



Ref : RA/21/25

Dated : 30 November 2023

Dr. Abdul Basit Qureshi
Sr. Registrar
Oil & Gas Regulatory Authority
Maue Area, Sector G-10/4
Islamabad.

SED (Gas) A 6/12/23 / 6/12
SED (Finance) A 6/12/23



Subject: PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FY 2024-25

Dear Sir,

SSGC's Estimated Revenue Requirement (ERR) Petition for FY 2024-25 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.

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

However, a salient feature in this Petition is the Revenue Shortfall / UFG of Balochistan, in the light of under mentioned MoE advice and further explanation by the Company.

Reference to MoE letter DGO(AC)-5(26)/2023-24 dated: 7 November 2023 under the caption of "Natural Gas Sale Pricing FY 2023-24" (copy attached as Anex-A), point no.ii reproduced below:

Quote

"In order to ensure transfer of surplus revenues created in one SUI due to uniformity of consumer gas prices across the country but different mix of natural gas and RLNG with both the SUI's, SNGPL and SSGC would enter into "Cost of Gas Equalization Agreement". OGRA would consider the inter-company adjustments under this arrangement while determining the revenue requirements of Sui companies once the Agreement is executed between the Sui companies. The surplus revenue would be considered in the determination of Revised Estimated Revenue Requirements (RERR) by OGRA in its mid-year determination by way of revision of prescribed prices besides allowing SNGPL to meet tariff differential in RLNG diversion to domestic sector and SSGCL's revenue shortfall in Balochistan."

Unquote

Accordingly, the Company has separately worked out the UFG in Balochistan and as such in line with it, UFG estimates have been worked out and explanation to this effect is given in Annexure – D of the instant Petition.

DED (Reg)
5/12/23

Office of Registrar
Diary No. 12:40 Pm
Date: 05-12-2023

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

Section-A: Tariff working and Financial Statements

Section-B: Supporting schedules to Financial Statements

Section-C: Tariff workings, Financial Statements & Other Schedules (as per OGRA formats).

Section-D: Project details / addition to the Fixed Operating Assets (Rate Base).

Section-E: Details of Transmission & Distribution Cost.

The Petition filing fee of Rs. 1,000,000 (Rupees one million only) is being paid through enclosed demand draft # 26917488 dated: 16 November 2023.

We would therefore request the Authority to approve an increase of Rs. 46,488 million or Rs.225.01 per MMBTU in indigenous gas business and Rs. 23,070 million or Rs. 49.93 per MMBTU in the revenue requirement of RLNG business with effect from 1st July 2024 in SSGC's tariff for FY 2024-25.

The Company could amend the submitted Petition in case of major changes in the data on which the Petition has been based. Furthermore, the petition will further be amended by the Company based on the pending determinations by OGRA.

Yours sincerely,


Muhammad Asad Mustafa
Acting GM
(Regulatory Affairs Dept.)
(For Managing Director)

cc: **Ms. Misbah Yaqub, Senior Executive Director (Finance) OGRA**
Mr. Shahzad Iqbal, Senior Executive Director (Gas) OGRA

RA 52
AM

DGO(AC)-5(26)/2023-24
Government of Pakistan
Ministry of Energy -- Petroleum Division
(Policy Wing)
Directorate General of Gas
First Floor, Petroleum House Ataturk Avenue G-5/2

08/11/2023
Annex-A

Islamabad, the 7th November, 2023

The Chairman,
Oil & Gas Regulatory Authority,
Islamabad

Subject: **NATURAL GAS SALE PRICING FY 2023-24**

Dear Sir,

I am directed to inform that the ECC of the Cabinet in its meeting held on 23.10.2023 vide case No.ECC-319/41/2023 dated 23.10.2023 (ratified by Federal Cabinet vide Case No. 182/31/2023 dated 30.10.2023) while considering a summary submitted by Petroleum Division on the subject approved the following proposals made in para-6 of the summary with the modification that proposed gas price revision shall take effect prospectively from 1st November, 2023 instead of 1st October, 2023:

- i. The gas price revisions as proposed at Table-I and Table-II at Annex-A effective from 01.10.2023 may be approved by the ECC of the Cabinet.
- ii. In order to ensure transfer of surplus revenues created in one SUI due to uniformity of consumer gas prices across the country but different mix of natural gas and RLNG with both the SUIs, SNGPL and SSGC would enter into 'Cost of Gas Equalization Agreement'. OGRA would consider the inter-company adjustments under this arrangement while determining the revenue requirements of Sui companies once the Agreement is executed between the Sui companies. The surplus revenue would be considered in the determination of Revised Estimated Revenue Requirements (RERR) by OGRA in its mid-year determination by way of revision of prescribed prices besides allowing SNGPL to meet tariff differential in RLNG diversion to domestic sector and SSGCL's revenue shortfall in Balochistan.
- iii. SNGPL and SSGC will ensure charging of same blended rate to all consumers, existing and new, in a particular category of consumers.
- iv. Both the Sui companies would be allowed to provide blend of indigenous gas and RLNG to export industry as suggested in Para 4(V) and (VI) of the summary.
- v. OGRA may determine and notify the RLNG Sale price under Section 43B of the OGRA Ordinance, 2002 based on the prevalent guidelines issued by the Government on "Sale Price of RLNG" for the RLNG consumers of SSGCL, SNGPL and PLL.

08 NOV 2023

MD's Office
Sui Southern Gas Company Limited
07 NOV 2023
Sent To: DMND (E-CA)

DMND (E-CA)
GM (RA)

[2]

- vi. OGRA may include the cost of RLNG diversion in the determination of Revenue Requirement of Sui companies so that appropriate pricing and cost recovery measures could be taken by the Government moving forward in advising category-wise consumer sale prices.
2. The above decision of the ECC of the Cabinet is being conveyed for implementation in terms of Section 7(1), Section 8(3), Section 21(2)(h) and Section 43(B) of the OGRA Ordinance, 2002.

Yours truly,


(Shabana Kifayat)
Accounts Officer (F&P)

Cc:

- i. The Managing Director, SNGPL, Lahore
- ii. The Managing Director SSGCL, Karachi
- iii. The Managing Director PLL, Islamabad
- iv. PS to Secretary Petroleum Division
- v. SPS to Addl. Secretary (F) Petroleum Division
- vi. PA to DG(Gas) Petroleum Division

Annex-A

Table-I

Proposed Sales Prices / Tariff for Domestic (Residential) Consumers

| Slabs [#] | Existing Rates (Rs./mmbtu) | Revised Rates w.e.f. 01.11.23 | Fixed monthly charge (Rs.) | |
|----------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------|
| | | | Existing | Revised w.e.f. 01.11.23 |
| Protected | | | | |
| Up to 0.25 hm ³ | 121 | 121 | 10 | 400 |
| Up to 0.5 hm ³ | 150 | 150 | | |
| Up to 0.6 hm ³ | 200 | 200 | | |
| Up to 0.9 hm ³ | 250 | 250 | | |
| Non-protected | | | | |
| Up to 0.25 hm ³ | 200 | 300 | 460 | 1,000 |
| Up to 0.6 hm ³ | 300 | 600 | | |
| Up to 1 hm ³ | 400 | 1,000 | | |
| Up to 1.5 hm ³ | 600 | 1,200 | | |
| Up to 2 hm ³ | 800 | 1,600 | | 2,000 |
| Up to 3 hm ³ | 1,100 | 3,000 | | |
| Up to 4 hm ³ | 2,000 | 3,500 | | |
| above 4 hm ³ | 3,100 | 4,000 | | |

There will be one preceding slab benefit available to domestic consumer except for consumers above 4hm³.

Table-II

Revised Gas Tariff for Other Categories of Consumers

| Category | Existing Rates | Revised Rates w.e.f. 01.11.23 | |
|-------------------------------|------------------------|----------------------------------|-----------|
| | | | Rs./mmbtu |
| Bulk | 1,600 | 2,000 | |
| Sp. Commercial (Roti Tandoor) | 697 | 697 | |
| Commercial | 1,650 | 3,900 | |
| Power | Power (KE, SNPC, EPQL) | 1,050 | 1,050 |
| | Liberty | 2,406 | 3,890* |
| Fertilizer | Feed (Engro) | \$ 0.70 | \$ 0.70 |
| | Feed (FFBQL) | 510 | 580 |
| | Fuel | 1,500 | 1,580 |
| Cement | 1,500 | 4,400 | |
| ***Export Ind. | Process | 1,100 | 2,100 |
| | Captive | 1,100 | 2,400 |
| ***Non-Export Ind. | Process | 1,200 | 2,200 |
| | Captive | 1,200 | 2,500 |
| ***CNG | 1,805 | 3,600 | |

* The Gas price of Liberty Power is based on HSFO linked formula and not fixed by the Government

** Engro Fertilizer Ltd (New Plant) has a claim of extended period for feed gas concessionary tariff of US\$0.7/mmbtu due to non-supply of gas by SNGPL and Sindh High Court has granted stay order to maintain the status quo.

*** Approved by the ECC in its meeting held on 30.10.2023 pursuant to the direction of Federal Cabinet on 30.10.2023

HBL HBL HASSAN'S BRANCH KARACHI
 HBL HASSAN'S BRANCH KARACHI 1178
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 HBL HASSAN'S BRANCH KARACHI 1178

HABIB BANK
 HABIB BANK
 HBL HASSAN'S BRANCH KARACHI 1178
 HBL HASSAN'S BRANCH KARACHI 1178

Pay to _____ or Order _____

Payable at any HBL Branch in Pakistan
 Centralised Cheque Payable Account
 30019903902586

Please do not write below this line.

B.C. No. 26917488
 Statorary No. 26917488

Signature: *[Signature]* SOHAIL ANWAR
 Signature: *[Signature]* SOHAIL ANWAR
 PA No. 12913
 PA No. 12913

⑈26917488⑈0543001⑈0030019903902586⑈



SHAHID SALEEM Stamp Vendor
Licence No.66, Shop No.1, Karim Plaza
Gulshan-e-Iqbal, Block-14, Karachi

(RUPEES FIVE HUNDRED ONLY)

S.NO. **83560** DATE **23 FEB 2021**
Issued To With Address
Through With Address **SYED NAWAZISH ALI**
Purpose **Advocate L-1582**
Value Rs. Attested
Stamp Vendor's Signature
Not For Use Free Will & Divorce Deed :
Not For Responsibility of Fake Document :



SUB POWER OF ATTORNEY

Know all men by these presents that SUI SOUTHERN GAS COMPANY LIMITED, a Public Limited Company, under the Laws of Islamic Republic of Pakistan, and having its registered office at ST.4/B, Block-14, Sir Shah Muhammad Suleman Road, Gulshan-e-Iqbal, Karachi, acting through its authorized representative, the Managing Director Mr. Imran Maniar authorized vide General Power Attorney Registered No. 40, Book No. IV, dated 24-02-2021 with Sub-Registrar III, Gulshan-e-Iqbal Town Karachi and Digital scanning unit Karachi, BOR Sindh RD:40/SRO:43/Type: 42 dated 8-March-2021, do hereby nominate, constitute, appoint and ordain Mr. Muhammad Asad Mustafa s/o Muhammad Mustafa Azad, holding CNIC No. 42101-1824689-1, Deputy General Manager (Regulatory Affairs) of the Company (hereinafter called "the Attorney") with effect from 11 March 2021 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 Executant of this Power-of-Attorney have set his hands unto this document in the presence of following witnesses on this 16 day of MARCH 2021 and the common seal of Sui Southern Gas Company Limited is hereunto duly affixed.

Imran

(EXECUTANT)

Imran Maniar

Managing Director

Sui Southern Gas Company Ltd.

WITNESSES:

Bilal Farooq Alvi

1. Bilal Farooq Alvi

CNIC No. 37404-1967629-9



M. H. Baber

2. M. H. HARRIS BABER

CNIC No. 42201-0216371-7



Abu Talib Moosa Memon
ABU TALIB MOOSA MEMON
JUSTICE OF PEACE
Empowered U/S 22-A & B, CR.P.C.
As Magistrate Govt. of Sindh
KARACHI-PAKISTAN

17 MAR 2021



30 NOV 2023

SUI SOUTHERN GAS COMPANY LIMITED
 PETITION FOR ESTIMATED REVENUE REQUIREMENT
 FOR FINANCIAL YEAR 2024-25

| LIST OF CONTENTS | |
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| DESCRIPTION | ANNEXURE / SECTION |
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| Basis & Assumptions of Estimation Petition | Annexure-D |
| Proposed WACC Parameters and Calculation | Annexure-E |
| 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 |

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 read with Rule 4(2) of Natural Gas Tariff Rules 2002. The grounds of the petition forming basis of the requested review for determination of shortfall are enclosed as Annexue-D of 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>Our tariff working for FY 2024-25 reflects that an upward adjustment of Rs 225.01 per MMBTU in SSGC's prescribed price w.e.f. 1st July 2024 is required to adjust the shortfall in Co's revenues in gas operation as per licence condition # 5.2, prescribing 26.25% ROA and subsidy for LPG Air Mix Projects as per GoP directives.</p> <table border="1"> <thead> <tr> <th colspan="3">Rupees per MMBTU (Yearly Average)</th> </tr> <tr> <th>Determination ERR FY 2023-24 Related to Natural Gas</th> <th>Petition FY 2024-25 Related to Natural Gas Customers</th> <th>Variance Inc. / (Dec.)</th> </tr> </thead> <tbody> <tr> <td>1,374.34</td> <td>1,491.31</td> <td>116.97</td> </tr> <tr> <td colspan="3">OPERATING REVENUES</td> </tr> <tr> <td colspan="3">OPERATING EXPENSES</td> </tr> <tr> <td>Cost of gas sold</td> <td>1,306.67</td> <td>1,311.60</td> </tr> <tr> <td>Adjustment for UFG above benchmark</td> <td>(85.98)</td> <td>(70.92)</td> </tr> <tr> <td>Other expenses</td> <td>142.40</td> <td>460.49</td> </tr> <tr> <td></td> <td>1,363.09</td> <td>1,701.17</td> </tr> <tr> <td>Shortfall in Revenue Requirement in Gas Operation</td> <td>(11.25)</td> <td>209.86</td> </tr> <tr> <td>Subsidy for LPG Air Mix Projects over & above Gas Operation</td> <td>11.25</td> <td>15.16</td> </tr> <tr> <td>Shortfall in Revenue Requirement of Natural Gas Customers</td> <td>-</td> <td>225.01</td> </tr> <tr> <td>Shortfall in Revenue Requirement of RLNG Customers</td> <td>-</td> <td>49.93</td> </tr> </tbody> </table> | Rupees per MMBTU (Yearly Average) | | | Determination ERR FY 2023-24 Related to Natural Gas | Petition FY 2024-25 Related to Natural Gas Customers | Variance Inc. / (Dec.) | 1,374.34 | 1,491.31 | 116.97 | OPERATING REVENUES | | | OPERATING EXPENSES | | | Cost of gas sold | 1,306.67 | 1,311.60 | Adjustment for UFG above benchmark | (85.98) | (70.92) | Other expenses | 142.40 | 460.49 | | 1,363.09 | 1,701.17 | Shortfall in Revenue Requirement in Gas Operation | (11.25) | 209.86 | Subsidy for LPG Air Mix Projects over & above Gas Operation | 11.25 | 15.16 | Shortfall in Revenue Requirement of Natural Gas Customers | - | 225.01 | Shortfall in Revenue Requirement of RLNG Customers | - | 49.93 |
| Rupees per MMBTU (Yearly Average) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Determination ERR FY 2023-24 Related to Natural Gas | Petition FY 2024-25 Related to Natural Gas Customers | Variance Inc. / (Dec.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1,374.34 | 1,491.31 | 116.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING REVENUES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING EXPENSES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cost of gas sold | 1,306.67 | 1,311.60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adjustment for UFG above benchmark | (85.98) | (70.92) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other expenses | 142.40 | 460.49 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1,363.09 | 1,701.17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Shortfall in Revenue Requirement in Gas Operation | (11.25) | 209.86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subsidy for LPG Air Mix Projects over & above Gas Operation | 11.25 | 15.16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Shortfall in Revenue Requirement of Natural Gas Customers | - | 225.01 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Shortfall in Revenue Requirement of RLNG Customers | - | 49.93 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 1. Review Petition for FY 2023-24 dated 9 October 2023 Under Section 8(2) of OGRA Ordinance 2002 Rule 4(3) of NGTR 2002 against Authority's Determination on Estimated Revenue Requirement for FY 2023-24, seeking an increase of Rs. 129,594 million or Rs. 528.97 per MMBTU for indigenous gas business with a request to revise SSGC's prescribed prices effective 1 July 2023 accordingly and a shortfall of Rs. 15,455 million or Rs. 33.45 per MMBTU for RLNG gas business. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | To be accompanied by details of the following market data | <table border="1"> <thead> <tr> <th rowspan="2">Category</th> <th colspan="2">RLNG</th> <th colspan="2">Natural Gas</th> </tr> <tr> <th>Customer Numbers</th> <th>Energy in MMMBTU</th> <th>Customer Numbers</th> <th>Energy in MMMBTU</th> </tr> </thead> <tbody> <tr> <td>Domestic</td> <td>-</td> <td>-</td> <td>3,529,134</td> <td>93,372</td> </tr> <tr> <td>Commercial</td> <td>6,677</td> <td>-</td> <td>24,368</td> <td>5,308</td> </tr> <tr> <td>Industrial</td> <td>1,444</td> <td>24,864</td> <td>3,988</td> <td>107,922</td> </tr> <tr> <td></td> <td>8,122</td> <td>24,864</td> <td>3,557,490</td> <td>206,602</td> </tr> </tbody> </table> <p>b) if the petitioner is a licensee an estimate of the volume of natural gas to be transmitted, distributed or sold;</p> <table border="1"> <tbody> <tr> <td>Transmitted</td> <td>31,870</td> <td>254,128</td> <td>MMMBTU</td> </tr> <tr> <td>Distributed and Gas Sold</td> <td>24,864</td> <td>206,602</td> <td>MMMBTU</td> </tr> </tbody> </table> <p>c) the petitioner's total annual peak day natural gas requirement;</p> <p>This includes 1,124 MMCFD gas handled / Transport to SNGPL</p> <p>d) the petitioner's forecast of yearly capital expenditure for five years including the year under evaluation.</p> <p align="center">As per Annexure - B</p> | Category | RLNG | | Natural Gas | | Customer Numbers | Energy in MMMBTU | Customer Numbers | Energy in MMMBTU | Domestic | - | - | 3,529,134 | 93,372 | Commercial | 6,677 | - | 24,368 | 5,308 | Industrial | 1,444 | 24,864 | 3,988 | 107,922 | | 8,122 | 24,864 | 3,557,490 | 206,602 | Transmitted | 31,870 | 254,128 | MMMBTU | Distributed and Gas Sold | 24,864 | 206,602 | MMMBTU | | |
| Category | RLNG | | | Natural Gas | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Customer Numbers | Energy in MMMBTU | Customer Numbers | Energy in MMMBTU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Domestic | - | - | 3,529,134 | 93,372 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commercial | 6,677 | - | 24,368 | 5,308 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Industrial | 1,444 | 24,864 | 3,988 | 107,922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 8,122 | 24,864 | 3,557,490 | 206,602 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transmitted | 31,870 | 254,128 | MMMBTU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Distributed and Gas Sold | 24,864 | 206,602 | MMMBTU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 Related to Natural Gas Customers | | Petition FY 2024-25 Related to Natural Gas Customers | | Variance | | S.No. |
|-------|---|--|--------------------------------|--|--------------------------------|---------------|-----------|-------|
| | | Related to LNG Customers | Related to LNG Customers | Related to LNG Customers | Related to LNG Customers | c - b | % | |
| | | b | | c | | c - b | | |
| 1 | Sales volume (MMCF) | 256,113 | 32,400 | 216,960 | 24,814 | (39,154) | (15.3) | 1 |
| 2 | Energy Sale in MMMBTU | 250,991 | 34,182 | 206,602 | 24,864 | (44,389) | (17.7) | 2 |
| 3 | Energy delivered in MMMBTU | 462,090 | | 462,090 | | | | 3 |
| 4 | OPERATING REVENUES | (Rupees in million) | | | | | | 4 |
| 5 | Gas Sales Revenue net of GDS | 339,009 | 128,301 | 303,380 | 103,003 | (35,629) | (10.5) | 5 |
| 6 | Other revenues | 5,939 | 10,371 | 4,729 | 16,966 | (1,211) | (20.4) | 6 |
| 7 | Total operating revenues | 344,948 | 138,672 | 308,109 | 119,968 | (36,839) | (10.7) | 7 |
| 8 | | | | | | - | | 8 |
| 9 | OPERATING EXPENSES | | | | | - | | 9 |
| 10 | Cost of gas sold | 327,963 | 128,925 | 270,980 | 111,519 | (56,983) | (17.4) | 10 |
| 11 | Adjustment for UFG above benchmark (Indigenous Gas) | (21,581) | - | (14,652) | 14,652 | 6,929 | (32.1) | 11 |
| 12 | Adjustment for Revenue Shortfall in Balochistan | | | 20,929 | | 20,929 | 100.0 | 12 |
| 13 | Transmission and distribution cost | 17,916 | 3,708 | 31,853 | 288 | 13,937 | 77.8 | 13 |
| 14 | Depreciation | 7,589 | 1,474 | 10,006 | 1,671 | 2,416 | 31.8 | 14 |
| 15 | Financial charges on short term borrowing | 2,705 | - | 12,500 | - | 9,796 | 362.2 | 15 |
| 16 | Contribution to WPPF / Other charges | 611 | - | 3,814 | 7,840 | 3,203 | 523.8 | 16 |
| 17 | Return to SSGCL (ROA) | 6,920 | 5,097 | 16,035 | 7,070 | 9,116 | 131.7 | 17 |
| 18 | Total operating expenses | 342,123 | 139,203 | 351,465 | 143,039 | 9,342 | 2.7 | 18 |
| 19 | | | | | | - | - | 19 |
| 20 | Shortfall in Gas Operations | (2,824) | 531 | 43,357 | 23,070 | 46,181 | (1,635.1) | 20 |
| 21 | Subsidy for LPG Air Mix Projects over & above gas operation | 2,824 | - | 3,131 | - | 307 | 10.9 | 21 |
| 22 | Total Shortfall in Revenue Requirement | - | 531 | 46,488 | 23,070 | 46,488 | | 22 |

Annexure - A.ii

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 Related to Natural Gas Customers | Related to LNG Customers | Petition FY 2024-25 Related to Natural Gas Customers | Related to LNG Customers | Variance | | S.No. |
|-------|---|--|--------------------------------|--|--------------------------------|---------------|-----------|-------|
| | | b | | c | | e - b | % | |
| 1 | Sales volume (MMCF) | 256,113 | 32,400 | 216,960 | 24,814 | (39,154) | (15.3) | 1 |
| 2 | Energy Sale in MMMBTU | 250,991 | 34,182 | 206,602 | 24,864 | (44,389) | (17.7) | 2 |
| 3 | Energy delivered in MMMBTU | | 462,090 | | 462,090 | | | 3 |
| 4 | OPERATING REVENUES | | | | | | | 4 |
| | | | | <i>(Rupees per MMBTU)</i> | | | | |
| 5 | Gas Sales Revenue net of GDS | 1,350.68 | 277.65 | 1,468.43 | 222.91 | 117.75 | 8.7 | 5 |
| 6 | Other revenues | 23.66 | 22.44 | 22.89 | 36.71 | (0.78) | (3.3) | 6 |
| 7 | Total operating revenues | 1,374.34 | 300.10 | 1,491.31 | 259.62 | 116.97 | 8.5 | 7 |
| 8 | | | | | | | | 8 |
| 9 | OPERATING EXPENSES | | | | | | | 9 |
| 10 | Cost of gas sold | 1,306.67 | 279.00 | 1,311.60 | 241.34 | 4.93 | 0.4 | 10 |
| 11 | Adjustment for UFG above benchmark (Indigenous Gas) | (85.98) | - | (70.92) | 31.71 | 15.06 | (17.5) | 11 |
| 12 | Adjustment for Revenue Shortfall in Balochistan | | | 101.30 | - | 101.30 | | 12 |
| 13 | Transmission and distribution cost | 71.38 | 8.02 | 154.18 | 0.62 | 82.79 | 116.0 | 13 |
| 14 | Depreciation | 30.24 | 3.19 | 48.43 | 3.62 | 18.19 | 60.2 | 14 |
| 15 | Financial charges on short term borrowing | 10.78 | - | 60.50 | - | 49.73 | 461.5 | 15 |
| 16 | Contribution to WPPF / Other charges | 2.44 | - | 18.46 | 16.97 | 16.03 | 657.8 | 16 |
| 17 | Return to SSGCL (ROA) | 27.57 | 11.03 | 77.62 | 15.30 | 50.04 | 181.5 | 17 |
| 18 | Total operating expenses | 1,363.09 | 301.25 | 1,701.17 | 309.55 | 338.08 | 24.8 | 18 |
| 19 | | | | | | - | - | 19 |
| 20 | Shortfall in Gas Operations | (11.25) | 1.15 | 209.86 | 49.93 | 221.11 | (1,964.9) | 20 |
| 21 | Subsidy for LPG Air Mix Projects over & above gas operation | 11.25 | - | 15.16 | - | 3.90 | 34.7 | 21 |
| 22 | Total Shortfall in Revenue Requirement | - | 1.15 | 225.01 | 49.93 | 225.01 | | 22 |

14

| SUI SOUTHERN GAS COMPANY LIMITED FIVE YEAR CAPITAL EXPENDITURE PLAN | | | | | | | Annexure-B | |
|--|---|------------|----------------|------------|----------------|------------|------------|------------------------|
| | | | | | | | Rs million | |
| S. NO. | DESCRIPTION | FY 2021-22 | ERR FY 2022-23 | FY 2023-24 | ERR FY 2024-25 | FY 2025-26 | FY 2026-27 | TOTAL |
| | | Actual | Projected | | | | | FY 21-22 to FY 2026-27 |
| 1 | A) TRANSMISSION NETWORK | | | | | | | |
| 2 | A.1) ONGOING PROJECTS | | | | | | | |
| 3 | 16" dia ILBP Rehabilitation & Intelligent Pigging | (78,244) | - | - | - | - | - | (78,244) |
| 4 | 12" dia x 344 Km OPL Rehabilitation and Intelligent Pigging | 152,202 | - | 273,000 | - | - | - | 425,202 |
| 5 | Construction of Sub-merge crossings, bridges, culverts etc | 54,519 | - | - | - | - | - | 54,519 |
| 6 | Other leftovers | 1,153 | - | - | - | - | - | 1,153 |
| 9 | 12" Dia x 46 KMS Pipeline from Rehman Field to Nating MVA | 58,411 | - | - | - | - | - | 58,411 |
| 10 | 08" Dia x 28 KMS Pipeline from Ayesha Gas Field | 56,292 | 19,000 | 39,000 | - | - | - | 114,292 |
| 11 | 30" dia x 125 Km (Rev. 116KM) Pipeline from SMS Sindh University to SMS Pakland | 51,146 | 7,216,000 | 127,000 | 16,969,000 | - | - | 24,363,146 |
| 12 | Check Metering Facility at Shahdampur for Gambat South Field Gas Measurement | 85,199 | - | - | - | - | - | 85,199 |
| 13 | Check Metering Arrangement at Daru | - | 17,000 | 69,000 | - | - | - | 86,000 |
| 14 | 24" dia x 31 Km loopline from Kathore to Surjani - High Pressure Trans. Line | - | 1,995,000 | - | - | - | - | 1,995,000 |
| 15 | Sub-Total | 380,678 | 9,247,000 | 508,000 | 16,969,000 | - | - | 27,104,678 |
| 16 | A.2) RLNG TRANSMISSION PROJECTS | | | | | | | |
| 17 | 42" dia x 82 Km loop between Nawabshah - Nara | - | - | - | - | - | - | - |
| 18 | 42" dia x 129 Km - from Pakland to Hyderabad | 0,004 | 210,000 | 1,531,000 | 1,133,000 | - | - | 2,874,004 |
| 19 | 42" dia x 131 Km - from Hyderabad to Nawabshah | (108,754) | - | - | - | - | - | (108,754) |
| 20 | Tie-in and integration arrangement- from tie-in point 2 to Pakland | - | 627,000 | 409,000 | - | - | - | 1,036,000 |
| 21 | Tie-in & Integ at Bin Qasim & Pakland | - | 74,000 | 366,000 | 378,000 | - | - | 1,129,812 |
| 22 | Compression at Nawabshah / HQ2 Daur etc | 311,812 | 2,207,000 | - | 4,964,000 | - | - | 7,171,000 |
| 23 | 01 New Units of Compressor at Nawabshah | - | 433,000 | 357,000 | - | - | - | 793,009 |
| 24 | 30" Dia x 17 KMs from CTS Bin Qasim to MVA Pakland | 5,009 | 426,000 | - | - | - | - | 426,000 |
| 25 | Future extension of CTS Bin-Qasim - RLNG | - | - | - | - | - | - | - |
| 26 | Check metering arrangement for PLL Customer at Bin Qasim & Pakland | - | - | - | - | - | - | - |
| 27 | RLNG - GDS | 399,065 | - | - | - | - | - | 399,065 |
| 28 | GDS - RLNG | - | - | - | 953,284 | - | - | 953,284 |
| 29 | | 607,136 | 3,977,000 | 2,663,000 | 7,428,284 | - | - | 14,675,420 |
| 30 | Sub-Total | 607,136 | 3,977,000 | 2,663,000 | 7,428,284 | - | - | 14,675,420 |
| | A.3) NEW/RINDER PLANNING PROJECTS - NORMAL | | | | | | | |

| SUI SOUTHERN GAS COMPANY LIMITED FIVE YEAR CAPITAL EXPENDITURE PLAN | | | | | | | | | | Annexure-B | | |
|--|---|------------------|-------------------|-------------------|-------------------|------------|------------|---|---|------------|---|------------------------------------|
| S. NO. | DESCRIPTION | Actual | | | | | Projected | | | | | TOTAL FY 21-22 to FY 2026-27 |
| | | FY 2021-22 | ERR FY 2022-23 | FY 2023-24 | ERR FY 2024-25 | FY 2025-26 | FY 2026-27 | | | | | |
| 31 | Re-routing of 24", 12" Quetta Pipelines from Bibi Nani Bridge | | | 194,000 | 3,104,000 | | | | | | | 3,298,000 |
| 32 | Supply of Gas to Karachi West Region (24" Dia x 31 KMs) | | | 4,963,000 | 155,000 | | | | | | | 5,118,000 |
| 33 | Replacement of 16" Dia ILBP with 20" Dia. (180 KMs) Pipeline from HQ-2 to HQ-1 | | 11,433,000 | | | | | | | | | 11,433,000 |
| 34 | Required Modification at Shikarpur (Metering & Regulation Setup) | | 65,000 | 105,000 | | | | | | | | 170,000 |
| 35 | 08" Dia x 102 KMs Pipeline Project for Jhal Magsi Gas Field | | 22,000 | 4,275,000 | 103,000 | | | | | | | 4,400,000 |
| 36 | 24" dia x 34 km loop-line between Shikarpur & Jacobabad | 19,788 | | | | | | | | | | 19,788 |
| 37 | Upgradation of SMS Thatta | 83,022 | | | | | | | | | | 83,022 |
| 38 | Upgradation of SMS Larkana | | 126,000 | 191,000 | | | | | | | | 317,000 |
| 39 | Upgradation of SMS Nawabshah | | 126,000 | 200,000 | | | | | | | | 326,000 |
| 40 | Upgradation of SMS Hyderabad | | | 228,000 | | | | | | | | 228,000 |
| 41 | Sub-Total | 102,810 | 11,772,000 | 10,156,000 | 3,362,000 | - | - | - | - | - | - | 25,392,810 |
| 42 | A.4) OTHERS-NORMAL | | | | | | | | | | | |
| 43 | Compressor Overhaul / Modification (other than RLNG) | 992,905 | 629,000 | 480,000 | 560,000 | | | | | | | 2,661,905 |
| 44 | New Compressors | 319,546 | 2,186,000 | 3,339,000 | 4,126,000 | | | | | | | 9,990,546 |
| 45 | Sub-Total | 1,312,451 | 2,815,000 | 3,839,000 | 4,686,000 | | | | | | | 12,652,451 |
| 46 | Total - Transmission (A) | 2,403,075 | 27,811,000 | 17,166,000 | 32,445,284 | | | | | | | 79,825,359 |
| 47 | B) DISTRIBUTION NETWORK | | | | | | | | | | | |
| 48 | B.1) MAJOR PROJECTS - NORMAL | | | | | | | | | | | |
| 49 | 16" Dia x 5 KMs Pipeline from Surjani Step-Down Assy. To Madinat al Hikmah | | 270,000 | 156,000 | | | | | | | | 426,000 |
| 50 | 16" Dia x 6 KMs Pipeline from PSM Main Gate to Yousuf Goth Landhi | | 320,000 | 213,000 | | | | | | | | 533,000 |
| 51 | Reinforcement work at Quetta Mid City Area 16" dia x 18KM loopline | | 105,000 | | | | | | | | | 105,000 |
| 52 | 8" Dia x 35KM Supply Maan Badin | | 381,340 | | | | | | | | | 381,340 |
| 53 | 16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG | | | | 595,000 | | | | | | | 595,000 |
| 54 | 20" Dia x 9 KMs Pipeline from Azempura to Jam Sadiq Ali Bridge | | | 667,000 | | | | | | | | 667,000 |
| 55 | 20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point (20" Dia Future Colony/ 20" Augmentation Project/ Upgradation of Sheedi Goth) | | | 895,000 | | | | | | | | 895,000 |
| 56 | Sub-Total | | 1,076,340 | 1,931,000 | 595,000 | | | | | | | 3,602,340 |

| SUI SOUTHERN GAS COMPANY LIMITED FIVE YEAR CAPITAL EXPENDITURE PLAN | | | | | | | | | |
|--|--|---------------------------|-------------------|-------------------|-------------------|------------|------------|------------------------------------|--|
| S. NO. | DESCRIPTION | Annexure-B Rs. million | | | | | | | |
| | | FY 2021-22 Actual | ERR FY 2022-23 | FY 2023-24 | ERR FY 2024-25 | FY 2025-26 | FY 2026-27 | TOTAL FY 21-22 to FY 2026-27 | |
| 57 | B.2) GAS DISTRIBUTION SYSTEM: | | | | | | | | |
| 58 | Normal Expansion/ New Towns, Villages | 7,370.636 | 7,854.000 | 15,154.000 | 37,600.612 | | | 67,979.248 | |
| 59 | UFG Reduction Program | | 6,580.000 | | | | | 6,580.000 | |
| 60 | | 7,370.636 | 14,434.000 | 15,154.000 | 37,600.612 | | | 74,559.248 | |
| 61 | Sub-Total | 7,370.636 | 15,510.340 | 17,085.000 | 38,195.612 | | | 78,161.588 | |
| 62 | C) OTHERS | | | | | | | | |
| 63 | C.1) Construction Equipment | | | | | | | | |
| 64 | C.2) Other Capital Expenditure | 948.117 | 3,960.148 | 2,480.000 | 5,634.202 | | | 13,022.467 | |
| 65 | C.3) Other (stores/spares held for capex) | 1,674.960 | | | | | | 1,674.960 | |
| 66 | Total - Others (C) | 2,623.077 | 3,960.148 | 2,480.000 | 5,634.202 | | | 14,697.427 | |
| 67 | D) LPG Air Mix Projects - Existing/New | | | | | | | | |
| 68 | D.1) Gawadar | | | | | | | | |
| 69 | D.2) Surab | | | | | | | | |
| 70 | D.3) Noshki | 9.822 | 105.610 | 185.000 | 66.024 | | | 306.456 | |
| 71 | D.4) Kot Chulam Muhammad | | | | | | | | |
| 72 | D.5) Awaran | | | | | | | | |
| 73 | D.6) Beta & others | | | | | | | | |
| 74 | D.7) Zhub, Qilla Saifullah, Loratal, Kharan, Keech Turbat, Khuzdar, Phujgor, Chagai, Uthal, Windar etc | | | | | | | | |
| 75 | Total - LPG Air Mix Projects (D) | 9.822 | 105.610 | 185.000 | 66.024 | | | 306.456 | |
| 76 | GRAND TOTAL(A+B+C+D) | 12,406.610 | 47,387.498 | 36,916.000 | 76,341.122 | | | 173,051.230 | |

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

Annexure - C

Rate Rs per MMBTU

| CATEGORY OF CONSUMERS | PRESCRIBED PRICES <i>effective from 01-07-2023</i> | Price Adjustment | ESTIMATED PRESCRIBED PRICES <i>effective from 01-07-2023</i> |
|---|---|------------------|---|
| | as per determination dated 02 June 2023 | | |
| <u>DOMESTIC CONSUMERS</u> | | | |
| <u>a) Standalone meters:</u> | | | |
| <u>b) Religious places; Mosques, churches, temple, madrassas, other religious places and hostels attached thereto:</u> | | | |
| <u>Protected Category:</u> | | | |
| 1) Cubic metres upto 25 | 1,350.68 | - | 1,350.68 |
| 2) Over 25 upto 50 | 1,350.68 | - | 1,350.68 |
| 3) Over 50 upto 60 | 1,350.68 | - | 1,350.68 |
| 4) Over 60 upto 90 | 1,350.68 | - | 1,350.68 |
| Minimum charges (Rs. per month) | 107.37 | | |
| <u>Non-Protected Category:</u> | | | |
| 1) Cubic metres upto 25 | 1,350.68 | - | 1,350.68 |
| 2) Over 25 upto 60 | 1,350.68 | - | 1,350.68 |
| 3) Over 60 upto 100 | 1,350.68 | - | 1,350.68 |
| 4) Over 100 upto 150 | 1,350.68 | - | 1,350.68 |
| 5) Over 150 upto 200 | 1,350.68 | - | 1,350.68 |
| 6) Over 200 upto 300 | 1,350.68 | - | 1,350.68 |
| 7) Over 300 upto 400 | 1,350.68 | - | 1,350.68 |
| 8) All over 400 | 1,350.68 | - | 1,350.68 |
| Minimum charges (Rs. per month) | 177.47 | - | 177.47 |
| <u>c) HOSTELS & RESIDENTIAL COLONIES-BULK METERS</u> | | | |
| All off-takes at flat rate of | 1,350.68 | - | 1,350.68 |
| Minimum charges (Rs. per month) | 3,900.00 | - | 3,900.00 |
| <u>SPECIAL COMMERCIAL CONSUMERS (Roti Tandours)</u> | | | |
| 1) Cubic metres upto 100 | 1,350.68 | - | 1,350.68 |
| 2) Over 100 upto 300 | 1,350.68 | - | 1,350.68 |
| 3) All over 300 | 1,350.68 | - | 1,350.68 |
| Minimum charges (Rs. per month) | 148.50 | - | 148.50 |
| <u>COMMERCIAL CONSUMERS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 6,415.00 | | 6,415.00 |
| <u>ICE FACTORIES</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 6,415.00 | | 6,415.00 |
| <u>INDUSTRIAL CONSUMERS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 35,540.00 | | 35,540.00 |
| <u>EXPORT ORIENTED (Industries)</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 27,616.00 | | 27,616.00 |
| <u>C.N.G STATIONS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 46,229.00 | | 46,229.00 |
| <u>CAPTIVE POWERS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 36,653.00 | | 36,653.00 |
| <u>CAPTIVE POWERS (Export Oriented)</u> | 1,350.68 | | |
| Minimum charges (Rs. per month) | 28,729.00 | | |
| <u>CEMENT FACTORIES</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 45,588.90 | | 45,588.90 |
| <u>PAKISTAN STEEL</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 35,540.00 | | 35,540.00 |
| <u>FAUJI FERTILIZER BIN QASIM LIMITED</u> | | | |
| Feed stock for fertilizer | 1,350.68 | - | 1,350.68 |
| Power generation | 1,350.68 | 490.98 | 1,841.66 |
| <u>EXISTING POWER STATIONS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 28,898.00 | | 28,898.00 |
| <u>INDEPENDENT POWER PRODUCERS</u> | 1,350.68 | 490.98 | 1,841.66 |
| Minimum charges (Rs. per month) | 28,898.00 | | 28,898.00 |

Note:-

- Upward adjustment of Rs 225.01 per MMBTU for FY 2024-25 has been re-worked at Rs 490.98 per MMBTU with the consideration that effect of price adjustment not to pass on to domestic, special commercial (roti tandours) customers and feedstock of fertilizer industry. However, OGRA & GOP are authorized to rework these numbers according to their policies and as per the provisions of Section 8 of OGRA Ordinance, 2002 (XVII of 2002).
- Minimum charges as per consumer price notifications dated 08 November 2023 issued by the Authority.

ANNEXURE - D

BASIS & ASSUMPTIONS OF PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2024-25**Assumptions – Indigenous Gas Business:****A) Tariff**

Consumers' prices have been taken as per latest consumer price notification dated: 8th November 2023 effective from 1st November 2023. SSGC prescribed (Retainable) prices have been taken as per OGRA prescribed price in its DERR FY 2023-24 dated: 2 June 2023.

Due to substantial delays in the issuance of selling price notifications by the FG, a determined receivable balance of Gas Development Surcharge (GDS) has been accumulated to the tune of Rs. 295 billion up to 30 June 2022. The Company has no choice but to finance by borrowing funds from financial institutions on commercial basis or managing by holding payments of major creditors – GoP owned E&P Companies i.e. OGDCL, PPL, GHPL for smooth running of its operations.

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 Plant, Sale of LPG and NGL have been allowed 50% operating and 50% non-operating whereas rest of the incomes are treated as operating.

In the instant Petition, 50% of the Profit from Meter Manufacturing business has been claimed as non-operating income.

C) 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 subject petition may be amended as a consequence of decision by the Supreme Court of Pakistan.

D) Gas availability

The gas availability of 262,070 MMCF or 718 MMCFD for FY 2024-25 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 decrease by 12% over FY 2023-24 estimates of 297,937 MMCF or 814 MMCFD.

E) Cost of Gas

The cost of gas purchased is based on projected oil prices effective December 2023 worked out on estimated average C&F price for Crude Oil at US\$ 66.05 per barrel and HSFO US\$ 330.81 per metric ton in comparison with the average C&F price for Crude Oil at US\$ 81.16 per barrel and HSFO US\$ 402.67 per metric ton as determined by OGRA in its decision dated: 2 June 2023.

Oil Prices Assumption:

- (i) Crude oil average prices are taken based on forecast of monthly average from Dec 2023 to Nov 2024 applicable for the period Jul 2024 to June 2025; international market price available on the following link;

19

Source:

<https://longforecast.com/oil-price-today-forecast-2023-2024-2025> AND
[2026-brent- wti](https://www.sbp.org.pk/ecodata/rates/m2m/Nov_23.pdf)

(ii) whereas, for HSFO prices have been drawn from PRL official website and worked out on last three months (Sep 2023 to Nov 2023) actual prices moving average trend.

(iii) Rupee v/s US\$ parity has been kept at Rs. 310 for the said year using the projections given at State Bank of Pakistan link given below:

https://www.sbp.org.pk/ecodata/rates/m2m/Nov_23.pdf

A twelve months' forecast is available from Nov 2023 to Nov 2024 on the above web-site which has been further escalated by 0.33% and has been evenly applied.

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, due on 15 October 2024.

Projected SSGCL weighted average cost of Gas has thus been worked out at Rs. 1,069 per MMBTU for FY 2024-25 as compared to cost of gas worked out in the DERR FY 2023-24 of Rs. 1,096 per MMBTU.

F) Moratorium on New Domestic Gas Connections on Indigenous Gas

Due to continuing moratorium on Domestic New Gas Connections by GoP, the following assumptions have been taken:

- **no new connections** have been projected for FY 2024-25, however 58,000 domestic gas connections which are pending at the time of moratorium will be given if allowed by MoE or in case moratorium is lifted. However, 5km radius schemes for new towns & villages have been accounted for in the instant petition.
- Corresponding no new sales volumes / value have been kept

Whenever, the moratorium is uplifted the new sales volumes / value and other determinants will be accounted for and Petition will be updated accordingly.

G) Financial charges for short term Borrowings

The Company has claimed financial charges of Rs. 12,500 million on short term borrowing cost due to substantial delay in the issuance of selling price notifications by the FG and accumulation of huge receivable GDS balance to the tune of Rs. 295 billion.

H) Un-accounted for Gas (UFG)

Reference to MoE letter DGO(AC)-5(26)/2023-24 dated: 7 November 2023 under the caption of "Natural Gas Sale Pricing FY 2023-24" (copy attached as Annex-A), point no.ii reproduced below:

Quote

"In order to ensure transfer of surplus revenues created in one SUI due to uniformity of consumer gas prices across the country but different mix of natural gas and RLNG with both the SUI's, SNGPL and SSGC would enter into "Cost of Gas Equalization Agreement". OGRA would consider the inter-company adjustments under this arrangement while determining the revenue requirements of Sui companies once the Agreement is executed between the Sui companies. The surplus revenue would be considered in the determination of Revised Estimated Revenue Requirements (RERR) by OGRA in its mid-year determination by way of revision of prescribed prices besides allowing SNGPL to meet tariff differential in RLNG diversion to domestic sector and SSGCL's revenue shortfall in Balochistan."

Unquote

Accordingly, the Company has separately worked out the UFG in Balochistan and as such the following UFG estimates have been worked out:

UFG for indigenous gas has been projected at 12.10% i.e. 38,325 MMCF (Balochistan UFG at 57.68% i.e. 23,439 MMCF) versus benchmark of 7.6% i.e. 5% + 2.6% as per prevailing practices.

The UFG has been worked out at 5.08% on Metered Gas In and Metered Gas Out basis. Overall UFG disallowance has been worked out at Rs. 14,652 million, whereas the UFG disallowance of Balochistan alone has been estimated to be Rs. 20,929 million. Therefore, we are claiming that the UFG / disallowance of Balochistan mainly as a part of revenue shortfall because of gas diversion from Sindh Industrial in Winter months, may be allowed as a net off to the overall UFG disallowance in the said Revenue Requirement.

Even after the commissioning of 42" Dia. RLNG dedicated line, SSGC had been forced and may still be forced to swap gas / consume RLNG in its system due to following reasons inter alia:

- Inaccurate demand planning/ forecasting by power division which results in situations where the available RLNG quantity exceeds the actual demand of the RLNG based power plants installed in SNGPL's franchise area. Consequently, the gas has to be absorbed in SSGC system in order to save the integrity of pipelines and terminals besides minimizing the commercial/ financial obligations, which may arise due to non-compliance of ordered quantities of LNG, and
- Construction of SSGC's 30" diameter x 125 Km pipeline (SMS Sindh University to SMS Pakland) has been severely delayed due to the unavailability of requisite permissions/ NOCs/ transfers of the land required for development of pipeline ROW. In the absence of the said pipeline, SSGC has been forced to continue the RLNG swap arrangement since the Indus Left Bank Pipeline System lacked sufficient capacity to cater transportation of gas fields located in Northern part of Sindh towards the consumption centres in the Southern Sindh i.e. Karachi and Hyderabad. NOC for the portion of ROW owned by the Government of Sindh has been granted in January 2021. Phase-1 of such pipeline project i.e. 30" dia. X 32-Km from Baran to Jhampir (RS-4) has been commissioned on June 30, 2023 with the total capitalization amount of PKR 2,267 million till October, 2023 with the available inventory of direct material procured.

Accordingly, The UFG has been worked out at 5.08% on volume handling basis and the impact of the differential of Rs. 14,652 billion has been claimed in the revenue requirement of RLNG.

STRATEGY FOR UFG REDUCTION

It is important to mention that the company does not operate as a full scale commercial entity and has to fulfil the socio-economic agenda of Government of Pakistan, which includes providing natural gas to less profitable sectors (domestic), which are also more prone to the menaces of UFG at the cost of compromising more profitable sectors i.e. industrial and bulk sectors, especially during the winter season. Besides, supplying gas to Baluchistan under the prevailing Tariff regulations (especially the slabs system) has resulted in promoting theft through meter tampering. It is important to note that the basic premise of using the slabs based tariff was that the consumers having large gas consumption would be able to pay higher rates due to comparatively higher standard of living. Unfortunately, in Baluchistan where the gas is a necessity for space heating during extreme winters, this tariff regime adversely affected the general public whose standard of living and capacity to pay was (and still is) comparatively below that of other consumers in various other areas of franchise. Hence, in Balochistan region, gas consumption cannot be related with

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income class. Rather, the consumption is directly related to the weather conditions of respective areas. Resultantly, tampering/ bypassing/ damaging of gas meters is a commonplace practice (particularly in Balochistan where UFG remains above 50%) as an attempt to keep the billing within affordable slabs, especially, during the winter months. Through rigorous analysis, SSGC has developed a number of proposals aiming to resolve the extraordinary operational problems in the region by addressing the root causes of the severe losses and extremely high UFG. The proposals have been submitted before the Ministry of Energy and other competent forums through formal communication and presentations. Encouraging developments have taken place in this regard, however formal implementation of the same is awaited.

Another major detriment to the UFG reduction activities is the operation of SSGC's distribution network on RLNG. It has been brought under the attention of OGRA and MoE (Petroleum Division) through a number of communications that UFG in SSGC system is adversely affected with the introduction of RLNG into the distribution network owing to a number of technical and operational reasons. Since 2015 (i.e. the advent of RLNG in Pakistan), SSGCL has been forced to absorb RLNG into its franchise area in order to support swapping arrangement with SNGPL. This swapping arrangement was enforced on SSGC till 2018 as there was no pipeline arrangement to transport RLNG to the Sui Northern franchise. Afterwards, RLNG was transported directly to SNGPL through the newly laid pipeline. Despite this, SSGC is still forced to resort to swapping of gas reasons already mentioned above.

On the other hand, the Company is continuously taking up the matter of adverse implications of RLNG handling in SSGC system with the Authority; however, no fruitful results have been achieved so far. It is also pertinent to mention that the matter of UFG allowance on RLNG volume handling basis was taken to the Economic Coordination Committee (ECC) of the Cabinet which issued policy guidelines in the matter and MoE communicated the decision to OGRA to compute UFG on volume handling basis. However, OGRA has not implemented the ECC decision.

Despite the above described limitations which are beyond the operational control of SSGC, the company's Board of Directors and Management have been taking focused and drastic measures to address this complex and multi-dimensional problem. For the specific purpose of reducing and to maintain focus on UFG reduction strategies and action, SSGC's BOD has established a separate UFG Division under a DMD level officer that is designated specifically to control the UFG. Through this cross functional division, it is intended to synergize various UFG reduction activities across the Company under a single umbrella so that a higher degree of focus and monitoring capability can be achieved and remedial actions can be taken promptly.

While taking into consideration all such functions/ activities which can have an impact on the UFG, a comprehensive UFG reduction strategy has been prepared which has also been approved by the ECC. Accordingly, 3-year targets for UFG reduction have been developed along with the plans to achieve the same.

Pursuant to aforesaid 3-years plan, during FY 2020-21, the saving recorded was 13.08 BCF versus target of 10.46 BCF (based as per previous RLNG allowance). The substantial savings have been brought about by enhanced efforts in the implementation of UFG reduction activities. However, in November 2020, OGRA has unilaterally decided (with retrospective effect from August 2020) to cap the recoverable RLNG UFG losses at a benchmark level of 6.30%, in contravention to the ECC guidelines which allowed the Sui Companies to charge UFG at last year's UFG percentage.

Counter Gas Theft operations (CGTO) has been focusing on gas theft in Industrial and Commercial sector. In this regard, an SSGC Police station has effectively been functioning in Karachi and further case on establishment of dedicated Police Station in Quetta is in final stages of contracting. Special Courts (27 No. in Sindh and 11 No. in Balochistan), have been established to prosecute gas theft cases only and till now 379 cases are under trial and 950 FIRs have already been registered along with 245 convictions. Moreover, special gas utility court (NAB Court No 10) is converted/ designated in Karachi Division, covering all five districts. The CGTO department has been following an expedited plan to perform detailed survey of the industrial consumer sites for the purpose of locating gas theft practices and taking subsequent actions. Emphasis is made on industries using suction devices, resultantly, same are removed and confiscated. Additionally, focused advertisement campaigns are launched in the print and digital media to create deterrence against gas theft and for creating awareness regarding possible stern punishments as per law.

For FY 2024-25, SSGC plans to complete 55 Nos. of segregation schemes. The exercise of network segmentation is vital for effective monitoring, management and control of the distribution network. The segregation schemes have been assigned a priority order based on the quantum of UFG in particular geographical/ network section. During the first phase, focus will be on the schemes aimed at separating the domestic from industrial sector as it enables effective control and ability to operate the segregated domestic sector at lower (optimum) pressure levels. Thus, reducing the quantum of possible gas leakages and mitigating the possibility of sanctioned pressure violations by domestic consumers. In subsequent phase, the segregated domestic and industrial sectors would be further segmented with the objective of attaining enhanced operational control for reduction of UFG.

Rehabilitation of mains and services 1100 KM distribution network is planned for FY 2024-25. Majority of the network identified for rehabilitation is quite old and assessed to be prone to leakages. Successful completion of rehabilitation works is expected to result in substantial UFG savings of around 1,281 MMCF. Obtaining NOCs pertaining to road cutting from different local Authorities for performing rehabilitation & gas leak rectification in timely manner have become a big challenge for SSGC. Due to this particular issue many critical schemes get delays and eventually results in loss to the Company in terms of UFG. Successful implementation of rehabilitation works would also enable SSGC to operate the network at better pressures and solve the low-pressure complaints from the customers.

Focused drives will be initiated to identify and rectify the underground and overhead leakages. UFG savings of over 677 MMCF are expected from the same. Efforts to mitigate and deter gas theft practices especially in industrial and commercial sectors will be further enhanced. Substantial UFG savings of 841 MMCF is expected. Improving the accuracy of measurement is planned through effective replacement program of aging domestic gas meters and enhanced quantum of meter proving/ calibration of the industrial meters; UFG savings from these activities are estimated at 2,614 MMCF.

New Innovative Solutions for Distribution Pipeline Integrity and Operations:

The following new initiatives have been envisaged as Pilot Projects and their progress is also mentioned herein:

Rehabilitation using hydraulic / pneumatic pipe bursting technology

Pipeline rehabilitation can be expedited using hydraulic / pneumatic pipe bursting technology that replaces old, undersized pipes with new HDPE pipes saving on ditching, NOCs / Permits and backfilling costs. In this regard, meetings have been held with several international companies

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wherein it was concluded that a practical demonstration would be prudent before any commercial commitments. SSGC floated a tender for hiring of equipment on rent basis, to witness the performance prior to procurement. OEMs/ Vendors were reengaged due to lack of participation thereby agreement has been obtained from one party however, the activity is facing delays due to current import restrictions.

Leak Repairs using pipeline liners

Additionally, other innovative methods of trenchless rehabilitation through reinforcement using a flexible pipeline liner will be applied. The liner contains aramid fabric which is heat resistant and a strong synthetic fiber. Continuous lengths of 2.5 km can be achieved in one go. Sessions held with various international vendors where it was concluded that the technology is suitable for medium to high pressure gas mains with long, branchless stretches. Through detailed evaluation, it has been concluded that the technology is only suitable for Supply Mains or Transmission pipelines.

Automation of Town Border Stations

The company has taken an initiative to control the pressures and volumes at TBSs, remotely. This endeavor will provide flexibility in pressure management multiple times during a day which will enable operations at optimized pressures during non-consumption timings in the domestic sector. Following two benefits will be achieved through this initiative:

- (i) Line Packs in the distribution system will improve for providing better service and supply pressures during the consumption and peak-consumption hours.
- (ii) The spare gas can be diverted towards the industrial and commercial sector.

As a pilot project, implementation of the automation is being carried out at 50 TBSs within Karachi region. Target commissioning of complete 50 TBSs starting from July 2023 and completion by December 2023. Tender for the same has been published and contract has been awarded to the firm submitting 'most advantageous bid' i.e., to M/s. Avanceon.

Smart Balls / Pipers technology

Out of the box solutions such as the Smart Balls or Pipers are being explored for Theft detection. These balls can float freely inside pipelines previously considered unpiggable or inaccessible – with no special teams. Smart Balls are suited to access all pipelines of any material, even those as small as 2" inch. They are equipped with multiple sensors to collect & monitor pressure data, gas leaks, illegal tapping and metal loss etc.

Meetings held with international vendor where practical demonstration was requested however they regretted that no footprints of their technology suppliers are available in Pakistan or the Asian region. Therefore, a substitute technology of "In-line Pipeline Inspection Cameras" for live gas mains monitoring has been explored. The camera can travel up to 200 meters in live gas mains of up to 60 PSIG with dia. ranging from 2" to 8". It has been suggested to insert the cameras in overhead pipelines at CMS of Industrial Customers, and inspect pipeline upstream of meter for suspected gas thefts/illegal tapings/off-shoots etc.

After extensive research and bibliography, it is learned that Smart Ball technology for liquid is well established, however, for Gas it is still immature, because of Low density.

As an alternate, SSGC is working on Inline Camera, which shows live recording, apparently, far better to detect leaks, illegal taps and pipeline conditions. Efforts are underway to convince the international players to offer field demonstration of the technology.

The MAJOR ACHIEVEMENTS of the company are summarily enumerated below:

- The Company KMI achievement ranges to 95% whereas OGRA allows 76% only.
- Through continuous implementation of UFG reduction measures, the UFG for FY 2021-22 has been restrained to 52.76 BCF (i.e. 15.69%).
- Major drive conducted for separating industrial customers from domestic network to enable operation at optimum pressures and thus reducing UFG.
- Counter Gas Theft Operations in 2022-23: Overall 1,907 and 3,746 Counter Gas Theft Operations were carried out against Registered and Unregistered customers respectively resulting in registration of 127 FIRs and claiming of 2,637 MMCF. SSGC launched mobile application for convenience / easy services.
- Simple procedure for a domestic gas connections introduced eliminating contractors' role
- Enhanced network visibility - Right sized meters, EVC, and modems have been installed at all SMSs and most of the TBSs & PRSs. A number of remote custody transfer stations have been brought online for enhancing monitoring capabilities.
- Dedicated Police Station is now functional in Quetta.
- SSGC has recently signed an MOU with SNGPL vowing to work towards exploring the possibilities of establishing of a new meter manufacturing company on joint ownership basis. The new company is envisioned to have sustained profitability, larger scale and ability to enter global markets through exports. In FY 2022-23, SSGC has successfully achieved major indigenization of its G-4 gas meter enabling cost savings and significant reduction in foreign exchange expenditure.
- The company stays focused on reducing costs and improving efficiencies.

Major initiatives for UFG Reduction are sustainable with persistent results ensures control, monitoring, transparency, audit, and governance.

Majority of above actions only bring marginal improvements in SSGC UFG figures. Whereas, largest impact can be achieved through resolution of major issues of Balochistan UFG, RLNG Volume Handling Disallowance and Unauthorized gas usage in domestic sector of Karachi Region. These issues are largely outside SSGC's operational control and are severely impacting the company's financial proposals.

I) Operating Costs:

i) HR Cost:

The HR benchmark cost formula is under review by OGRA in consultation with the stake holders. Proposals with simulation has already been submitted to OGRA.

However, the HR cost estimated and claimed by the Company for FY 2024-25 is Rs. 24,032 million.

ii) Gas Consumed Internally:

Calculated based on estimated volumes of gas internal consumption for FY 2024-25 valued at WACOG of indigenous gas at Rs. 1,069 per MMBTU.

iv) Provision for Doubtful Debts - Compliance / Implementation of IFRS 9 – 'Financial Instruments'

Following claims have been made by the Company under this head:

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a) **Provision for Doubtful Debts:**

In the instant petition, an amounting to Rs. 2,466 million have been estimated / claimed for all consumer categories under provision for doubtful debts OGRA methodology.

b) **The financial impact of IFRS (Expected Credit Loss - ECL) - difference b/w SSGC ECL & OGRA method:**

Company also estimated & claimed the difference in provisioning under the said head amounts to Rs. 591 million for all consumer categories.

v) **Other operating Costs:**

Other T&D cost estimates are primarily based on best estimates keeping in view the increase in prices owing to consumer price index, interest rates, market trends, etc.

J) Addition to Rate base / Physical Targets

During FY 2024-25 the Company plans to capitalize around Rs. 76.3 billion which facilitates expansion in transmission system by 116 kms and distribution network by 424 kms which includes mains and services by 235 kms, new towns & villages of 179 kms and major distribution projects of 10 kms. Besides this, Rehabilitation of mains and services 2,862 km has been envisaged for UFG control program. Acquisition of other assets with the objective to meet demand of natural gas and maintain / improve the quality of service in the franchise area has also been envisaged.

K) Air Mix LPG Projects:

Subsidy amounting Rs. 3,131 Million on account of LPG Air Mix Plants at Gwadar, Noshki, Surab, Awaran and Bela in Balochistan and Kot Ghulam Muhammad in Sindh has been envisaged in a ring fenced mechanism and claimed as part of revenue requirement.

L) Rate of Return on Assets

The Company calculated a rate of return 26.25% as against 20.60% determined by the Authority DERR FY 2023-24 dated: 2 June 2023, based on defined parameters in New Tariff Regime.

Assumptions – RLNG Gas Business:

Sales: The projected sales volumes are based on historical trend and pending new connections.

Purchases: are projected on the basis of above RLNG sales demand grossed up by 14.36% UFG as per DERR FY 2023-24 dated: 2 Jun 2023. The value of purchases is computed based on the monthly Notification for Oct 2023.

The Company's revenue requirement for indigenous gas customers for FY 2024-25 is showing a shortfall of Rs. 46,488 million or Rs. 225.01 per MMBTU and for RLNG customers have been estimated at Rs. 23,070 Million or Rs. 49.93 per MMBTU has been requested from OGRA.

Owing to the necessary filing of Estimated Revenue Requirement Petition for FY 24-25 on or before 1 December 2023, the Petition has been based on available data, however, the Company could amend the submitted Petition in case of major changes in the data on which the Petition has been based.

Furthermore, the petition will further be amended by the Company based on the pending determination of RERR 2023-24 by OGRA.

DGO(AC)-5(26)/2023-24
 Government of Pakistan
 Ministry of Energy -- Petroleum Division
 (Policy Wing)
 Directorate General of Gas
 First Floor, Petroleum House Ataturk Avenue G-5/2

08/11/2023
 "Annex-A"

Islamabad, the 7th November, 2023

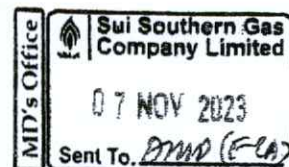
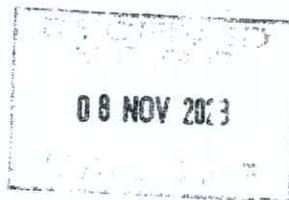
The Chairman,
 Oil & Gas Regulatory Authority,
 Islamabad

Subject: **NATURAL GAS SALE PRICING FY 2023-24**

Dear Sir,

I am directed to inform that the ECC of the Cabinet in its meeting held on 23.10.2023 vide case No.ECC-319/41/2023 dated 23.10.2023 (ratified by Federal Cabinet vide Case No. 182/31/2023 dated 30.10.2023) while considering a summary submitted by Petroleum Division on the subject approved the following proposals made in para-6 of the summary with the modification that proposed gas price revision shall take effect prospectively from 1st November, 2023 instead of 1st October, 2023:

- i. The gas price revisions as proposed at Table-I and Table-II at Annex-A effective from 01.10.2023 may be approved by the ECC of the Cabinet.
- ii. In order to ensure transfer of surplus revenues created in one SUI due to uniformity of consumer gas prices across the country but different mix of natural gas and RLNG with both the SUIs, SNGPL and SSGC would enter into 'Cost of Gas Equalization Agreement'. OGRA would consider the inter-company adjustments under this arrangement while determining the revenue requirements of Sui companies once the Agreement is executed between the Sui companies. The surplus revenue would be considered in the determination of Revised Estimated Revenue Requirements (RERR) by OGRA in its mid-year determination by way of revision of prescribed prices besides allowing SNGPL to meet tariff differential in RLNG diversion to domestic sector and SSGCL's revenue shortfall in Balochistan.
- iii. SNGPL and SSGC will ensure charging of same blended rate to all consumers, existing and new, in a particular category of consumers.
- iv. Both the Sui companies would be allowed to provide blend of indigenous gas and RLNG to export industry as suggested in Para 4(v) and (vi) of the summary.
- v. OGRA may determine and notify the RLNG Sale price under Section 43B of the OGRA Ordinance, 2002 based on the prevalent guidelines issued by the Government on "Sale Price of RLNG" for the RLNG consumers of SSGCL, SNGPL and PLL.



DMD (E&A)
 GM (RA)

[2]

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- vi. OGRA may include the cost of RLNG diversion in the determination of Revenue Requirement of Sui companies so that appropriate pricing and cost recovery measures could be taken by the Government moving forward in advising category-wise consumer sale prices.
2. The above decision of the ECC of the Cabinet is being conveyed for implementation in terms of Section 7(1), Section 8(3), Section 21(2)(h) and Section 43(B) of the OGRA Ordinance, 2002.

Yours truly,


(Shabana Kifayat)
Accounts Officer (F&P)

Cc:

- cc
- i. The Managing Director, SNGPL, Lahore
 - ii. The Managing Director SSGCL, Karachi
 - iii. The Managing Director PLL, Islamabad
 - iv. PS to Secretary Petroleum Division
 - v. SPS to Addl. Secretary (P) Petroleum Division
 - vi. PA to DG(Gas) Petroleum Division

Annex-A

Table-I

Proposed Sales Prices / Tariff for Domestic (Residential) Consumers

| Slabs [#] | Existing Rates (Rs./mmbtu) | Revised Rates w.e.f. 01.11.23 | Fixed monthly charge (Rs.) | |
|----------------------------|-------------------------------|----------------------------------|----------------------------|----------------------------|
| | | | Existing | Revised w.e.f. 01.11.23 |
| Protected | | | | |
| Up to 0.25 hm ³ | 121 | 121 | 10 | 400 |
| Up to 0.5 hm ³ | 150 | 150 | | |
| Up to 0.6 hm ³ | 200 | 200 | | |
| Up to 0.9 hm ³ | 250 | 250 | | |
| Non-protected | | | | |
| Up to 0.25 hm ³ | 200 | 300 | 460 | 1,000 |
| Up to 0.6 hm ³ | 300 | 600 | | |
| Up to 1 hm ³ | 400 | 1,000 | | |
| Up to 1.5 hm ³ | 600 | 1,200 | | |
| Up to 2 hm ³ | 800 | 1,600 | | |
| Up to 3 hm ³ | 1,100 | 3,000 | | |
| Up to 4 hm ³ | 2,000 | 3,500 | | 2,000 |
| above 4 hm ³ | 3,100 | 4,000 | | |

There will be one preceding slab benefit available to domestic consumer except for consumers above 4hm³.

