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Sui Southern Gas Company Limited

SSGC

Ref : RA/21/24
Dated : 10 January 2023

Dr. Abdul Basit Qureshi (on EPL)
Registrar
Oil & Gas Regulatory Authority
ZTE Plaza near PIA Booking Office
Blue Area
Islamabad.

SED (Gas) 16/1
HOD (F-I) 16/1 11:30

OIL & GAS REGULATORY AUTHORITY
16 JAN 2023
Diary: 326
ISLAMABAD

Subject: PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FY 2023-24

Dear Sir,

Please refer to our letter RA/21/24 dated: 29 December 2022, wherein the Company has requested the Authority to file the subject petition by 15 January 2023.

SSGC's Estimated Revenue Requirement (ERR) Petition for FY 2023-24 as required under Section 8(1) of OGRA Ordinance 2002, and Rule 4(2) of Natural Gas Tariff Rules, 2002 is enclosed for the Authority's consideration and necessary approval.

The estimated revenue requirement for FY 2023-24 has been worked at a shortfall of Rs. 98,310 million or Rs. 391.69 per MMBTU for indigenous gas business (including a subsidy of LPG Airmix amounting to Rs. 2,807 million or Rs. 11.19 per MMBTU) and a shortfall of Rs. 15,076 million or Rs. 32.62 per MMBTU for RLNG business which may be allowed in SSGC prescribed price effective 1st July 2023. The instant Petition may further be amended based on the pending determinations & Final Revenue Requirement Petition / Determination for FY 2022-23 by OGRA.

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

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

Section-A: Tariff working and Financial Statements

Section-B: Supporting schedules to Financial Statements

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

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

Section-E: Details of Transmission & Distribution Cost.

Office of Registrar
Diary No. 10:20 AM
Date: 16-01-23

SSGC House, Sir Shah Suleman Road, Gulshan-e-Iqbal, P.O. Box 17989, Karachi-75300
PABX Telephone : 99021000, Fax : 92-21-99231550, Website : www.ssgc.com.pk

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The Petition filing fee of Rs. 1,000,000 (Rupees one million only) is being paid through enclosed demand draft # 26095864 dated: 14 November 2022.

We would therefore request the Authority to approve an increase of Rs. 98,310 million or Rs.391.69 per MMBTU in indigenous gas business and Rs. 15,076 million or Rs. 32.62 per MMBTU in the revenue requirement of RLNG business with effect from 1st July 2023 in SSGC's tariff for FY 2023-24.

The determination for RERR Petition FY 2022-23 was issued on 9 January 2023. This RERR Petition has not been made a part of ERR FY 2023-24 having no financial impact on the instant petition. However, after reviewing the determination for RERR FY 2022-23, if necessary the Petition for ERR FY 2023-24 will be amended accordingly.

Yours sincerely,

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

cc: Ms. Misbah Yaqub, Senior Executive Director (Gas) OGRA

Ms. Tayaba Ahsan, Joint executive Director / HoD Finance-I OGRA

A917589

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500 Rupees ۵۰۰ روپیہ

SHAHID SALEEM Stamp Vendor
Licence No.66, Shop No.1,Karim Plaza
Gulshan-e-Iqbal,Block-14, Karachi
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
Vendor Not Responsible for Fake Documents

(RUPEES FIVE HUNDRED ONLY)

ABU TALIB MOOSA MEMON Magistrate JUSTICE OF PEACE U/S 23 & 8 CR PC GOVT. OF SINDH KARACHI PAKISTAN

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-e0Iqbal 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.

ZOHAIB AHMED KHAN Advocate Karachi Pakistan Notary Public

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.

SUI SOUTHERN G. SSGC KARACHI

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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.

(EXECUTANT)
Imran Maniar
Managing Director
Sui Southern Gas Company Ltd.

SUI SOUTHERN G. SSGC KARACHI

WITNESSES:

1. Bilal Farooq Alvi
CNIC No. 37404-1967629-9

2. M. HARIS BABER
CNIC No. 42201-0216371-7

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

ABU TALIB MOOSA MEMON JUSTICE OF PEACE U/S 22-A & B CR.P.C. GOVT. OF SINDH KARACHI-PAKISTAN

ATTESTED TRUE COPY
ZOHAIB AHMED KHAN
M.A.LL.B.
Advocate & Notary Public
Karachi-Pakistan
OFFICIAL SEAL NOTARIZED

09 JAN 2023

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 Annexure-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.	**Our tariff working for FY 2023-24 reflects that an upward adjustment of Rs 391.69 per MMBTU in SSGC's prescribed price w.e.f. 1st July 2023 is required to adjust the shortfall in Co's revenues in gas operation as per licence condition # 5.2, prescribing 19.56% ROA and subsidy for LPG Air Mix Projects as per GoP directives.**

	Rupees per MMBTU (Yearly Average)		
	Determination ERR FY 2022-23	ERR FY 2023-24 Related to Natural Gas Customers	Variance Inc / (Dec)
OPERATING REVENUES	**718.29**	**687.85**	**(30.43)**
OPERATING EXPENSES			
Cost of gas sold	**980.25**	**940.22**	**(40.02)**
Adjustment for UFG above benchmark	**(68.93)**	**(60.24)**	**8.69**
Other expenses	**110.64**	**188.37**	**77.73**
	1,021.96	**1,068.35**	**46.39**
Shortfall in Revenue Requirement in Gas Operation	**303.68**	**380.50**	**76.82**
Subsidy for LPG Air Mix Projects over & above Gas Operation	**4.85**	**11.19**	**6.33**
Shortfall in Revenue Requirement of Natural Gas Customers	**308.53**	**391.69**	**83.16**
Shortfall in Revenue Requirement of RLNG Customers	**-**	**32.62**	**32.62**

6	Summary of evidence giving brief particulars of the data, facts and evidence in support of the petition:	Statement showing head-wise Revenue Requirement is attached as per Annexure - A.
7	List of all other petitions filed by the petitioner which are pending before the Authority at the time of the filing of this petition and which directly and significantly affect this petition, including an explanation of any material effect the grant or denial of those petitions will have on those other petitions:	1. Motion for Review Petition for FY 2020-21 dated 23 December 2022 Under Rule 16 of NGTR 2002 against Authority's Determination on Estimated Revenue Requirement for FY 2020-21, seeking an increase of Rs. 48,980 million or Rs. 173.01 per MMBTU (including prior years items re-claimed Rs. 46,568 million or Rs. 164.49 per MMBTU) for indigenous gas business with a request to revise SSGC's prescribed prices effective 1 July 2020 accordingly and a shortfall of Rs. 14,263 million or Rs. 35.76 per MMBTU for RLNG gas business.

			RLNG		Natural Gas	
8	To be accompanied by details of the following market data a) number and consumption details of consumers likely to be affected by the petition and,	Category	Customer Numbers	Energy in MMMBTU	Customer Numbers	Energy in MMMBTU
		Domestic	60,500	-	3,529,134	97,294
		Commercial	6,447	539	24,248	6,796
		Industrial	1,314	33,643	3,986	146,900
			68,262	34,182	3,557,368	250,991
	b) if the petitioner is a licencee an estimate of the volume of natural gas to be transmitted, distributed or sold;	Transmitted		39,714	300,087	MMMBTU
		Distributed and Gas Sold		34,182	250,991	MMMBTU
	c) the petitioner's total annual peak day natural gas requirement;	2,416 MMCFD This includes 1,124 MMCFD gas handled / Transport to SNGPL				
	d) the petitioner's forecast of yearly capital expenditure for five years including the year under evaluation.	As per Annexure - B				

SUI SOUTH N GAS COMPANY LIMITED
STATEMENT OWING REVENUE REQUIREMENT

S.No.	DESCRIPTION	Determination ERR FY 2022-23 Related to Natural Gas Customers	Related to LNG Customers	Review ERR FY 2022-23 Related to Natural Gas Customers	Related to Transmission	Related to Distribution & Sale	Related to LNG Customers	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Distribution & Sale	Related to LNG Customers	Variance over Determination		S.No.
		a		b				b				b - a	%	
1	Sales volume (MMCF)	288,816	66,336	281,810	-	281,810	66,140	256,113	-	256,113	32,400	(32,703)	(11)	1
2	Energy Sale in MMMBTU	283,040	69,985	277,000	-	277,000	69,299	250,991	-	250,991	34,182	(32,049)	(11)	2
3	Energy delivered in MMMBTU		462,090				462,090				462,090			3
4	OPERATING REVENUES						*(Rupees in million)*				*(Rupees in million)*			4
5	Gas Sales Revenue net of GDS	197,926	164,895	191,859	-	191,859	280,810	167,771	-	167,771	119,294	(30,156)	(15)	5
6	Other revenues	5,377	9,377	5,377	284	5,093	12,183	4,874	290	4,584	11,649	-	-	6
7	Total operating revenues	203,303	174,272	197,236	284	196,952	292,993	172,645	290	172,355	130,943	(30,658)	(15)	7
8														8
9	OPERATING EXPENSES													9
10	Cost of gas sold	277,449	171,722	322,005	-	322,005	276,513	235,988	-	235,988	119,342	(41,461)	(15)	10
11	Adjustment for UFG above benchmark	(19,510)	-	(19,879)	-	(19,879)	19,879	(15,120)	-	(15,120)	15,120	4,390	(23)	11
12	Transmission and distribution cost	17,153	3,479	20,214	5,046	15,168	3,479	19,226	4,783	14,442	3,615	2,072	12	12
13	Gas Internally Consumed	897	-	973	973	-	-	567	567	-	-	(330)	(37)	13
14	Depreciation	7,472	1,474	8,889	1,393	7,496	1,611	8,612	978	7,634	1,601	1,141	15	14
16	Financial charges on short term borrowing	-						5,409	1,174	4,235	-	5,409		16
15	Contribution to WPPF / Other charges	75	-	2,836	18	2,818	1,323	3,761	173	3,588	1,012	3,686		15
16	Return to SSGCL (ROA)	5,720	4,360	11,857	4,676	7,181	5,706	9,705	4,564	5,141	5,328	3,985	70	16
17	Total operating expenses	289,255	181,035	346,896	12,107	334,789	308,511	268,147	12,238	255,909	146,018	(21,108)	(7)	17
18														18
19	Shortfall in Gas Operations	85,952	6,763	149,661	11,824	137,837	15,518	95,502	11,948	83,554	15,076	9,550	11	19
20	Subsidy for LPG Air Mix Projects over & above gas operation	1,373	-	1,434	-	1,434	-	2,807	-	2,807	-	1,434	104	20
21	Shortfall	87,325	6,763	151,094	11,824	139,271	15,518	98,310	11,948	86,362	15,076	10,984	13	21
22	Un-recoup prior year determined shortfall estimates			33,787	-	33,787		-	-	-		-	100	22
23	**Total Shortfall in Revenue Requirement**	**87,325**	**6,763**	**184,881**	**11,824**	**173,058**	**15,518**	**98,310**	**11,948**	**86,362**	**15,076**	**10,984**	**13**	23

