		30,991,602	46,615,033		71,294,431	30,991,602		30,956,222	4
5	<b>LPG Air Mix Assets</b>													5
6	COST	1,004,795	2,294,000	3,298,795				3,298,795	23,574	3,322,369				6
7	DEP	490,148	181,302	671,450				671,450	100,261	771,711				7
8	WDV	514,647		2,627,345				2,627,345		2,550,658				8
9	<b>Meter Manufacturing Plant</b>													9
10	COST	702,939	8,870	711,809				711,809		711,809				10
11	DEP	432,776	28,261	461,037				461,037	14,469	475,506				11
12	WDV	270,163		250,772				250,772		236,303				12
13	<b>Assets related to LHF (Condensate)</b>													13
14	COST	57,799		57,799				57,799		57,799				14
15	DEP	47,281	3,104	50,385				50,385		50,385				15
16	WDV	10,518		7,414				7,414		7,414				16
17	<b>BEIPL</b>													17
18	COST				1,115,844		1,115,844				1,115,844		1,115,844	18
19	DEP				118,558		146,454				146,454		173,350	19
20	WDV				997,286		969,390				969,390		941,494	20
21	<b>Assets related to LPG Air Mix and Meter Manufacturing Plant</b>													21
22	COST	1,765,533		4,068,403	1,115,844		1,115,844	4,068,403		4,091,977	1,115,844		1,115,844	22
23	DEP	970,206		1,182,873	118,558		146,454	1,182,873		1,297,603	146,454		174,350	23
24	WDV	795,328		2,885,531	997,286		969,390	2,885,531		2,794,375	969,390		941,494	24
25	<b>Fixed assets related to gas activity</b>													25
26	COST	121,033,275		130,072,305	35,381,465		35,381,465	130,072,305		162,528,370	35,381,465		37,020,465	26
27	DEP	78,585,580		86,342,804	3,767,273		5,359,253	86,342,804		94,028,314	5,359,253		7,005,738	27
28	WDV	42,447,695		43,729,502	31,614,192		30,022,212	43,729,502		68,500,057	30,022,212		30,014,722	28
29	<b>OVERALL</b>													29
30	Net assets at beginning			43,243,023			32,611,479			46,615,033			30,991,602	30
31	Net assets at ending			46,615,033			30,991,602			71,294,431			30,956,222	31
32	Average net fixed assets Manufacturing Plant			89,858,055			63,603,081			117,909,464			61,947,824	32
33	Average net fixed assets Manufacturing Plant			44,929,028			31,801,541			58,954,732			30,973,912	33
34	Net assets at beginning			514,647			997,286			2,756,438			969,390	34
35	Net assets at ending			2,627,345			969,390			2,672,516			941,494	35
36	Average net fixed assets Manufacturing Plant			3,141,992			1,966,677			5,428,954			1,910,885	36
37	Average net fixed assets Manufacturing Plant			1,570,996			983,338			2,714,477			955,442	37
38	Net assets at beginning			42,728,376			31,614,192			43,858,595			30,022,212	38
39	Net assets at ending			43,987,688			30,022,212			68,621,915			30,014,727	39
40	Average net fixed assets related to gas activity			86,716,064			61,636,405			112,480,510			60,036,940	40
41	Average net fixed assets related to gas activity			43,358,032			30,816,202			56,240,255			30,018,470	41
42														42
43														43
44														44

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Table # B-13.1

**SUI SOUTHERN GAS COMPANY LIMITED**  
**AIR MIX LPG PROJECTS**  
**PROFIT AND LOSS ACCOUNT**

Rs Million

S.No.	DESCRIPTION	Determination ERR FY 2019-20	Petition ERR FY 2020-21	Variance Inc./ (Dec.) ERR FY 2020-21 over DERR FY 2019-20		S.No.
1	Gross Sales	75.176	96.267	21.092	28.1	1
2	GST	10.923	13.988	3.065	28.1	2
3	Sales net of GST	64.253	82.280	18.027	28.1	3
4	Subsidy	1,190.337	1,079.811	(110.526)	(9.3)	4
5	Net Sales Revenue & Subsidy	1,254.590	1,162.091	(92.499)	(7.4)	5
6	Cost of Gas	788.601	684.851	(103.750)	(13.2)	6
7	Gross Profit	465.989	477.241	11.251	2.4	7
8	Operating Cost	151.319	145.521	(5.798)	(3.8)	8
9	Depreciation	97.871	105.645	7.774	7.9	9
10	Meter Rent	(1.926)	(2.856)	(0.930)	48.3	10
11	Late Payment Surcharge	(2.007)	(4.099)	(2.092)	104.2	11
12	Amortisation of deferred credit / other income	(30.494)	(31.689)	(1.195)	3.9	12
13		214.763	212.522	(2.241)	(1.0)	13
16	Profit Before Tax	251.226	264.719	13.493	5.4	16