Table-II

Revised Gas Tariff for Other Categories of Consumers

| Category | Existing Rates | Revised Rates w.e.f. 01.11.23 | |
|-------------------------------|------------------------|----------------------------------|-----------|
| | | | Rs./mmbtu |
| Bulk | 1,600 | 2,000 | |
| Sp. Commercial (Roti Tandoor) | 697 | 697 | |
| Commercial | 1,650 | 3,900 | |
| Power | Power (KE, SNPC, EPQL) | 1,050 | 1,050 |
| | Liberty | 2,406 | 3,890* |
| Fertilizer | Feed (Engro) | \$ 0.70 | \$ 0.70 |
| | Feed (FFBQL) | 510 | 580 |
| | Fuel | 1,500 | 1,580 |
| Cement | 1,500 | 4,400 | |
| ***Export Ind. | Process | 1,100 | 2,100 |
| | Captive | 1,100 | 2,400 |
| ***Non-Export Ind. | Process | 1,200 | 2,200 |
| | Captive | 1,200 | 2,500 |
| ***CNG | 1,805 | 3,600 | |

* The Gas price of Liberty Power is based on HSFO linked formula and not fixed by the Government
 ** Engro Fertilizer Ltd (New Plant) has a claim of extended period for feed gas concessionary tariff of US\$0.7/mmbtu due to non-supply of gas by SNGPL and Sindh High Court has granted stay order to maintain the status quo.
 *** Approved by the ECC in its meeting held on 30.10.2023 pursuant to the direction of Federal Cabinet on 30.10.2023

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SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

Table # B-2.4

| S.No. | Description | FY 2023-24 | | FY 2024-25 | | MCFD | Variance Inc./Dec. | % | S.No. |
|------------------------------------|--------------------------------|---------------|--------------|---------------|--------------|------|--------------------|---|-------|
| | | DERR Petition | ERR Petition | DERR Petition | ERR Petition | | | | |
| INDIGENOUS GAS SALES | | | | | | | | | |
| 1 | (A) KARACHI | | | | | | | | 1 |
| 2 | TOTAL INDUSTRIAL | 281.1 | 228.0 | (53.1) | (18.9) | | | | 2 |
| 3 | POWER | 6.3 | - | (6.3) | (100.0) | | | | 3 |
| 4 | FERTILIZER - Feedstock | 32.4 | 40.0 | (12.4) | (23.6) | | | | 4 |
| 5 | CEMENT | 0.4 | - | (0.4) | (100.0) | | | | 5 |
| 6 | CNG STATIONS | 0.3 | - | (0.3) | (100.0) | | | | 6 |
| 7 | CAPTIVE POWER | 18.8 | 15.0 | (3.7) | (19.9) | | | | 7 |
| 8 | CAPTIVE POWER (TEXTILE) | 83.7 | 51.1 | (32.7) | (39.0) | | | | 8 |
| 9 | ZERO-RATED INDUSTRIES | 75.9 | 77.1 | 0.2 | 0.2 | | | | 9 |
| 10 | GENERAL INDUSTRIES | 42.4 | 44.8 | 2.4 | 5.7 | | | | 10 |
| 11 | COMMERCIAL | 13.2 | 9.9 | (3.3) | (25.2) | | | | 11 |
| 12 | COMMERCIAL (SPRT) | 0.7 | 1.1 | 0.4 | 63.3 | | | | 12 |
| 13 | DOMESTIC | 159.2 | 156.7 | (2.5) | (1.6) | | | | 13 |
| 14 | SUB TOTAL 'A' | 454.2 | 395.8 | (58.5) | (12.9) | | | | 14 |
| (B) SINDH EXCLUDING KARACHI | | | | | | | | | |
| 15 | TOTAL INDUSTRIAL | 82.5 | 64.5 | (18.0) | (21.8) | | | | 15 |
| 16 | POWER | - | - | - | - | | | | 16 |
| 17 | NOORABAD POWER PLANT | 14.4 | 12.0 | (2.4) | (16.4) | | | | 17 |
| 18 | CEMENT | 0.0 | - | (0.0) | (100.0) | | | | 18 |
| 19 | CNG STATIONS | 0.7 | - | (0.7) | (100.0) | | | | 19 |
| 20 | CAPTIVE POWER | 24.8 | 15.8 | (9.0) | (36.2) | | | | 20 |
| 21 | CAPTIVE POWER (TEXTILE) | 33.8 | 28.4 | (5.4) | (16.0) | | | | 21 |
| 22 | ZERO-RATED INDUSTRIES | 1.3 | 1.5 | 0.2 | 17.8 | | | | 22 |
| 23 | GENERAL INDUSTRIES | 7.5 | 6.8 | (0.7) | (9.1) | | | | 23 |
| 24 | COMMERCIAL | 2.4 | 1.9 | (0.5) | (19.6) | | | | 24 |
| 25 | COMMERCIAL (SPRT) | 0.1 | 0.2 | 0.1 | 66.3 | | | | 25 |
| 26 | DOMESTIC | 70.9 | 74.1 | 3.2 | 4.5 | | | | 26 |
| 27 | SUB TOTAL 'B' | 155.8 | 140.7 | (15.2) | (9.7) | | | | 27 |
| (C) BALOCHISTAN | | | | | | | | | |
| 28 | TOTAL INDUSTRIAL | 27.9 | 12.3 | (15.6) | (55.9) | | | | 28 |
| 29 | POWER | - | - | - | - | | | | 29 |
| 30 | CEMENT | 0.1 | - | (0.1) | (100.0) | | | | 30 |
| 31 | CNG STATIONS | 0.5 | - | (0.5) | (100.0) | | | | 31 |
| 32 | CAPTIVE POWER | 0.6 | 1.2 | 0.7 | 117.3 | | | | 32 |
| 33 | CAPTIVE POWER (TEXTILE) | 1.4 | 6.6 | 5.1 | 358.1 | | | | 33 |
| 34 | ZERO-RATED INDUSTRIES | 0.2 | 1.4 | 1.2 | 518.6 | | | | 34 |
| 35 | GENERAL INDUSTRIES | 25.1 | 3.1 | (22.0) | (87.5) | | | | 35 |
| 36 | COMMERCIAL | 1.4 | 1.7 | 0.3 | 21.2 | | | | 36 |
| 37 | COMMERCIAL (SPRT) | 1.3 | 0.2 | (1.1) | (85.4) | | | | 37 |
| 38 | DOMESTIC | 43.1 | 33.0 | (10.1) | (23.5) | | | | 38 |
| 39 | SUB TOTAL 'C' | 73.6 | 47.1 | (26.5) | (36.0) | | | | 39 |
| 40 | TOTAL INDIGENOUS SALES (A+B+C) | 683.7 | 583.5 | (100.1) | (14.6) | | | | 40 |
| RLNG GAS SALES | | | | | | | | | |
| (A) KARACHI | | | | | | | | | |
| 41 | TOTAL INDUSTRIAL | 83.7 | 55.4 | (28.3) | (33.9) | | | | 41 |
| 42 | POWER | 62.0 | 40.1 | (21.9) | (35.3) | | | | 42 |
| 43 | FERTILIZER - Power | 9.8 | 1.0 | (8.8) | (89.8) | | | | 43 |
| 44 | FERTILIZER - Feedstock | 0.3 | - | (0.3) | (100.0) | | | | 44 |
| 45 | CNG STATIONS | 1.1 | 1.3 | 0.2 | 19.8 | | | | 45 |
| 46 | CAPTIVE POWER | 7.3 | 6.5 | (0.7) | (10.2) | | | | 46 |
| 47 | CAPTIVE POWER (TEXTILE) | 4.6 | 5.3 | 0.6 | 13.8 | | | | 47 |
| 48 | GENERAL INDUSTRIES | 7.5 | 1.1 | (6.4) | (84.7) | | | | 48 |
| 49 | COMMERCIAL | 1.2 | - | (1.2) | (100.0) | | | | 49 |
| 50 | SUB TOTAL 'A' | 84.9 | 55.4 | (29.6) | (34.8) | | | | 50 |
| (B) SINDH EXCLUDING KARACHI | | | | | | | | | |
| 51 | TOTAL INDUSTRIAL | 6.8 | 12.6 | 5.8 | 85.8 | | | | 51 |
| 52 | POWER | - | - | - | - | | | | 52 |
| 53 | CNG STATIONS | 0.2 | 0.7 | 0.5 | 33.2 | | | | 53 |
| 54 | CAPTIVE POWER | 0.4 | 1.4 | 0.9 | 201.2 | | | | 54 |
| 55 | CAPTIVE POWER (TEXTILE) | 1.5 | 9.7 | 8.2 | 546.1 | | | | 55 |
| 56 | GENERAL INDUSTRIES | 4.7 | 0.8 | (3.8) | (81.9) | | | | 56 |
| 57 | COMMERCIAL | - | - | - | - | | | | 57 |
| 58 | COMMERCIAL (SPRT) | 0.2 | - | (0.2) | (100.0) | | | | 58 |
| 59 | SUB TOTAL 'B' | 7.0 | 12.6 | 5.6 | 80.7 | | | | 59 |
| (C) BALOCHISTAN | | | | | | | | | |
| 60 | TOTAL INDUSTRIAL | 0.1 | 0.0 | (0.1) | (75.1) | | | | 60 |
| 61 | POWER | - | - | - | - | | | | 61 |
| 62 | CNG STATIONS | 0.0 | - | (0.0) | (100.0) | | | | 62 |
| 63 | CAPTIVE POWER | - | 0.0 | 0.0 | - | | | | 63 |
| 64 | GENERAL INDUSTRIES | 0.1 | 0.0 | (0.1) | (94.9) | | | | 64 |
| 65 | COMMERCIAL | - | - | - | - | | | | 65 |
| 66 | SUB TOTAL 'C' | 0.1 | 0.0 | (0.1) | (75.1) | | | | 66 |
| 67 | TOTAL RLNG SALES (A+B+C) | 92.0 | 68.0 | (24.1) | (26.1) | | | | 67 |
| 68 | GRAND TOTAL SALES (NG + RLNG) | 775.7 | 651.5 | (124.2) | (16.0) | | | | 68 |

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

Table # B-2.5

| S.No. | Description | FY 2023-24 | | MMBTU | Variance inc./Dec. | S.No. |
|-------|--------------------------------------|------------------|-----------------|-----------------|-----------------------|-------|
| | | DERR Petition | ERR Petition | | | |
| 1 | INDIGENOUS GAS SALES | | | | | 1 |
| 2 | TOTAL INDUSTRIAL | 140,332 | 107,922 | (32,410) | (23.1) | 2 |
| 3 | POWER | 7,381 | 4,252 | (3,129) | (42.4) | 3 |
| 4 | FERTILIZER - Power | - | - | - | - | 4 |
| 5 | FERTILIZER - Feedstock | 18,787 | 14,162 | (4,625) | (24.6) | 5 |
| 6 | CEMENT | 161 | - | (161) | (100.0) | 6 |
| 7 | CNG STATIONS | 561 | - | (561) | (100.0) | 7 |
| 8 | CAPTIVE POWER | 15,832 | 11,351 | (4,481) | (28.3) | 8 |
| 9 | CAPTIVE POWER (TEXTILE) | 42,591 | 30,438 | (12,153) | (28.5) | 9 |
| 10 | ZERO-RATED INDUSTRIES | 28,118 | 28,327 | 209 | 0.7 | 10 |
| 11 | GENERAL INDUSTRIES | 26,901 | 19,372 | (7,529) | (28.0) | 11 |
| 12 | | - | - | - | - | 12 |
| 13 | COMMERCIAL | 6,079 | 4,774 | (1,305) | (21.5) | 13 |
| 14 | COMMERCIAL (SPRT) | 742 | 535 | (207) | (27.9) | 14 |
| 15 | DOMESTIC | 97,844 | 93,372 | (4,472) | (4.6) | 15 |
| 16 | SUB TOTAL INDIGENOUS SALES | 244,997 | 206,602 | (38,395) | (15.7) | 16 |
| 17 | | - | - | - | - | 17 |
| 18 | RLNG GAS SALES | | | | | 18 |
| 19 | TOTAL INDUSTRIAL | 34,586 | 24,864 | (9,722) | (28.1) | 19 |
| 20 | POWER | 23,709 | 14,671 | (9,038) | (38.1) | 20 |
| 21 | FERTILIZER - Power | 297 | 366 | 69 | 23.1 | 21 |
| 22 | FERTILIZER - Feedstock | 125 | - | (125) | (100.0) | 22 |
| 23 | CEMENT | - | - | - | - | 23 |
| 24 | CNG STATIONS | 469 | 730 | 261 | 55.8 | 24 |
| 25 | CAPTIVE POWER | 2,946 | 2,888 | (58) | (2.0) | 25 |
| 26 | CAPTIVE POWER (TEXTILE) | 2,331 | 5,477 | 3,146 | 135.0 | 26 |
| 27 | ZERO-RATED INDUSTRIES | 2,872 | - | (2,872) | (100.0) | 27 |
| 28 | GENERAL INDUSTRIES | 1,837 | 731 | (1,106) | (60.2) | 28 |
| 29 | | - | - | - | - | 29 |
| 30 | COMMERCIAL | 548 | - | (548) | (100.0) | 30 |
| 31 | COMMERCIAL (SPRT) | - | - | - | - | 31 |
| 32 | DOMESTIC | - | - | - | - | 32 |
| 33 | SUB TOTAL RLNG SALES | 35,134 | 24,864 | (10,270) | (29.2) | 33 |
| 34 | GRAND TOTAL SALES (NG + RLNG) | 280,131 | 231,466 | (48,665) | (17.4) | 34 |

W3

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

Table # B-2.6

| S No. | Description | MMMBTU | | | S No. |
|-------|---------------------------------------|--------------------------------|-------------------------------|-----------------------------|---------------|
| | | FY 2023-24 DERR Petition | FY 2024-25 ERR Petition | Variance Inc/(Dec.) % | |
| 1 | INDIGENOUS GAS SALES | | | | 1 |
| 2 | (A) KARACHI | | | | 2 |
| 3 | TOTAL INDUSTRIAL | 100,879 | 80,736 | (20,143) | (20.0) |
| 4 | POWER | 2,248 | - | (2,248) | (100.0) |
| 5 | FERTILIZER - Feedstock | 18,787 | 14,162 | (4,625) | (24.6) |
| 6 | CEMENT | 124 | - | (124) | (100.0) |
| 7 | CNG STATIONS | 115 | - | (115) | (100.0) |
| 8 | CAPTIVE POWER | 5,755 | 5,322 | (433) | (7.5) |
| 9 | CAPTIVE POWER (TEXTILE) | 30,035 | 18,986 | (11,049) | (36.8) |
| 10 | ZERO-RATED INDUSTRIES | 27,590 | 27,307 | (283) | (1.0) |
| 11 | GENERAL INDUSTRIES | 15,225 | 15,858 | 633 | 4.2 |
| 12 | COMMERCIAL | 4,733 | 3,507 | (1,226) | (25.9) |
| 13 | COMMERCIAL (SPRT) | 245 | 396 | 151 | 61.7 |
| 14 | DOMESTIC | 57,016 | 55,484 | (1,532) | (2.7) |
| 15 | SUB TOTAL 'A' | 162,873 | 140,123 | (22,750) | (14.0) |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | |
| 17 | TOTAL INDUSTRIAL | 29,492 | 22,828 | (6,664) | (22.6) |
| 18 | POWER | - | - | - | - |
| 19 | NOORIBAD POWER PLANT | 5,133 | 4,252 | (881) | (17.2) |
| 20 | CEMENT | 9 | - | (9) | (100.0) |
| 21 | CNG STATIONS | 264 | - | (264) | (100.0) |
| 22 | CAPTIVE POWER | 8,881 | 5,598 | (3,283) | (37.0) |
| 23 | CAPTIVE POWER (TEXTILE) | 12,058 | 10,047 | (2,011) | (16.7) |
| 24 | ZERO-RATED INDUSTRIES | 449 | 528 | 79 | 17.5 |
| 25 | GENERAL INDUSTRIES | 2,698 | 2,402 | (296) | (11.0) |
| 26 | COMMERCIAL | 857 | 678 | (179) | (20.9) |
| 27 | COMMERCIAL (SPRT) | 43 | 73 | 30 | 68.8 |
| 28 | DOMESTIC | 25,461 | 26,220 | 759 | 3.0 |
| 29 | SUB TOTAL 'B' | 55,853 | 49,798 | (6,055) | (10.8) |
| 30 | (C) BALOCHISTAN | | | | |
| 31 | TOTAL INDUSTRIAL | 9,961 | 4,358 | (5,603) | (56.2) |
| 32 | POWER | - | - | - | - |
| 33 | CEMENT | 28 | - | (28) | (100.0) |
| 34 | CNG STATIONS | 182 | - | (182) | (100.0) |
| 35 | CAPTIVE POWER | 196 | 430 | 234 | 119.4 |
| 36 | CAPTIVE POWER (TEXTILE) | 498 | 2,524 | 1,826 | 366.7 |
| 37 | ZERO-RATED INDUSTRIES | 79 | 492 | 413 | 522.8 |
| 38 | GENERAL INDUSTRIES | 8,978 | 1,112 | (7,866) | (87.6) |
| 39 | COMMERCIAL | 489 | 589 | 100 | 20.5 |
| 40 | COMMERCIAL (SPRT) | 454 | 66 | (388) | (85.5) |
| 41 | DOMESTIC | 15,367 | 11,668 | (3,699) | (24.1) |
| 42 | SUB TOTAL 'C' | 26,271 | 16,681 | (9,590) | (36.5) |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 244,997 | 206,602 | (38,395) | (15.7) |
| 44 | RLNG GAS SALES | | | | |
| 45 | (A) KARACHI | | | | |
| 46 | TOTAL INDUSTRIAL | 31,958 | 20,244 | (11,714) | (36.7) |
| 47 | POWER | 23,709 | 14,671 | (9,038) | (38.1) |
| 48 | FERTILIZER - Power | 297 | 366 | 69 | 23.1 |
| 49 | FERTILIZER - Feedstock | 123 | - | (123) | (100.0) |
| 50 | CNG STATIONS | 406 | 469 | 63 | 15.6 |
| 51 | CAPTIVE POWER | 2,783 | 2,383 | (400) | (14.4) |
| 52 | CAPTIVE POWER (TEXTILE) | 1,766 | 1,936 | 170 | 9.6 |
| 53 | GENERAL INDUSTRIES | - | 419 | 419 | 100.0 |
| 54 | COMMERCIAL | 472 | - | (472) | (100.0) |
| 55 | SUB TOTAL 'A' | 32,430 | 20,244 | (12,186) | (37.6) |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | |
| 57 | TOTAL INDUSTRIAL | 2,579 | 4,607 | 2,028 | 78.6 |
| 58 | POWER | - | - | - | - |
| 59 | CNG STATIONS | 62 | 261 | 199 | 321.0 |
| 60 | CAPTIVE POWER | 163 | 495 | 332 | 203.7 |
| 61 | CAPTIVE POWER (TEXTILE) | 565 | 3,341 | 2,976 | 526.8 |
| 62 | GENERAL INDUSTRIES | 1,789 | 309 | (1,480) | (82.7) |
| 63 | COMMERCIAL | 76 | - | (76) | (100.0) |
| 64 | SUB TOTAL 'B' | 2,655 | 4,607 | 1,952 | 73.5 |
| 65 | (C) BALOCHISTAN | | | | |
| 66 | TOTAL INDUSTRIAL | 49 | 13 | (36) | (73.5) |
| 67 | POWER | - | - | - | - |
| 68 | CNG STATIONS | 1 | - | (1) | (100.0) |
| 69 | CAPTIVE POWER | - | 10 | 10 | 100.0 |
| 70 | GENERAL INDUSTRIES | 48 | 3 | (45) | (94.5) |
| 71 | COMMERCIAL | - | - | - | - |
| 72 | SUB TOTAL 'C' | 49 | 13 | (36) | (73.5) |
| 73 | TOTAL RLNG SALES (A+B+C) | 35,134 | 24,864 | (10,270) | (29.2) |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 280,131 | 231,466 | (48,665) | (17.4) |

Table # B-2.7

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

| S.No. | Description | Rs Million | | | S.No. |
|-------|--------------------------------------|--------------------------------|-------------------------------|-----------------------|---------------|
| | | FY 2023-24 DERR Petition | FY 2024-25 ERR Petition | Variance Inc./Dec. | |
| 1 | INDIGENOUS GAS SALES | | | | 1 |
| 2 | TOTAL INDUSTRIAL | 147,645 | 216,239 | 68,614 | 46.5 |
| 3 | POWER | 7,749 | 4,465 | (3,285) | (42.4) |
| 4 | FERTILIZER - Power | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 9,581 | 8,214 | (1,367) | (14.3) |
| 6 | CEMENT | 242 | - | (242) | (100.0) |
| 7 | CNG STATIONS | 1,012 | - | (1,012) | (100.0) |
| 8 | CAPTIVE POWER | 18,999 | 28,376 | 9,378 | 49.4 |
| 9 | CAPTIVE POWER (TEXTILE) | 46,850 | 73,099 | 26,249 | 56.0 |
| 10 | ZERO-RATED INDUSTRIES | 30,930 | 59,486 | 28,556 | 92.3 |
| 11 | GENERAL INDUSTRIES | 32,281 | 42,619 | 10,338 | 32.0 |
| 12 | | - | - | - | - |
| 13 | COMMERCIAL | 10,031 | 18,617 | 8,585 | 85.6 |
| 14 | COMMERCIAL (SPRT) | 517 | 374 | (142) | (27.5) |
| 15 | DOMESTIC | 69,985 | 85,233 | 15,248 | 21.8 |
| 16 | SUB TOTAL INDIGENOUS SALES | 228,178 | 320,483 | 92,305 | 40.5 |
| 17 | | - | - | - | - |
| 18 | RLNG GAS SALES | | | | |
| 19 | TOTAL INDUSTRIAL | 134,905 | 103,003 | (31,903) | (23.6) |
| 20 | POWER | 92,687 | 60,777 | (31,909) | (34.4) |
| 21 | FERTILIZER - Power | 1,143 | 1,515 | 372 | 32.5 |
| 22 | FERTILIZER - Feedstock | 473 | - | (473) | (100.0) |
| 23 | CEMENT | - | - | - | - |
| 24 | CNG STATIONS | 1,796 | 3,026 | 1,231 | 68.5 |
| 25 | CAPTIVE POWER | 11,495 | 11,965 | 470 | 4.1 |
| 26 | CAPTIVE POWER (TEXTILE) | 8,958 | 22,690 | 13,732 | 153.3 |
| 27 | ZERO-RATED INDUSTRIES | - | - | - | - |
| 28 | GENERAL INDUSTRIES | 18,354 | 3,029 | (15,325) | (83.5) |
| 29 | | - | - | - | - |
| 30 | COMMERCIAL | 2,138 | - | (2,138) | (100.0) |
| 31 | COMMERCIAL (SPRT) | - | - | - | - |
| 32 | DOMESTIC | 1 | - | (1) | (100.0) |
| 33 | SUB TOTAL RLNG SALES | 137,045 | 103,003 | (34,042) | (24.8) |
| 34 | GRAND TOTAL SALES (NG + RLNG) | 365,223 | 423,486 | 58,263 | 16.0 |

Table # B-2.8

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

| S.No | Description | FY 2023-24 | | | FY 2024-25 | | | Rs Million | S.No |
|------|---------------------------------------|------------------|-----------------|-----------------------|------------------|-----------------|-----------------------|------------|------|
| | | DERR Petition | ERR Petition | Variance Inc./Dec. | DERR Petition | ERR Petition | Variance Inc./Dec. | | |
| 1 | INDIGENOUS GAS SALES | | | | | | | 1 | |
| 2 | (A) KARACHI | | | | | | | 2 | |
| 3 | TOTAL INDUSTRIAL | 102,098 | 157,160 | 55,062 | 53.9 | | | 3 | |
| 4 | POWER | 2,360 | - | (2,360) | (100.0) | | | 4 | |
| 5 | FERTILIZER - Feedstock | 9,581 | 8,214 | (1,367) | (14.3) | | | 5 | |
| 6 | CEMENT | 186 | - | (186) | (100.0) | | | 6 | |
| 7 | CNG STATIONS | 208 | - | (208) | (100.0) | | | 7 | |
| 8 | CAPTIVE POWER | 8,106 | 13,306 | 5,199 | 64.1 | | | 8 | |
| 9 | CAPTIVE POWER (TEXTILE) | 33,038 | 43,407 | 10,369 | 31.4 | | | 9 | |
| 10 | ZERO-RATED INDUSTRIES | 30,349 | 57,344 | 26,995 | 88.9 | | | 10 | |
| 11 | GENERAL INDUSTRIES | 18,270 | 34,889 | 16,619 | 91.0 | | | 11 | |
| 12 | COMMERCIAL | 7,809 | 13,676 | 5,867 | 75.1 | | | 12 | |
| 13 | COMMERCIAL (SPRT) | 171 | 277 | 107 | 62.4 | | | 13 | |
| 14 | DOMESTIC | 40,782 | 46,732 | 5,950 | 14.6 | | | 14 | |
| 15 | SUB TOTAL 'A' | 150,861 | 217,865 | 67,005 | 44.4 | | | 15 | |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | 16 | |
| 17 | TOTAL INDUSTRIAL | 33,532 | 48,967 | 15,435 | 46.0 | | | 17 | |
| 18 | POWER | - | - | - | - | | | 18 | |
| 19 | NOORIBAD POWER PLANT | 5,389 | 4,465 | (925) | (17.2) | | | 19 | |
| 20 | CEMENT | 14 | - | (14) | (100.0) | | | 20 | |
| 21 | CNG STATIONS | 477 | - | (477) | (100.0) | | | 21 | |
| 22 | CAPTIVE POWER | 10,657 | 13,996 | 3,339 | 31.3 | | | 22 | |
| 23 | CAPTIVE POWER (TEXTILE) | 13,264 | 24,114 | 10,850 | 81.8 | | | 23 | |
| 24 | ZERO-RATED INDUSTRIES | 494 | 1,108 | 614 | 124.3 | | | 24 | |
| 25 | GENERAL INDUSTRIES | 3,237 | 5,284 | 2,047 | 63.2 | | | 25 | |
| 26 | COMMERCIAL | 1,415 | 2,643 | 1,228 | 86.8 | | | 26 | |
| 27 | COMMERCIAL (SPRT) | 30 | 51 | 21 | 71.1 | | | 27 | |
| 28 | DOMESTIC | 18,211 | 25,698 | 7,487 | 41.1 | | | 28 | |
| 29 | SUB TOTAL 'B' | 53,188 | 77,359 | 24,171 | 45.4 | | | 29 | |
| 30 | (C) BALOCHISTAN | | | | | | | 30 | |
| 31 | TOTAL INDUSTRIAL | 12,014 | 10,152 | (1,862) | (15.7) | | | 31 | |
| 32 | POWER | - | - | - | - | | | 32 | |
| 33 | CEMENT | 42 | - | (42) | (100.0) | | | 33 | |
| 34 | CNG STATIONS | 328 | - | (328) | (100.0) | | | 34 | |
| 35 | CAPTIVE POWER | 236 | 1,075 | 839 | 256.2 | | | 35 | |
| 36 | CAPTIVE POWER (TEXTILE) | 548 | 5,578 | 5,030 | 918.4 | | | 36 | |
| 37 | ZERO-RATED INDUSTRIES | 87 | 1,033 | 946 | 1,087.3 | | | 37 | |
| 38 | GENERAL INDUSTRIES | 10,774 | 2,446 | (8,328) | (77.3) | | | 38 | |
| 39 | COMMERCIAL | 807 | 2,298 | 1,490 | 184.5 | | | 39 | |
| 40 | COMMERCIAL (SPRT) | 316 | 46 | (270) | (85.4) | | | 40 | |
| 41 | DOMESTIC | 10,991 | 12,783 | 1,792 | 16.3 | | | 41 | |
| 42 | SUB TOTAL 'C' | 24,139 | 25,259 | 1,120 | 4.7 | | | 42 | |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 228,178 | 320,383 | 92,305 | 40.8 | | | 43 | |
| 44 | RLNG GAS SALES | | | | | | | 44 | |
| 45 | (A) KARACHI | | | | | | | 45 | |
| 46 | TOTAL INDUSTRIAL | 124,718 | 83,865 | (40,853) | (32.8) | | | 46 | |
| 47 | POWER | 92,687 | 60,777 | (31,909) | (34.4) | | | 47 | |
| 48 | FERTILIZER - Power | 1,143 | 1,515 | 372 | 32.5 | | | 48 | |
| 49 | FERTILIZER - Feedstock | 473 | - | (473) | (100.0) | | | 49 | |
| 50 | CNG STATIONS | 1,557 | 1,945 | 387 | 24.9 | | | 50 | |
| 51 | CAPTIVE POWER | 10,876 | 9,871 | (1,005) | (9.2) | | | 51 | |
| 52 | CAPTIVE POWER (TEXTILE) | 6,788 | 8,019 | 1,231 | 18.1 | | | 52 | |
| 53 | GENERAL INDUSTRIES | 11,194 | 1,737 | (9,457) | (84.5) | | | 53 | |
| 54 | COMMERCIAL | 1,840 | - | (1,840) | (100.0) | | | 54 | |
| 55 | SUB TOTAL 'A' | 136,358 | 83,865 | (42,694) | (33.7) | | | 55 | |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | 56 | |
| 57 | TOTAL INDUSTRIAL | 10,004 | 19,084 | 9,080 | 90.8 | | | 57 | |
| 58 | POWER | - | - | - | - | | | 58 | |
| 59 | CNG STATIONS | 234 | 1,081 | 847 | 361.5 | | | 59 | |
| 60 | CAPTIVE POWER | 619 | 2,051 | 1,432 | 231.2 | | | 60 | |
| 61 | CAPTIVE POWER (TEXTILE) | 2,170 | 14,671 | 12,501 | 576.1 | | | 61 | |
| 62 | GENERAL INDUSTRIES | 6,981 | 1,281 | (5,700) | (81.6) | | | 62 | |
| 63 | COMMERCIAL | 298 | - | (298) | (100.0) | | | 63 | |
| 64 | SUB TOTAL 'B' | 10,303 | 19,084 | 8,781 | 85.2 | | | 64 | |
| 65 | (C) BALOCHISTAN | | | | | | | 65 | |
| 66 | TOTAL INDUSTRIAL | 183 | 54 | (129) | (70.7) | | | 66 | |
| 67 | POWER | - | - | - | - | | | 67 | |
| 68 | CNG STATIONS | 4 | - | (4) | (100.0) | | | 68 | |
| 69 | CAPTIVE POWER | 179 | 43 | (136) | (75.9) | | | 69 | |
| 70 | GENERAL INDUSTRIES | 179 | 11 | (168) | (93.9) | | | 70 | |
| 71 | COMMERCIAL | - | - | - | - | | | 71 | |
| 72 | SUB TOTAL 'C' | 183 | 54 | (129) | (70.7) | | | 72 | |
| 73 | TOTAL RLNG SALES (A+B+C) | 137,045 | 103,003 | (34,042) | (24.8) | | | 73 | |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 365,223 | 423,386 | 58,263 | 16.0 | | | 74 | |

Table # B-3.1

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS DEVELOPMENT SURCHARGE

| S.No. | Description | Rs Million | | | S.No. |
|-------|-----------------------------------|--------------------------------|-------------------------------|-------------------------|-------|
| | | FY 2023-24 DERR Petition | FY 2024-25 ERR Petition | Variance Inc./(Dec.) | |
| 1 | INDIGENOUS GAS SALES | | | | 1 |
| 2 | TOTAL INDUSTRIAL | (41,898) | 70,492 | 112,390 (268) | 2 |
| 3 | POWER | (2,219) | (1,279) | 941 (42) | 3 |
| 4 | FERTILIZER - Power | - | - | - | 4 |
| 5 | FERTILIZER - Feedstock | (15,794) | (10,914) | 4,879 (31) | 5 |
| 6 | CEMENT | 24 | - | (24) (100) | 6 |
| 7 | CNG STATIONS | 255 | - | (255) (100) | 7 |
| 8 | CAPTIVE POWER | (2,386) | 13,045 | 15,431 (647) | 8 |
| 9 | CAPTIVE POWER (TEXTILE) | (10,677) | 31,960 | 42,637 (399) | 9 |
| 10 | ZERO-RATED INDUSTRIES | (7,049) | 21,226 | 28,274 (401) | 10 |
| 11 | GENERAL INDUSTRIES | (4,053) | 16,453 | 20,507 (506) | 11 |
| 12 | | - | - | - | 12 |
| 13 | COMMERCIAL | 1,820 | 12,169 | 10,349 569 | 13 |
| 14 | COMMERCIAL (SPRT) | (484) | (348) | 137 (28) | 14 |
| 15 | DOMESTIC | (62,170) | (65,210) | (3,040) 5 | 15 |
| 16 | SUB TOTAL INDIGENOUS SALES | (102,732) | 17,103 | 119,836 (117) | 16 |

Table # B-3.1

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS DEVELOPMENT SURCHARGE

| S.No. | Description | Rs Million | | | S.No. | |
|-------|-----------------------------------|--------------------------------|-------------------------------|-----------------------|--------------|----|
| | | FY 2023-24 DERR Petition | FY 2024-25 ERR Petition | Variance Inc./Dec. | | |
| 1 | INDIGENOUS GAS SALES | | | | 1 | |
| 2 | TOTAL INDUSTRIAL | (41,898) | 70,492 | 112,390 | (268) | 2 |
| 3 | POWER | (2,219) | (1,279) | 941 | (42) | 3 |
| 4 | FERTILIZER - Power | - | - | - | - | 4 |
| 5 | FERTILIZER - Feedstock | (15,794) | (10,914) | 4,879 | (31) | 5 |
| 6 | CEMENT | 24 | - | (24) | (100) | 6 |
| 7 | CNG STATIONS | 255 | - | (255) | (100) | 7 |
| 8 | CAPTIVE POWER | (2,386) | 13,045 | 15,431 | (647) | 8 |
| 9 | CAPTIVE POWER (TEXTILE) | (10,677) | 31,960 | 42,637 | (399) | 9 |
| 10 | ZERO-RATED INDUSTRIES | (7,049) | 21,226 | 28,274 | (401) | 10 |
| 11 | GENERAL INDUSTRIES | (4,053) | 16,453 | 20,507 | (506) | 11 |
| 12 | | - | - | - | - | 12 |
| 13 | COMMERCIAL | 1,820 | 12,169 | 10,349 | 569 | 13 |
| 14 | COMMERCIAL (SPRT) | (484) | (348) | 137 | (28) | 14 |
| 15 | DOMESTIC | (62,170) | (65,210) | (3,040) | 5 | 15 |
| 16 | SUB TOTAL INDIGENOUS SALES | (102,732) | 17,103 | 119,836 | (117) | 16 |

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Table # B-3.2

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS DEVELOPMENT SURCHARGE

| S.No | Description | Rs Million | | | S.No | |
|------|---------------------------------------|--------------------------------|-------------------------------|-----------------------|----------------|----|
| | | FY 2023-24 DERR Petition | FY 2024-25 ERR Petition | Variance Inc./Dec. | | |
| 1 | INDIGENOUS GAS SALES | | | | 1 | |
| 2 | (A) KARACHI | | | % | 2 | |
| 3 | TOTAL INDUSTRIAL | (34,156) | 48,112 | 82,268 | (240.9) | 3 |
| 4 | POWER | (676) | - | 476 | (100.0) | 4 |
| 5 | FERTILIZER - Feedstock | (15,794) | (10,914) | 4,879 | (30.9) | 5 |
| 6 | CEMENT | 19 | - | (19) | (100.0) | 6 |
| 7 | CNG STATIONS | 52 | - | (52) | (100.0) | 7 |
| 8 | CAPTIVE POWER | (1,018) | 6,117 | 7,135 | (700.9) | 8 |
| 9 | CAPTIVE POWER (TEXTILE) | (7,529) | 18,978 | 26,508 | (352.1) | 9 |
| 10 | ZERO-RATED INDUSTRIES | (6,916) | 20,462 | 27,378 | (395.8) | 10 |
| 11 | GENERAL INDUSTRIES | (2,294) | 13,469 | 15,763 | (687.1) | 11 |
| 12 | COMMERCIAL | 1,417 | 8,940 | 7,523 | 531.1 | 12 |
| 13 | COMMERCIAL (SPRT) | (160) | (258) | (98) | 61.0 | 13 |
| 14 | DOMESTIC | (36,238) | (42,949) | (6,721) | 18.6 | 14 |
| 15 | SUB TOTAL 'A' | (69,127) | 13,845 | 82,972 | (120.0) | 15 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | 16 |
| 17 | TOTAL INDUSTRIAL | (6,302) | 18,134 | 24,436 | (387.8) | 17 |
| 18 | POWER | - | - | - | - | 18 |
| 19 | NOORIABAD POWER PLANT | (1,543) | (1,279) | 265 | (17.2) | 19 |
| 20 | CEMENT | 1 | - | (1) | (100.0) | 20 |
| 21 | CNG STATIONS | 120 | - | (120) | (100.0) | 21 |
| 22 | CAPTIVE POWER | (1,338) | 6,434 | 7,772 | (580.8) | 22 |
| 23 | CAPTIVE POWER (TEXTILE) | (3,023) | 10,343 | 13,566 | (448.8) | 23 |
| 24 | ZERO-RATED INDUSTRIES | (113) | 393 | 508 | (451.2) | 24 |
| 25 | GENERAL INDUSTRIES | (406) | 2,040 | 2,447 | (601.9) | 25 |
| 26 | COMMERCIAL | 257 | 1,728 | 1,471 | 573.2 | 26 |
| 27 | COMMERCIAL (SPRT) | (28) | (47) | (19) | 69.6 | 27 |
| 28 | DOMESTIC | (16,178) | (16,510) | (333) | 2.1 | 28 |
| 29 | SUB TOTAL 'B' | (22,251) | 3,304 | 25,555 | (114.8) | 29 |
| 30 | (C) BALOCHISTAN | | | | | 30 |
| 31 | TOTAL INDUSTRIAL | (1,440) | 4,246 | 5,686 | (394.9) | 31 |
| 32 | POWER | - | - | - | - | 32 |
| 33 | CEMENT | 4 | - | (4) | (100.0) | 33 |
| 34 | CNG STATIONS | 83 | - | (83) | (100.0) | 34 |
| 35 | CAPTIVE POWER | (30) | 494 | 524 | (1,770.4) | 35 |
| 36 | CAPTIVE POWER (TEXTILE) | (125) | 2,439 | 2,563 | (2,053.9) | 36 |
| 37 | ZERO-RATED INDUSTRIES | (20) | 369 | 388 | (1,959.0) | 37 |
| 38 | GENERAL INDUSTRIES | (1,253) | 944 | 2,297 | (1,69.8) | 38 |
| 39 | COMMERCIAL | 146 | 1,502 | 1,355 | 925.3 | 39 |
| 40 | COMMERCIAL (SPRT) | (297) | (43) | 254 | (85.5) | 40 |
| 41 | DOMESTIC | (9,764) | (5,751) | 4,013 | (41.1) | 41 |
| 42 | SUB TOTAL 'C' | (11,354) | (46) | 11,308 | (99.6) | 42 |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | (102,732) | 17,103 | 119,836 | (116.6) | 43 |

Table # B-4.1

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

MMCF

| S.No. | Description | Determination ERR dt:-02-06-2023 | | Petition ERR | | | | | S.No. |
|-------|--|-------------------------------------|----------------|-------------------|--------------------------|----------------|----------------|------------------------|-------|
| | | FY 2023-24 | | FY 2024-25 | | | | | |
| | | With Volume Handled | | NG Balochistan | NG Overall Company | RLNG | Total | With Volume Handled | |
| 1 | Gas received | 304,410 | 342,054 | 40,678 | 316,820 | 28,975 | 316,820 | 316,820 | 1 |
| 2 | Gas received for SNGPL | | 400,356 | | | 409,025 | 409,025 | 409,025 | 2 |
| 3 | Gas Inflows | 304,410 | 742,410 | 40,678 | 316,820 | 438,000 | 725,845 | 725,845 | 3 |
| 4 | | | | | | | | | 4 |
| 5 | Gas Consumed Internally | 731 | 731 | 39 | 699 | 1,464 | 2,163 | 2,163 | 5 |
| 6 | Available for Sale | 303,679 | 741,679 | 40,639 | 316,122 | 436,536 | 723,683 | 723,683 | 6 |
| 7 | | | | | | | | | 7 |
| 8 | Gas Sales to SSGCL Customers | 256,113 | 288,513 | 17,197 | 212,992 | 24,814 | 237,806 | 237,806 | 8 |
| 9 | Gas carried for KE under TPA | | | | 54,750 | - | 54,750 | 54,750 | 9 |
| 10 | Energy equivalence volume related to SNGPL | 7,602 | | | 8,927 | (8,927) | - | - | 10 |
| 11 | Gas transfer to SNGPL | | 407,958 | | | 416,488 | 416,488 | 416,488 | 11 |
| 12 | Third party damages | | | | 1,128 | | 1,128 | 1,128 | 12 |
| 13 | RLNG UFG | | 5,244 | | | | - | 4,161 | 13 |
| 14 | | 263,715 | 701,715 | 17,197 | 277,797 | 432,375 | 710,172 | 714,333 | 14 |
| 15 | | | | | | | | | 15 |
| 16 | Gas Unaccounted For | 39,964 | 39,964 | 23,442 | 38,325 | 4,161 | 13,511 | 9,350 | 16 |
| 17 | Gas Unaccounted For (%) | 13.16% | 5.39% | 57.63% | 12.10% | 14.36% | 1.86% | 1.29% | 17 |
| 18 | | | | | | | | | 18 |
| 19 | Disallowed volumes - MMCF | 20,984 | - | 20,350 | 14,247 | | - | - | 19 |
| 20 | Allowable Gas Unaccounted For | 18,980 | 46,355 | 3,092 | 24,078 | | 55,164 | 55,164 | 20 |
| 21 | Effective UFG Benchmark (i) | i) 6.25% | 6.25% | 7.60% | 7.60% | | 7.60% | 7.60% | 21 |
| 22 | WACOG - Rs per MCF | iii) 1,028.43 | 1,028.43 | 1,028.43 | 1,028.43 | | | 1,028.43 | 22 |
| 23 | Disallowed value over & above UFG targets (Rs Million) | iii) 21,581 | - | 20,929 | 14,652 | | | - | 23 |
| 24 | UFG adjustments on RLNG volume handled basis | | 21,581 | | | | | 14,652 | 24 |

Note:-

- (i) Adjusted on the basis of previous UFG study while claiming benchmark at 7.6%.
- (ii) WACOG taken as per OGRA determination for FY 2023-24 dated 02 June 2023.
- (iii) Disallowance for indigenous gas should not be more than Rs 750 million as per rule 20(1) of Natural Gas Tariff Rule 2002.
- (iv) UFG estimates are based on the assumption that actual UFG of the system will be borne by RLNG customers on RLNG sales as per ECC decisions.

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

Rupees Million

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 dt:-02-06-2023 | Reveiw Petition ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./.(Dec.) over DERR | | S.No. |
|-------|--|--|--------------------------------------|-------------------------------|------------------------------------|---------------|-------|
| | | (b) | (c) | (d) | (d-b) | % | |
| 1 | HR Benchmark Cost | 17,028.000 | 21,028.000 | ✦ 24,002.000 | 6,974.000 | 41.0 | 1 |
| 2 | Less: HR cost allocated to RLNG | (3,416.000) | (3,416.000) | | 3,416.000 | (100.0) | 2 |
| 3 | Gas consumed internally | 787.000 | 811.659 | 724.260 | (62.740) | (8.0) | 3 |
| 4 | Accidental (GIC) | | | | | | 4 |
| 5 | <u>Other T&D Cost</u> | | | | | | 5 |
| 6 | Stores, spares, stationary and gas bill | 1,054.000 | 1,054.000 | 1,910.000 | 856.000 | 81.2 | 6 |
| 7 | Material used on consumers installations | 38.000 | 38.000 | 48.000 | 10.000 | 26.3 | 7 |
| 8 | Electricity | 336.000 | 402.993 | 504.000 | 168.000 | 50.0 | 8 |
| 9 | Rent, rate & taxes | 277.771 | 277.771 | 347.000 | 69.229 | 24.9 | 9 |
| 10 | Traveling | 103.000 | 103.000 | 179.000 | 76.000 | 73.8 | 10 |
| 11 | Insurance & royalty | 131.000 | 131.000 | 164.000 | 33.000 | 25.2 | 11 |
| 12 | Postage & bill delivery | 136.000 | 136.000 | 151.000 | 15.000 | 11.0 | 12 |
| 13 | Repair & maintenance / Software development & maintenance | 1,801.000 | 2,790.812 | 3,560.947 | 1,759.947 | 97.7 | 13 |
| 14 | SCADA | | 58.000 | - | - | | 14 |
| 15 | Flood work for Transmission network Zargoan Balochistan | | 164.000 | - | - | | 15 |
| 16 | Flood work for Distribution network | | 350.000 | - | - | | 16 |
| 17 | Sub Total Repairs & Maintenance | 1,801.000 | 3,362.812 | 3,560.947 | 1,759.947 | 97.7 | 17 |
| 18 | Legal charges | | 168.000 | 104.979 | 104.979 | | 18 |
| 19 | Professional charges | | 92.700 | 92.500 | 92.500 | | 19 |
| 20 | Consultancy charges | | 31.881 | 31.500 | 31.500 | | 20 |
| 21 | Petition Processing Fee | | 4.000 | 4.000 | 4.000 | | 21 |
| 22 | Degree verification charges | | 4.000 | 4.000 | 4.000 | | 22 |
| 23 | Meter Removal Service - Outsources | | 177.500 | - | - | | 23 |
| 24 | Collecting agent commission | | 361.000 | 1,080.000 | 1,080.000 | | 24 |
| 25 | Outsourcing of call centre | | 16.000 | 26.000 | 26.000 | | 25 |
| 26 | Sub-total Legal and Professional Charges | 118.000 | 855.081 | 1,342.979 | 1,224.979 | 1,038.1 | 26 |
| 27 | License Fee to OGRA | 96.000 | 99.299 | 170.000 | 74.000 | 77.1 | 27 |
| 28 | Meter reading by contractors | 131.000 | 131.000 | 197.000 | 66.000 | 50.4 | 28 |
| 29 | Security expenses | 952.000 | 1,223.609 | 1,372.000 | 420.000 | 44.1 | 29 |
| 30 | Gas bills collection charges | 288.000 | 288.000 | 291.000 | 3.000 | 1.0 | 30 |
| 31 | Advertisement | 89.000 | 126.000 | 158.000 | 69.000 | 77.5 | 31 |
| 32 | Communication | 41.000 | 58.000 | 73.000 | 32.000 | 78.0 | 32 |
| 33 | Others | 123.000 | 161.000 | 202.000 | 79.000 | 64.2 | 33 |
| 34 | Sub-total other T&D cost | 5,714.771 | 8,447.564 | 10,669.927 | 4,955.156 | 86.7 | 34 |
| 35 | GROSS T&D COST | 20,113.771 | 26,871.223 | 35,396.187 | 15,282.416 | 76.0 | 35 |
| 36 | Less: Recoveries / Allocations | 1,941.625 | 1,941.625 | 3,543.023 | 1,601.398 | 82.5 | 36 |
| 37 | Net Transmission & Distribution Cost | 18,172.146 | 24,929.598 | 31,853.164 | 13,681.018 | 75.3 | 37 |
| 38 | <u>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</u> | | | | | | 38 |
| 39 | Less: Recovery of service cost (gas transportation) # | 256.037 | 256.037 | - | - | - | 39 |
| 40 | Net Transmission & Distribution Cost (NC) | 17,916.109 | 24,673.561 | 31,853.164 | 13,681.018 | 76.4 | 40 |
| 41 | <u>Add: Project Cost RLNG</u> | | | | | | 41 |
| 42 | HR Cost allocation to RLNG | 3,416.000 | 3,416.000 | 30.330 | (3,385.670) | (99.1) | 42 |
| 43 | Revenue expenditure relating to LNG | 428.000 | 451.700 | 392.920 | (35.080) | (8.2) | 43 |
| 44 | Less: Recoveries/Allocations-EETPL | 135.732 | 135.732 | 135.732 | - | | 44 |
| 45 | Project Cost RLNG | 3,708.268 | 3,731.968 | 287.518 | (3,420.750) | (92.2) | 45 |
| 46 | GRAND TOTAL | 21,624.377 | 28,405.529 | 32,140.682 | 10,260.268 | 47.4 | 46 |

Note:- ✦ Estimated Cost

Table # B-6

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

Rupees Million

| S.No. | DESCRIPTION | Petition ERR FY 2023-24 | | Determination ERR FY 2023-24 | | Petition ERR FY 2024-25 | | Variance Over DRERR | S.No. |
|-------|--|-------------------------------------|------------------|-------------------------------------|------------------|-------------------------------------|------------------|---------------------------|-------|
| | | Petition ERR FY 2023-24 NG | RLNG | Petition ERR FY 2023-24 NG | RLNG | Petition ERR FY 2024-25 NG | RLNG | | |
| | | a | a.iii | b | b.iii | c | c.iii | c-b | |
| 1 | Building | 90.949 | | 80.179 | | 86.402 | | 6.222 | 1 |
| 2 | Roads, pavements and related infrastructures | 39.921 | | 39.921 | | 39.921 | | - | 2 |
| 3 | Gas transmission pipelines | 658.035 | 781.771 | 387.285 | 763.746 | 641.422 | 777.909 | 254.138 | 3 |
| 4 | Compressors | 406.523 | 621.726 | 284.876 | 513.785 | 408.405 | 686.079 | 123.529 | 4 |
| 5 | Plant and Machinery | 339.570 | 15.149 | 253.184 | 15.149 | 325.496 | 15.149 | 72.312 | 5 |
| 6 | Gas distribution systems | 5,796.101 | 49.197 | 5,580.338 | 49.197 | 6,724.434 | 73.029 | 1,144.096 | 6 |
| 7 | Office Furniture, equipment & computer | 318.417 | | 244.299 | | 343.862 | | 99.563 | 7 |
| 8 | Computer Software (Intangible) IT Deptt. | 272.827 | | 227.465 | | 238.439 | | 10.974 | 8 |
| 9 | Computer Software for Transmission Pipeline Projects | | | | | - | | - | 9 |
| 10 | LPG Air Mix Projects | 105.280 | | 100.586 | | 102.764 | | 2.179 | 10 |
| 11 | Telecommunication system | 86.549 | | 86.583 | | 96.059 | | 9.476 | 11 |
| 12 | Appliances, loose tools and equipments | 155.202 | 0.667 | 129.039 | - | 172.453 | 0.800 | 43.414 | 12 |
| 13 | Vehicles | 472.677 | 26.975 | 300.469 | 26.195 | 514.689 | 27.075 | 214.221 | 13 |
| 14 | Construction equipment | 53.339 | 133.188 | 53.339 | 133.188 | 53.339 | 133.188 | - | 14 |
| 15 | SCADA | 72.917 | 0.535 | 72.917 | 0.535 | 72.917 | 0.535 | - | 15 |
| 16 | | 8,868.306 | 1,629.207 | 7,840.479 | 1,501.794 | 9,820.603 | 1,713.763 | 1,980.124 | 16 |
| 17 | Less: Meter Manufacturing Plant | 36.366 | | 36.366 | | 36.366 | | - | 17 |
| 18 | LPG Air Mix Projects | 105.280 | | 100.586 | | 102.764 | | 2.179 | 18 |
| 19 | Depreciation charge to capital projects | 53.339 | 27.896 | 53.339 | 27.896 | 53.339 | 27.896 | - | 19 |
| 20 | | 194.985 | 27.896 | 190.291 | 27.896 | 192.470 | 27.896 | 2.179 | 20 |
| 21 | | 8,673.321 | 1,601.311 | 7,650.189 | 1,473.898 | 9,628.133 | 1,685.867 | 1,977.945 | 21 |
| 22 | <u>POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4</u> | | | | | | | | 22 |
| 23 | Less: # Recovery of service cost (gas transportation) | 60.929 | | 60.929 | | - | | (60.929) | 23 |
| 24 | Depreciation for NG | 8,612.392 | 1,601.311 | 7,589.260 | 1,473.898 | 9,628.133 | 1,685.867 | 2,038.874 | 24 |
| 25 | Depreciation for RLNG | 1,601.311 | | 1,473.898 | | 1,685.867 | | 211.969 | 25 |

Note:- # Treatment pursuant to IFRIC-4.

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF RLNG TRANSPORTATION INCOME
TRANSPORTATION TARIFF (PROVISIONAL) UNDER GTA BETWEEN SSGC AND SNGPL

| S.No. | DESCRIPTION | | Determination ERR FY 2023-24 | Review Petition ERR FY 2023-24 | Petition ERR FY 2024-25 | S.No. |
|-------|--|------------------|------------------------------------|--------------------------------------|-------------------------------|-------|
| 1 | Total Capacity of the transportation pipeline | A | 1,200.00 | 1,200.00 | 1,200.00 | 1 |
| 2 | Shipper's Contracted Capacity | B | 1,200.00 | 1,200.00 | 1,200.00 | 2 |
| 3 | Capacity actually operated by the transporter | C | 1,200.00 | 1,200.00 | 1,200.00 | 3 |
| 4 | Capacity actually utilized by the Shipper | D | 1,200.00 | 1,200.00 | 1,200.00 | 4 |
| 5 | | | | | | 5 |
| 6 | TRANSPORTATION COST | | | | | 6 |
| 7 | Fixed Costs: | (Million Rupees) | | | | 7 |
| 8 | Operating and maintenance cost | | 29 | 29 | 32 | 8 |
| 9 | Depreciation on book value of the segment | | 1,502 | 1,547 | 1,714 | 9 |
| 10 | ROA on book value of the segment | | 0 | 0 | 0 | 10 |
| 11 | | E | 1,531 | 1,576 | 1,746 | 11 |
| 12 | Variable Costs: | | | | | 12 |
| 13 | Compression fuel | | - | - | - | 13 |
| 14 | Excise duty | | - | 4,621 | 4,621 | 14 |
| 15 | Financial charges for RLNG | | - | 2,571 | 2,005 | 15 |
| 16 | WPPF | | (27) | (271) | 61 | 16 |
| 17 | Other variable expenses, if any | | 8,775 | 10,741 | 8,454 | 17 |
| 18 | | F | 8,748 | 17,662 | 15,140 | 18 |
| 19 | TRANSPORTATION TARIFF | | | | | 19 |
| 20 | Capacity charges based on Shipper's contracted capacity against total capacity | G=E*B/A | 1,531 | 1,576 | 1,746 | 20 |
| 21 | | | | | | 21 |
| 22 | Commodity charges based on volume actually transported against actually operated | H=F*D/C | 8,748 | 17,662 | 15,140 | 22 |
| 23 | | | | | | 23 |
| 24 | Total Tariff for the year ✦ | I | 10,279 | 19,238 | 16,886 | 24 |
| 25 | | | | | | 25 |
| 26 | Monthly Tariff | J | 856.557 | 1,603.204 | 1,407.167 | 26 |
| 27 | | | | | | 27 |
| 28 | Total volume Transported per month - MMCF | K=D*365/12 | 36,500 | 36,500 | 36,500 | 28 |
| 29 | | | | | | 29 |
| 30 | Transportation Tariff Rs. / MCF | L=J/K*1000 | 23.47 | 43.92 | 38.55 | 30 |
| 31 | | | | | | 31 |
| 32 | Transportation Tariff Rs. / MMBTU {Rate per MMBTU= Rs./MCF*1000/GCV} | M=L*1000/1055 | 22.24 | 41.63 | 36.54 | 32 |

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

Table # B-9.1

**SUI SOUTHERN GAS COMPANY LIMITED
METER RENTAL**

Rupees Million

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./.(Dec.) | | S.No. |
|-------|----------------|------------------------------------|-------------------------------|-----------------------|-------|-------|
| | | | | | % | |
| 1 | Domestic | 1,706.944 | 1,723.024 | 16.080 | 0.9 | 1 |
| 2 | Commercial | 36.318 | 37.257 | 0.939 | 2.6 | 2 |
| 3 | Industrial | 39.724 | 40.279 | 0.555 | 1.4 | 3 |
| 4 | Total | 1,782.986 | 1,800.560 | 17.574 | 1.0 | 4 |
| 5 | | | | | | 5 |
| 6 | NG customers | 1,753.507 | 1,753.142 | (0.365) | (0.0) | 6 |
| 7 | RLNG customers | 29.479 | 47.418 | 17.939 | 60.9 | 7 |
| 8 | Total | 1,782.986 | 1,800.560 | 17.574 | 1.0 | 8 |

Table# 9.2

SUI SOUTHERN GAS COMPANY LIMITED
DEFERRED CREDIT

Rupees Million

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 | | | | Petition ERR FY 2024-25 | | | | S.No. |
|-------|--|------------------------------------|-----------|---------|-----------|-------------------------------|-----------|---------|-----------|-------|
| | | Consolidated | NG | LPG | RLNG | Consolidated | NG | LPG | RLNG | |
| 1 | | | | | | | | | | 1 |
| 2 | Opening as at 01st July | 8,988.520 | 8,043.265 | 248.641 | 696.614 | 9,805.787 | 8,423.731 | 221.238 | 1,160.818 | 2 |
| 3 | Addition during the year | 1,595.726 | 1,068.760 | - | 526.966 | - | - | - | - | 3 |
| 4 | | 10,584.246 | 9,112.025 | 248.641 | 1,223.580 | 9,805.787 | 8,423.731 | 221.238 | 1,160.818 | 4 |
| 5 | <u>Amortization of Deferred Credit</u> | | | | | | | | | 5 |
| 6 | Amortization as on 30th June | 698.673 | 634.856 | 27.403 | 36.414 | 622.767 | 550.635 | 21.922 | 50.210 | 6 |
| 7 | On addition @ 5% | 79.786 | 53.438 | - | 26.348 | - | - | - | - | 7 |
| 8 | | 778.459 | 688.294 | 27.403 | 62.762 | 622.767 | 550.635 | 21.922 | 50.210 | 8 |
| 9 | Closing as at 30th June | 9,805.787 | 8,423.731 | 221.238 | 1,160.818 | 9,183.020 | 7,873.096 | 199.316 | 1,110.608 | 9 |
| 10 | | | | | | | | | | 10 |

Table # B-9.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE -CONDENSATE

Rupees Million

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./.(Dec.) | | S.No. |
|-------|--|------------------------------------|-------------------------------|-----------------------|-------|-------|
| | | | | | % | |
| 1 | REVENUE FROM SALE OF CONDENSATE | | | | | 1 |
| 2 | Income from Sales of Condensate | 112.476 | 60.800 | (51.7) | (0.5) | 2 |
| 3 | Less: Revenue Expenses | 38.580 | 42.438 | 3.9 | 0.1 | 3 |
| 4 | NET INCOME FROM CONDENSATE | 73.896 | 18.362 | (55.5) | (0.8) | 4 |
| 5 | 50% Allowed | 36.948 | 9.181 | (27.8) | (0.8) | 5 |

Table # B-9.4

SUI SOUTHERN GAS COMPANY LIMITED
LATE PAYMENT SURCHARGE

Rupees Million

| S.No. | DESCRIPTION | Actual FRR FY 2022-23 | Determination ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./ (Dec.) | | S.No. |
|-------|------------------------------|-----------------------------|------------------------------------|-------------------------------|-----------------------|-----|-------|
| | | | | | | % | |
| 1 | Domestic Consumers | 1,330.164 | 910.769 | 910.769 | - | - | 1 |
| 2 | Commercial Consumers | 93.508 | 76.108 | 77.970 | 1.862 | 2.4 | 2 |
| 3 | General Industrial Consumers | 973.209 | 83.342 | 85.229 | 1.887 | 2.3 | 3 |
| 4 | Total | 2,396.881 | 1,070.219 | 1,073.968 | 3.749 | 0.3 | 4 |

Table # B-9.5

SUI SOUTHERN GAS COMPANY LIMITED
METER MANUFACTURING PROFIT / (LOSS)

Rupees Million

| S.No. | DEPRICIATION | Actual FRR FY 2022-23 | Determination ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./.(Dec.) | | S.No. |
|-------|---------------------------|-----------------------------|------------------------------------|-------------------------------|-----------------------|--------|-------|
| 1 | <u>BOTH METERS</u> | | | | % | | 1 |
| 2 | NO. OF METERS PRODUCED | 1,073,961 | 1,043,900 | 948,540 | (95,360) | (9.1) | 2 |
| 3 | | | | | | | 3 |
| 4 | SNGPL | | 400,000 | 480,000 | | - | 4 |
| 5 | OTHERS | | 8,000 | 8,000 | - | - | 5 |
| 6 | TOTAL OUTSIDE SALE | - | 408,000 | 488,000 | 80,000 | 19.6 | 6 |
| 7 | COMPANY CONSUMPTION | | 635,900 | 460,540 | (175,360) | (27.6) | 7 |
| 8 | TOTAL SALE (NOS.) | - | 1,043,900 | 948,540 | (95,360) | (9.1) | 8 |
| 9 | | | | | | | 9 |
| 10 | | Rupees Million | | | | | 10 |
| 11 | COMPANY'S CONSUMPTION | 1,228.052 | 2,713.455 | 2,149.160 | (564.295) | (20.8) | 11 |
| 12 | OUTSIDE SALE | | 2,170.934 | 2,396.441 | 225.507 | 10.4 | 12 |
| 13 | NET SALES | 1,228.052 | 4,884.389 | 4,545.602 | (338.787) | (6.9) | 13 |
| 14 | MATERIAL CONSUMED | 1,073.961 | 3,663.186 | 3,115.580 | (547.606) | (14.9) | 14 |
| 15 | LABOUR & OVERHEAD | | 873.515 | 1,044.826 | 171.311 | 19.6 | 15 |
| 16 | DEPRICIATION | 36.216 | 31.361 | 36.216 | 4.855 | 15.5 | 16 |
| 18 | COST OF SALES | 1,110.177 | 4,568.062 | 4,196.622 | (371.440) | (8.1) | 18 |
| 19 | OPERATING PROFIT | 117.875 | 316.327 | 348.980 | 32.653 | 10.3 | 19 |

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Table # B-9.6

SUI SOUTHERN GAS COMPANY LIMITED
OTHER INCOME

Rupees Million

| S.No. | Description | Determination | Petition | Variance Inc./ (Dec.) | | S.No. |
|-------|---|-------------------|-------------------|-----------------------|---|-------|
| | | ERR FY 2023-24 | ERR FY 2024-25 | | % | |
| 1 | Interest on term deposits | 28.850 | 28.850 | - | - | 1 |
| 2 | Interest income on loan to related party | 60.991 | 60.991 | - | - | 2 |
| 3 | Interest income from WAPDA | 302.478 | 302.478 | - | - | 3 |
| 4 | Interest income on late payment of gas bills from SNGPL- Related party | 1,135.870 | 1,135.870 | - | - | 4 |
| 5 | Rental income from SSGC LPG Pvt. Ltd | 1.220 | 1.220 | - | - | 5 |
| 6 | Income for receivable against asset contribution | 27.096 | 27.096 | - | - | 6 |
| 7 | Recoveries from consumers | 84.349 | 84.349 | - | - | 7 |
| 8 | Dividend Income | 4.100 | 4.100 | - | - | 8 |
| 9 | Liquidated damages recovered | 84.475 | 84.475 | - | - | 9 |
| 10 | Income from sales of tender documents | 5.335 | 5.335 | - | - | 10 |
| 11 | Income from net investment in finance lease from SNGPL | 5.112 | 5.112 | - | - | 11 |
| 12 | Income against LNG service agreement | 1,239.919 | 1,239.919 | - | - | 12 |
| 13 | Others | 30.000 | 30.000 | - | - | 13 |
| 14 | TOTAL | 3,009.795 | 3,009.795 | - | - | 14 |
| 15 | NON-OPERATING INCOME | | | | | 15 |
| 16 | Profit/Interest on term deposits | 28.850 | 28.850 | - | - | 16 |
| 17 | Interest income on loan to related party | 60.991 | 60.991 | - | - | 17 |
| 18 | Interest income from WAPDA | 302.478 | 302.478 | - | - | 18 |
| 19 | Interest income & others from SNGPL | 135.732 | 135.732 | - | - | 19 |
| 20 | Interest income from SSGC LPG Pvt. Ltd | 1.220 | 1.220 | - | - | 20 |
| 21 | Income for receivable against asset contribution | 27.096 | 27.096 | - | - | 21 |
| 22 | Dividend Income | 4.100 | 4.100 | - | - | 22 |
| 23 | Liquidated damages recovered - 50% | 42.238 | 42.238 | - | - | 23 |
| 24 | Margin for LSA Management (RLNG) | 1,239.919 | 1,239.919 | - | - | 24 |
| 25 | Total | 1,842.624 | 1,842.624 | - | - | 25 |
| 26 | NET OF NON-OPERATING INCOME | 1,167.172 | 1,167.172 | - | - | 26 |

Table # B-10

SUI SOUTHERN GAS COMPANY LIMITED
OTHER CHARGES

Rs Million

| S.No. | Description | Determination ERR FY 2023-24 Related to Natural Gas Customers | Related to LNG Customers | Petition FY 2024-25 Related to Natural Gas Customers | Related to LNG Customers | S.No. |
|-------|--|--|--------------------------------|---|--------------------------------|-------|
| 1 | | | | | | 1 |
| 2 | Profit before tax & other charges | (11,523.049) | 6,444.276 | 39,537.863 | 30,909.141 | 2 |
| 3 | Less: Air Mix LPG projects profit | 224.576 | - | 260.064 | - | 3 |
| 4 | Profit before tax & other charges | (11,747.625) | 6,444.276 | 39,277.799 | 30,909.141 | 4 |
| 5 | Less: | | | | | 5 |
| 6 | Financial charges | 13,070.347 | 2,570.958 | 22,457.431 | 2,004.525 | 6 |
| 7 | Sports club expenses | 98.000 | - | 123.000 | - | 7 |
| 8 | Corporate social responsibility | 13.000 | - | 16.000 | - | 8 |
| 9 | Provision for doubtful debts | 3,539.000 | - | 2,466.000 | - | 9 |
| 10 | The financial impact of IRFS (Expected Credit Loss - ECL) difference between SSGC ECL & OGRA method | | | 591.000 | | 10 |
| 11 | Other - auditors' fees / excise duty on RLNG | 7.000 | - | 7.000 | 4,620.900 | 11 |
| 12 | | 16,727.347 | 2,570.958 | 25,660.431 | 6,625.425 | 12 |
| 13 | Sub-total operating profit | (28,474.972) | 3,873.317 | 13,617.369 | 24,283.717 | 13 |
| 14 | WPPF | - | - | 680.868 | 1,214.186 | 14 |
| 15 | Add: Other / auditors' fees | 3,657.000 | - | 3,203.000 | 4,620.900 | 15 |
| 16 | Total Other Charges | 3,657.000 | - | 3,883.868 | 5,835.086 | 16 |
| 17 | Less: Non-admissible | | | | | 17 |
| 18 | Sports club expenses | (49.000) | - | (61.500) | - | 18 |
| 19 | Corporate social responsibility | (6.500) | - | (8.000) | - | 19 |
| 20 | Provision against impaired debts and other receivables | (2,990.000) | - | - | - | 20 |
| 21 | Sub-total non-admissible | (3,045.500) | - | (69.500) | - | 21 |
| 22 | Net Other Charges | 611.500 | - | 3,814.368 | 5,835.086 | 22 |

Note: - † Restricted as per determination.