Annexure - A.i

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE REQUIREMENT

S.No	DESCRIPTION	Determination ERR FY 2022-23 Related to Natural Gas Customers	Related to LNG Customers	Reveiw ERR FY 2022-23 Related to Natural Gas Customers	Related to Transmission	Related to Disttribution & Sale	Related to LNG Customers	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Disttribution & Sale	Related to LNG Customers	Variance over Determination		S.No.
		a		b				b				b - a	%	
1	Sales volume (MMCF)	288,816	66,336	281,810	-	281,810	66,140	256,113	-	256,113	32,400	(7,006)	(2.4)	1
2	Energy Sale in MMMBTU	283,040	69,985	277,000	-	277,000	69,299	250,991	-	250,991	34,182	(6,039)	(2.1)	2
3	Energy delivered in MMMBTU		462,090				462,090				462,090			3
4	OPERATING REVENUES			*(Rupees per MMBTU)*				*(Rupees per MMBTU)*						4
5	Gas Sales Revenue net of GDS	699.29	356.85	692.63	-	692.63	607.70	668.43	-	668.43	258.16	(6.66)	(0.95)	5
6	Other revenues	19.00	20.29	19.41	1.02	18.39	26.36	19.42	1.16	18.26	25.21	0.41	2.18	6
7	Total operating revenues	718.29	377.14	712.04	1.02	711.02	634.06	687.85	1.16	686.70	283.37	(6.24)	(0.87)	7
8					-				-					8
9	OPERATING EXPENSES				-				-					9
10	Cost of gas sold	980.25	371.62	1,162.47	-	1,162.47	598.40	940.22	-	940.22	258.27	182.23	18.59	10
11	Adjustment for UFG above benchmark	(68.93)	-	(71.77)	-	(71.77)	43.02	(60.24)	-	(60.24)	32.72	(2.84)	4.11	11
12	Transmission and distribution cost	60.60	7.53	72.98	18.22	54.76	7.53	76.60	19.06	57.54	7.82	12.37	20.42	12
13	Gas Internally Consumed	3.17	-	3.51	3.51	-	-	2.26	2.26	-	-	0.35	10.93	13
14	Depreciation	26.40	3.19	32.09	5.03	27.06	3.49	34.31	3.90	30.42	3.47	5.69	21.56	14
16	Financial charges on short term borrowing	-	-	-	-	-	-	21.55	4.68	16.87	-	-		16
15	Contribution to WPPF / Other charges	0.26	-	10.24	0.07	10.17	2.86	14.98	0.69	14.30	2.19	9.97		15
16	Return to SSGCL (ROA)	20.21	9.44	42.81	16.88	25.92	12.35	38.67	18.18	20.48	11.53	22.60	111.80	16
17	Total operating expenses	1,021.96	391.77	1,252.33	43.71	1,208.62	667.64	1,068.35	48.76	1,019.59	316.00	230.37	22.54	17
18					-				-					18
19	Shortfall in Gas Operations	303.68	14.64	540.29	42.68	497.61	33.58	380.50	47.60	332.90	32.62	236.61	77.92	19
20	Subsidy for LPG Air Mix Projects over & above gas operation	4.85	-	5.18	-	5.18	-	11.19	-	11.19	-	0.32	6.69	20
21	Shortfall	308.53	14.64	545.47	42.68	502.78	33.58	391.69	47.60	344.08	32.62	236.94	76.80	21
22	Un-recoup prior year determined shortfall estimates	-	-	121.97	-	121.97	-	-	-	-	-	121.97	100.00	22
23	**Total Shortfall in Revenue Requirement**	**308.53**	**14.64**	**667.44**	**42.68**	**624.76**	**33.58**	**391.69**	**47.60**	**344.08**	**32.62**	**358.91**	**100.00**	23

Annexure - A.ii

SUI SOUTHERN GAS COMPANY LIMITED

FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

Rs million

S. NO.	DESCRIPTION	FY2020-21	FY2021-22	ERR FY2022-2	FY2023-24	FY2024-25	FY2025-26	TOTAL
		Actual	Revised	Projected				FY 21-22 to FY 2025-26
1	A) TRANSMISSION NETWORK							
2	A.1) ONGOING PROJECTS							
3	16" dia II.BP Rehabilitation & Intelligent Pigging	193.153		-	-	-	-	-
4	12" dia x 344 Km QPI. Rehabilitation and Intelligent Pigging	0.517	377.000	-	10.000	-	-	387.000
5	Construction of Sub-merge crossings, bridges, culverts etc	8.961	149.000	-	-	-	-	149.000
6	30" x 66Kms MVA RS-4 to Pakland	1.166						-
7	12" dia x 64 Km Zarghun - Quetta pipeline	(0.009)		-	-	-	-	-
8	12" Dia x 46 KMs Pipeline from Rehman Field to Naing MVA	23.841						-
9	08" Dia x 28 KMs Pipeline from Ayesha Gas Field	20.081	4.000	19.000	35.000			58.000
10	30" dia x 125 Km (Rev. 116KM) Pipeline from SMS Sindh University to SMS Pakland	3.079	1,080.000	7,216.000	10,750.000			19,046.000
11	Check Metering Facility at Shahdadpur for Gambat South Field Gas Measurement	0.915	77.000					77.000
12	Check Metering Arrangement at Daru	60.165	-	17.000	17.000			34.000
13	24" dia x 31 Km loopline from Kathore to Surjani - High Pressure Trans. Line		-	1,995.000	-	-	-	1,995.000
14	Sub-Total	311.869	1,687.000	9,247.000	10,812.000	-	-	21,746.000
15	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	(3.015)	147.000	210.000	1,049.000			1,406.000
19	42" dia x 131 Km - from Hyderabad to Nawabshah							-
20	Tie-in and integration arrangement- from tie-in point 2 to Pakland	10.108						-
21	Tie-in & Integ at Bin Qasim & Pakland		134.000	627.000	263.000			1,024.000
22	Compression at Nawabshah / HQ2 Daur etc.		128.000	74.000	820.000			1,022.000
23	01 New Units of Compressor at Nawabshah			2,207.000	2,821.000			5,028.000
24	30" Dia x 17 KMs from CTS Bin Qasim to MVA Pakland	904.212	413.000	433.000	76.000			922.000
25	Future extension of CTS Bin-Qasim - RLNG		-	426.000	36.000			462.000
	Check metering arrangement for PLL Customer at Bin Qasim & Pakland				18.000			18.000
26	Miscellanous Compressors-RLNG	416.658						-
27	RLNG - GDS							-
28	GDS - RLNG	393.167						-

SUI SOUTHERN GAS COMPANY LIMITED

FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

Rs million

S. NO.	DESCRIPTION	FY2020-21	FY2021-22	RR FY2022-2	FY2023-24	FY2024-25	FY2025-26	TOTAL
		Actual	Revised	Projected				FY 21-22 to FY 2025-26
29	Sub-Total	1,721 130	822.000	3,977.000	5,083.000	-	-	9,882 000
30	A.3) NEW/UNDER PLANNING PROJECTS - NORMAL							-
	Re-routing of 24" , 12" Quetta Pipelines from BiBi Nani Bridge				1,125.000			1,125.000
	Supply of Gas to Karachi West Region (24" Dia x 31 KMs)				3,738.000			3,738.000
								-
31	Replacement of 16" Dia ILBP with 20" Dia (180 KMs) Pipeline from HQ-2 to HQ-1			11,433.000	16,517.000			27,950.000
32	Required Modification at Shikarpur (Metering & Regulation Setup)			65.000	6.000			71.000
33	08" Dia x 102 KMs Pipeline Project for Jhal Magsi Gas Field			22.000	998.000			1,020.000
34	SCADA System		44 750					44.750
35	24" dia x 34 km loop-line between Shikarpur & Jacobabad	44 203						-
36	Re routing of existing QPL 12" dia x 9Km (KM56 to KM65) and 12" dia x 14Km (KM84 to KM96)	2 679						-
37	Upgradation of SMS Thatta	-	148.000					148.000
38	Upgradation of SMS Larkana			126.000	14.000			140.000
39	Upgradation of SMS Nawabshah			126.000	16.000			142.000
	Upgradation of SMS Hyderabad				214.000			214.000
38	Up-gradation and re-location of regulation on 18" & 20" IRBP at ACPL	-						-
40	Sub-Total	46 882	192.750	11,772.000	22,628.000	-	-	34,592.750
41	A.4) OTHERS-NORMAL							
42	Compressor Overhaul / Modification (other than RLNG)	34.392	420.000	629.000	60.000			1,109.000
43	New Compressors	1,108.108	20.000	2,186.000	4,082.000			6,288.000
44	Sub-Total	1,142.500	440.000	2,815.000	4,142.000	-	-	7,397.000
45	Total - Transmission (A)	3,222.381	3,141.750	27,811.000	42,665.000	-	-	73,617.750
46	B) DISTRIBUTION NETWORK							
47	B.1) MAJOR PROJECTS - NORMAL							
48	16" Dia x 5 KMs Pipeline from Surjani Step-Down Assy. To Madinat al Hikmah			270.000	23.000			293.000
49	16" Dia x 6.2 KMs Pipeline from PSM Main Gate to Yousuf Goth Landhi			320 000	33 000			353.000
50	Reinforcement work at Quetta Mid City Area 16" dia x 18KM loopline			105.000				105.000