Table # B-13.2

**SUI SOUTHERN GAS COMPANY LIMITED**  
**AIR MIX LPG PROJECTS**  
**WORKING FOR SUBSIDY**

Rs Million

S.No.	DESCRIPTION	Determination ERR FY 2019-20	Petition ERR FY 2020-21	Variance Inc./.(Dec.) ERR FY 2020-21 over DERR FY 2019-20		S.No.
1	Gross Sales	75.176	96.267	21.092	28.1	1
2	GST	10.923	13.988	3.065	28.1	2
3	Sales net of GST	64.253	82.280	18.027	28.1	3
4	Cost of Gas	788.601	684.851	(103.750)	(13.2)	4
5	Gross Profit	(724.348)	(602.571)	121.777	(16.8)	5
6	Operating Cost	151.319	145.521	(5.798)	(3.8)	6
7	Depreciation	97.871	105.645	7.774	7.9	7
8	Meter Rent	(1.926)	(2.856)	(0.930)	48.3	8
9	Late Payment Surcharge	(2.007)	(4.099)	(2.092)	104.2	9
10	Amortisation of deferred credit / other income	(30.494)	(31.689)	(1.195)	3.9	10
11	Total Operating Cost	214.763	212.522	(2.241)	(1.0)	11
12	Disallowed Subsidy - Surab			-	-	12
13	Shortfall in Revenue	(939.111)	(815.093)	124.019	(13.2)	13
14						14
15	<b>Revenue Requirement</b>					15
16	Annual Natural Gas Sales Volume	362,668	359,812	(2,856)	(0.8)	16
17						17
18	Shortfall-LPG Normal Opera	939.111	815.093	(124.019)	(13.2)	18
19	Return on Assets	251.226	264.719	13.493	5.4	19
20	WPPF	-	-	-	-	20
21	<b>Total Shortfall</b>	<b>1,190.337</b>	<b>1,079.811</b>	<b>(110.526)</b>	<b>(9.3)</b>	21
22	Price Increase per MMBTU	3.28	3.00	(0.28)	(8.6)	22

## Schedule of LPG Air Mix Fixed Assets at Cost / WDV

Rs Million

	Petition ERR FY 2019-20			Determination ERR FY 2019-20			Petition ERR FY 2020-21		
	Opening Balance as on (01-07-2019)	Addition	Closing Balance as on (30-06-2020)	Opening Balance as on (01-07-2019)	Addition	Closing Balance as on (30-06-2020)	Opening Balance as on (01-07-2020)	Addition	Closing Balance as on (30-06-2021)
<b>GAWADAR</b>									
COST	169.175		169.175	169.175		169.175	169.175	2.770	171.945
DEP	86.291	4.465	90.756	86.291	4.465	90.756	90.756	7.822	98.578
WDV	82.884		78.419	82.884		78.419	78.419		73.367
Net Average Fixed Assets		80.652			80.652			75.893	
<b>17% Net Return on Assets</b>		<b>14.058</b>			<b>14.058</b>			<b>14.905</b>	
<b>SURAB</b>									
COST	268.426		268.426	268.426		268.426	268.426	4.290	272.716
DEP	115.346	11.521	126.867	115.346	11.521	126.867	126.867	15.017	141.884
WDV	153.080		141.559	153.080		141.559	141.559		130.832
Net Average Fixed Assets		147.320			147.320			136.196	
<b>17% Net Return on Assets</b>		<b>25.678</b>			<b>25.678</b>			<b>26.749</b>	
<b>NOSHKI</b>									
COST	520.856		520.856	520.856		520.856	520.856	2.690	523.546
DEP	164.221	23.356	187.577	164.221	23.356	187.577	187.577	36.868	224.445
WDV	356.635		333.279	356.635		333.279	333.279		299.101
Net Average Fixed Assets		344.957			344.957			316.190	
<b>17% Net Return on Assets</b>		<b>60.126</b>			<b>60.126</b>			<b>62.100</b>	
<b>KOT GHULAM</b>									
COST	300.971		300.971	300.971		300.971	300.971	4.490	305.461
DEP	142.379	12.572	154.951	142.379	12.572	154.951	154.951	15.215	170.166
WDV	158.592		146.020	158.592		146.020	146.020		135.295
Net Average Fixed Assets		152.306			152.306			140.658	
<b>17% Net Return on Assets</b>		<b>26.547</b>			<b>26.547</b>			<b>27.625</b>	
<b>AWARAN &amp; BELA</b>									
COST	807.543		807.543	807.543		807.543	807.543	2.300	809.843
DEP	68.456	45.957	114.413	68.456	45.957	114.413	114.413	30.723	145.136
WDV	739.087		693.130	739.087		693.130	693.130		664.707
Net Average Fixed Assets		716.109			716.109			678.919	
<b>17% Net Return on Assets</b>		<b>124.818</b>			<b>124.818</b>			<b>133.340</b>	
<b>NEW PROJECTS</b>									
COST	-	5,104.710	5,104.710	-	-	-	-	-	-
DEP	-	79.792	79.792	-	-	-	-	-	-
WDV	-		5,024.918	-		-	-		-
Net Average Fixed Assets		2,512.459			-			-	
<b>17% Net Return on Assets</b>		<b>437.922</b>			-			-	
<b>OVERALL</b>									
COST	2,066.971	5,104.710	7,171.681	2,066.971	-	2,066.971	2,066.971	16.540	2,083.511
DEP	576.693	177.663	754.356	576.693	97.871	674.564	674.564	105.645	780.209
WDV	1,490.278		6,417.325	1,490.278		1,392.407	1,392.407		1,303.302
Net Average Fixed Assets		3,953.802			1,441.343			1,347.854	
<b>17% Net Return on Assets</b>		<b>689.148</b>			<b>251.226</b>			<b>264.719</b>	
WPPF		-			-			-	
<b>Shortfall-LPG Normal Operations</b>		<b>1,248.509</b>			<b>939.111</b>			<b>815.093</b>	
<b>Total Shortfall/ Subsidy</b>		<b>1,937.657</b>			<b>1,190.337</b>			<b>1,079.811</b>	
<b>Shortfall-LPG Normal Operations</b>									
GAWADAR		115.462			115.462			99.605	
SURAB		192.546			192.546			176.117	
NOSHKI		210.103			210.103			182.526	
KOT GHULAM		175.807			175.807			146.396	
AWARAN & BELA		245.193			245.193			210.449	
NEW PROJECTS		309.398			-			-	
<b>Shortfall-LPG Normal Operations</b>		<b>1,248.509</b>			<b>939.111</b>			<b>815.093</b>	