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Table # B-11

**SUI SOUTHERN GAS COMPANY LIMITED
FINANCIAL CHARGES**

Rupees Million

| S.No. | DESCRIPTION | Determination ERR FY 2023-24 | Petition ERR FY 2024-25 | Variance Inc./.(Dec.) | | S.No. |
|-------|---|------------------------------------|-------------------------------|-----------------------|---------------|-------|
| | | | | | % | |
| 1 | Consumer Financing | 2.220 | 2.220 | - | - | 1 |
| 2 | Credit Allocation / New Loans | 4,565.625 | 6,332.583 | 1,766.958 | 38.701 | 2 |
| 3 | Short term borrowing | 5,409.000 | 12,500.000 | 7,091.000 | 131.096 | 3 |
| 4 | Local Bank Loans | 5,021.500 | 5,278.360 | 256.861 | 5.115 | 4 |
| 5 | Government of Sindh Loans | 15.960 | 15.960 | - | - | 5 |
| 6 | Gross Financial Charges | 15,014.305 | 24,129.124 | 9,114.819 | 60.708 | 6 |
| 7 | | | | - | - | 7 |
| 8 | <u>LESS: INTEREST CAPITALIZED</u> | 737.531 | 893.222 | 155.691 | 21.110 | 8 |
| 9 | | | | | | 9 |
| 10 | <u>ADD: INTEREST ON OTHER CHARGES</u> | | | - | - | 10 |
| 11 | Consumer Deposits | 599.054 | 599.054 | - | - | 11 |
| 12 | Others | 627.000 | 627.000 | - | - | 12 |
| 13 | | 1,226.054 | 1,226.054 | - | - | 13 |
| 14 | TOTAL FINANCIAL CHARGES | 15,502.827 | 24,461.955 | 8,959.128 | 57.790 | 14 |
| 15 | Less: Financial charges related to RLNG | 1,943.958 | 2,004.525 | 60.566 | 3.116 | 15 |
| 16 | NET FINANCIAL CHARGES - NG | 13,558.869 | 22,457.431 | 8,898.562 | 65.629 | 16 |

Table # B-12.1

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

| S.No. | DESCRIPTION | Petition ERR FY 2023-24 | | Determination ERR FY 2023-24 | | Petition ERR FY 2024-25 | | Rupees Million Variance Over DERR | S.No. |
|-------|--|-------------------------------------|-----------|-------------------------------------|-------|-------------------------------------|-----------|--|-------|
| | | Petition ERR FY 2023-24 NG | RLNG | Petition ERR FY 2023-24 NG | RLNG | Petition ERR FY 2024-25 NG | RLNG | | |
| 1 | Land | a | a.iii | b | b.iii | c | c.iii | c-b | 1 |
| 2 | Buildings | 514.785 | - | 84.000 | - | 248.892 | - | 164.892 | 2 |
| 3 | Gas Transmission Pipeline | 22,379,000 | 1,442,000 | 719,000 | - | 20,331,000 | 1,133,000 | 19,612,000 | 3 |
| 4 | Compressors | 4,166,000 | 3,670,000 | 30,000 | - | 4,200,000 | 5,858,000 | 4,170,000 | 4 |
| 5 | Plant and machinery | 2,018,015 | - | 200,000 | - | 1,521,820 | - | 1,321,820 | 5 |
| 6 | Gas distribution system and related facilities & equipments | 9,105,235 | - | 1,902,000 | - | 38,195,612 | 953,284 | 36,293,612 | 6 |
| 7 | Furniture, equipment including computers & allied equipments | 664,969 | - | 136,000 | - | 710,569 | - | 574,569 | 7 |
| 8 | Computer Software (Intangible) IT Deptt. | 310,200 | - | 38,000 | - | 65,850 | - | 27,850 | 8 |
| 9 | Computer Software for Transmission Pipeline Projects | | | | | | | | 9 |
| 10 | LPG Air Mix Projects | 185,130 | - | 93,000 | - | 66,024 | - | (26,976) | 10 |
| 11 | Telecommunication system | 35,525 | - | 36,000 | - | 133,000 | - | 97,000 | 11 |
| 12 | Appls., loose tools & equipt. | 181,995 | 4,000 | 25,000 | - | 260,512 | 4,800 | 235,512 | 12 |
| 13 | Vehicles | 2,206,600 | 9,750 | 54,000 | - | 2,677,760 | 11,000 | 2,623,760 | 13 |
| 14 | TOTAL NG | 41,767,454 | 5,125,750 | 3,317,000 | - | 68,411,039 | 7,960,084 | 65,094,039 | 14 |
| 15 | TOTAL RLNG | 5,125,750 | | - | | 7,960,084 | | 7,960,084 | 15 |
| 16 | GRAND TOTAL | 46,893,204 | 5,125,750 | 3,317,000 | - | 76,371,123 | 7,960,084 | 73,054,123 | 16 |

Table # B-12.2

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

Rs Million

| S.No. | DESCRIPTION | Determination 2023-24 Related to Natural Gas Customers | | | Related to RLNG Customers | | | Petition 2024-25 Related to Natural Gas Customers | | | Related to RLNG Customers | | | S.No. |
|-------|---|--|-------------------------|---------------------|------------------------------|-------------------------|---------------------|---|-------------------------|---------------------|------------------------------|-------------------------|---------------------|-------|
| | | Opening Balances | Addition/ Adjustment | Closing Balances | Opening Balances | Addition/ Adjustment | Closing Balances | Opening Balances | Addition/ Adjustment | Closing Balances | Opening Balances | Addition/ Adjustment | Closing Balances | |
| 1 | OVERALL | | | | | | | | | | | | | |
| 2 | COST | 156,391,382 | 3,317,000 | 159,708,382 | 37,359,309 | - | 37,359,309 | 159,708,382 | 68,411,039 | 28,119,421 | 187,827,811 | 7,960,084 | 45,319,393 | 1 |
| 3 | DEP | 109,440,574 | 7,840,479 | 117,281,053 | 10,067,554 | 1,501,794 | 11,569,348 | 117,281,053 | 9,820,603 | 127,101,656 | 1,713,763 | 13,283,111 | 2 | |
| 4 | WDV | 46,950,808 | | 42,427,329 | 27,291,756 | | 25,789,961 | 42,427,329 | | 101,017,765 | | 25,789,961 | 3 | |
| 5 | LPG Air Mix Assets | | | | | | | | | | | | | 4 |
| 6 | COST | 3,377,380 | 92,565 | 3,469,945 | | | | 3,469,945 | 66,024 | 3,535,969 | | | 5 | |
| 7 | DEP | 963,510 | 100,107 | 1,063,617 | | | | 1,063,617 | 102,764 | 1,166,382 | | | 6 | |
| 8 | WDV | 2,413,870 | | 2,406,328 | | | | 2,406,328 | | 2,369,587 | | | 7 | |
| 9 | Meter Manufacturing Plant | | | | | | | | | | | | | 8 |
| 10 | COST | 770,314 | 10,555 | 780,869 | | | | 780,869 | 10,555 | 791,424 | | | 9 | |
| 11 | DEP | 541,532 | 36,366 | 577,898 | | | | 577,898 | 36,366 | 614,264 | | | 10 | |
| 12 | WDV | 228,782 | | 202,971 | | | | 202,971 | | 177,160 | | | 11 | |
| 13 | Assets related to LHF (Condensate) | | | | | | | | | | | | | 12 |
| 14 | COST | 57,799 | | 57,799 | | | | 57,799 | | 57,799 | | | 13 | |
| 15 | DEP | 50,385 | | 50,385 | | | | 50,385 | | 50,385 | | | 14 | |
| 16 | WDV | 7,414 | | 7,414 | | | | 7,414 | | 7,414 | | | 15 | |
| 17 | ETPL | | | | | | | | | | | | | 16 |
| 18 | COST | | | | 1,115,844 | | 1,115,844 | | | | | 1,115,844 | 17 | |
| 19 | DEP | | | | 230,142 | | 230,142 | | | | | 258,038 | 18 | |
| 20 | WDV | | | | 885,702 | | 885,702 | | | | | 857,806 | 19 | |
| 21 | Meter Manufacturing Plant | | | | | | | | | | | | | 20 |
| 22 | COST | | | 4,308,613 | | | | | | 4,385,192 | | | 21 | |
| 23 | DEP | | | 1,691,901 | | | | | | 1,851,031 | | | 22 | |
| 24 | WDV | | | 2,616,713 | | | | | | 2,554,161 | | | 23 | |
| 25 | Fixed assets related to gas activity | | | | | | | | | | | | | 24 |
| 26 | COST | | | 155,399,768 | | | | 155,399,768 | | 223,754,228 | | | 44,203,549 | 25 |
| 27 | DEP | | | 115,589,153 | | | | 115,589,153 | | 125,270,625 | | | 12,997,177 | 26 |
| 28 | WDV | | | 39,810,616 | | | | 39,810,616 | | 98,483,603 | | | 31,206,372 | 27 |
| 29 | OVERALL | | | | | | | | | | | | | 28 |
| 30 | Net assets at beginning | | | 46,950,808 | | | | 46,950,808 | | 42,427,329 | | | 25,789,961 | 29 |
| 31 | Net assets at ending | | | 42,427,329 | | | | 42,427,329 | | 101,017,765 | | | 32,056,283 | 30 |
| 32 | Average net fixed assets Meter Manufacturing Plant | | | 89,378,136 | | | | 89,378,136 | | 143,445,093 | | | 57,856,244 | 31 |
| 33 | Average net fixed assets Meter Manufacturing Plant | | | 44,689,068 | | | | 44,689,068 | | 71,722,547 | | | 28,913,122 | 32 |
| 34 | Net assets at beginning | | | 2,531,968 | | | | 2,531,968 | | 2,511,520 | | | 857,806 | 33 |
| 35 | Net assets at ending | | | 857,806 | | | | 857,806 | | 2,461,874 | | | 829,910 | 34 |
| 36 | Net assets at beginning | | | 5,043,488 | | | | 5,043,488 | | 4,973,394 | | | 1,687,717 | 35 |
| 37 | Net assets at ending | | | 2,521,744 | | | | 2,521,744 | | 2,486,697 | | | 843,858 | 36 |
| 38 | Average net fixed assets | | | 44,418,840 | | | | 44,418,840 | | 39,915,808 | | | 24,932,155 | 37 |
| 39 | Net assets at beginning | | | 39,915,808 | | | | 39,915,808 | | 31,206,372 | | | 31,206,372 | 38 |
| 40 | Net assets at ending | | | 84,334,648 | | | | 84,334,648 | | 56,138,527 | | | 38,069,264 | 39 |
| 41 | Average net fixed assets related | | | 42,167,324 | | | | 42,167,324 | | 69,235,849 | | | 28,069,264 | 40 |
| 42 | Deferred credit at beginning | | | 8,726,902 | | | | 8,726,902 | | 8,423,731 | | | 1,160,819 | 41 |
| 43 | Deferred credit at ending | | | 1,160,819 | | | | 1,160,819 | | 7,873,096 | | | 1,110,608 | 42 |
| 44 | Average Deferred Credit (ft) | | | 1,750,633 | | | | 1,750,633 | | 16,296,827 | | | 2,271,427 | 43 |
| 45 | Average Deferred Credit (ft) | | | 8,575,316 | | | | 8,575,316 | | 8,148,413 | | | 1,135,713 | 44 |
| 46 | Net assets at beginning | | | 35,691,938 | | | | 35,691,938 | | 31,492,078 | | | 33,771,337 | 45 |
| 47 | Net assets at ending | | | 31,492,078 | | | | 31,492,078 | | 90,682,795 | | | 30,095,764 | 46 |
| 48 | Net assets at beginning | | | 67,184,015 | | | | 67,184,015 | | 122,174,872 | | | 53,867,101 | 47 |
| 49 | Net assets at ending | | | 33,592,008 | | | | 33,592,008 | | 61,087,436 | | | 36,933,550 | 48 |
| 50 | Return on Assets | | | 6,919,954 | | | | 6,919,954 | | 16,035,465 | | | 7,070,063 | 49 |
| 51 | ROA% | | | 20.60% | | | | 20.60% | | 26.25% | | | 26.25% | 50 |
| 52 | | | | | | | | | | | | | | 51 |
| 53 | | | | | | | | | | | | | | 52 |
| 54 | | | | | | | | | | | | | | 53 |
| 55 | | | | | | | | | | | | | | 54 |
| 56 | | | | | | | | | | | | | | 55 |

Table # B-12.2

Table # B-13.1

SUI SOUTHERN GAS COMPANY LIMITED
AIR MIX LPG PROJECTS

PROFIT AND LOSS ACCOUNT

Rs Million

| S.No. | DESCRIPTION | Petition | Petition/ Determination | Petition | Variance | | S.No. |
|-------|---|-------------------|----------------------------|-------------------|---------------|-------------|-------|
| | | ERR FY 2023-24 | ERR FY 2023-24 | ERR FY 2024-25 | | | |
| 1 | Gross Sales | 108.979 | 108.979 | 108.979 | - | - | 1 |
| 2 | GST | 15.834 | 15.834 | 15.834 | - | - | 2 |
| 3 | Sales net of GST | 93.144 | 93.144 | 93.144 | - | - | 3 |
| 4 | Subsidy | 2,828.455 | 2,808.697 | 3,131.463 | 322.767 | 11.5 | 4 |
| 5 | Net Sales Revenue & Subsidy | 2,921.599 | 2,901.841 | 3,224.607 | 322.767 | 11.1 | 5 |
| 6 | Cost of Gas | 2,210.857 | 2,210.857 | 2,431.943 | 221.086 | 10.0 | 6 |
| 7 | Gross Profit | 710.742 | 690.984 | 792.665 | 101.681 | 14.7 | 7 |
| 8 | Operating Cost | 437.897 | 437.897 | 481.686 | 43.790 | 10.0 | 8 |
| 9 | Depreciation | 100.119 | 100.119 | 102.764 | 2.645 | 2.6 | 9 |
| 10 | Meter Rent | (6.480) | (6.480) | (6.480) | - | - | 10 |
| 11 | Late Payment Surcharge | (7.276) | (7.276) | (7.276) | - | - | 11 |
| 12 | Amortisation of deferred credit / other income | (38.094) | (38.094) | (38.094) | - | - | 12 |
| 13 | | 486.166 | 486.166 | 532.601 | 46.435 | 9.6 | 13 |
| 14 | Profit before WPPF | 224.576 | 204.818 | 260.064 | 55.246 | 27.0 | 14 |
| 15 | WPPF | - | - | - | - | - | 15 |
| 16 | Profit Before Tax | 224.576 | 204.818 | 260.064 | 55.246 | 27.0 | 16 |

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Table # B-13.2

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

Rs Million

| S.No. | DESCRIPTION | Petition | Petition/ Determination | Petition | Variance | | S.No. |
|-------|---|-------------------|----------------------------|-------------------|----------------|-------------|-------|
| | | ERR FY 2023-24 | ERR FY 2023-24 | ERR FY 2024-25 | | | |
| 1 | Gross Sales | 108.979 | 108.979 | 108.979 | - | - | 1 |
| 2 | GST | 15.834 | 15.834 | 15.834 | - | - | 2 |
| 3 | Sales net of GST | 93.144 | 93.144 | 93.144 | - | - | 3 |
| 4 | Cost of Gas | 2,210.857 | 2,210.857 | 2,431.943 | 221.086 | 10.0 | 4 |
| 5 | Gross Profit | (2,117.713) | (2,117.713) | (2,338.799) | (221.086) | 10.4 | 5 |
| 6 | Operating Cost | 437.897 | 437.897 | 481.686 | 43.790 | 10.0 | 6 |
| 7 | Depreciation | 100.119 | 100.119 | 102.764 | 2.645 | 2.6 | 7 |
| 8 | Meter Rent | (6.480) | (6.480) | (6.480) | - | - | 8 |
| 9 | Late Payment Surcharge | (7.276) | (7.276) | (7.276) | - | - | 9 |
| 10 | Amortisation of deferred credit / other income | (38.094) | (38.094) | (38.094) | - | - | 10 |
| 11 | Total Operating Cost | 486.166 | 486.166 | 532.601 | 46.435 | 9.6 | 11 |
| 12 | Disallowed Subsidy - Surab | | | | - | | 12 |
| 13 | Shortfall in Revenue | (2,603.879) | (2,603.879) | (2,871.400) | (267.521) | 10.3 | 13 |
| 14 | | | | | | | 14 |
| 15 | Revenue Requirement | | | | | | 15 |
| 16 | Annual Natural Gas Sales Volume-r | 250,991 | 250,991 | 215,870 | (35,121) | (14.0) | 16 |
| 17 | | | | | | | 17 |
| 18 | Shortfall-LPG Normal Operatio | 2,603.879 | 2,603.879 | 2,871.400 | 267.521 | 10.3 | 18 |
| 19 | Return on Assets | 224.576 | 204.818 | 260.064 | 55.246 | 27.0 | 19 |
| 20 | WPPF | | | | - | | 20 |
| 21 | Total Shortfall | 2,828.455 | 2,808.697 | 3,131.463 | 322.767 | 11.5 | 21 |
| 22 | Price Increase per MMBTU | 11.27 | 11.19 | 14.51 | 3.32 | 29.6 | 22 |

Sui Southern Gas Company Limited

Table # B-13.3

Schedule of LPG Air Mix Fixed Assets at Cost / WDV

Rs Million

| | Petition FY 2023-24 | | | Determination FY 2023-24 | | | Petition FY 2024-25 | | |
|--|--|-----------|--|--|----------|--|--|----------|--|
| | Opening Balance as on (01-07-2023) | Addition | Closing Balance as on (30-06-2024) | Opening Balance as on (01-07-2023) | Addition | Closing Balance as on (30-06-2024) | Opening Balance as on (01-07-2024) | Addition | Closing Balance as on (30-06-2025) |
| RATE OR RETURN % | 21.58% | | | 20.60% | | | 26.25% | | |
| GAWADAR | | | | | | | | | |
| COST | 230.315 | 99.796 | 330.111 | 230.315 | 49.898 | 280.213 | 280.213 | 29.939 | 310.151 |
| DEP | 113.307 | 13.843 | 127.150 | 113.307 | 13.843 | 127.150 | 127.150 | 15.227 | 142.377 |
| WDV | 117.008 | | 202.960 | 117.008 | | 153.063 | 153.063 | | 167.774 |
| Deferred credit | 1.467 | | 2.216 | 1.467 | | 2.216 | 2.216 | | 2.216 |
| Net Average Fixed Assets | 115.541 | 158.143 | 200.744 | 115.541 | 133.194 | 150.847 | 150.847 | 158.202 | 165.558 |
| Net Return on Assets | 34.131 | | | 27.438 | | | 41.528 | | |
| SURAB | | | | | | | | | |
| COST | 289.706 | 28.713 | 318.419 | 289.706 | 14.356 | 304.062 | 304.062 | 8.614 | 312.676 |
| DEP | 165.723 | 12.947 | 178.671 | 165.723 | 12.947 | 178.671 | 178.671 | 14.242 | 192.912 |
| WDV | 123.983 | | 139.748 | 123.983 | | 125.392 | 125.392 | | 119.764 |
| Deferred credit | 72.636 | | 57.933 | 72.636 | | 57.933 | 57.933 | | 57.933 |
| Net Average Fixed Assets | 51.347 | 66.581 | 81.815 | 51.347 | 59.403 | 67.459 | 67.459 | 64.645 | 61.831 |
| Net Return on Assets | 14.370 | | | 12.237 | | | 16.969 | | |
| NOSHKI | | | | | | | | | |
| COST | 534.786 | 15.003 | 549.789 | 534.786 | 7.501 | 542.287 | 542.287 | 4.501 | 546.788 |
| DEP | 293.938 | 35.941 | 329.879 | 293.938 | 35.941 | 329.879 | 329.879 | 39.535 | 369.413 |
| WDV | 240.848 | | 219.910 | 240.848 | | 212.409 | 212.409 | | 177.375 |
| Deferred credit | 91.775 | | 82.593 | 91.775 | | 82.593 | 82.593 | | 82.593 |
| Net Average Fixed Assets | 149.073 | 143.195 | 137.317 | 149.073 | 139.444 | 129.815 | 129.815 | 112.298 | 94.781 |
| Net Return on Assets | 30.905 | | | 28.726 | | | 29.478 | | |
| KOT GHULAM | | | | | | | | | |
| COST | 324.651 | 28.014 | 352.665 | 324.651 | 14.007 | 338.658 | 338.658 | 8.404 | 347.062 |
| DEP | 197.788 | 14.125 | 211.913 | 197.788 | 14.125 | 211.913 | 211.913 | 15.537 | 227.450 |
| WDV | 126.863 | | 140.752 | 126.863 | | 126.745 | 126.745 | | 119.612 |
| Deferred credit | 84.230 | | 70.160 | 84.230 | | 70.160 | 70.160 | | 70.160 |
| Net Average Fixed Assets | 42.633 | 56.612 | 70.592 | 42.633 | 49.609 | 56.585 | 56.585 | 53.018 | 49.452 |
| Return on Assets | 12.218 | | | 10.219 | | | 13.917 | | |
| AWARAN & BELA | | | | | | | | | |
| COST | 819.443 | 13.605 | 833.048 | 819.443 | 6.803 | 826.246 | 826.246 | 14.567 | 840.812 |
| DEP | 198.600 | 23.263 | 221.863 | 198.600 | 23.263 | 221.863 | 221.863 | 18.223 | 240.086 |
| WDV | 620.843 | | 611.185 | 620.843 | | 604.382 | 604.382 | | 600.726 |
| Deferred credit | - | | - | - | | - | - | | - |
| Net Average Fixed Assets | 620.843 | 616.014 | 611.185 | 620.843 | 612.613 | 604.382 | 604.382 | 602.554 | 600.726 |
| Net Return on Assets | 132.952 | | | 126.198 | | | 158.171 | | |
| OVERALL | | | | | | | | | |
| COST | 2,198.901 | 185.131 | 2,384.032 | 2,198.901 | 92.566 | 2,291.467 | 2,291.466 | 66.024 | 2,357.490 |
| DEP | 969.357 | 100.119 | 1,069.475 | 969.357 | 100.119 | 1,069.475 | 1,069.475 | 102.764 | 1,172.239 |
| WDV | 1,229.544 | | 1,314.557 | 1,229.544 | | 1,221.992 | 1,221.991 | | 1,185.251 |
| Deferred credit | 250.108 | | 212.902 | 250.108 | | 212.902 | 212.902 | | 212.902 |
| Net Average Fixed Assets | 979.437 | 1,040.546 | 1,101.655 | 979.437 | 994.263 | 1,009.090 | 1,009.089 | 990.719 | 972.349 |
| Net Return on Assets | 224.576 | | | 204.818 | | | 260.064 | | |
| Shortfall-LPG Normal Operations | 2,603.879 | | | 2,603.879 | | | 2,871.400 | | |
| Total Shortfall / Subsidy | 2,828.455 | | | 2,808.697 | | | 3,131.463 | | |
| Shortfall-LPG Normal Operations | | | | | | | | | |
| GAWADAR | 321.625 | | | 321.625 | | | 355.302 | | |
| SURAB | 662.942 | | | 662.942 | | | 733.998 | | |
| NOSHKI | 660.471 | | | 660.471 | | | 729.832 | | |
| KOT GHULAM | 492.317 | | | 492.317 | | | 544.625 | | |
| AWARAN & BELA | 466.524 | | | 466.524 | | | 507.644 | | |
| Shortfall-LPG Normal Operations | 2,603.879 | | | 2,603.879 | | | 2,871.400 | | |

SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIRMENT
FOR FINANCIAL YEAR 2024-25
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 |
| Category-wise sales, prescribed price and GDS - at existing | C-5 |
| Statement of gas sales category-wise monthly and biannually | C-6 |
| Basis and Assumption for weighted average cost of gas | C-7 |
| Weighted average cost of gas of both companies | C-8 |
| Statement of gas purchases field-wise monthly and biannually - SSGCL | C-8.1 |
| Comparative Statement of UFG in Transmission & Distribution Systems | C-9 |

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Table # C-1

SUI SOUTHERN GAS COMPANY LIMITED
TARIFF CALCULATION SHEET
PETITION FOR ESTIMATED REVENUE REQUIREMENT
FOR FINANCIAL YEAR 2024-25

| Particulars | Petition FY 2024-25 Related to Natural Gas Customers | Related to LNG Customers |
|--|---|-----------------------------------|
| 1 Gas Sales | | |
| 1A MMCF | 216,960 | 24,814 |
| 1B BBTU | 206,602 | 24,864 |
| 1C Average Calorific Value per MMCF | 952 | 1,002 |
| 1D Energy delivered in MMBTU Rs Million | | 462,090 |
| 2 Net Operating Revenues | | |
| Net Gas Sales at current Prescribed Price | 303,380.015 | 103,002.672 |
| RLNG Transportation Income | - | 16,867.874 |
| Net Sale of Condensate | 9.181 | - |
| Meter rentals | 1,753.142 | 47.418 |
| Amortization of deferred credit | 550.635 | 50.210 |
| Late payment Surcharge | 1,073.968 | - |
| Meter manufacturing plant profit/ (loss) | 174.490 | - |
| Other income | 1,167.172 | (0.000) |
| 2A Total Income | 308,108.603 | 119,968.174 |
| Less: Operating Expenses | | |
| Cost of gas | 270,979.868 | 111,519.016 |
| Adjustment for UFG above benchmark (Indigenous Gas) | (14,651.713) | - |
| Adjustment for Revenue Shortfall in Balochistan | 20,929.037 | - |
| UFG adjustments on RLNG volume handled basis (ring fenced) | - | 14,651.713 |
| Transmission and distribution cost | 31,852.919 | 287.518 |
| Depreciation | 10,005.515 | 1,670.683 |
| Financial charges for RLNG | | 2,004.525 |
| Financial charges on short term borrowing | 12,500.000 | - |
| Worker's Profit Participation Fund | | 1,214.186 |
| Other charges (excise duty) | 3,814.369 | 4,620.899 |
| 2B Total Expenses | 335,429.994 | 135,968.540 |
| 2C Return available (2A - 2B) | (27,321.391) | (16,000.366) |
| 3 Required Return on Net Fixed Assets | | |
| Net Operating Fixed Assets at Beginning | 31,492.077 | 23,771.337 |
| Net Operating Fixed Assets at End | 90,682.795 | 30,095.764 |
| 3A | 122,174.872 | 53,867.101 |
| 3B Average Net Operating Fixed Assets (3A / 2) | 61,087.436 | 26,933.551 |
| 3C Required Return on Net Assets - In Percentage | 26.25% | 26.25% |
| 3D Required Return (3B x 3C) | 16,035.465 | 7,070.063 |
| 4 Shortfall in Gas Operation [3D-2C] | 43,356.855 | 23,070.429 |
| 5 Subsidy for LPG Air Mix Projects over & above Gas Operation | 3,131.463 | - |
| 6 Total Shortfall in Revenue Requirement Rupees per MMBTU (w.e.f. 1 July 2024) | 46,488.319 225.01 | 23,070.429 49.93 |

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

Rs Million

| Description | Determination ERR FY 2023-24 Related to Natural Gas Customers | Related to LNG Customers | Petition FY 2024-25 Related to Natural Gas Customers | Related to LNG Customers |
|---|--|--------------------------------|---|--------------------------------|
| Sales | | | | |
| | <i>MMCF</i> | 256,113 | 32,400 | 216,960 |
| | <i>BBTU</i> | 250,991 | 34,182 | 206,602 |
| | <i>Rupees Million</i> | | | |
| Return required on net assets | | | | |
| Net assets at the beginning | 35,692 | 25,709 | 31,492 | 23,771 |
| Net assets at the end | 31,492 | 23,771 | 90,683 | 30,096 |
| Average net operating fixed assets | 33,592 | 24,740 | 61,087 | 26,934 |
| Required return | 6,920 | 5,097 | 16,035 | 7,070 |
| Gas sales net of sales tax | 234,289 | 128,301 | 320,483 | 103,003 |
| Less: Gas Development Surcharge after adjustments | (101,896) | - | 20,235 | - |
| Net sales at current tariff | 336,184 | 128,301 | 300,249 | 103,003 |
| Tariff Adjustment Required | (0) | 531 | 46,488 | 23,070 |
| Net gas sales | 336,184 | 128,832 | 346,737 | 126,073 |
| Other Revenue | | | | |
| RLNG Transportation Income | - | 10,279 | - | 16,868 |
| Meter rentals | 1,754 | 29 | 1,753 | 47 |
| Recognition of income against deferred credit | 688 | 63 | 551 | 50 |
| Late payment surcharge | 1,070 | - | 1,074 | - |
| Meter manufacturing plant profit | 316 | - | 349 | - |
| Air Mix LPG projects profit | 225 | - | 260 | - |
| Income from Sale of LPG, NGL & Condensate | 74 | - | 18 | - |
| Other income | 1,634 | 1,376 | 1,634 | 1,376 |
| Other Revenue | 5,761 | 11,747 | 5,639 | 18,341 |
| Revenues | 341,945 | 140,579 | 352,376 | 144,414 |
| Expenses | | | | |
| Cost of gas | 327,963 | 128,925 | 270,980 | 111,519 |
| Transmission and distribution costs | 17,916 | 3,708 | 31,853 | 288 |
| Depreciation | 7,589 | 1,502 | 10,006 | 1,699 |
| Other charges excluding (W.P.P.F.) | 3,657 | - | 3,203 | 4,621 |
| Workers Profit Participation Fund (W.P.P.F.) | - | 0 | 681 | 1,214 |
| | 357,125 | 134,135 | 316,722 | 119,340 |
| Operating Profit / (Loss) | (15,180) | 6,444 | 35,654 | 25,074 |
| Less: Borrowing cost | 13,070 | 2,571 | 22,457 | 2,005 |
| Profit / (loss) before tax | (28,250) | 3,873 | 13,197 | 23,070 |

SUI SOUTHERN GAS COMPANY LIMITED
ERR PETITION
FY 2024-25

Table # C-5

Category-wise Sales Revenue
and Gas Development Surcharge

| CATEGORY | Avg. No. of Consumers | At Existing Selling Price Notification | | | | At Prescribed Price Determined | | | Gas Development Surcharge |
|---|-----------------------|--|----------------------------|---------------|--|--------------------------------|---------------|--|---------------------------|
| | | ENERGY BBTU | Notified Rate Rs per MMBTU | Fixed Charges | Commodity / Fixed Charge Rs in Million | Average Rate Rs per MMBTU | Fixed Charges | Commodity / Fixed Charge Rs in Million | |
| <u>Domestic Standalone Consumption Protected*</u> | | dated:08-11-2023 | | | | | | | |
| Nil / Min. Charges | 1,172,282 | 7,109 | 107.37 | 400.00 | 7,137 | 1,350.68 | 400.00 | 15,229 | (8,092) |
| Upto 25 m3 | 53,869 | 450 | 121.00 | 400.00 | 313 | 1,350.68 | 400.00 | 866 | (553) |
| Upto 50 m3 | 876,735 | 11,959 | 150.00 | 400.00 | 6,002 | 1,350.68 | 400.00 | 20,361 | (14,359) |
| Upto 60 m3 | 195,546 | 4,379 | 200.00 | 400.00 | 1,814 | 1,350.68 | 400.00 | 6,854 | (5,039) |
| Upto 90 m3 | 306,537 | 9,877 | 250.00 | 400.00 | 3,941 | 1,350.68 | 400.00 | 14,813 | (10,872) |
| Sub-total | 2,604,968 | 33,774 | | | 19,208 | | | 58,122 | (38,915) |
| <u>Non-protected**</u> | | | | | | | | | |
| Nil / Min. Charges | 112,381 | 23,451 | 177.47 | 1,000.00 | 1,588 | 1,350.68 | 1,000.00 | 33,023 | (31,435) |
| Upto 25 m3 | 36,224 | 91 | 300.00 | 1,000.00 | 462 | 1,350.68 | 1,000.00 | 557 | (95) |
| Upto 60 m3 | 206,724 | 4,105 | 600.00 | 1,000.00 | 4,943 | 1,350.68 | 1,000.00 | 8,025 | (3,081) |
| Upto 100 m3 | 275,477 | 9,485 | 1,000.00 | 1,000.00 | 12,791 | 1,350.68 | 1,000.00 | 16,117 | (3,326) |
| Upto 150 m3 | 187,570 | 9,276 | 1,200.00 | 1,000.00 | 13,382 | 1,350.68 | 1,000.00 | 14,780 | (1,398) |
| Upto 200 m3 | 50,474 | 3,544 | 1,600.00 | 2,000.00 | 6,881 | 1,350.68 | 2,000.00 | 5,998 | 883 |
| Upto 300 m3 | 23,992 | 2,380 | 3,000.00 | 2,000.00 | 7,715 | 1,350.68 | 2,000.00 | 3,790 | 3,925 |
| Upto 400 m3 | 5,394 | 803 | 3,500.00 | 2,000.00 | 2,940 | 1,350.68 | 2,000.00 | 1,214 | 1,726 |
| Above 400 m3 | 3,565 | 1,155 | 4,000.00 | 2,000.00 | 4,704 | 1,350.68 | 2,000.00 | 1,645 | 3,059 |
| Sub-total | 901,800 | 54,288 | | | 55,405 | | | 85,148 | (29,743) |
| Total Domestic Standalone | 3,506,768 | 88,062 | | | 74,613 | | | 143,271 | (68,658) |
| Domestic Bulk Consumption | | 5,310 | 2,000.00 | | 10,620 | 1,350.68 | | 7,172 | 3,448 |
| TOTAL DOMESTIC | | 93,372 | | | 85,233 | 1,350.68 | | 150,443 | (65,210) |
| Special Commercial (Roti Tandoor) | | 535 | 700.00 | | 374 | 1,350.68 | | 722 | (348) |
| Other Commercial | | 4,774 | 3,900.00 | | 18,617 | 1,350.68 | | 6,447 | 12,169 |
| TOTAL COMMERCIAL | | 5,308 | | | 18,991 | | | 7,170 | 11,821 |
| Fertilizer - Feed | | 14,162 | 580.00 | | 8,214 | 1,350.68 | | 19,128 | (10,914) |
| Fertilizer - Fuel | | - | 1,580.00 | | - | 1,350.68 | | - | - |
| Power | | 4,252 | 1,050.00 | | 4,465 | 1,350.68 | | 5,743 | (1,279) |
| Cement | | - | 4,400.00 | | - | 1,350.68 | | - | - |
| Gen. Industry | | 19,372 | 2,200.00 | | 42,619 | 1,350.68 | | 26,166 | 16,453 |
| TEXTILE PROCESS (Zero Rated) | | 28,327 | 2,100.00 | | 59,486 | 1,350.68 | | 38,260 | 21,226 |
| CAPTIVE POWER - TEXTILE (Z) | | 30,458 | 2,400.00 | | 73,099 | 1,350.68 | | 41,139 | 31,960 |
| Captive | | 11,351 | 2,500.00 | | 28,376 | 1,350.68 | | 15,331 | 13,045 |
| CNG Region | | - | 3,600.00 | | - | 1,350.68 | | - | - |
| TOTAL INDUSTRIES | | 107,922 | | | 216,259 | | | 145,768 | 70,492 |
| TOTAL OF NG | | 206,602 | | | 320,483 | | | 303,380 | 17,103 |

Note:-

Average consumer price notification dated 08-11-2023 issued by Authority, applicable w.e.f. November 1, 2023.

Average prescribed price determined dated 02-06-2023 by Authority.

* Protected Category to pay a fixed charge of Rs. 400/-

** Non-protected Category to pay fixed charge of Rs. 1000/- upto 150 m3 and above 150 m3 Rs. 2000/-.

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Table # C-6

SUI SOUTHERN GAS COMPANY I
STATEMENT OF GAS SALES

| S.No. | Description | Jul-24 | | | | | Aug-24 | | | | | Sep-24 | | | | |
|-------|---------------------------------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|
| | | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million |
| 1 | INDIGENOUS GAS SALES | | | | | | | | | | | | | | | |
| 2 | (A) KARACHI | | | | | | | | | | | | | | | |
| 3 | TOTAL INDUSTRIAL | 220.5 | 6,836 | 6,631 | 12,766 | 3,810 | 227.5 | 7,054 | 6,842 | 13,226 | 3,985 | 237.5 | 7,126 | 6,912 | 13,498 | 4,162 |
| 4 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 40.0 | 1,240 | 1,203 | 698 | (927) | 40.0 | 1,240 | 1,203 | 698 | (927) | 40.0 | 1,200 | 1,164 | 675 | (897) |
| 6 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 | CAPTIVE POWER | 3.5 | 107 | 104 | 260 | 119 | 2.1 | 65 | 63 | 156 | 72 | 8.9 | 268 | 260 | 650 | 299 |
| 9 | CAPTIVE POWER (TEXTILE) | 53.8 | 1,659 | 1,619 | 3,885 | 1,699 | 56.8 | 1,762 | 1,709 | 4,102 | 1,794 | 57.0 | 1,710 | 1,658 | 3,980 | 1,740 |
| 10 | ZERO-RATED INDUSTRIES | 75.9 | 2,353 | 2,282 | 4,792 | 1,710 | 79.3 | 2,459 | 2,385 | 5,009 | 1,787 | 80.0 | 2,400 | 2,328 | 4,889 | 1,745 |
| 11 | GENERAL INDUSTRIES | 47.3 | 1,467 | 1,423 | 3,131 | 1,209 | 49.3 | 1,528 | 1,482 | 3,261 | 1,259 | 51.6 | 1,548 | 1,502 | 3,304 | 1,275 |
| 12 | COMMERCIAL | 9.7 | 302 | 293 | 1,143 | 747 | 11.9 | 368 | 357 | 1,393 | 910 | 12.4 | 372 | 360 | 1,406 | 919 |
| 13 | COMMERCIAL (SPRT) | 1.1 | 34 | 33 | 25 | (21) | 1.1 | 35 | 34 | 24 | (22) | 1.1 | 34 | 33 | 23 | (22) |
| 14 | DOMESTIC | 142.9 | 4,431 | 4,298 | 3,715 | (3,321) | 143.9 | 4,460 | 4,326 | 3,730 | (3,343) | 149.8 | 4,493 | 4,349 | 3,748 | (3,369) |
| 15 | SUB TOTAL 'A' | 374.3 | 11,603 | 11,255 | 17,647 | 1,215 | 384.4 | 11,917 | 11,560 | 18,373 | 1,530 | 400.9 | 12,026 | 11,665 | 18,676 | 1,691 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 17 | TOTAL INDUSTRIAL | 72.7 | 2,254 | 2,186 | 4,602 | 1,649 | 71.9 | 2,228 | 2,161 | 4,660 | 1,741 | 81.9 | 2,458 | 2,384 | 5,177 | 1,957 |
| 18 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | NOORABAD POWER PLANT | 16.4 | 510 | 494 | 519 | (149) | 13.3 | 413 | 401 | 421 | (121) | 14.3 | 430 | 417 | 438 | (126) |
| 20 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 21 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | CAPTIVE POWER | 20.5 | 636 | 617 | 1,542 | 709 | 20.1 | 623 | 604 | 1,511 | 695 | 27.5 | 825 | 800 | 2,000 | 920 |
| 23 | CAPTIVE POWER (TEXTILE) | 29.9 | 928 | 901 | 2,161 | 945 | 31.6 | 978 | 949 | 2,277 | 996 | 30.3 | 909 | 882 | 2,117 | 925 |
| 24 | ZERO-RATED INDUSTRIES | 1.4 | 44 | 43 | 90 | 32 | 1.5 | 45 | 44 | 92 | 33 | 1.6 | 48 | 46 | 97 | 35 |
| 25 | GENERAL INDUSTRIES | 4.4 | 136 | 132 | 289 | 112 | 5.4 | 168 | 163 | 358 | 138 | 8.2 | 246 | 238 | 524 | 202 |
| 26 | COMMERCIAL | 2.2 | 69 | 67 | 262 | 171 | 2.0 | 63 | 62 | 240 | 157 | 2.2 | 65 | 63 | 245 | 160 |
| 27 | COMMERCIAL (SPRT) | 0.2 | 6 | 5 | 4 | (4) | 0.2 | 6 | 5 | 4 | (4) | 0.2 | 6 | 6 | 4 | (4) |
| 28 | DOMESTIC | 58.6 | 1,817 | 1,762 | 1,844 | (1,102) | 58.7 | 1,819 | 1,764 | 1,846 | (1,104) | 72.6 | 2,179 | 2,113 | 2,091 | (1,329) |
| 29 | SUB TOTAL 'B' | 133.7 | 4,146 | 4,021 | 6,712 | 714 | 132.8 | 4,117 | 3,993 | 6,780 | 790 | 156.9 | 4,707 | 4,566 | 7,517 | 784 |
| 30 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 31 | TOTAL INDUSTRIAL | 12.6 | 391 | 379 | 885 | 373 | 13.3 | 412 | 400 | 931 | 391 | 13.3 | 400 | 388 | 905 | 381 |
| 32 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | CAPTIVE POWER | 1.7 | 51 | 50 | 125 | 57 | 1.8 | 54 | 53 | 132 | 61 | 1.9 | 57 | 55 | 137 | 63 |
| 36 | CAPTIVE POWER (TEXTILE) | 6.7 | 207 | 201 | 482 | 211 | 6.7 | 208 | 202 | 484 | 212 | 6.6 | 199 | 193 | 464 | 203 |
| 37 | ZERO-RATED INDUSTRIES | 1.4 | 44 | 43 | 90 | 32 | 1.4 | 44 | 43 | 90 | 32 | 1.4 | 43 | 42 | 87 | 31 |
| 38 | GENERAL INDUSTRIES | 2.9 | 89 | 86 | 189 | 73 | 3.4 | 106 | 103 | 226 | 87 | 3.4 | 101 | 98 | 216 | 84 |
| 39 | COMMERCIAL | 1.3 | 40 | 39 | 153 | 100 | 1.3 | 41 | 39 | 154 | 100 | 1.3 | 38 | 37 | 143 | 93 |
| 40 | COMMERCIAL (SPRT) | 0.2 | 6 | 6 | 4 | (4) | 0.1 | 3 | 3 | 2 | (2) | 0.0 | 0 | 0 | 0 | (0) |
| 41 | DOMESTIC | 15.9 | 493 | 478 | 651 | (226) | 17.8 | 553 | 536 | 699 | (256) | 16.3 | 490 | 476 | 649 | (225) |
| 42 | SUB TOTAL 'C' | 30.0 | 930 | 903 | 1,693 | 243 | 32.5 | 1,008 | 978 | 1,787 | 234 | 30.9 | 928 | 900 | 1,696 | 249 |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 538.0 | 16,680 | 16,179 | 26,062 | 2,172 | 549.7 | 17,042 | 16,531 | 26,909 | 2,554 | 588.7 | 17,661 | 17,131 | 27,889 | 2,723 |
| 44 | RLNG GAS SALES | | | | | | | | | | | | | | | |
| 45 | (A) KARACHI | | | | | | | | | | | | | | | |
| 46 | TOTAL INDUSTRIAL | 83.9 | 2,600 | 2,605 | 10,793 | | 79.8 | 2,474 | 2,479 | 10,270 | | 91.9 | 2,758 | 2,764 | 11,449 | |
| 47 | POWER | 67.7 | 2,099 | 2,103 | 8,714 | | 56.9 | 1,764 | 1,768 | 7,324 | | 70.4 | 2,112 | 2,116 | 8,768 | |
| 48 | FERTILIZER - Power | 1.0 | 31 | 31 | 129 | | 1.0 | 31 | 31 | 129 | | 1.0 | 30 | 30 | 125 | |
| 49 | FERTILIZER - Feedstock | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 50 | CNG STATIONS | 0.8 | 26 | 26 | 109 | | 1.1 | 33 | 33 | 135 | | 1.3 | 39 | 39 | 161 | |
| 51 | CAPTIVE POWER | 6.4 | 199 | 199 | 825 | | 11.0 | 342 | 343 | 1,420 | | 5.9 | 176 | 176 | 730 | |
| 52 | CAPTIVE POWER (TEXTILE) | 6.7 | 209 | 209 | 868 | | 7.8 | 241 | 241 | 999 | | 11.6 | 349 | 350 | 1,450 | |
| 53 | GENERAL INDUSTRIES | 1.2 | 36 | 36 | 150 | | 2.0 | 63 | 64 | 263 | | 1.7 | 52 | 52 | 215 | |
| 54 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 55 | SUB TOTAL 'A' | 83.9 | 2,600 | 2,605 | 10,793 | | 79.8 | 2,474 | 2,479 | 10,270 | | 91.9 | 2,758 | 2,764 | 11,449 | |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 57 | TOTAL INDUSTRIAL | 3.4 | 104 | 104 | 432 | | 1.6 | 51 | 51 | 210 | | 4.2 | 125 | 126 | 520 | |
| 58 | POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 59 | CNG STATIONS | 0.4 | 11 | 11 | 46 | | 0.4 | 13 | 13 | 54 | | 0.1 | 3 | 3 | 11 | |
| 60 | CAPTIVE POWER | 1.7 | 54 | 54 | 224 | | 0.2 | 5 | 5 | 20 | | 2.6 | 79 | 79 | 329 | |
| 61 | CAPTIVE POWER (TEXTILE) | 0.0 | 0 | 0 | 1 | | 0.1 | 2 | 2 | 8 | | 0.1 | 3 | 3 | 12 | |
| 62 | GENERAL INDUSTRIES | 1.2 | 39 | 39 | 161 | | 1.0 | 31 | 31 | 128 | | 1.4 | 41 | 41 | 168 | |
| 63 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 64 | SUB TOTAL 'B' | 3.4 | 104 | 104 | 432 | | 1.6 | 51 | 51 | 210 | | 4.2 | 125 | 126 | 520 | |
| 65 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 66 | TOTAL INDUSTRIAL | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | |
| 67 | POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 68 | CNG STATIONS | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 69 | CAPTIVE POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 70 | GENERAL INDUSTRIES | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | |
| 71 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 72 | SUB TOTAL 'C' | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | |
| 73 | TOTAL RLNG SALES (A+B+C) | 87.2 | 2,704 | 2,710 | 11,225 | | 81.4 | 2,525 | 2,530 | 10,480 | | 96.1 | 2,884 | 2,890 | 11,971 | |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 625.3 | 19,384 | 18,889 | 37,278 | 2,172 | 631.2 | 19,567 | 19,061 | 37,390 | 2,554 | 684.8 | 20,545 | 20,021 | 39,860 | 2,723 |

Table # C-6
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Table # C-6

SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

| S.No. | Description | Oct-24 | | | | | Nov-24 | | | | | Dec-24 | | | | |
|-------|---------------------------------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|
| | | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million |
| 1 | INDIGENOUS GAS SALES | | | | | | | | | | | | | | | |
| 2 | (A) KARACHI | | | | | | | | | | | | | | | |
| 3 | TOTAL INDUSTRIAL | 223.2 | 6,920 | 6,713 | 12,969 | 3,902 | 235.1 | 7,052 | 6,841 | 13,403 | 4,163 | 210.6 | 6,528 | 6,332 | 12,084 | 3,532 |
| 4 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 40.0 | 1,240 | 1,203 | 698 | (927) | 40.0 | 1,200 | 1,164 | 675 | (897) | 40.0 | 1,240 | 1,203 | 698 | (927) |
| 6 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 | CAPTIVE POWER | 6.7 | 208 | 201 | 503 | 231 | 19.5 | 586 | 568 | 1,420 | 553 | 7.9 | 244 | 237 | 593 | 272 |
| 9 | CAPTIVE POWER (TEXTILE) | 53.4 | 1,655 | 1,605 | 3,853 | 1,685 | 50.5 | 1,514 | 1,468 | 3,524 | 1,541 | 43.9 | 1,362 | 1,322 | 3,172 | 1,387 |
| 10 | ZERO-RATED INDUSTRIES | 77.1 | 2,390 | 2,318 | 4,868 | 1,737 | 77.5 | 2,325 | 2,256 | 4,737 | 1,690 | 77.6 | 2,406 | 2,334 | 4,900 | 1,749 |
| 11 | GENERAL INDUSTRIES | 46.1 | 1,428 | 1,385 | 3,047 | 1,176 | 47.6 | 1,428 | 1,385 | 3,046 | 1,176 | 41.1 | 1,275 | 1,237 | 2,722 | 1,051 |
| 12 | COMMERCIAL | 11.7 | 363 | 352 | 1,372 | 897 | 11.3 | 339 | 329 | 1,284 | 840 | 8.5 | 264 | 256 | 997 | 652 |
| 13 | COMMERCIAL (SPRT) | 1.1 | 35 | 34 | 24 | (22) | 1.2 | 35 | 34 | 24 | (22) | 1.2 | 36 | 35 | 24 | (23) |
| 14 | DOMESTIC | 184.2 | 5,709 | 5,537 | 4,405 | (4,304) | 156.3 | 4,690 | 4,550 | 3,855 | (3,520) | 154.0 | 4,774 | 4,630 | 3,900 | (3,584) |
| 15 | SUB TOTAL 'A' | 426.2 | 13,027 | 12,636 | 18,770 | 473 | 403.9 | 12,117 | 11,753 | 18,565 | 1,460 | 374.2 | 11,601 | 11,253 | 17,006 | 576 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 17 | TOTAL INDUSTRIAL | 79.3 | 2,459 | 2,385 | 5,201 | 1,979 | 52.4 | 1,572 | 1,525 | 3,213 | 1,153 | 47.5 | 1,474 | 1,430 | 2,966 | 1,035 |
| 18 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | NOORABAD POWER PLANT | 13.8 | 429 | 416 | 437 | (125) | 10.5 | 316 | 307 | 322 | (92) | 10.2 | 317 | 307 | 323 | (92) |
| 20 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 21 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | CAPTIVE POWER | 28.7 | 890 | 864 | 2,159 | 993 | 6.5 | 194 | 188 | 469 | 216 | 1.5 | 45 | 44 | 109 | 50 |
| 23 | CAPTIVE POWER (TEXTILE) | 29.4 | 913 | 885 | 2,124 | 929 | 27.2 | 816 | 791 | 1,899 | 830 | 27.5 | 853 | 828 | 1,986 | 868 |
| 24 | ZERO-RATED INDUSTRIES | 1.5 | 45 | 44 | 92 | 33 | 1.4 | 43 | 42 | 88 | 31 | 1.4 | 43 | 42 | 87 | 31 |
| 25 | GENERAL INDUSTRIES | 5.9 | 182 | 177 | 389 | 150 | 6.8 | 204 | 198 | 435 | 168 | 7.0 | 216 | 210 | 461 | 178 |
| 26 | COMMERCIAL | 2.1 | 65 | 64 | 248 | 162 | 2.2 | 66 | 64 | 251 | 164 | 2.0 | 63 | 61 | 237 | 155 |
| 27 | COMMERCIAL (SPRT) | 0.2 | 6 | 6 | 4 | (4) | 0.2 | 7 | 6 | 4 | (4) | 0.2 | 7 | 7 | 5 | (4) |
| 28 | DOMESTIC | 78.4 | 2,431 | 2,358 | 2,263 | (1,488) | 75.8 | 2,273 | 2,205 | 2,156 | (1,389) | 78.3 | 2,428 | 2,356 | 2,262 | (1,486) |
| 29 | SUB TOTAL 'B' | 160.0 | 4,961 | 4,813 | 7,716 | 649 | 130.6 | 3,919 | 3,801 | 5,625 | (76) | 128.1 | 3,972 | 3,853 | 5,470 | (300) |
| 30 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 31 | TOTAL INDUSTRIAL | 13.3 | 411 | 399 | 927 | 389 | 12.4 | 373 | 362 | 840 | 351 | 11.8 | 365 | 354 | 823 | 344 |
| 32 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | CAPTIVE POWER | 1.6 | 51 | 49 | 123 | 57 | 1.0 | 30 | 29 | 74 | 34 | 0.8 | 26 | 25 | 63 | 29 |
| 36 | CAPTIVE POWER (TEXTILE) | 6.6 | 205 | 199 | 478 | 209 | 6.6 | 198 | 193 | 462 | 202 | 6.5 | 203 | 197 | 472 | 207 |
| 37 | ZERO-RATED INDUSTRIES | 1.4 | 43 | 42 | 88 | 31 | 1.4 | 42 | 40 | 85 | 30 | 1.4 | 43 | 42 | 88 | 31 |
| 38 | GENERAL INDUSTRIES | 3.6 | 111 | 108 | 238 | 92 | 3.4 | 103 | 100 | 219 | 85 | 3.0 | 93 | 91 | 199 | 77 |
| 39 | COMMERCIAL | 1.6 | 48 | 47 | 183 | 120 | 1.8 | 54 | 52 | 204 | 134 | 2.0 | 62 | 60 | 234 | 153 |
| 40 | COMMERCIAL (SPRT) | 0.2 | 6 | 6 | 4 | (4) | 0.3 | 8 | 8 | 5 | (5) | 0.3 | 9 | 8 | 6 | (5) |
| 41 | DOMESTIC | 20.4 | 632 | 613 | 764 | (295) | 30.5 | 916 | 889 | 995 | (436) | 45.1 | 1,400 | 1,338 | 1,388 | (677) |
| 42 | SUB TOTAL 'C' | 35.4 | 1,098 | 1,065 | 1,879 | 209 | 45.0 | 1,351 | 1,311 | 2,045 | 43 | 59.2 | 1,836 | 1,780 | 2,451 | (185) |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 615.7 | 19,086 | 18,514 | 28,365 | 1,332 | 579.6 | 17,387 | 16,865 | 26,234 | 1,428 | 561.6 | 17,409 | 16,886 | 24,926 | 91 |
| 44 | RLNG GAS SALES | | | | | | | | | | | | | | | |
| 45 | (A) KARACHI | | | | | | | | | | | | | | | |
| 46 | TOTAL INDUSTRIAL | 85.7 | 2,657 | 2,662 | 11,030 | | 47.4 | 1,421 | 1,423 | 5,897 | | 44.0 | 1,364 | 1,366 | 5,661 | |
| 47 | POWER | 65.7 | 2,036 | 2,040 | 8,451 | | 29.9 | 897 | 898 | 3,722 | | 25.0 | 775 | 777 | 3,218 | |
| 48 | FERTILIZER - Power | 1.0 | 31 | 31 | 129 | | 1.0 | 30 | 30 | 125 | | 1.0 | 31 | 31 | 129 | |
| 49 | FERTILIZER - Feedstock | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 50 | CNG STATIONS | 1.1 | 33 | 33 | 138 | | 1.2 | 36 | 36 | 151 | | 1.1 | 33 | 33 | 135 | |
| 51 | CAPTIVE POWER | 4.8 | 150 | 150 | 622 | | 6.7 | 201 | 202 | 836 | | 9.1 | 283 | 284 | 1,177 | |
| 52 | CAPTIVE POWER (TEXTILE) | 12.0 | 373 | 374 | 1,549 | | 7.6 | 228 | 228 | 946 | | 6.8 | 211 | 212 | 878 | |
| 53 | GENERAL INDUSTRIES | 1.1 | 34 | 34 | 140 | | 1.0 | 29 | 29 | 119 | | 1.0 | 30 | 30 | 124 | |
| 54 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 55 | SUB TOTAL 'A' | 85.7 | 2,657 | 2,662 | 11,030 | | 47.4 | 1,421 | 1,423 | 5,897 | | 44.0 | 1,364 | 1,366 | 5,661 | |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 57 | TOTAL INDUSTRIAL | 3.0 | 92 | 92 | 382 | | 4.2 | 125 | 125 | 517 | | 2.8 | 87 | 87 | 362 | |
| 58 | POWER | 0.2 | 6 | 6 | 26 | | 0.4 | 11 | 12 | 48 | | 0.4 | 13 | 13 | 55 | |
| 59 | CNG STATIONS | 1.0 | 30 | 30 | 124 | | 1.4 | 42 | 42 | 173 | | 0.0 | 1 | 1 | 5 | |
| 60 | CAPTIVE POWER | 0.5 | 16 | 16 | 64 | | 0.8 | 23 | 23 | 93 | | 1.2 | 38 | 39 | 160 | |
| 61 | CAPTIVE POWER (TEXTILE) | 1.3 | 40 | 40 | 167 | | 1.6 | 49 | 49 | 203 | | 1.1 | 34 | 34 | 142 | |
| 62 | GENERAL INDUSTRIES | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 63 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 64 | SUB TOTAL 'B' | 3.0 | 92 | 92 | 382 | | 4.2 | 125 | 125 | 517 | | 2.8 | 87 | 87 | 362 | |
| 65 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 66 | TOTAL INDUSTRIAL | 0.0 | 1 | 1 | 3 | | 0.1 | 2 | 2 | 10 | | 0.1 | 2 | 2 | 7 | |
| 67 | POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 68 | CNG STATIONS | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 69 | CAPTIVE POWER | - | - | - | - | | 0.1 | 2 | 2 | 10 | | 0.1 | 2 | 2 | 6 | |
| 70 | GENERAL INDUSTRIES | 0.0 | 1 | 1 | 3 | | 0.0 | 0 | 0 | 1 | | 0.0 | 0 | 0 | 0 | |
| 71 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 72 | SUB TOTAL 'C' | 0.0 | 1 | 1 | 3 | | 0.1 | 2 | 2 | 10 | | 0.1 | 2 | 2 | 7 | |
| 73 | TOTAL RLNG SALES (A+B+C) | 88.7 | 2,750 | 2,755 | 11,414 | | 51.6 | 1,548 | 1,551 | 6,424 | | 46.9 | 1,452 | 1,455 | 6,029 | |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 704.4 | 21,836 | 21,269 | 39,779 | 1,332 | 631.2 | 18,935 | 18,416 | 32,658 | 1,428 | 608.4 | 18,861 | 18,342 | 30,956 | 91 |

Table # C-6
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SUI SOUTHERN GAS COMPANY I
STATEMENT OF GAS SALES

| S.No | Description | Jan-25 | | | | | Feb-25 | | | | | Mar-25 | | | | |
|------|---------------------------------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|
| | | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million |
| 1 | INDIGENOUS GAS SALES | | | | | | | | | | | | | | | |
| 2 | (A) KARACHI | | | | | | | | | | | | | | | |
| 3 | TOTAL INDUSTRIAL | 208.0 | 6,447 | 6,254 | 11,929 | 3,482 | 220.8 | 6,181 | 5,996 | 11,571 | 3,473 | 241.6 | 7,490 | 7,265 | 14,361 | 4,548 |
| 4 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 40.0 | 1,240 | 1,203 | 698 | (927) | 40.0 | 1,120 | 1,086 | 630 | (837) | 40.0 | 1,240 | 1,203 | 698 | (927) |
| 6 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 | CAPTIVE POWER | 7.6 | 234 | 227 | 568 | 261 | 11.4 | 319 | 309 | 774 | 356 | 29.9 | 927 | 900 | 2,249 | 1,034 |
| 9 | CAPTIVE POWER (TEXTILE) | 46.3 | 1,435 | 1,392 | 3,340 | 1,460 | 47.5 | 1,330 | 1,290 | 3,097 | 1,354 | 47.9 | 1,485 | 1,441 | 3,458 | 1,512 |
| 10 | ZERO-RATED INDUSTRIES | 75.7 | 2,348 | 2,277 | 4,782 | 1,706 | 77.3 | 2,164 | 2,099 | 4,407 | 1,573 | 77.2 | 2,393 | 2,321 | 4,875 | 1,739 |
| 11 | GENERAL INDUSTRIES | 38.4 | 1,191 | 1,155 | 2,541 | 981 | 44.6 | 1,248 | 1,211 | 2,663 | 1,028 | 46.6 | 1,444 | 1,401 | 3,081 | 1,190 |
| 12 | COMMERCIAL | 10.1 | 313 | 304 | 1,185 | 774 | 9.2 | 258 | 250 | 975 | 637 | 8.1 | 252 | 245 | 955 | 624 |
| 13 | COMMERCIAL (SPRT) | 1.1 | 35 | 34 | 24 | (22) | 1.1 | 32 | 31 | 22 | (20) | 1.1 | 33 | 32 | 22 | (21) |
| 14 | DOMESTIC | 235.5 | 7,300 | 7,081 | 5,266 | (5,528) | 179.5 | 5,026 | 4,875 | 4,036 | (3,778) | 115.6 | 3,583 | 3,475 | 3,256 | (2,668) |
| 15 | SUB TOTAL 'A' | 454.7 | 14,095 | 13,672 | 18,403 | (1,294) | 410.6 | 11,496 | 11,151 | 16,603 | 312 | 366.4 | 11,358 | 11,017 | 18,594 | 2,483 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 17 | TOTAL INDUSTRIAL | 45.9 | 1,424 | 1,381 | 2,932 | 1,057 | 57.6 | 1,612 | 1,563 | 3,284 | 1,172 | 69.1 | 2,141 | 2,077 | 4,480 | 1,675 |
| 18 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | NOORLABAD POWER PLANT | 8.1 | 252 | 245 | 257 | (74) | 11.5 | 323 | 313 | 329 | (94) | 12.1 | 376 | 365 | 383 | (110) |
| 20 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 21 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | CAPTIVE POWER | 1.6 | 50 | 49 | 123 | 56 | 5.3 | 149 | 144 | 361 | 166 | 18.5 | 573 | 555 | 1,388 | 638 |
| 23 | CAPTIVE POWER (TEXTILE) | 27.4 | 850 | 825 | 1,980 | 866 | 30.4 | 851 | 825 | 1,980 | 866 | 28.1 | 871 | 845 | 2,027 | 886 |
| 24 | ZERO-RATED INDUSTRIES | 1.5 | 46 | 45 | 94 | 34 | 1.5 | 42 | 41 | 87 | 31 | 1.6 | 50 | 48 | 101 | 36 |
| 25 | GENERAL INDUSTRIES | 7.2 | 224 | 218 | 479 | 185 | 8.8 | 247 | 240 | 527 | 204 | 8.8 | 272 | 264 | 580 | 224 |
| 26 | COMMERCIAL | 2.0 | 61 | 59 | 229 | 150 | 1.8 | 51 | 49 | 191 | 125 | 1.7 | 54 | 52 | 203 | 133 |
| 27 | COMMERCIAL (SPRT) | 0.2 | 7 | 7 | 5 | (4) | 0.2 | 6 | 6 | 4 | (4) | 0.2 | 6 | 6 | 4 | (4) |
| 28 | DOMESTIC | 91.6 | 2,838 | 2,753 | 2,541 | (1,744) | 97.4 | 2,728 | 2,646 | 2,466 | (1,674) | 75.3 | 2,335 | 2,265 | 2,198 | (1,427) |
| 29 | SUB TOTAL 'B' | 139.7 | 4,329 | 4,200 | 5,707 | (531) | 157.0 | 4,396 | 4,264 | 5,948 | (381) | 146.3 | 4,535 | 4,399 | 6,884 | 376 |
| 30 | (C) BALUCHISTAN | | | | | | | | | | | | | | | |
| 31 | TOTAL INDUSTRIAL | 11.6 | 360 | 349 | 812 | 340 | 12.0 | 336 | 326 | 756 | 315 | 11.7 | 362 | 352 | 817 | 342 |
| 32 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | CAPTIVE POWER | 0.9 | 27 | 26 | 66 | 30 | 0.9 | 25 | 24 | 60 | 28 | 0.9 | 29 | 28 | 71 | 33 |
| 36 | CAPTIVE POWER (TEXTILE) | 6.5 | 202 | 196 | 470 | 205 | 6.5 | 181 | 176 | 422 | 185 | 6.5 | 201 | 193 | 469 | 205 |
| 37 | ZERO-RATED INDUSTRIES | 1.3 | 41 | 40 | 83 | 30 | 1.3 | 38 | 37 | 77 | 27 | 1.4 | 43 | 42 | 87 | 31 |
| 38 | GENERAL INDUSTRIES | 2.9 | 90 | 88 | 193 | 74 | 3.3 | 92 | 89 | 196 | 76 | 2.9 | 89 | 86 | 190 | 73 |
| 39 | COMMERCIAL | 2.3 | 71 | 69 | 267 | 175 | 3.9 | 109 | 106 | 412 | 269 | 0.1 | 2 | 2 | 7 | 5 |
| 40 | COMMERCIAL (SPRT) | 0.3 | 10 | 10 | 7 | (7) | 0.3 | 8 | 8 | 6 | (5) | 0.2 | 6 | 6 | 4 | (4) |
| 41 | DOMESTIC | 59.5 | 1,844 | 1,788 | 1,749 | (897) | 62.1 | 1,739 | 1,687 | 1,664 | (845) | 47.6 | 1,476 | 1,432 | 1,450 | (715) |
| 42 | SUB TOTAL 'C' | 73.7 | 2,285 | 2,216 | 2,836 | (389) | 78.3 | 2,192 | 2,127 | 2,837 | (266) | 59.6 | 1,846 | 1,791 | 2,279 | (371) |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 668.1 | 20,710 | 20,088 | 26,946 | (2,314) | 645.9 | 18,084 | 17,542 | 25,386 | (335) | 572.3 | 17,739 | 17,207 | 27,756 | 2,488 |
| 44 | RLNG GAS SALES | | | | | | | | | | | | | | | |
| 45 | (A) KARACHI | | | | | | | | | | | | | | | |
| 46 | TOTAL INDUSTRIAL | 23.7 | 735 | 736 | 3,050 | | 43.5 | 1,219 | 1,221 | 5,060 | | 23.6 | 732 | 734 | 3,039 | |
| 47 | POWER | 14.1 | 436 | 437 | 1,811 | | 15.1 | 424 | 423 | 1,759 | | 18.1 | 561 | 562 | 2,329 | |
| 48 | FERTILIZER - Power | 1.0 | 31 | 31 | 129 | | 1.0 | 28 | 28 | 116 | | 1.0 | 31 | 31 | 129 | |
| 49 | FERTILIZER - Feedstock | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 50 | CNG STATIONS | 1.1 | 34 | 34 | 140 | | 1.3 | 36 | 36 | 148 | | 1.5 | 47 | 47 | 194 | |
| 51 | CAPTIVE POWER | 4.9 | 151 | 151 | 627 | | 6.29 | 629 | 629 | 2,604 | | 0.8 | 24 | 24 | 100 | |
| 52 | CAPTIVE POWER (TEXTILE) | 1.8 | 56 | 56 | 232 | | 2.5 | 69 | 69 | 288 | | 1.3 | 41 | 41 | 170 | |
| 53 | GENERAL INDUSTRIES | 0.9 | 27 | 27 | 110 | | 1.2 | 35 | 35 | 144 | | 0.9 | 28 | 28 | 117 | |
| 54 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 55 | SUB TOTAL 'A' | 23.7 | 735 | 736 | 3,050 | | 43.5 | 1,219 | 1,221 | 5,060 | | 23.6 | 732 | 734 | 3,039 | |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 57 | TOTAL INDUSTRIAL | 7.3 | 227 | 228 | 944 | | 6.6 | 185 | 185 | 767 | | 10.1 | 314 | 314 | 1,302 | |
| 58 | POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 59 | CNG STATIONS | 0.5 | 15 | 16 | 64 | | 0.9 | 25 | 25 | 105 | | 1.1 | 33 | 34 | 139 | |
| 60 | CAPTIVE POWER | 2.5 | 77 | 77 | 319 | | 0.2 | 7 | 7 | 29 | | 0.8 | 26 | 26 | 106 | |
| 61 | CAPTIVE POWER (TEXTILE) | 3.6 | 111 | 111 | 461 | | 4.7 | 131 | 132 | 545 | | 7.9 | 244 | 245 | 1,014 | |
| 62 | GENERAL INDUSTRIES | 0.8 | 24 | 24 | 100 | | 0.8 | 22 | 22 | 91 | | 0.3 | 10 | 10 | 43 | |
| 63 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 64 | SUB TOTAL 'B' | 7.3 | 227 | 228 | 944 | | 6.6 | 185 | 185 | 767 | | 10.1 | 314 | 314 | 1,302 | |
| 65 | (C) BALUCHISTAN | | | | | | | | | | | | | | | |
| 66 | TOTAL INDUSTRIAL | 0.0 | 0 | 0 | 2 | | 0.0 | 1 | 1 | 4 | | 0.0 | 0 | 0 | 1 | |
| 67 | POWER | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 68 | CNG STATIONS | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 69 | CAPTIVE POWER | 0.0 | 0 | 0 | 1 | | 0.0 | 1 | 1 | 4 | | - | - | - | - | |
| 70 | GENERAL INDUSTRIES | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 0 | | 0.0 | 0 | 0 | 1 | |
| 71 | COMMERCIAL | - | - | - | - | | - | - | - | - | | - | - | - | - | |
| 72 | SUB TOTAL 'C' | 0.0 | 0 | 0 | 2 | | 0.0 | 1 | 1 | 4 | | 0.0 | 0 | 0 | 1 | |
| 73 | TOTAL RLNG SALES (A+B+C) | 31.0 | 962 | 964 | 3,995 | | 50.2 | 1,405 | 1,408 | 5,831 | | 33.7 | 1,046 | 1,048 | 4,342 | |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 699.1 | 21,672 | 21,053 | 30,941 | (2,314) | 696.0 | 19,489 | 18,950 | 31,217 | (335) | 606.0 | 18,785 | 18,255 | 32,098 | 2,488 |