SUI SOUTHERN GAS COMPANY LIMITED

FIVE YEAR CAPITAL EXPENDITURE PLAN

Annexure-B

Rs million

S. NO.	DESCRIPTION	FY2020-21	FY2021-22	RR FY2022-2	FY2023-24	FY2024-25	FY2025-26	TOTAL
		Actual	Revised	Projected				FY 21-22 to FY 2025-26
51	8" Dia x 35KM Supply Main Badin			381.340				381.340
52	16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG				176.000			176.000
53	20" Dia x 9 KMs Pipeline from Azeempura to Jam Sadiq Ali Bridge				185.000			185.000
54	20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point (20" Dia Future Colony/ 20" Augmentation Project/ Upgradation of Sheedi Goth)				226.000			226.000
55	Sub-Total	-	-	1,076.340	643.000	-	-	1,719.340
56	**B.2) GAS DISTRIBUTION SYSTEM:**							-
57	Normal Expansion/ New Towns, Villages	8,066.758	5,939.000	7,854.000	6,422.235			20,215.235
58	UFG Reduction Program		3,442.000	6,580.000				10,022.000
59	Sub-Total	8,066.758	9,381.000	14,434.000	6,422.235	-	-	30,237.235
60	**Total - Distribution (B)**	**8,066.758**	**9,381.000**	**15,510.340**	**7,065.235**	-	-	**31,956.575**
61	**C) OTHERS**							
62	C.1) Construction Equipment	-	-	-				-
63	C.2) Other Capital Expenditure	609.633	4,078.769	3,960.148	5,946.000			13,984.917
64	C.3) Other (stores/spares held for capex)	(1,568.327)						-
65	**Total - Others (C)**	**(958.694)**	**4,078.769**	**3,960.148**	**5,946.000**	-	-	**13,984.917**
66	**D) LPG Air Mix Projects - Existing/New**							
67	D.1) Gawadar	-		-	-	-	-	
68	D.2) Surab	-		-	-	-	-	
69	D.3) Noshki	17.390	9.780	105.610	185.000	-	-	300.390
70	D.4) Kot Ghulam Muhammad	-		-	-	-	-	
71	D.5) Awaran	-		-	-	-	-	
72	D.6) Bela & others	-		-	-	-	-	
73	D.7) Zhob, Qilla Saifullah, Loralai, Kharan, Keech Turbat, Khuzdar, Panjgor, Chagi, Uthal, Windar etc	-	-	-	-	-	-	-
74	**Total - LPG Air Mix Projects (D)**	**17.390**	**9.780**	**105.610**	**185.000**	-	-	**300.390**
75	**GRAND TOTAL (A+B+C+D)**	**10,347.834**	**16,611.299**	**47,387.498**	**55,861.235**	-	-	**119,860.032**

Annexure - C

SUI SOUTHERN GAS COMPANY LIMITED
ESTIMATED PRESCRIBED PRICES

Rate Rs per MMBTU

CATEGORY OF CONSUMERS	PRESCRIBED PRICES *effective from 01-07-2023*	Price Adjustment	ESTIMATED PRESCRIBED PRICES *effective from 01-07-2023*
	as per determination dated 03 June 2022		
DOMESTIC CONSUMERS			
a) Standalone meters:			
b) Religious places: Mosques, churches, temple, madrassas and hostels attached thereto:			
Upto 50 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Upto 100 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 100 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 200 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 300 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 400 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Minimum charges (Rs. per month)	172.58	-	172.58
c) HOSTELS & RESIDENTIAL COLONIES-BULK METERS			
All off-takes at flat rate of	1,007.82	-	1,007.82
Minimum charges (Rs. per month)	3,900.00	-	3,900.00
SPECIAL COMMERCIAL CONSUMERS (Roti Tandoors)			
Upto 100 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 100 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Over 300 CM per month - All off-takes at flat rate of	1,007.82	-	1,007.82
Minimum charges (Rs. per month)	148.50	-	148.50
COMMERCIAL CONSUMERS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	6,415.00		6,415.00
ICE FACTORIES	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	6,415.00		6,415.00
INDUSTRIAL CONSUMERS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	35,540.00		35,540.00
ZERO-RATED SECTORS AND THEIR CAPTIVE POWERS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	27,616.00		27,616.00
C.N.G STATIONS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	45,521.00		45,521.00
CAPTIVE POWERS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	36,653.00		36,653.00
CEMENT FACTORIES	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	45,588.90		45,588.90
PAKISTAN STEEL	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	35,540.00		35,540.00
FAUJI FERTILIZER BIN QASIM LIMITED			
Feed stock for fertilizer	1,007.82	-	1,007.82
Power generation	1,007.82	738.96	1,746.78
EXISTING POWER STATIONS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	28,898.00		28,898.00
INDEPENDENT POWER PRODUCERS	1,007.82	738.96	1,746.78
Minimum charges (Rs. per month)	28,898.00		28,898.00

Note:-

- Upward adjustment of Rs 391.69 per MMBTU for FY 2022-23 has been re-worked at Rs 738.96 per MMBTU with the consideration that effect of price adjustment not to pass on to domestic, special commercial (roti tandoors) customers and feedstock of fertilizer industry. 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 23 October 2020 issued by the Authority.

ANNEXURE - D

BASIS & ASSUMPTIONS OF PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2023-24

Assumptions – Indigenous Gas Business:

A) Tariff

The Company as a prevailing practice prepares its Petitions while calculating the Operating Revenues from gas sales in Revenue Requirement on the basis of prevailing Prescribed Prices. However, the average prescribed price determined by OGRA through DERR FY 2022-23 dated: 3 June 2022 is Rs. 1,007.82 per MMBTU which cannot be recovered as average sales price as per the latest consumer price notification dated: 23 October 2020 is Rs. 712.12 per MMBTU which is lower than the average prescribed price. Therefore, the estimated operating revenues from gas sales have been accounted for on the basis of said consumer price notification.

Due to substantial delays in the issuance of selling price notifications by the FG, a receivable balance of Gas Development Surcharge (GDS) accumulated to the tune of Rs. 208 billion up to 30 June 2021 (already determined by OGRA) The Company has no choice 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. OGD, PPL, GHPL for smooth running of its operations.

Apex Court has granted stay to certain industrial consumers on Authority's consumer price notifications. While working out the Sales Revenue, the impact of these stay orders have been accounted for in the subject petition.

B) Operating/non-operating incomes

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

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

The estimates from LPG and NGL income have not been incorporated in the - subject Petition owing to the reason that the related agreement signed between SSGC and JJVL pursuant to Supreme Court of Pakistan Order dated 4 December 2018 had been expired in June 2020. The agreement was valid for a period of 18 months starting from January 2019. However, if any agreement will be signed in future, the LPG & NGL income estimates will be accounted for and claimed from OGRA in the revised estimates or at the time of Final Revenue Requirement Determination for the respective period.

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 305,215 MMCF or 834 MMCFD for FY 2023-24 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 11.27% over FY 2022-23 estimates of 343,985 MMCF or 942 MMCFD.

E) Cost of Gas

The cost of gas purchased is based on projected oil prices effective December 2022 worked out on estimated average C&F price for Crude Oil at US$ 59.67 per barrel and HSFO US$ 322.10 per metric ton in comparison with the average C&F price for Crude Oil at US$ 94.39 per barrel and HSFO US$ 530.95 per metric ton as determined by OGRA in its decision dated: 3 June 2022.

Oil Prices Assumption:

(i) Crude oil average prices are taken based on forecast of monthly average from Dec 2022 to Nov 2023 applicable for the period Jul 2023 to June 2024; international market price available on the following link;

Source;

https://longforecast.com/oil-price-today-forecast-2022-2023-2024-2025-brent- wti

(ii) whereas, for HSFO prices have been drawn from PRL official website and worked out on last five months (Aug 2022 to Dec 2022) actual prices moving average trend.

(iii) Rupee v/s US$ parity has been kept at Rs. 234.50 for the said year using the projections given at State Bank of Pakistan link given below:

https://www.sbp.org.pk/ecodata/rates/m2m/Dec-22.pdf

A twelve months' forecast is available from Dec 2022 to Dec 2023 on the above web-site which has been further escalated by 0.36% based on 3 months forecast average increase (Oct 2023 to Dec 2023) and has been evenly applied from January to June 2024.

Any material variations in the Crude Oil/ HSFO prices and Rupee v/s US$ parity will be taken up with the Authority in the mid-year review petition as per the provisions of the OGRA Ordinance, 2002.

Projected SSGCL weighted average cost of Gas has thus been worked out at Rs. 788.32 per MMBTU for FY 2023-24 as compared to cost of gas worked out in the DERR FY 2022-23 of Rs. 813.09 per MMBTU.

F) Moratorium on New Gas Connections

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 2023-24
- **no new sales volumes / value** have been kept
- **no addition in service connections charges**
- **related income for LPS and meter rentals have been kept**

However, the numbers projected for new connections is only mentioned for record purposes. Whenever, the moratorium is uplifted the new sales volumes / value and other relevant components i.e. addition of new customers, extensions, mains and services, etc. 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. 5,409 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. 208 billion.

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

In terms of mandatory compliance / implementation by Securities and Exchange Commission of Pakistan SRO 1007(I)/2017 dated 4 October 2017 to be read in conjunction with SRO 229 (I)/2019 dated 14 February 2019, International Financial Reporting Standard (IFRS) – 9 'Financial Instruments' has become effective for Reporting period / year ending on or after 30 June 2019 and has been applied by SSGC on its financial accounts for FY 2018-19 and onwards.

In this respect the following deliberations would help to understand this issue:

SSGC operates business in a highly regulated environment. SSGC raised bill after consumption of one month (30 days as per law), need at least 7 days for bill processing / generation and allows 15 days more for payment, resultantly 2 months outstanding occurs.

SSGC sales to customers are on credit terms, resultantly chances of doubtful debts increases and on the other hand, recent hyper-inflation and flood causes the situation more worst and negatively impacting on the financial position of the customers which leads to increase in doubtful debts.

The Company recognizes a loss allowance for Expected Credit Losses (ECL) on trade debts. The amount of ECL is updated at each reporting date to reflect changes in credit risk since initial recognition of the respective financial assets. The ECL on these financial assets are estimated using a provision matrix based on the Company's historical credit loss experience adjusted for factors that are specific to the debtors, general economic conditions and an

assessment of both the current as well as the forecast direction of conditions at the reporting date, including time value of money where appropriate.

Kindly note that the Authority under this head has taken several turns relating to its directives, it had not been allowing live consumers provisioning, since several past years the Authority has been allowing a ball park figure of Rs. 146 million, then it emphasized that the Company has to go through disconnections and disconnected consumers will be allowed, then the Company focused its efforts on disconnections of consumers, OGRA gave another policy for disconnected domestic, commercial and industrial connections in its DERR FY 2014-15. Then in its determination for ERR FY 2021-22, the Authority altogether rejected the Company's claim of even disconnected consumers also. Further, the Company has been left aside relating to IFRS 9 i.e. Expected Credit Loss (ECL) adoption. In its latest decision for FRR FY 2020-21 dated: 24 Nov 2022 Authority based on the past five years' average of the doubtful debts allowed Rs. 906 million. Kindly note that the doubtful debts is not a trend based activity, hence it is not correct and logical to determine it on taking averages of certain period and that too on the amounts determined by OGRA, rather than the actual amounts booked. Therefore, the Company is in confusion as to how to deal with this head of account relating to OGRA's determinations in this regard.