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**SUI SOUTHERN GAS COMPANY LIMITED**  
**PETITION**  
**FOR ESTIMATED REVENUE REQUIREMENT**  
**FY 2020-21**  
**SECTION - C**

C

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

DESCRIPTION	Table #
Tariff calculation sheet	C-1
Profit & loss account	C-2
Late Payment Surcharge	C-4
Category-wise sales, prescribed price and GDS - existing	C-5
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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
Comparative Statement of UFG in Transmission & Distribution Systems	C-9

Table # C-1

**SUI SOUTHERN GAS COMPANY LIMITED  
TARIFF CALCULATION SHEET  
FOR THE FINANCIAL YEAR 2020-21**

Particulars		Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers
<b>1</b>	<b>Gas Sales</b>			
<b>1A</b>	<b>MMCF</b>	399,611	373,249	26,363
<b>1B</b>	<b>BBTU</b>	387,058	359,812	27,246
<b>1C</b>	<b>Average Calorific Value per MMCF</b>	969	964	1,034
		<b>Rs Million</b>		
<b>2</b>	<b>Net Operating Revenues</b>			
	Sales at current Prescribed Price	334,408.033	286,476.184	47,931.849
	RLNG Transportation Income	11,370.387	-	11,370.387
	Income from Sale of LPG, NGL & Condensate	1,506.611	1,506.611	-
	Meter rentals	854.837	854.837	-
	Amortization of deferred credit	529.618	529.618	-
	Late payment Surcharge	1,248.075	1,248.075	-
	Meter manufacturing plant profit/ (loss)	28.746	28.746	-
	Other income	2,360.151	2,360.151	-
<b>2A</b>	<b>Total Income</b>	<b>352,306.457</b>	<b>293,004.222</b>	<b>59,302.235</b>
	<b>Less: Operating Expenses</b>			
	Cost of gas	283,999.987	240,019.604	43,980.383
	Adjustment in cost of gas for UFG above allowable limit	-	-	-
	UFG adjustments on RLNG volume handled basis (ring f	-	(11,279.776)	11,279.776
	Staggering of Financial Impact on account of SHC Order	(3,671.767)	(3,671.767)	-
	Transmission and distribution cost	27,742.101	24,724.163	2,846.064
	Gas Internally Consumed	35.391	24.279	182.986
	Depreciation	9,162.143	7,515.658	1,646.485
	Other charges including WPPF	2,271.056	1,471.833	799.223
<b>2B</b>	<b>Total Expenses</b>	<b>319,538.912</b>	<b>258,803.995</b>	<b>60,734.917</b>
<b>2C</b>	<b>Return available (2A - 2B)</b>	<b>32,767.546</b>	<b>34,200.227</b>	<b>(1,432.682)</b>
<b>3</b>	<b>Required Return on Net Fixed Assets</b>			
	Net Operating Fixed Assets at Beginning	68,763.101	38,740.889	30,022.212
	Net Operating Fixed Assets at End	93,378.383	63,363.656	30,014.727
<b>3A</b>		<b>162,141.484</b>	<b>102,104.544</b>	<b>60,036.940</b>
<b>3B</b>	<b>Average Net Operating Fixed Assets (3A / 2)</b>	<b>81,070.742</b>	<b>51,052.272</b>	<b>30,018.470</b>
<b>3C</b>	<b>Required Return on Net Assets - In Percentage</b>	<b>19.64%</b>	<b>19.64%</b>	<b>19.64%</b>
<b>3D</b>	<b>Required Return ( 3B x 3C)</b>	<b>15,922.294</b>	<b>10,026.666</b>	<b>5,895.627</b>
<b>4</b>	<b>Shortfall / (Surplus) in Gas Operation [ 3D-2C ]</b>	<b>(16,845.252)</b>	<b>(24,173.561)</b>	<b>7,328.309</b>