Table # C-6

SUI SOUTHERN GAS COMPANY :
STATEMENT OF GAS SALES

| S.No | Description | Apr-25 | | | | | May-25 | | | | | Jun-25 | | | | |
|------|---------------------------------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|--------------|---------------|---------------|--------------------------|----------------|
| | | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMMBTU | Sales Revenue Rs Million | GDS Rs Million |
| 1 | INDIGENOUS GAS SALES | | | | | | | | | | | | | | | |
| 2 | (A) KARACHI | | | | | | | | | | | | | | | |
| 3 | TOTAL INDUSTRIAL | 230.1 | 6,902 | 6,695 | 13,252 | 4,209 | 259.1 | 8,033 | 7,792 | 15,603 | 5,078 | 222.1 | 6,664 | 6,464 | 12,498 | 3,768 |
| 4 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 40.0 | 1,200 | 1,164 | 675 | (897) | 40.0 | 1,240 | 1,203 | 698 | (927) | 40.0 | 1,200 | 1,164 | 675 | (897) |
| 6 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 | CAPTIVE POWER | 42.2 | 1,296 | 1,228 | 3,069 | 1,411 | 34.6 | 1,073 | 1,041 | 2,601 | 1,196 | 6.3 | 190 | 185 | 462 | 212 |
| 9 | CAPTIVE POWER (TEXTILE) | 42.4 | 1,271 | 1,233 | 2,958 | 1,293 | 56.0 | 1,736 | 1,684 | 4,042 | 1,767 | 57.2 | 1,716 | 1,665 | 3,996 | 1,747 |
| 10 | ZERO-RATED INDUSTRIES | 70.9 | 2,126 | 2,062 | 4,330 | 1,545 | 79.9 | 2,476 | 2,402 | 5,043 | 1,800 | 77.1 | 2,313 | 2,243 | 4,711 | 1,681 |
| 11 | GENERAL INDUSTRIES | 34.7 | 1,040 | 1,009 | 2,219 | 857 | 48.7 | 1,508 | 1,463 | 3,219 | 1,243 | 41.5 | 1,244 | 1,207 | 2,654 | 1,025 |
| 12 | COMMERCIAL | 5.0 | 150 | 146 | 568 | 372 | 10.6 | 328 | 318 | 1,240 | 811 | 10.2 | 306 | 297 | 1,158 | 757 |
| 13 | COMMERCIAL (SPRT) | 0.9 | 27 | 26 | 18 | (17) | 1.2 | 37 | 36 | 25 | (23) | 1.2 | 36 | 35 | 24 | (23) |
| 14 | DOMESTIC | 131.7 | 3,950 | 3,831 | 3,454 | (2,950) | 141.1 | 4,373 | 4,242 | 3,683 | (3,276) | 147.1 | 4,412 | 4,279 | 3,704 | (3,306) |
| 15 | SUB TOTAL 'A' | 367.6 | 11,029 | 10,698 | 17,293 | 1,613 | 412.0 | 12,771 | 12,388 | 20,552 | 2,589 | 380.6 | 11,417 | 11,075 | 17,384 | 1,196 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 17 | TOTAL INDUSTRIAL | 47.6 | 1,427 | 1,384 | 2,898 | 1,029 | 76.4 | 2,367 | 2,256 | 5,010 | 1,908 | 70.6 | 2,119 | 2,056 | 4,545 | 1,768 |
| 18 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | NOORABAD POWER PLANT | 10.3 | 310 | 301 | 316 | (91) | 12.7 | 394 | 382 | 401 | (113) | 10.5 | 314 | 305 | 320 | (92) |
| 20 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 21 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | CAPTIVE POWER | 9.0 | 271 | 263 | 658 | 303 | 24.2 | 749 | 727 | 1,817 | 835 | 25.5 | 766 | 743 | 1,838 | 854 |
| 23 | CAPTIVE POWER (TEXTILE) | 21.6 | 647 | 628 | 1,506 | 658 | 30.6 | 948 | 919 | 2,206 | 965 | 26.5 | 795 | 771 | 1,851 | 809 |
| 24 | ZERO-RATED INDUSTRIES | 1.4 | 43 | 42 | 88 | 31 | 1.6 | 49 | 47 | 99 | 35 | 1.5 | 45 | 44 | 92 | 35 |
| 25 | GENERAL INDUSTRIES | 5.2 | 155 | 150 | 330 | 127 | 7.3 | 228 | 221 | 486 | 188 | 6.6 | 199 | 193 | 424 | 164 |
| 26 | COMMERCIAL | 1.1 | 32 | 31 | 122 | 80 | 1.8 | 57 | 55 | 215 | 141 | 1.7 | 52 | 51 | 198 | 129 |
| 27 | COMMERCIAL (SPRT) | 0.2 | 5 | 5 | 3 | (3) | 0.2 | 7 | 7 | 5 | (4) | 0.2 | 6 | 6 | 4 | (4) |
| 28 | DOMESTIC | 69.4 | 2,081 | 2,018 | 2,024 | (1,268) | 65.1 | 2,018 | 1,957 | 1,981 | (1,238) | 69.5 | 2,085 | 2,022 | 2,027 | (1,271) |
| 29 | SUB TOTAL 'B' | 118.2 | 3,545 | 3,438 | 5,048 | (162) | 143.5 | 4,449 | 4,315 | 7,211 | 816 | 142.1 | 4,262 | 4,135 | 6,774 | 623 |
| 30 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 31 | TOTAL INDUSTRIAL | 11.2 | 335 | 325 | 756 | 317 | 12.3 | 383 | 371 | 862 | 361 | 12.1 | 363 | 353 | 819 | 342 |
| 32 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | CAPTIVE POWER | 0.8 | 25 | 24 | 60 | 28 | 1.2 | 36 | 35 | 87 | 40 | 1.0 | 31 | 30 | 76 | 35 |
| 36 | CAPTIVE POWER (TEXTILE) | 6.5 | 195 | 189 | 453 | 198 | 6.5 | 201 | 195 | 468 | 205 | 6.5 | 195 | 189 | 454 | 198 |
| 37 | ZERO-RATED INDUSTRIES | 1.4 | 41 | 40 | 83 | 30 | 1.4 | 43 | 42 | 89 | 32 | 1.4 | 42 | 41 | 86 | 31 |
| 38 | GENERAL INDUSTRIES | 2.5 | 75 | 73 | 160 | 62 | 3.3 | 102 | 99 | 218 | 84 | 3.2 | 95 | 92 | 202 | 78 |
| 39 | COMMERCIAL | 1.2 | 36 | 35 | 135 | 88 | 1.5 | 46 | 45 | 174 | 114 | 2.0 | 61 | 59 | 231 | 151 |
| 40 | COMMERCIAL (SPRT) | (0.2) | (6) | (6) | (4) | 4 | 0.3 | 11 | 10 | 7 | (7) | 0.2 | 7 | 7 | 5 | (5) |
| 41 | DOMESTIC | 32.8 | 984 | 955 | 1,050 | (470) | 21.9 | 680 | 660 | 803 | (319) | 27.4 | 822 | 798 | 919 | (390) |
| 42 | SUB TOTAL 'C' | 44.9 | 1,348 | 1,308 | 1,937 | (61) | 36.1 | 1,119 | 1,086 | 1,846 | 149 | 41.8 | 1,254 | 1,216 | 1,973 | 99 |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 530.7 | 15,922 | 15,444 | 24,278 | 1,391 | 591.6 | 18,339 | 17,789 | 29,609 | 3,554 | 564.5 | 16,934 | 16,426 | 26,132 | 1,919 |
| 44 | RLNG GAS SALES | | | | | | | | | | | | | | | |
| 45 | (A) KARACHI | | | | | | | | | | | | | | | |
| 46 | TOTAL INDUSTRIAL | 34.8 | 1,044 | 1,046 | 4,333 | - | 33.5 | 1,040 | 1,042 | 4,317 | - | 72.0 | 2,160 | 2,164 | 8,967 | - |
| 47 | POWER | 28.4 | 853 | 855 | 3,541 | - | 24.4 | 756 | 757 | 3,138 | - | 64.3 | 1,928 | 1,932 | 8,002 | - |
| 48 | FERTILIZER - Power | 1.0 | 30 | 30 | 125 | - | 1.0 | 31 | 31 | 129 | - | 1.0 | 30 | 30 | 125 | - |
| 49 | FERTILIZER - Feedstock | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50 | CNG STATIONS | 1.4 | 42 | 42 | 174 | - | 2.1 | 64 | 64 | 264 | - | 1.6 | 47 | 47 | 195 | - |
| 51 | CAPTIVE POWER | 2.2 | 65 | 65 | 271 | - | 3.0 | 93 | 93 | 384 | - | 2.2 | 66 | 66 | 275 | - |
| 52 | CAPTIVE POWER (TEXTILE) | 0.8 | 24 | 24 | 101 | - | 2.2 | 69 | 70 | 288 | - | 2.0 | 60 | 61 | 251 | - |
| 53 | GENERAL INDUSTRIES | 1.0 | 29 | 29 | 121 | - | 0.9 | 27 | 27 | 114 | - | 1.0 | 29 | 29 | 119 | - |
| 54 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 55 | SUB TOTAL 'A' | 34.8 | 1,044 | 1,046 | 4,333 | - | 33.5 | 1,040 | 1,042 | 4,317 | - | 72.0 | 2,160 | 2,164 | 8,967 | - |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | |
| 57 | TOTAL INDUSTRIAL | 25.4 | 763 | 765 | 3,168 | - | 31.6 | 980 | 982 | 4,069 | - | 51.5 | 1,545 | 1,548 | 6,413 | - |
| 58 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 59 | CNG STATIONS | 1.2 | 37 | 37 | 153 | - | 1.7 | 52 | 52 | 217 | - | 1.3 | 40 | 40 | 166 | - |
| 60 | CAPTIVE POWER | 1.8 | 53 | 53 | 219 | - | 1.3 | 41 | 41 | 169 | - | 2.7 | 80 | 81 | 334 | - |
| 61 | CAPTIVE POWER (TEXTILE) | 22.0 | 660 | 662 | 2,741 | - | 28.5 | 883 | 885 | 3,666 | - | 47.4 | 1,423 | 1,426 | 5,906 | - |
| 62 | GENERAL INDUSTRIES | 0.4 | 13 | 13 | 55 | - | 0.1 | 4 | 4 | 17 | - | 0.1 | 2 | 2 | 7 | - |
| 63 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 64 | SUB TOTAL 'B' | 25.4 | 763 | 765 | 3,168 | - | 31.6 | 980 | 982 | 4,069 | - | 51.5 | 1,545 | 1,548 | 6,413 | - |
| 65 | (C) BALOCHISTAN | | | | | | | | | | | | | | | |
| 66 | TOTAL INDUSTRIAL | 0.0 | 0 | 0 | 2 | - | 0.1 | 3 | 3 | 12 | - | 0.1 | 3 | 3 | 11 | - |
| 67 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 68 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 69 | CAPTIVE POWER | - | - | - | - | - | 0.1 | 3 | 3 | 12 | - | 0.1 | 2 | 2 | 10 | - |
| 70 | GENERAL INDUSTRIES | 0.0 | 0 | 0 | 2 | - | - | - | - | - | - | 0.0 | 0 | 0 | 1 | - |
| 71 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 72 | SUB TOTAL 'C' | 0.0 | 0 | 0 | 2 | - | 0.1 | 3 | 3 | 12 | - | 0.1 | 3 | 3 | 11 | - |
| 73 | TOTAL RLNG SALES (A+B+C) | 60.2 | 1,807 | 1,811 | 7,502 | - | 65.3 | 2,023 | 2,027 | 8,398 | - | 123.6 | 3,708 | 3,715 | 15,391 | - |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 591.0 | 17,729 | 17,255 | 31,780 | 1,391 | 656.8 | 20,362 | 19,816 | 38,006 | 3,554 | 688.0 | 20,641 | 20,141 | 41,522 | 1,919 |

Table # C-6
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SUI SOUTHERN GAS COMPANY
STATEMENT OF GAS SALES

Table # 6

| S.No. | Description | July to December 2024 | | | | | January to June 2025 | | | | | Total | | | | | |
|-------|---------------------------------------|-----------------------|----------------|----------------|--------------------------|----------------|----------------------|----------------|----------------|--------------------------|----------------|--------------|----------------|----------------|--------------------------|-------------------------|----------------|
| | | MMCFD | MMCF | MMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMBTU | Sales Revenue Rs Million | GDS Rs Million | MMCFD | MMCF | MMBTU | Sales Revenue Rs Million | Fixed Charge Rs Million | GDS Rs Million |
| 1 | INDIGENOUS GAS SALES | | | | | | | | | | | | | | | | |
| 2 | (A) KARACHI | | | | | | | | | | | | | | | | |
| 3 | TOTAL INDUSTRIAL | 225.6 | 41,516 | 40,271 | 77,946 | 23,553 | 230.5 | 41,717 | 40,463 | 79,214 | 24,538 | 228.0 | 83,233 | 80,736 | 157,160 | - | 48,112 |
| 4 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 | FERTILIZER - Feedstock | 40.0 | 7,360 | 7,139 | 4,141 | (3,502) | 40.0 | 7,240 | 7,023 | 4,073 | (5,412) | 40.0 | 14,600 | 14,162 | 8,214 | - | (10,914) |
| 6 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 | CAPTIVE POWER | 8.0 | 1,477 | 1,433 | 3,582 | 1,647 | 22.2 | 4,010 | 3,889 | 9,723 | 4,470 | 15.0 | 5,487 | 5,322 | 13,306 | - | 6,117 |
| 9 | CAPTIVE POWER (TEXTILE) | 52.6 | 9,672 | 9,382 | 22,517 | 9,845 | 49.6 | 8,974 | 8,705 | 20,891 | 9,134 | 51.1 | 18,646 | 18,086 | 43,407 | - | 18,978 |
| 10 | ZERO-RATED INDUSTRIES | 77.9 | 14,333 | 13,903 | 29,196 | 10,418 | 76.3 | 13,819 | 13,404 | 28,148 | 10,044 | 77.1 | 28,151 | 27,307 | 57,344 | - | 20,462 |
| 11 | GENERAL INDUSTRIES | 47.1 | 8,674 | 8,414 | 18,510 | 7,146 | 42.4 | 7,675 | 7,445 | 16,378 | 6,323 | 44.8 | 16,349 | 15,858 | 34,889 | - | 13,469 |
| 12 | COMMERCIAL | 10.9 | 2,008 | 1,948 | 7,596 | 4,965 | 8.9 | 1,607 | 1,559 | 6,081 | 3,973 | 9.9 | 3,615 | 3,507 | 13,676 | - | 8,940 |
| 13 | COMMERCIAL (SPRT) | 1.1 | 209 | 203 | 142 | (132) | 1.1 | 199 | 193 | 135 | (126) | 1.1 | 408 | 396 | 277 | - | (238) |
| 14 | DOMESTIC | 155.2 | 28,558 | 27,701 | 23,333 | (21,442) | 158.2 | 28,643 | 27,783 | 23,399 | (21,307) | 156.7 | 57,200 | 55,484 | 46,752 | - | (42,949) |
| 15 | SUB TOTAL 'A' | 392.9 | 72,291 | 70,122 | 109,037 | 6,948 | 398.7 | 72,166 | 70,001 | 108,829 | 6,900 | 395.8 | 144,457 | 140,123 | 217,865 | - | 13,845 |
| 16 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | | |
| 17 | TOTAL INDUSTRIAL | 67.6 | 12,445 | 12,071 | 25,819 | 9,514 | 61.3 | 11,089 | 10,756 | 23,148 | 8,620 | 64.5 | 23,534 | 22,828 | 48,967 | - | 18,134 |
| 18 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 19 | NOORABAD POWER PLANT | 13.1 | 2,415 | 2,342 | 2,459 | (704) | 10.9 | 1,969 | 1,910 | 2,005 | (574) | 12.0 | 4,384 | 4,252 | 4,465 | - | (1,279) |
| 20 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 21 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | CAPTIVE POWER | 17.5 | 3,213 | 3,116 | 7,791 | 3,582 | 14.1 | 2,559 | 2,482 | 6,205 | 2,853 | 15.8 | 5,771 | 5,598 | 13,996 | - | 6,424 |
| 23 | CAPTIVE POWER (TEXTILE) | 29.3 | 5,397 | 5,235 | 12,564 | 5,493 | 27.4 | 4,961 | 4,812 | 11,550 | 5,050 | 28.4 | 10,358 | 10,047 | 24,114 | - | 10,543 |
| 24 | ZERO-RATED INDUSTRIES | 1.5 | 269 | 260 | 547 | 195 | 1.5 | 276 | 267 | 561 | 200 | 1.5 | 544 | 528 | 1,108 | - | 395 |
| 25 | GENERAL INDUSTRIES | 6.3 | 1,152 | 1,117 | 2,458 | 949 | 7.3 | 1,324 | 1,285 | 2,826 | 1,091 | 6.8 | 2,476 | 2,402 | 5,284 | - | 2,040 |
| 26 | COMMERCIAL | 2.1 | 392 | 380 | 1,484 | 970 | 1.7 | 306 | 297 | 1,139 | 758 | 1.9 | 699 | 678 | 2,643 | - | 1,728 |
| 27 | COMMERCIAL (SPRT) | 0.2 | 37 | 36 | 25 | (24) | 0.2 | 37 | 36 | 25 | (24) | 0.2 | 75 | 73 | 51 | - | (47) |
| 28 | DOMESTIC | 70.4 | 12,947 | 12,559 | 12,461 | (7,898) | 77.8 | 14,084 | 13,661 | 13,237 | (8,612) | 74.1 | 27,031 | 26,220 | 25,698 | - | (16,310) |
| 29 | SUB TOTAL 'B' | 140.3 | 25,822 | 25,047 | 39,789 | 2,562 | 141.0 | 25,516 | 24,751 | 37,569 | 742 | 140.7 | 51,338 | 49,798 | 77,359 | - | 3,304 |
| 30 | (C) BALOCHISTAN | | | | | | | | | | | | | | | | |
| 31 | TOTAL INDUSTRIAL | 12.8 | 2,353 | 2,282 | 5,311 | 2,229 | 11.8 | 2,140 | 2,076 | 4,821 | 2,017 | 12.3 | 4,493 | 4,358 | 10,132 | - | 4,246 |
| 32 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 33 | CEMENT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | CAPTIVE POWER | 1.5 | 270 | 262 | 654 | 301 | 1.0 | 174 | 168 | 421 | 193 | 1.2 | 443 | 430 | 1,075 | - | 494 |
| 36 | CAPTIVE POWER (TEXTILE) | 6.6 | 1,221 | 1,184 | 2,842 | 1,243 | 6.5 | 1,175 | 1,140 | 2,735 | 1,196 | 6.6 | 2,396 | 2,324 | 5,578 | - | 2,439 |
| 37 | ZERO-RATED INDUSTRIES | 1.4 | 259 | 251 | 528 | 188 | 1.4 | 248 | 241 | 505 | 180 | 1.4 | 507 | 492 | 1,033 | - | 369 |
| 38 | GENERAL INDUSTRIES | 3.3 | 603 | 585 | 1,287 | 497 | 3.0 | 543 | 527 | 1,159 | 488 | 3.1 | 1,146 | 1,112 | 2,446 | - | 944 |
| 39 | COMMERCIAL | 1.5 | 283 | 275 | 1,071 | 700 | 1.8 | 324 | 315 | 1,227 | 802 | 1.7 | 607 | 589 | 2,298 | - | 1,502 |
| 40 | COMMERCIAL (SPRT) | 0.2 | 32 | 31 | 22 | (20) | 0.2 | 36 | 35 | 25 | (23) | 0.2 | 68 | 66 | 46 | - | (43) |
| 41 | DOMESTIC | 24.4 | 4,484 | 4,350 | 5,147 | (2,115) | 41.7 | 7,545 | 7,318 | 7,636 | (3,636) | 33.0 | 12,029 | 11,668 | 12,783 | - | (5,731) |
| 42 | SUB TOTAL 'C' | 38.9 | 7,152 | 6,937 | 11,881 | 794 | 35.5 | 10,045 | 9,744 | 13,708 | (840) | 47.1 | 17,397 | 16,681 | 25,259 | - | 1463 |
| 43 | TOTAL INDIGENOUS SALES (A+B+C) | 572.1 | 105,264 | 102,107 | 160,377 | 10,300 | 595.2 | 107,727 | 104,496 | 160,106 | 6,803 | 583.5 | 212,992 | 206,602 | 320,483 | - | 17,103 |
| 44 | RLNG GAS SALES | | | | | | | | | | | | | | | | |
| 45 | (A) KARACHI | | | | | | | | | | | | | | | | |
| 46 | TOTAL INDUSTRIAL | 72.1 | 13,274 | 13,300 | 55,099 | - | 38.3 | 6,930 | 6,944 | 28,765 | - | 55.4 | 20,203 | 20,244 | 83,865 | - | - |
| 47 | POWER | 52.6 | 9,684 | 9,703 | 40,197 | - | 27.4 | 4,958 | 4,968 | 20,581 | - | 40.1 | 14,642 | 14,671 | 60,777 | - | - |
| 48 | FERTILIZER - Power | 1.0 | 184 | 184 | 764 | - | 1.0 | 181 | 181 | 751 | - | 1.0 | 365 | 366 | 1,515 | - | - |
| 49 | FERTILIZER - Feedstock | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50 | CNG STATIONS | 1.1 | 200 | 200 | 829 | - | 1.5 | 269 | 269 | 1,116 | - | 1.3 | 468 | 469 | 1,943 | - | - |
| 51 | CAPTIVE POWER | 7.3 | 1,351 | 1,354 | 5,609 | - | 5.7 | 1,027 | 1,029 | 4,262 | - | 6.5 | 2,378 | 2,383 | 9,871 | - | - |
| 52 | CAPTIVE POWER (TEXTILE) | 8.8 | 1,611 | 1,615 | 6,689 | - | 1.8 | 320 | 321 | 1,330 | - | 5.3 | 1,932 | 1,936 | 8,019 | - | - |
| 53 | GENERAL INDUSTRIES | 1.3 | 244 | 244 | 1,012 | - | 1.0 | 175 | 175 | 726 | - | 1.1 | 419 | 419 | 1,737 | - | - |
| 54 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 55 | SUB TOTAL 'A' | 72.1 | 13,274 | 13,300 | 55,099 | - | 38.3 | 6,930 | 6,944 | 28,765 | - | 55.4 | 20,203 | 20,244 | 83,865 | - | - |
| 56 | (B) SINDH EXCLUDING KARACHI | | | | | | | | | | | | | | | | |
| 57 | TOTAL INDUSTRIAL | 3.2 | 584 | 585 | 2,423 | - | 22.2 | 4,014 | 4,022 | 16,662 | - | 12.6 | 4,598 | 4,607 | 19,084 | - | - |
| 58 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 59 | CNG STATIONS | 0.3 | 58 | 58 | 240 | - | 1.1 | 203 | 203 | 842 | - | 0.7 | 261 | 261 | 1,081 | - | - |
| 60 | CAPTIVE POWER | 1.1 | 211 | 211 | 875 | - | 1.6 | 283 | 284 | 1,175 | - | 1.4 | 494 | 495 | 2,051 | - | - |
| 61 | CAPTIVE POWER (TEXTILE) | 0.4 | 82 | 82 | 359 | - | 19.1 | 3,453 | 3,460 | 14,332 | - | 9.7 | 3,534 | 3,541 | 14,671 | - | - |
| 62 | GENERAL INDUSTRIES | 1.3 | 233 | 234 | 969 | - | 0.4 | 75 | 75 | 312 | - | 0.8 | 309 | 309 | 1,281 | - | - |
| 63 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 64 | SUB TOTAL 'B' | 3.2 | 584 | 585 | 2,423 | - | 22.2 | 4,014 | 4,022 | 16,662 | - | 12.6 | 4,598 | 4,607 | 19,084 | - | - |
| 65 | (C) BALOCHISTAN | | | | | | | | | | | | | | | | |
| 66 | TOTAL INDUSTRIAL | 0.0 | 5 | 5 | 22 | - | 0.0 | 8 | 8 | 32 | - | 0.0 | 13 | 13 | 54 | - | - |
| 67 | POWER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 68 | CNG STATIONS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 69 | CAPTIVE POWER | 0.0 | 4 | 4 | 16 | - | 0.0 | 6 | 6 | 27 | - | 0.0 | 10 | 10 | 43 | - | - |
| 70 | GENERAL INDUSTRIES | 0.0 | 1 | 1 | 5 | - | 0.0 | 1 | 1 | 5 | - | 0.0 | 3 | 3 | 11 | - | - |
| 71 | COMMERCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 72 | SUB TOTAL 'C' | 0.0 | 5 | 5 | 22 | - | 0.0 | 8 | 8 | 32 | - | 0.0 | 13 | 13 | 54 | - | - |
| 73 | TOTAL RLNG SALES (A+B+C) | 75.3 | 13,863 | 13,890 | 57,544 | - | 60.5 | 10,951 | 10,973 | 45,459 | - | 68.0 | 24,814 | 24,864 | 103,003 | - | - |
| 74 | GRAND TOTAL SALES (NG + RLNG) | 647.4 | 119,127 | 115,997 | 217,921 | 10,300 | 655.7 | 118,679 | 115,469 | 205,565 | 6,803 | 651.5 | 237,806 | 231,466 | 423,486 | - | 17,103 |

Table # C-6
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Table # C-7

SUI SOUTHERN GAS COMPANY LIMITED

BASIS / ASSUMPTIONS

ERR FOR FY 2024-25

Exchange Parity Rs per US\$

Crude oil US\$ per Barrel

Average FOB Prices

Freight

Average C&F Prices

MMBTU/BBL

HSFO US\$ per M.Ton.

Average FOB Prices

Freight

Average C&F Prices

M³ BTU per M.Ton.

Rs per MMBTU

SSGCL Average Cost of Gas

| Petition | | | Review Petition | | | DERR | | |
|-------------|-------------|-----------------|-----------------|-------------|-----------------|-------------|-------------|-----------------|
| Jul.-Dec.24 | Jan.-Jun.25 | Averages | Jul.-Dec.23 | Jan.-Jun.24 | Averages | Jul.-Dec.23 | Jan.-Jun.24 | Averages |
| 307.0000 | 313.0000 | 310.00 | 288.0000 | 296.0000 | 292.0000 | 290.0000 | 290.0000 | 290.0000 |
| 65.3767 | 65.5758 | 65.4763 | 82.9613 | 87.6941 | 85.3277 | 80.5878 | 80.5878 | 80.5878 |
| 0.5722 | 0.5722 | 0.5722 | 0.5722 | 0.5722 | 0.5722 | 0.5722 | 0.5722 | 0.5722 |
| 65.9489 | 66.1480 | 66.0485 | 83.5335 | 88.2663 | 85.8999 | 81.1600 | 81.1600 | 81.1600 |
| 5.5688 | 5.5688 | | 5.5688 | 5.5688 | | 5.5688 | 5.5688 | |
| 428.0384 | 225.5231 | 326.7808 | 388.9684 | 456.4379 | 422.7031 | 377.8403 | 419.4503 | 398.6453 |
| 4.0247 | 4.0247 | 4.0247 | 4.0247 | 4.0247 | 4.0247 | 4.0247 | 4.0247 | 4.0247 |
| 432.0631 | 229.5478 | 330.8054 | 392.9931 | 460.4626 | 426.7278 | 381.8650 | 423.4750 | 402.6700 |
| 41.8723 | 41.8723 | | 41.8723 | 41.8723 | | 41.8723 | 41.8723 | |
| | | 1,069.16 | | | 1,133.24 | | | 1,095.52 |
| | | 1,036.76 | | | 1,110.34 | | | 1,077.11 |

75

Table # C-8

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR ERR FY 2024-25

| S.No. | GAS FIELD | MMCFD | MMCF | MMMBTU | Rs per MMBTU | Rupees Million |
|-------|---|-------|---------|---------|-----------------|-------------------|
| 1 | Sui | 110.0 | 40,150 | 38,424 | 912.37 | 35,056 |
| 2 | Mazarani | 1.0 | 365 | 373 | 542.46 | 202 |
| 3 | Gambat Block - Wafiq/Shahdad-(XI) | 82.0 | 29,930 | 26,129 | 774.84 | 20,246 |
| 4 | Adam X-1 / Hala | 1.0 | 365 | 383 | 826.59 | 316 |
| 5 | Badin Block | 14.0 | 5,110 | 5,621 | 802.94 | 4,513 |
| 6 | Khipro Block - Naimat Basal | 85.0 | 31,025 | 29,474 | 1,557.08 | 45,893 |
| 7 | Mirpurkhas Block - Kausar | 32.0 | 11,680 | 11,096 | 1,539.94 | 17,087 |
| 8 | Mitha | 1.0 | 365 | 369 | 1,539.94 | 569 |
| 10 | Kadanwari | 18.0 | 6,570 | 6,649 | 2,089.95 | 13,896 |
| 11 | Bhit | 57.0 | 20,805 | 21,117 | 1,130.35 | 23,870 |
| | Miano | 9.0 | 3,285 | 3,324 | 1,052.39 | 3,499 |
| 13 | Sawan | 8.0 | 2,920 | 2,964 | 1,052.39 | 3,119 |
| 14 | Maher / Mubarak Block | 22.0 | 8,030 | 8,721 | 774.84 | 6,757 |
| 15 | Latif | 22.0 | 8,030 | 8,142 | 826.59 | 6,730 |
| 16 | Zamzama | 34.0 | 12,410 | 9,928 | 1,024.50 | 10,171 |
| 17 | Kirther (Rehman)-EWT | 49.0 | 17,885 | 15,685 | 1,599.09 | 25,082 |
| 18 | Sujjal / Sujawal | 5.0 | 1,825 | 1,964 | 985.32 | 1,935 |
| 19 | SNGPL Towns-(Ghotki, Rustam, Sher.Ali, Ubaro, etc.) | 4.0 | 1,460 | 1,460 | 780.00 | 1,139 |
| 21 | Sinjhero | 39.0 | 14,235 | 15,189 | 774.84 | 11,769 |
| 22 | Bobli | 3.0 | 1,095 | 1,302 | 969.34 | 1,262 |
| 23 | Pasaki Deep & Kunnar Deep | 63.4 | 23,126 | 23,681 | 812.62 | 19,244 |
| 24 | Tay/Dars | 35.6 | 13,009 | 13,191 | 774.84 | 10,221 |
| 25 | Pakhro / Noorai Jagir/ Daru | 8.0 | 2,920 | 3,425 | 716.88 | 2,455 |
| 26 | Nur Bagla fields | 1.0 | 365 | 388 | 716.88 | 278 |
| 27 | Suleman | 8.0 | 2,920 | 2,920 | 716.88 | 2,093 |
| 28 | Ayesha / Aminah / Ayesha (North) | 5.0 | 1,825 | 1,845 | 802.94 | 1,481 |
| | Gas Purchases | 718.0 | 262,070 | 254,128 | 1,059.22 | 269,177 |
| 31 | Excise duty | | | | 10.00 | 2,527 |
| 32 | SSGCL Average input Cost of Gas | 718.0 | 262,070 | 254,128 | 1,069.16 | 271,704 |
| | MMCF | | | | 1,036.76 | |

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS
GAS PURCHASES
FOR ERR FY 2024-25

| S.No. | GAS FIELD | Jul-24 | | | | Aug-24 | | | | Sep-24 | | | |
|-------|--------------------------------------|--------|--------|--------|----------------|--------|--------|--------|----------------|--------|--------|--------|----------------|
| | | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million |
| 1 | Sui | 110 | 3,410 | 3,263 | 2,947 | 110 | 3,410 | 3,263 | 2,947 | 110 | 3,300 | 3,158 | 2,852 |
| 2 | Mazarani | 1 | 31 | 32 | 17 | 1 | 31 | 32 | 17 | 1 | 30 | 31 | 16 |
| 3 | Gambat Block - Wafiq/Shahdad-(XI) | 82 | 2,542 | 2,219 | 1,703 | 82 | 2,542 | 2,219 | 1,703 | 82 | 2,460 | 2,148 | 1,648 |
| 4 | Adam X-1 / Hala | 1 | 31 | 32 | 27 | 1 | 31 | 32 | 27 | 1 | 30 | 31 | 26 |
| 5 | Badin Block | 14 | 434 | 477 | 382 | 14 | 434 | 477 | 382 | 14 | 420 | 462 | 369 |
| 6 | Khipro Block - Naimat Basal | 85 | 2,635 | 2,503 | 3,858 | 85 | 2,635 | 2,503 | 3,858 | 85 | 2,550 | 2,423 | 3,733 |
| 7 | Mirpurkhas Block - Kausar | 32 | 992 | 942 | 1,436 | 32 | 992 | 942 | 1,436 | 32 | 960 | 912 | 1,390 |
| 8 | Mitha | 1 | 31 | 31 | 48 | 1 | 31 | 31 | 48 | 1 | 30 | 30 | 46 |
| 9 | Kadanwari | 18 | 558 | 565 | 1,436 | 18 | 558 | 565 | 1,436 | 18 | 540 | 546 | 1,389 |
| 10 | Bhit & Bhadra | 57 | 1,767 | 1,794 | 2,006 | 57 | 1,767 | 1,794 | 2,006 | 57 | 1,710 | 1,736 | 1,942 |
| 11 | Miano | 9 | 279 | 282 | 294 | 9 | 279 | 282 | 294 | 9 | 270 | 273 | 285 |
| 12 | Sawan | 8 | 248 | 252 | 262 | 8 | 248 | 252 | 262 | 8 | 240 | 244 | 254 |
| 13 | Maher | 22 | 682 | 741 | 568 | 22 | 682 | 741 | 568 | 22 | 660 | 717 | 550 |
| 14 | Latif | 22 | 682 | 692 | 566 | 22 | 682 | 692 | 566 | 22 | 660 | 669 | 548 |
| 15 | Zamzama | 34 | 1,054 | 843 | 855 | 34 | 1,054 | 843 | 855 | 34 | 1,020 | 816 | 827 |
| 16 | Kirther (Rehman) & Rizq - EWT | 49 | 1,519 | 1,332 | 2,108 | 49 | 1,519 | 1,332 | 2,108 | 49 | 1,470 | 1,289 | 2,040 |
| 17 | Sujjal / Sujawal | 5 | 155 | 167 | 163 | 5 | 155 | 167 | 163 | 5 | 150 | 161 | 157 |
| 18 | SNGPL Towns-(Ghotki, Rustam, | 4 | 124 | 124 | 97 | 4 | 124 | 124 | 97 | 4 | 120 | 120 | 94 |
| 19 | | 39 | 1,209 | 1,290 | 990 | 39 | 1,209 | 1,290 | 990 | 39 | 1,170 | 1,248 | 958 |
| 20 | Sinjhero | 3 | 93 | 111 | 139 | 3 | 93 | 111 | 139 | 3 | 90 | 107 | 134 |
| 21 | Bobbi | 63 | 1,964 | 2,011 | 1,619 | 63 | 1,964 | 2,011 | 1,619 | 63 | 1,901 | 1,946 | 1,566 |
| 22 | Pasaki Deep /Kunnar Deep/Saand | 36 | 1,105 | 1,120 | 860 | 36 | 1,105 | 1,120 | 860 | 36 | 1,069 | 1,084 | 832 |
| 23 | Tay/Dars | 8 | 248 | 291 | 207 | 8 | 248 | 291 | 207 | 8 | 240 | 282 | 200 |
| 24 | Pakhro / Noorai Jagir/ Daru/Chutto/M | 1 | 31 | 33 | 23 | 1 | 31 | 33 | 23 | 1 | 30 | 32 | 23 |
| 25 | Nur Bagla fields | 8 | 248 | 248 | 176 | 8 | 248 | 248 | 176 | 8 | 240 | 240 | 170 |
| 26 | Suleman | 5 | 155 | 157 | 125 | 5 | 155 | 157 | 125 | 5 | 150 | 152 | 121 |
| 27 | Ayesha / Aminah / Ayesha (North) | 1 | 31 | 31 | 25 | 1 | 31 | 31 | 25 | 1 | 30 | 30 | 24 |
| 28 | Zainab | 718 | 22,258 | 21,583 | 22,936 | 718 | 22,258 | 21,583 | 22,936 | 718 | 21,540 | 20,887 | 22,196 |
| 29 | Gas Purchases | | | | 215 | | | | 215 | | | | 208 |
| 30 | Excise duty | | | | | | | | | | | | |
| 31 | SSGCL Average input Cost of Gas | 718 | 22,258 | 21,583 | 23,150 | 718 | 22,258 | 21,583 | 23,150 | 718 | 21,540 | 20,887 | 22,404 |
| 32 | | | | | | | | | | | | | |

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENEOUS GAS PURCHASES
FOR ERR FY 2024-25

| S.No. | GAS FIELD | Oct-24 | | | | Nov-24 | | | | Dec-24 | | | |
|-------|--|--------|--------|--------|----------------|--------|--------|--------|----------------|--------|--------|--------|----------------|
| | | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million |
| 1 | Sui | 110 | 3,410 | 3,263 | 2,947 | 110 | 3,300 | 3,158 | 2,852 | 110 | 3,410 | 3,263 | 2,947 |
| 2 | Mazarani | 1 | 31 | 32 | 17 | 1 | 30 | 31 | 16 | 1 | 31 | 32 | 17 |
| 3 | Gambat Block - Wariq/Shahdad-(XI) | 82 | 2,542 | 2,219 | 1,703 | 82 | 2,460 | 2,148 | 1,648 | 82 | 2,542 | 2,219 | 1,703 |
| 4 | Adam X-1 / Hala | 1 | 31 | 32 | 27 | 1 | 30 | 31 | 26 | 1 | 31 | 32 | 27 |
| 5 | Badin Block | 14 | 434 | 477 | 382 | 14 | 420 | 462 | 369 | 14 | 434 | 477 | 382 |
| 6 | Khipro Block - Naimat Basal | 85 | 2,635 | 2,503 | 3,858 | 85 | 2,550 | 2,423 | 3,733 | 85 | 2,635 | 2,503 | 3,858 |
| 7 | Mirpurkhas Block - Kausar | 32 | 992 | 942 | 1,436 | 32 | 960 | 912 | 1,390 | 32 | 992 | 942 | 1,436 |
| 8 | Mitha | 1 | 31 | 31 | 48 | 1 | 30 | 30 | 46 | 1 | 31 | 31 | 48 |
| 9 | Kadanwari | 18 | 558 | 565 | 1,436 | 18 | 540 | 546 | 1,389 | 18 | 558 | 565 | 1,436 |
| 10 | Bhit & Bhadra | 57 | 1,767 | 1,794 | 2,006 | 57 | 1,710 | 1,736 | 1,942 | 57 | 1,767 | 1,794 | 2,006 |
| 11 | Miano | 9 | 279 | 282 | 294 | 9 | 270 | 273 | 285 | 9 | 279 | 282 | 294 |
| 12 | Sawan | 8 | 248 | 252 | 262 | 8 | 240 | 244 | 254 | 8 | 248 | 252 | 262 |
| 13 | Maher | 22 | 682 | 741 | 568 | 22 | 660 | 717 | 550 | 22 | 682 | 741 | 568 |
| 14 | Latif | 22 | 682 | 692 | 566 | 22 | 660 | 669 | 548 | 22 | 682 | 692 | 566 |
| 15 | Zamzama | 34 | 1,054 | 843 | 855 | 34 | 1,020 | 816 | 827 | 34 | 1,054 | 843 | 855 |
| 16 | Kirther (Rehman) & Rizq - EWT | 49 | 1,519 | 1,332 | 2,108 | 49 | 1,470 | 1,289 | 2,040 | 49 | 1,519 | 1,332 | 2,108 |
| 18 | Sujjal / Sujawal | 5 | 155 | 167 | 163 | 5 | 150 | 161 | 157 | 5 | 155 | 167 | 163 |
| 19 | SNGPL Towns-(Ghotki, Rustam, | 4 | 124 | 124 | 97 | 4 | 120 | 120 | 94 | 4 | 124 | 124 | 97 |
| 20 | Sinjhor | 39 | 1,209 | 1,290 | 990 | 39 | 1,170 | 1,248 | 958 | 39 | 1,209 | 1,290 | 990 |
| 21 | Bobbi | 3 | 93 | 111 | 139 | 3 | 90 | 107 | 134 | 3 | 93 | 111 | 139 |
| 22 | Pasaki Deep /Kunnar Deep/Saand | 63 | 1,964 | 2,011 | 1,619 | 63 | 1,901 | 1,946 | 1,566 | 63 | 1,964 | 2,011 | 1,619 |
| 23 | Tay/Dars | 36 | 1,105 | 1,120 | 860 | 36 | 1,069 | 1,084 | 832 | 36 | 1,105 | 1,120 | 860 |
| 24 | Pakthro / Noorai Jagir/ Daru/Chutto/Mi | 8 | 248 | 291 | 207 | 8 | 240 | 282 | 200 | 8 | 248 | 291 | 207 |
| 25 | Nur Bagla fields | 1 | 31 | 33 | 23 | 1 | 30 | 32 | 23 | 1 | 31 | 33 | 23 |
| 26 | Suleman | 8 | 248 | 248 | 176 | 8 | 240 | 240 | 170 | 8 | 248 | 248 | 176 |
| 27 | Ayesha / Aminah / Ayesha (North) | 5 | 155 | 157 | 125 | 5 | 150 | 152 | 121 | 5 | 155 | 157 | 125 |
| 28 | Zainab | 1 | 31 | 31 | 25 | 1 | 30 | 30 | 24 | 1 | 31 | 31 | 25 |
| 29 | Gas Purchases | 718 | 22,258 | 21,583 | 22,936 | 718 | 21,540 | 20,887 | 22,196 | 718 | 22,258 | 21,583 | 22,936 |
| 30 | Excise duty | | | | 215 | | | | 208 | | | | 215 |
| 31 | SSGCL Average input Cost of Gas | 718 | 22,258 | 21,583 | 23,150 | 718 | 21,540 | 20,887 | 22,404 | 718 | 22,258 | 21,583 | 23,150 |
| 32 | | | | | | | | | | | | | |

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDICES
GAS PURCHASES
FOR FERR FY 2024-25

| S.No. | GAS FIELD | Jan-25 | | | | Feb-25 | | | | Mar-25 | | | |
|-------|--------------------------------------|--------|--------|--------|----------------|--------|--------|--------|----------------|--------|--------|--------|----------------|
| | | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million |
| 1 | Sui | 110 | 3,410 | 3,263 | 3,008 | 110 | 3,080 | 2,948 | 2,717 | 110 | 3,410 | 3,263 | 3,008 |
| 2 | Mazarani | 1 | 31 | 32 | 17 | 1 | 28 | 29 | 16 | 1 | 31 | 32 | 17 |
| 3 | Gambat Block - Wafiq/Shahdad-(XI) | 82 | 2,542 | 2,219 | 1,736 | 82 | 2,296 | 2,004 | 1,568 | 82 | 2,542 | 2,219 | 1,736 |
| 4 | Adam X-1 / Hala | 1 | 31 | 32 | 27 | 1 | 28 | 29 | 24 | 1 | 31 | 32 | 27 |
| 5 | Badin Block | 14 | 434 | 477 | 385 | 14 | 392 | 431 | 348 | 14 | 434 | 477 | 385 |
| 6 | Khipro Block - Naimat Basal | 85 | 2,635 | 2,503 | 3,938 | 85 | 2,380 | 2,261 | 3,557 | 85 | 2,635 | 2,503 | 3,938 |
| 7 | Mirpurkhas Block - Kausar | 32 | 992 | 942 | 1,466 | 32 | 896 | 851 | 1,324 | 32 | 992 | 942 | 1,466 |
| 8 | Mitha | 1 | 31 | 31 | 49 | 1 | 28 | 28 | 44 | 1 | 31 | 31 | 49 |
| 9 | Kadanwari | 18 | 558 | 565 | 921 | 18 | 504 | 510 | 831 | 18 | 558 | 565 | 921 |
| 10 | Bhit & Bhadra | 57 | 1,767 | 1,794 | 2,049 | 57 | 1,596 | 1,620 | 1,850 | 57 | 1,767 | 1,794 | 2,049 |
| 11 | Miano | 9 | 279 | 282 | 300 | 9 | 252 | 255 | 271 | 9 | 279 | 282 | 300 |
| 12 | Sawan | 8 | 248 | 252 | 268 | 8 | 224 | 227 | 242 | 8 | 248 | 252 | 268 |
| 13 | Maher | 22 | 682 | 741 | 579 | 22 | 616 | 669 | 523 | 22 | 682 | 741 | 579 |
| 14 | Latif | 22 | 682 | 692 | 577 | 22 | 616 | 625 | 521 | 22 | 682 | 692 | 577 |
| 15 | Zamzama | 34 | 1,054 | 843 | 873 | 34 | 952 | 762 | 788 | 34 | 1,054 | 843 | 873 |
| 16 | Kirther (Rehman) & Rizq - EWT | 49 | 1,519 | 1,332 | 2,152 | 49 | 1,372 | 1,203 | 1,944 | 49 | 1,519 | 1,332 | 2,152 |
| 18 | Sujjal / Sujawal | 5 | 155 | 167 | 166 | 5 | 140 | 151 | 150 | 5 | 155 | 167 | 166 |
| 19 | SNGPL Towns-(Ghotki, Rustam, | 4 | 124 | 124 | 97 | 4 | 112 | 112 | 87 | 4 | 124 | 124 | 97 |
| 20 | Sinjhero | 39 | 1,209 | 1,290 | 1,009 | 39 | 1,092 | 1,165 | 912 | 39 | 1,209 | 1,290 | 1,009 |
| 21 | Bobi | 3 | 93 | 111 | 75 | 3 | 84 | 100 | 68 | 3 | 93 | 111 | 75 |
| 22 | Pasaki Deep /Kunmar Deep/Saand | 63 | 1,964 | 2,011 | 1,651 | 63 | 1,774 | 1,817 | 1,491 | 63 | 1,964 | 2,011 | 1,651 |
| 23 | Tay/Dars | 36 | 1,105 | 1,120 | 877 | 36 | 998 | 1,012 | 792 | 36 | 1,105 | 1,120 | 877 |
| 24 | Pakiro / Noorai Jagir/ Daru/Chutto/M | 8 | 248 | 291 | 211 | 8 | 224 | 263 | 190 | 8 | 248 | 291 | 211 |
| 25 | Nur Bagla fields | 1 | 31 | 33 | 24 | 1 | 28 | 30 | 22 | 1 | 31 | 33 | 24 |
| 26 | Suleman | 8 | 248 | 248 | 180 | 8 | 224 | 224 | 162 | 8 | 248 | 248 | 180 |
| 27 | Ayesha / Aminah / Ayesha (North) | 5 | 155 | 157 | 126 | 5 | 140 | 142 | 114 | 5 | 155 | 157 | 126 |
| 28 | Zainab | 1 | 31 | 31 | 25 | 1 | 28 | 28 | 23 | 1 | 31 | 31 | 25 |
| 29 | Gas Purchases | 718 | 22,258 | 21,583 | 22,786 | 693 | 20,104 | 19,495 | 20,581 | 718 | 22,258 | 21,583 | 22,786 |
| 30 | Excise duty | | | | 215 | | | | 194 | | | | 215 |
| 31 | SSGCL Average input Cost of Gas | 718 | 22,258 | 21,583 | 23,001 | 693 | 20,104 | 19,495 | 20,775 | 718 | 22,258 | 21,583 | 23,001 |
| 32 | | | | | | | | | | | | | |

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENEOUS GAS PURCHASES
FOR ERR FY 2024-25

| S.No. | GAS FIELD | Apr-25 | | | | May-25 | | | | Jun-25 | | | |
|-------|--------------------------------------|--------|--------|--------|----------------|--------|--------|--------|----------------|--------|--------|--------|----------------|
| | | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million |
| 1 | Sui | 110 | 3,300 | 3,158 | 2,911 | 110 | 3,410 | 3,263 | 3,008 | 110 | 3,300 | 3,158 | 2,911 |
| 2 | Mazarani | 1 | 30 | 31 | 17 | 1 | 31 | 32 | 17 | 1 | 30 | 31 | 17 |
| 3 | Gambat Block - Wafiq/Shahdad-(XI) | 82 | 2,460 | 2,148 | 1,680 | 82 | 2,542 | 2,219 | 1,736 | 82 | 2,460 | 2,148 | 1,680 |
| 4 | Adam X-1 / Hala | 1 | 30 | 31 | 26 | 1 | 31 | 32 | 27 | 1 | 30 | 31 | 26 |
| 5 | Badin Block | 14 | 420 | 462 | 373 | 14 | 434 | 477 | 385 | 14 | 420 | 462 | 373 |
| 6 | Khipro Block - Naimat Basal | 85 | 2,550 | 2,423 | 3,811 | 85 | 2,635 | 2,503 | 3,938 | 85 | 2,550 | 2,423 | 3,811 |
| 7 | Mirpurkhas Block - Kausar | 32 | 960 | 912 | 1,419 | 32 | 992 | 942 | 1,466 | 32 | 960 | 912 | 1,419 |
| 8 | Mitha | 1 | 30 | 30 | 47 | 1 | 31 | 31 | 49 | 1 | 30 | 30 | 47 |
| 9 | Kadanwari | 18 | 540 | 546 | 891 | 18 | 558 | 565 | 921 | 18 | 540 | 546 | 891 |
| 10 | Bhit & Bhadra | 57 | 1,710 | 1,736 | 1,982 | 57 | 1,767 | 1,794 | 2,049 | 57 | 1,710 | 1,736 | 1,982 |
| 11 | Miano | 9 | 270 | 273 | 291 | 9 | 279 | 282 | 300 | 9 | 270 | 273 | 291 |
| 12 | Sawan | 8 | 240 | 244 | 259 | 8 | 248 | 252 | 268 | 8 | 240 | 244 | 259 |
| 13 | Maher | 22 | 660 | 717 | 561 | 22 | 682 | 741 | 579 | 22 | 660 | 717 | 561 |
| 14 | Latif | 22 | 660 | 669 | 559 | 22 | 682 | 692 | 577 | 22 | 660 | 669 | 559 |
| 15 | Zamzama | 34 | 1,020 | 816 | 845 | 34 | 1,054 | 843 | 873 | 34 | 1,020 | 816 | 845 |
| 16 | Kirther (Rehman) & Rizq - EWT | 49 | 1,470 | 1,289 | 2,083 | 49 | 1,519 | 1,332 | 2,152 | 49 | 1,470 | 1,289 | 2,083 |
| 18 | Sujjal / Sujawal | 5 | 150 | 161 | 161 | 5 | 155 | 167 | 166 | 5 | 150 | 161 | 161 |
| 19 | SNGPL Towns-(Ghotki, Rustam, | 4 | 120 | 120 | 94 | 4 | 124 | 124 | 97 | 4 | 120 | 120 | 94 |
| 20 | Sinjhoro | 39 | 1,170 | 1,248 | 977 | 39 | 1,209 | 1,290 | 1,009 | 39 | 1,170 | 1,248 | 977 |
| 21 | Bobi | 3 | 90 | 107 | 73 | 3 | 93 | 111 | 75 | 3 | 90 | 107 | 73 |
| 22 | Pasaki Deep /Kunnar Deep/Saand | 63 | 1,901 | 1,946 | 1,597 | 63 | 1,964 | 2,011 | 1,651 | 63 | 1,901 | 1,946 | 1,597 |
| 23 | Tay/Dars | 36 | 1,069 | 1,084 | 848 | 36 | 1,105 | 1,120 | 877 | 36 | 1,069 | 1,084 | 848 |
| 24 | Pakhro / Noorai Jagir/ Daru/Chutto/M | 8 | 240 | 282 | 204 | 8 | 248 | 291 | 211 | 8 | 240 | 282 | 204 |
| 25 | Nur Bagla fields | 1 | 30 | 32 | 23 | 1 | 31 | 33 | 24 | 1 | 30 | 32 | 23 |
| 26 | Suleman | 8 | 240 | 240 | 174 | 8 | 248 | 248 | 180 | 8 | 240 | 240 | 174 |
| 27 | Ayesha / Aminah / Ayesha (North) | 5 | 150 | 152 | 122 | 5 | 155 | 157 | 126 | 5 | 150 | 152 | 122 |
| 28 | Zainab | 1 | 30 | 30 | 24 | 1 | 31 | 31 | 25 | 1 | 30 | 30 | 24 |
| 29 | Gas Purchases | 718 | 21,540 | 20,887 | 22,051 | 718 | 22,258 | 21,583 | 22,786 | 718 | 21,540 | 20,887 | 22,051 |
| 30 | Excise duty | | | | 208 | | | | 215 | | | | 208 |
| 31 | SSGCL Average input Cost of Gas | 718 | 21,540 | 20,887 | 22,259 | 718 | 22,258 | 21,583 | 23,001 | 718 | 21,540 | 20,887 | 22,259 |
| 32 | | | | | | | | | | | | | |

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR FRR FY 2024-25

| S.No. | GAS FIELD | Jul. - Dec.'24 | | | | Jan. - Jun.'25 | | | | SSGCL TOTAL | | | |
|-------|---------------------------------------|----------------|---------|---------|----------------|----------------|---------|---------|----------------|-------------|---------|---------|----------------|
| | | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million | MMCFD | MMCF | MMMBTU | Rupees Million |
| 1 | Sui | 110 | 20,240 | 19,370 | 17,491 | 109 | 19,910 | 19,054 | 17,565 | 109.70 | 40,150 | 38,424 | 35,056 |
| 2 | Mazarani | 1 | 184 | 188 | 101 | 1 | 181 | 185 | 101 | 1.00 | 365 | 373 | 202 |
| 3 | Gambat Block - Waifiq/Shahdad-(XI) | 82 | 15,088 | 13,172 | 10,108 | 82 | 14,842 | 12,957 | 10,138 | 81.78 | 29,930 | 26,129 | 20,246 |
| 4 | Adam X-1 / Hala | 1 | 184 | 193 | 158 | 1 | 181 | 190 | 158 | 1.00 | 365 | 383 | 316 |
| 5 | Badin Block | 14 | 2,576 | 2,834 | 2,266 | 14 | 2,534 | 2,787 | 2,248 | 13.96 | 5,110 | 5,621 | 4,513 |
| 6 | Khipro Block - Naimat Basal | 85 | 15,640 | 14,858 | 22,898 | 85 | 15,385 | 14,616 | 22,995 | 84.77 | 31,025 | 29,474 | 45,893 |
| 7 | Mirpurkhas Block - Kausar | 32 | 5,888 | 5,594 | 8,526 | 32 | 5,792 | 5,502 | 8,562 | 31.91 | 11,680 | 11,096 | 17,087 |
| 8 | Mitha | 1 | 184 | 186 | 284 | 1 | 181 | 183 | 285 | 1.00 | 365 | 369 | 569 |
| 9 | Kadanwari | 18 | 3,312 | 3,352 | 8,521 | 18 | 3,258 | 3,297 | 5,375 | 17.95 | 6,570 | 6,649 | 13,896 |
| 10 | Bhit & Bhadra | 57 | 10,488 | 10,645 | 11,909 | 57 | 10,317 | 10,472 | 11,961 | 56.84 | 20,805 | 21,117 | 23,870 |
| 11 | Miano | 9 | 1,656 | 1,676 | 1,746 | 9 | 1,629 | 1,649 | 1,753 | 8.98 | 3,285 | 3,324 | 3,499 |
| 12 | Sawan | 8 | 1,472 | 1,494 | 1,556 | 8 | 1,448 | 1,470 | 1,563 | 7.98 | 2,920 | 2,964 | 3,119 |
| 13 | Maher | 22 | 4,048 | 4,396 | 3,374 | 22 | 3,982 | 4,324 | 3,383 | 21.94 | 8,030 | 8,721 | 6,757 |
| 14 | Latif | 22 | 4,048 | 4,105 | 3,360 | 22 | 3,982 | 4,038 | 3,370 | 21.94 | 8,030 | 8,142 | 6,730 |
| 15 | Zamzama | 34 | 6,256 | 5,005 | 5,074 | 34 | 6,154 | 4,923 | 5,097 | 33.91 | 12,410 | 9,928 | 10,171 |
| 16 | Kirther (Rehman) & Rizq - EWT | 49 | 9,016 | 7,907 | 12,514 | 49 | 8,869 | 7,778 | 12,568 | 48.87 | 17,885 | 15,685 | 25,082 |
| 18 | Sujjal / Sujawal | 5 | 920 | 990 | 966 | 5 | 905 | 974 | 969 | 4.99 | 1,825 | 1,964 | 1,935 |
| 19 | SNGPL Towns-(Ghotki, Rustam, | 4 | 736 | 736 | 574 | 4 | 724 | 724 | 565 | 3.99 | 1,460 | 1,460 | 1,139 |
| 20 | Sinjhor | 39 | 7,176 | 7,657 | 5,876 | 39 | 7,059 | 7,532 | 5,893 | 38.89 | 14,235 | 15,189 | 11,769 |
| 21 | Bobi | 3 | 552 | 656 | 823 | 3 | 543 | 646 | 439 | 2.99 | 1,095 | 1,302 | 1,262 |
| 22 | Pasaki Deep /Kunnar Deep/Saand | 63 | 11,658 | 11,938 | 9,607 | 63 | 11,468 | 11,743 | 9,637 | 63.19 | 23,126 | 23,681 | 19,244 |
| 23 | Tay/Dars | 44 | 6,558 | 6,650 | 5,103 | 44 | 6,451 | 6,541 | 5,118 | 35.54 | 13,009 | 13,191 | 10,221 |
| 24 | Pakhro / Noorai Jagir/ Daru/Chutto/Mi | 8 | 1,472 | 1,727 | 1,226 | 8 | 1,448 | 1,699 | 1,230 | 7.98 | 2,920 | 3,425 | 2,455 |
| 25 | Nur Bagla fields | 1 | 184 | 196 | 139 | 1 | 181 | 193 | 139 | 1.00 | 365 | 388 | 278 |
| 26 | Suleman | 8 | 1,472 | 1,472 | 1,045 | 8 | 1,448 | 1,448 | 1,048 | 7.98 | 2,920 | 2,920 | 2,093 |
| 27 | Ayesha / Aminah / Ayesha (North) | 5 | 920 | 930 | 744 | 5 | 905 | 915 | 738 | 4.99 | 1,825 | 1,845 | 1,481 |
| 28 | Zainab | 1 | 184 | 184 | 147 | 1 | 181 | 181 | 146 | 0.47 | 365 | 365 | 293 |
| 29 | Gas Purchases | 718 | 132,112 | 128,108 | 136,135 | 714 | 129,958 | 126,020 | 133,043 | 716.04 | 262,070 | 254,128 | 269,177 |
| 30 | Excise duty | | | | 1,274 | | | | 1,253 | | | | 2,527 |
| 31 | SSGCL Average input Cost of Gas | 718 | 132,112 | 128,108 | 137,408 | 714 | 129,958 | 126,020 | 134,296 | 716.04 | 262,070 | 254,128 | 271,704 |
| 32 | | | | | | | | | | | | | |

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

MMCF

| CATEGORY | DERR | ERR | |
|--|-----------------------------|------------------------|-----------|
| | Determination FY 2023-24 | Petition FY 2024-25 | |
| | NG | NG | RLNG |
| CONSOLIDATED | | | |
| 1-Transmission System | | | |
| Gas received in transmission system | 304,410 | 316,820 | 438,000 |
| Gas used in Transmission System | (731) | (699) | (1,464) |
| Gas available in transmission system | 303,679 | 316,122 | 436,536 |
| Gas carried for KE under TPA | - | - | - |
| Gas Swapped / diversion to SNGPL | - | - | (407,561) |
| Gas available (net) in transmission system "A" | 303,679 | 316,122 | 28,975 |
| Gas passed to Distribution System through SMS (B) | 303,679 | 315,679 | 28,975 |
| Loss/(Gain) in Transmission System (A-B) | | 443 | |
| Percentage (A-B)/A x 100 | | 0.14% | |
| 2- Distribution System | | | |
| Gas available for sale (net) "C" | 303,679 | 315,679 | 28,975 |
| Gas SOLD | 256,113 | 212,992 | 24,814 |
| Energy imbalance | 7,602 | 8,927 | |
| Gas carried for KE under TPA | | 54,750 | |
| Third party damages | | 1,128 | |
| "D" | 263,715 | 277,797 | 24,814 |
| Loss in Distribution System E = C-D | 39,964 | 37,882 | 4,161 |
| Percentage (E/Cx100) | 13.16% | 12.00% | 14.36% |
| 3- Total UFG A=(1C+2E) | 39,964 | 38,325 | 4,161 |
| As %age of gas available for sale 3A/(1A+2B)x100 | 13.16% | 12.10% | 14.36% |
| Gas Received (Gas available for Sale in Dist. System) | 303,679 | 316,820 | |
| Allowed UFG Percentagee | 6.25% | 7.60% | |
| Allowed UFG Volume (MMCF) | 18,980 | 24,078 | |
| Disallowance (MMCF) | 20,984 | 14,247 | |
| WACOG per MCF | 1,028.43 | 1,028.43 | |
| UFG Disallowance Rs Million | 21,581 | 14,652 | |
| UFG adjustments on RLNG volume handled basis | - | | |
| Net UFG Disallowance Rs Million | 21,581 | 14,652 | |

SUI SOUTHERN GAS COMPANY LIMITED
 PETITION FOR ESTIMATED REVENUE REQUIREMENT
 FY 2024-25
 INDEX - SECTION - D



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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

27-Nov-23

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

SSGC embarks upon execution of transmission projects with a core objective to increase or maintain the transmission network capacity for receiving additional gas volumes available from new as well as developing gas fields in order to meet country energy demands.

Currently, SSGC transmission system extends in the provinces of Baluchistan and Sindh comprising over 4,177 KM of high-pressure pipeline. With the recent economic conditions in the country SSGC re-planned all its ongoing projects while shifting some of the major project from FY-2023-24 to FY 2024-25 and beyond depending on the criticality and need basis. Therefore, by commissioning of planned transmission pipeline projects, gas transmission network is expected to increase by 200 KM Approx. FY 2023-24 & 2024-25 and Revamping of existing Sibi Compressor in FY-2023-24 and installation of two new Compressors at HQ Sibi and Nawabshah in FY 2024-25 that are essentially required to maintain or enhance the existing network capability / capacity. Further some of the upgradation project along with leftover jobs are also planned.

The need to re-strategize the project is due to current economic condition of the country and in the last twelve months all the economic indicators are at its worsen levels compare to the historical data. The change in the few of the vital economic indicator are tabulated in below in the table;

1. Exchange Rate from USD to PKR has increase PKR 223 to PKR 287 in last twelve months, refer Annexure D-A for attachment / record.
2. The state bank policy rate has increased from 16% to 22% and in the last month it was 23%. While KIBOR has increased from 15.44% to 22.07 %, in the last twelve months, refer Annexure D-B for attachment / record.

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

3. The inflation is 26.9% YoY in the month of October 23 while it was touching to 31.4% YoY in the month of September 23, refer Annexure D-C for attachment / record.

It is worth noted that above mentioned indicators not only effect the company operations by increasing the cost of doing business but have direct and adverse impact on capital extensive project wherein, most of the pipelines project material and allied equipment's are procured through competitive foreign tendering process, even local pipe manufacturer imports hot-rolled coil for manufacturing and payment in both scenarios are made in foreign currencies. Steep depreciation in Pak-Rupee value against foreign currencies during the last fiscal year has severely hit the project budget as mentioned above. It is pertinent to mention here that the average value of one (1) US\$ was PKR 223 at the time of budget preparation for FY 2023-24 (i.e. November, 2022). Now the current value of 1 US\$ is above PKR 287, it also touched the value of PKR 316 in recent past and now being depreciated on daily basis. On the other hand, impact of recent inflation i.e. 26.9 % YoY has also impacted the cost and timeline of the projects and the bank borrowing cost on capital project has increased by 22%. Based on the above the selection of projects to be executed in the FY 2023-24, FY 2024-25 and beyond has been formulated accordingly.

At the time of ERR petition for FY 2023-24 line pipes of major two projects were under procurement through tender enquiry # SSGC/FP/11626 and enquiry SSGC/FP/11765. However due to expiry of bids validity and shortfall of budget amount against line pipe, evaluation report for the Line pipes of following projects could not be finalized in fiscal year 2022-23:

- 24" dia. x 31Km against tender enquiry # SSGC/FP/11626.
- 30" dia. x 116Km against tender enquiry # SSGC/FP/11765.

In view of above mentioned situation the cost of projects gone further up and the approved budget for pipelines and compressors projects in FY

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

2023-24 need to be revised accordingly for FY 2024-25. Further, rescheduling and restructuring of the project in current Estimated Revenue Requirement for FY 2024-25 have been made along with the revised projected cash out in FY 2023-24. In this context Estimated Revenue Requirement petition for FY 2024-25 is being submitted to OGRA authority for its principal approval:

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

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

A.1 ON-GOING PROJECTS ACTIVITIES

A.1.1 REPLACEMENT OF 16" DIA ILBP. WITH 20" (180 KM) DIA. PIPELINE FROM HQ-2 TO HQ-1

16" dia. Indus left bank pipeline (ILBP) segment from Sui to Nawabshah was commissioned in the year 1955, this line is currently fed from HQ-2 Nawabshah to supply of gas to Sukkur & Khairpur region that solely dependent on this 16" dia. Single pipeline.

Intelligent pigging (IP) job was carried out for the assessment of 16" dia. ILBP pipeline from HQ-2 Nawabshah to Karachi in the year 2010, as per report internal pitting and erosion was noted at several locations in the pipeline, which were repaired accordingly. Whereas the IP job of above segment from MVA Sui to Nawabshah could not be initiated as the segment of this pipeline from Hassan gas field to Sui dedicated to SNGPL for Transportation of Hassan Field Gas.

Pipeline useful design life is considered as 40 years, whereas this pipeline has completed 68 years since its commissioning, therefore the

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SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

replacement of 16" dia. ILBP is proposed from Nawabshah to Sukkur i.e. around 180 Km with 20" dia.

OGRA in its decision on case no: OGRA-6(2)-2(6)/2023-ERR dated June 2, 2023 has allowed conceptual approval for the replacement of 16" dia pipeline with proposed 20" dia. pipeline. However, the subject project has now planned to be extended beyond FY 2024-25.

Shifting the project beyond FY 2024-25 is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months, while budget constraints and the operational and UFG prioritization of other projects require a realignment of project's timeline.

However, before initiating detailed route & topographic survey and design engineering work, integrity assessment of existing 16" Indus Left Bank Pipeline will be conducted through third party inspection service in current fiscal year 2024-25.

A.1.2 ADDITIONAL 01 UNIT OF COMPRESSOR AT HQ-2 FOR RLNG

SSGC developed an infrastructure of 42" dia. x 371 KM Gas Transmission Pipeline from Port Qasim to Sawan in order to transport 1200 MMscfd imported RLNG to SNGPL. As part of this infrastructure, 06 nos. Gas Turbo Compressor Units (200 MMscfd capacity each) were installed in 2016-17 at HQ-2, Nawabshah to deliver gas to Sawan at requisite pressure.

Beside these 06 Gas Turbo Compressor units, 02 nos. old Gas Turbo Compressor units with capacity of 120 MMscfd each were relocated from HQ-Dadu and designated as stand-by units. The stand-by compressor units cover only 20% of total Station Design Flow. SSGC's Transmission Department is of the view that the stand-by philosophy

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

should be revisited and provision be made for stand-by units to cover up to 40% of total Station Flow.

OGRA disallowed the subject project in its determination case no.: OGRA-6(2)-2(6)/2023-ERR dated June 2, 2023. However, SSGC has submitted its justification as per OGRA directives for its approval under rule 20 (xviii) of Natural Gas Regulatory Authority (NGRA) (Licensing) Rules, 2002.

It is worth note that OGRA authority has principally allowed to initiate this project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR ERR dated June 03, 2022.

Upon the directives and approval of authorities, SSGC is planning to execute Additional 01 unit of compressor (200 MMSCFD) for RLNG at HQ-2 in FY 2024-25 with the total capitalization amount of PKR 4,964 million.

Shifting the project in FY 2024-25 and increase in cost estimate is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months

A.1.3 REQUIRED MODIFICATION IN GAS REGULATION & METERING SYSTEM AT SHIKARPUR

The gas demand in the franchise area of Shikarpur increases drastically during winter season. Consequently, existing metering setup does not reconcile the gas volume in the winter season. Further, the supply of gas needs to be regulated in peak demand season at Shikarpur.

In view of foregoing, Check Metering & Regulation setup is required modification at Shikarpur. Authority has already allowed

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SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

for execution of the above said project in its determination "OGRA-6(2) -2(4)/2021 ERR dated June, 2022.

Procurement of required material is in process, whereas the job is expected to be completed in FY 2023-24 with an estimated capitalization amount of PKR 105 million.

A.1.4 8" X 102 KM PIPELINE PROJECT FOR JHAL MAGSI GAS FIELD

In order to receive indigenous gas from Jhal Magsi Gas Field into SSGC's transmission network, SSGC's Board of Directors had approved the Jhal Magsi Pipeline Project in February, 2011.

However earlier, keeping in consideration the prevailing law and order situation in the area, declining trend of gas projection profiles and equal share of volumes between SSGC and SNGPL, SSGC informed OGDCL that SSGC was not in a position to execute the project.