Disconnection criteria currently followed by SSGC is default amount exceeding Rs. 3,000 and default period exceeding 3 months in case of domestic customers and for commercial customers' default period exceeding three months and unsecured customers are also liable to be disconnected.

Recovery Department is making all out efforts to reach maximum number of defaulters to make payment. The tools available to compel customers for making payment are through disconnection of gas supply by meter locking and meter removal. SSGC disconnects gas supply of the customers in order to recover the outstanding balances from defaulters. Disconnected customers then approach for payment of outstanding amount either in full or through installments and get the gas supply restored as per policy. If the gas supply is not disconnected, defaulters do not make payment of outstanding balances, thus it will keep on increasing every month.

Recovery Department continuously tries to recover the outstanding balances against customers as per available resources. The last three years' data of disconnection and reconnection is tabulated below;

FY	Disconnection		Reconnection	Payment	Engaged	Total
	Nos.	Rs. Million	Nos.	Rs. Million		
2018-19	318,202	4,234	144,053	1,493	1,927	3,420
2019-20	267,356	3,876	132,466	1,223	1,683	2,906
2020-21	213,643	5,121	113,189	1,291	1,841	3,132
Total	**799,201**	**13,231**	**389,708**	**4,007**	**5,451**	**9,458**

During last three years (2018-19, 2019-20, 2020-21) 799,201 defaulters with outstanding amount of Rs. 13,231 million were disconnected, 389,708 customers got their gas connection restored and made payment of Rs 4,007 million with Rs 5,451 million engaged amount. Recovery Department ensures the payment of engaged amount through allowed installments and persuades for installments are to be paid in specific time from the customers. Moreover, in some cases undertaking from the defaulted customers are also acquired.

Defaulters increased mostly during the year 2019-20, due to suspension of disconnection of gas supply during lock down period on Government directives with instructions not to disconnect the gas supply of defaulters. Resultantly, SSGC relaxed its policy of disconnection from three months of default to six months of continuous default.

INITIATIVES FOR RECOVERY

SSGC has initiated process for sharing of defaulter's data with credit bureau licensed by SBP under Ease of Doing Business plan of Government. Data will be shared under notification of SRO 737 (1)/2020 published in The Gazette of Pakistan. The credit bureau will share the data of defaulters with the banks and other credit institutions. The Defaulters will be black listed in the ECIB report on non-payment of the outstanding amount and will not be able to avail any credit facility from financial institutions.

SSGC has now reinforced the recovery of outstanding dues from live and disconnected defaulters through a well-planned persuasion drive to motivate the defaulters to make payment of outstanding balances. Initially we have planned for this recovery drive in two billing zones of Karachi. During the persuasion drive, Recovery Department will visit door to door of live and disconnected defaulters for total screening of the area/ zone in order to persuade them for making payment.

In addition to the above, Recovery department ensures the recovery of the Domestic bulk and Domestic Govt. customers through issuing disconnection notices, using print and electronic media and coordination with the govt. officials and parent department for releasing the funds and pursing for making the payment from their offices.

SSGC has planned a comprehensive Recovery Campaign through Outsourcing Disconnection Drive as the Recovery Department cannot address all the defaulters with existing limited resources; hence, it has planned to outsource meter removal activities. The plan is to address the issue through disconnection drive by outsourcing/engaging third parties. The Department will attempt 455,000 defaulters with outstanding amount of Rs. 13,345 million, out of which 155,000 defaulters will be attempted through in house meter locking/removal actions and meters of 300,000 defaulters will be removed through outsourcing. Increase in meter removal through outsourcing will result in increased recovery and reconnections after payment,

With the approvals of SSGC BoD, Recovery Department floated a tender enquiry for outsourcing meter removal activity of defaulted customers in franchise area of SSGC, falling in province of Sindh and Balochistan.

For close monitoring, the defaulted customers were divided in to 18 lots in overall franchise area i.e. (03 lots in Karachi, 07 lots in Interior Sindh and 08 lots in Balochistan region). Out of 18 lots 09 lots i.e. (03 lots of Karachi and 06 lots of Balochistan) were awarded to 03 Contractors (03 lots each contractor) which covers 152,142 customers out of 300,000 total defaulters.

Tender for remaining 09 lots i.e., (07 lots of Sindh region and 02 lots of Balochistan region) was floated again and opening date of tender was 15 December 2022. Three (03) bidders have submitted bids for 04 out of 09 lots (Hyderabad-01, Hyderabad-02, Sukkur and Larkana) of Interior Sindh only. Recovery Department has completed Technical Evaluation and all bidders are technically compliant.

In the instant petition the total provisioning amounting to Rs. (3,539 million) 2,615 million for disconnected consumers and Rs. 924 million for live consumer have been estimated / claimed for all customers' categories under ECL method.

OGRA is requested to re-align the regime with other Regulators (especially SECP), because SSGC is obligated to comply the directions made by SECP.

I) Un-accounted For Gas (UFG)

UFG for indigenous gas has been projected at 13.13% i.e., 39,964 MMCF versus benchmark of 6.30% i.e. 5% + 50% of 2.6%. The said benchmark is subject to adjustment at the time of Final Revenue Requirement (FRR) based on actual performance related to achievement of Key Monitoring Indicators (KMIs).

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.

Accordingly, The UFG has been worked out at 5.38% on volume handling basis and the impact of the differential of Rs. 15,120 billion has been claimed in the revenue requirement of RLNG.

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

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

Notwithstanding to the fact that we understand that inability to meet benchmarks is not violation of Statute etc, it is submitted that to date OGRA has penalized the Company in respect to UFG losses by forcing to bear the cost of the UFG that is over and above the "benchmark" set by it, and the amounts so adjusted from revenue requirements are far more than the amount that has been prescribed for violation of statutory provisions. Accordingly, UFG disallowance (for indigenous gas business) if any is requested to be Rs. 750 million.

STRATEGY FOR UFG REDUCTION

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 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 the 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. Application of this modification, which is against the ECC guidelines, results in smaller numbers of UFG savings i.e. at 6.3% RLNG UFG recovery basis, SSGC's UFG savings for FY 2020-21 are limited at 5.91 BCF. Through continuous implementation of UFG reduction measures, the UFG for FY 2021-22 has been restrained to 57.89 BCF (i.e. 17.22%). The slight increase in UFG volume is caused by sharp depletion in available supplies.

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 823 FIRs have already been registered. However, special laws for gas theft in domestic sector are yet to be finalized at Government level before implementation. 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. Total of 1924 industries have already been surveyed and it is planned to complete industrial survey of all industries by 2022. Additionally, focused advertisement campaigns have been launched in the print and digital media to create deterrence against gas theft and for creating awareness regarding possible stern punishments as per law.
Unauthorized consumption of pipeline gas in the domestic sector (through makeshift connections/tapings/ tubing etc.) is one of the major concerns pertaining to UFG. This unlawful practice is observed generally in all cities of SSGC's franchise area, particularly in Karachi, especially in non-regularized/ unleased / illegally occupied premises such as Kutchi Abadies, China Cuttings, and properties built on encroached lands of the city. Additionally, localities with below-par socio-economic development, and residential areas, which are being developed in the city outskirts, are also susceptible to this problem. Moreover, several high-rise multi-story residential buildings have been constructed in recent years, many of which are unauthorized and lack the requisite 'No-objection Certificate (NOC)' from Sindh Building Control Authority (SBCA). Residents of such buildings have been observed to be using gas from unauthorized means as valid connections could not be obtained in the absence of regularization documents.

Frequent raids and periodic surveys are being performed to remove such illegal connections while ensuring accountability as per the applicable law. However, recurrence of such connections is a common phenomenon, and thus this practice has not proved to be effective in fetching the desired results of curtailing the unauthorized usage of gas in the domestic sector. The number of non-customers utilizing the pipeline gas through unlawful means has been piling up and is currently estimated to be between 500,000 and 700,000 as the Sindh Building Control Authority has prohibited the provision of utility services to any premises unless its Completion Plan has been approved by the Authority.

Previously, gas losses of PKR 6-8 billion were allowed by OGRA against gas theft claims. However, after the implementation of KMI model, the allowance has been reduced to only 2.6% which is subject to the achievement of KMIs. Hence, the volume of gas lost due to unauthorized usage ends up exacerbating SSGC's UFG figures. In order to tackle the above described challenge, "Non-Customers Gas Claim Framework" has been developed to raise claim against unauthorized usage of gas by non-customers. After receiving concurrence from OGRA to raise claims against unauthorized users of gas in domestic sector with meters installed at such locations. A dedicated team to implement the same has been established. 2,000 MMSCF UFG savings are expected from the proceeds of the referred framework in FY 2023-24.

For the FY 2023-24, SSGC plans to complete 75 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 900 KM distribution network is planned for FY 2023-24. 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 1,048 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 854 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 2,289 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 this activity are estimated at 2,000 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 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 fibre. 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 endeavour 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 over-head 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.
- During FY 2020-21, UFG savings were recorded at 13.08 BCF versus target of 10.46 BCF.

- 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 2021-22: Overall 1,277, and 2,528 Counter Gas Theft Operations were carried out against Registered and Unregistered customers respectively resulting in registration of 142 FIRs and claiming of 1,997 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.
- Finality for dedicated SSGC Police Station establishment in Quetta, proposal already approved by Chief Minister Balochistan.
- 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.

J) Operating Costs:

i) HR Cost:

Estimated HR benchmark cost of Rs. 17,028 million has been worked out for FY 2023-24 based on the Authority's HR Benchmark formula applied for calculation of provisional estimated HR cost for FY 2022-23.

The HR cost estimated by the Company for FY 2023-24 is Rs. 17,700 million.

Hence, the estimated benchmark cost claimed is Rs. 17,028 million as per the estimates envisaged by the company in FY 2023-24,

The cases of third Party / casual workers Regularization

OGRA in its DRERR dt 1.3.2022 approved that the impact for the captioned matter shall be considered based on touchstone prudence at the time of FRR considering the net impact based on the Court's Orders. Therefore, once such situation and costs arise, the Company shall claim the same from OGRA.

ii) Gas Consumed Internally:

Calculated based on estimated volumes of gas internal consumption for FY 2023-24 valued at WACOG of indigenous gas at Rs. 788.32 per MMBTU.

v) Other operating Costs:

Other T&D cost estimates are primarily based on best estimates keeping in view the increase in prices owing to inflation.