<b>6</b>	<b>Subsidy for LPG Air Mix Projects over &amp; above Gas Operation</b>	<b>1,079.811</b>	<b>1,079.811</b>	<b>-</b>
<b>7</b>	<b>Shortfall / (Surplus) in Revenue Requirement</b>	<b>(15,765.441)</b>	<b>(23,093.750)</b>	<b>7,328.309</b>
<b>8.i</b>	<b>Shortfall determined related to FY 2018-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8.ii</b>	<b>Shortfall Gas development surcharge receivable upto FY 2017-18</b>	<b>72,902.324</b>	<b>72,902.324</b>	<b>-</b>
<b>9</b>	<b>Total Shortfall in Revenue Requirement</b>	<b>57,136.883</b>	<b>49,808.574</b>	<b>7,328.309</b>
	<b>Rupees per MMBTU (w.e.f. 1 July 2020)</b>	<b>147.62</b>	<b>138.43</b>	<b>14.98</b>

Note:- ✦ Shortfall determined by OGRA in DRERR FY 2018-19 dated 27 Feb.2019.  
Any further adjustment/ claim is subject to FRR petition.

✦✦ Gas development surcharge receivable from GoP upto FY 2017-18 as per note 31.13 of the initialed financial statements for FY 2017-18 submitted vide letter RA/26/18 dated 8 May 2019.

**SUI SOUTHERN GAS COMPANY LIMITED**  
**PROFIT AND LOSS ACCOUNT**

Description	Determination RERR FY 2019-20 dt:-11-12-2019	Petition ERR FY 2020-21	ERR 2020-21 Related to Natural Gas Customers	ERR 2020-21 Related to LNG Customers
<b>Sales</b>				
MMCF	355,363	399,611	373,249	26,363
BBTU	362,668	387,058	359,812	27,246
<i>Rupees Million</i>				
<b>Return required on net assets</b>				
Net assets at the beginning	37,929	68,763	38,741	30,022
Net assets at the end	38,870	93,378	63,364	30,015
Average net operating fixed assets	38,399	81,071	51,052	30,018
Required return	6,528	13,782	8,679	5,103
<b>Gas sales net of sales tax</b>	271,990	324,178	276,246	47,932
Less: Gas Development Surcharge after adjustments	22,759	63,752	63,752	-
At current tariff	249,231	260,426	212,494	47,932
Tariff Adjustment Required	(0)	57,137	49,809	7,328
<b>Net gas sales</b>	<b>249,231</b>	<b>317,563</b>	<b>262,303</b>	<b>55,260</b>
<b>Other Revenue</b>				
RLNG Transportation Income	-	11,370	-	11,370
Income from Sale of LPG, NGL & Condensate	2,528	3,013	3,013	-
Meter rentals	820	855	855	-
Recognition of income against deferred credit	473	530	530	-
Late payment surcharge	3,292	1,248	1,248	-
Meter manufacturing plant profit	23	57	57	-
Air Mix LPG projects profit	251	265	265	-
Other income	2,510	3,840	2,766	1,074
Other Revenue	9,897	21,179	8,734	12,445
<b>Revenues</b>	<b>259,128</b>	<b>338,742</b>	<b>271,037</b>	<b>67,705</b>
<b>Expenses</b>				
Cost of gas	242,083	284,000	240,020	43,980
Transmission and distribution costs	18,689	27,777	24,748	3,029
Depreciation	5,344	9,162	7,516	1,646
Other charges excluding (W.P.P.F.)	1,979	1,572	1,572	-
Workers Profit Participation Fund (W.P.P.F.)	-	799	-	799
	268,095	323,311	273,856	49,455
<b>Operating Profits</b>	<b>(8,967)</b>	<b>15,431</b>	<b>(2,819)</b>	<b>18,250</b>
Less : Borrowing cost	4,382	11,438	8,373	3,064
<b>Profit before tax</b>	<b>(13,349)</b>	<b>3,993</b>	<b>(11,192)</b>	<b>15,185</b>