Recently, Petroleum Division, citing the gas shortage in the country, requested DG (Gas) to expedite the mediation process between OGDCL (Field Operator) and SSGCL for the execution of subject project in order to achieve the common policy objective of the Government. Therefore, SSGC apprised Petroleum Division that SSGC has revisited the technical and financial feasibility and the project is deemed feasible subject to the fulfilment of following conditions.

1. Sale gas compositions within OGRA benchmark
2. 100% allocation of Jhal Magsi Field to SSGC
3. Ministry's support in acquisition of Pipeline Right of Way

Considering the MoE letter No. NG(II)-2(49)/22 dated September 15, 2022 enclosing ECC's approval and Prime Minister direction; SSGC's requested authority for immediate relief under Rule 5(7) of Natural Gas Tariff Rules 2002 for the subject project.

Table D-1**SUI SOUTHERN GAS COMPANY LIMITED****STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25**

Authority has allowed under Rule 5(7) of Natural Gas Tariff Rules 2002 with respect to 8" x 102 Km Pipeline project from Jhal Magsi Gas field. In this regard, route & topographic survey, design engineering has been completed. Procurement of most of the material i.e. assorted valves, filter separators, vertical scrubbers, pigging equipment etc. is under process and near to completion.

Furthermore, Purchase order for line pipe has also been placed on 04 August, 2023; whereas pipeline construction job would be initiated by December 2023 subject to security clearance and coverage provided to law enforcement agency to the asset and resources deployed during the project execution phase.

The subject transmission pipeline project has planned to be commissioned in FY 2023-24 with an estimated capitalization amount of Rs 4,278 million. Furthermore, PKR 103 million has been proposed against leftover work in FY 2024-25. The change in project cost is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months.

A.1.5 UP-GRADATION OF SMS LARKANA

Existing SMS set-up at Larkana will not be able to fulfil future load demands as equipment installed like valves, regulators, safety valves and pipe/ pipe fittings have deteriorated with the passage of time. Therefore, up-gradation of SMS at Larkana is needed.

OGRA authority has principally allowed to initiate this project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

The engineering details with respect to design has been finalized and procurement of material is under process. The required job has been planned to be completed in FY 2023-24 with an estimated amount of PKR 191 million.

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

A.1.6 UP-GRADATION OF SMS NAWABSHAH

Existing SMS set-up at Nawabshah will not be able to fulfil future load demands as Equipment installed like valves, regulators, safety valves and pipe/ pipe fittings have deteriorated with the passage of time. Therefore, up-gradation of SMS at Nawabshah is needed.

OGRA authority has principally allowed to initiate this project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

The engineering details with respect to design has been finalized and procurement of material is under process. The required job has been planned to be completed in FY 2023-24 with an estimated amount of PKR 200 million.

A.1.7 FUTURE EXTENSION AT CTS BIN QASIM

Additional 11-acre land adjacent to existing CTS Bin Qasim is required to develop infrastructure for receiving additional RLNG volume from future RLNG terminals.

OGRA has allowed to initiate activities against subject project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

However, due to pending legal matters with respect to land acquisition process, the proposed development job could not be initiated in FY 2022-23.

The subject project has now been shifted beyond FY 2024-25 considering current increase in state bank policy rates, uncertain exchange rates and budget constraints and near future additional LNG requirement.

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SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

A.1.8 30" DIA. X 17 KM PIPELINE FROM CTS BIN QASIM TO MVA PAKLAND

OGRA authority has allowed to initiate activities against leftover job of subject project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

The subject pipeline was commissioned in December 2020. with the total capitalization of amount PKR 1,233 million till November, 2022. Installation of vent stack and its piping network at CTS Bin Qasim has been completed in FY 2022-23.

However, PKR 351 million has been proposed in FY 2023-24 against leftover jobs. which includes installation of PLC based flow control system, ongoing civil work and pending payment against the land.

A.1.9 30" DIAMETER x 116 KMS PROPOSED PIPELINE FROM SMS KOTRI TO KARACHI

The title of project 30" dia. x 125 Km pipeline project from Sindh University to Pakland as per revised scope of the project has been changed and re-designated as 30" dia. x 116 Km pipeline project from Kotri to Karachi. The subject pipeline project and has been divided into following segments/ Phases.

- i. Phase -1 (32 KM); From KMP-17+650 to KMP-49+630
- ii. Phase-2 (51 KM); From KMP-49+630 to KMP-100+656
- iii. Phase-3 (17 KM); From KM-0+000 to KM 17+650
- iv. Phase-4 (16 KM); From KM-100+656 to KM -116

The Phase-1 i.e. 30" dia. X 32-Km gas transmission pipeline from Baran to Jhampir (RS-4) has been commissioned on June 30, 2023 with the total capitalization amount of PKR 2,267 million till October, 2023 with the available inventory of direct material procured.

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

OGRA in its decision on Case no. OGRA-6(2)-2(4)-/2021-ERR dated 03 June, 2022 approved the said project in principle with the directions to ensure completion of the project without further delay.

Phase-2, Phase-3 and Phase-4 are now planned to be completed in FY 2024-25 with capitalization amount of PKR 16,969 million. Whereas procurement of line pipe with other shortfall allied material will also be initiated in FY 2024-25.

The change in project cost is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months, while budget constraints and the operational and UFG prioritization of other projects require a realignment of project's timeline.

A.1.10 8" DIAMETER x 28 KM PIPELINE FROM AYESHA GAS FIELD

OGRA authority has allowed to initiate activities against leftover job of subject project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

The subject pipeline was commissioned on February, 2020, whereas the left over job i.e. acquisition of land for ROW and associated civil works which are expected to be completed with an estimated capitalization amount of PKR 39 million in FY 2023-24.

A.1.11 CHECK METERING FACILITY AT DARU

OGRA authority has allowed to initiate activities against leftover job of subject project in the determination Case # OGRA- 6(2)-2(4)/2021 ERR dated June 03, 2022.

The Installation of check metering job was completed in February 2020 with the total capitalization amount of PKR 52 million. The leftover job i.e. acquisition of land for metering setup and

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

associated civil work is pending due to non-availability of required document with the existing land owner. The leftover job is expected to be completed with an estimated amount of PKR 17 million by June, 2024.

A.1.12 12" DIAMETER x 344 KM QPL REHABILITATION AND INTELLIGENT PIGGING

The 12" dia. QPL Rehabilitation work w.r.t. Intelligent pigging has been completed and the Quetta pipeline is commissioned on December 06, 2022. Whereas, Intelligent pigging (IP) of 12" dia. QPL with leftover civil works has been planned to be carried out with an estimated amount of PKR 271 million in FY 2023-24.

A.1.13 NEW COMPRESSOR UNIT AT HQ-SIBI

OGRA in its Decision Case no. OGRA-6(2)-2(4)/2021-ERR dated June 3, 2022 directed to execute the project in the best interest of the public living in far flung areas of the Baluchistan and provisionally allowed the said project in principle. However, any prudently incurred shall be considered at the time of FRR for the said year provided the same is within the estimated amount.

Engineering consultancy service was acquired and its report was presented to management for approval. SSGC's Board of Director has approved the Sibi Compressor Project in line with Engineering Consultant's recommendation, i.e. Refurbishment / Revamp of 02 nos. existing compressor units from 60 MMCFD to 120 MMCFD each and installation of 01 no. new unit of 120 MMCFD dated February 06, 2023.

However, OGRA disallowed the subject project in its determination case no.: OGRA-6(2)-2(6)/2023-ERR dated June 2, 2023. Subsequently, SSGC has submitted its justification as per OGRA

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

directives for its approval under rule 20 (xviii) of Natural Gas Regulatory Authority (NGRA) (Licensing) Rules, 2002.

Refurbishment/ Revamping of existing 02 nos. compressors from the installed capacity of 120 MMSCFD to 240 MMSCFD combined are planned to be completed in FY 2023-24 with the estimated amount of PKR 3,362 million, whereas installation of 01 no. new compressor of 120 MMSCFD capacity is planned to be installed in FY 2024-25 with an estimated cost of PKR 4,126 million.

The tendering process of SIBI Phase-I revamping has been initiated in the current fiscal year whereas, the project is expected to be commissioned with an estimated amount of PKR 3,362 million by June, 2024.

The change in project cost is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months.

A.1.14 NEW COMPRESSOR AT SHIKARPUR TO JACOBABAD

New compressor unit 01 No. having flow capacity of 200 MMSCFD at Shikarpur was installed and commissioned in November, 2020. The only remaining leftover work is commissioning of Power Generator Set at HQ-Shikarpur compressor, which is expected to be completed in FY 2023-24 with an estimated capitalization amount of PKR 7.72 million.

A.1.15 UP-GRADATION OF SMS HYDERABAD

Existing SMS set-up at Hyderabad will not be able to fulfil future load demands as Equipment installed like valves, regulators, safety valves and pipe/ pipe fittings have deteriorated with the passage of time. Therefore, up-gradation of SMS at Hyderabad is needed.

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED
STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

The required up-gradation job has been planned to be completed with an estimated amount of PKR 228 million in FY 2023-24.

A.1.16 RE-ROUTING 24" & 12" dia. (5+5) KM QUETTA PIPELINES NEAR BIBINANI BRIDGE

Re-routing of above pipelines is needed since these pipeline segments are laid along the river bed of Bolan River nearby the Pinjra bridge location and crossing the river at Bibi Nani Bridge location. Narrow passage is available for floodwater at these locations; the flood condition develops huge external force on the pipelines, which cause damage to the pipeline segments. In the recent flood of 2022 both pipelines near Bibi Nani bridge were ruptured. Subsequent, gas supply to Quetta, Mastung, Kalat, Pishin and other areas were suspended.

In view of above, the make shift arrangement by lowering the line with increase depth and additional river weight to cater the buoyant forces and flood water current is planned to be executed in FY 2023-24 with the estimated cost of PKR 194 million. Further, due to change in intensity and frequency of monsoon global climatic condition a long term re-routing of about 15.5 Kilometre of 12" along with existing 18" flow line, bypassing the river bed at downstream of Pinjra Bridge and HDD of both 12" & 24" dia. pipelines segments has been planned to be executed in FY 2024-25 with an estimated cost of PKR 3,103 million.

A.1.17 TRANSMISSION PIPELINE FOR SUPPLY OF GAS TO KARACHI WEST REGION

In view of the increasing demand of natural gas in Karachi city, SSGC has planned to develop 24" dia. transmission pipeline infrastructure encompassing about 31Km for Karachi West Region in order to provide uninterrupted gas / RLNG supplies to the Western region of Karachi.

The existing infrastructure is not sufficient to fulfil current as well as future load demands in the west region of distribution Karachi.

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

The earlier line-pipe tender enquiry's bid validity period was expired, necessitating the cancellation of the tender. A new tender for line pipe was initiated, and the technical and commercial evaluation has been completed. The ER is currently in process, while other allied material i.e. assorted valves, fittings, filtration equipment, pigging equipment, metering etc. are already under procurement process.

The subject transmission pipeline project has now planned to be commissioned in FY 2023-24 with an estimated capitalization amount of PKR 4,966 million. Furthermore, PKR 155 million has been proposed for land acquisition and leftover civil job in FY 2024-25.

The change in project cost is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months.

A.2 RLNG PROJECTS

A.2.1 METERING FOR RLNG AND ARRANGEMENT FOR TIE-IN (2ND TERMINAL) AT CTS BIN QASIM (CUSTODY TRANSFER STATION) INTEGRATION ARRANGEMENT AT PAKLAND

Ultrasonic metering system for reconciliation of RLNG receiving from terminal 1 was installed and commissioned, whereas for reconciliation of RLNG receiving from 2nd Terminal at CTS-Bin Qasim, Orifice metering system have been relocated from MVA Pakland and installed as check meters at CTS -Bin Qasim.

Design consultancy service for replacement of orifice meter with ultrasonic metering system was acquired and consultant has submitted its final report. Procurement of ultrasonic meters as per recommendation is under process. Now procurement regarding replacement of orifice meters with ultrasonic meters within same skids is in process as leftover job.

Page 14 of 18

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

OGRA in its Decision Case no. OGRA-6(2)-2(4)/2021-ERR dated June 3, 2022 does not allow any upfront amount at this stage, however, OGRA allowed to carry out the activities against this head in FY 2022-23 and claim capitalization at FRR stage subject to actualization.

Installation of firefighting system at CTS Bin Qasim is near to completion. All leftover civil works with the payment for land acquisition are expected to be completed in FY 2023-24 with an estimated amount of PKR 471 million.

A.2.2 42" DIA X 342 KM FROM PAKLAND TO NARA

42" dia. x 342 Km RLNG-II pipeline has been completed and now this pipeline is in full operation.

PKR 1,049 million was proposed in FY 2023-24 against pending payments for land acquisition based on the land survey in the year 2016 of ROW which has been carried forward and PKR 1,133 million is expected in FY - 2024-25 on account of land payment. The matter is sub-judice in Sindh High Court, Hyderabad Bench, after its judgement the reassessment land survey will be carried out.

A.2.3 NEW COMPRESSOR STATION FOR RLNG-2 AT NAWABSHAH

OGRA in its Decision Case no. OGRA-6(2)-2(4)/2021-ERR dated June 3, 2022 noted that these RLNG related projects are the operational requirements, therefore, OGRA allowed to carry out the activities against this head in FY 2022-23 and claim capitalization at FRR stage subject to actualization.

Payment against acquisition of 41-acre land has been released in FY 2022-23. Moreover, letter to proceed was issued to the contractor with effective from May 22, 2023 for construction of transit mess.

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

PKR 201 million is expected in FY 2023-24 against construction of boundary wall around 41 acres newly acquired land and transit mess whereas installation of pressure regulation system at up-stream of compressor and leftover civil works of boundary wall and transit mess is expected to complete in FY 2024-25 with an estimated amount of PKR 378 million.

The change in project cost is imperative due to several factors such as current increase in the SBP's policy rate, inflation rate and uncertain exchange rates which are enhancing the financial risks in the last twelve months.

**A.2.4 CHECK METERING ARRANGEMENT FOR PLL
CUSTOMER AGAINST INTER-CONNECTION AGREEMENT
AT BIN QASIM**

Check metering arrangement of up to 150 MMCFD for the PLL Customer at CTS Bin Qasim is required to be installed as per directive of Board of Directors.

OGRA in its determination dated January 9, 2023, disallowed the said project. Subsequently, SSGC submitted its justification for execution of subject project in MFR FY 2023-24.

However, the subject project has now been shifted beyond FY 2024-25 considering current uncertain exchange rates and budget constraints.

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED**STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25****B- DISTRIBUTION PROJECTS:****B.1 MASTER PLAN FOR OPTIMIZATION OF DISTRIBUTION NETWORK IN KARACHI FOR UFG CONTROL**

In order to minimize the UFG & segregate the SMS-ACPL, SMS-Malir, SMS-KT and SMS-FJFC and to improve gas supplies (both Pressure and Volume) to the industrial customers fed through above referred SMS(s)/pipelines. SSGC has planned to construct following five (05) distribution pipeline projects:

1. 16" dia. x 5 Km pipeline from Surjani Step-down to Madinat-ul-Hikmat. Proposed estimated revised cost is PKR 156 million.
2. 16" dia. x 6.2 Km pipeline from PSM Main Gate to Yousuf Goth (Landhi). Proposed estimated revised cost is PKR 213 million.
3. 16" dia. x 10 Km pipeline from SMS-KT to TBS-Maymar CNG. Proposed estimated revised cost is PKR 595 million.
4. 20" dia. x 9 Km pipeline from Azeempura to Jam Sadiq Ali Bridge. Proposed estimated revised cost is PKR 667 million.
5. 20" dia. x 11 Km Pipeline from SMS-Sheedi Goth to 20" dia. Future Colony. Proposed estimated revised cost is PKR 895 million.

Projects at Sr# 1 & 2 have already been provisionally allowed by Authority in FY 2022-23. However, at the stage of MFR Three more projects i.e. at Sr. 3, 4 and 5 above have been included to obtain maximum benefits as mentioned below:

1. Pressures will be improved for industrial areas of Landhi & Korangi.
2. North City Main would be fed through proposed SMS-Surjani instead of SMS-KT, at desired pressures.

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Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2023-24 & ERR FY 2024-25

3. SMS-KT, SMS-Malir & proposed SMS-Surjani would be segregated geographically.
4. After above segregation UFG of West, East & Central Region would be reconciled separately.
5. Supply capacity in DHA would be enhanced.
6. After isolation of North City main at Sohrab Goth, DMS-North City Main at SMS-KT would be operated at desired pressures.

Projects mentioned at Sr. # 1 & 2 will be capitalized in FY 2023-24 with the capitalization amount of PKR 156 million and PKR 213 million. The remaining two (02) projects from Sr.# 4 & 5 will be completed / and capitalized in FY 2023-24 with the capitalization amount of PKR 667 million and PKR 895 million respectively and PKR 595 million is estimated for project mentioned at Sr. # 3 in FY 2024-25.

Annex D-A



STATE BANK OF PAKISTAN
DOMESTIC MARKETS & MONETARY MANAGEMENT DEPARTMENT

Weighted Average Customer Exchange Rates¹ as on 17-Nov-23

| CURRENCY | BUYING | SELLING |
|----------|----------|----------|
| AED | 78.0983 | 78.2093 |
| AUD | 185.4174 | 185.7031 |
| CAD | 208.4169 | 208.7314 |
| CHF | 322.5721 | 323.0794 |
| CNY | 39.5819 | 39.6345 |
| EUR | 311.0863 | 311.5616 |
| GBP | 355.7401 | 356.2812 |
| JPY | 1.9031 | 1.9059 |
| SAR | 76.4416 | 76.5512 |
| USD | 286.6269 | 287.0667 |

¹ Note: The data is compiled and disseminated for information only. These Exchange Rates are an estimate of the Exchange Rates quoted by various Commercial Banks to their clients. They are compiled from the Exchange Rate sheets issued daily by various Commercial Banks providing their indicative Exchange Rates for commercial transaction with customers.

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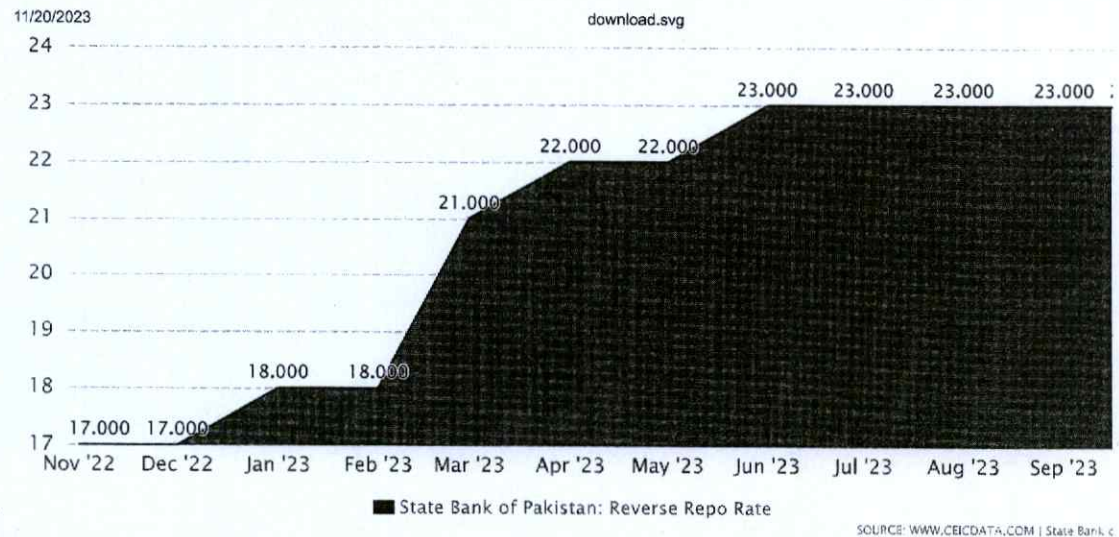
STATE BANK OF PAKISTAN
DOMESTIC MARKETS & MONETARY MANAGEMENT DEPARTMENT

Weighted Average Customer Exchange Rates¹ as on 18-Nov-22

| CURRENCY | BUYING | SELLING |
|----------|----------|----------|
| AED | 60.7606 | 60.8689 |
| AUD | 149.5478 | 149.8164 |
| CAD | 167.4267 | 167.7278 |
| CHF | 234.2464 | 234.6778 |
| CNY | 31.3116 | 31.3626 |
| EUR | 231.3647 | 231.7956 |
| GBP | 265.4055 | 265.8977 |
| JPY | 1.5948 | 1.5977 |
| SAR | 59.3460 | 59.4530 |
| USD | 223.0192 | 223.4353 |

¹ Note: The data is compiled and disseminated for information only. These Exchange Rates are an estimate of the Exchange Rates quoted by various Commercial Banks to their clients. They are compiled from the Exchange Rate sheets issued daily by various Commercial Banks providing their indicative Exchange Rates for commercial transaction with customers.

Annex D-B





KIBOR

As on 18-Nov-22

| Tenor | BID | OFFER |
|-----------|-------|-------|
| 1 - Week | 14.94 | 15.44 |
| 2 - Week | 15.00 | 15.50 |
| 1 - Month | 15.06 | 15.56 |
| 3 - Month | 15.56 | 15.81 |
| 6 - Month | 15.61 | 15.86 |
| 9 - Month | 15.62 | 16.12 |
| 1 - Year | 15.64 | 16.14 |

Data source: Reuters

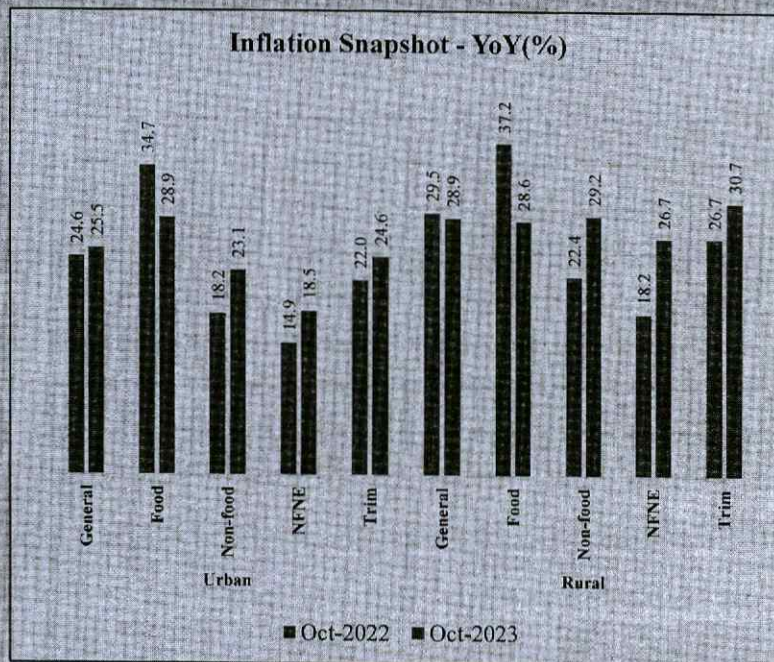
Annex D-C



State Bank of Pakistan
بینک دولت پاکستان

Inflation Monitor

October 2023



Data Services and Innovations Department

State Bank of Pakistan State Bank of Pakistan State Bank of Pakistan

State Bank of Pakistan, I.I. Chundrigar Road, Karachi.

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basis, it decreased to 0.6 percent in October 2023 from 1.1 percent in previous month. It stood at 1.9 percent during the corresponding month of last year.

- VII. Rural Core (trimmed) Inflation (YoY) decreased to 30.7 percent in October 2023 from 33.3 percent in previous month. It was recorded at 26.7 percent during the corresponding month of last year. On MoM basis, it decreased to 0.8 percent in October 2023 from 1.7 percent in previous month. It stood at 2.7 percent during the corresponding month of last year.
- VIII. WPI Inflation (YoY) decreased to 24.6 percent in October 2023 from 26.4 percent in previous month. It stood at 32.6 percent during the corresponding month of last year. On MoM basis, a deflation of 1.9 percent was observed in October 2023 compared to an inflation of 3.1 percent in previous month. A deflation of 0.5 percent was recorded during the corresponding month of last year.
- IX. SPI (combined) Inflation (YoY) increased to 35.4 percent in October 2023 from 32.4 percent in previous month. It stood at 28.6 percent during the corresponding month of last year. On MoM basis, a deflation of 0.3 percent was observed in October 2023 compared to an inflation of 2.2 percent in previous month. A deflation of 2.4 percent was recorded during the corresponding month of last year.

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED
CAPITALIZATION DETAILS FY 2024-25

TRANSMISSION PROJECTS

| S. No. | DESCRIPTION OF SEGMENT | FY 2024-25 ERR | |
|--------|--|----------------|------------------------------------|
| | | KMs | Gross Capitalization (Rs. Million) |
| 1 | Re-routing of 24" and 12" Quetta Pipelines from BiBi Nani Bridge (New) | | 3,104.000 |
| 2 | Supply of Gas to Karachi West Region (24" Dia x 31 KMs) | - | 155.000 |
| 3 | 8" x 102KM pipeline from Jhal Magsi Gas Field | - | 103.000 |
| 4 | 30" Dia x 125 KM (rev. 116KMs) Pipeline from SMS Sindh University to SMS Pakland (Kotri to Karachi) (New) | 116 | 16,969.000 |
| | Sub-Total | | 20,331.000 |
| 5 | 01 New Compressor FOR HQ Sibi | | 4,126.000 |
| 6 | Overhaul of DR-990 Turbo Compressor Model 2508 B including FSR installation charges at Shikarpur Compressor Station (Trans. Deptt) | | 66.000 |
| | Sub-Total Compressors | | 4,192.000 |
| | RLNG PROJECTS | | |
| | Ph-2 and Others | | |
| 7 | 42" dia x 342 Km (Ph-2) - from Pakland to Nara [Leftover] | - | 1,133.000 |
| | Sub-Total | | 1,133.000 |
| 8 | New Compressor at HQ2 Daur Nawabshah RLNG-II. [Leftover] | | 378.000 |
| 9 | Repair/Overhaul of Solar T-60 Gas Turbine Engine including FAT and FSR installation charges at Solar unit A HQ-2 Daur (Trans. Deptt) | | 500.000 |
| 10 | Additional 01 Unit of Compressor at HQ-2 Nawabshah for RLNG | | 4,964.000 |
| 11 | Overhaul of Guascor Gas Generator FGLD 240 installed at HQ.2 Comp Station | | 5.000 |
| 12 | Overhaul of Guascor Gas Generator FGLD 240 installed at HQ.3 Hyd Comp Station | | 5.000 |
| 13 | Overhaul of Generac gas generator PG198 installed at Shikarpur Comp Station | | 3.000 |
| 14 | Overhaul of parallel axis gear box of DR 990 Gas Turbine Comp unit. | | 5.000 |
| 15 | HQ.2 Nawabshah Solar Station Control Panel Battery Bank 24Vdc (10 Cell) | | 6.000 |
| 16 | Sub-Total Compressors | | 5,866.000 |
| | | | |
| | Sub-total RLNG | - | 6,999.000 |
| | Total - Transmission | 116 | 31,522.000 |

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED
CAPITALIZATION DETAILS FY 2024-25

| S. No. | DESCRIPTION OF SEGMENT | FY 2023-24 ERR | |
|--------|---|----------------|------------------------------------|
| | | KMs | Gross Capitalization (Rs. Million) |
| | Major Distribution Project: | | |
| 1 | 16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG (New) | 10.0 | 595.000 |
| 2 | Normal Expansion | 234.6 | 6,150.040 |
| 3 | New Towns & Villages | 179.4 | 1,401.928 |
| 4 | Installation of New Connections (meters) | | 333.953 |
| 5 | Rehabilitation Mains & Services Replacement (UFG Reduction Program) | 2,862.3 | 23,199.198 |
| 6 | Meters Replacement (UFG Reduction Program) | | 4,854.654 |
| 7 | Modems, Installation of EVC, Filter Separators, Etc - UFG Reduction Program | - | |
| 8 | Construction of CMSs, TBSs, and TRSs - UFG Reduction Program | - | 1,660.839 |
| 9 | UFG Reduction Program - Segmentation | | - |
| | Total - GDS - Natural Gas | 3,286.3 | 38,195.612 |
| | GDS - RLNG (New Meters and Services) | | 953.284 |
| | Total GDS (Natural Gas + RLNG) | 3,286.3 | 39,148.896 |
| | GRAND TOTAL GTPL & GDS | 3,400.3 | 70,981.896 |

Table # D-1.2

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION IN NETWORK (Kilometers) FY 2024-25

(Length in Kilometers)

| S. No. | DESCRIPTION OF SEGMENT | FY 2024-25 |
|----------|--|--------------|
| A | <u>TRANSMISSION SYSTEM</u> | |
| 1 | 30" Dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland | 116.0 |
| | Sub Total - Transmission (A) | 116.0 |
| B | <u>GAS DISTRIBUTION SYSTEM</u> | |
| | Major Distribution Projects: | |
| 1 | 16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG | 10.0 |
| | | |
| B | Sub-Total | 10.0 |
| B I | New Towns/ Villages | 179.4 |
| B II | Normal Expansion | 234.6 |
| C | Sub Total - Distribution (C = B+BI+BII) | 424.0 |
| | Total Trans. + Distribution (A+C) | 540.0 |

Table # D-2.1

**SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA**

TRANSMISSION PROJECTS FY 2024-25

| S. No. | DESCRIPTION OF SEGMENT | Diameter (Inch) | Wall Thickness (Inch) | Length (Km) | U /S Pressure (psig) | D/S Pressure (psig) | Pipe Grade API 5L | Proposed Capacity (MMCFD) |
|--------|--|-----------------|-----------------------|-------------|----------------------|---------------------|-------------------|---------------------------|
| 1 | 30" dia x 116 Km SMS Kotri to Karachi | 30 | 0.562"/0.469" | 116 | 664 | 542 | X-70 | 247 |
| 2 | Re-routing of 24" , 12" Quetta Pipelines from BiBi Nani Bridge | 12 and 24 | 0.469 / 0.281 | (18.5+ 1.2) | - | - | X-70 / X-60 | - |

COMPRESSION PROJECT FY 2024-25

| S. No. | DESCRIPTION OF SEGMENT | Diameter (Inch) | Wall Thickness (Inch) | Length (Km) | Suction Pressure (psig) | Discharge Pressure (psig) | Pipe Grade API 5L | Proposed Capacity (MMCFD) |
|--------|--------------------------------|-----------------|-----------------------|-------------|-------------------------|---------------------------|-------------------|---------------------------|
| 1 | 01 New Compressor at Nawabshah | N/A | N/A | N/A | 750 | 1250 | N/A | 200 |
| 2 | 01 New Compressor at HQ Sibi | N/A | N/A | N/A | 650 | 1215 | N/A | 120 |

H:\Old hdd data\data\ERR 24-25\Farrukh P&D\29-11-23 Farrukh\Incorporated Technical Gen Data 2024-25 29-11-23.xlsx

Table # D-2.2

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA

MAJOR DISTRIBUTION PROJECT (UFG) FY 2024-25

| S. No. | DESCRIPTION OF SEGMENT | Diameter (Inch) | Wall Thickness (Inch) | Length (Km) | U/S Pressure (psig) | D/S Pressure (psig) | Pipe Grade API 5L | Proposed Capacity (MMCFD) |
|--------|---|-----------------|-----------------------|-------------|---------------------|---------------------|-------------------|---------------------------|
| 1 | 16" dia x 10 Km from KT to TBS Maymar CNG | 16 | 0.203 / 0.250 | 10 | 100 | 95 | API 5L X-42 | 15 |

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Table # D-3.1

**SUI SOUTHERN GAS COMPANY LIMITED
GENERAL DATA
TRANSMISSION PROJECTS FY 2024-25**

| S.No. | DESCRIPTION OF SEGMENT | PROJECT COST in PKR Million | | Need Assessment | Cost Benefit Analysis | % Completion (if applicable) | Implementation Schedule | |
|-------|---|-----------------------------|----------|---|---|---|-------------------------|--------------------|
| | | Total Cost | Material | | | | Starting Date /Status | Commissioning Date |
| 1 | 30" dia x 116 Km SMS Kotri to Karachi | 19,236 | 12,844 | This pipeline is required to transport additional gas to be received from New Gas Fields. Furthermore the proposed pipeline is required to dedicate RLNG pipeline by removing bottleneck impact in transportation of the volume being swapped to SNGPL in lieu of RLNG at Swan. Further this line may also be used as replacement of 16" dia. Indus left bank pipeline (LLBP) segment from Karachi to Kotri as it has completed its design life (i.e. 68 years, commissioned in the year 1955). | This pipeline would help in increasing Company's sale and reduce energy shortage in the country. | 30% Phase-I i.e. 30" dia x 32 Km gas transmission pipeline from Baran to Jhangpir has been commissioned on June 30, 2023 | On-going | June, 2025 |
| 2 | Re-routing of 24", 12" Quetta Pipelines from Bibi Nani Bridge | 3,297 | 1,306 | As the pipelines are crossing Bolan river near Bibi Nani and Pinjri Bridge where narrow passage available for flood water while 18 KM of 12" OPL is laid in river bed that need to be re-routed to avoid future. The seasonal flood water exert external pressure on pipelines and resulting to damage these pipelines segments. | To avoid any damage to pipelines that are crossing Bolan River near bridge. Re routing of existing pipelines are proposed | Under Planning | | June, 2025 |

**COMPRESSION PROJECTS FY 2022-23
GENERAL DATA**

| S.No. | DESCRIPTION OF SEGMENT | PROJECT COST in PKR Million | | Need Assessment | Cost Benefit Analysis | % Completion (if applicable) | Implementation Schedule | |
|-------|--------------------------------|-----------------------------|----------|--|--|------------------------------|-------------------------|--------------------|
| | | Total Cost | Material | | | | Starting Date /Status | Commissioning Date |
| 1 | 01 New Compressor at Nawabshah | 4,964 | 4,468 | During the RLNG-II project, 06 compressor units of 200 MMCFD were installed at HQ-2 compressor station to transport 1200 MMCFD of RLNG to SNGPL. Later on, on request of SSGC's Transmission department, P&D department hired a consultant to review the stand-by philosophy of HQ-2 compressor station. Consultant, in its report, recommended installation of 2 new compressors at HQ-2 Nawabshah as stand-by. P&D department, while accounting for the spare rotor bundle available at HQ-2, initiated requirement of 01 new additional compressor of 200 MMCFD for stand-by. | During the RLNG-II project, 06 compressor units of 200 MMCFD were installed at HQ-2 compressor station to transport 1200 MMCFD of RLNG to SNGPL. Later on, on request of SSGC's Transmission department, P&D department hired a consultant to review the stand-by philosophy of HQ-2 compressor station. Consultant, in its report, recommended installation of 2 new compressors at HQ-2 Nawabshah as stand-by. P&D department, while accounting for the spare rotor bundle available at HQ-2, initiated requirement of 01 new additional compressor of 200 MMCFD for stand-by. | Under Planning | | June, 2025 |
| 2 | 01 New Compressor at HQ/Sibi | 4,126 | 3,301 | In order to meet the peak winter demand of Baluchistan region, i.e. 240 MMCFD, SSGC hired consultant to recommend best possible solution. Consultant in its report, recommended revamp of 02 existing compressor units of 60 MMCFD each to 120 MMCFD each and installation of one additional unit of 120 MMCFD to suffice the peak demand. | | Under Planning | | June, 2025 |

Table # D-3.2

SUI SOUTHERN GAS COMPANY LIMITED
GENERAL DATA
MAJOR DISTRIBUTION PROJECT (UFG) FY 2024-25
GENERAL DATA

| S.No. | DESCRIPTION OF SEGMENT | PROJECT COST in PKR Million | | Need Assessment | Cost Benefit Analysis | % Completion (if applicable) | Implementation Schedule | |
|-------|---|--------------------------------|----------|---|--|---------------------------------|-------------------------|--------------------|
| | | Total Cost | Material | | | | Starting Date /Status | Commissioning Date |
| 1 | 16" dia x 10 Km from KT to TBS Maymar CNG | 595 | 307 | By laying this proposed pipeline, North City/Main Line could be operated at lower pressure to control UFG | UFG can be controlled in distribution system by operating the line on required pressure. | 30% | On-going | June, 2025 |

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D-41-A

| TRANSMISSION PROJECTS | | | | | | |
|--|--|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| Re-routing of 24" dia and 12" dia OPL Line from Bibi Nani Bridge | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 1240.00 | 0.00 | 0.00 | 1240.00 | 0.00 |
| 2 | Valves & Fittings | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| 3 | Joint Coating Material | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 4 | Welding Electrodes | 7.00 | 0.00 | 0.00 | 7.00 | 0.00 |
| 5 | Cathodic Protection | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Inland Transportation | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| | Sub-Total | 1306.00 | 0.00 | 0.00 | 1306.00 | 0.00 |
| 13 | Land Acquisition & Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Damages Compensation & Rental | 30.00 | 0.00 | 0.00 | 30.00 | 0.00 |
| 15 | Route & Topographic Survey | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 17 | Welding Inspection | 20.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 18 | Mill Inspection | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 19 | EAR Insurance | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| 20 | Pipeline Construction | 205.00 | 0.00 | 100.00 | 105.00 | 0.00 |
| | HDD for 12" and 24" Line Pipe | 0.00 | 0.00 | 0.00 | 866.00 | 0.00 |
| 21 | Civil works | 80.00 | 0.00 | 50.00 | 30.00 | 0.00 |
| 22 | Cold cut and integration | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| 23 | HSE & Medical Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 613.44 | 0.00 | 36.00 | 577.44 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 10% | 127.80 | 0.00 | 7.50 | 120.30 | 0.00 |
| | GRAND TOTAL | 3297.24 | 0.00 | 193.50 | 3103.74 | 0.00 |

D-4-1-B

| TRANSMISSION PROJECTS | | | | | | |
|---|--|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| Transmission Pipeline for Supply of Gas to Karachi West Region 24" Dia x 31 KMs | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 2400.00 | 0.00 | 2400.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 300.00 | 0.00 | 300.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 72.00 | 0.00 | 72.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 7.37 | 0.00 | 7.37 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.67 | 0.00 | 0.67 | 0.00 | 0.00 |
| 8 | Filters and Separators | 130.00 | 0.00 | 130.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 19.00 | 0.00 | 19.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Gas Losses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 |
| | Sub-Total | 3384.04 | 0.00 | 3384.04 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 |
| 15 | Damages Compensation & Rental | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 2.30 | 2.30 | 2.30 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 20.01 | 0.01 | 20.01 | 0.00 | 0.00 |
| 18 | Welding Inspection | 60.19 | 0.19 | 60.19 | 0.00 | 0.00 |
| 19 | Mill Inspection | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| 20 | EAR Insurance | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 272.07 | 0.07 | 272.07 | 0.00 | 0.00 |
| 22 | Civil works | 50.00 | 0.00 | 30.00 | 20.00 | |
| 23 | Cold cut and integration | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 952.56 | 0.47 | 923.76 | 28.80 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 198.35 | 0.00 | 192.35 | 6.00 | 0.00 |
| | GRAND TOTAL | 5120.52 | 0.00 | 4965.72 | 154.80 | 0.00 |

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D-4.1-C

| TRANSMISSION PROJECTS | | | | | | |
|--|--|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| 8" Dia x 102 KMs Pipeline Project for Jhal Magsi Gas Field | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 1400.51 | 0.00 | 1400.51 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 22.00 | 0.00 | 22.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 180.00 | 0.00 | 180.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| 8 | Filters and Separators | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 7.00 | 0.00 | 7.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | | 0.22 | 0.22 | | |
| 12 | Gas Losses | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| | Sub-Total | 1919.73 | 0.22 | 1919.73 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 198.00 | 0.02 | 198.00 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 96.00 | 0.00 | 96.00 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 5.00 | 0.01 | 5.00 | 0.00 | 0.00 |
| 18 | Welding Inspection | 40.00 | 0.02 | 40.00 | 0.00 | 0.00 |
| 19 | Mill Inspection | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 20 | EAR Insurance | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 900.00 | 0.55 | 850.00 | 50.00 | 0.00 |
| 22 | Civil works | 130.00 | 3.01 | 100.00 | 30.00 | 0.00 |
| 23 | Cold cut and integration | 70.00 | 0.00 | 70.00 | 0.00 | 0.00 |
| 24 | HSE & Medical Services | 6.40 | 0.00 | 6.40 | 0.00 | 0.00 |
| 25 | Interest on borrowing @ 24% | 814.56 | 0.41 | 795.36 | 19.20 | 0.00 |
| 26 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 170.20 | 0.59 | 166.20 | 4.00 | 0.00 |
| | GRAND TOTAL | 4380.89 | 4.83 | 4277.69 | 103.20 | 0.00 |

D-4/-D

| TRANSMISSION PROJECTS | | | | | | |
|---|--|--------------------|----------------|-----------------------|-----------------|-------------|
| COST BREAK-UP | | | | | | |
| 30" Dia x 116 KMs Proposed Pipeline from Kotri to Karachi | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto | Total Actual/Estimate | Budget | Beyond |
| | | | 13-Oct-23 | Upto June 24 | 2024-25 | 2024-25 |
| 1 | Linepipe | 11053.94 | 1053.94 | 1053.94 | 10000.00 | 0.00 |
| 2 | Valves & Fittings | 744.44 | 78.39 | 78.39 | 666.05 | 0.00 |
| 3 | Joint Coating Material | 173.79 | 4.52 | 4.52 | 169.27 | 0.00 |
| 4 | Welding Electrodes | 71.32 | 2.83 | 2.83 | 68.49 | 0.00 |
| 5 | Cathodic Protection | 26.00 | 0.00 | 0.00 | 26.00 | 0.00 |
| 6 | Instruments & Metering | 200.00 | 0.00 | 0.00 | 200.00 | 0.00 |
| 7 | Grit Blast material | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| 8 | Filters and Seperators | 168.00 | 0.00 | 0.00 | 168.00 | 0.00 |
| 9 | Pigging equipment | 86.00 | 0.00 | 0.00 | 86.00 | 0.00 |
| 10 | Regulator and control valve | 84.00 | 0.00 | 0.00 | 84.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 88.41 | 35.64 | 35.64 | 52.77 | 0.00 |
| 12 | Material Direct Supply | 43.83 | 0.00 | 0.00 | 43.83 | 0.00 |
| 13 | Inland Transportation | 99.98 | 24.98 | 24.98 | 75.00 | 0.00 |
| | Sub-Total | 12843.71 | 1200.30 | 1200.30 | 11643.41 | 0.00 |
| 14 | Land Acquisition & Survey | 345.67 | 230.67 | 230.67 | 115.00 | 0.00 |
| 15 | Damages Compensation & Rental | 127.49 | 29.63 | 29.63 | 97.86 | 0.00 |
| 16 | Route & Topographic Survey | 8.18 | 8.18 | 8.18 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 33.86 | 0.16 | 0.16 | 33.70 | 0.00 |
| 18 | Welding Inspection | 56.37 | 1.37 | 1.37 | 55.00 | 0.00 |
| 19 | Mill Inspection | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 |
| 20 | EAR Insurance | 42.94 | 7.84 | 7.84 | 35.10 | 0.00 |
| 21 | Pipeline Construction | 1378.05 | 369.93 | 369.93 | 1008.12 | 0.00 |
| 22 | Civil works | 166.30 | 14.21 | 14.21 | 152.09 | 0.00 |
| 23 | Cold cut and integration | 4.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| 24 | HSE & Medical Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Interest on borrowing @ 24% | 3425.56 | 268.53 | 268.53 | 3157.03 | 0.00 |
| 26 | Depreciation of Construction Equipment | 108.81 | 108.81 | 108.81 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 685.24 | 27.53 | 27.53 | 657.71 | 0.00 |
| | GRAND TOTAL | 19236.18 | 2267.16 | 2267.16 | 16969.02 | 0.00 |

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D-4/-E

| TRANSMISSION PROJECTS | | | | | | |
|--|--|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| Phase 2 RLNG 42" Dia x 338 KM Proposed Pipeline from Pakland to Nara | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 16411.68 | 16411.68 | 16411.68 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 270.37 | 270.37 | 270.37 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 149.77 | 149.77 | 149.77 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 89.88 | 89.88 | 89.88 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 5.04 | 5.04 | 5.04 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 540.07 | 540.07 | 540.07 | 0.00 | 0.00 |
| 9 | Pigging equipment | 52.63 | 52.63 | 52.63 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 145.11 | 145.11 | 145.11 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 73.15 | 73.15 | 73.15 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.04 | 0.04 | 0.04 | 0.00 | 0.00 |
| 13 | Inland Transportation | 37.16 | 37.16 | 37.16 | 0.00 | 0.00 |
| | Sub-Total | 17774.90 | 17774.90 | 17774.90 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 991.46 | 3.22 | 3.22 | 988.24 | 0.00 |
| 15 | Damages Compensation & Rental | 217.47 | 207.01 | 207.01 | 10.46 | 0.00 |
| 16 | Route & Topographic Survey | 13.88 | 13.88 | 13.88 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 21.96 | 21.96 | 21.96 | 0.00 | 0.00 |
| 18 | Welding Inspection | 176.24 | 176.24 | 176.24 | 0.00 | 0.00 |
| 19 | Mill Inspection | 18.85 | 18.85 | 18.85 | 0.00 | 0.00 |
| 20 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 4716.67 | 4716.67 | 4716.67 | 0.00 | 0.00 |
| 22 | Civil works | 155.71 | 75.71 | 75.71 | 80.00 | 0.00 |
| 23 | Indus River Crossing (RLNG II) | 1533.81 | 1533.81 | 1533.81 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ | 1409.54 | 1409.54 | 1409.54 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 240.03 | 240.03 | 240.03 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 87.25 | 33.31 | 33.31 | 53.94 | 0.00 |
| | GRAND TOTAL | 27357.77 | 26225.13 | 26225.13 | 1132.64 | 0.00 |

D-4/-F

| TRANSMISSION PROJECTS COST BREAK-UP | | | | | | |
|---|---|--------------------|--------------------------|---------------------------------------|-------------------|-------------------|
| 01 New Unit of Compressors at Nawabshah | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Compressor Complete Package with Yard | 3750.00 | 0.00 | 0.00 | 3750.00 | 0.00 |
| 2 | Linepipe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Valves & Fittings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Welding Electrodes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Instruments / Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Filteration Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Pressure Regulation System with PLC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Misc. Inventory Expenses | 12.00 | 0.00 | 0.00 | 12.00 | 0.00 |
| 13 | Inland Transportation | 66.30 | 0.00 | 0.00 | 66.30 | 0.00 |
| | Sub-Total | 3828.30 | 0.00 | 0.00 | 3828.30 | 0.00 |
| 14 | Commissioning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Inspection | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 |
| 17 | Welding Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Civil Construction | 0.02 | 0.02 | 0.02 | 0.00 | 0.00 |
| 22 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 923.59 | 0.00 | 0.00 | 923.59 | 0.00 |
| 25 | Contingencies @ 5% | 192.42 | 0.00 | 0.00 | 192.42 | 0.00 |
| | GRAND TOTAL | 4964.33 | 0.02 | 0.02 | 4964.31 | 0.00 |

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D-4.1-6

| TRANSMISSION PROJECTS COST BREAK-UP New Compressors for HO-Sibi | | | | | | |
|---|---|--------------------|--------------------------|--|-------------------|-------------------|
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Compressor Complete Package with Yard Valves & Fittings | 5325.00 | 0.00 | 2250.00 | 3075.00 | 0.00 |
| 2 | Engine Overhaul | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Installation Job | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Separators | 147.00 | 0.00 | 147.00 | 0.00 | 0.00 |
| 9 | Pigging Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Meter Regulator and Control Valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 193.13 | 0.00 | 81.90 | 111.23 | 0.00 |
| | Sub-Total | 5665.13 | 0.00 | 2478.90 | 3186.23 | 0.00 |
| 14 | Commissioning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 20.20 | 2.70 | 7.70 | 12.50 | 0.00 |
| 17 | Welding Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Civil Construction | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 22 | Civil Works | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 23 | Electrical Equipment and Services | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Interest on borrowing @ 24% | 1393.10 | 0.00 | 625.40 | 767.70 | 0.00 |
| 27 | Contingencies @ 5% | 290.15 | 0.00 | 130.21 | 159.94 | 0.00 |
| | GRAND TOTAL | 7488.58 | 2.70 | 3362.21 | 4126.37 | 0.00 |

D-4.1-H

| TRANSMISSION PROJECTS | | | | | | |
|--|---|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| New Compressor Station at HQ2 Daur (Nawabshah) RLNG II | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Compressor Complete Package with Yard Valves & Fittings | 4745.34 | 4745.34 | 4745.34 | | 0.00 |
| 2 | Linepipe | 211.76 | 181.76 | 181.76 | 30.00 | 0.00 |
| 3 | Valves & Fittings | 248.40 | 168.40 | 168.40 | 80.00 | 0.00 |
| 4 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Welding Electrodes | 1.90 | 1.90 | 1.90 | 0.00 | 0.00 |
| 6 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Instruments / Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Filteration Equipment | 79.26 | 79.26 | 79.26 | 0.00 | 0.00 |
| 10 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Pressure Regulation System with PLC | 175.00 | 0.00 | 0.00 | 175.00 | 0.00 |
| 12 | Misc. Inventory Expenses | 116.85 | 116.85 | 116.85 | 0.00 | 0.00 |
| 13 | Inland Transportation | 14.63 | 14.63 | 14.63 | 0.00 | 0.00 |
| | Sub-Total | 5593.14 | 5308.14 | 5308.14 | 285.00 | 0.00 |
| 14 | Land Acquisition & Survey | 165.00 | 144.03 | 165.00 | 0.00 | 0.00 |
| 15 | Commissioning | 16.37 | 16.37 | 16.37 | 0.00 | 0.00 |
| 16 | Inspection | 2.26 | 2.26 | 2.26 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 9.82 | 9.82 | 9.82 | 0.00 | 0.00 |
| 18 | Welding Inspection | 2.66 | 2.66 | 2.66 | 0.00 | 0.00 |
| 19 | Mill Inspection | 1.07 | 1.07 | 1.07 | 0.00 | 0.00 |
| 20 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Civil Construction | 124.59 | 124.59 | 124.59 | 0.00 | 0.00 |
| 22 | Civil Works (Including 46 Acres Land) | 343.36 | 223.36 | 318.36 | 25.00 | 0.00 |
| 23 | Civil Works for Transit Mess at HQ-2 | 125.00 | 0.00 | 75.00 | 50.00 | 0.00 |
| 24 | Cold cut and integration | 0.02 | 0.02 | 0.02 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 1.27 | 1.27 | 1.27 | 0.00 | 0.00 |
| 26 | Interest on borrowing @ | 276.01 | 276.01 | 276.01 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 77.73 | 50.18 | 59.73 | 18.00 | 0.00 |
| | GRAND TOTAL | 6738.30 | 6159.78 | 6360.30 | 378.00 | 0.00 |

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D-4.2-A

| MAJOR DISTRIBUTION PROJECTS | | | | | | |
|---|--|--------------------|--------------------------|---------------------------------------|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| 16" Dia x 10 KMs Pipeline from SMS KT to TBS Maymar CNG | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 275.70 | 0.00 | 0.00 | 275.70 | 0.00 |
| 2 | Valves & Fittings | 8.76 | 0.00 | 0.00 | 8.76 | 0.00 |
| 3 | Joint Coating Material | 8.60 | 0.00 | 0.00 | 8.60 | 0.00 |
| 4 | Welding Electrodes | 5.12 | 0.00 | 0.00 | 5.12 | 0.00 |
| 5 | Cathodic Protection | 1.25 | 0.00 | 0.00 | 1.25 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.25 | 0.00 | 0.00 | 0.25 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Gas Losses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 7.15 | 0.00 | 0.00 | 7.15 | 0.00 |
| | Sub-Total | 306.83 | 0.00 | 0.00 | 306.83 | 0.00 |
| 14 | Land Acquisition & Survey | 60.74 | 0.00 | 0.00 | 60.74 | 0.00 |
| 15 | Damages Compensation & Rental | 4.37 | 0.00 | 0.00 | 4.37 | 0.00 |
| 16 | Route & Topographic Survey | 3.11 | 0.00 | 0.00 | 3.11 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Welding Inspection | 6.70 | 0.00 | 0.00 | 6.70 | 0.00 |
| 19 | Mill Inspection | 2.77 | 0.00 | 0.00 | 2.77 | 0.00 |
| 20 | EAR Insurance | 4.70 | 0.00 | 0.00 | 4.70 | 0.00 |
| 21 | Pipeline Construction | 60.10 | 0.00 | 0.00 | 60.10 | 0.00 |
| 22 | Civil works | 12.25 | 0.00 | 0.00 | 12.25 | 0.00 |
| 23 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 110.78 | 0.00 | 0.00 | 110.78 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 23.08 | 0.00 | 0.00 | 23.08 | 0.00 |
| | GRAND TOTAL | 595.43 | 0.00 | 0.00 | 595.43 | 0.00 |

| TRANSMISSION PROJECTS COST BREAK-UP Upgradation of SMS Larkana | | | | | | |
|--|--|--------------------|--------------------------|---------------------------------------|-------------------|-------------------|
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 4.80 | 0.00 | 4.80 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 38.00 | 0.00 | 38.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Separators | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Gas Losses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 121.40 | 0.00 | 121.40 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 1.20 | 0.00 | 1.20 | 0.00 | 0.00 |
| 18 | Welding Inspection | 2.40 | 0.00 | 2.40 | 0.00 | 0.00 |
| 19 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | EAR Insurance | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 |
| 22 | Civil works | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 23 | Cold cut and integration | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 34.20 | 0.00 | 34.20 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 10% | 14.25 | 0.00 | 14.25 | 0.00 | 0.00 |
| | GRAND TOTAL | 190.95 | 0.00 | 190.95 | 0.00 | 0.00 |

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| TRANSMISSION PROJECTS | | | | | | |
|------------------------------|--|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| Upgradation of SMS Nawabshah | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 4.80 | 0.00 | 4.80 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 27.00 | 0.00 | 27.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 38.00 | 0.00 | 38.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 45.00 | 0.00 | 45.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Gas Losses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 121.40 | 0.00 | 121.40 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| 18 | Welding Inspection | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| 19 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | EAR Insurance | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 22 | Civil works | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 23 | Cold cut and integration | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 35.74 | 0.00 | 35.74 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 10% | 14.89 | 0.00 | 14.89 | 0.00 | 0.00 |
| | GRAND TOTAL | 199.53 | 0.00 | 199.53 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS COST BREAK-UP Future Extension of CTS Bin Qasim | | | | | | |
|---|--|--------------------|--------------------------|---------------------------------------|-------------------|-------------------|
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filteration Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Land Acquisition & Survey | 440.00 | 0.00 | 0.00 | 0.00 | 440.00 |
| 14 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Welding Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Pipeline Construction | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Civil works | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 |
| 22 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Indus River Crossing (RLNG) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 117.60 | 0.00 | 0.00 | 0.00 | 117.60 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 24.50 | 0.00 | 0.00 | 0.00 | 24.50 |
| | GRAND TOTAL | 632.10 | 0.00 | 0.00 | 0.00 | 632.10 |

| TRANSMISSION PROJECTS | | | | | | |
|--|---|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| 30" Dia x 17 KMs Proposed Pipeline for Port Qasim to SMS Pakland | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 707.82 | 707.82 | 707.82 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 60.98 | 55.98 | 60.98 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 8.89 | 8.89 | 8.89 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 2.92 | 2.92 | 2.92 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 55.00 | 0.00 | 55.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.37 | 0.37 | 0.37 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 122.73 | 121.73 | 122.73 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 22.00 | 13.87 | 22.00 | 0.00 | 0.00 |
| | Sub-Total | 980.71 | 911.58 | 980.71 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 221.26 | 18.32 | 221.26 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 3.57 | 1.57 | 3.57 | 0.00 | 0.00 |
| 19 | Welding Inspection | 13.03 | 13.03 | 13.03 | 0.00 | 0.00 |
| 20 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 217.05 | 217.05 | 217.05 | 0.00 | 0.00 |
| 23 | Civil works | 101.85 | 41.85 | 101.85 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 36.87 | 36.87 | 36.87 | 0.00 | 0.00 |
| 26 | Interest (Financial Charges) @ % | 50.16 | 50.16 | 50.16 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 18.35 | 1.64 | 18.35 | 0.00 | 0.00 |
| | GRAND TOTAL | 1642.85 | 1292.07 | 1642.85 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS | | | | | | |
|---|--|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| 08" Dia x 28 KMs Pipeline From Ayesha Gas Field | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 185.73 | 185.73 | 185.73 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 13.55 | 13.55 | 13.55 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 2.70 | 2.70 | 2.70 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.42 | 0.42 | 0.42 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 19.41 | 19.41 | 19.41 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 5.76 | 5.76 | 5.76 | 0.00 | 0.00 |
| 12 | Gas Losses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 3.24 | 3.24 | 3.24 | 0.00 | 0.00 |
| | Sub-Total | 230.81 | 230.81 | 230.81 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 0.96 | 0.96 | 0.96 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 1.96 | 1.96 | 1.96 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 0.67 | 0.67 | 0.67 | 0.00 | 0.00 |
| 18 | Welding Inspection | 4.69 | 4.69 | 4.69 | 0.00 | 0.00 |
| 19 | Mill Inspection | 2.07 | 2.07 | 2.07 | 0.00 | 0.00 |
| 20 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 179.00 | 179.00 | 179.00 | 0.00 | 0.00 |
| 22 | Civil works | 55.76 | 38.76 | 55.76 | 0.00 | 0.00 |
| 23 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ | 39.42 | 39.42 | 39.42 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 181.15 | 181.15 | 181.15 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 1.88 | 0.03 | 1.88 | 0.00 | 0.00 |
| | GRAND TOTAL | 718.37 | 679.52 | 718.37 | 0.00 | 0.00 |

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| TRANSMISSION PROJECTS COST BREAK-UP Check Metering Arrangement at Daru | | | | | | |
|--|--|--------------------|--------------------------|---------------------------------------|-------------------|-------------------|
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 40.37 | 40.37 | 40.37 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 2.47 | 2.47 | 2.47 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.04 | 0.04 | 0.04 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filteration Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.47 | 0.47 | 0.47 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 43.35 | 43.35 | 43.35 | 0.00 | 0.00 |
| 13 | Land Acquisition & Survey | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 14 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Welding Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | Pipeline Construction | 1.38 | 1.38 | 1.38 | 0.00 | 0.00 |
| 21 | Civil works | 7.45 | 2.45 | 7.45 | 0.00 | 0.00 |
| 22 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Indus River Crossing (RLNG) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ | 5.31 | 5.31 | 5.31 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 10% | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 |
| | GRAND TOTAL | 69.0 | 52.5 | 69.0 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS | | | | | | |
|--|---|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| 12" Dia OPL Rehabilitation & Intelligent Pigging | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 45.42 | 45.42 | 45.42 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 83.25 | 83.25 | 83.25 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.25 | 0.25 | 0.25 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.54 | 0.54 | 0.54 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 10.72 | 10.72 | 10.72 | 0.00 | 0.00 |
| 9 | Pigging equipment | 13.08 | 13.08 | 13.08 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.39 | 0.39 | 0.39 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 2.14 | 2.14 | 2.14 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 1.66 | 1.66 | 1.66 | 0.00 | 0.00 |
| | Sub-Total | 157.45 | 157.45 | 157.45 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 6.25 | 0.00 | 6.25 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 0.34 | 0.34 | 0.34 | 0.00 | 0.00 |
| 19 | Welding Inspection | 6.09 | 6.09 | 6.09 | 0.00 | 0.00 |
| 20 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | EAR Insurance | 1.33 | 1.33 | 1.33 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 129.80 | 129.80 | 129.80 | 0.00 | 0.00 |
| 23 | Civil works | 32.82 | 32.82 | 32.82 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Intelligent Pigging | 240.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| 26 | Security Service | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Depreciation of Construction Equipments | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| 28 | Interest (Financial Charges) @ 16% | 47.09 | 47.09 | 47.09 | 0.00 | 0.00 |
| 29 | Contingencies @ 10% | 47.36 | 22.73 | 47.36 | 0.00 | 0.00 |
| | GRAND TOTAL | 671.53 | 400.65 | 671.53 | 0.00 | 0.00 |

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| TRANSMISSION PROJECTS | | | | | | |
|---|---|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| New Compressors at Shikarpur to Jacobabad for OPL | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Compressor Complete Package with Yard Valves & Fittings | 1260.89 | 1253.54 | 1260.89 | 0.00 | 0.00 |
| 2 | Linepipe | 0.80 | 0.80 | 0.80 | 0.00 | 0.00 |
| 3 | Installation Job | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seprators | 0.66 | 0.66 | 0.66 | 0.00 | 0.00 |
| 9 | Pigging Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Meter Regulator and Control Valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 1.29 | 1.29 | 1.29 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 78.81 | 78.81 | 78.81 | 0.00 | 0.00 |
| 13 | Inland Transportation | 8.21 | 8.21 | 8.21 | 0.00 | 0.00 |
| | Sub-Total | 1350.66 | 1343.31 | 1350.66 | 0.00 | 0.00 |
| 14 | Commissioning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Design Engg. & Project Mgt. | 1.29 | 1.29 | 1.29 | 0.00 | 0.00 |
| 17 | Welding Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Civil Construction | 136.42 | 136.42 | 136.42 | 0.00 | 0.00 |
| 22 | Civil Works | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Electrical Equipment and Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 49.25 | 49.25 | 49.25 | 0.00 | 0.00 |
| 26 | Interest on borrowing @ 16% | 0.28 | 0.28 | 0.28 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 7.32 | 6.95 | 7.32 | 0.00 | 0.00 |
| | GRAND TOTAL | 1545.22 | 1537.50 | 1545.22 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS COST BREAK-UP UPGRADATION OF SMS HYDERABAD | | | | | | |
|--|---|--------------------|-----------------------|------------------------------------|----------------|----------------|
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 38.00 | 0.00 | 38.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.60 | 0.00 | 0.60 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 29.00 | 0.00 | 29.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 70.00 | 0.00 | 70.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 157.60 | 0.00 | 157.60 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| 19 | Welding Inspection | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| 20 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | EAR Insurance | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 23 | Civil works | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Interest (Financial Charges) @ 24% | 40.82 | 0.00 | 40.82 | 0.00 | 0.00 |
| 27 | Contingencies @ 10% | 17.01 | 0.00 | 17.01 | 0.00 | 0.00 |
| | GRAND TOTAL | 227.93 | 0.00 | 227.93 | 0.00 | 0.00 |

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| MAJOR DISTRIBUTION PROJECTS | | | | | | |
|--|--|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| 16" Dia x 6.2 KMs Pipeline from PSM Main Gate to Yousaf Goth | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 105.23 | 105.23 | 105.23 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 3.76 | 0.00 | 3.76 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 5.33 | 0.00 | 5.33 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 2.82 | 0.00 | 2.82 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.78 | 0.00 | 0.78 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.16 | 0.00 | 0.16 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 3.24 | 3.24 | 3.24 | 0.00 | 0.00 |
| 13 | Inland Transportation | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 |
| | Sub-Total | 122.82 | 108.47 | 122.82 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 31.31 | 31.31 | 31.31 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 2.71 | 0.00 | 2.71 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Welding Inspection | 4.15 | 0.00 | 4.15 | 0.00 | 0.00 |
| 19 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | EAR Insurance | 2.92 | 0.00 | 2.92 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 24.83 | 4.83 | 24.83 | 0.00 | 0.00 |
| 22 | Civil works | 11.00 | 0.00 | 11.00 | 0.00 | 0.00 |
| 23 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | HSE & Medical Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Interest on borrowing @ 24% | 13.21 | 0.00 | 13.21 | 0.00 | 0.00 |
| 26 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27 | Contingencies @ 10% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | GRAND TOTAL | 212.95 | 144.61 | 212.95 | 0.00 | 0.00 |

| MAJOR DISTRIBUTION PROJECTS | | | | | | |
|--|--|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| 20" Dia x 9 KMs Pipeline from Azeem Pura to Jam Sadig Ali Bridge | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| 1 | Linepipe | 360.00 | 0.00 | 360.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 5.95 | 0.00 | 5.95 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 8.67 | 0.00 | 8.67 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 5.76 | 0.00 | 5.76 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 1.26 | 0.00 | 1.26 | 0.00 | 0.00 |
| 6 | Instruments & Metering | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.29 | 0.00 | 0.29 | 0.00 | 0.00 |
| 8 | Filteration Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Inland Transportation | 5.41 | 0.00 | 5.41 | 0.00 | 0.00 |
| | Sub-Total | 387.34 | 0.00 | 387.34 | 0.00 | 0.00 |
| 14 | Land Acquisition & Survey | 44.36 | 0.00 | 44.36 | 0.00 | 0.00 |
| 15 | Damages Compensation & Rental | 3.94 | 0.00 | 3.94 | 0.00 | 0.00 |
| 16 | Route & Topographic Survey | 3.50 | 0.00 | 3.50 | 0.00 | 0.00 |
| 17 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Welding Inspection | 7.54 | 0.00 | 7.54 | 0.00 | 0.00 |
| 19 | Mill Inspection | 3.12 | 0.00 | 3.12 | 0.00 | 0.00 |
| 20 | EAR Insurance | 5.29 | 0.00 | 5.29 | 0.00 | 0.00 |
| 21 | Pipeline Construction | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |
| 22 | Civil works | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| 23 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Interest on borrowing @ 24% | 124.10 | 0.00 | 124.10 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Contingencies @ 5% | 25.85 | 0.00 | 25.85 | 0.00 | 0.00 |
| | GRAND TOTAL | 667.04 | 0.00 | 667.04 | 0.00 | 0.00 |

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| MAJOR DISTRIBUTION PROJECTS COST BREAK-UP | | | | | | |
|---|---|--------------------|--------------------------|--|-------------------|-------------------|
| 20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| Material | | | | | | |
| 1 | Linepipe | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 10.95 | 0.00 | 10.95 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 11.82 | 0.00 | 11.82 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 7.04 | 0.00 | 7.04 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 1.53 | 0.00 | 1.53 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 8.05 | 0.00 | 8.05 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.31 | 0.00 | 0.31 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 17.12 | 0.00 | 17.12 | 0.00 | 0.00 |
| 9 | Pigging equipment | 13.90 | 0.00 | 13.90 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 3.41 | 0.00 | 3.41 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 8.95 | 0.00 | 8.95 | 0.00 | 0.00 |
| | Sub-Total | 533.08 | 0.00 | 533.08 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 52.11 | 0.00 | 52.11 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 4.81 | 0.00 | 4.81 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 4.28 | 0.00 | 4.28 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | Welding Inspection | 9.21 | 0.00 | 9.21 | 0.00 | 0.00 |
| 20 | Mill Inspection | 3.81 | 0.00 | 3.81 | 0.00 | 0.00 |
| 21 | EAR Insurance | 6.47 | 0.00 | 6.47 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 |
| 23 | Civil works | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Interest (Financial Charges) @ 24% | 166.50 | 0.00 | 166.50 | 0.00 | 0.00 |
| 27 | Contingencies @ 5% | 34.69 | 0.00 | 34.69 | 0.00 | 0.00 |
| | GRAND TOTAL | 894.96 | 0.00 | 894.96 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS COST BREAK-UP | | | | | | |
|---|---|--------------------|-----------------------|------------------------------------|----------------|-----------------|
| Replacement of 16" Dia ILBP with 20" Dia (180 KMs) Pipeline from HQ-2 to HQ-1 | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 18000.00 | 0.00 | 0.00 | 0.00 | 18000.00 |
| 2 | Valves & Fittings | 460.98 | 0.00 | 0.00 | 0.00 | 460.98 |
| 3 | Joint Coating Material | 210.00 | 0.00 | 0.00 | 0.00 | 210.00 |
| 4 | Welding Electrodes | 110.00 | 0.00 | 0.00 | 0.00 | 110.00 |
| 5 | Cathodic Protection | 54.24 | 0.00 | 0.00 | 0.00 | 54.24 |
| 6 | Instruments / Metering | 15.56 | 0.00 | 0.00 | 0.00 | 15.56 |
| 7 | Grit Blast material | 9.51 | 0.00 | 0.00 | 0.00 | 9.51 |
| 8 | Filters and Separators | 220.85 | 0.00 | 0.00 | 0.00 | 220.85 |
| 9 | Pigging equipment | 60.00 | 0.00 | 0.00 | 0.00 | 60.00 |
| 10 | Meter regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 108.00 | 0.00 | 0.00 | 0.00 | 108.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 72.00 | 0.00 | 0.00 | 0.00 | 72.00 |
| | Sub-Total | 19321.14 | 0.00 | 0.00 | 0.00 | 19321.14 |
| 15 | Land Acquisition & Survey | 465.54 | 0.00 | 0.00 | 0.00 | 465.54 |
| 16 | Damages Compensation & Rental | 103.57 | 0.00 | 0.00 | 0.00 | 103.57 |
| 17 | Route & Topographic Survey | 95.00 | 0.00 | 0.00 | 0.00 | 95.00 |
| 18 | Design Engg. & Project Mgt. | 35.00 | 0.00 | 0.00 | 0.00 | 35.00 |
| 19 | Welding Inspection | 198.00 | 0.00 | 0.00 | 0.00 | 198.00 |
| 20 | Mill Inspection | 80.00 | 0.00 | 0.00 | 0.00 | 80.00 |
| 21 | EAR Insurance | 68.00 | 0.00 | 0.00 | 0.00 | 68.00 |
| 22 | Pipeline Construction | 2340.00 | 0.00 | 0.00 | 0.00 | 2340.00 |
| 23 | Civil works | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Interest (Financial Charges) @ 24% | 5593.50 | 0.00 | 0.00 | 0.00 | 5593.50 |
| 27 | Contingencies @ 5% | 1165.31 | 0.00 | 0.00 | 0.00 | 1165.31 |
| | GRAND TOTAL | 30065.06 | 0.00 | 0.00 | 0.00 | 30065.06 |