K) Addition to Rate base / Physical Targets

During FY 2023-24 the Company plans to capitalize around Rs. 46.9 billion which facilitates expansion in transmission system by 249 kms and distribution network by 247 kms which includes new towns & villages of 217 kms and major distribution projects of 30 kms. Acquisition of other assets with the objective to meet demand of natural gas and maintain / improve quality of service in the franchise area has also been envisaged.

L) LPG Air Mix Projects:

Subsidy amounting Rs. 2,807 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.

M) Revenue Requirement Assumptions - RLNG

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 by13.93% UFG as per DERR FY 2022-23 dated: 3 Jun 2022. The value of purchases is computed based on the monthly Notification for Dec 2022.

Gas Internal Consumption (GIC) shall be adjusted in kind as per Gas Transportation Agreement (GTA) with SNGPL. The RLNG volume handled has been claimed at Rs. 15,021 billion.

N) Rate of Return on Assets

The Company calculated a rate of return 19.56% as against 16.60% determined by the Authority DERR FY 2022-23 dated: 3 June 2022.

O) Non Consumers

- Subsequent to OGRA's letter dated 22 June 2022, SSGC Management deliberated internally and finalized implementation strategy for unauthorized gas consumption that was limited to Residential Buildings of Karachi Region only at initial stage.
- The joint team of relevant departments arranged detail surveys of areas to identify potential gas theft cases in Buildings of Karachi and processed cases after fulfilling requirements and relevant documents i.e.; (i) ensure consumption for household use only, (ii) no previous disconnection found on premises and (iii) illegal connection exist

before imposition of Moratorium on new gas connection (where Setup Date of KE connection before Jun-2021 OR Union Council Certificate).

- The Company processed 5,000 cases hardly by installing separate Meters. The major reason of slow progress was the lengthy process to complete required formalities from all residence of building to be considered under framework up to Dec-2022 in order to avoid legal issues at later stage.
- In order to expedite the process and to cover all potential unauthorized locations where gas is being utilized illegally including Buildings, Societies, etc in overall franchise areas of Sindh and Balochistan by installing Check Meters at aforesaid entities. However, there must be four 04 or more residential units in one building and at least 20 residential units in other locations.
- With the implementation of this framework, it is expected around 100,000 unauthorized users would be registered in one year, which could result for increase in gas sales and contribute in reduction of UFG.

The petition will further be amended by the Company based on the pending determinations by OGRA.

SUI SOUTHERN GAS COMPANY LIMITED

PETITION FOR ESTIMATED REVENUE REQUIRMENT

FOR FINANCIAL YEAR 2023-24

A

INDEX - SECTION - A

Working for Tariff Adjustment & Financial Statements

A

Table # A-1

SUI SOUTHERN GAS COMPANY LIMITED

WORKING FOR TARIFF ADJUSTMENT REQUIRED

Rs Million

S.No.	DESCRIPTION	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Distribution & Sale	Related to LNG Customers	Table No.	S.No.
1	1. Gas Sales volume in MMCF	256,113		256,113	32,400	B-2.1	1
2	Energy Sale in MMMBTU	250,991		250,991	34,182	B-2.5	2
3	Energy delivered in MMMBTU				462,090		3
4	2. A: Net operating revenue						4
5	Gross Sales - net of general sales tax	167,770.764		167,770.764	119,294.062	B-2.7	5
6	Less: Gas Development surcharge - at existing	-		-		B-3.1	6
7	Net Sales	167,770.764		167,770.764	119,294.062		7
8	RLNG Transportation Income				11,556.463	B-8	8
9	Net Sale of Condensate	73.896	73.896	-	-	B-9.3	9
11	Meter rentals	1,753.557		1,753.557	29.479	B-9.1	11
12	Amortization of deferred credit	688.294		688.294	62.762	B-9.2	12
14	Late payment Surcharge	1,070.219		1,070.219	-	B-9.4	14
15	Meter manufacturing plant profit	316.327		316.327	-	B-9.5	15
18	Other income	1,634.144	354.609	1,279.535	1,375.651	B-9.6	18
19	**Sub total**	5,536.437	428.505	5,107.932	13,024.355		19
20	**Total operating income "A"**	173,307.201	428.505	172,878.695	132,318.417		20
21	B: Less operating expenses						21
22	Cost of gas	235,988.103	-	235,988.103	119,342.039	B-1.4	22
24	Transmission and distribution cost	19,792.206	5,350.026	14,442.180	3,615.268	B-5.1	24
29	Depreciation	8,612.392	977.994	7,634.398	1,629.207	B-6	29
30	Financial charges	13,070.347	2,836.265	10,234.081	2,570.958	B-11	30
32	Other charges excluding W.P.P.F	3,657.000	25.606	3,631.394	-	B-10	32
33	**Total operating expenses "B"**	**281,120.048**	**9,189.891**	**271,930.156**	**127,157.472**		33
34	C: Profit / (Loss) before WPPF (A-B)	**(107,812.847)**	**(8,761.386)**	**(99,051.461)**	**5,160.945**		34
35	D: Less Workers Profit Participation Fund	**(4,615.785)**	**(438.069)**	**(4,177.716)**	**258.047**		35
36	E: Add: Non-admissible expenditure	(103,197.062)	(8,323.317)	(94,873.745)	4,902.898		36
37	E.(i) Add: Financial charges of banks / others	13,070.347	2,836.265	10,234.081	2,570.958	B-11	37
39	Non-operating / disallowed expenses						39
40	Adjustment for UFG above benchmark	-		-		B-4.1	40
41	UFG adjustments on RLNG volume handled basis (ring fenced)	15,119.860		15,119.860	(15,119.860)	B-4.1	41
42	Depreciation - EETPL		-	-	27.896		42
43	Other expenses	55.500	12.044	43.457	-	B-10	43
44	E.(i) sub-total	28,245.706	2,848.309	25,397.398	(12,521.006)		44
45	E.(ii) Less: Non operating other income	76.407	16.580	59.827		B-9.6	45
46	Interest income from WAPDA	302.478	65.638	236.840		B-9.6	46
47	Interest income & others from SNGPL		-	-	135.732	B-9.6	47
48	Interest on short term loan to subsidiary	60.991	13.235	47.756		B-9.6	48
49	Income for receivable against asset contribution	27.096	5.880	21.216		B-9.6	49
50	Margin for LSA Management	-	-	-	1,239.919	B-9.6	50
51	Financial charges on short term borrowing	5,409.000	1,173.753	4,235.247			51
52	Meter manufacturing plant profit/(loss)	158.164		158.164		B-9.5	52
53	Net Sale of Condensate	36.948	36.948	-		B-9.3	53
54	E.(ii) sub-total	6,071.084	1,312.034	4,759.050	1,375.651		54
55	Net non-admissible expenditure E.(ii) - E.(i)	22,174.623	1,536.275	20,638.348	(13,896.657)		55
56	F: Operating profit / (Loss) (C - D + E)	(81,022.439)	(6,787.042)	(74,235.397)	(8,993.759)		56
57	3. Return required on Net Assets:						57
58	Net assets at beginning	44,015.108	9,551.279	34,463.830	27,291.756	B-12.2	58
59	Net assets at ending	76,914.256	37,117.859	39,796.397	30,788.299	B-12.2	59
60		120,929.364	46,669.137	74,260.227	58,080.054		60
61	Average Net Fixed Assets (i.a)	60,464.682	23,334.569	37,130.113	29,040.027		61
62	Less: Meter Manufacturing Plant and LPG Air Mix Project Assets / EETPL						62
63	Net assets at beginning	2,582.082	3.707	2,578.375	885.702	B-12.2	63
64	Net assets at ending	2,649.929	3.707	2,646.222	857.806	B-12.2	64
65		5,232.011	7.414	5,224.597	1,743.509		65
66	Average Net Fixed Assets (i.b)	2,616.006	3.707	2,612.299	871.754		66
67							67
68	Average Net Fixed Assets related to Gas Activity (i)	57,848.676	23,330.862	34,517.815	28,168.273		68
69							69
70	Deferred Credit at beginning	8,043.265		8,043.265	696.614	B-9.2	70
71	Deferred Credit at ending	8,423.731		8,423.731	1,160.819	B-9.2	71
72		16,466.996	-	16,466.996	1,857.433		72
73	Average Deferred Credit (ii)	8,233.498	-	8,233.498	928.716		73
74							74
75	a) Average Net fixed assets after Deferred Credit (3.i - 3.ii)	49,615.178	23,330.862	26,284.317	27,239.556		75
76	b) Return required on Net Assets	**19.56%**	**19.56%**	**19.56%**	**19.56%**		76
77	c) Amount of return required (3.a * 3.b)	9,704.729	4,563.517	5,141.212	5,328.057		77
78	**Additional Revenue Required for Gas Operation**						78
79	4. Shortfall over return required (2.F - 3.c)	90,727.168	11,350.559	79,376.610	14,321.816		79
80	5. Gross-up for W.P.P.F @ 5% of (4)	**95,502.282**	11,947.957	83,554.326	**15,075.596**		80
81							81
82	Subsidy for LPG Air Mix Projects over & above Gas Operation	**2,807.409**		2,807.409		B-13.2	82
83	**Total Shortfall in Revenue Requirement**	**98,309.691**	**11,947.957**	**86,361.735**	**15,075.596**		83
84	**Shortfall in Rs per MMBTU for Natural Gas Customers (w.e.f. 1July 2023)**	**391.69**	**47.60**	**344.08**			84
85	**Shortfall in Rs per MMBTU for RLNG Customers (w.e.f. 1July 2023)**				**32.62**		85