**SUI SOUTHERN GAS COMPANY LIMITED**  
**LATE PAYMENT SURCHARGE**

Rupees Million

CATEGORY	Determination RERR FY 2019-20 (11-12-2019)	Petition ERR FY 2020-21	Variance Inc./(Dec.) Petition 2020-21 over Determination FY 2019-20	
				%
Domestic	814.505	851.371	36.867	4.5
Commercial	71.840	72.262	0.423	0.6
Industrial	84.933	85.515	0.582	0.7
<u>Major outstanding</u>				
DHA COGEN	194.911	209.551	14.640	7.5
IPP Vs CPP Litigation Cases	123.045	18.376	(104.669)	(85.1)
Others Gen.Ind. Litigation Cases	10.803	10.999	0.196	1.8
HABIBULLAH COASTAL	2,052.725	✦ -	(2,052.725)	(100.0)
Total	3,352.761	1,248.075	(2,104.686)	(62.8)

Note:- ✦ Not recorded LPS consequent upon arbitral award.

## SUI SOUTHERN GAS COMPANY LIMITED

Category-wise Sales, Prescribed value and GDS  
FOR THE FINANCIAL YEAR 2020-21

CATEGORY	Estimated	At Existing Selling Price Notification		At Prescribed Price Notification		Gas Development Surcharge
	ENERGY BBTU	Average Rate Rs per MMBTU	Commodity / Fixed Charge Rs in Million	Average Rate Rs per MMBTU	Commodity / Fixed Charge Rs in Million	
<b>DOMESTIC</b>						
Nil / Min. Charges	6,887	172.58	2,451	172.58	2,451	-
Bulk Consumption	2,755	780.00	2,149	780.00	2,149	-
<u>Standalone Consumption</u>	-		-		-	
Upto 50 m3	5,715	121.00	692	379.62	2,170	(1,478)
Upto 100 m3	32,386	190.95	6,184	379.62	12,294	(6,110)
Upto 200 m3	36,024	373.37	13,450	434.67	15,658	(2,208)
Upto 300 m3	6,862	577.52	3,963	594.58	4,080	(117)
Upto 400 m3	2,227	770.10	1,715	788.17	1,756	(40)
Above 400 m3	8,910	1,368.48	12,193	1,349.78	12,026	167
<b>Total Domestic</b>	<b>101,765</b>	<b>420.54</b>	<b>42,796</b>	<b>516.71</b>	<b>52,583</b>	<b>(9,787)</b>
<b>COMMERCIAL</b>						
<u>Special Commercial (Roti Tandoor)</u>						
Nil / Min. Charges	0	148.50	0	148.50	0	-
Upto 50 m3	0	110.00	0	379.62	0	(0)
Upto 100 m3	0	110.00	0	379.62	0	(0)
Upto 200 m3	2	220.00	0	569.43	1	(1)
Upto 300 m3	4	220.00	1	759.24	3	(2)
Upto 400 m3	10	700.00	7	759.24	7	(1)
Above 400 m3	610	700.00	427	759.24	463	(36)
Special Commercial (Roti Tandoor)	626	695.00	435	758.60	475	(40)
Other Commercial	9,496	1,283.00	12,183	1,237.74	11,753	430
<b>Total Commercial</b>	<b>10,122</b>	<b>1,246.62</b>	<b>12,618</b>	<b>1,208.10</b>	<b>12,228</b>	<b>390</b>
Fertilizer - Feed	17,377	300.00	5,213	759.24	13,193	(7,980)
Fertilizer - Fuel	553	1,021.00	564	985.14	544	20
Power	54,059	824.00	44,544	794.43	42,946	1,599
Habibullah Coastal Power (Pvt.) Ltd.	6,248	824.00	5,148	794.43	4,963	185
Cement	233	1,277.00	297	1,231.43	287	11
Gen. Industry	42,105	1,021.00	42,989	985.14	41,479	1,510
TEXTILE PROCESS (Zero Rated)	18,785	786.00	14,765	757.80	14,235	530
CAPTIVE POWER - TEXTILE (Z)	39,805	786.00	31,287	757.80	30,164	1,122
Captive	44,561	1,021.00	45,497	985.14	43,899	1,598
CNG	24,201	1,283.00	31,050	1,237.74	29,954	1,095
<b>Total Industrial</b>	<b>247,925</b>	<b>892.83</b>	<b>221,354</b>	<b>894.08</b>	<b>221,665</b>	<b>(311)</b>
<b>Total</b>	<b>359,812</b>	<b>769.20</b>	<b>276,768</b>	<b>796.18</b>	<b>286,476</b>	<b>(9,708)</b>
Decrease in Sales Value and GDS due to Customers in Litigation			(522)			(522)
<b>TOTAL</b>	<b>359,812</b>		<b>276,246</b>		<b>286,476</b>	<b>(10,230)</b>

Note:-

◆ Consumers' prices have been taken as per notifications dated 29 June 2019, 9 August 2019 and 13 September 2019.