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| TRANSMISSION PROJECTS | | | | | | |
|---|---|--------------------|--------------------------|--|-------------------|-------------------|
| COST BREAK-UP | | | | | | |
| Tie-in & Integration Arrangement at Bin Qasim & Pakland | | | | | | |
| Rs. Million | | | | | | |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 36.61 | 36.61 | 36.61 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 23.27 | 23.27 | 23.27 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 0.71 | 0.71 | 0.71 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 503.02 | 233.02 | 503.02 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.34 | 0.34 | 0.34 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 2.14 | 2.14 | 2.14 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.03 | 0.03 | 0.03 | 0.00 | 0.00 |
| 13 | Gas Meters | 1.49 | 1.49 | 1.49 | 0.00 | 0.00 |
| 14 | Inland Transportation | 0.32 | 0.32 | 0.32 | 0.00 | 0.00 |
| | Sub-Total | 567.93 | 297.93 | 567.93 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 110.00 | 0.00 | 110.00 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 1.14 | 1.14 | 1.14 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | Welding Inspection | 0.17 | 0.17 | 0.17 | 0.00 | 0.00 |
| 20 | Mill Inspection | 0.28 | 0.28 | 0.28 | 0.00 | 0.00 |
| 21 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 123.70 | 113.20 | 123.70 | 0.00 | 0.00 |
| 23 | Civil works | 48.10 | 48.10 | 48.10 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Installaion of Fire Fighting System (EPC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Depreciation of Construction Equipments | 30.45 | 30.45 | 30.45 | 0.00 | 0.00 |
| 27 | Interest (Financial Charges) @ | 88.24 | 88.24 | 88.24 | 0.00 | 0.00 |
| 28 | Contingencies @ 5% | 54.09 | 34.56 | 54.09 | 0.00 | 0.00 |
| | GRAND TOTAL | 1024.10 | 614.07 | 1024.10 | 0.00 | 0.00 |

| TRANSMISSION PROJECTS | | | | | | |
|--|---|--------------------|-----------------------|------------------------------------|----------------|----------------|
| COST BREAK-UP | | | | | | |
| Required Modification at Shikarpur (Metering & Regulation Setup) | | | | | | |
| | | | | | | Rs. Million |
| S.No. | DESCRIPTION | Total Project Cost | Actual Upto 13-Oct-23 | Total Actual/Estimate Upto June 24 | Budget 2024-25 | Beyond 2024-25 |
| | Material | | | | | |
| 1 | Linepipe | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | Valves & Fittings | 10.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| 3 | Joint Coating Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Welding Electrodes | 1.20 | 0.00 | 1.20 | 0.00 | 0.00 |
| 5 | Cathodic Protection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | Instruments / Metering | 40.00 | 0.00 | 40.00 | 0.00 | 0.00 |
| 7 | Grit Blast material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | Filters and Seperators | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | Pigging equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10 | Meter regulator and control valve | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 |
| 11 | Misc. Inventory Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12 | Material Direct Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | Hot tapping Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | Inland Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | 69.20 | 0.00 | 69.20 | 0.00 | 0.00 |
| 15 | Land Acquisition & Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | Damages Compensation & Rental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | Route & Topographic Survey | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | Design Engg. & Project Mgt. | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 |
| 19 | Welding Inspection | 4.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| 20 | Mill Inspection | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | EAR Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 | Pipeline Construction | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 |
| 23 | Civil works | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 |
| 24 | Cold cut and integration | 0.24 | 0.00 | 0.24 | 0.00 | 0.00 |
| 25 | Depreciation of Construction Equipments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Interest (Financial Charges) @ 24% | 19.62 | 0.00 | 19.62 | 0.00 | 0.00 |
| 27 | Contingencies @ 10% | 4.09 | 0.00 | 4.09 | 0.00 | 0.00 |
| | GRAND TOTAL | 105.45 | 0.00 | 105.45 | 0.00 | 0.00 |

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| SUI SOUTHERN GAS COMPANY LIMITED GAS DISTRIBUTION SYSTEM - ADDITION SUMMARY OF ACTIVITIES | | FY 2024-25 Estimated Revenue Requirement Petition | | | | | Date of Commissioning |
|---|--|---|--|-----------------|---------------------------|----------------------------------|-----------------------|
| | | ERR FY 2024-25 | Projected Capitalization (Rs. Million) | Need Assessment | Cost Benefit Analysis | % age Completion (if applicable) | |
| | | | | | | | |
| 1 | Rehabilitation Mains and Services Replacements-UFG Control Program | 23,199 | | | Please refer Table: D-1 | | |
| 2 | Replacement /Repair of Undersized Meters | 4,855 | | | | Ongoing | Ongoing |
| 3 | Segmentation | - | | | Please refer Table: D-1 | | |
| 4 | Construction of CMSs, TBSSs, and TRSs | 86 | | | | Ongoing | Ongoing |
| 4 | Others - CP Stations/ Turbo Corrector with Solar Panel/ EVC/ Remote Monitoring Units/Meter Transportation/Insurance in Transit | 1,575 | | | | | |
| | Sub Total: UFG Control Program (A) | 29,715 | | | | | |
| 5 | Laying of Distribution Mains including services-Existing Areas and DDC | 6,150 | | | | Ongoing | Ongoing |
| 6 | Installation of New Connections (meters) | 334 | | | Please refer Table: D-1 | Ongoing | Ongoing |
| 7 | New Towns | 1,402 | | | | Ongoing | Ongoing |
| 8 | RLNG- Meters & Services | 953 | | | | | |
| | Sub Total: Normal (B) | 8,839 | | | | | |
| | Total GDS Other Than Major Projects: (A+B) | 38,554 | | | Please refer Table: D-3.2 | | |
| 13 | 16" Dia x 10 KMs Pipeline from SMS-KT to TBS-Maymar CNG | 595 | | | | | |
| | Sub Total: Major Distribution Projects | 595 | | | | | |
| | Total Gas Distribution System | 39,149 | | | | | |

Table # D-5

Rs. In Million

DISTRIBUTION DEVELOPMENT **Table # D-5.1**
DISTRIBUTION MAINS EXTENSION IN EXISTING AREAS, INCLUDING
REINFORCEMENT

| Steel Mains Diameter (inches) | FY 2023-24 (Petition) | | | | | FY 2024-25 (Petition) | | | | |
|-------------------------------|-----------------------|---------------------|-------------|-------------------|---------------|-----------------------|---------------------|-------------|-------------------|-----------|
| | Length (Km) | Cost in Rs. Million | | Percentage Change | | Length (Km) | Cost in Rs. Million | | Percentage Change | |
| | | Material Cost | Cost per Km | w.r.t. 2023-24 | | | Material Cost | Cost per Km | w.r.t. 2024-25 | |
| | | | | Material Cost % | Cost/Km % | | | | Material Cost % | Cost/Km % |
| 20 | - | - | - | - | - | - | - | - | - | - |
| 18 | - | - | - | - | - | - | - | - | - | - |
| 16 | - | - | - | - | 27.540 | 1,058.07 | - | #DIV/0! | #DIV/0! | #DIV/0! |
| 12 | - | - | - | - | - | - | - | #DIV/0! | #DIV/0! | #DIV/0! |
| 8 | - | - | - | - | 60.798 | 1,558.28 | 25.6 | #DIV/0! | #DIV/0! | #DIV/0! |
| 6 | - | - | - | - | 24.290 | 313.15 | 12.9 | #DIV/0! | #DIV/0! | #DIV/0! |
| 4 | - | - | - | - | 114.820 | 1,058.64 | 9.2 | #DIV/0! | #DIV/0! | #DIV/0! |
| 2 | - | - | - | - | 82.382 | 400.01 | 4.9 | #DIV/0! | #DIV/0! | #DIV/0! |
| 1 | 55.920 | 128.88 | 2.3 | - | - | - | - | -1 | -1 | -1 |
| 3/4 | - | - | - | - | - | - | - | - | - | - |
| Total | 55.92 | 128.9 | 2.3 | | 309.83 | 4,388.1 | 14.2 | | | |

| Poly Mains Diameter (mm) | FY 2023-24 (Petition) | | | | | FY 2024-25 (Petition) | | | | |
|--------------------------|-----------------------|---------------------|-------------|-------------------|-----------------|-----------------------|---------------------|-------------|-------------------|-----------|
| | Length (Km) | Cost in Rs. Million | | Percentage Change | | Length (Km) | Cost in Rs. Million | | Percentage Change | |
| | | Material Cost | Cost per Km | w.r.t. 2023-24 | | | Material Cost | Cost per Km | w.r.t. 2024-25 | |
| | | | | Material Cost % | Cost/Km % | | | | Material Cost % | Cost/Km % |
| 250 | - | - | - | - | 24.00 | 852.8 | 35.5 | #DIV/0! | #DIV/0! | #DIV/0! |
| 180 | - | - | - | -100% | 69.58 | 1,310.1 | 18.8 | #DIV/0! | #DIV/0! | #DIV/0! |
| 125 | - | - | - | -100% | 164.13 | 1,563.8 | 9.5 | #DIV/0! | #DIV/0! | #DIV/0! |
| 63 | - | - | - | -100% | 1,493.74 | 3,036.8 | 2.0 | #DIV/0! | #DIV/0! | #DIV/0! |
| 40 | - | - | - | 0% | - | - | - | #DIV/0! | #DIV/0! | #DIV/0! |
| 20 | - | - | - | 0% | - | - | - | #DIV/0! | #DIV/0! | #DIV/0! |
| Sub Total | - | - | - | | 1,751.46 | 6,763.5 | 3.9 | | | |
| New Towns | 217.2 | 1,694.9 | 7.8 | | 179.4 | 1,401.9 | 7.8 | | | |
| Total | 273.1 | 1,823.7 | 6.7 | | 2,240.69 | 12,553.6 | 5.6 | | | |

| Other Costs | | | |
|--|----------------|----------------|-----------------|
| Dir Dept. Cost (DDC) | 357.0 | | 2,574.0 |
| Road Restroration Charges (RRC) | - | | 15,251.2 |
| TBS/TRS/PRS/CPS | 85.8 | | 74.1 |
| Meter Stations | 4,831.6 | | 4,799.1 |
| Service Cost (Additions & Replacments) | - | | 1,035.6 |
| RLNG- Meters & Services | 953.3 | | 953.3 |
| Others - CP Stations/ Turbo Corrector with Solar Panel/ EVC/ Remote Monitoring Units/Meter Transportation/Insurance in Transit | - | | 1,359.9 |
| Total Other Cost | 6,227.7 | | 26,000.3 |
| Grand Total | 273.1 | 8,051.4 | 29.5 |

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SUI SOUTHERN GAS COMPANY LIMITED
DISTRIBUTION DEVELOPMENT
TBS., TRS, PRS, AND CP STATIONS etc.

Table: D-5.4

| Description | Rs. In Million | | | | | | | | | | | | | |
|---------------------|---------------------|------------|-------------|---------------|-------------|-------------|---------------------|------------|-------------|---------------|-------------|-------|---------------|---------------|
| | FY 2023-24 Petition | | | | | | FY 2024-25 Petition | | | | | | | |
| | Karachi | | Sindh | | Balochistan | | Karachi | | Sindh | | Balochistan | | | |
| Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost |
| <u>New Addition</u> | | | | | | | | | | | | | | |
| TB Stations | 10 | 2.50 | 25.0 | 5 | 2.50 | 12.5 | 15 | 2.50 | 37.5 | | | | | |
| TBS/TEG/TRS Station | | | | | | | | | | | | | | |
| CP Stations | | 2.80 | | | 2.70 | | | 2.80 | | | | | | |
| PR Stations | 7 | 0.70 | 4.9 | 6 | 0.70 | 4.2 | 70 | 0.70 | 49.0 | | | | | |
| Total New Addition | 17 | - | 30 | 11 | - | 17 | 85 | - | 87 | | | | | |
| <u>Modification</u> | | | | | | | | | | | | | | |
| TBS/TEG/TRS Station | 8 | 1.33 | 10.6 | 10 | 1.33 | 13.3 | - | - | - | | | | | |
| CP Stations | | | | | | | | | | | | | | |
| Total Modification | 8 | - | 10.6 | 10 | - | 13.3 | - | - | - | | | | | |
| Grand Total | 25 | - | 40.5 | 21 | - | 30.0 | 85 | - | 86.5 | | | | | |
| | Total Cost | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | 157.04 |

| FY 2024-25 Petition | | | | | | | | | | | | |
|---------------------|-------------------|------------|-------|---------------|------------|---------|---------------|------------|-------|---------------|------------|-------------|
| Karachi | | Sindh | | Balochistan | | Karachi | | Sindh | | Balochistan | | |
| Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | Units | Per Unit Cost | Total Cost | |
| 7 | 2.56 | 18.0 | 10 | 2.51 | 25.1 | - | - | - | - | - | - | |
| - | - | - | - | - | - | - | - | - | - | - | - | |
| - | - | - | 12 | 0.70 | 8.4 | - | - | - | - | - | - | |
| 7 | - | 18 | 22 | - | 34 | - | - | - | - | - | - | |
| - | - | - | 17 | 1.33 | 22.6 | - | - | - | - | - | - | |
| - | - | - | 17 | - | 22.6 | - | - | - | - | - | - | |
| 7 | - | 18.0 | 39 | - | 56.1 | - | - | - | - | - | - | |
| | Total Cost | | | | | | | | | | | |
| | | | | | | | | | | | | 74.1 |

| | |
|----------------------------------|---------------|
| DDC | 11.7 |
| Total Cost for FY 2023-24 | 157.04 |
| Total Cost for FY 2024-25 | 85.8 |

NEW TOWNS AND VILLAGES
ERR PETITION 2024-25

| Sr. No. | Name of Town/Village | No. of Villages | Total Mans (Kms) | No. of Constituents | Cost Rs. In Million Expected to be Capitalized FY 2023-24 Petition | | | Cost Rs. In Million Expected to be Capitalized FY 2024-25 Petition | | | |
|---------------------|---|-----------------|------------------|---------------------|--|------|--------|--|-------|-----|-------|
| | | | | | Over & Above to be Adj against Grant | Own | Total | Kms | Total | Own | Total |
| | | | | | Over & Above to be Adj against Grant | Own | Total | Kms | Total | Own | Total |
| ERR 2023-24: | | | | | | | | | | | |
| 1 | Jind Rajpur, Suleman Rajpur, Yousif Sher & Inayatullah Mallah | 4 | 13.8 | 28 | 119.88 | 1.51 | 121.39 | 13.80 | - | - | - |
| 2 | Suleman Abad, Hazar Khan Sher, Sawan Klaskheli & Mitho Mino | 4 | 12 | 33 | 100.58 | 1.78 | 102.36 | 12.00 | - | - | - |
| 3 | Jind Sher & Urner Sher | 2 | 4.6 | 12 | 36.07 | 0.65 | 36.72 | 4.60 | - | - | - |
| 4 | Allah Warayo Soomro, Wasan Abad & Thero Mallah | 3 | 10.2 | 26 | 87.55 | 1.40 | 88.95 | 10.20 | - | - | - |
| 5 | Muhammad Khan Waryah | 1 | 3.8 | 18 | 32.23 | 0.97 | 33.21 | 3.80 | - | - | - |
| 6 | Shayari | 1 | 7.2 | 124 | 44.85 | 6.70 | 51.54 | 7.20 | - | - | - |
| 7 | Mohd Hanif Waryah | 1 | 4.8 | 18 | 42.13 | 0.97 | 43.10 | 4.80 | - | - | - |
| 8 | Alkar Waryah | 1 | 4.8 | 18 | 42.13 | 0.97 | 43.10 | 4.80 | - | - | - |
| 9 | Luemo Fagar Junejo | 1 | 3.3 | 18 | 27.28 | 0.97 | 28.26 | 3.30 | - | - | - |
| 10 | Chatta Mori | 1 | 3.6 | 42 | 23.85 | 2.27 | 26.12 | 3.60 | - | - | - |
| 11 | Khan Mohd Thaabeem | 1 | 2.8 | 30 | 21.69 | 1.62 | 23.31 | 2.80 | - | - | - |
| 12 | Mohd Mureed Brohi | 1 | 3.8 | 18 | 32.23 | 0.97 | 33.21 | 3.80 | - | - | - |
| 13 | Sira Jan Mohd | 1 | 4.6 | 64 | 32.56 | 3.46 | 36.02 | 4.60 | - | - | - |
| 14 | Krar Barro | 1 | 3.8 | 30 | 31.59 | 1.62 | 33.21 | 3.80 | - | - | - |
| 15 | Ahmed Barro | 1 | 4.6 | 64 | 32.56 | 3.46 | 36.02 | 4.60 | - | - | - |
| 16 | Tara Baag | 1 | 5.2 | 124 | 25.05 | 6.70 | 31.75 | 5.20 | - | - | - |
| 17 | Allaudin Junejo | 1 | 2.3 | 12 | 17.71 | 0.65 | 18.36 | 2.30 | - | - | - |
| 18 | Gal Junejo | 1 | 2.3 | 6 | 18.04 | 0.32 | 18.36 | 2.30 | - | - | - |
| 19 | Ghulam Hussain Junejo | 1 | 2.3 | 30 | 16.74 | 1.62 | 18.36 | 2.30 | - | - | - |
| 20 | Fisra Chandio | 1 | 3.1 | 64 | 17.72 | 3.46 | 21.17 | 3.10 | - | - | - |
| 21 | Ashraf Makrani | 1 | 2.8 | 30 | 21.69 | 1.62 | 23.31 | 2.80 | - | - | - |
| 22 | Ashree Masjid | 1 | 3.3 | 30 | 26.64 | 1.62 | 28.26 | 3.30 | - | - | - |
| 23 | Jehangir Junejo | 1 | 2.3 | 18 | 17.59 | 0.97 | 18.56 | 2.30 | - | - | - |
| 24 | Qadir Junejo | 1 | 3.8 | 12 | 32.56 | 0.65 | 33.21 | 3.80 | - | - | - |
| 25 | Shahawaz Junejo | 1 | 1.3 | 24 | 4.77 | 1.30 | 6.06 | 1.30 | - | - | - |
| 26 | Roshan Junejo | 1 | 1.3 | 12 | 5.41 | 0.65 | 6.06 | 1.30 | - | - | - |
| 27 | Mohd Khan Junejo | 1 | 1.3 | 30 | 4.44 | 1.62 | 6.06 | 1.30 | - | - | - |
| 28 | K-2 Farm | 1 | 4.6 | 42 | 33.75 | 2.27 | 36.02 | 4.60 | - | - | - |
| 29 | Loung Lakho | 1 | 2.3 | 30 | 16.74 | 1.62 | 18.36 | 2.30 | - | - | - |
| 30 | Nazar Mohd Dero | 1 | 2.8 | 30 | 21.69 | 1.62 | 23.31 | 2.80 | - | - | - |

NEW TOWNS AND VILLAGES
ERR PETITION 2024-25

| Sr. No. | Name of Town / Village | No. of Villages | Total Maans (Kms) | No. of Constituents | Cost Rs. in Million Expected to be Capitalized FY 2023-24 Petition | | | Cost Rs. in Million Expected to be Capitalized FY 2024-25 Petition | | |
|---------|---|-----------------|-------------------|---------------------|--|-------|--------|--|-----|-------|
| | | | | | Over & Above to be Adj against Grant | Own | Total | Over & Above to be Adj against Grant | Own | Total |
| | | | | | Kms | Kms | Kms | Kms | Kms | Kms |
| 31 | Ali Mohd Dero | 1 | 3.3 | 30 | 26.64 | 1.62 | 28.26 | 3.30 | - | - |
| 32 | Sui Kaudhar | 1 | 4.6 | 64 | 32.56 | 3.46 | 36.02 | 4.60 | - | - |
| 33 | Haji Khan Dero | 1 | 3.6 | 36 | 24.18 | 1.94 | 26.12 | 3.60 | - | - |
| 34 | Juno Dero | 1 | 7.2 | 124 | 44.85 | 6.70 | 51.54 | 7.20 | - | - |
| 35 | Hamid Dhaechar | 1 | 3.6 | 64 | 22.67 | 3.46 | 26.12 | 3.60 | - | - |
| 36 | Sabor Dahiri | 1 | 4.6 | 64 | 32.56 | 3.46 | 36.02 | 4.60 | - | - |
| 37 | Jan Mohammad Jafri, Chakhar, Jaffri, Khuda Bux Brohi, Khushi Mohammad, Haji Qamuddin Lashari, Gola Brohi, Haji Bester, Yusuf Shar, Hayat Junejo & Allah Bux | 11 | 24.0 | 322 | 175.47 | 17.39 | 192.86 | 24.00 | - | - |
| 38 | Killi Eisa Khalil | 1 | 1.752 | 28 | 1.11 | 7.56 | 8.67 | 1.75 | - | - |
| 39 | Killi Shah Noor | 1 | 0.852 | 3 | 3.00 | 0.81 | 3.81 | 0.85 | - | - |
| 40 | Haji Jaluddin, Killi Sarangazi | 1 | 0.18 | 2 | 0.26 | 0.54 | 0.80 | 0.18 | - | - |
| 41 | Killi Malak Samad | 1 | 0.21 | 2 | 0.40 | 0.54 | 0.94 | 0.21 | - | - |
| 42 | Killi Haji Khan Barozai | 1 | 0.762 | 18 | 0.00 | 3.40 | 3.40 | 0.76 | - | - |
| 43 | Imana Masjid House, Killi Buzai | 1 | 0.12 | 1 | 0.27 | 0.27 | 0.54 | 0.12 | - | - |
| 44 | Killi Salamat Kach | 1 | 0.18 | 1 | 0.53 | 0.27 | 0.80 | 0.18 | - | - |
| 45 | Haji Zahar, Killi Barozai | 1 | 0.246 | 1 | 0.83 | 0.27 | 1.10 | 0.25 | - | - |
| 46 | Killi Shaidezai | 1 | 1.962 | 31 | 5.23 | 8.37 | 13.60 | 1.96 | - | - |
| 47 | Nisarullah Khan | 1 | 1.68 | 12 | 6.30 | 3.24 | 9.54 | 1.68 | - | - |
| 48 | Killi Attakzai | 1 | 2.016 | 18 | 7.63 | 4.86 | 12.49 | 2.02 | - | - |
| 49 | Killi Shungloo Kach | 1 | 9.804 | 33 | 71.45 | 8.91 | 80.36 | 9.80 | - | - |
| 50 | Village Haji Mir | 1 | 2.605 | 18 | 8.81 | 4.86 | 13.67 | 2.61 | - | - |
| 51 | Goth Ali Hassan Megsi | 1 | 2.304 | 12 | 7.05 | 3.24 | 10.29 | 2.30 | - | - |
| 52 | Manji Khan Jamali, Mohbat Shakh Jaffrabad | 1 | 1.512 | 15 | 6.72 | 4.05 | 10.77 | 1.51 | - | - |

NEW TOWNS AND VILLAGES
ERR PETITION 2024-25

| Sr. No. | Name of Town / Village | No. of Village | Total Mains (Rms) | No. of Consumers | Cost Rs. in Million Expected to be Capitalized FY 2023-24 Petition | | | Cost Rs. in Million Expected to be Capitalized FY 2024-25 Petition | | | | |
|---------|--|----------------|-------------------|------------------|--|----------------------|-------|--|--------------------------------------|------|-------|------|
| | | | | | Over & Above to be Adj against Grant | Own | Total | Kms | Over & Above to be Adj against Grant | Own | Total | Kms |
| | | | | | 53 | Goth Jumna Khan Rind | 1 | 1.146 | 3 | 4.31 | 0.81 | 5.12 |
| 54 | Goth Ghareeb Abad Jamali Usan Muhammad | 1 | 2.65 | 18 | 6.98 | 4.86 | 11.84 | 2.65 | - | - | - | |
| 55 | Goth Dad Muhammad Nawara Usta Rd. Jaffarabad | 1 | 5.898 | 94 | 26.94 | 25.38 | 52.32 | 5.90 | - | - | - | |
| 56 | Goth Fareh Khan Rind Muhabat Shaikh Jaffarabad | 1 | 1.554 | 13 | 10.27 | 3.51 | 13.78 | 1.55 | - | - | - | |
| 57 | Mahallah Mukhtar Jamali | 1 | 0.126 | 3 | 0.00 | 0.56 | 0.56 | 0.13 | - | - | - | |

ERR 2024-25:

| | | | | | | | | | | | | |
|----|---|----|------|-----|---|---|---|---|-------|------|-------|--------|
| 1 | Mateok Khoso, Mahmood Arain & Azeem Khoso | 3 | 3.9 | 36 | - | - | - | - | 27.3 | 1.9 | 29.2 | 3 900 |
| 2 | Ferozudin Shah, Hussain Razan Shah & Hussain Faraz | 3 | 6.4 | 45 | - | - | - | - | 58.2 | 2.4 | 60.6 | 6 400 |
| 3 | Choudry Barkat Bhatti | 1 | 1.2 | 9 | - | - | - | - | 6.0 | 0.5 | 6.5 | 1 200 |
| 4 | Mahram Khaskheli | 1 | 1 | 30 | - | - | - | - | 3.7 | 1.6 | 5.3 | 1 000 |
| 5 | Hussain Bhambho | 1 | 3.2 | 42 | - | - | - | - | 22.9 | 2.3 | 25.2 | 3 200 |
| 6 | M. Bux Tagar, Abdul Karim Memon, Rashid Tagar, Gul Hassan Tagar, Haji Siddique Memon, Naz M. Khoso, Rasool Bux Khoso, H. Khan M. Tagar, Utra Saho, Loung Tagar, Pandh Tagar & Basheerabad | 12 | 20 | 274 | - | - | - | - | 135.9 | 14.8 | 150.7 | 20 000 |
| 7 | Dilawal Shah | 1 | 1.8 | 21 | - | - | - | - | 14.2 | 1.1 | 15.3 | 1 800 |
| 8 | Hote Khaskheli & Man Bux Rind | 2 | 4.9 | 38 | - | - | - | - | 35.7 | 3.1 | 38.8 | 4 900 |
| 9 | Gul Muhammad Pathwer | 1 | 3.16 | 69 | - | - | - | - | 19.8 | 3.7 | 23.6 | 3 100 |
| 10 | Siddique Darbo | 1 | 1.6 | 24 | - | - | - | - | 7.6 | 1.3 | 8.9 | 1 600 |
| 11 | H. Mahmood Darbo | 1 | 1.5 | 9 | - | - | - | - | 7.8 | 0.5 | 8.3 | 1 500 |
| 12 | Suleman Shah & Tahar Ram | 2 | 4 | 33 | - | - | - | - | 36.9 | 1.8 | 38.6 | 4 000 |
| 13 | Ahmad Hashmeer, Syed Moqeen Shah, Ayub Samoon, Kirar Copang, Basheer Thiebo, Utis Brohr, Burkar Samoon, Dad M. Jiskani & Loung Khan Jiskani | 9 | 14.7 | 160 | - | - | - | - | 104.5 | 8.6 | 113.2 | 14 700 |

NEW TOWNS AND VILLAGES
ERR PETITION 2024-25

| Sr. No. | Name of Town / Village | No. of Villages | Total Hektars (Kans) | No. of Contaminates | Cost Rs. In Million Expected to be Capitalized FY 2023-24 Petitions | | | Cost Rs. In Million Expected to be Capitalized FY 2024-25 Petition | | | | | | | |
|--------------|---|-----------------|----------------------|---------------------|---|------------|--------------|--|--------------------------------------|----------------|----------------|----------------|--------------|----------------|----------------|
| | | | | | Over & Above to be Adj against Grant | Own | Total | Kms | Over & Above to be Adj against Grant | Own | Total | | | | |
| | | | | | Kms | Total | Kms | Total | Kms | Total | | | | | |
| 14 | Allah Bux Detho, Muhammad Khan Detho & Hafiz Muhammad Yousaf Detho | 3 | 1.4 | 24 | - | - | - | 9.0 | 1.3 | 10.3 | 1.400 | | | | |
| 15 | Amir Bux Jamali, Sajan Nizamani, Dr. Gul Mohammed, Soomro Mirjat, Amin Nizamani, Rahim Bux Brohi, Sain Dad Wassan, Qazi Nizamani, Mohbat Jamali, Mir Mohammed Taugri, Jaffer Nizamani, Mir Ghulam Ullah Talpur & Haji Uta Sathyo | 13 | 40.92 | 807 | - | - | - | 239.6 | 43.6 | 283.2 | 40.920 | | | | |
| 16 | Mohammed Burris, Choudry Ahmed Uddin, Mirat Mukrani, Anwar Qureshi, Choudhry Mohd Hanif, Khar Mohd Mehasar, Choudry Rashid, Choudry Mohd-Uddin, Choudry Sultan, Bachal Gawan, Inam Bux Brohi, Haji Sobdar Brohi, Abdul Haq Jamali, Bhudho Chandio, Ghulam Mirza Rind, Izat Kora, Jan Mohd Wassan, Rustom Jamali, Dir Khan Brohi, Noor Khan Brohi, Iqbal Khan Brohi, Yaqoob Khaskheli, Ali Nawaz Khaskheli, Habibullah, Faqir Mohd Brohi, Abdul Aseem Brohi, Habibullah Gill, Ghulam Shahir Brohi, Yaqoob Brohi, Eid Mohd Brohi, Abdul Sattar Brohi, Fateh Mohd Brohi, Abdul Shakoor Brohi & Douan Brohi | 34 | 69.72 | 662 | - | - | - | 548.5 | 35.7 | 584.2 | 69.720 | | | | |
| TOTAL | | | | | 164 | 397 | 4,370 | 1,514.5 | 180.3 | 1,694.9 | 217.159 | 1,277.6 | 124.4 | 1,401.9 | 179.400 |

ERR FY 24-25 The matter for supply of gas to villages falling within 5 km radius of gas producing fields is sub-judice in the Honourable Supreme Court of Pakistan & Honourable Sindh High Court under CP No D-5841 SSGCL will undertake these partial schemes of villages falling within 5 km radius of gas producing fields during FY 2024-25 subject to receipt of over & above cost criteria share from the Federal Government in future

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery - SEGREGATED
 For F.Y. 2024 - 25

Table# D-6.1

| SN | Description | Projected Capitalisation (Rs in million) | Addition | Replacement | Total | Activity (Transm./ Distribution/ Sales/ Corporate) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|----------------------------|--|--|----------|-------------|-------|--|-------------------|---------------------------|------------|---|
| | | | | | | | | Ref. Year | FY 2024-25 | |
| <i>Rs. in million</i> | | | | | | | | | | |
| 1 | Supply installation (testing and commissioning of Parking Elevator) / Complete Replacement | 60,000 | - | 1 | 1 | Corporate | Services | N/A | 60,000 | The parking Lift control system has been obsolete by OEM in 2004. OEM suggested for complete replacement with new one instead of modernization. New elevator is required for parking building to facilitate employees of SSGCC. |
| 2 | Overhead crane 5 Ton with heavy duty rails | 7,200 | 2 | - | 2 | Corporate | Services | N/A | 3,600 | Required at Power House KT. It will save the time and money during the maintenance of Genset. |
| 3 | Major Overhauling of 450 KVA Gas Engine Generator installed at Site office, Sher Shah, Karachi | 30,000 | 1 | - | 1 | Corporate | Services | N/A | 30,000 | Gas Engine generator was standby source of power at Site Office, Sher Shah Karachi during the load shedding. The engine breakdown since last six months. As per manufacturer recommendation, major overhauling of diesel engine generator is required. The cost include spares and service the engine. |
| 4 | Revamping / Modification and Complete Replacement of Elevator at Marketing Building SSGC Head Office, Karachi. | 20,000 | - | 1 | 1 | Corporate | Services | N/A | 20,000 | Existing Elevator has lived up its useful life and its Spares, Control Panel and software control support are obsolete and are no longer available. |
| 5 | Reduction and Major Overhauling of 450 KVA Caterpillar Gas Engine Generator (G-3412) | 30,000 | - | 1 | 1 | Corporate | Services | N/A | 30,000 | This Generator was Standby Emergency Power source of Electricity at Regional Office, SITE Shearsh. The Generator is presently in break-down state and no longer functional. Major overhauling is also due as per completed running Hours (recommended by Manufacturer). The Generator would be relocated to most appropriated location to be decided by the management. |
| 6 | PABXs for Head Quarters | 40,000 | - | 8 | 8 | Corporate | Services | N/A | 5,000 | MW PABX installed at transmission head quarters have outlived their useful lives and replacement is required to ensure reliable voice communication. |
| SUB-TOTAL Corporate | | 187,200 | | | | | | | | |
| 7 | Welding Plant - Small | 1,000 | 1 | - | 1 | Distribution | CP (Distribution) | N/A | 1,000 | For welding of enclosure in field |
| 8 | Air Compressor | 33,600 | 7 | - | 7 | Distribution | Dist-Central | N/A | 4,800 | Justification for existing & additional : Required for Air testing & purging of new gas pipeline & for purging of water from old and decorated gas pipeline & for IMPL / CHL main teams to be deployed for removal of chocking work & future construction jobs 01 No. replacement required against Asset No 231244 model 2015 |
| 9 | Welding Plant | 69,600 | 10 | - | 10 | Distribution | Dist-Central | N/A | 6,900 | Justification of existing & additional: 20 No. for newly established zones , 06 nos for planned mains activities, 06 No. for Reinforcement / construction jobs and 02 No. for Rehabilitation jobs. Justification of Replacement 02 No. replacement required against Asset No 392597 model 2005, 39306 model 2005, 39304 model 2005 |
| 10 | Electro Fusion Machine | 3,000 | 10 | - | 10 | Distribution | Dist-Central | N/A | 0,300 | Required for PE welding teams |
| 11 | Butt Fusion Machine | 10,000 | 10 | - | 10 | Distribution | Dist-Central | N/A | 1,000 | Required for PE welding teams |
| 12 | Air Compressor - Low Pressure 100PSIG | 14,400 | 3 | - | 3 | Distribution | Dist-West | N/A | 4,800 | Replacement required against more than 10 years old and unserviceable Air Compressor Asset No 74883 (2012) and additional required for new zones. |
| 13 | Gas Generator 120KVA | 54,000 | - | 1 | 1 | Distribution | Dist-West | N/A | 54,000 | Replacement required against old Generator. |
| 14 | Welding Plant - 400-450 AMP | 14,400 | 2 | - | 2 | Distribution | Dist-West | N/A | 7,200 | Replacement required against more than 10 years old and unserviceable Welding Plants Asset Nos 39301 (2005), 39307 (2005), 42121 (2006), 42232 (2006) and additional required for new zones. |
| 15 | Butt Fusion Machine | 10,000 | 10 | - | 10 | Distribution | Dist-West | N/A | 1,000 | Required for DSM teams of new zones. |
| 16 | Electro Fusion Machine | 3,000 | 10 | - | 10 | Distribution | Dist-West | N/A | 0,300 | Required for PE teams of new zones. |

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Sul Southern Gas Co. Ltd.
Details of Plant & Machinery - SEGREGATED
 For F.Y. 2024 - 25

Table# D-6.1

| S/N | Description | Projected Capitalisation (Rs in million) | Addition | Replacement | Total | Activity (Transm./ Distribution/ Sales/ Carriage) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|-----|---|--|----------|-------------|-------|---|-------------------------------|---------------------------|------------|--|
| | | | | | | | | Ref. Year | FY 2024-25 | |
| 17 | Generator - 5KVA Petrol / Gas | 1,800 | 6 | - | 6 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0.300 | Additional are required for Sub Zones during WAPDA load shedding. Replacement is required for out of order generator for field operations & Office use during WAPDA load shedding. |
| 18 | Generator - 5KVA Petrol / Gas | 3,000 | 2 | 8 | 10 | Distribution | (Dist. LS)-Sukkur & Larkana | N/A | 0.300 | Required for Zonal/Sub-Zonal offices of Sukkur Region |
| 19 | Generator - 5KVA Petrol / Gas | 1,800 | 4 | 2 | 6 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 0.300 | Additional required for sub zones 12 Nos. of Larkana region. Replacement required against old generators of Larkana Region. |
| 20 | Welding Plant - 400 AMP | 15,120 | 3 | - | 3 | Distribution | Dist. Babochistan | N/A | 5,040 | Required for Mainf (Replacement 2), S&U (Replacement 2 & Add 1), Samungli (Replacement 1), Syrah (Add 1) and Belpat (Add 1) Construction (Replacement 1) |
| 21 | Plastic Moulding Injection Machines | 36,000 | - | 2 | 2 | Distribution | Meter Manufacturing Plant | N/A | 18,000 | The Plastic Moulding Injection Machines needs ongoing maintenance and must be replaced. These machines were procured almost 20-25 years back. |
| 22 | Gas Leak Detector - Four Wheeler | 75,000 | 6 | - | 6 | Distribution | Dist-Central | N/A | 12,500 | Required Company wide for UFG Reduction |
| 23 | Complete solar system | 13,500 | - | 3 | 3 | Distribution | CP (Distribution) | N/A | 4,500 | Replacement for 05 TEGs by replacing it by solar system. |
| 24 | Complete solar system | 9,000 | - | 2 | 2 | Distribution | CP (Distribution) | N/A | 4,500 | Replacement for 10 TEGs by replacing it by solar system. |
| 25 | Complete solar system | 9,000 | 1 | 1 | 2 | Distribution | CP (Distribution) | N/A | 4,500 | Additional 04 nos. required for CP Stations & Replacement for 01 TEG by solar system at CP Distribution Nawabshah Region. |
| 26 | Complete solar system | 9,000 | 1 | 1 | 2 | Distribution | CP (Distribution) | N/A | 4,500 | Replacement for 08 TEGs, replacing it by solar system. |
| 27 | Complete solar system | 9,000 | - | 2 | 2 | Distribution | CP (Distribution) | N/A | 4,500 | Replacement for 07 TEGs, replacing it by solar system. |
| 28 | Complete solar system | 9,000 | 2 | - | 2 | Distribution | CP (Distribution) | N/A | 4,500 | Amount proposed for new CP stations in CP Distribution Quetta |
| 29 | Welding Plant - Dc generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts, Horse Power 32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 6,000 | 1 | - | 1 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 6,000 | Additional required 01 No each for Sub Zone Paatidan |
| 30 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 4,800 | 1 | - | 1 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 4,800 | Required 01 No each for Construction Departments Nawabshah. |
| 31 | Electro Fusion Machine | 0,600 | 2 | - | 2 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0.300 | Additional required 01 No each for Kambaro & Qazi Ahmed |
| 32 | Steel Pipe Squeezing Machine | 1,650 | 3 | - | 3 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0.550 | Additional required 01 each for Naushero Force Zone |
| 33 | Generator - 5KVA Petrol / Gas | 0,500 | 2 | - | 2 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0.250 | Additional required 01 No each for Rehabilitation / Construction department and Naushero Force Zones. |
| 34 | Generator - 10KVA Petrol / Gas | 0,400 | 1 | - | 1 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0.400 | Required 01 each for Zonal office Sanghar operational activities as there is shortage of generators against work load. |
| 35 | Welding Plant - Dc generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts, Horse Power 32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 12,000 | - | 2 | 2 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 6,000 | Replacement is required for replacement of 2 No. which have become out of order. |

Table# D-6.1
Details of Plant & Machinery - SEGREGATED
For F.Y. 2024 - 25

Sri Southern Gas Co. Ltd.

| S/N | Description | Projected Capitalisation (RS in million) | Addition | Replacement Qty | Total | Activity (Transm./ Sales/ Corporate) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|-----|---|--|----------|-----------------|-------|--------------------------------------|-------------------------------|---------------------------|------------|--|
| | | | | | | | | Ref. Year | FY 2024-25 | |
| 36 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 4,800 | - | 1 | 1 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 4,800 | Replacement is required for replacement of 1 No. which have become out of order. |
| 37 | Steel Pipe Squeezing Machine | 3,850 | 7 | - | 7 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0,550 | Additional required for Maintenance, Dada & Kain Zone for Killing of service lines of defaulters |
| 38 | Electro Fusion Machine | 1,200 | - | 4 | 4 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0,300 | Replacement Required for construction and O&M of PE pipeline network |
| 39 | Welding Plant - DC generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts, Horse Power 32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 30,000 | 2 | 3 | 5 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 6,000 | Additional required 01 No. each for Shahdadpur & Saecolabad stations. Replacement is required for 3 Nos. plants which become out of order and are beyond economical repair |
| 40 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 24,000 | 4 | 1 | 5 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 4,800 | Additional required 01 No. each for Hala, Shahdadpur, Sujawal & T.M. Khan stations stations. Replacement is required for 1 No. compressor at Thatta, which become out of order and is beyond economical repair. |
| 41 | Generator - 5KVA Petrol / Gas | 3,250 | 13 | - | 13 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0,250 | Additional is required for PE Connections & PE Mains laying work to established new item in Utilization department at Hala Mirpurkhas Badin & Thatta Tando Adam Tando Allahyar Tando Muhammad Khan Ghoro at Sub Zones of Mirpurkhas Region |
| 42 | Steel Pipe squeezing machine | 7,150 | 10 | 3 | 13 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0,350 | Additional required for Hala Tando adam Shahdadpur Malhi Tando Allahyar Tando Bago Tando Muhammad Khan Sujawal Ghoro & Mirpurkhas for Killing of service lines of defaulters. Replacement for Hala Badin & Mirpurkhas |
| 43 | Electro Fusion Machine | 3,000 | 5 | 5 | 10 | Distribution | (Dist. LS)-Hyderabad & N'Shah | N/A | 0,300 | Replacement Required for Hala Tando Adam, Shahdadpur Mirpurkhas Tando Allahyar Office of PE pipeline network. Additional at Mirpurkhas, Tando Jam, Malhi, Bhitshah Golarchi |
| 44 | Welding Plant - DC generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts, Horse Power 32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 18,000 | 2 | 1 | 3 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 6,000 | Additional required for sub zones Dokri & Nasrabad at where plant is not available. Replacement required against old plants of Larkana Region. |
| 45 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 9,600 | 2 | - | 2 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 4,800 | Additional required for sub zone Shahdadkot, Kandhkot where plant is not available. Replacement required against old ones of Larkana Region. |
| 46 | Electro Fusion Machine | 1,800 | 3 | 3 | 6 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 0,300 | Additional required for sub zones Dokri, Quamber and Jaecobabad of Larkana Region |
| 47 | Welding Plant - DC generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts, Horse Power 32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 30,000 | - | 5 | 5 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 6,000 | Repl. Required against damaged/un-repairable machines |
| 48 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 15,500 | - | 3 | 3 | Distribution | (Dist. US)-Sukkur & Larkana | N/A | 4,500 | Repl. Required against damaged/un-repairable machines |

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Sri Southern Gas Co. Ltd.
Details of Plant & Machinery - SEGREGATED
 For F.Y. 2024 - 25

Table# D-6.1

| S/N | Description | Projected Capitalisation (Rs in million) | Addition | Replacement | | Total | Activity (Transm./ Distribution/ Sales/ Corporate) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|-----|--|--|----------|-------------|-----|--------------|--|---------|---------------------------|--|--------------------------------|
| | | | | Qty | Qty | | | | Ref. Year | FY 2024-25 | |
| 49 | Welding Plant - DC generating set engine 3 or 4 cylinder current rating 400 with 05 KVA at 220 volts.Horse Power-32 Hp to 40 Hp, RPM 500 idle to 1850, Trolley mounted | 12.000 | 1 | 1 | 2 | Distribution | (Dist. LS)-Hyderabad & NShah | N/A | 6.000 | Rehabilitation targets are almost double in comparison to the previous years. In order to meet / achieve the targets. 01 No. additional and 01 No. replacement of old beyond economical repair plant is required. | |
| 50 | Air Compressor - 125 CU Ft/min @ 100 psig Safety shut down device, Trolley mounted | 9.000 | 1 | 1 | 2 | Distribution | (Dist. LS)-Hyderabad & NShah | N/A | 4.500 | Rehabilitation targets are almost double in comparison to the previous years. In order to meet / achieve the targets. 01 No. additional and 01 No. replacement of old beyond economical repair compressor is required. | |
| 51 | Electro Fusion Machine | 3.000 | 4 | 6 | 10 | Distribution | (Dist. LS)-Hyderabad & NShah | N/A | 0.200 | Rehabilitation targets are almost double in comparison to the previous years. In order to meet / achieve the targets. 04 Nos. additional and 06 Nos. replacement of old beyond economical repair E.F.M are required. | |
| 52 | Steel Pipe Squeezing Machine | 3.300 | 2 | 4 | 6 | Distribution | (Dist. LS)-Hyderabad & NShah | N/A | 0.550 | Essentially required equipment for rehabilitation activities that is for killing of old network. | |
| 53 | Generator - SKVA Petrol / Gas | 2.500 | 4 | 6 | 10 | Distribution | (Dist. LS)-Hyderabad & NShah | N/A | 0.250 | Main service activities for operation of 'electro fusion machines' but fusion machines for rehab activities in Upper Sindh. | |
| | SUB-TOTAL Distribution | 610.129 | | | | | | | | | |
| 54 | Generator 70-75KVA with canopy/installation | 13.000 | - | 1 | 1 | Sales | Billing Department | N/A | 13.000 | Services Department advised that the Generators of these Zones are very old and some are beyond economical repair. Also suggested to enhance capacity of these generator upto 70-75 KVA to cater the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life. | |
| | SUB-TOTAL Sales | 13.000 | | | | | | | | | |
| 55 | Excavator Crawler with Hydraulic Hammer and Bucket (25-28 Ton) | 100.000 | - | 2 | 2 | Transmission | Project & Construction | N/A | 50.000 | Replacement of 03 Nos Crawler Excavators required, details are as following 02 Nos. Cat Excavator 13/08/014/0002, 13/08/014/0003 01 No. Hyundai Excavator 13/08/014/0008 The replacement of machine is required because the existing fleet of this type equipment is of very old model, incurring higher R&M cost and higher fuel consumption. | |
| 56 | Carry Deck Crane | 70.000 | 1 | 1 | 2 | Transmission | Project & Construction | N/A | 35.000 | Replacement of 02 No. Crawl Crane mounted on Tractor required, details are as under. Inv No 13/08/013/0008&& 03/08/013/0002 The replacement of machine is required as existing fleet of this type of equipment is of very old, non-availability of spares & Tyres incurring higher R&M cost. 01 No. Crawl Crane 03/08/013/0002 is already retired. | |
| 57 | Concrete Mixer Machine | 4.000 | - | 2 | 2 | Transmission | Project & Construction | N/A | 2.000 | Replacement of 01 No concrete mixer machine required, details are as following Mixer Machine 10/08/078/0002. Existing fleet is old, depreciated and incurs high R&M cost. Hence need replacement. 01 No. Crawl tractor | |
| 58 | Welding Plant - 400-500 AMP Trolley mounted | 39.000 | - | 5 | 5 | Transmission | Project & Construction | N/A | 7.800 | Replacement of 02 Nos welding plants required, details are as following Lincoln W/Plant 02/08/036/0048, Lincoln W/Plant 13/08/036/0094,0005,0017,0021,0024 Y O P 1974-75 Existing fleet is old, depreciated and incurs high R&M cost. Hence need replacement. | |
| 59 | External clamp 24" dia | 4.800 | - | 4 | 4 | Transmission | Project & Construction | N/A | 1.200 | Replacement of 04 Nos pipe External clamp required, details are as following. Proposed for Retirement 13/08/021/0001 to 0004 Existing External clamps are deformed & bent. Can't be repaired and are fully depreciated | |

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery - SEGREGATED
 For F.Y. 2024 - 25

Table# D-6.1

| S/N | Description | Projected Capitalisation (Rs in million) | Addition | Replacement | Total | Activity (Transm./Distributions/Sales/Corporate) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|-----|--|--|----------|-------------|-------|--|-------------------------------------|---------------------------|------------|--|
| | | | | | | | | Ref. Year | FY 2024-25 | |
| 60 | Air Compressor - 600C FM | 36,000 | - | 2 | 2 | Transmission | Project & Construction | N/A | 18,000 | Asset is of Old model and the Air Compressor is out of the economical repair due to 13080170002 & 13080170009 Existing machines are very old and requires replacement. Their value is depreciated |
| 61 | Dumpy Level | 2,000 | 1 | 1 | 2 | Transmission | Project & Construction | N/A | 1,000 | Asset is of Old model and is out of the economical repair 10/08/055/0003 01/10/004/0668 to 0669 Existing tools are very old and can't be repaired. Their value is depreciated |
| 62 | DRILL RODS (API) 5" X 9.5 Mtrs each Length | 30,000 | - | 30 | 30 | Transmission | Project & Construction | N/A | 1,000 | INV NO. 01/10/004/30074 Threads of these rods are worn & beyond economical repair. Their value is depreciated. |
| 63 | Heavy Duty Augar 12" Dia X 10 ft long Hex Shank size 4" Dia for BOR-IT Boring machine | 16,500 | 15 | - | 15 | Transmission | Project & Construction | N/A | 1,100 | Additional Requirement for 12" pipeline boring 12" Dia Thrust Bore can be carried out. |
| 64 | Heavy Duty Augar 16" Dia X 10 ft long Hex Shank size 4" Dia for BOR-IT Boring machine | 19,500 | 15 | - | 15 | Transmission | Project & Construction | N/A | 1,300 | Additional Requirement for 16" pipeline boring 16" Dia Thrust Bore can be carried out. |
| 65 | Clamp on Ultrasonic Meter | 14,400 | 2 | - | 2 | Transmission | Measurement Transmission Department | N/A | 7,200 | Required by Measurement Transmission Department |
| 66 | Wheel Excavator with Bucket Latest Model with all standard attachments | 80,000 | - | 2 | 2 | Transmission | Project & Construction | N/A | 40,000 | Replacement of 02 Nos Cat Excavators 215B required, details are as following. 02 Nos. Cat Excavator 09/08/001/0001, 09/08/001/0002. The replacement of machine is required because the existing fleet of this type equipment is of very old model, incurring higher &&M cost and higher fuel consumption. |
| 67 | Gas Generator 300 KVA with canopy | 25,000 | - | 1 | 1 | Transmission | Project & Construction | N/A | 25,000 | Replacement of 01 No. Gas Generator required, details are as under 01/09/018/0033. Existing machines are very old and requires replacement. Their value is depreciated |
| 68 | Total Station, complete with software | 2,000 | 2 | - | 2 | Transmission | Project & Construction | N/A | 1,000 | Additional Requirement of 02 Nos Total Station. Existing tools are very old and can't be repaired. Their value is depreciated |
| 69 | Heavy Duty Augar 18" Dia X 10 ft long Hex Shank size 4" Dia for BOR-IT Thrust Boring machine | 22,500 | 15 | - | 15 | Transmission | Project & Construction | N/A | 1,500 | Additional Requirement for 18" pipeline boring. 18" Dia Thrust Bore can be carried out |
| 70 | Online Gas Chromatograph | 60,000 | - | 4 | 4 | Transmission | Measurement Transmission Department | N/A | 15,000 | 30 Nos. Gas Chromatographs of Daniel, Model-500 are in operation on the entire Transmission Network. The vendor has declared this model obsolete from 1st January 2024 and they will not be able to provide any spares for this model post Jun-2026. Therefore, it is planned to add 04 Nos GCs in FY 2024-25 to increase the reliability of GC operations |
| 71 | Flow Computer | 22,000 | - | 2 | 2 | Transmission | Measurement Transmission Department | N/A | 11,000 | 23 Nos. 4 Stream Gas Flow Computers of Emerson, Model-FB-407 are in operation on entire Transmission Network. The vendor has informed that this model is being made obsolete and they will not be able to provide spares of this model in the future. Therefore, we have planned to replace 02 Nos. Flow Computers in FY 2024-25 to increase the reliability |
| 72 | Moisture Analyzer | 24,000 | 1 | 1 | 2 | Transmission | Measurement Transmission Department | N/A | 12,000 | 01 No. Moisture Analyzer required at CTS Sawan and 01 No. for replacing an old unit at HQ. |
| 73 | Portable Gas Chromatograph | 20,000 | 1 | 1 | 2 | Transmission | Measurement Transmission Department | N/A | 10,000 | Required for analyzing spot samples at Karachi Terminal and HQ, Hyderabad |

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Sri Southern Gas Co. Ltd.
Details of Plant & Machinery - SEGREGATED
 For F.Y. 2024 - 25

Table# D-6.1

| S/N | Description | Projected Capitalisation (Rs in million) | Addition | Replacement Qty | Total | Activity (Transm./Distributions/Sales/Corporate) | Utility | Unit Cost Comparison Data | | Need Assessment/ Cost Benefits |
|-----|---|--|------------|-----------------|------------|--|------------------------|---------------------------|------------|--|
| | | | | | | | | Ref. Year | FY 2024-25 | |
| 74 | UPS 3KVA with batteries | 2,000 | - | 4 | 4 | Transmission | Measurement Department | N/A | 0.500 | The AEC UPS model is obsolete, with no available OEM spares or repair options, making its replacement crucial for smooth operations. |
| 75 | Installation of permanent starters at SOLAR units and Replacement of Filtration setup valves Class 600 FF/EE. | 85,000 | 1 | | 1 | Transmission | Transmission | N/A | 85.000 | Required for MPL Transmission |
| 76 | 8" Control Valve Complete with Pressure Controller | 8,000 | | 1 | 1 | Transmission | Transmission | N/A | 8.000 | To replace the old worn out Control Valve LP out at HQ-3 |
| 77 | 6" Control Valve Complete with Pressure Controller | 5,000 | | 1 | 1 | Transmission | Transmission | N/A | 5.000 | To replace the old worn out Control Valve at SMS Hyderabad-3rd Supply Main. |
| 78 | Complete solar system | 18,000 | | 4 | 4 | Transmission (CP Transmission) | CP (Transmission) | N/A | 4.500 | Replacement for 10 TEGs by replacing it by solar system |
| 79 | Cathodic Protection Unit | 1,800 | | 3 | 3 | Transmission (CP Transmission) | CP (Transmission) | N/A | 0.600 | Replacement is req'd against retired assets |
| | SUB-TOTAL Transmission | 711,500 | | | | | | | | |
| | Total | 1,521,820 | 242 | 154 | 396 | | | | | |

Sui Southern Gas Co. Ltd.
Details of Construction Equipments
 For FY 2024 - 25

Table# D-6.2

| S/N | Description | Projected Cost (Rs in million) | Addition Units | Replacement Units | Total No. of Units | Utility | Unit Cost Comparison Data | | Need Assessment | Cost Benefit Analysis | Present Status (if any) |
|-----|--------------|-----------------------------------|-------------------|----------------------|-----------------------|---------|---------------------------|------------|--------------------|--------------------------|----------------------------|
| | | | | | | | Ref. Year | FY 2023-24 | | | |
| 1 | | | | | | | | | | | |
| 2 | | | | | | | | | | | |
| 3 | | | | | | | | | | | |
| | | | | | | | | | | | |
| | TOTAL | | | | | | | | | | |

Rs in million

NIL

Note: included in Plant & Machinery

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Table D-6.3

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./Distributions/Sales/Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|---|---------------------------------|-----------------|------|------------------------|-----------|--|--------------|--|
| | | | ADD. | REF. | | | | | |
| 1 | Ambulance (APV Van 1500 CC) | 6,000,000 | - | 1 | Medical | HO | Corporate | 6,000,000 | Replacement of Old Ambulance of KT Medical Centre Model 2005 Reg # CR 1342 |
| 2 | Crane Mounted Truck (4000-5000 CC Diesel Engine) | 30,000,000 | - | 1 | Stores | KT | Corporate | 30,000,000 | Existing crane mounted truck Volvo JS-1725 Model 1994 has completed its useful life long ago and has become uneconomical due to frequent repair and maintenance works. |
| 3 | Standard 6 Wheeler Truck (4000-5000 CC Diesel Engine) | 18,000,000 | - | 1 | Stores | KT | Corporate | 18,000,000 | Existing crane mounted truck Volvo JU-1946 Model 2005 has completed its useful life long ago and has become uneconomical due to frequent repair and maintenance works |
| 4 | Motorcycle 70 CC | 1,080,000 | - | 6 | SS&CGTO | HO | Corporate | 180,000 | KFV-9243, KHJ-4734, KHJ-4660, KHJ-4635, KIB-4413, KFF 1080 |
| 5 | Truck 4200CC | 9,600,000 | - | 1 | Admin Services | HO | Corporate | 9,600,000 | Pool- JY-8738 2012 3200CC |
| 6 | Pickup Single Cabin 4x2 | 17,000,000 | - | 2 | Admin Services | HO | Corporate | 8,500,000 | Administration - Transport KS-4704 (2012); Administration - Transport KS-5977 (2012) |
| 7 | Hince Van | 42,000,000 | - | 3 | Admin Services | HO | Corporate | 14,000,000 | Administration - Transport JF-5874 (2013); Administration - Transport JF-5878 (2013); Administration - Transport JF-5879 (2013) |
| 8 | Body Fabrication for Pickup Single Cabin 4x2 | 600,000 | - | 2 | Admin Services | HO | Corporate | 300,000 | Administration - Transport KS-4704 (2012); Administration - Transport KS-5977 (2012) |
| 9 | Hi Roof Van | 4,400,000 | - | 2 | Civil Work | HO | Corporate | 2,200,000 | Civil Work Dept. ATQ-478 (2010); Civil Work Dept. BDR-037 (2015) |
| 10 | Hi Roof Van | 2,200,000 | - | 1 | HR | HO | Corporate | 2,200,000 | HR - Operations AXZ-292 (2012) |
| 11 | Hi Roof Van | 2,200,000 | - | 1 | HR | Hyderabad | Corporate | 2,200,000 | HR-Industrial Relations CV-3888 (2015) |
| 12 | Hi Roof Van | 2,200,000 | - | 1 | HR | Quetta | Corporate | 2,200,000 | HR-Industrial Relations CV-3890 (2015) |
| 13 | Hi Roof Van | 2,200,000 | - | 1 | HR | Sukkur | Corporate | 2,200,000 | HR-Industrial Relations CV-3887 (2015) |
| 14 | Hi Roof Van | 2,200,000 | - | 1 | HSE&QA | HO | Corporate | 2,200,000 | Health and Safety (HSEQA) BGR-811 (2016) |
| 15 | Hi Roof Van | 2,200,000 | - | 1 | HSE&QA | Larkana | Corporate | 2,200,000 | Health and Safety (HSEQA) CU-9557 (2014) |
| 16 | Hi Roof Van | 2,200,000 | - | 1 | HSE&QA | Nawabshah | Corporate | 2,200,000 | Health and Safety (HSEQA) CU-9559 (2014) |
| 17 | Hi Roof Van | 4,400,000 | - | 2 | Information Technology | HO | Corporate | 2,200,000 | IT Department BAR-574 (2013); IT Department BGZ-495 (2016) |
| 18 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Land Estates | HO | Corporate | 10,000,000 | Land Estates Dept. CU-191 (2012) |
| 19 | Hi Roof Van | 6,600,000 | - | 3 | Land Estates | HO | Corporate | 2,200,000 | Land Estates Dept. BBS-138 (2014); Land Estates Dept. BBS-124 (2014), Land Estates Dept. BCV-119 (2015) |
| 20 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Land Estates | HO | Corporate | 300,000 | Land Estates Dept. CU-191 (2012) |
| 21 | Hi Roof Van | 6,600,000 | - | 3 | LDC | HO | Corporate | 2,200,000 | Gas Training Institute Dept. CU-3090 (2013); Gas Training Institute Dept. CU-3087 (2013); Gas Training Institute Dept. BCG-812 (2014) |
| 22 | Hi Roof Van | 6,600,000 | - | 3 | Medical Department | HO | Corporate | 2,200,000 | Medical Department AXE-295 (2012); Medical Department CU-4579 (2013); Medical Department BDD-374 (2015) |
| 23 | Hi Roof Van | 2,200,000 | - | 1 | Medical Department | Nawabshah | Corporate | 2,200,000 | Medical Department CW-3188 (2016) |
| 24 | Hi Roof Van | 4,400,000 | - | 2 | Procurement | HO | Corporate | 2,200,000 | Material Management Department AYQ-439 (2012); Material Management Department CW-4364 (2017) |