Table # A-

SUI SOUTHERN GAS COMPANY LIMITED
PROFIT AND LOSS ACCOUNT

Rs Million

S.No	DESCRIPTION	Determination ERR FY 2022-23 Related to Natural Gas Customers	Related to LNG Customers	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Disttribution & Sale	Related to LNG Customers	S No.
1	Sales volume in MMCF	288,816	66,336	256,113	-	256,113	32,400	1
2	Energy Sale in MMMBTU	283,040	69,985	250,991	-	250,991	34,182	2
3	Rs Million							3
4	Gas sales net of sales tax	197,926.313	164,895.120	167,770.764	-	167,770.764	119,294.062	4
5	Gas development surcharge - at existing	-	-	-	-	-	-	5
6	Price adjustment (increase) / decrease	(87,325.304)	(6,762.927)	(98,309.691)	(11,947.957)	(86,361.735)	(15,075.596)	6
7	Gas development surcharge after price adjustment	(87,325.304)	(6,762.927)	(98,309.691)	(11,947.957)	(86,361.735)	(15,075.596)	7
8	Differential margin / adjustments	-	-	0.000	-	-	-	8
9	Cross Subsidy for Air Mix LPG Operation over & above Gas Operation	1,373.077	-	2,807.409	-	2,807.409	-	9
10	Gas development surcharge after adjustment	(85,952.227)	(6,762.927)	(95,502.282)	(11,947.957)	(83,554.326)	(15,075.596)	10
11	Net sales	283,878.540	171,658.047	263,273.046	11,947.957	251,325.090	134,369.658	11
12	Cost of gas	277,448.660	171,721.726	235,988.103	-	235,988.103	119,342.039	12
13	Gross Margin	6,479.879	(63.679)	27,284.943	11,947.957	15,336.987	15,027.619	13
14	Transmission and distribution costs	18,049.914	3,479.000	19,792.206	5,350.026	14,442.180	3,615.268	14
16	Depreciation on operating assets	7,471.694	1,501.794	8,612.392	977.994	7,634.398	1,629.207	16
17	Sub-total	25,521.608	4,980.794	28,404.598	6,328.020	22,076.578	5,244.475	17
18	Meter rentals	1,726.064	26.857	1,753.557	-	1,753.557	29.479	18
19	Recognition of income against deferred credit	583.698	36.822	688.294	-	688.294	62.762	19
20	Late payment surcharge	1,061.100	-	1,070.219	-	1,070.219	-	20
21	Meter manufacturing plant profit	148.699	-	316.327	-	316.327	-	21
22	Air Mix LPG projects profit	160.684	-	203.531	-	203.531	-	22
23	RLNG Transportation Income	-	9,313.336	-	-	-	11,556.463	23
24	Income from Sale of LPG, NGL & Condensate	(2.977)	-	73.896	73.896	-	-	24
25	Other income	1,634.144	1,375.651	1,634.144	354.609	1,279.535	1,375.651	25
26	Sub-total	5,311.411	10,752.666	5,739.968	428.505	5,311.462	13,024.355	26
27		(13,780.317)	5,708.193	4,620.312	6,048.442	(1,428.129)	22,807.499	27
28	Other charges excluding (W.P.P.F.)	2,886.033	-	3,657.000	25.606	3,631.394	-	28
29	Workers Profit Participation Fund (W.P.P.F.)	0.000	0.000	159.329	159.329	0.000	1,011.827	29
30		(16,666.351)	5,708.193	803.983	5,863.507	(5,059.523)	21,795.672	30
31	Financial charges	3,206.609	1,799.164	13,070.347	2,836.265	10,234.081	2,570.958	31
32	Profit / (loss) before taxation	**(19,872.960)**	**3,909.029**	**(12,266.363)**	**3,027.242**	**(15,293.605)**	**19,224.714**	32

SUI SOUTHERN GAS COMPANY LIMITED

PETITION FOR ESTIMATED REVENUE REQUIRMENT

FOR FINANCIAL YEAR 2023-24

INDEX - SECTION - B

B

Supporting Schedules to Financial Statements

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Table # B-1.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR RERR FY 2023-24

Volume in MMCF

S.No.	GAS FIELD	Petition/ Determination ERR FY 2022-23 dt.-03-06-2022	Review Petition ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc. / (Dec.)		S.No.
						%	
1	Sui	40,150	39,902	40,260	110	0.3	1
2	Kandhkot	-	87	-	-	100.0	2
3	Mazarani	-	137	622	622	100.0	3
4	Gambat Block - Wafiq/Shahdad-(XI)	36,500	35,999	36,893	393	1.1	4
5	Adam X-1 / Hala	4,745	4,886	1,976	(2,769)	(58.3)	5
6	Hadaf X-1 & Badeel X-1	4,015	3,333	-	(4,015)	(100.0)	6
7	Badin Block	7,300	7,389	6,844	(456)	(6.2)	7
8	Khipro Block - Naimat Basal	63,875	62,314	32,830	(31,045)	(48.6)	8
9	Mirpurkhas Block - Kausar	16,790	16,962	17,678	888	5.3	9
10	Mitha	2,920	2,424	1,391	(1,529)	(52.4)	10
12	Aliabad	-	-	366	366	100.0	12
11	Kadanwari	7,300	7,293	5,563	(1,737)	(23.8)	11
12	Bhit	18,615	19,269	18,446	(169)	(0.9)	12
13	Miano	5,475	5,295	5,270	(205)	(3.7)	13
14	Sawan	4,380	4,199	4,429	49	1.1	14
15	Maher / Mubarak Block	7,300	6,701	7,796	496	6.8	15
16	Sofia	-	388	-	-		16
17	Latif	3,650	3,367	15,335	11,685	320.1	17
18	Zamzama	10,950	9,322	8,561	(2,389)	(21.8)	18
19	Kirther (Rehman)-EWT	13,899	13,621	21,045	7,146	51.4	19
21	Zargoon	7,300	6,399	2,485	(4,815)	(66.0)	21
22	Mari	-	54	366	366	100.0	22
23	Sujjal / Sujawal	3,650	3,405	1,845	(1,805)	(49.5)	23
24	SNGPL Towns-(Ghotki, Rustam, SherAli. Ubaro, etc.	1,460	1,481	1,464	4	0.3	24
25	Sari / Hundi	365	303	403	38	10.3	25
26	Sinjhoro	5,475	5,869	13,249	7,774	142.0	26
27	Bobi	730	653	2,306	1,576	215.9	27
28	Pasaki Deep & Kunnar Deep	32,850	32,310	33,028	178	0.5	28
29	Tay/Dars	18,250	17,279	18,578	328	1.8	29
30	Pakhro / Noorai Jagir/ Daru	434	366	2,562	2,128	489.8	30
31	Nur Bagla fields	365	421	695	330	90.5	31
32	Dachrapur / Jakhro / Gopang	365	303	-	(365)	(100.0)	32
33	Chutto-01	1,431	1,631	-	(1,431)	(100.0)	33
34	Bitrism	1,124	1,834	-	(1,124)	(100.0)	34
35	Suleman	7,665	6,363	-	(7,665)	(100.0)	35
36	Mangrio	2,029	1,685	-	(2,029)	(100.0)	36
37	Ayesha / Aminah / Ayesha (North)	7,300	6,780	2,562	(4,738)	(64.9)	37
38	Zainab	730	606	-	(730)	(100.0)	38
39	Bitro	-	-	-	-	100.0	39
40	Saand	-	407	-	-	100.0	40
41	Saqib	-	0.5	-	-	100.0	41
42	Benari	-	55	-	-	100.0	42
43	Jugan	-	244	-	-	100.0	43
44	Pandhi	-	214	-	-	100.0	44
45	Chabaro	-	453	-	-	100.0	45
46	Mohar	-	1,391	-	-	100.0	46
47	Fazil	-	395	-	-	100.0	47
48	Thanl (West, East) & Bhambhra	-	-	366	366	100.0	48
49		350,480	343,985	305,215	(45,266)	(12.9)	49

Table # B-1.2

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR RERR FY 2023-24

Volume in MMCFD

S No.	GAS FIELD	Petition/ Determination ERR FY 2022-23 dt.-03-06-2022	Review Petition ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc. / (Dec)		S.No.
						%	
1	Sui	110	109	110	-	-	1
2	Kandhkot	-	0.2	-	-	100.0	2
3	Mazarani	-	0.4	2	2	100.0	3
4	Gambat Block - Wafiq/Shahdad-(XI)	100	99	101	1	0.8	4
5	Adam X-1 / Hala	13	13	5	(8)	(58.5)	5
6	Hadaf X-1 & Badeel X-1	11	9	-	(11)	(100.0)	6
7	Badin Block	20	20	19	(1)	(6.5)	7
8	Khipro Block - Naimat Basal	175	171	90	(85)	(48.7)	8
9	Mirpurkhas Block - Kausar	46	46	48	2	5.0	9
10	Mitha	8	7	4	(4)	(52.5)	10
12	Aliabad	-	-	1	1	100.0	12
11	Kadanwari	20	20	15	(5)	(24.0)	11
12	Bhit	51	53	50	(1)	(1.2)	12
13	Miano	15	15	14	(1)	(4.0)	13
14	Sawan	12	12	12	0	0.8	14
15	Maher / Mubarak Block	20	18	21	1	6.5	15
16	Sofia	-	1	-	-		16
17	Latif	10	9	42	32	319.0	17
18	Zamzama	30	26	23	(7)	(22.0)	18
19	Kirther (Rehman)-EWT	38	37	58	19	51.0	19
21	Zargoon	20	18	7	(13)	(66.1)	21
22	Mari	-	0.1	1	1	100.0	22
23	Sujjal / Sujawal	10	9	5	(5)	(49.6)	23
24	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.	4	4	4	-	-	24
25	Sari / Hundi	1	1	1	0	10.0	25
26	Sinjhoro	15	16	36	21	141.3	26
27	Bobi	2	2	6	4	215.0	27
28	Pasaki Deep & Kunnar Deep	90	89	90	0	0.3	28
29	Tay/Dars	50	47	51	1	1.5	29
30	Pakhro / Noorai Jagir/ Daru	1	1	7	6	488.2	30
31	Nur Bagia fields	1	1	2	1	90.0	31
32	Dachrapur / Jakhro / Gopang	1	1	-	(1)	(100.0)	32
33	Chutto-01	4	4	-	(4)	(100.0)	33
34	Bitrism	3	5	-	(3)	(100.0)	34
35	Suleman	21	17	-	(21)	(100.0)	35
36	Mangrio	6	5	-	(6)	(100.0)	36
37	Ayesha / Aminah / Ayesha (North)	20	19	7	(13)	(65.0)	37
38	Zainab	2	2	-	(2)	(100.0)	38
39	Bitro	-	-	-	-	(100.0)	39
40	Saand	-	1	-	-	(100.0)	40
41	Saqib	-	0	-	-	(100.0)	41
42	Benari	-	0	-	-	(100.0)	42
43	Jugan	-	1	-	-	(100.0)	43
44	Pandhi	-	1	-	-	(100.0)	44
45	Chabaro	-	1	-	-	(100.0)	45
46	Mohar	-	4	-	-	(100.0)	46
47	Fazil	-	1	-	-	(100.0)	47
48	Thani (West, East) & Bhambhra	-	-	1	1	100.0	48
49		960	942.4	834	(126.3)	(13.2)	49