◆ Prescribed prices have been taken as per determination dated 11 December 2019.

SUI SOUTHERN GAS COMPANY LIM  
STATEMENT OF GAS SALES  
ERR Petition For FY 2020-21

Table # C-6

	July/20					August/20					September/20				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
<b>KARACHI (UNIT - A)</b>															
POWER - KESC	66.2	2,053	1,979	1,630.772	58.522	66.5	2,063	1,989	1,638.715	58.807	63.7	1,910	1,841	1,517.182	54.445
POWER - BINQASIM	74.3	2,302	2,219	1,828.725	65.625	74.6	2,312	2,229	1,836.666	65.910	75.7	2,272	2,190	1,804.435	64.754
CEMENT	0.7	23	22	28.314	1.010	0.7	23	22	28.314	1.010	0.6	18	17	22.159	0.791
FERTILIZER - Feedstock	54.2	1,680	1,620	485.856	(743.748)	58.2	1,804	1,739	521.717	(798.644)	54.6	1,637	1,578	473.420	(724.712)
FERTILIZER - Power	0.9	27	26	26.575	0.933	0.7	23	22	22.638	0.795	4.1	124	120	122.046	4.287
PAK STEEL	2.0	62	60	61.023	2.143	2.0	62	60	61.023	2.143	2.0	60	58	59.055	2.074
CNG STATIONS	43.0	1,332	1,284	1,647.460	58.117	44.4	1,375	1,326	1,700.673	59.994	40.7	1,220	1,176	1,509.106	53.236
CAPTIVE POWER	105.6	3,274	3,156	3,222.370	113.177	101.1	3,134	3,022	3,085.095	108.356	103.9	3,116	3,004	3,067.136	107.725
CAPTIVE POWER (TEXTILE)	83.4	2,586	2,492	1,959.050	70.287	75.3	2,335	2,251	1,769.259	63.477	75.6	2,268	2,187	1,718.788	61.666
ZERO-RATED INDUSTRIES	50.9	1,579	1,572	1,196.485	42.927	53.9	1,670	1,610	1,265.732	45.412	41.3	1,238	1,194	938.318	33.665
GENERAL INDUSTRIES	111.2	3,447	3,323	3,392.631	119.157	101.3	3,141	3,028	3,091.682	108.587	103.7	3,111	2,999	3,062.403	107.559
COMMERCIAL	22.0	682	658	819.969	25.340	22.0	681	656	818.329	25.289	20.9	628	606	754.964	23.331
DOMESTIC	145.7	4,516	4,354	1,790.447	(436.063)	143.8	4,456	4,296	1,766.718	(430.283)	157.5	4,726	4,536	1,873.646	(456.326)
SUB TOTAL 'A'	760.1	23,563	22,715	18,089.676	(622.571)	744.5	23,081	22,250	17,606.559	(689.145)	744.3	22,330	21,526	16,922.657	(667.504)
<b>SINDH (UNIT - B)</b>															
POWER - WAPDA	54.8	1,698	1,637	1,348.783	48.402	15.5	480	463	381.281	13.683	6.9	208	201	165.222	5.929
NOORABAD POWER PLANT	18.2	564	544	448.006	16.077	17.5	543	523	431.324	15.478	17.8	534	515	424.175	15.222
CEMENT															
CNG STATIONS	28.2	873	841	1,079.397	38.078	32.1	995	960	1,231.146	43.431	28.5	855	824	1,056.965	37.286
CAPTIVE POWER	49.6	1,538	1,483	1,513.833	53.169	48.3	1,498	1,444	1,474.230	51.779	44.8	1,345	1,297	1,323.982	46.501
CAPTIVE POWER (TEXTILE)	40.0	1,240	1,196	939.866	33.720	38.8	1,204	1,161	912.256	32.731	37.4	1,122	1,082	850.474	30.513
ZERO-RATED INDUSTRIES	0.6	19	19	14.633	0.525	0.6	17	17	13.132	0.471	0.6	19	18	14.258	0.512
GENERAL INDUSTRIES	13.3	412	397	405.163	14.230	12.0	371	358	365.610	12.841	13.7	410	395	403.375	14.168
COMMERCIAL	4.4	135	131	162.692	5.028	4.7	144	139	173.312	5.356	4.6	137	132	164.449	5.082
DOMESTIC	56.2	1,741	1,678	688.898	(171.025)	58.0	1,797	1,732	711.110	(176.539)	64.7	1,940	1,870	767.738	(190.597)
SUB TOTAL 'B'	265.2	8,221	7,925	6,601.270	38.205	227.4	7,050	6,797	5,693.423	(0.769)	219.0	6,570	6,333	5,170.639	(35.384)
<b>QUETTA (ONGDP)</b>															
POWER - WAPDA															
HABIBULLAH COASTAL POWER	14.8	458	442	363.806	13.056	22.2	687	662	545.709	19.583	22.9	687	662	545.709	19.583
CNG STATIONS	3.7	115	111	142.663	5.033	3.9	122	118	151.055	5.329	3.8	114	110	140.985	4.973
CAPTIVE POWER	0.1	4	3	3.473	0.122	0.1	4	3	3.473	0.122	0.1	4	3	3.473	0.122
GENERAL INDUSTRIES	1.6	50	48	48.948	1.719	1.1	35	34	34.396	1.208	1.1	32	31	31.750	1.115
COMMERCIAL	2.8	85	82	102.517	3.168	2.7	84	81	100.656	3.109	2.8	84	81	100.742	3.113
DOMESTIC	20.7	642	619	291.644	(44.745)	17.6	544	525	247.231	(37.931)	23.3	700	674	317.673	(48.738)
SUB TOTAL 'C'	43.7	1,354	1,305	953.052	(21.647)	47.6	1,476	1,423	1,082.480	(8.579)	54.0	1,620	1,562	1,140.332	(19.831)
Increase in Sales Value and GDS due to Customers in Litigation															
TOTAL	1,069.0	33,138	31,945	25,643.997	(606.013)	1,019.6	31,607	30,469	24,382.483	(698.494)	1,017.3	30,520	29,421	23,233.628	(722.719)
TOTAL RING	69.0	2,140	2,213	3,832.191	-	69.6	2,158	2,232	3,864.512	-	70.2	2,106	2,178	3,771.129	-
GRAND TOTAL	1,138.0	35,278	34,158	29,476.188	(606.013)	1,089.2	33,765	32,701	28,246.995	(698.494)	1,087.5	32,626	31,599	27,004.757	(722.719)