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
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Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|--|---------------------------------|-----------------|------|--------------|-----------|--------------------------------------|--------------|--|
| | | | ADD. | REP. | | | | | |
| 25 | Hi Roof Van | 2,200,000 | - | 1 | R&D | HO | Corporate | 2,200,000 | Research and Development BAX-781 (2013) |
| 26 | Hi Roof Van | 4,400,000 | - | 2 | Services | HO | Corporate | 2,200,000 | Services-Power Generation at Head Office AYP-626 (2012); Services Department CV-2036 (2015) |
| 27 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Services | KT | Corporate | 10,000,000 | Services-RM-Telecom - Microwave CU-5092 (2013) |
| 28 | Pickup 800 CC | 2,000,000 | - | 1 | Services | KT | Corporate | 2,000,000 | Services-Engine Maintenance Shop CU-7828 (2014) |
| 29 | Hi Roof Van | 2,200,000 | - | 1 | Services | KT | Corporate | 2,200,000 | Services-RM-Telecom - Microwave CU-7823 (2014) |
| 30 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Services | KT | Corporate | 300,000 | Services-RM-Telecom - Microwave CU-5092 (2013) |
| 31 | Body Fabrication for Pickup 800 CC | 180,000 | - | 1 | Services | KT | Corporate | 180,000 | Services-Engine Maintenance Shop CU-7828 (2014) |
| 32 | Hi Roof Van | 2,200,000 | - | 1 | Sports Deptt | HO | Corporate | 2,200,000 | Sports BGZ-506 (2016) |
| 33 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | SS&CGTO | HO | Corporate | 10,000,000 | SSGCL Police Station CT-5929 (2011) |
| 34 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | SS&CGTO | HO | Corporate | 8,500,000 | SSGCL Police Station KS-0149 (2011) |
| 35 | Hi Roof Van | 35,200,000 | - | 16 | SS&CGTO | HO | Corporate | 2,200,000 | SSGCL Police Station ASD-317 (2009); Surveillance & Monitoring BF-0257 (2012); Security Section AYF-036 (2012); Technical Metering Section CU-3091 (2013); SS&CGTO - Intelligence Wing CU-3092 (2013); Security Section BDI-709 (2015); Security Section BCV-105 (2015); SS&CGTO - Intelligence Wing CU-8591 (2014); Surveillance & Monitoring CU-9343 (2014); SS&CGTO - Intelligence Wing CU-9346 (2014); Security Section CU-9242 (2014); SS&CGTO - Intelligence Wing CV-4858 (2015); Surveillance & Monitoring CV-4855 (2015); SS&CGTO - Intelligence Wing BGA-846 (2016); SSGCL Police Station BHA-758 (2016); Security Section BDU-748 (2015) |
| 36 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | SS&CGTO | HO | Corporate | 300,000 | SSGCL Police Station CT-5929 (2011) |
| 37 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | SS&CGTO | HO | Corporate | 300,000 | SSGCL Police Station KS-0149 (2011) |
| 38 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | SS&CGTO | Hyderabad | Corporate | 10,000,000 | Security Section CU-1846 (2012) |
| 39 | Hi Roof Van | 4,400,000 | - | 2 | SS&CGTO | Hyderabad | Corporate | 2,200,000 | Surveillance & Monitoring CU-3088 (2013); Surveillance & Monitoring BEK-238 (2015) |
| 40 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | SS&CGTO | Hyderabad | Corporate | 300,000 | Security Section CU-1846 (2012) |
| 41 | Hi Roof Van | 4,400,000 | - | 2 | SS&CGTO | KT | Corporate | 2,200,000 | Security Section AXZ-294 (2012); Security Section AYJ-016 (2012) |
| 42 | Hi Roof Van | 11,000,000 | - | 5 | SS&CGTO | Larkana | Corporate | 2,200,000 | Surveillance & Monitoring CI-8719 (2012); Surveillance & Monitoring CU-8584 (2014); SSGC Prosecution Wing BDR-041 (2015); Surveillance & Monitoring BEK-250 (2015); Surveillance & Monitoring BGB-627 (2016) |
| 43 | Hi Roof Van | 4,400,000 | - | 2 | SS&CGTO | Nawabshah | Corporate | 2,200,000 | Surveillance & Monitoring CT-8716 (2012); Surveillance & Monitoring BEK-237 (2015) |
| 44 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | SS&CGTO | Quetta | Corporate | 10,000,000 | Security Section CU-5038 (2013) |
| 45 | Hi Roof Van | 6,600,000 | - | 3 | SS&CGTO | Quetta | Corporate | 2,200,000 | Surveillance & Monitoring CU-3094 (2013); Security Section BDR-029 (2015); Surveillance & Monitoring BEK-258 (2015) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Trans./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----------------------------|--|---------------------------------|-----------------|------|--------------------------------|-----------|---|--------------|--|
| | | | ADD. | REP. | | | | | |
| 46 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | SS&CCGTO | Quetta | Corporate | 300,000 | Security Section CU-5038 (2013) |
| 47 | Hi Roof Van | 4,400,000 | - | 2 | SS&CCGTO | Sukkur | Corporate | 2,200,000 | Surveillance & Monitoring CU-8580 (2014), Surveillance & Monitoring CU-9345 (2014) |
| 48 | Pickup 800 CC | 2,000,000 | - | 1 | Stores Section | Hyderabad | Corporate | 2,000,000 | Stores Section CW-1903 (2016) |
| 49 | Body Fabrication for Pickup 800 CC | 180,000 | - | 1 | Stores Section | Hyderabad | Corporate | 180,000 | Stores Section CW-1903 (2016) |
| 50 | Hi Roof Van | 6,600,000 | - | 3 | Stores Section | KT | Corporate | 2,200,000 | Stores Section BKN-684 (2017), Stores Section CV-7089 (2016); Stores Section BBE-620 (2014) |
| 51 | Hiace Van | 14,000,000 | - | 1 | Stores Section | KT | Corporate | 14,000,000 | Stores Section CN-6421 |
| Sub-Total Corporate | | 341,540,000 | | | | | | | |
| 52 | Motorcycle 70 CC | 720,000 | - | 4 | CR(D) | HYD | Distribution | 180,000 | To replace following motor cycle which are old & beyond economic repair. KfV-9231 Model No. 2012 (Inventory No. 61110060144) KfV-9235 Model No. 2012 (Inventory No. 61110060144) KfV-9238 Model No. 2012 (Inventory No. 61110060146) KfV-9240 Model No. 2012 (Inventory No. 61110060151) |
| 53 | Motorcycle 70 CC | 1,440,000 | - | 8 | Dist-Central | KT | Distribution | 180,000 | Replacement of 08 No. old outlived motor cycle No KGM-6440 model 2013, KGM-6429 model 2013, KGM-6432 model 2013, KGM-6436 model 2013, KGM-6457 model 2013, KGM-6448 model 2013, KGM-6445 model 2013, KGM-6423 model 2013. These motor cycle are very old the repairs of these bikes is beyond economical repair & due to repeatedly maintenance & repair work the company's work is suffering badly. |
| 54 | Motorcycle 70 CC | 1,620,000 | - | 9 | Distribution Western Region | SITE | Distribution | 180,000 | Replacement required against old Model Motorcycles vehicles Reg # KHJ-4680, KHJ-4685, KHJ-4757, KHJ-4764, KHJ-4830 (2014), KIS-2389, KIS-2394, KIS-2445, KIS-2447 (2015). The Motor cycles are giving frequent trouble. Repair & maintenance cost are going higher side on these vehicles. |
| 55 | Motorcycle 70 CC | 180,000 | - | 1 | (Dist. LS)- Hyderabad & N'Shah | Hyderabad | Distribution | 180,000 | Replacement against Motor cycle # KfV-9229 Model 2012 of Chohar Jamali Sub Zone. |
| 56 | Motorcycle 70 CC | 540,000 | - | 3 | (Dist. LS)- Hyderabad & N'Shah | Nawabshah | Distribution | 180,000 | Replacement KIX-3151, Padidan, KIX 3161 Sakrand, KIJ 4165 Bhriya |
| 57 | Motorcycle 70 CC | 540,000 | - | 3 | (Dist. US)-Sukkur & Larkana | Larkana | Distribution | 180,000 | Replacement required against old motorcycles # KLN-0876, KLN 1026 & KLN-1033 |
| 58 | Motorcycle 70 CC | 7,560,000 | - | 42 | Distribution SBU Balochistan | Quetta | Distribution | 180,000 | Need replacement for 42 motorcycles who are quite old (from model 1991 to 2012) and need replacement |
| 59 | Truck - Distr. Quetta | 30,000,000 | - | 1 | Distribution SBU Balochistan | Quetta | Distribution | 30,000,000 | Need replacement of old Nissan truck JT-8025 model 1994 |
| 60 | Conti Tractor | 30,000,000 | - | 1 | Distribution SBU Balochistan | Quetta | Distribution | 30,000,000 | Conti replacement required for SBU Balochistan (Construction dept) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|--|---------------------------------|-----------------|------|---------------------------|---------------|--|---|--|
| | | | ADD. | REP. | | | | | |
| 61 | Motoreycle 70 CC | 900,000 | - | 5 | Dist-East | Dist-East-DSM | Distribution | 180,000 KGM-6404, Model-2013 KGM-6414, Model-2013 KGM-6419, Model-2013 KGM-6400, Model-2013 KGM-6395, Model-2013 | |
| 62 | Truck - 3300cc diesel truck with capacity of 06 ton loading capacity | 9,000,000 | - | 1 | Meter Manufacturing Plant | HO | Distribution | 9,000,000 Truck purchased in 2012, needs frequent maintenance which is beyond economical repair. | |
| 63 | Pickup Single Cabin 4x2 | 25,500,000 | - | 3 | CP (D) | Hyderabad | Distribution | 8,500,000 Cathodic Protection KS-0150 (2011); Cathodic Protection KS-0152 (2011); Cathodic Protection KS-0102 (2011) | |
| 64 | Body Fabrication for Pickup Single Cabin 4x2 | 900,000 | - | 3 | CP (D) | Hyderabad | Distribution | 300,000 Cathodic Protection KS-0150 (2011); Cathodic Protection KS-0152 (2011); Cathodic Protection KS-0102 (2011) | |
| 65 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | CP (D) | Quetta | Distribution | 8,500,000 Cathodic Protection KS-4712 (2012) | |
| 66 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | CP (D) | Quetta | Distribution | 300,000 Cathodic Protection KS-4712 (2012) | |
| 67 | Pickup Single Cabin 4x2 | 25,500,000 | - | 3 | CP (D) | Site | Distribution | 8,500,000 Cathodic Protection KS-0259 (2011); Cathodic Protection KS-0154 (2011); Cathodic Protection KS-4705 (2012) | |
| 68 | Pickup 800 CC | 10,000,000 | - | 5 | CP (D) | Site | Distribution | 2,000,000 Cathodic Protection CT-9062 (2012); Cathodic Protection CU-1742 (2012); Cathodic Protection CU-8559 (2014); Cathodic Protection CV-7153 (2016); Cathodic Protection CW-1794 (2016) | |
| 69 | Hi Roof Van | 6,600,000 | - | 3 | CP (D) | Site | Distribution | 2,200,000 Cathodic Protection AVK-648 (2011); Cathodic Protection CW-1112 (2016); Cathodic Protection CW-3174 (2017) | |
| 70 | Body Fabrication for Pickup Single Cabin 4x2 | 900,000 | - | 3 | CP (D) | Site | Distribution | 300,000 Cathodic Protection KS-0259 (2011); Cathodic Protection KS-0154 (2011); Cathodic Protection KS-4705 (2012) | |
| 71 | Body Fabrication for Pickup 800 CC | 900,000 | - | 5 | CP (D) | Site | Distribution | 180,000 Cathodic Protection CT-9062 (2012); Cathodic Protection CU-1742 (2012); Cathodic Protection CU-8559 (2014); Cathodic Protection CV-7153 (2016); Cathodic Protection CW-1794 (2016) | |
| 72 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | CP (D) | Sukkur | Distribution | 8,500,000 Cathodic Protection KS-0258 (2011) | |
| 73 | Hi Roof Van | 2,200,000 | - | 1 | CP (D) | Sukkur | Distribution | 2,200,000 Cathodic Protection CV-7854 (2016) | |
| 74 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | CP (D) | Sukkur | Distribution | 300,000 Cathodic Protection KS-0258 (2011) | |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| Sl# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|---------------|---------------------------------|-----------------|------|------------------------------|----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 75 | Pickup 800 CC | 154,000,000 | - | 77 | Customer Relation Department | HO | Distribution | 2,000,000 | Customer Services (Commercial and Domes CU-4178 (2013); Customer Services (Commercial and Domes CU-4180 (2013); Customer Services (Commercial and Domes CU-4162 (2013); Customer Services (Commercial and Domes CU-4166 (2013); Customer Services (Commercial and Domes CU-4169 (2013); Customer Services (Commercial and Domes CU-4171 (2013); Customer Services (Commercial and Domes CU-4172 (2013); Customer Services (Commercial and Domes CU-4173 (2013); Customer Services (Commercial and Domes CU-4174 (2013); Customer Services (Commercial and Domes CU-4175 (2013); Customer Services (Commercial and Domes CU-4176 (2013); Customer Services (Commercial and Domes CU-4177 (2013); Customer Services (Commercial and Domes CU-9288 (2014); Customer Services (Commercial and Domes CU-9289 (2014); Customer Services (Commercial and Domes CU-9313 (2014); Customer Services (Commercial and Domes CU-9319 (2014); Customer Services (Commercial and Domes CU-9316 (2014); Customer Services (Commercial and Domes CU-9318 (2014); Customer Services (Commercial and Domes CU-9315 (2014); Customer Services (Commercial and Domes CU-9308 (2014); Customer Services (Commercial and Domes CU-9285 (2014); Customer Services (Commercial and Domes CU-9294 (2014); Customer Services (Commercial and Domes CU-9293 (2014); Customer Services (Commercial and Domes CV-0933 (2015); Customer Services (Commercial and Domes CV-0937 (2015); Customer Services (Commercial and Domes CV-0948 (2015); Customer Services (Commercial and Domes CV-0968 (2015); Customer Services (Commercial and Domes CV-0922 (2015); Customer Services (Commercial and Domes CV-0921 (2015); Customer Services (Commercial and Domes CV-0919 (2015); Customer Services (Commercial and Domes CU-9246 (2014); Customer Services (Commercial and Domes BEM-759 (2015); Customer Services (Commercial and Domes BEM-749 (2015); Customer Services (Commercial and Domes CV-9284 (2016); Customer Services (Commercial and Domes CW-1115 (2016); Customer Services (Commercial and Domes BHA-859 (2016); Customer Services (Commercial and Domes CW-3057 (2016); Customer Services (Commercial and Domes CW-3058 (2016); Customer Services (Commercial and Domes CW-3059 (2016); Customer Services (Commercial and Domes CW-3061 (2016) |
| 76 | Ili Roof Van | 22,000,000 | - | 10 | Customer Relation Department | HO | Distribution | 2,200,000 | |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|------------------------------------|---------------------------------|-----------------|------|------------------------------|-----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 77 | Body Fabrication for Pickup 800 CC | 13,860,000 | - | 77 | Customer Relation Department | HO | Distribution | 180,000 | Customer Services (Commercial and Domes CU-4178 (2013); Customer Services (Commercial and Domes CU-4180 (2013); Customer Services (Commercial and Domes CU-4159 (2013); Customer Services (Commercial and Domes CU-4162 (2013); Customer Services (Commercial and Domes CU-4166 (2013); Customer Services (Commercial and Domes CU-4169 (2013); Customer Services (Commercial and Domes CU-4171 (2013); Customer Services (Commercial and Domes CU-4172 (2013); Customer Services (Commercial and Domes CU-4173 (2013); Customer Services (Commercial and Domes CU-4174 (2013); Customer Services (Commercial and Domes CU-4175 (2013); Customer Services (Commercial and Domes CU-4176 (2013); Customer Services (Commercial and Domes CU-4177 (2013); Customer Services (Commercial and Domes CU-9288 (2014); Customer Services (Commercial and Domes CU-9289 (2014); Customer Services (Commercial and Domes CU-9285 (2014); Customer Services (Commercial and Domes CU-9313 (2014); Customer Services (Commercial and Domes CU-9319 (2014); Customer Services (Commercial and Domes CU-9316 (2014); Customer Services (Commercial and Domes CU-9318 (2014); Customer Services (Commercial and Domes CU-9315 (2014); Customer Services (Commercial and Domes CU-9308 (2014); Customer Services (Commercial and Domes CU-9285 (2014); Customer Services (Commercial and Domes CU-9293 (2014); Customer Services (Commercial and Domes CV-0933 (2015); Customer Services (Commercial and Domes CV-0957 (2015); Customer Services (Commercial and Domes CV-0948 (2015); Customer Services (Commercial and Domes CV-0968 (2015); Customer Services (Commercial and Domes CV-0922 (2015); Customer Services (Commercial and Domes CV-0921 (2015); Customer Services (Commercial and Domes CV-0919 (2015); Customer Services (Commercial and Domes CV-0918 (2015); Supervision Customer Service Department CU-4170 (2013); Supervision Customer Service Department CU-4154 (2013); Supervision Customer Service Department CU-6982 (2014); Supervision Customer Service Department CU-6970 (2014); Supervision Customer Service Department CU-9312 (2014); Supervision Customer Service Department CV-0910 (2015); Supervision Customer Service Department CV-0914 (2015); Supervision Customer Service Department CV-0946 (2015); Supervision Customer Service Department CW-3120 (2016); Supervision Customer Service Department CW-3128 (2016); Supervision Customer Service Department CX-2702 (2017); Supervision Customer Service Department CX-2710 (2017) |
| 78 | Pickup 800 CC | 24,000,000 | - | 12 | Customer Relation Department | Hyderabad | Distribution | 2,000,000 | Supervision Customer Service Department CW-3221 (2016); Supervision Customer Service Department BKW-463 (2017) |
| 79 | Hi Roof Van | 4,400,000 | - | 2 | Customer Relation Department | Hyderabad | Distribution | 2,200,000 | Supervision Customer Service Department CW-3221 (2016); Supervision Customer Service Department BKW-463 (2017) |
| 80 | Body Fabrication for Pickup 800 CC | 2,160,000 | - | 12 | Customer Relation Department | Hyderabad | Distribution | 180,000 | Supervision Customer Service Department CU-4170 (2013); Supervision Customer Service Department CU-4154 (2013); Supervision Customer Service Department CU-6982 (2014); Supervision Customer Service Department CU-6970 (2014); Supervision Customer Service Department CU-9312 (2014); Supervision Customer Service Department CV-0910 (2015); Supervision Customer Service Department CV-0914 (2015); Supervision Customer Service Department CV-0946 (2015); Supervision Customer Service Department CW-3120 (2016); Supervision Customer Service Department CW-3128 (2016); Supervision Customer Service Department CX-2702 (2017); Supervision Customer Service Department CX-2710 (2017) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|------------------------------------|---------------------------------|-----------------|------|------------------------------|-----------|--|--------------|--|
| | | | ADD. | REF. | | | | | |
| 81 | Pickup 800 CC | 12,000,000 | - | 6 | Customer Relation Department | Larkana | Distribution | 2,000,000 | Supervision Customer Service Department CU-6977 (2014); Supervision Customer Service Department CV-0959 (2015); Supervision Customer Service Department CV-0924 (2015); Supervision Customer Service Department CW-3137 (2016); Supervision Customer Service Department CW-3199 (2016); Supervision Customer Service Department CX-2701 (2017) |
| 82 | Hi Roof Van | 2,200,000 | - | 1 | Customer Relation Department | Larkana | Distribution | 2,200,000 | Supervision Customer Service Department CX-2606 (2017) |
| 83 | Body Fabrication for Pickup 800 CC | 1,080,000 | - | 6 | Customer Relation Department | Larkana | Distribution | 180,000 | Supervision Customer Service Department CU-6977 (2014); Supervision Customer Service Department CV-0959 (2015); Supervision Customer Service Department CV-0924 (2015); Supervision Customer Service Department CW-3137 (2016); Supervision Customer Service Department CW-3199 (2016); Supervision Customer Service Department CX-2701 (2017) |
| 84 | Pickup 800 CC | 16,000,000 | - | 8 | Customer Relation Department | Nawabshah | Distribution | 2,000,000 | Supervision Customer Service Department CT-8370 (2012); Supervision Customer Service Department CU-6976 (2014); Supervision Customer Service Department CU-9306 (2014); Supervision Customer Service Department CV-0920 (2015); Supervision Customer Service Department CV-0913 (2015); Supervision Customer Service Department CW-1898 (2016); Supervision Customer Service Department CW-3202 (2016); Supervision Customer Service Department CX-2711 (2017) |
| 85 | Hi Roof Van | 2,200,000 | - | 1 | Customer Relation Department | Nawabshah | Distribution | 2,200,000 | Supervision Customer Service Department CV-1277 (2015) |
| 86 | Body Fabrication for Pickup 800 CC | 1,440,000 | - | 8 | Customer Relation Department | Nawabshah | Distribution | 180,000 | Supervision Customer Service Department CT-8370 (2012); Supervision Customer Service Department CU-6976 (2014); Supervision Customer Service Department CU-9306 (2014); Supervision Customer Service Department CV-0920 (2015); Supervision Customer Service Department CV-0913 (2015); Supervision Customer Service Department CW-1898 (2016); Supervision Customer Service Department CW-3202 (2016); Supervision Customer Service Department CX-2711 (2017) |
| 87 | Pickup 800 CC | 24,000,000 | - | 12 | Customer Relation Department | Quetta | Distribution | 2,000,000 | Supervision Customer Service Department CX-2717 (2017); Supervision Customer Service Department CX-2705 (2017); Supervision Customer Service Department CX-2714 (2017); Supervision Customer Service Department CW-3119 (2016); Supervision Customer Service Department CW-1901 (2016); Supervision Customer Service Department CV-9283 (2016); Supervision Customer Service Department CV-5470 (2016); Supervision Customer Service Department CV-0915 (2015); Supervision Customer Service Department CV-0912 (2015); Supervision Customer Service Department CV-0911 (2015); Supervision Customer Service Department CU-6975 (2014); Supervision Customer Service Department CU-6983 (2014) |
| 88 | Hi Roof Van | 2,200,000 | - | 1 | Customer Relation Department | Quetta | Distribution | 2,200,000 | Supervision Customer Service Department CW-3184 (2016) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|----|------------------------------------|---------------------------------|-----------------|------|------------------------------|----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 89 | Body Fabrication for Pickup 800 CC | 2,160,000 | - | 12 | Customer Relation Department | Quetta | Distribution | 180,000 | Supervision Customer Service Department CX-2717 (2017); Supervision Customer Service Department CX-2705 (2017); Supervision Customer Service Department CX-2714 (2017); Supervision Customer Service Department CW-3119 (2016); Supervision Customer Service Department CW-1901 (2016); Supervision Customer Service Department CV-9283 (2016); Supervision Customer Service Department CV-5470 (2016); Supervision Customer Service Department CV-0915 (2015); Supervision Customer Service Department CV-0912 (2015); Supervision Customer Service Department CV-0911 (2015); Supervision Customer Service Department CU-6975 (2014); Supervision Customer Service Department CU-6983 (2014) |
| 90 | Pickup 800 CC | 20,000,000 | - | 10 | Customer Relation Department | Sukkur | Distribution | 2,000,000 | Supervision Customer Service Department CT-8460 (2012); Supervision Customer Service Department CU-4163 (2013); Supervision Customer Service Department CU-6981 (2014); Supervision Customer Service Department CV-0938 (2015); Supervision Customer Service Department CV-0966 (2015); Supervision Customer Service Department CV-0965 (2015); Supervision Customer Service Department CW-3170 (2016); Supervision Customer Service Department CW-2968 (2016); Supervision Customer Service Department CW-2969 (2016); Supervision Customer Service Department CX-2706 (2017) |
| 91 | Body Fabrication for Pickup 800 CC | 1,800,000 | - | 10 | Customer Relation Department | Sukkur | Distribution | 180,000 | Supervision Customer Service Department CT-8460 (2012); Supervision Customer Service Department CU-4163 (2013); Supervision Customer Service Department CU-6981 (2014); Supervision Customer Service Department CV-0938 (2015); Supervision Customer Service Department CV-0966 (2015); Supervision Customer Service Department CV-0965 (2015); Supervision Customer Service Department CW-3170 (2016); Supervision Customer Service Department CW-2968 (2016); Supervision Customer Service Department CW-2969 (2016); Supervision Customer Service Department CX-2706 (2017) |
| 92 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Dist-Balochistan | Quetta | Distribution | 10,000,000 | GM (Operations) - Distribution (Balochis CU-4295 (2013) |
| 93 | Pickup Single Cabin 4x2 | 85,000,000 | - | 10 | Dist-Balochistan | Quetta | Distribution | 8,500,000 | Distribution System Maintenance (DSM) KS-4710 (2012); Rehabilitation Department KT-0064 (2013); Distribution System Maintenance (DSM) KT-0069 (2013); Rehabilitation Department KT-0061 (2013); Distribution System Maintenance (DSM) KT-0068 (2013); Rehabilitation Department KS-4702 (2012); Construction Department (Sindh and Baluch KS-4701 (2012); Planning & Development - Distribution KS-4714 (2012); Distribution System Maintenance (DSM) KS-0153 (2011); Distribution System Maintenance (DSM) KS-0151 (2011) |
| 94 | Pickup 800 CC | 14,000,000 | - | 7 | Dist-Balochistan | Quetta | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CU-4182 (2013); Distribution System Maintenance (DSM) CU-4181 (2013); Rehabilitation Department CT-8390 (2012); Rehabilitation Department CT-9064 (2012); Rehabilitation Department CT-9059 (2012); Stores Section CW-1897 (2016); Distribution System Maintenance (DSM) CV-4875 (2015) |
| 95 | Hi Roof Van | 13,200,000 | - | 6 | Dist-Balochistan | Quetta | Distribution | 2,200,000 | Distribution System Maintenance (DSM) CU-4179 (2013); Planning & Development - Distribution CU-4168 (2013); Administration - Transport CU-9247 (2014); Commercial and Domestic Installation CV-7092 (2016); Rehabilitation Department CV-7087 (2016); Regional Office CV-2029 (2015) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
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Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|---------------------------------|-----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 96 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Dist-Balochistan | Quetta | Distribution | 300,000 | GM (Operations) - Distribution (Balochis CU-4295 (2013)) |
| 97 | Body Fabrication for Pickup Single Cabin 4x2 | 3,000,000 | - | 10 | Dist-Balochistan | Quetta | Distribution | 300,000 | Distribution System Maintenance (DSM) KS-4710 (2012); Rehabilitation Department KT-0064 (2013); Distribution System Maintenance (DSM) KT-0069 (2013); Rehabilitation Department KT-0061 (2013); Distribution System Maintenance (DSM) KT-0068 (2013); Rehabilitation Department KS-4702 (2012); Construction Department (Sindh and Baluch KS-4701 (2012); Planning & Development - Distribution KS-4714 (2012); Distribution System Maintenance (DSM) KS-0153 (2011); Distribution System Maintenance (DSM) KS-0151 (2011) |
| 98 | Body Fabrication for Pickup 800 CC | 1,250,000 | - | 7 | Dist-Balochistan | Quetta | Distribution | 180,000 | Distribution System Maintenance (DSM) CU-4182 (2013); Distribution System Maintenance (DSM) CU-4181 (2013); Rehabilitation Department CT-8390 (2012); Rehabilitation Department CT-9064 (2012); Rehabilitation Department CT-9059 (2012); Stores Section CW-1897 (2016); Distribution System Maintenance (DSM) CV-4875 (2015) |
| 99 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | (Dist. I.S)- Hyderabad & N'Shah | Hyderabad | Distribution | 10,000,000 | Distribution System Maintenance (DSM) CT-6573 (2011) |
| 100 | Pickup Single Cabin 4x2 | 17,000,000 | - | 2 | (Dist. I.S)- Hyderabad & N'Shah | Hyderabad | Distribution | 8,500,000 | Commercial and Domestic Installation KS-4706 (2012); Distribution System Maintenance (DSM) KS-4707 (2012) |
| 101 | Pickup 800 CC | 56,000,000 | - | 28 | (Dist. I.S)- Hyderabad & N'Shah | Hyderabad | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CU-5655 (2014); Distribution System Maintenance (DSM) CU-5685 (2014); Motor Transport Shop CU-5681 (2014); Distribution System Maintenance (DSM) CU-5682 (2014); Distribution System Maintenance (DSM) CU-5691 (2014); Distribution System Maintenance (DSM) CU-5688 (2014); Distribution System Maintenance (DSM) CU-9359 (2014); Mains Laying Department CU-9361 (2014); Distribution System Maintenance (DSM) CV-4872 (2015); Commercial and Domestic Installation CV-4883 (2015); Rehabilitation Department (Sindh and Bal CV-4884 (2015); Distribution System Maintenance (DSM) CV-7169 (2016); Commercial and Domestic Installation CV-7164 (2016); Motor Transport Shop CV-7173 (2016); Commercial and Domestic Installation CV-7155 (2016); Distribution System Maintenance (DSM) CW-1838 (2016); Distribution System Maintenance (DSM) CW-1839 (2016); Distribution System Maintenance (DSM) CW-1775 (2016); Distribution System Maintenance (DSM) CW-1840 (2016); Distribution System Maintenance (DSM) CW-1835 (2016); Distribution System Maintenance (DSM) CW-1824 (2016); Distribution System Maintenance (DSM) CW-1892 (2016); Distribution System Maintenance (DSM) CW-1895 (2016); Commercial and Domestic Installation CW-1907 (2016); Commercial and Domestic Installation CW-1887 (2016); Distribution System Maintenance (DSM) CW-1909 (2016); Commercial and Domestic Installation CW-1885 (2016); Commercial and Domestic Installation CW-1884 (2016) |

Table D-6.3

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm / Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|--------------------------------|-----------|--|--------------|---|
| | | | ADD. | REP. | | | | | |
| 102 | Hi Roof Van | 22,000,000 | - | 10 | (Dist. LS)- Hyderabad & N'Shah | Hyderabad | Distribution | 2,200,000 | Regional Office AVK-649 (2011); Distribution System Maintenance (DSM) BF-0921 (2011); Distribution System Maintenance (DSM) CU-4167 (2013); Rehabilitation Department (Sindh and Bal CU)-5663 (2014); Distribution System Maintenance (DSM) CU-5660 (2014); Distribution System Maintenance (DSM) CV-5065 (2015); Distribution System Maintenance (DSM) CV-5066 (2015); Commercial and Domestic Installation CV-7098 (2016); Distribution System Maintenance (DSM) BGR-817 (2016); Commercial and Domestic Installation BGR-813 (2016) |
| 103 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | (Dist. LS)- Hyderabad & N'Shah | Hyderabad | Distribution | 300,000 | Distribution System Maintenance (DSM) CT-6573 (2011) |
| 104 | Body Fabrication for Pickup Single Cabin 4x2 | 600,000 | - | 2 | (Dist. LS)- Hyderabad & N'Shah | Hyderabad | Distribution | 300,000 | Commercial and Domestic Installation KS-4706 (2012); Distribution System Maintenance (DSM) KS-4707 (2012) |
| 105 | Body Fabrication for Pickup 800 CC | 5,040,000 | - | 28 | (Dist. LS)- Hyderabad & N'Shah | Hyderabad | Distribution | 180,000 | Distribution System Maintenance (DSM) CU-5655 (2014); Distribution System Maintenance (DSM) CU-5685 (2014); Motor Transport Shop CU-5681 (2014); Distribution System Maintenance (DSM) CU-5682 (2014); Distribution System Maintenance (DSM) CU-5691 (2014); Distribution System Maintenance (DSM) CU-5688 (2014); Distribution System Maintenance (DSM) CU-9339 (2014); Mains Laying Department CU-9361 (2014); Distribution System Maintenance (DSM) CV-4872 (2015); Commercial and Domestic Installation CV-4883 (2015); Rehabilitation Department (Sindh and Bal CV)-4884 (2015); Distribution System Maintenance (DSM) CV-7169 (2016); Commercial and Domestic Installation CV-7164 (2016); Motor Transport Shop CV-7173 (2016); Commercial and Domestic Installation CV-7155 (2016); Distribution System Maintenance (DSM) CW-1838 (2016); Distribution System Maintenance (DSM) CW-1839 (2016); Distribution System Maintenance (DSM) CW-1775 (2016); Distribution System Maintenance (DSM) CW-1840 (2016); Distribution System Maintenance (DSM) CW-1835 (2016); Distribution System Maintenance (DSM) CW-1824 (2016); Distribution System Maintenance (DSM) CW-1892 (2016); Distribution System Maintenance (DSM) CW-1895 (2016); Commercial and Domestic Installation CW-1907 (2016); Commercial and Domestic Installation CW-1887 (2016); Distribution System Maintenance (DSM) CW-1909 (2016); Commercial and Domestic Installation CW-1885 (2016); Commercial and Domestic Installation CW-1884 (2016) |
| 106 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | (Dist. US)- Sukkur & Larkana | Larkana | Distribution | 8,500,000 | Distribution System Maintenance (DSM) KS-4711 (2012) |
| 107 | Pickup 800 CC | 6,000,000 | - | 3 | (Dist. US)- Sukkur & Larkana | Larkana | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CU-4569 (2013); Distribution System Maintenance (DSM) CV-5198 (2015); Distribution System Maintenance (DSM) CW-1894 (2016) |
| 108 | Hi Roof Van | 6,600,000 | - | 3 | (Dist. US)- Sukkur & Larkana | Larkana | Distribution | 2,200,000 | Distribution System Maintenance (DSM) CT-8718 (2012); Distribution System Maintenance (DSM) CT-8863 (2012); Regional Office BKW-466 (2017) |

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 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25
 Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|------------------------------|-----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 109 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | (Dist. US)-Sukkur & Larkana | Larkana | Distribution | 300,000 | Distribution System Maintenance (DSM) KS-4711 (2012) |
| 110 | Body Fabrication for Pickup 800 CC | 540,000 | - | 3 | (Dist. US)-Sukkur & Larkana | Larkana | Distribution | 180,000 | Distribution System Maintenance (DSM) CU-4569 (2013); Distribution System Maintenance (DSM) CV-5198 (2015); Distribution System Maintenance (DSM) CW-1894 (2016) |
| 111 | Pickup 800 CC | 4,000,000 | - | 2 | (Dist. LS)-Hyderabad & NShah | Nawabshah | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CV-4889 (2015); Distribution System Maintenance (DSM) CW-1837 (2016) |
| 112 | Hi Roof Van | 2,200,000 | - | 1 | (Dist. LS)-Hyderabad & NShah | Nawabshah | Distribution | 2,200,000 | Supervision (DSM) BGB-625 (2016) |
| 113 | Body Fabrication for Pickup 800 CC | 360,000 | - | 2 | (Dist. LS)-Hyderabad & NShah | Nawabshah | Distribution | 180,000 | Distribution System Maintenance (DSM) CV-4889 (2015); Distribution System Maintenance (DSM) CW-1837 (2016) |
| 114 | Pickup Single Cabin 4x2 | 25,500,000 | - | 3 | (Dist. US)-Sukkur & Larkana | Sukkur | Distribution | 8,500,000 | Mains Laying Department KS-4703 (2012); Distribution System Maintenance (DSM) KT-0071 (2013); Construction Department (Sindh and Baluchistan) (2013) |
| 115 | Pickup 800 CC | 34,000,000 | - | 17 | (Dist. US)-Sukkur & Larkana | Sukkur | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CT-9061 (2012); Distribution System Maintenance (DSM) CU-4565 (2013); Distribution System Maintenance (DSM) CU-5684 (2014); Distribution System Maintenance (DSM) CU-5692 (2014); Distribution System Maintenance (DSM) CU-5689 (2014); UD-Service Connection Section CU-9357 (2014); Mains Laying Department CU-9350 (2014); Distribution System Maintenance (DSM) CU-9349 (2014); Distribution System Maintenance (DSM) CU-9352 (2014); Mains Laying Department CU-9354 (2014); Distribution System Maintenance (DSM) CV-5125 (2015); Distribution System Maintenance (DSM) CV-4871 (2015); Rehabilitation Department (Sindh and Baluchistan) (2015); Distribution System Maintenance (DSM) CW-1889 (2016); Supervision (DSM) CW-1890 (2016); Distribution System Maintenance (DSM) CW-1893 (2016); Mains Laying Department CW-1891 (2016) |
| 116 | Hi Roof Van | 4,400,000 | - | 2 | (Dist. US)-Sukkur & Larkana | Sukkur | Distribution | 2,200,000 | Distribution System Maintenance (DSM) CU-9342 (2014); Regional Office BCH-239 (2014) |
| 117 | Body Fabrication for Pickup Single Cabin 4x2 | 900,000 | - | 3 | (Dist. US)-Sukkur & Larkana | Sukkur | Distribution | 300,000 | Mains Laying Department KS-4703 (2012); Distribution System Maintenance (DSM) KT-0071 (2013); Construction Department (Sindh and Baluchistan) (2013) |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transn./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|-----------------------------|----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 118 | Body Fabrication for Pickup 800 CC | 3,060,000 | - | 17 | (Dist. US)-Sukkur & Larkana | Sukkur | Distribution | 180,000 | Distribution System Maintenance (DSM) CU-9061 (2012); Distribution System Maintenance (DSM) CU-4565 (2013); Distribution System Maintenance (DSM) CU-5684 (2014); Distribution System Maintenance (DSM) CU-5692 (2014); Distribution System Maintenance (DSM) CU-5689 (2014); UD-Service Connection Section CU-9357 (2014); Mains Laying Department CU-9350 (2014); Distribution System Maintenance (DSM) CU-9349 (2014); Distribution System Maintenance (DSM) CU-9352 (2014); Mains Laying Department CU-9354 (2014); Distribution System Maintenance (DSM) CV-5125 (2015); Distribution System Maintenance (DSM) CV-4871 (2015); Rehabilitation Department (Sindh and Bal CV-4870 (2015); Distribution System Maintenance (DSM) CW-1889 (2016); Supervision (DSM) CW-1890 (2016); Distribution System Maintenance (DSM) CW-1893 (2016); Mains Laying Department CW-1891 (2016) |
| 119 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Distribution Central | HO | Distribution | 10,000,000 | SGM (Distribution) CU-0195 (2012) |
| 120 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Distribution Central | HO | Distribution | 300,000 | SGM (Distribution) CU-0195 (2012) |
| 121 | Pickup Single Cabin 4x4 | 20,000,000 | - | 2 | Distribution Central | Karachi | Distribution | 10,000,000 | Distribution System Maintenance (DSM) CT-6571 (2011); Mains Laying Department CU-1010 (2012) |
| 122 | Pickup Single Cabin 4x2 | 17,000,000 | - | 2 | Distribution Central | Karachi | Distribution | 8,500,000 | Distribution System Maintenance (DSM) CU-2197 (2013); Distribution System Maintenance (DSM) CU-2196 (2013) |
| 123 | Pickup 800 CC | 62,000,000 | - | 31 | Distribution Central | Karachi | Distribution | 2,000,000 | UD-Service Connection Section CU-5637 (2014); Distribution System Maintenance (DSM) CU-5687 (2014); Distribution System Maintenance (DSM) CU-5704 (2014); Distribution System Maintenance (DSM) CU-5703 (2014); Commercial and Domestic Installation CU-5658 (2014); Distribution System Maintenance (DSM) CU-5652 (2014); Distribution System Maintenance (DSM) CU-5659 (2014); Distribution System Maintenance (DSM) CU-5698 (2014); Distribution System Maintenance (DSM) CU-5701 (2014); Distribution System Maintenance (DSM) CU-5679 (2014); Distribution System Maintenance (DSM) CU-5675 (2014); Distribution System Maintenance (DSM) CU-5676 (2014); Distribution System Maintenance (DSM) CU-5674 (2014); UD-Service Connection Section CU-8564 (2014); Distribution System Maintenance (DSM) CV-4873 (2015); Distribution System Maintenance (DSM) CV-4874 (2015); Distribution System Maintenance (DSM) CV-4877 (2015); Distribution System Maintenance (DSM) CV-4882 (2015); Distribution System Maintenance (DSM) CV-4879 (2015); UD-Service Connection Section CV-4880 (2015); UD-Service Connection Section CV-4881 (2015); UD-Service Connection Section CV-7157 (2016); Commercial and Domestic Installation CV-7172 (2016); UD-Service Connection Section CV-3121 (2016); UD-Service Connection Section CW-3123 (2016); Distribution System Maintenance (DSM) CW-3132 (2016); Distribution System Maintenance (DSM) CW-3122 (2016); Distribution System Maintenance (DSM) CW-3135 (2016); UD-Service Connection Section CX-2704 (2017); UD-Service Connection Section CX-2718 (2017); Distribution System Maintenance (DSM) CX-2707 (2017) |

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 Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|----------------------|----------|--|--------------|--|
| | | | ADD. | REP. | | | | | |
| 124 | Hi Roof Van | 35,200,000 | - | 16 | Distribution Central | Karachi | Distribution | 2,200,000 | Distribution System Maintenance (DSM) CU-1754 (2012); Distribution System Maintenance (DSM) AYP-629 (2012); Distribution System Maintenance (DSM) CU-5661 (2014); Mains Laying Department CU-8583 (2014); Distribution System Maintenance (DSM) CU-8581 (2014); Rehabilitation Department CU-8579 (2014); Commercial and Domestic Installation CU-8587 (2014); Distribution System Maintenance (DSM) CV-7100 (2016); UD-Service Connection Section CV-7103 (2016); Distribution System Maintenance (DSM) CV-7101 (2016); Distribution System Maintenance (DSM) CV-7833 (2016); UD-Service Connection Section CV-7851 (2016); Distribution System Maintenance (DSM) BHA-744 (2016); UD-Service Connection Section CW-3217 (2016); Distribution System Maintenance (DSM) CW-3083 (2016); Distribution System Maintenance (DSM) CW-3081 (2016) |
| 125 | Body Fabrication for Pickup Single Cabin 4x4 | 600,000 | - | 2 | Distribution Central | Karachi | Distribution | 300,000 | Distribution System Maintenance (DSM) CT-6571 (2011); Mains Laying Department CU-1010 (2012) |
| 126 | Body Fabrication for Pickup Single Cabin 4x2 | 600,000 | - | 2 | Distribution Central | Karachi | Distribution | 300,000 | Distribution System Maintenance (DSM) CU-2196 (2013); Distribution System Maintenance (DSM) CU-2196 (2013) |
| 127 | Body Fabrication for Pickup 800 CC | 5,580,000 | - | 31 | Distribution Central | Karachi | Distribution | 180,000 | UD-Service Connection Section CU-5657 (2014); Distribution System Maintenance (DSM) CU-5687 (2014); Distribution System Maintenance (DSM) CU-5704 (2014); Distribution System Maintenance (DSM) CU-5703 (2014); Commercial and Domestic Installation CU-5658 (2014); Distribution System Maintenance (DSM) CU-5652 (2014); Distribution System Maintenance (DSM) CU-5659 (2014); Distribution System Maintenance (DSM) CU-5698 (2014); Distribution System Maintenance (DSM) CU-5701 (2014); Distribution System Maintenance (DSM) CU-5679 (2014); Distribution System Maintenance (DSM) CU-5676 (2014); Distribution System Maintenance (DSM) CU-5674 (2014); UD-Service Connection Section CU-8564 (2014); Distribution System Maintenance (DSM) CV-4873 (2015); Distribution System Maintenance (DSM) CV-4874 (2015); Distribution System Maintenance (DSM) CV-4877 (2015); Distribution System Maintenance (DSM) CV-4882 (2015); Distribution System Maintenance (DSM) CV-4879 (2015); UD-Service Connection Section CV-4880 (2015); UD-Service Connection Section CV-4881 (2015); UD-Service Connection Section CV-7157 (2016); Commercial and Domestic Installation CV-7172 (2016); UD-Service Connection Section CW-3121 (2016); UD-Service Connection Section CW-3123 (2016); Distribution System Maintenance (DSM) CW-3132 (2016); Distribution System Maintenance (DSM) CW-3122 (2016); Distribution System Maintenance (DSM) CW-3135 (2016); UD-Service Connection Section CX-2704 (2017); UD-Service Connection Section CX-2718 (2017); Distribution System Maintenance (DSM) CX-2707 (2017) |
| 128 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Distribution East | Karachi | Distribution | 10,000,000 | GM (Operations) - Distribution (Karachi) CU-0196 (2012) |

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| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|-------------------|----------|--|--------------|--|
| | | | ADD. | REF. | | | | | |
| 129 | Pickup 800 CC | 54,000,000 | - | 27 | Distribution East | Karachi | Distribution | 2,000,000 | Distribution System Maintenance (DSM) CT-7693 (2011); Distribution System Maintenance (DSM) CT-7692 (2011); Distribution System Maintenance (DSM) CT-9912 (2012); Distribution System Maintenance (DSM) CT-8539 (2012); Distribution Industrial Services CU-1744 (2012); UD-Service Connection Section CU-1750 (2012); Distribution System Maintenance (DSM) CU-5700 (2014); Mains Laying Department CU-5686 (2014); Distribution System Maintenance (DSM) CU-5702 (2014); Distribution System Maintenance (DSM) CU-5695 (2014); Mains Laying Department CU-8571 (2014); Rehabilitation Department CU-8566 (2014); Distribution System Maintenance (DSM) CU-8561 (2014); Distribution System Maintenance (DSM) CV-4885 (2015); Rehabilitation Department CV-4886 (2015); Rehabilitation Department CV-4887 (2015); Distribution System Maintenance (DSM) CV-4859 (2015); Commercial and Domestic Installation CV-4857 (2015); UD-Service Connection Section CV-4860 (2015); Commercial and Domestic Installation CV-4861 (2015); Distribution System Maintenance (DSM) CW-1830 (2016); Distribution System Maintenance (DSM) CW-1829 (2016); Distribution System Maintenance (DSM) CW-1821 (2016); Distribution System Maintenance (DSM) CW-1904 (2016); Distribution System Maintenance (DSM) CW-1906 (2016); Distribution System Maintenance (DSM) CW-1831 (2016); Distribution System Maintenance (DSM) CW-1908 (2016). |
| 130 | Hi Roof Van | 19,800,000 | - | 9 | Distribution East | Karachi | Distribution | 2,200,000 | Mains Laying Department CT-7684 (2011); Rehabilitation Department CU-1755 (2012); Distribution System Maintenance (DSM) BAX-779 (2014); UD-Service Connection Section CU-8582 (2014); Mains Laying Department CU-8588 (2014); Commercial and Domestic Installation CU-8589 (2014); Commercial and Domestic Installation CV-7094 (2016); Distribution System Maintenance (DSM) CW-3078 (2016); UD-Service Connection Section CW-3076 (2016) |
| 131 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Distribution East | Karachi | Distribution | 300,000 | GM (Operations) - Distribution (Karachi) CU-0196 (2012) |

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 Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Trans./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|--------------------------|-----------|---|--------------|--|
| | | | ADD. | REP. | | | | | |
| 138 | Pickup 800 CC | 2,000,000 | - | 1 | Distribution West | Site | Distribution | 2,000,000 | Plant and Equipment Maintenance Section CU-5699 (2014) |
| 139 | Hi Roof Van | 2,200,000 | - | 1 | Distribution West | Site | Distribution | 2,200,000 | Site Building CT-9265 (2012) |
| 140 | Body Fabrication for Pickup 800 CC | 180,000 | - | 1 | Distribution West | Site | Distribution | 180,000 | Plant and Equipment Maintenance Section CU-5699 (2014) |
| 141 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | Measurement-Distribution | HO | Distribution | 8,500,000 | Measurement-Meter Repair-Industrial KS-4708 (2012) |
| 142 | Pickup 800 CC | 22,000,000 | - | 11 | Measurement-Distribution | HO | Distribution | 2,000,000 | Measurement-Meter Repair-Industrial CW-0953 (2016), Measurement-Meter Repair-Industrial CW-0314 (2016), Measurement-Meter Repair-Industrial CW-0313 (2016), Measurement-Meter Repair-Industrial CW-0310 (2016), Measurement-Meter Repair-Industrial CV-2025 (2015), Measurement-Meter Repair-Industrial CV-2024 (2015), Measurement-Meter Repair-Industrial CV-2038 (2015), Measurement-Meter Repair-Industrial CV-2039 (2015), Measurement-Meter Repair-Industrial CU-9545 (2014), Measurement-Meter Repair-Industrial CU-9546 (2014) |
| 143 | Hi Roof Van | 17,600,000 | - | 8 | Measurement-Distribution | HO | Distribution | 2,200,000 | Measurement-Meter Repair-Industrial BGR-814 (2016), Measurement-Meter Repair-Industrial CW-1002 (2016), Measurement-Meter Repair-Industrial CW-0998 (2016), Measurement-Meter Repair-Industrial CW-1007 (2016), Measurement-Meter Repair-Industrial CV-5067 (2015), Measurement-Meter Repair-Industrial CV-2037 (2015), Measurement-Meter Repair-Industrial BCH-242 (2014), Measurement-Meter Repair-Industrial CU-7825 (2014) |
| 144 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | Measurement-Distribution | HO | Distribution | 300,000 | Measurement-Meter Repair-Industrial KS-4708 (2012) |
| 145 | Body Fabrication for Pickup 800 CC | 1,980,000 | - | 11 | Measurement-Distribution | HO | Distribution | 180,000 | Measurement-Meter Repair-Industrial CW-0953 (2016), Measurement-Meter Repair-Industrial CW-0952 (2016), Measurement-Meter Repair-Industrial CW-0314 (2016), Measurement-Meter Repair-Industrial CW-0313 (2016), Measurement-Meter Repair-Industrial CV-2025 (2015), Measurement-Meter Repair-Industrial CV-2024 (2015), Measurement-Meter Repair-Industrial CV-2038 (2015), Measurement-Meter Repair-Industrial CV-2039 (2015), Measurement-Meter Repair-Industrial CU-9545 (2014), Measurement-Meter Repair-Industrial CU-9546 (2014) |
| 146 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | Measurement-Distribution | Hyderabad | Distribution | 8,500,000 | Metering and Measurement KS-7441 (2013) |
| 147 | Hi Roof Van | 4,400,000 | - | 2 | Measurement-Distribution | Hyderabad | Distribution | 2,200,000 | Metering and Measurement CU-4165 (2013), Metering and Measurement BHC-436 (2016) |
| 148 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | Measurement-Distribution | Hyderabad | Distribution | 300,000 | Metering and Measurement KS-7441 (2013) |
| 149 | Hi Roof Van | 2,200,000 | - | 1 | Measurement-Distribution | KT | Distribution | 2,200,000 | Meter Repair Shop CV-2032 (2015) |
| 150 | Hi Roof Van | 2,200,000 | - | 1 | Measurement-Distribution | Sukkur | Distribution | 2,200,000 | Metering and Measurement CW-3222 (2016) |

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transn./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-------------------------------|--|---------------------------------|-----------------|------|----------------|--------------|--|--------------|---|
| | | | ADD. | REP. | | | | | |
| 151 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | MMP | HO | Distribution | 8,500,000 | Meter plant Administration JV-8739 (2012) |
| 152 | Hi Roof Van | 4,400,000 | - | 2 | MMP | HO | Distribution | 2,200,000 | Meter plant Administration AYL-013 (2012); Meter plant Administration CV-6646 (2016) |
| 153 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | MMP | HO | Distribution | 300,000 | Meter plant Administration JV-8739 (2012) |
| 154 | Hi Roof Van | 6,600,000 | - | 3 | UFG | HO | Distribution | 2,200,000 | U.F.G. Analysis Cell BED-793 (2015); U.F.G. Analysis Cell BED-795 (2015); U.F.G. Analysis Cell BED-785 (2015) |
| 155 | Motorcycle 70 CC | 5,850,000 | 25 | 20 | CRD | Karachi | Distribution | 130,000 | Additional and Replacement required for Non Customers (Survey, Disconnection, Racky and Bill Distribution) and replacement required against following Motorcycles (KKN-7175 - KJU-8872 of Model-2017 and KLN-1752, KLN-1898, KLN-1897, KLN-1633, KLN-1746, KLN-1667, KLN-1849, KLN-1520, KLN-1870, KLN-1722, KLN-1791, KLN-1812, KLN-1788, KLN-1855 KLN-0918, KLN-1068, KLN-1671, KLN-1672), of Model 2018 |
| 156 | Motorcycle 70 CC | 780,000 | 2 | 4 | CRD | Hyderabad | Distribution | 130,000 | Additional and Replacement for KJU-8868 (2017) KKN-7157 Model (2017) KLN-0964 Model (2018) KLN-1038 Model (2018) for Hyderabad Region |
| 157 | Motorcycle 70 CC | 650,000 | 2 | 3 | CRD | Nawabshah | Distribution | 130,000 | Additional and Replacement KLN-7170 Model (2017) KLN-7169 Model (2017) KLN-7174 Model (2017) for Nawabshah Region |
| 158 | Motorcycle 70 CC | 260,000 | 2 | | CRD | Sukkur | Distribution | 130,000 | Additional and Replacement for Sukkur Region |
| 159 | Motorcycle 70 CC | 650,000 | 2 | 3 | CRD | Larkana | Distribution | 130,000 | Additional and Replacement for KLN-1732 Model (2016) KLN-1742 Model (2016) KLN-1748 Model (2016) for Larkana Region |
| 160 | Motorcycle 70 CC | 650,000 | 4 | 1 | CRD | Quetta | Distribution | 130,000 | Additional and Replacement for KEX-8740 - Model (2011) for Quetta Region |
| Sub-Total Distribution | | 1,315,340,000 | | | | | | | |
| 161 | Pickup Single Cabin 4x2 | 8,500,000 | - | 1 | LNG Department | HO | RLNG | 8,500,000 | LNG Department KS-1005 (2011) |
| 162 | Hi Roof Van | 2,200,000 | - | 1 | LNG Department | HO | RLNG | 2,200,000 | LNG Department BCB-628 (2016) |
| 163 | Body Fabrication for Pickup Single Cabin 4x2 | 300,000 | - | 1 | LNG Department | HO | RLNG | 300,000 | LNG Department KS-1005 (2011) |
| Sub-Total RLNG | | 11,000,000 | | | | | | | |
| 164 | Motorcycle 70 CC | 180,000 | - | 1 | Billing | Gulshan Zone | Sales | 180,000 | Reg KIX-9564, Model 2016. Very old, usually remain out of order / beyond economical repair. |
| 165 | Motorcycle 70 CC | 360,000 | - | 2 | Billing | Head Office | Sales | 180,000 | KFV-9175, KFV-9182 (Model 2012) Champion 70. Very old, beyond economical repair. |
| 166 | Motorcycle 70 CC | 900,000 | - | 5 | Billing | Sukkur | Sales | 180,000 | Very old and beyond economical repair. Replacement required |
| 167 | Motorcycle 70 cc | 2,340,000 | - | 13 | Recovery | KT | Sales | 180,000 | Replacement required due to high repair and maintenance cost of the following motor cycles: KJU-8928 Model 2017, KJU-8941 Model 2017, KJU-8954 Model 2017, KJU-8919 Model 2017, KJU-8927 Model 2017, KJU-8932 Model 2017, KJU-8935 Model 2017, KJU-8943 Model 2017, KJU-8945 Model 2017, KJU-8958 Model 2017, KJU-8958 Model 2017, KJU-8965 Model 2017, KJU-8973 Model 2017 & KJU-8988 Model 2017 |

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Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

Table D-6.3

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm/ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|------------------------------------|---------------------------------|-----------------|------|------------|-----------|---|--------------|--|
| | | | ADD. | REP. | | | | | |
| 168 | Motorcycle 70 cc | 2,340,000 | - | 13 | Recovery | Hyderabad | Sales | 180,000 | Replacement required for following bikes; KJU-9172 Model 2017, KJU-8896 Model 2017, KJU-9179 Model 2017, KJU-9174 Model 2017, KJU-9182 Model 2017, KJU-8893 Model 2017, KKN-7162 Model 2017, KKN-7155 Model 2017, KGP-0319 Model 2013, KHW-7818 Model 2015, KGP-0315 Model 2013, KGP-0327 Model 2013 & KLN-1967 Model 2018 |
| 169 | Motorcycle 70 cc | 1,260,000 | - | 7 | Recovery | Nawabshah | Sales | 180,000 | Replacement required as following bikes are out of order due to high repair and maintenance cost: KHG-7884 Model 2014, KHG-7892 Model 2014, KHG-7899 Model 2014, KHG-7904 Model 2014, KHG-7909 Model 2014, KHG-7910 Model 2014 & KHG-7915 Model 2014 |
| 170 | Motorcycle 70 cc | 540,000 | - | 3 | Recovery | Larkana | Sales | 180,000 | Replacement required due to high repair and maintenance cost of the following motor cycles: KHW-7895 model 2015, KJW-7826 model 2015 & KHG-8157 model 2014. |
| 171 | Motorcycle 70 CC | 1,620,000 | - | 9 | Sales | HO | Sales | 180,000 | 03 Rep for Quetta / 06 Rep for Hyderabad |
| 172 | Hi Roof Van | 4,400,000 | - | 2 | Billing | HO | Sales | 2,200,000 | GM - Billing BCY-511 (2015); Billing Cost CW-1004 (2016) |
| 173 | Hi Roof Van | 2,200,000 | - | 1 | Billing | Hyderabad | Sales | 2,200,000 | Billing Cost BCY-597 (2015) |
| 174 | Hi Roof Van | 30,800,000 | - | 14 | Billing | Karachi | Sales | 2,200,000 | Billing Cost CT-9264 (2012); Billing Cost CT-9280 (2012); Billing Cost CT-7183 (2012); Billing Cost CU-3085 (2013); Billing Cost CU-3084 (2013); Billing Cost CU-3089 (2013); Billing Cost CU-3086 (2013); Billing Cost CU-3095 (2013); Billing Cost CU-8572 (2014); Billing Cost CV-1274 (2015); Billing Cost CV-2035 (2015); Billing Cost CV-2033 (2015); Billing Cost CW-0961 (2016); Billing Cost CW-0960 (2016) |
| 175 | Hi Roof Van | 4,400,000 | - | 2 | Billing | Larkana | Sales | 2,200,000 | Billing Cost CU-8577 (2014); Billing Cost BDD-385 (2015) |
| 176 | Hi Roof Van | 4,400,000 | - | 2 | Billing | Nawabshah | Sales | 2,200,000 | Billing Cost CU-8574 (2014); Billing Cost CX-2611 (2017) |
| 177 | Hi Roof Van | 2,200,000 | - | 1 | Billing | Quetta | Sales | 2,200,000 | Billing Cost CU-8611 (2014) |
| 178 | Pickup 800 CC | 2,000,000 | - | 1 | Billing | Sukkur | Sales | 2,000,000 | Billing Cost CU-8567 (2014) |
| 179 | Hi Roof Van | 2,200,000 | - | 1 | Billing | Sukkur | Sales | 2,200,000 | Billing Cost CU-8578 (2014) |
| 180 | Body Fabrication for Pickup 800 CC | 180,000 | - | 1 | Billing | Sukkur | Sales | 180,000 | Billing Cost CU-8567 (2014) |
| 181 | Hi Roof Van | 2,200,000 | - | 1 | RECOVERY | HO | Sales | 2,200,000 | Credit/Recovery Control Section CU-9248 (2014) |
| 182 | Pickup 800 CC | 16,000,000 | - | 8 | RECOVERY | Hyderabad | Sales | 2,000,000 | Credit/Recovery Control Section CU-4161 (2013); Credit/Recovery Control Section CV-0955 (2015); Credit/Recovery Control Section CV-0926 (2015); Credit/Recovery Control Section CV-0945 (2015); Credit/Recovery Control Section CV-5477 (2016); Credit/Recovery Control Section CV-5472 (2016); Credit/Recovery Control Section CV-5474 (2016); Credit/Recovery Control Section CV-5476 (2016) |
| 183 | Hi Roof Van | 2,200,000 | - | 1 | RECOVERY | Hyderabad | Sales | 2,200,000 | Credit/Recovery Control Section BHA-755 (2016) |

Table D-6.3

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transn./Distributions/Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|------------------------------------|---------------------------------|-----------------|------|------------|-----------|---|--------------|---|
| | | | ADD. | REP. | | | | | |
| 184 | Body Fabrication for Pickup 800 CC | 1,440,000 | - | 8 | RECOVERY | Hyderabad | Sales | 180,000 | Credit/Recovery Control Section CU-4161 (2013); Credit/Recovery Control Section CV-0955 (2015); Credit/Recovery Control Section CV-0926 (2015); Credit/Recovery Control Section CV-0945 (2015); Credit/Recovery Control Section CV-5477 (2016); Credit/Recovery Control Section CV-5472 (2016); Credit/Recovery Control Section CV-5474 (2016); Credit/Recovery Control Section CV-5476 (2016) |
| 185 | Pickup 800 CC | 46,000,000 | - | 23 | RECOVERY | KT | Sales | 2,000,000 | Disconnection/Re-connection on non payme CU-5680 (2014); Disconnection/Re-connection on non payme CU-5677 (2014); Disconnection/Re-connection on non payme CU-6974 (2014); Disconnection/Re-connection on non payme CU-6980 (2014); Disconnection/Re-connection on non payme CU-6979 (2014); Disconnection/Re-connection on non payme CU-6972 (2014); Disconnection/Re-connection on non payme CU-6971 (2014); Disconnection/Re-connection on non payme CU-9556 (2014); Disconnection/Re-connection on non payme CU-9553 (2014); Disconnection/Re-connection on non payme CU-9549 (2014); Disconnection/Re-connection on non payme CU-9551 (2014); Disconnection/Re-connection on non payme CU-9548 (2014); Disconnection/Re-connection on non payme CU-9552 (2014); Disconnection/Re-connection on non payme CU-9551 (2014); Disconnection/Re-connection on non payme CU-9548 (2014); Disconnection/Re-connection on non payme CU-9554 (2014); Disconnection/Re-connection on non payme CV-0929 (2015); Disconnection/Re-connection on non payme CV-0927 (2015); Disconnection/Re-connection on non payme CW-3117 (2016); Disconnection/Re-connection on non payme CW-3192 (2016); Disconnection/Re-connection on non payme CW-3187 (2016); Disconnection/Re-connection on non payme CW-3186 (2016); Disconnection/Re-connection on non payme CV-3883 (2015) |
| 186 | Hi Roof Van | 4,400,000 | - | 2 | RECOVERY | KT | Sales | 2,200,000 | Disconnection/Re-connection on non payme CU-9240 (2014); Disconnection/Re-connection on non payme CV-1278 (2015) |

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Table D-6.3

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Traasim/ Distributions/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|------------------------------------|---------------------------------|-----------------|------|------------|-----------|---|--------------|---|
| | | | ADD. | REP. | | | | | |
| 187 | Body Fabrication for Pickup 800 CC | 4,140,000 | - | 23 | RECOVERY | KT | Sales | 180,000 | Disconnection/Re-connection on non payme CU-5680 (2014); Disconnection/Re-connection on non payme CU-5677 (2014); Disconnection/Re-connection on non payme CU-6974 (2014); Disconnection/Re-connection on non payme CU-6980 (2014); Disconnection/Re-connection on non payme CU-6979 (2014); Disconnection/Re-connection on non payme CU-6973 (2014); Disconnection/Re-connection on non payme CU-6972 (2014); Disconnection/Re-connection on non payme CU-6971 (2014); Disconnection/Re-connection on non payme CU-9556 (2014); Disconnection/Re-connection on non payme CU-9553 (2014); Disconnection/Re-connection on non payme CU-9549 (2014); Disconnection/Re-connection on non payme CU-9552 (2014); Disconnection/Re-connection on non payme CU-9551 (2014); Disconnection/Re-connection on non payme CU-9548 (2014); Disconnection/Re-connection on non payme CU-9554 (2014); Disconnection/Re-connection on non payme CV-0929 (2015); Disconnection/Re-connection on non payme CV-0927 (2015); Disconnection/Re-connection on non payme CW-3197 (2016); Disconnection/Re-connection on non payme CW-3117 (2016); Disconnection/Re-connection on non payme CW-3192 (2016); Disconnection/Re-connection on non payme CW-3187 (2016); Disconnection/Re-connection on non payme CW-3186 (2016); Disconnection/Re-connection on non payme CW-3883 (2015) |
| 188 | Pickup 800 CC | 6,000,000 | - | 3 | RECOVERY | Larkana | Sales | 2,000,000 | Credit/Recovery Control Section CV-0936 (2015); Credit/Recovery Control Section CV-0939 (2015); Credit/Recovery Control Section CW-3198 (2016) |
| 189 | Body Fabrication for Pickup 800 CC | 540,000 | - | 3 | RECOVERY | Larkana | Sales | 180,000 | Credit/Recovery Control Section CV-0936 (2015); Credit/Recovery Control Section CV-0939 (2015); Credit/Recovery Control Section CW-3198 (2016) |
| 190 | Pickup 800 CC | 10,000,000 | - | 5 | RECOVERY | Nawabshah | Sales | 2,000,000 | Credit/Recovery Control Section CV-0971 (2015); Credit/Recovery Control Section CV-0954 (2015); Credit/Recovery Control Section CV-0969 (2015); Credit/Recovery Control Section CV-0923 (2015); Credit/Recovery Control Section CW-3204 (2016) |
| 191 | Hi Roof Van | 2,200,000 | - | 1 | RECOVERY | Nawabshah | Sales | 2,200,000 | Credit/Recovery Control Section CW-1113 (2016) |
| 192 | Body Fabrication for Pickup 800 CC | 900,000 | - | 5 | RECOVERY | Nawabshah | Sales | 180,000 | Credit/Recovery Control Section CV-0971 (2015); Credit/Recovery Control Section CV-0954 (2015); Credit/Recovery Control Section CV-0969 (2015); Credit/Recovery Control Section CV-0923 (2015); Credit/Recovery Control Section CW-3204 (2016) |
| 193 | Pickup 800 CC | 20,000,000 | - | 10 | RECOVERY | Quetta | Sales | 2,000,000 | Credit/Recovery Control Section CX-2715 (2017); Credit/Recovery Control Section CW-0804 (2016); Credit/Recovery Control Section CV-0934 (2015); Credit/Recovery Control Section CV-0917 (2015); Credit/Recovery Control Section CV-0928 (2015); Credit/Recovery Control Section CV-0931 (2015); Credit/Recovery Control Section CV-0935 (2015); Credit/Recovery Control Section CV-0930 (2015) |

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

Table D-6.3

| Sl# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transmission/ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|------------------------------------|---------------------------------|-----------------|------|------------------------|----------|---|--------------|--|
| | | | ADD. | REP. | | | | | |
| 194 | Body Fabrication for Pickup 800 CC | 1,800,000 | - | 10 | RECOVERY | Quetta | Sales | 180,000 | Credit/Recovery Control Section CX-2715 (2017); Credit/Recovery Control Section CW-0804 (2016); Credit/Recovery Control Section CV-0934 (2015); Credit/Recovery Control Section CV-0917 (2015); Credit/Recovery Control Section CV-0928 (2015); Credit/Recovery Control Section CV-0931 (2015); Credit/Recovery Control Section CV-0935 (2015); Credit/Recovery Control Section CV-0932 (2015); Credit/Recovery Control Section CV-0925 (2015); Credit/Recovery Control Section CV-0930 (2015) |
| 195 | Pickup 800 CC | 12,000,000 | - | 6 | RECOVERY | Sukkur | Sales | 2,000,000 | Credit/Recovery Control Section CV-0952 (2015); Credit/Recovery Control Section CV-0953 (2015); Credit/Recovery Control Section CW-3193 (2016); Credit/Recovery Control Section CW-3205 (2016); Credit/Recovery Control Section CW-3201 (2016); Credit/Recovery Control Section CW-3136 (2016) |
| 196 | Hi Roof Van | 2,200,000 | - | 1 | RECOVERY | Sukkur | Sales | 2,200,000 | Credit/Recovery Control Section CW-1093 (2016) |
| 197 | Body Fabrication for Pickup 800 CC | 1,080,000 | - | 6 | RECOVERY | Sukkur | Sales | 180,000 | Credit/Recovery Control Section CV-0952 (2015); Credit/Recovery Control Section CV-0953 (2015); Credit/Recovery Control Section CW-3193 (2016); Credit/Recovery Control Section CW-3205 (2016); Credit/Recovery Control Section CW-3201 (2016); Credit/Recovery Control Section CW-3136 (2016) |
| 198 | Hi Roof Van | 4,400,000 | - | 2 | Sales Department | HO | Sales | 2,200,000 | Sales Department AXX-687 (2012); Sales Department CU-7923 (2014) |
| | Sub-Total Sales | 199,820,000 | | | | | | | |
| 199 | Ambulance | 34,000,000 | - | 1 | Project & Construction | Khadeji | Transmission | 24,000,000 | Ambulance is required additionally 01 No. for upcoming Transmission Projects and ongoing Distribution projects, in order to meet the medical emergency requirements at sites, and 01 No. replacement CN-4401 |
| 200 | Truck 4X2 | 72,000,000 | - | 3 | Project & Construction | Khadeji | Transmission | 24,000,000 | Ambulance is required additionally for upcoming Transmission Projects and ongoing Distribution projects, in order to meet the medical emergency requirements at sites, and replacement is required for old Ambulance |
| 201 | Truck 4X4 (with Cargo body) | 261,600,000 | - | 8 | Project & Construction | Khadeji | Transmission | 32,700,000 | Replacement of 03 No. Truck required already retired JT-0130, KP-0205 & KP-0206 Replacement of 03 No. 4X2 Trucks required against already retired Vehicles mentioned. |
| 202 | Water Tanker 4X4 | 60,000,000 | - | 2 | Project & Construction | Khadeji | Transmission | 30,000,000 | Replacement of 08 No. Truck 4X4 required against following already retired Trucks JT-8024, JT-0901, JT-0902, JT-8233, KN-4732, KN-4718, JT-1469, JT-1591. Replacement of 08 No. 4X4 Trucks required against already retired Vehicles as mentioned. |
| 203 | Fuel Tanker | 36,000,000 | - | 1 | Project & Construction | Khadeji | Transmission | 36,000,000 | Replacement of 02 No. Water Tanker 4X4 required against following already retired Trucks JT-1557, 819-039. Replacement of 0 No. 4X4 Trucks required against already retired Vehicles mentioned. |
| | | | | | | | | | 01 No. Replacement Fuel Tanker required in place of already retired Tanker JP-1906 Required for supplying of fuel at different project site locations. |

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Table D-6.3

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs. | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|-----|--|---------------------------------|-----------------|------|--------------------------|----------|--|---------------|---|
| | | | ADD. | REP. | | | | | |
| 204 | Low Bed Trailer 6x4 | 120,000,000 | - | 2 | Project & Construction | Khadeji | Transmission | 60,000,000 | Replacement of 02 No Low Bed Trailer required against already Retired vehicles, JT-7731, JT-9899 Required for Mob./De-Mob of Heavy Equipment at different project site locations. |
| 205 | Tractor (with Jack & Trolley) | 4,800,000 | 1 | - | Transmission - HQ | DADU | Transmission | 4,800,000 | Required for ROW Earth Filling Work. |
| 206 | Tractor (with Jack & Trolley) | 4,800,000 | 1 | - | DADU | SKP | Transmission | 4,800,000 | Required for ROW Earth Filling Work. |
| 207 | Pickup Single Cabin 4x4 | 20,000,000 | - | 2 | Transmission - HQ | KT | Transmission | 10,000,000 | Measurement Transmission CU-2491 (2013); Measurement Transmission CU-0192 (2012) |
| 208 | Hi Roof Van | 2,200,000 | - | 1 | Measurement Trans | KT | Transmission | 2,200,000 | Measurement Transmission BGK-874 (2016) |
| 209 | Body Fabrication for Pickup Single Cabin 4x4 | 600,000 | - | 2 | Measurement Trans | KT | Transmission | 300,000 | Measurement Transmission CU-2491 (2013); Measurement Transmission CU-0192 (2012) |
| 210 | Pickup Single Cabin 4x4 | 20,000,000 | - | 2 | P & C Deptt | HQ-Sibi | Transmission | 10,000,000 | Project and Construction Section CU-1844 (2012); Project and Construction Section CU-1840 (2012) |
| 211 | Pickup Single Cabin 4x2 | 17,000,000 | - | 2 | P & C Deptt | HQ-Sibi | Transmission | 8,500,000 | Project and Construction Section CU-2204 (2013); Project and Construction Section CU-2198 (2013) |
| 212 | Body Fabrication for Pickup Single Cabin 4x4 | 600,000 | - | 2 | P & C Deptt | HQ-Sibi | Transmission | 300,000 | Project and Construction Section CU-1844 (2012); Project and Construction Section CU-1840 (2012) |
| 213 | Body Fabrication for Pickup Single Cabin 4x2 | 600,000 | - | 2 | P & C Deptt | HQ-Sibi | Transmission | 300,000 | Project and Construction Section CU-2204 (2013); Project and Construction Section CU-2198 (2013) |
| 214 | Pickup Single Cabin 4x4 | 30,000,000 | - | 3 | P & C Deptt | KT | Transmission | 10,000,000 | Project and Construction Section CU-1843 (2012); Project and Construction Section CU-1842 (2012); Project and Construction Section CU-1841 (2012) |
| 215 | Pickup Single Cabin 4x2 | 76,500,000 | - | 9 | P & C Deptt | KT | Transmission | 8,500,000 | Project and Construction Section CU-4051 (2013); Project and Construction Section CU-2203 (2013); Project and Construction Section CU-2202 (2013); Project and Construction Section CU-2201 (2013); Project and Construction Section CU-2200 (2013); Project and Construction Section CU-2199 (2013); Project and Construction Section KS-4716 (2012); Project and Construction Section KS-4709 (2012); Project and Construction Section KS-4713 (2012) |
| 216 | Hi Roof Van | 2,200,000 | - | 1 | P & C Deptt | KT | Transmission | 2,200,000 | Project and Construction Section CU-9341 (2014) |
| 217 | Body Fabrication for Pickup Single Cabin 4x4 | 900,000 | - | 3 | P & C Deptt | KT | Transmission | 300,000 | Project and Construction Section CU-1843 (2012); Project and Construction Section CU-1842 (2012); Project and Construction Section CU-1841 (2012) |
| 218 | Body Fabrication for Pickup Single Cabin 4x2 | 2,700,000 | - | 9 | P & C Deptt | KT | Transmission | 300,000 | Project and Construction Section CU-4051 (2013); Project and Construction Section CU-2203 (2013); Project and Construction Section CU-2202 (2013); Project and Construction Section CU-2201 (2013); Project and Construction Section CU-2200 (2013); Project and Construction Section CU-2199 (2013); Project and Construction Section KS-4716 (2012); Project and Construction Section KS-4709 (2012); Project and Construction Section KS-4713 (2012) |
| 219 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Planning and Development | HO | Transmission | 10,000,000 | Planning & Development - Head Office CU-3131 (2012) |
| 220 | Hi Roof Van | 2,200,000 | - | 1 | Planning and Development | HO | Transmission | 2,200,000 | Planning & Development - Head Office AXF-835 (2012) |