Table # B-1.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR RERR FY 2023-24

Volume in MMMBTU

S.No.	GAS FIELD	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Petition ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc. / (Dec.)		S.No.
						%	
1	Sui	38,424	38,165	38,529	(258)	(0.7)	1
2	Kandhkot	-	70	-	70	100.0	2
3	Mazarani	-	140	632	140	100.0	3
4	Gambat Block - Wafiq/Shahdad-(XI)	35,223	34,249	35,602	(974)	(2.8)	4
5	Adam X-1 / Hala	5,015	5,146	2,089	130	2.6	5
6	Hadaf X-1 & Badeel X-1	4,015	3,333	-	(682)	(17.0)	6
7	Badin Block	8,030	8,162	7,529	132	1.6	7
8	Khipro Block - Naimat Basal	60,873	58,953	31,287	(1,920)	(3.2)	8
9	Mirpurkhas Block - Kausar	17,478	17,658	18,403	179	1.0	9
10	Mitha	2,923	2,426	1,392	(496)	(17.0)	10
12	Aliabad	-	-	350	-	100.0	12
11	Kadanwari	7,307	7,294	5,569	(13)	(0.2)	11
12	Bhit	17,945	18,645	17,782	700	3.9	12
13	Miano	5,480	5,297	5,276	(183)	(3.3)	13
14	Sawan	4,441	4,259	4,491	(182)	(4.1)	14
15	Maher / Mubarak Block	7,906	7,263	8,443	(643)	(8.1)	15
16	Sofia	-	423	-	423		16
17	Latif	3,701	3,415	15,550	(286)	(7.7)	17
18	Zamzama	8,738	7,440	6,831	(1,299)	(14.9)	18
19	Kirther (Rehman)-EWT	12,065	11,708	18,267	(357)	(3.0)	19
21	Zargoon	6,920	6,071	2,356	(850)	(12.3)	21
22	Mari	-	39	350	39	100.0	22
23	Sujjal / Sujawal	3,847	3,588	1,944	(259)	(6.7)	23
24	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.)	1,460	1,446	1,464	(14)	(1.0)	24
25	Sari / Hundi	329	273	362	(56)	(17.0)	25
26	Sinjhoro	5,601	6,050	13,554	449	8.0	26
27	Bobi	822	738	2,596	(84)	(10.2)	27
28	Pasaki Deep & Kunnar Deep	33,638	33,131	33,821	(507)	(1.5)	28
29	Tay/Dars	18,688	17,730	19,024	(958)	(5.1)	29
30	Pakhro / Noorai Jagir/ Daru	516	436	3,046	(81)	(15.7)	30
31	Nur Bagla fields	392	453	747	61	15.5	31
32	Dachrapur / Jakhro / Gopang	434	360	-	(74)	(17.0)	32
33	Chutto-01	1,701	1,936	-	235	13.8	33
34	Bitrism	1,337	2,106	-	769	57.6	34
35	Suleman	7,665	6,363	-	(1,302)	(17.0)	35
36	Mangrio	2,029	1,685	-	(345)	(17.0)	36
37	Ayesha / Aminah / Ayesha (North)	6,928	6,473	2,431	(455)	(6.6)	37
38	Zainab	730	606	-	(124)	(17.0)	38
39	Bitro	-	-	-	-	100.0	39
40	Saand	-	376	-	376	100.0	40
41	Saqib	-	0.5	-	0.5	100.0	41
42	Benari	-	58	-	58	100.0	42
43	Jugan	-	250	-	250	100.0	43
44	Pandhi	-	227	-	227	100.0	44
45	Chabaro	-	501	-	501	100.0	45
46	Mohar	-	1,413	-	1,413	100.0	46
47	Fazil	-	394	-	394	100.0	47
48	Thanl (West, East) & Bhambhra	-	-	371	-	100.0	48
49		342,331	335,763	300,087	(6,568)	(1.9)	49

Table # B-1.4

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS PURCHASES

S.No.	CATEGORY	Determination RERR FY 2022-23 dt:-03-06-2022	Review Petition ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc / (Dec.) over DERR		S.No.
	NG					%	
1	Volume in MMCF						1
2	Gross Purchases	350,480	343,985	305,215	(45,266)	(12.92)	2
3	Less: Gas Consumed Internally - metered	997	1,037	753	(244)	(24.47)	3
4		349,483	342,948	304,462	(45,022)	(12.88)	4
5							5
6	Energy in MMMBTU						6
7	Gross Purchases		335,763	300,087	300,087		7
8	Less: Gas Consumed Internally - metered		1,147	745	745		8
9			334,616	299,342	299,342		9
10							10
11	Amount in Rupees Million						11
12	Gross Purchases	278,345.386	322,980.168	236,565.751	(41,779.635)	(15.01)	12
13	Less: Gas Consumed Internally - metered	896.726	973.489	577.648	(319.078)	(35.58)	13
14	**Net Cost of Gas Purchases (NG)**	277,448.660	322,006.679	235,988.103	(41,460.557)	(14.94)	14
15	Average Rate Rs per MMCF	**794.18**	**938.93**	**775.08**	**(138.51)**		15
16	Weighted Average Cost of Gas (Rs per MMBTU)	**813.09**	**961.93**	**788.32**	**(24.77)**	**(3.05)**	16
17							17
18	**RLNG**						18
19	Volume in MMCF						19
20	Gross Purchases	75,580	75,494	37,644	(37,936)	(50.19)	20
21	Less: Gas Consumed Internally - metered	-	-	-	-		21
22		75,580	75,494	37,644	(37,936)	(50.19)	22
23							23
24	Energy in MMMBTU						24
25	Gross Purchases	79,359	79,269	39,714	(39,645)		25
26	Less: Gas Consumed Internally - metered	-	-	-	-		26
27			79,269	39,714	(39,645)		27
28							28
29	Amount in Rupees Million						29
30	Gross Purchases	171,721.726	276,512.528	119,342.336	(52,379.4)	(30.50)	30
31	Less: Gas Consumed Internally - metered	-	-	-	-		31
32	**Net Cost of Gas Purchases (NG)**	171,721.726	276,512.528	119,342.336	(52,379.4)	(30.50)	32
33							33
34	Weighted Average Cost of Gas (Rs per MMBTU)	**2,163.87**	**3,488.30**	**3,005.02**			34

Table # B-1.5

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

S.No.	CATEGORY	Petition ERR FY 2022-23	Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.) over DERR		S.No.
							%	
1	**Volume MMCF**							1
2	Compressor Fuel	870	870	870	580	(290)	(33)	2
3	LHF Badin	32	-	32	1	1	100	3
4	Domestic / other use	272	119	272	173	54	45	4
5	Transmission - total	1,174	989	1,174	754	(235)	(24)	5
6	Distribution - total	279	8	279	279	271	3388	6
7	Total	1,453	997	1,453	1,033	36	4	7
8	Gas Consumed Internally - metered	1,037	997	1,037	731	(266)	(27)	8
9	Gas Consumed Internally - un-metered	144	-	144	35	35	100	9
10		1,181	997	1,181	766	(231)	(23)	10
11	Third Party Damages - un-metered	267	-	267	267	267	100	11
12	Gross Gas Consumed Internally	1,448	997	1,448	1,033	36	4	12
13	Less: Non-Admissible (un-metered)	411	-	411	302	302	100	13
14	Net Gas Consumed Internally (metered)	**1,037**	**997**	**1,037**	**731**	**(266)**	(27)	14
15	**Energy in MMMBTU**							15
16	Compressor Fuel	841		841	574	(267)	(32)	16
17	LHF Badin	176		176	1	1	100	17
18	Domestic / other use	264		264	172	57	49	18
19	Transmission - total	1,280		1,280	747	(209)	(22)	19
20	Distribution - total	274		274	274	266	3393	20
21	Total	1,554		1,554	1,021	57	6	21
22	Gas Consumed Internally - metered	1,147		1,147	724	(379)	(34)	22
23	Gas Consumed Internally - un-metered	140		140	35	35	100	23
24		1,287		1,287	759	(344)	(31)	24
25	Third Party Damages - un-metered	262		262	262	262	100	25
26	Gross Gas Consumed Internally	1,549		1,549	1,021	(82)	(7)	26
27	Less: Non-Admissible (un-metered)	402		402	297	297	100	27
28	Net Gas Consumed Internally (metered)	1,147		1,147	724	(379)	(34)	28
29								29
30	Average Rate - Rs per MMBTU	772.60						30
31	Average Rate - Rs per MCF		794.18	938.93	775.08	(19)	(2)	31
31	**Cost of Gas Consumed Internally - Rs Million**							31
32	Compressor Fuel	649.522		816.871	449.546	449.546		32
33	LHF Badin - Shrinkage							33
33	LHF Badin	135.764		29.794	0.775	0.775		33
34	Domestic / other use	203.606		255.237	134.089	134.089		34
35	Transmission - total	988.892		1,101.903	584.410	584.410		35
36	Distribution - total	211.481		262.080	216.247	216.247		36
37	Total	1,200.373		1,363.982	800.657	800.657		37
38	Less: Un-metered GCI / Others							38
39	LHF Badin - Shrinkage							39
40	LHF Badin							40
38	Gas Consumed Internally - metered	886.226		973.489	566.583	566.583		38
39	Gas Consumed Internally - un-metered	108.116		135.183	27.128	27.128		39
40		994.342		1,108.673	593.711	593.711		40
41	Loss Due To Sabotage Activities							41
42	Loss due to flood							42
41	Third Party Damages - un-metered	202.571		251.024	206.946	206.946		41
42	Gross Gas Consumed Internally	1,196.913		1,359.697	800.657	800.657		42
43	Less: Non-Admissible (un-metered)	310.687		386.207	234.074	234.074		43
44	Net Gas Consumed Internally (metered)	**886.226**	**896.726**	**973.489**	**566.583**	**(330.143)**	(37)	44