**SUI SOUTHERN GAS COMPANY LIM**  
**STATEMENT OF GAS SALES**  
**ERR Petition For FY 2020-21**

Table # C-6

	October/20					November/20					December/20				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
<b>KARACHI (UNIT - A)</b>															
POWER - KESC	52.1	1,615	1,557	1,282.853	46.036	40.3	1,208	1,165	959.558	34.435	9.3	289	279	229.563	8.238
POWER - BINQASIM	70.1	2,172	2,094	1,725.494	61.921	79.0	2,371	2,286	1,883.576	67.587	61.2	1,897	1,829	1,507.075	54.083
CEMENT	1.1	34	33	41.855	1.494	0.8	24	23	29.545	1.054	0.7	22	21	27.083	0.966
FERTILIZER - Feedstock	52.3	1,620	1,562	468.504	(717.186)	57.0	1,711	1,649	494.821	(757.472)	50.5	1,566	1,510	452.887	(693.280)
FERTILIZER - Power	3.9	121	117	119.094	4.183	2.7	80	77	78.740	2.766	(1.1)	(34)	(33)	(33.464)	(1.175)
PAK STEEL	2.0	62	60	61.023	2.143	2.0	61	59	60.039	2.109	2.1	64	62	62.992	2.212
CNG STATIONS	42.7	1,323	1,275	1,636.185	57.719	40.8	1,223	1,179	1,512.151	53.344	32.2	999	963	1,235.977	43.601
CAPTIVE POWER	97.0	3,008	2,900	2,960.709	103.987	75.1	2,254	2,173	2,218.350	77.914	70.7	2,192	2,114	2,157.890	75.790
CAPTIVE POWER (TEXTILE)	81.7	2,533	2,442	1,919.288	68.860	79.8	2,394	2,308	1,813.930	65.080	77.1	2,390	2,304	1,811.028	64.976
ZERO-RATED INDUSTRIES	53.0	1,644	1,585	1,245.452	44.684	51.2	1,537	1,482	1,164.737	41.788	51.5	1,596	1,538	1,209.045	43.378
GENERAL INDUSTRIES	116.3	3,607	3,477	3,349.818	124.678	123.4	3,701	3,568	3,642.785	127.943	81.3	2,521	2,431	2,481.685	87.163
COMMERCIAL	21.0	650	627	781.413	24.149	22.2	666	642	800.943	24.752	21.4	663	639	796.638	24.619
DOMESTIC	163.3	5,061	4,879	2,006.300	(488.633)	160.5	4,815	4,641	1,908.713	(464.866)	167.4	5,189	5,002	2,057.050	(500.994)
SUB TOTAL 'A'	756.4	23,450	22,605	17,797.987	(665.965)	734.8	22,045	21,251	16,567.688	(723.567)	624.4	19,355	18,658	13,995.449	(790.422)
<b>SINDH (UNIT - B)</b>															
POWER - WAPDA	16.5	511	493	405.906	14.566	20.8	625	603	496.460	17.816	4.8	150	145	119.150	4.276
NOORJABAD POWER PLANT	19.4	600	578	476.602	17.103	18.9	566	546	449.594	16.134	16.1	498	480	395.579	14.196
CEMENT	0.0	1	1	1.231	0.044	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	29.1	903	870	1,116.345	39.381	29.9	897	865	1,109.747	39.148	23.3	723	697	894.659	31.561
CAPTIVE POWER	53.0	1,643	1,584	1,617.379	56.806	36.0	1,081	1,042	1,063.690	37.359	36.1	1,118	1,078	1,100.501	38.652