Sui Southern Gas Company Ltd.
 Details of VEHICLES - SEGREGATED
 Estimated Revenue Requirements FY 2024 - 25

| S# | DESCRIPTION | Projected Capitalization Rupees | BUDGET QUANTITY | | DEPARTMENT | LOCATION | Activity (Transm./ Distribution/ Sales/ Corporate) | Unit Cost Rs | JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION |
|------------------------|--|---------------------------------|-----------------|------|--------------------------|-----------|--|--------------|---|
| | | | ADD. | REP. | | | | | |
| 221 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Planning and Development | HO | Transmission | 300,000 | Planning & Development - Head Office CU-3131 (2012) |
| 222 | Pickup Single Cabin 4x4 | 10,000,000 | - | 1 | Planning and Development | Hyderabad | Transmission | 10,000,000 | Planning & Development - Distribution CU-2794 (2013) |
| 223 | Body Fabrication for Pickup Single Cabin 4x4 | 300,000 | - | 1 | Planning and Development | Hyderabad | Transmission | 300,000 | Planning & Development - Distribution CU-2794 (2013) |
| 224 | Hi Roof Van | 6,600,000 | - | 3 | Planning and Development | Site | Transmission | 2,200,000 | Planning & Development - Drawing Office CW-1721 (2016); Planning & Development - Drawing Office CX-2610 (2017); Planning & Development - Drawing Office CX-2604 (2017) |
| 225 | Hi Roof Van | 2,200,000 | - | 1 | Transmission | HQI | Transmission | 2,200,000 | Pipeline Maintenance CW-3220 (2016) |
| 226 | Hi Roof Van | 2,200,000 | - | 1 | Transmission | HQ-Sibi | Transmission | 2,200,000 | Pipeline Maintenance CW-3189 (2016) |
| 227 | Pickup 800 CC | 4,000,000 | - | 2 | Transmission | KT | Transmission | 2,000,000 | Transport Operations CU-9339 (2014); Transport Operations CV-5335 (2016) |
| 228 | Hi Roof Van | 24,200,000 | - | 11 | Transmission | KT | Transmission | 2,200,000 | Transport Operations CU-5664 (2014); Transport Operations CU-9348 (2014); Transport Operations CU-9347 (2014); Transport Operations CV-5420 (2016); Transport Operations CV-5421 (2016); Transport Operations BET-753 (2016); Transport Operations BET-745 (2016); Transport Operations BET-739 (2016); Transport Operations BET-749 (2016); Transport Operations BHC-429 (2016); Transport Operations BHD-391 (2017) |
| 229 | Body Fabrication for Pickup 800 CC | 360,000 | - | 2 | Transmission | KT | Transmission | 180,000 | Transport Operations CU-9339 (2014); Transport Operations CV-5335 (2016) |
| 230 | Hi Roof Van | 2,200,000 | - | 1 | Transmission | Nawabshah | Transmission | 2,200,000 | Pipeline Maintenance BHC-432 (2016) |
| Sub-Total Sales | | 821,060,000 | | | | | | | |
| Grand Total | | 2,688,760,000 | | | | | | | |

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Sui Southern Gas Company Ltd.
Details of Land
 For F.Y 2024 - 25

| NO. | DESCRIPTION | Amount Rs in million | Need / Justification |
|-----|--------------|----------------------|----------------------|
| 1 | | | |
| 2 | | NIL | |
| 3 | | | |
| 4 | | | |
| 5 | | | |
| 6 | | | |
| | Total | - | |

Sui Southern Gas Company Ltd.
Details of Buildings - SEGREGATED
 For F.Y 2024 - 25

| S.No. | Description | F.Y 2024-25 Revenue Petition Rs Million | F.Y 2024-25 Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justifications |
|-------|---|---|--|---|
| 1 | Shifting of Dental Room & Lead Lining of Dental X-Ray Room | 0.500 | Corporate | Dental room required to be shifted in a large room & Lead lining |
| 2 | Revamping / Renovation / Maintenance, KT Sports Complex | 2.317 | Corporate | Revamping / Renovation / Maintenance, Multiple Facility for KT Sports Complex |
| 3 | Revamping / Renovation / Maintenance, Tennis Court | 3.011 | Corporate | Multiple Facility to Tennis Court KT |
| 4 | Revamping / Renovation / Maintenance, Squash Court | 0.294 | Corporate | Squash Facility to KT |
| 5 | Revamping / Renovation / Maintenance, KT Ground | 3.000 | Corporate | Annual Maintenance, KT Ground |
| 6 | Revamping / Renovation / Maintenance, KT Gym | 8.000 | Corporate | Revamping / Renovation / Maintenance, KT Gym |
| 7 | Light Towers at KT Ground | 30.000 | Corporate | Night Facility to Football and Cricket |
| 8 | Cricket Pitch (Truf) at KT Ground | 0.500 | Corporate | Net Practice for SSGC Cricket Team |
| 9 | Iran Fencing with Net | 4.500 | Corporate | Installed 20 Fit Fiber Mash at side of University Road and TBS Side, due to Goal Post at the side and mostly hitting to ball goal post |
| 10 | Renovation / Maintenance, Sports Village - E8 | 7.443 | Corporate | Accommodation for Sports Persons. |
| | SUB-TOTAL Corporate | 59.565 | | |
| 11 | Civil work for CP Stations (10'x10') | 7.500 | Distribution | Replacement is required for 30 CPS at CP Distribution Hyderabad Region |
| 12 | Civil work for CP Stations (10'x10') | 7.500 | Distribution | Replacement is required for 13 CPS at CP Distribution nawabshah Region |
| 13 | Civil work for CP Stations (10'x10') | 7.500 | Distribution | Replacement is required for 10 CPS at CP Distribution Sukkur Region |
| 14 | Civil work for CP Stations (10'x10') | 7.500 | Distribution | Replacement is required for 09 CPS at CP Distribution Larkana Region |
| 15 | Civil work for CP Stations (10'x10') | 7.500 | Distribution | Replacement is required for 05 CPS at CP Distribution North Balochistan Quetta region. |
| 16 | R O water Plant for 1000 Executives / Staff/ OSP workers (R O Plant with Output capacity 250 liter/hour. Including cost of boring, civil work & Electrical / Mechanical accessories.) | 2.500 | Distribution | Currently more than 1200 manpower including Executives, Sub ordinate staff & OSP workers are posted at R O Hyderabad. Due to price hike in drinking water, mostly budgetary short fall is experience by various department / sections which create unrestness in work force especially during summer. |
| 17 | CC Brick paving including earth filling remaining area of RO Office (5000 SQFT (per SFT 400(=)) | 2.000 | Distribution | In order to maintain the office decorum of RO Building, it become very essential to have brick paving. |

Sui Southern Gas Company Ltd.
Details of Buildings - SEGREGATED
 For F.Y 2024 - 25

| S No. | Description | F.Y 2024-25 Revenue Petition Rs Million | F.Y 2024-25 Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justifications |
|--------------------------------|---|---|--|--|
| 18 | Up grading of Iron gate along medical center entrance from Shabbaz colony with earth filling and Cc block of R.O Larkana (Beneath road level total area = 20X16=Sft 320) | 0.002 | Distribution | As the Iron gate medical centre has become beneath to road level of colony, resulting the rainy water of Muhala entered in the office premises causing un hygenic due accumulated water. |
| 19 | Removal & Re-construction of Stores's Roof at Pipe Yard Yard Sukkur (RCC roof measuring size 1000 sft (40'x25')) | 6.400 | Distribution | Last year torrential rains poured-down for many days owing to which roof of it badly damaged and is not repairable so it needs to be reconstructed to avert any untoward incidents. |
| 20 | Demolishing toilets & construction of the hall adjacent to Stores at Pipe yard Sukkur (Demolishing toilets 260 sft (20'x13) & construction of hall measuring size 1000 sft (40'x25')) | 0.275 | Distribution | There is no need of existing toilets being in a depleted condition and therefore needs to be demolished and to expand construction hall upto demolished toilets. |
| 21 | Construction of Stores Office near CRD Entrance at Pipe Yard Sukkur (New construction of 02 No. rooms along with common toilet outside main gate of Stores (size 350 sft)) | 0.750 | Distribution | Presently, CRD is in RO Sukkur wherefrom looking after CRD activities sometime matters keeping in view time management. As such it is required to be constructed in order to close monitor activities under time-consciousness approach. |
| 22 | Demolishing and construction of Watchman's room at Pipe Yard Sukkur (Demolishing watchman's room (12'x12') & re-construction of it (room) with a size of (8'x12')) | 8.250 | Distribution | Outlived lives so needs reconstruction. |
| 23 | Construction of Welding Shops behind Generator Room at RO Sukkur (New construction of 02 No rooms (312 sft')) | 4.000 | Distribution | Working increased so construction of additional rooms is required on the space already available over there. |
| 24 | Motor-bikes parking sheds steel inside RO Sukkur (Framing work of Trusses with angle iron & sheet (Size 210'x 8' = 1680 Sft)) | 1.080 | Distribution | Motor-bikes are parked under open sky in absence of parking shed. Hence it badly needs to be erected to give shelter to the bikes from scorching heat of summer season mostly prevails more than six months. |
| 25 | Tiles fixing of old building RO Sukkur (Internal) (Rennovation of office building by Tile work with major & minor repair (Size 464'x3' = 1160 sft)) | 1.000 | Distribution | Fixing of tiles is required to beautify marked portion as per HSE&QA standards in addition to give consolidated cover to the lower level of walls whose paints are faded/colourless due to heavy rains fallen in the area. |
| 26 | Coloring/Oil Painting of old RO Building Sukkur (Internal) (3400 sft) | 6.300 | Distribution | Existing colour stands melted following the rains and it is therefore required to be coloured as per standards of HSE. |
| 27 | Construction of drainage pipeline at RO Sukkur (Ditching & backfilling for laying drainage pipeline 18" dia (620 ft) Construction of main holes 31 Nos (3x3 & 11/2x11/2)) | 5.270 | Distribution | Existing drainage line has choked/blocked due to road level gone up of it. Hence new drainage line is badly required to be laid to overcome the issue. |
| SUB-TOTAL: Distribution | | 75.327 | | |

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Table # D-6.5

Sui Southern Gas Company Ltd.
Details of Buildings - SEGREGATED
 For F.Y. 2024 - 25

| S No. | Description | F.Y. 2024-25 | | Need / Justifications |
|-------------------------------|--|--------------------------------|--|--|
| | | Revenue Petition Rs Million | Activity (Transm./ Distribution/ Sales/Corporate) | |
| 28 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 10,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 29 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 25,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 30 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 10,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 31 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 5,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 32 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 15,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 33 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 15,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 34 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 4,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 35 | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS | 5,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 36 | Major Repairs at KT including, roads, office blocks, executives & staff residences | 10,000 | Transmission | Major Repairs at all HQs including, roads, office blocks, executives & staff residences, valve assemblies, SMS & CPS |
| 37 | Solar Room (Size = 30' x 14 x 10') | 9,000 | Transmission | Replacement is required for CPS at KMP-238 (Dadu), KMP-226 (Dadu), KMP-341 (Dadu), |
| 38 | Roof Screening work of SKP & Sibi Compressor station | 6,000 | Transmission | The roofs of SKP & Sibi Comp Compressor station Control building & Generator rooms are leaking badly during rain. |
| SUB-TOTAL Transmission | | 114,000 | | |
| Grand Total | | 248,892 | | |

Table # D-6.5

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Sui Southern Gas Co. Ltd.
Details of Telecommunication
 For F.Y. 2024 - 25

Table#D-6.6

| S/N | Description | Add | Rep | Amount Rs in million | Activity (Transm/ Distribution/Sales/ Corporate) | Need / Justification |
|--------------|--|-----|-----|-------------------------|--|--|
| 1 | SCADA RTU for Transmission Valve Assemblies | 2 | - | 6.000 | Corporate | Required to integrate valve assemblies with SCADA Host Computer for control and monitoring |
| 2 | VAPT (Vulnerability Assessment and Penetration Testing of SCADA System) with SCADA security architecture overview Fire Wall Config and Signature Update Security | 1 | - | 17.500 | Corporate | VAPT of SCADA System is required as per BOD Directives to assess loopholes in Security for external attack |
| 3 | 48 V Battery Bank | 2 | - | 2.000 | Corporate | Required to increase back up for Telecom System |
| 4 | 24V Battery Bank | 3 | - | 3.000 | Corporate | Required to increase back up for Telecom System |
| 5 | Tower Guys for Tower | 3 | - | 24.000 | Corporate | Tower Guys are 28 Years Old and rusted, Needs replacement |
| 6 | Additional Repeater Station between RS2 - HQ1 Telecom Link on 7/8 GHz | 1 | - | 80.500 | Corporate | Radio Frequency link between HQ-1 to RS-2 was initially designed and implemented on 2GHz frequency band. However, on the regulators requirement it was shifted from 2 GHz to 7/8GHz band. Due to substantial change in the frequency band the link became unstable. The instability has also been confirmed supported by the consultant report. A new repeater has been proposed, identified and duly marked supported by detailed studies, observations and scientific calculations based on the terrain GPS data on the latest radio profiling software's. The new additional link would bring stability in the communication link and provide alternate/ redundant link and enhance the reliability of the entire communication system. |
| 7 | | | | | | |
| Total | | | | 12 | - | 133.000 |

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Table # D- 6.6

Table#D-6.7

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|---------------|--|--|
| 1 | Fittings leak Test Unit | 1 | - | 0.300 | HSEQA | Corporate | To carry out leakage inspection of fittings |
| 2 | Trolley for heavy Material Handling | 1 | - | 0.060 | HSEQA | Corporate | Transportation of heavy materials and assemblies |
| 3 | Ring Gauges (different sizes) | 2 | - | 0.360 | HSEQA | Corporate | For Inspection and testings |
| 4 | Plug Gauges (different sizes) | 2 | - | 0.048 | HSEQA | Corporate | For Inspection and testings |
| 5 | G-Clam 6" | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 6 | Bench Vice heavy | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 7 | Pipe Vice heavy | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 8 | Tool maker vice | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 9 | Leg vice | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 10 | G clamp 8" | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 11 | Locking clamp 6" | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 12 | Testing Clamps different types for height gauge | 1 | - | 0.024 | HSEQA | Corporate | For Inspection and testings |
| 13 | Digital Pressure Gauge 0-120 PSI | 1 | - | 0.060 | HSEQA | Corporate | For Inspection and testings |
| 14 | Cyber Locks/ Keys & Other Hardware Accessories | 110 | - | 0.770 | SS&CGTO | Corporate | Intelligence wing |
| | | | | 13.662 | SS&CGTO | Corporate | - Required for Future expansion of New Industrial Customers on RLNG Tariff. - Old Industrial customers are being restored after lifting of Moratorium. - 1.5M/3#M meters within cages needs to be Cyber Locked as well. Currently we are not installing Cyber Locks on Cages due to limited stock - Industrial hanging meters to be shifted to cages or CMS rooms and EVCs to be installed protected by Cyber Lock. - Increase in the number of Industrial commissioning |
| 15 | Deep Socket Set (Torque/Wrench set) | 5 | - | 0.600 | SERVICES | Corporate | Required for Gas Engine & HVAC Mechanic |
| 16 | Baby Grinder | 4 | - | 0.168 | SERVICES | Corporate | Required for Electrical Work at various Location |
| 17 | Electric Blower | 15 | 2 | 0.510 | SERVICES | Corporate | Required for Electrical, HVAC & Air conditioner repair / maintenance work at H.O, KT & upcountry station |
| 18 | Tong Tester / Clamp meter | 4 | 6 | 1.020 | SERVICES | Corporate | Required for Air conditioner repair / maintenance work H.O & Zonal offices |
| 19 | Pressure Cleaner machine | 7 | 2 | 1.350 | SERVICES | Corporate | Required for Air conditioner repair / maintenance work H.O & Zonal offices |
| 20 | Loop Testing Meter for Simplex Fire Alarm System | 1 | - | 1.200 | SERVICES | Corporate | For loop testing of fire alarm system at different location. |
| 21 | Precision Multimeter-Fluke or equivalent | 1 | 2 | 1.080 | SERVICES | Corporate | Require for precisions job of maintenance of Elevator and Chiller jobs of Head Office. |
| 22 | High-performance soldering station. PX-501 Temperature-Controlled Soldering Irons/ Soldering Gun (30-50 W), Good quality | 3 | - | 0.180 | SERVICES | Corporate | This is essential tool for daily and routine job at Head Office. |
| 23 | Collapsible A type Aluminium ladder up to 12 ft. | 2 | - | 0.720 | SERVICES | Corporate | Required for routine and maintenance jobs of HO & KT. |

Table # D- 6.6

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Table/D-6.7

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm./ Distribution/Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|--------------------|---|--|
| 24 | Miniature Circuit Breaker Breaker tester 100 Amps (Meager or Equivalent) | 1 | - | 2.400 | SERVICES | Corporate | Required for checking the health of circuit breakers before any fault or incident. |
| 25 | Contact resistance tester (Meager or Equivalent) | 1 | - | 2.400 | SERVICES | Corporate | Required by Services Department |
| 26 | Revit Gun | 6 | - | 0.216 | SERVICES | Corporate | Required for different repair jobs at HO, KT & upcountry stations. |
| 27 | Battery Charger 12 V | 6 | - | 1.440 | SERVICES | Corporate | Required for charging of batteries at KT, HO & upcountry stations. |
| 28 | Battery Charger 24 V | 6 | - | 1.800 | SERVICES | Corporate | Required for charging of batteries at KT, HO & upcountry stations. |
| 29 | Motor (2HP) | - | 1 | 0.120 | SERVICES | Corporate | Required for replacement in place of existing which lived its useful life and beyond economical repairs. |
| 30 | Electrician Toolkit with Non Contact Electrical low Voltage Tester (Fluke or equivalent) | 12 | - | 0.720 | SERVICES | Corporate | Required for maintenance of Lift, BMS, HVAC and electrical. |
| 31 | Multimeter-Fluke | 2 | 2 | 0.240 | SERVICES | Corporate | Required for Testing of Electronics equipment |
| 32 | Cordless Blower | - | 5 | 0.300 | SERVICES | Corporate | Required for cleaning of RTU where commercial power supply is not available |
| 33 | Wheelbarrow | 2 | - | 0.048 | Admin Services | Corporate | Required in Head Office for using to carry |
| 34 | Manual Roller 2000 KG | 1 | - | 0.060 | Sports | Corporate | Before Starting the match / practice the leveling is mandatory also maintenance purposed of KT Sports Ground |
| 35 | Bearing puller and install toolkit - SKF 36 | 1 | - | 0.480 | SERVICES | Corporate | Required for Gas Engine, Motors & HVAC for bearing replacement |
| 36 | Dynamap monitor for Ambulance | 1 | - | 0.100 | Medical Department | Corporate | Required for digital monitoring of BP, Pulse & Oxygen Saturation |
| | Sub-Total Corporate | | | 32.580 | | | |
| 37 | Multimeter with built in half cell | 1 | - | 0.180 | CP(D) | Distribution | Amount proposed for new technology based equipment to ensure the accuracy during recording of pipeline potentials |
| 38 | CIP survey meter | 1 | - | 0.240 | CP(D) | Distribution | Additional required for 3 regions in South |
| 39 | DCVG Equipment | - | 1 | 4.800 | CP(D) | Distribution | Replacement required against old DCVG equipment beyond economical repair Asset #. 40749 |
| 40 | GPS | - | 2 | 0.600 | CP(D) | Distribution | 02 no replacement Inv. #. 51100040355 & 51100040356 |
| 41 | Surface Profile Gauge | 3 | - | 3.000 | CP(D) | Distribution | Additional required for 3 regions in South |
| 42 | Surface Profile Comparator | 3 | - | 1.200 | CP(D) | Distribution | Additional required for 3 regions in South |
| 43 | Surface Profile Gauge | 1 | - | 1.000 | CP(D) | Distribution | Additional required for Nawabshah region |
| 44 | Surface Profile Comparator | 1 | - | 0.400 | CP(D) | Distribution | Additional required for Nawabshah region |
| 45 | Multimeter with built in half cell | - | 2 | 1.200 | CP(D) | Distribution | Additional required for Nawabshah region |
| 46 | Clamp Meter | - | 2 | 0.400 | CP(D) | Distribution | Required for PSP recording against defective ones, beyond economical repair. 1-Model Fluke 179 True RMS Sr # 30810227, 02-Model Fluke 179 True RMS Sr # 30810227 Required for recording the amperes reading of T R / TEG for Sukkur Region 01- Koban Model # KPA 12 Sr. # 160506899, 02- Koban Model # KPA 12 |

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Table # D. 6.6

Sri Southern Gas Co. Ltd.
 Details of Tools & Equip.
 For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm./ Distribution/Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|-----------------------------------|---|--|
| 47 | Surface Profile Gauge | 1 | - | 1.000 | CP(D) | Distribution | Additional required for Sukkur region |
| 48 | Surface Profile Comparator | 1 | - | 0.400 | CP(D) | Distribution | Additional required for Sukkur region |
| 49 | Surface Profile Gauge | 1 | - | 1.000 | CP(D) | Distribution | Additional required for Sukkur region |
| 50 | Surface Profile Comparator | 1 | - | 0.400 | CP(D) | Distribution | Additional required for Sukkur region |
| 51 | Multimeter with built in half cell | 1 | - | 0.600 | CP(D) | Distribution | Amount proposed for new technology based equipment to ensure the accuracy during recording of pipeline potentials |
| 52 | CIP survey meter | 1 | - | 1.000 | CP(D) | Distribution | Additional required for 3 regions in South |
| 53 | Surface Profile Gauge | 1 | - | 1.000 | CP(D) | Distribution | Additional required for 3 regions in South |
| 54 | Surface Profile Comparator | 1 | - | 0.400 | CP(D) | Distribution | Additional required for 3 regions in South |
| 55 | Toeing hook (for Toyota Pickup 4X2) | 22 | - | 1.056 | Dist-Central | Distribution | Toeing bar is required for newly purchased toyota pickup 4X2 for toeing of heavy machinery such as weld plant, air compressors, heavy duty water pumps etc |
| 56 | Gas Leak Detector Hand Held | 20 | - | 6.000 | Dist-Central | Distribution | 10 Nos. required for newly established zones & 10 Nos. required for planned Leak Survey |
| 57 | Ratchet Die Set | 20 | - | 2.400 | Dist-Central | Distribution | 10 No. required newly established zones & 10 No. required for planned OH leak rectification in house |
| 58 | Angle Grinder | 5 | - | 0.300 | Dist-Central | Distribution | For TBS manufacturing & pipeline construction activitie welding teams for cleaning / smoothing of welding joints, cutting & fabrication jobs |
| 59 | Welding umbrella | 40 | - | 4.800 | Dist-Central | Distribution | 35 No. required for 10 No. newly established zones & 05 No. Required for rehabilitation teams for field jobs |
| 60 | Lot of Tool Kit (Steel) | 5 | - | 3.000 | Dist-Central | Distribution | 05 No. required for newly established zones for welding / fitting teams |
| 61 | wise with tripod stand | 10 | - | 1.200 | Dist-Central | Distribution | 10 No. required for newly established zones for welding / fitting teams to make threads of GI / Steel pipe. |
| 62 | Chain Pully Block with tri pod stand capacity of 5 to 8 tons | 2 | - | 0.960 | Dist-Central | Distribution | For bigger dia pipe line construction activities and installation of demoluation of TBS assemblies |
| 63 | Road Breaker (Electric Operated) | 10 | - | 2.400 | Dist-Central | Distribution | Required for cutting road, hard soil & rocks for reinforcement, rehabilitation & segmentation jobs. |
| 64 | Asphalt Concrete Cutter | 3 | - | 1.800 | Dist-Central | Distribution | Required for proper & as per standard removal of upper layer of road specially in push areas of the city. |
| 65 | Digital Pressure Gauge 0-200 PSIG | - | 4 | 0.280 | Measurement Distribution | Distribution | Replacement required against Inventory Nos 61/10/04/0348, 61/10/004/0429, 61/10/004/0427 and 61/10/004/0227 |
| 66 | Multi Functional Calibrator with Complete Kit-Digital | - | 1 | 2.160 | Measurement Distribution | Distribution | replacement required for following about of 7 Year old but working condition no, 63/10/004/0586, For calibration of EVCs |
| 67 | Pipeline locator | 2 | - | 1.200 | Distribution Western Region | Distribution | Required for DSM teams of new zones |
| 68 | Angle Grinder-Heavy duty | 10 | - | 0.600 | Distribution Western Region | Distribution | Required for DSM teams of new zones. |

Table#D-6.7

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm./ Distribution/Sales/ Corporate) | Need / Justification |
|-----|---|-----|-----|-------------------------|--------------------------------------|---|--|
| 69 | Ratchet Spanner Set | 10 | - | 0.180 | Distribution Western Region | Distribution | Required for fitter teams of new zones. |
| 70 | Pipe Cutter 63mm | 6 | - | 0.036 | Distribution Western Region | Distribution | Required for PE teams of new zones |
| 71 | Pipe Cutter 20mm | 4 | - | 0.024 | Distribution Western Region | Distribution | Required for PE teams of new zones. |
| 72 | Re-Rounding Tool 20mm | 6 | - | 0.036 | Distribution Western Region | Distribution | Required for PE teams of new zones. |
| 73 | Re-Rounding Tool 40mm | 8 | - | 0.048 | Distribution Western Region | Distribution | Required for PE teams of new zones. |
| 74 | Re-Rounding Tool 63mm | 8 | - | 0.048 | Distribution Western Region | Distribution | Required for PE teams of new zones. |
| 75 | VISE with Tripod Stand | 10 | - | 1.200 | Distribution Western Region | Distribution | Required for fitter teams of new zones. |
| 76 | Digital Pressure Guage 0 - 250 psig | 15 | - | 1.050 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required for all Zones / Sub Zones to monitor pressure behavior of TBS / PRS & different categories of customers. |
| 77 | Holiday Detector (2 inch to 12 inch Ring) | 4 | - | 6.480 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Currently there is no any holiday detector at R O Hyderabad & MS pipe lines are laid w/o Holiday test of coating, pin holes or coating damages. Additional required for Industrial, Construction, Reinforcement & Mains Laying section Hyderabad Region. |
| 78 | Road Breaker (Electric operator (LT)) | 3 | - | 0.360 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required for Rehabilitation, Reinforcement, Construction, Maintenance & Industrial section for cutting the road for pipe laying at Hyderabad Region. |
| 79 | Gas Cutting & Welding Set (Complete Set) | 6 | - | 0.960 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required for sub zones of Hyderabad Region to equipped. |
| 80 | Asphalt Road Cutter - Electric operator | 3 | - | 1.080 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required for Rehabilitation, Reinforcement, Construction /Maintenance for accurate cutting of the newly constructed roads. |
| 81 | Fitter Tool - complete | 10 | - | 2.400 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required for Zone / Sub Zones of Hyderabad Region. |
| 82 | Digital Pressure Guage 0-250 psig | 10 | - | 0.700 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required 01 each for TBSs (Total No of TBS in Nawabshah Region) as there is shortfall of digital guage installed on TBSs of the Region. |

Table D-6.7

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm/ Distribution/Sales/ Corporate) | Need / Justification |
|-----|---|-----|-----|-------------------------|--------------------------------------|--|--|
| 83 | Tool Box | 5 | - | 1.200 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional required 01 each for Regional Maintenance, Rehabilitation, N'Shah, N'Ferze and Sanghar Zones, Kazi Ahmed, Sakrand, Daur, Moro, Mehraipur, Kandiaro, Bhriya, Padidan, Shahpurchakar and simjoro of Nawabshah Region |
| 84 | Gas Leak Detector- digital | 3 | 5 | 2.400 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Replacement 04 Nos of Nawabshah, Naushero Feroze and Sanghar Zones. Additional required 01 each for Regional Maintenance, N'Shah, N'Ferze and Sanghar Zones, Kazi Ahmed, Sakrand, Daur, Moro, Mehraipur, Kandiaro Bhriya, Padidan, Shahpurchakar and simjoro of Nawabshah Region as there is no any digital gauge in our Zones |
| 85 | Plungers (for detection of gas leakages) - complete | 13 | - | 0.390 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Additional are required for probing gas leakages required at all Zonal Offices and Sub Zonal Offices of Nawabshah Region |
| 86 | Gas Cutting & Welding set-complete set | 3 | - | 0.576 | (Dist. LS)- Hyderabad & N'Shah | Distribution | Required 01 No each for Construction/Rehabilitation, Nawabshah, Sanghar Zones |
| 87 | Gas Leak Detector - Digital type with probing tool. | | 10 | 3.000 | (Dist. US)- Sukkur & Larkana | Distribution | Replacement required for old detectors beyond repair. |
| 88 | Angle Grinder-2200 RPM | 6 | - | 0.360 | (Dist. US)- Sukkur & Larkana | Distribution | Required for construction / Reinforcement / Maintenance & Zones of Sukkur. |
| 89 | Road Breaker / Hydraulic jack Hammer - 1900watt motor 3 KVA | 2 | - | 0.240 | (Dist. US)- Sukkur & Larkana | Distribution | Required for Rehabilitation & Maintenance sections Sukkur |
| 90 | Gas Leak Detector | 10 | 2 | 3.600 | (Dist. US)- Sukkur & Larkana | Distribution | Repl. Required against damaged/un-repairable detectors of Larkana region. |
| 91 | Pipeline locator | 2 | 1 | 1.980 | (Dist. US)- Sukkur & Larkana | Distribution | Repl. Required against damaged/un-repairable detectors of Larkana region. |
| 92 | Chain Pully Block - 5 ton | 2 | - | 0.240 | Distribution SBU | Distribution | Add: (02) for maintenance |
| 93 | Digital Pressure Gauge 0 to 500 Psi | 5 | - | 1.200 | Balochistan Distribution SBU | Distribution | Add: For Outstations |
| 94 | Gas Leak Detector - Laser Spectrometry sensor type | 3 | - | 9.000 | Balochistan Distribution SBU | Distribution | Add: for outstations |
| 95 | Pipeline locator | 5 | - | 3.000 | Balochistan Distribution SBU | Distribution | Add: (01) for Mach, (3) for Pishin, Mastung kalat, sibi, Dera Alla yar Zone |
| 96 | Gasseeker | 10 | 5 | 4.500 | Balochistan Dist-East | Distribution | Reure to repalce the defective and out of order leak detectors. |
| 97 | Pipeline locator | - | 2 | 0.400 | Dist-East | Distribution | Require to locate steel pipelines for maintenance activities. |

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Dept. | Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|--------------------------------------|--|--|
| 98 | Die Set (1/2" to 1") | 5 | 10 | 1.080 | Dist-East | Distribution | Required for Fitter Teams |
| 99 | Die Set (1/2" to 2") | 5 | - | 0.420 | Dist-East | Distribution | Required for Fitter Teams |
| 100 | Loose Tools | 1 | - | 0.600 | Dist-East | Distribution | Required for Fitter / Welder / PE Teams |
| 101 | Pneumatic Screwdrivers | 10 | - | 1.020 | Meter Manufacturing Plant | Distribution | Pneumatic Screwdrivers are in continuous use, and are insufficient. |
| 102 | Movable tool box along with compete tool set 258 pcs | 2 | - | 0.480 | Meter Manufacturing Plant | Distribution | Presently tools at MMP are not sufficient as well as of good quality, hence a mobile toolbox and complete tool set are needed. |
| 103 | Cordless Screwdriver 18 V 60 Nm Drill Screwdriver 180 Nm Impact Wrench | 2 | - | 0.240 | Meter Manufacturing Plant | Distribution | Screwdrivers are required for machine maintenance. |
| 104 | Remote monitoring System for CPS Power Source | 15 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution South |
| 105 | Clamp Meter with accessories (Digital) As per Specification | | 3 | 0.600 | CP (D) | Distribution | Clamp Meter is for measuring AC and DC current at CP Stations. |
| 106 | Multimeter with accessories (Digital) As per Specification | | 3 | 0.600 | CP (D) | Distribution | Required to record pipe to soil potentials of Supply Mains as well as Distribution Mains |
| 107 | Remote monitoring System for CPS Power Source | 10 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution Hyderabad region |
| 108 | Clamp Meter with accessories (Digital) As per Specification | | 1 | 0.200 | CP (D) | Distribution | Clamp Meter is for measuring AC and DC current at CP Stations. |
| 109 | Multimeter with accessories (Digital) As per Specification | | 1 | 0.200 | CP (D) | Distribution | Required to record pipe to soil potentials of Supply Mains as well as Distribution Mains |
| 110 | Remote monitoring System for CPS Power Source | 5 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution Nawabshah region |
| 111 | Remote monitoring System for CPS Power Source | 5 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution Sukkur |
| 112 | Remote monitoring System for CPS Power Source | 3 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution Larkana |
| 113 | Remote monitoring System for CPS Power Source | 15 | - | - | CP (D) | Distribution | Additional required for CP Stations in CP Distribution Quetta |
| 114 | Gas Leak Detector | - | 10 | 3.000 | (Dist. LS)- Hyderabad & NSShah | Distribution | Replacement required for old detectors beyond repair. |
| 115 | Digital Pressure Guage 0 - 100 psig | 10 | - | 0.700 | (Dist. LS)- Hyderabad & NSShah | Distribution | Additional required for all Zones / Sub Zones to monitor pressure behavior of TBS / PRS & different categories of customers. |
| 116 | Gas Cutting & Welding Set | 4 | - | 0.640 | (Dist. LS)- Hyderabad & NSShah | Distribution | Additional required for sub zones of Mirpurkhas Region to equipped. |
| 117 | Digital Pressure Guage-100PSIG | 10 | - | 0.700 | (Dist. US)- Sukkur & Larkana | Distribution | Additional required only |

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Table#D-6.7

Sui Southern Gas Co. Ltd.
 Details of Tools & Equip.
 For F.Y. 2024 - 25

| SN | Description | Add | Rep | Amount Rs in million | Utility/Deptt. | Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justification |
|-----|---|-----|-----|-------------------------|------------------------------------|--|---|
| 118 | Digital Pressure Guage 0 - 100 psig | 10 | - | 0.700 | (Dist. US)- Sukkur & Larkana | Distribution | Required for TBSS of Sukkur Region. |
| 119 | Digital Pressure Guage - 0-100 psig | 5 | - | 0.350 | Dist - Rehab | Distribution | Additional required for line testing of rehab schemes in Upper Sindh. |
| 120 | Gas Cutting & Welding set | 2 | 2 | 0.640 | Dist - Rehab | Distribution | Required for TBS PRS fabrication/modification activities for rehab Upper Sindh. |
| 121 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 16 | - | 0.800 | CRD | Distribution | For CRD Field Staff |
| 122 | Ratchet Die Set Complete with Die Blocks and guides ranging. | 16 | - | 1.280 | CRD | Distribution | For CRD Field Staff |
| 123 | Vise Pipe Stand | 32 | - | 0.192 | CRD | Distribution | For CRD Field Staff |
| 124 | Workshop Loose Tools - Lot | 1 | - | 0.800 | CRD | Distribution | For CRD Field Staff |
| 125 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 4 | - | 0.200 | CRD | Distribution | For CRD Field Staff |
| 126 | Ratchet Die Set Complete with Die Blocks and guides ranging. (1-1/4" To 2") | 4 | - | 0.320 | CRD | Distribution | For CRD Field Staff |
| 127 | Vise Pipe Stand | 8 | - | 0.048 | CRD | Distribution | For CRD Field Staff |
| 128 | Workshop Loose Tools | 1 | - | 0.300 | CRD | Distribution | For CRD Field Staff |
| 129 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 2 | - | 0.100 | CRD | Distribution | For CRD Field Staff |
| 129 | Ratchet Die Set Complete with Die Blocks and guides ranging - 1-1/4" To 2" | 2 | - | 0.160 | CRD | Distribution | For CRD Field Staff |
| 130 | Workshop Loose Tools | 4 | - | 0.024 | CRD | Distribution | For CRD Field Staff |
| 131 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 1 | - | 0.200 | CRD | Distribution | For CRD Field Staff |
| 132 | Ratchet Die Set Complete with Die Blocks and guides ranging - 1-1/4" To 2" | 2 | - | 0.100 | CRD | Distribution | For CRD Field Staff |
| 133 | Vise Pipe Stand | 4 | - | 0.160 | CRD | Distribution | For CRD Field Staff |
| 134 | Workshop Loose Tools | 1 | - | 0.024 | CRD | Distribution | For CRD Field Staff |
| 135 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 2 | - | 0.200 | CRD | Distribution | For CRD Field Staff |
| 136 | Ratchet Die Set Complete with Die Blocks and guides ranging - 1-1/4" To 2" | 2 | - | 0.160 | CRD | Distribution | For CRD Field Staff |
| 137 | Vise Pipe Stand | 4 | - | 0.024 | CRD | Distribution | For CRD Field Staff |
| 138 | Ratchet Die Set Complete with Die Blocks and guides ranging from (1/2" - 3/4" - 1") | 3 | - | 0.150 | CRD | Distribution | For CRD Field Staff |
| 139 | Ratchet Die Set Complete with Die Blocks and guides ranging - 1-1/4" To 2" | 3 | - | 0.240 | CRD | Distribution | For CRD Field Staff |

Table # D-6.6

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Sui Southern Gas Co. Ltd.
 Details of Tools & Equip.
 For F.Y. 2024 - 25

Table#D-6.7

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Deptt. | Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justification |
|-----|---|-----|-----|-------------------------|--|--|---|
| 140 | Vise Pipe Stand | 6 | - | 0.036 | CRD | Distribution | For CRD Field Staff |
| 141 | Workshop Loose Tools | 1 | - | 0.300 | CRD | Distribution | For CRD Field Staff |
| 142 | Multimeter with built in half cell | | 1 | 4.000 | CP (D) | Distribution | For operations teams |
| 143 | GPS | | 2 | 0.600 | CP (D) | Distribution | For operations teams |
| 144 | Multimeter with built in half cell | | - | 0.600 | CP (D) | Distribution | For operations teams |
| 145 | DCVG Equipment | | 1 | 4.000 | CP (D) | Distribution | For operations teams |
| 146 | GPS | | 2 | 0.600 | CP (D) | Distribution | For operations teams |
| 147 | Multimeter with built in half cell | | 2 | 1.200 | CP (D) | Distribution | For operations teams |
| 148 | Surface Profile Gauge | | - | 1.000 | CP (D) | Distribution | For operations teams |
| 149 | Surface Profile Comparator | | - | 0.400 | CP (D) | Distribution | For operations teams |
| 150 | Clamp Meter | | - | 0.400 | CP (D) | Distribution | For operations teams |
| 151 | Surface Profile Gauge | | - | 1.000 | CP (D) | Distribution | For operations teams |
| 152 | Surface Profile Comparator | | - | 0.400 | CP (D) | Distribution | For operations teams |
| 153 | Multimeter with built in half cell | | - | 0.600 | CP (D) | Distribution | For operations teams |
| 154 | Surface Profile Comparator | | - | 0.400 | CP (D) | Distribution | For operations teams |
| | Sub-Total Distribution | | | 127.152 | | | |
| 142 | Split Sleeve Leak Clamp for pipe- Pipe Dia 30 Inch | 1 | - | 4.800 | Transmission ERC EMERGENCY RESPONSE CENTER | RLNG | Required for 30" dia X 70 Km RLNG pipeline fro CTS-BinQasim To MVA Pakland to meet any emergency arises due to leakage. |
| | Sub-Total RLNG | | | 4.800 | | | |
| 143 | Tool Box | | - | 0.012 | Billing | Sales | To fulfill our daily / routine repair/maintenance work |
| 144 | Tool Box | | - | 0.012 | Billing | Sales | To fulfill our daily / routine repair/maintenance work |
| 145 | Loose Tools | | - | 0.240 | Recovery | Sales | Required for Field Staff regarding Disconnection and Reconnection activities. |
| 146 | Loose Tools | | - | 0.120 | Recovery | Sales | Required for Field Staff regarding Disconnection and Reconnection activities. |
| 147 | Loose Tools | | - | 0.120 | Recovery | Sales | Required for Field Staff regarding Disconnection and Reconnection activities. |
| 148 | Loose Tools | | - | 0.120 | Recovery | Sales | Required for Field Staff regarding Disconnection and Reconnection activities. |
| 149 | Loose Tools | | - | 0.120 | Recovery | Sales | Required for Field Staff regarding Disconnection and Reconnection activities. |

Table # D - 6.6

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Table#D-6.7

Sui Southern Gas Co. Ltd.
 Details of Tools & Equip.
 For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Deptt. | Activity (Transm./ Distribution/ Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|--|--|--|
| | Sub-Total Sales | | | 0.744 | | | |
| 150 | 8" Control Valve Complete with Pressure Controller | - | 1 | 7.800 | Transmission - MPI-I | Transmission | To replace the old worn out Control Valve LP out at HQ-3. |
| 151 | 6" Control Valve Complete with Pressure Controller | - | 1 | 4.560 | Transmission - MPI-I | Transmission | To replace the old worn out Control Valve at SMS Hyderabad-3rd Supply Main. |
| 152 | SPLIT SLEEVE LEAK CLAMP FOR PIPE Dia 24 Inch | 1 | - | 3.720 | Transmission - ERC EMERGENCY RESPONSE CENTER | Transmission | Required for 24" dia QPCEP, Sanghar-Kye & Bhit-Bajara pipelines to meet any emergency arises due to leakage. |
| 153 | SPLIT SLEEVE LEAK CLAMP FOR PIPE Dia 18 inch | 2 | - | 6.000 | Transmission - ERC EMERGENCY RESPONSE CENTER | Transmission | Required for 18" dia QPCEP, Kadanwari & IRBP pipelines to meet any emergency arises due to leakage. |
| 154 | SPLIT SLEEVE LEAK CLAMP FOR PIPE Dia 12 Inch | 1 | - | 2.520 | Transmission - ERC EMERGENCY RESPONSE CENTER | Transmission | Required for 12" dia ILBP, pipeline to meet any emergency arises due to leakage. |
| 155 | Vibration Pen | 2 | - | 0.720 | Transmission - COMpresso RS | Transmission | Required for periodic vibration validation of Rotary equipments installed at Comp stations. |
| 156 | Impact Tool Driver set | 3 | - | 0.720 | Transmission - COMpresso RS | Transmission | Required for workshop use at Hq3 Hq2 Sibi SKP Station |
| 157 | Belt Alignment Tool | 2 | - | 0.960 | Transmission - COMpresso RS | Transmission | Required for Compressor Main/ workshop use at HQ3 & ShikarpurHyderabad and sibi Comp Station |
| 158 | Tool Trolley 500 Pieces | 1 | - | 0.960 | Transmission - COMpresso RS | Transmission | Required for Compressor Main/ workshop use at HQ3 Comp Station |
| 159 | Battery cells 40 Nos 600AH 1.4V/Cell-HQ.2 Comp Station | 1 | - | 8.400 | Transmission - COMpresso RS | Transmission | Battery cells (40 Nos) are required for Dresser Rand Compressor Units A&B-HQ2 comp station to meet OEM recommended post lubrication hours of gas turbine. |

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Table # D- 6.6

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Deput. | Activity (Transm./ Distribution/Sales/ Corporate) | Need / Justification |
|-----|---|-----|-----|-------------------------|-----------------------------------|---|---|
| 160 | HART Calibrator | 1 | - | 7.800 | Transmission - COMPRESSO RS | Transmission | Hart Calibrator is required for calibration of smart flow pressure temperature transmitters and control devices installed on solar gas turbine compressor unit Shikarpur. |
| 161 | Microbath Temperature | 1 | - | 6.600 | Transmission - COMPRESSO RS | Transmission | Required for calibration of temp RTD's gauges and monitoring of temperature at measuring points. |
| 162 | Electric Water Cooler 30 liters | - | 3 | 0.270 | CIVIL MIANTENAN CE | Transmission | ADMIN-Replacement required for 1st Floor Main Building, Tea Canteen & KT Jama Masjid |
| 163 | Lawn Mower - manual | 1 | - | 0.024 | CIVIL MIANTENAN CE | Transmission | ADMIN-Additional required for gardening areas at KT |
| 164 | Ladder Aluminium - 12 feet | 2 | - | 0.060 | CIVIL MIANTENAN CE | Transmission | ADMIN-Additional required for Cutting/Trimming of Trees at KT |
| 165 | Auto Mower 36 Inch (36" 5/6-blade reel, self Propelled Cut Bedknife, GX390 13HP ENGINE) | 1 | - | 0.780 | CIVIL MIANTENAN CE | Transmission | SPORTS-To maintain the large ground the Grass Cutting machine is mandatory for cutting purpose before starting the national level match / tournaments. |
| 166 | Water Sprinkler (11557 with riser impact/pulsating sprinkle head 1-1/4") | 1 | - | 0.240 | CIVIL MIANTENAN CE | Transmission | SPORTS-For watering purposed for greenish and healthy grass the requirement of heavy duty water sprinkles is mandatory. |
| 167 | Hose pipe-1500 rft x 110 | 1 | - | 0.300 | CIVIL MIANTENAN CE | Transmission | SPORTS-Watering purposed for greenish and healthy grass the requirement of Horse pipe is required. |
| 168 | Water Electric Cooler | 2 | - | 0.108 | CIVIL MIANTENAN CE | Transmission | SPORTS- |
| 169 | Electric Water Cooler | - | 3 | 0.270 | KT Administration | Transmission | Replacement required for 1st Floor Main Building, Tea Canteen & KT Jama Masjid |
| 170 | Lawn Mower-manual | 1 | - | 0.024 | KT Administration | Transmission | Additional required for gardening areas at KT |
| 171 | Step Ladder Aluminium-12 feet | 2 | - | 0.060 | KT Administration | Transmission | Additional required for Cutting/Trimming of Trees at KT |
| 172 | Holiday Detector | 2 | - | - | CP (T) | Transmission | Additional Required at HQ 1 and HQ Dadu |
| 173 | Pipe & Cable Locator | 2 | - | 1.600 | CP (T) | Transmission | Additional is req'd for HQ Sibi, HQ Quetta, & HQ-3 |
| 174 | Temperature Gauge | 4 | - | - | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |
| 175 | UT Thickness Gauge | 3 | - | - | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |
| 176 | Tong Tester | 3 | - | - | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |
| 177 | Surface Profile Gauge | 4 | - | 1.200 | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |

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Table # D-6.6

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2024 - 25

| S/N | Description | Add | Rep | Amount Rs in million | Utility/Deptt. | Activity (Transm./ Distribution/Sales/ Corporate) | Need / Justification |
|-----|--|-----|-----|-------------------------|---|---|---|
| 178 | Current Interruptor | 2 | - | - | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |
| 179 | Soil Resistivity Meter | 1 | - | - | CP (T) | Transmission | Additional is req'd for HQ Dadu, HQ 3 & Sec-IV |
| 180 | Toolbox | 8 | - | - | CP (T) | Transmission | Additional is req'd for HQ-3, HQ-2, HQ-1, HQ-Shikarpur, HQ Dadu, HQ Sibi, HQ Quetta, Sec IV |
| 181 | Tool Box with Tools | - | 4 | 1.440 | MEASUREMEN T TRANSMISSIO N DEPARTMENT | Transmission | Required for Technicians use at KT, HQ-3 & HQ-1 |
| 182 | Deadweight Tester | 1 | - | 2.500 | Measurement Transmission Department | Transmission | Required for calibration of Orifice Meter Runs installed at various SMSs and POD Check Meters and for in-house verification of calibrators. |
| 183 | AC/DC Clamp Meter | 2 | - | 0.200 | Measurement Transmission Department | Transmission | Essential for monitoring the AC/DC charging current of battery banks at various locations in Karachi and HQ Sukkar regions. |
| 184 | Temperature Meter | 2 | - | 0.350 | Measurement Transmission Department | Transmission | Required to check, verify and calibrate the temperature of GCs installed at various SMSs and POD check meters |
| 185 | Hydraulic Grease Gun (5000 psig) | | 2 | 0.400 | Transmission - MPL-I | Transmission | For HQ-2 & HQ-Sibi |
| 186 | Gas Leak detector | | 2 | 0.600 | Transmission - MPL-I | Transmission | Required for use at HQ-Sui & HQ-2 |
| 187 | Pipe & Cable Locator | 2 | - | - | CP (Transmission) | Transmission | Additional req'd at HQ-1, HQ-2, HQ Dadu & Sibi. |
| 188 | Insulation Tester | 5 | - | - | CP (Transmission) | Transmission | Additional is req'd for KT & HQ-Shikarpur |
| 189 | Ultrasonic Flaw Detector | 1 | - | 2.000 | CP (Transmission) | Transmission | Additional is req'd at Karachi Terminal |
| 190 | Digital Depth Gauge | 8 | - | - | CP (Transmission) | Transmission | Additional req'd at all HQs |
| 191 | Current Interruptor | 4 | - | - | CP (Transmission) | Transmission | Additional req'd at HQ-1, 3, HQ-Sui & Karachi Terminal |
| 192 | Coating Thickness Gauge | 1 | - | 0.450 | CP (Transmission) | Transmission | Additional is req'd at Karachi Terminal |
| 193 | CP Tools kit | 9 | - | 0.900 | CP (Transmission) | Transmission | Additional req'd at all HQs |
| 194 | Surface Contamination Kit | 2 | - | 0.700 | CP (Transmission) | Transmission | Req'd at Karachi Terminal, HQ-Quetta |
| 195 | Salt contamination meter | 1 | - | 3.500 | CP (Transmission) | Transmission | Req'd at Karachi Terminal, HQ-Quetta |
| 196 | Cordless surface blaster (with SS belts set and battery) | 1 | - | 0.800 | CP (Transmission) | Transmission | Req'd at Karachi Terminal |

SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
For FY 2024-25
INDEX - SECTION - E



| Details of Transmission and Distribution Cost | |
|--|----------------|
| DESCRIPTION | Table # |
| Transmission and Distribution Cost - Detailed | E-1 |
| Gas Internally Consumed - Compressor Stations | E-2 |
| Gas Internally Consumed | E-3 |
| Stores, Spares & Supplies consumed | E-4 |
| Electricity | E-5 |
| Travelling | E-6 |
| Insurance | E-7 |
| Professional Charges | E-8 |
| Security Expenses | E-9 |
| Advertisement | E-10 |

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SUI SOUTHERN GAS COMPANY LIMITED
Gas Internally Consumed

Table # E-3

| Particulars | FY 2023-24 | | | FY 2023-24 | | | FY 2024-25 | | |
|---------------------------------|--------------------|--------|-------------|---------------------|--------|-------------|------------|--------|-------------|
| | OGRA Determination | | | REVIEW PETITION ERR | | | PETITION | | |
| | MMCF | MMMBTU | Rs. Million | MMCF | MMMBTU | Rs. Million | MMCF | MMMBTU | Rs. Million |
| Compression | | | | 580.0 | 574.0 | 644.0 | 392.8 | 373.7 | 407.3 |
| Company own use | | | | 150.0 | 149.0 | 166.6 | 269.0 | 289.1 | 278.9 |
| LHF - Internally used | | | | 1.0 | 1.0 | 1.1 | 0.1 | 0.1 | 0.1 |
| Gas Purged | | | | 23.0 | 23.0 | 25.5 | 36.6 | 35.8 | 38.0 |
| Domestic/other use | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub total: Transmission | | | | 754.0 | 747.0 | 837.2 | 698.6 | 698.7 | 724.3 |
| Loss Due To Sabotage Activities | | | | | | | | | |
| Transmission Distribution | | | | | | | | | |
| Total | | | | | | | | | |
| Distribution | | | | 12.0 | 12.0 | 13.3 | 12.0 | 12.0 | 12.4 |
| Third Party Damages (GIC) | | | | 267.0 | 262.0 | 296.5 | 1128.0 | 1073.1 | 1169.5 |
| Sub total Distribution | | | | 279.0 | 274.0 | 309.8 | 1140.0 | 1085.1 | 1181.9 |
| GAS CONSUMED INTERNALLY TOTAL | 0.0 | 0.0 | 0.0 | 1033.0 | 1021.0 | 1147.0 | 1838.6 | 1783.8 | 1906.2 |
| Metered | 731.0 | 0.0 | 787.0 | 754.0 | 747.0 | 837.2 | 698.6 | 698.7 | 724.3 |
| Accidental | 0.0 | 0.0 | 0.0 | 279.0 | 274.0 | 309.8 | 1140.0 | 1085.1 | 1181.9 |
| GRAND TOTAL | 731.0 | 0.0 | 787.0 | 1033.0 | 1021.0 | 1147.0 | 1838.6 | 1783.8 | 1906.2 |

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

Table # E-4

Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | FY 2024-25 | Variance of Pet 2024-25 over OGRA Det. 2023-24 | |
|---------------------------------|----------------------|------------------------|------------------------|----------------|--|-----------|
| | Determination ERR | Review Petition ERR | Review Petition ERR | Petition | Rs. Million | %age |
| Transmission | 350.51 | 248.40 | 248.40 | 449.89 | 99.38 | 28 |
| Distribution | 1043.97 | 654.00 | 654.00 | 1184.49 | 140.52 | 13 |
| Head Office | 132.41 | 31.20 | 31.20 | 56.51 | (75.90) | (57) |
| Sub total | 1526.89 | 933.60 | 933.60 | 1690.89 | 164.00 | 11 |
| Freight & Handling | 34.11 | 10.00 | 10.00 | 18.11 | (16.00) | (47) |
| Sub total | 1561.00 | 943.60 | 943.60 | 1709.00 | 148.00 | 9 |
| Printing & Stationery | 26.00 | 18.00 | 18.00 | 33.00 | 7.00 | 27 |
| Gas Bills Printing Charges | 141.00 | 92.40 | 92.40 | 168.00 | 27.00 | 19 |
| Total | 1728.00 | 1054.00 | 1054.00 | 1910.00 | 182.00 | 56 |
| Less en-block reduction by OGRA | 674.00 | | | | | |
| Allowed | 1054.000 | 1054.000 | 1054.000 | 1910.000 | 856.000 | (198) |

Table # E-4

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SUI SOUTHERN GAS COMPANY LIMITED
Electricity

Table # E-5

| Particulars | Rs. Million | | | | Variance of Pet 2024-25 over OGRA Det. 2023-24 |
|---------------------------------------|-------------------|---------------------|---------------|---------------|--|
| | FY 2023-24 | FY 2023-24 | FY 2024-25 | Petition | |
| | Determination ERR | Review Petition ERR | | | |
| | | | | Rs. Million | %age |
| Transmission & Compression | 50.89 | 61.04 | 76.34 | 25.45 | 50 |
| Distribution | | | | | |
| 1 Karachi Region | 121.38 | 145.58 | 182.07 | 60.69 | 50 |
| 2 Sindh Interior Region | 62.17 | 74.57 | 93.26 | 31.09 | 50 |
| 3 Balochistan Region | 12.14 | 14.56 | 18.21 | 6.07 | 50 |
| Sub total | 195.69 | 234.71 | 293.54 | 97.85 | 50 |
| Head Office | 89.42 | 107.25 | 134.13 | 44.71 | 50 |
| Grand total | 336.00 | 403.00 | 504.00 | 168.00 | 50 |

Table # E-5

SUI SOUTHERN GAS COMPANY LIMITED
Electricity

Table # E-5

| Particulars | Rs. Million | | | Variance of Pet 2024-25 over OGRA Det. 2023-24 | |
|---------------------------------------|-------------------|---------------------|---------------|--|-----------|
| | FY 2023-24 | FY 2023-24 | FY 2024-25 | | |
| | Determination ERR | Review Petition ERR | Petition | | |
| | | | | Rs. Million | |
| | | | | %age | |
| Transmission & Compression | 50.89 | 61.04 | 76.34 | 25.45 | 50 |
| Distribution | | | | | |
| 1 Karachi Region | 121.38 | 145.58 | 182.07 | 60.69 | 50 |
| 2 Sindh Interior Region | 62.17 | 74.57 | 93.26 | 31.09 | 50 |
| 3 Balochistan Region | 12.14 | 14.56 | 18.21 | 6.07 | 50 |
| Sub total | 195.69 | 234.71 | 293.54 | 97.85 | 50 |
| Head Office | 89.42 | 107.25 | 134.13 | 44.71 | 50 |
| Grand total | 336.00 | 403.00 | 504.00 | 168.00 | 50 |

Table # E-5

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**SUI SOUTHERN GAS COMPANY LIMITED
TRAVELLING EXPENSES**

Table # E-6
Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | FY 2024-25 | Variance of Pet 2024-25 over OGRA Det. 2023- 24 | |
|--|------------------------------|------------------------|------------------------|---------------|---|-----------|
| | OGRA Determination ERR | Review Petition ERR | Review Petition ERR | Petition | Rs. Million | %age |
| Transmission | 32.00 | 24.00 | 24.00 | 40.06 | 8.06 | 25 |
| Distribution | 23.00 | 16.00 | 16.00 | 28.79 | 5.79 | 25 |
| Head Office | 88.00 | 63.00 | 63.00 | 110.15 | 22.15 | 25 |
| Total | 143.00 | 103.00 | 103.00 | 179.00 | 36.00 | 25 |
| Less en-block reduction by OGRA Allowed | 40.00 | | 103.00 | 179.00 | | |

Table # E-6

**SUI SOUTHERN GAS COMPANY LIMITED
INSURANCE**

Table # E-7
Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | FY 2024-25 | | Variance of Pet 2024-25 over OGRA Det. 2023-24 | |
|--|------------------------|---------------------|---------------------|---------------|--------------|--|--|
| | OGRA Determination ERR | Review Petition ERR | Review Petition ERR | Petition | Rs. Million | %age | |
| Third Party insurance | 0.42 | 0.42 | 0.42 | 0.53 | 0.11 | 25 | |
| Fire risk/Damage to property | 52.98 | 52.98 | 52.98 | 66.33 | 13.35 | 25 | |
| Motor Vechical Insurance | 35.92 | 35.92 | 35.92 | 44.97 | 9.05 | 25 | |
| Other Insurance including Consequential loss | 41.67 | 41.67 | 41.67 | 52.17 | 10.50 | 25 | |
| Total | 130.99 | 130.99 | 130.99 | 164.00 | 33.01 | 25 | |

Table # E-7

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**SUI SOUTHERN GAS COMPANY LIMITED
PROFESSIONAL CHARGES**

Table # E-8
Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | FY 2024-25 | | Variance of Pet 2024-25 over OGRA Det. 2023-24 | |
|----------------------|------------------------------|------------------------|------------|------------|-------------|--|--|
| | OGRA Determination ERR | Review Petition ERR | | Petition | Rs. Million | %age | |
| Professional charges | 47.00 | 92.70 | | 92.50 | 45.50 | 49 | |
| Total | 47.00 | 92.70 | | 92.50 | 45.50 | | |
| | | | | | | | |
| | | | | | | | |

Table # E-8

**SUI SOUTHERN GAS COMPANY LIMITED
SECURITY EXPENSE**

Table # E-9
Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | FY 2024-25 | Variance of Pet 2024-25 over OGRA Det. 2023-24 | |
|----------------------|---------------------------|------------------------|------------------------|----------------|--|-----------|
| | OGRA Determination ERR | Review Petition ERR | Review Petition ERR | Petition | Rs. Million | %age |
| Transmission | 597.00 | 767.33 | 767.33 | 860.38 | 263.38 | 44 |
| Distribution | 307.00 | 394.59 | 394.59 | 442.44 | 135.44 | 44 |
| Head Office & Others | 48.00 | 61.70 | 61.70 | 69.18 | 21.18 | 44 |
| Total | 952.00 | 1223.61 | 1223.61 | 1372.00 | 420.00 | 44 |

Table # E-9

**SUI SOUTHERN GAS COMPANY LIMITED
ADVERTISEMENTS**

Table # E-10
Rs. Million

| Particulars | FY 2023-24 | | FY 2023-24 | | FY 2024-25 | | Variation between FY 2024-25 & 2023-24 | |
|--|------------------------------|------------------------|------------------------------|------------------------|----------------|-------------|---|--|
| | OGRA Determination ERR | Review Petition ERR | OGRA Determination ERR | Review Petition ERR | Petition | Rs. Million | %age | |
| 1 Compulsory Advertisement | 148.00 | 118.00 | 148.00 | 118.00 | 149.13 | 1.13 | 1 | |
| 2 Voluntary Advertisement | 7.00 | 8.00 | 7.00 | 8.00 | 9.00 | 2.00 | 29 | |
| Total | 155.00 | 126.00 | 155.00 | 126.00 | 158.13 | 3.13 | 2 | |
| Less en-block reduction by OGRA | 66.00 | - | 66.00 | - | - | - | - | |
| Allowed | 89.00 | 126.000 | 89.00 | 126.000 | 158.125 | - | 0 | |

Table # E-10

SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - FY 2024-25

Table # E-1

NOTES ON REASONS FOR VARIATIONS FROM OGRA DETERMINATION ON ERR FOR FY 2023-24 DATED 02-06-2023

| | |
|---|---|
| 1 | HR Cost: Please see details in basis & assumptions. |
| 2 | Stores, Spares & Supplies Consumed: The company estimated Rs.1,728 million in ERR FY 2023-24, expected increase 11% has been estimated resulting in an amount of Rs. 1,910 million, mainly due to Rigorous UFG Control efforts and significant expected changes in fuel prices. |
| 3 | Electricity: The enhanced amount is required to meet the expected increase in electricity tariff. |
| 4 | Rent, Rates & Taxes: The estimated increase is mainly on account of Vehicle Tax, Property Tax and with additional increase in rent proposed for 111 Permisses with expected increase 20% due to relocation cases under process and expected bids being received against the premises are exorbitant.. |
| 5 | Travelling: The increase is on account of general inflation & expected increase in air fares for local/foreign travelling including TA & DA. |
| 6 | Repair & Maintenance: The company estimated Rs 2,791 million in ERR FY 2023-24 and expected increase of 28% has been estimated i.e Rs. 3,561 million however Repair & Maintenance owing to the extensive UFG control programme/strategy. |
| 7 | <p>Legal & Professional Charges:</p> <p>Legal Charges:</p> <p>(1) Due to severe inflation, all legal counsels have been demanding 100 % increase.</p> <p>(2) Recently SSGC facing huge litigation in Balochistan with regard to shortage of gas and different contempt against Management in this regard we require additional funds.</p> <p>(3) SSGCC has initiated various new transmission pipeline projects, we are expecting litigation / cases regarding land acquisition for RoWs.</p> <p>(4) Sindh Government tried to vacate different locations in occupation of SSGC, for defending such cases we at least require additional amount.</p> <p>(5) SSGC is facing shortage of gas in system due to depletion of reserves. SSGC issued notices to the Captive consumers. Captive consumer challenge the same before High Courts. We have engaged high profile counsels in such cases. In second phase we need to take further steps and we are expecting a heavy litigation from captive and other consumers.</p> <p>(6) Our previous counsel Mr. Asim Iqbal advocate has filed case for recovery of a 150 Million. If court decides in his favour, we have to pay.</p> <p>(7) Each year SSGC are facing litigation with respect to Price Notifications, Court normally granted stays in these cases which have a nancial impact of billions of rupees. For defending such high profile cases we need to pay & engage well reputed legal counsels.</p> <p>(8) On KE mediation Federal Government has also appointed Ex Attorney General Mr. Ashtar Ausaf Ali being mediator. SSGC has to pay fee for the same which we require in addition.</p> |

| | |
|----|---|
| 8 | <p>Professional / Consultancy Services: Consultancy services for various HR related projects: There is a severe resource gap in SSGC, for which we are in processing of hiring professionals at each level around 300+ planned hiring. Furthermore, in recent past, the turnover ratio has also increased specially in new recruits, which would require replacement as well. Furthermore, we are also in process of verifying degrees / certificates of subordinate staff. The current workforce in subordinate staff is 4200+. At present, SSGC including HR Department is undergoing transformation. We are required to keep our organization future oriented. At present, we are carrying out Manpower Assessment Exercise. In line with the objective, we are also required to participate and initiate various surveys that includes but not limited to Benchmark Surveys (Comp & Ben, Best Practices, Policies). To tap quality professionals on top management position from market, Headhunting services are also engaged. Aptitude test is a mandatory part of SSGC recruitment policy. Besides, massive planned recruitment in junior and middle grades, SSGC also initiate Management Trainee Program named as Emerging Leadership Program through newspaper advertisement, as well as social media announcement and campus drive. Hundreds of individuals show their interest in SSGC Emerging Leadership Program by registering themselves for aptitude test conducted through Third Party Testing Service Provider and SSGC pays half the test fees keeping in view that our tests does not burden any interested candidate unnecessarily.</p> <p>Tax Consultancy Services were availed for following major tasks: Follow-up with Tax Authorities for release of around 160 Sales Tax Refund Claims totalling to Rs. 38 Billion.</p> <p>Follow-up with Tax Authorities for release of around 10 Income Tax Refund Claims totalling to Rs. 20 Billion.</p> <p>Coordination with Federal Board of Revenue and Large Taxpayer Office on SSGC Tax Issues for resolution thereof.</p> <p>Tax Compliance - Preparing Replies to Tax Notices and coordinating with Tax Officers for finalizing Tax Proceedings (including Audits, Assessments and Monitoring activities).</p> <p>Tax Litigation - Defending around 47 Company cases (involving Tax Demands of around Rs. 100 Billion), before Appellate Fora of Commissioner (Appeals) and Appellate Tribunal.</p> <p>Tax Advisory - Advising Company on application of Tax Law.</p> |
| 9 | <p>Meter Reading by contractors: The contract is given with all expenses i.e.; Rent, Utilities, Printing & Stationary Expenses, Meter Reader, Inspector, Manager & Staff Salaries, Transportation & Logistics along with Contractor Commission.</p> <p>Despite Inflation, average cost per Read remain at Rs. 4 for the last 10 years because of open competition. However, the quality of Meter Read has been compromised because of low wages of Meter Readers of contractors.</p> <p>Outsourced Meter Readers are being paid less than Rs. 3 / Read including Transport & exorbitant Fuel prices, the amount is insufficient to cover their basic needs.</p> <p>IBA Billing study suggests to ensure appropriate wages to Meter Readers to improve quality of Meter Readings. The Billing Department has reviewed Terms of Reference (TOR)s thoroughly and following necessary changes incorporated to address highlighted issues.</p> <ul style="list-style-type: none"> • Meter reader's monthly earnings not below the minimum wage threshold of Provincial Government. • The Contractor must hire separate meter reader for every 12,000 customers. • Mandatory submission of Cost Break-up Form with Bid to ensure all related cost are covered. • Computerized payroll system for employees and wages payment through individual bank accounts. • Provision of Proof of timely payment of Monthly Wages. • Employees should be covered through a Comprehensive Accident Insurance Policy. • 10% annual escalation on contract renewal subject to satisfactory performance on same terms & condition |
| 10 | <p>Security Expenses: Increase is projected due to expected increase in wages, PoL prices, guarding services, etc. Revised agreements with security agencies to cope up with security needs at important locations/ Co's installations.</p> |
| 11 | <p>Advertisement: Expected increase in Customer Campaigns and Tender Advertisement.</p> |
| 12 | <p>Gas Bills Collection & Stub Processing Charges: Bill collection charges rate per bill fixed by State Bank of Pakistan was constant since years but in FY 22-23 ILink increased the rate to Rs 10 per bill, therefore, in FY 2024-2025 we have increased the rate to Rs 10 per bill as there are chances that other collecting agents would approach also for revision in rate. In court order its also mentioned that rate of Rs 8 fixed per bill may be revised after regular intervals.</p> <p>Agreement with NIFT for gas bill processing is expiring on March 2024, therefore, if SSGC retender for gas bill processing of offline banks than any service provider selected through tendering would quote a rate that is higher than current rate of Rs 5 per bill. Hence the rate has been increased to Rs 7 per bill</p> |
| 13 | <p>Others: Due to increase in Director Fees & Other inflationary impact.</p> |