CAPTIVE POWER (TEXTILE)	36.2	1,122	1,082	850.276	30.506	34.2	1,025	988	776.621	27.864	30.5	945	911	716.403	25.703
ZERO-RATED INDUSTRIES	0.7	21	21	16.134	0.579	0.8	24	23	17.823	0.639	0.8	25	24	19.119	0.686
GENERAL INDUSTRIES	15.5	480	463	472.904	16.610	14.4	432	416	424.706	14.917	14.9	461	444	453.462	15.927
COMMERCIAL	4.6	144	138	172.460	5.330	4.6	139	134	166.528	5.146	4.7	146	141	175.614	5.427
DOMESTIC	58.6	1,817	1,752	719.107	(178.524)	71.7	2,151	2,073	850.948	(211.255)	76.4	2,368	2,282	936.836	(232.577)
SUB TOTAL 'B'	233.6	7,243	6,982	5,848.343	2.401	231.3	6,938	6,688	5,356.117	(52.231)	207.6	6,435	6,203	4,811.323	(96.150)
<b>QUETTA (ONGDP)</b>															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HAIBULLAH COASTAL POWER	23.4	726	700	576.688	20.695	19.3	579	558	459.921	16.505	22.6	700	675	556.035	19.954
CNG STATIONS	3.7	114	110	141.388	4.988	3.2	96	93	118.696	4.187	3.2	99	95	122.187	4.310
CAPTIVE POWER	0.1	4	3	3.473	0.122	0.1	4	3	3.473	0.122	0.1	4	3	3.473	0.122
GENERAL INDUSTRIES	1.7	54	52	52.917	1.859	1.3	40	39	39.597	1.391	1.4	44	43	43.657	1.533
COMMERCIAL	3.1	95	92	114.537	3.540	3.2	97	93	116.513	3.601	3.5	108	104	129.998	4.017
DOMESTIC	29.4	913	880	414.541	(63.600)	45.3	1,358	1,309	616.459	(94.578)	57.7	1,788	1,723	811.800	(124.548)
SUB TOTAL 'C'	61.5	1,906	1,837	1,303.544	(32.397)	72.4	2,173	2,095	1,354.558	(68.773)	88.5	2,743	2,644	1,667.150	(94.611)
Decrease in Sales Value and GDS due to Customers in Litigation															
<b>TOTAL</b>	<b>1,051.6</b>	<b>32,598</b>	<b>31,425</b>	<b>24,949.874</b>	<b>(695.961)</b>	<b>1,038.5</b>	<b>31,156</b>	<b>30,035</b>	<b>23,278.462</b>	<b>(844.572)</b>	<b>920.4</b>	<b>28,532</b>	<b>27,505</b>	<b>20,473.922</b>	<b>(981.183)</b>
<b>TOTAL RING</b>	<b>70.8</b>	<b>2,195</b>	<b>2,269</b>	<b>3,929.154</b>	<b>-</b>	<b>71.4</b>	<b>2,142</b>	<b>2,214</b>	<b>3,833.585</b>	<b>-</b>	<b>72.0</b>	<b>2,231</b>	<b>2,306</b>	<b>3,993.796</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>1,122.4</b>	<b>34,793</b>	<b>33,694</b>	<b>28,879.028</b>	<b>(695.961)</b>	<b>1,109.9</b>	<b>33,298</b>	<b>32,248</b>	<b>27,112.147</b>	<b>(844.572)</b>	<b>992.4</b>	<b>30,764</b>	<b>29,811</b>	<b>24,467.718</b>	<b>(981.183)</b>

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