Table # B-2.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc /(Dec.)		S.No.
	INDIGENOUS GAS SALES					%	
1	POWER	17,887	16,717	5,475	(12,412)	(69.4)	1
2	NOORIABAD POWER PLANT	5,475	5,475	5,475	-	-	2
3	HABIBULLAH COASTAL POWER	5,475	5,475	-	(5,475)	(100.0)	3
4	CEMENT	125	125	125	-	-	4
5	FERTILIZER - FEEDSTOCK	18,476	20,336	20,336	1,860	10.1	5
6	CNG STATIONS	1,057	1,057	657	(400)	(37.8)	6
7	CAPTIVE POWER	21,681	21,681	15,330	(6,351)	(29.3)	7
8	CAPTIVE POWER (TEXTILE)	49,275	55,967	45,625	(3,650)	(7.4)	8
9	ZERO-RATED INDUSTRIES	31,285	31,285	29,200	(2,085)	(6.7)	9
10	GENERAL INDUSTRIES	26,755	26,755	27,675	921	3.4	10
11	COMMERCIAL	9,125	9,125	6,935	(2,190)	(24.0)	11
12	DOMESTIC	102,200	102,200	99,280	(2,920)	(2.9)	12
13	Decrease in Sales Value and GDS due to Customers in Litigation						13
14	TOTAL	288,816	296,198	256,113	(32,703)	(11.3)	14
15	**RLNG GAS SALES**						15
16	POWER	48,004	48,004	21,900	(26,104)	(54.4)	16
17	HABIBULLAH COASTAL POWER	2,920	2,920	-	(2,920)	(100.0)	17
18	CNG STATIONS	7,300	7,300	864	(6,436)	(88.2)	18
19	CAPTIVE POWER	3,650	3,650	4,380	730	20.0	19
20	GENERAL INDUSTRIES	3,004	3,004	4,745	1,741	58.0	20
21	COMMERCIAL	1,458	1,458	511	(947)	(65.0)	21
22	TOTAL	66,336	66,336	32,400	(33,936)	(51.2)	22
23	GRAND TOTAL	355,152	362,534	288,513	(66,639)	(18.8)	23

Table # B-2.2

SUI SOUTHERN GAS COMPANY LIMITI
STATEMENT OF GAS SALES

VOLUME IN MMCF

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
						%	
1	**(A) KARACHI**						1
2	**TOTAL INDUSTRIAL**	**189,250**	**195,621**	**136,770**	**(52,480)**	**(27.7)**	2
3	POWER - KE (NG)	17,887	16,717	5,475	(12,412)	(69.4)	3
4	POWER - RLNG	48,004	48,004	21,900	(26,104)	(54.4)	4
5	CEMENT	92	92	92	-	-	5
6	FERTILIZER - Feedstock	18,476	20,336	20,336	1,860	10.1	6
7	FERTILIZER - Power	192	192	192	-	-	7
8	PAK STEEL	746	746	746	-	-	8
9	CNG STATIONS	326	326	186	(140)	(43.0)	9
10	CNG STATIONS (RLNG)	4,294	4,294	800	(3,494)	(81.4)	10
11	CAPTIVE POWER	11,979	11,979	5,527	(6,451)	(53.9)	11
12	CAPTIVE POWER (RLNG)	1,974	1,974	2,684	711	36.0	12
13	CAPTIVE POWER (TEXTILE) RLNG	1,247	1,247	1,247	-	-	13
14	CAPTIVE POWER (TEXTILE)	36,346	42,028	33,247	(3,099)	(10.1)	14
15	ZERO-RATED INDUSTRIES	30,807	30,807	28,758	(2,049)	(143.4)	15
16	GENERAL INDUSTRIES (RLNG)	1,429	1,429	2,765	1,336		
17	GENERAL INDUSTRIES	15,450	15,450	12,814	(2,636)	(17.1)	17
18					-		18
19	COMMERCIAL	**6,456**	**6,456**	**4,845**	**(1,611)**	**(25.0)**	19
20	COMMERCIAL (RLNG)	**1,164**	**1,164**	**441**	**(722)**	**(62.1)**	20
21	COMMERCIAL (SPRT)	**218**	**218**	**240**	**21**	**9.7**	21
23	DOMESTIC	**60,073**	**60,073**	**58,137**	**(1,937)**	**(3.2)**	23
24	**SUB TOTAL 'A'**	**257,161**	**263,532**	**200,433**	**(56,729)**	**(22.1)**	24
25							25
26	**(B) SINDH EXCLUDING KARACHI**						26
27	**TOTAL INDUSTRIAL**	**36,715**	**37,725**	**33,303**	**(3,412)**	**(9.3)**	27
28	POWER - WAPDA	-	-	-	-	100.0	28
29	NOORIABAD POWER PLANT	5,475	5,475	5,475	-	-	29
30	CEMENT	8	8	8	-	-	30
31	CNG STATIONS	462	462	335	(128)	(27.6)	31
32	CNG STATIONS (RLNG)	3,006	3,006	65	(2,942)	(97.9)	32
33	CAPTIVE POWER	9,607	9,607	9,708	100	1.0	33
34	CAPTIVE POWER (RLNG)	19	19	38	19	101.8	34
35	CAPTIVE POWER (TEXTILE) RLNG	410	410	410	-	-	35
36	CAPTIVE POWER (TEXTILE)	12,849	13,860	12,298	(551)		
37	ZERO-RATED INDUSTRIES	432	432	400	(32)	(7.5)	37
38	GENERAL INDUSTRIES (RLNG)	1,575	1,575	1,980	405	25.7	38
39	GENERAL INDUSTRIES	2,870	2,870	2,586	(284)	(9.9)	39
40							40
41	COMMERCIAL	**1,292**	**1,292**	**856**	**(435)**	**(33.7)**	41
42	COMMERCIAL (RLNG)	**294**	**294**	**70**	**(225)**	**(76.4)**	42
43	COMMERCIAL (SPRT)	**36**	**36**	**45**	**9**	**26.0**	43
44	DOMESTIC	**26,453**	**26,453**	**25,611**	**(842)**	**(3.2)**	44
45	**SUB TOTAL 'B'**	**64,790**	**65,801**	**59,885**	**(4,905)**	**(7.6)**	45
46					-		46
47	**(C) BALOCHISTAN**				-		47
48	**TOTAL INDUSTRIAL**	**16,404**	**16,404**	**11,715**	**(4,690)**	**(28.6)**	48
49	POWER - WAPDA	-	-	-	-	100.0	49
50	HABIBULLAH COASTAL POWER (NG)	5,475	5,475	-	(5,475)	(100.0)	50
51	HABIBULLAH COASTAL POWER (RLNG	2,920	2,920	-	(2,920)	(100.0)	51
52	CEMENT	24	24	24	-		
53	CNG STATIONS	268	268	136	(132)	(49.2)	53
54	CAPTIVE POWER	95	95	95	-		54
55	CAPTIVE POWER (TEXTILE)	80	80	80	-	-	55
56	ZERO-RATED INDUSTRIES	46	46	42	(4)		
57	GENERAL INDUSTRIES	7,496	7,496	11,337	3,841	51.2	57
58					-		58
59	COMMERCIAL	**690**	**690**	**489**	**(201)**	**(29.2)**	59
60	COMMERCIAL (SPRT)	**433**	**433**	**460**	**27**	**6.2**	60
61	DOMESTIC	**15,673**	**15,673**	**15,532**	**(141)**	**(0.9)**	61
62	**SUB TOTAL 'C'**	**33,201**	**33,201**	**28,195**	**(5,006)**	**(15.1)**	62
63	**GRAND TOTAL SALES (A+B+C+D)**	**355,152**	**362,534**	**288,513**	**(66,639)**	**(18.8)**	63
64	**TOTAL RLNG SALES**	**66,336**	**66,336**	**32,400**	**(33,936)**	**(51.2)**	64
65	**TOTAL NG SALES**	**288,816**	**296,198**	**256,113**	**(32,703)**	**(11.3)**	65

Table # B-2.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

VOLUME IN MMCFD

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
	INDIGENOUS GAS SALES					%	
1	POWER	49.0	45.8	15.0	(34.0)	(69.4)	1
2	NOORIABAD POWER PLANT	15.0	15.0	15.0	-	-	2
3	HABIBULLAH COASTAL POWER	15.0	15.0	-	(15.0)	(100.0)	3
4	CEMENT	0.3	0.3	0.3	-	-	4
5	FERTILIZER - FEEDSTOCK	50.6	55.7	55.7	5.1	10.1	5
6	CNG STATIONS	2.9	2.9	1.8	(1.1)	(37.8)	6
7	CAPTIVE POWER	59.4	59.4	42.0	(17.4)	(29.3)	7
8	CAPTIVE POWER (TEXTILE)	135.0	153.3	125.0	(10.0)	(7.4)	8
9	ZERO-RATED INDUSTRIES	85.7	85.7	80.0	(5.7)	(6.7)	9
10	GENERAL INDUSTRIES	73.3	73.3	75.8	2.5	3.4	10
11	COMMERCIAL	25.0	25.0	19.0	(6.0)	(24.0)	11
12	DOMESTIC	280.0	280.0	272.0	(8.0)	(2.9)	12
13	Decrease in Sales Value and GDS due to Customers in Litigation						13
14	TOTAL	791.3	811.5	701.7	(89.6)	(11.3)	14
15	**RLNG GAS SALES**						15
16	POWER	131.5	131.5	60.0	(71.5)	(54.4)	16
17	HABIBULLAH COASTAL POWER	8.0	8.0	-	(8.0)	(100.0)	17
18	CNG STATIONS	20.0	20.0	2.4	(17.6)	(88.2)	18
19	CAPTIVE POWER	10.0	10.0	12.0	2.0	20.0	19
20	GENERAL INDUSTRIES	8.2	8.2	13.0	4.8	58.0	20
21	COMMERCIAL	4.0	4.0	1.4	(2.6)	(65.0)	21
22	TOTAL	181.7	181.7	88.8	(93.0)	(51.2)	22
23	GRAND TOTAL	973.0	993.2	790.4	(182.6)	(18.8)	23

Table # B-2.4

SUI SOUTHERN GAS COMPANY LIMITI
STATEMENT OF GAS SALES

VOLUME IN MMCFD

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)	%	S.No
1	**(A) KARACHI**						1
2	**TOTAL INDUSTRIAL**	**518.5**	**535.9**	**374.7**	**(143.8)**	**(27.7)**	2
3	POWER - KE (NG)	49.0	45.8	15.0	(34.0)	(69.4)	3
4	POWER - RLNG	131.5	131.5	60.0	(71.5)	(54.4)	4
5	CEMENT	0.3	0.3	0.3	-	-	5
6	FERTILIZER - Feedstock	50.6	55.7	55.7	5.1	10.1	6
7	FERTILIZER - Power	0.5	0.5	0.5	-	-	7
8	PAK STEEL	2.0	2.0	2.0	-	-	8
9	CNG STATIONS	0.9	0.9	0.5	(0.4)	(43.0)	9
10	CNG STATIONS (RLNG)	11.8	11.8	2.2	(9.6)	(81.4)	10
11	CAPTIVE POWER	32.8	32.8	15.1	(17.7)	(53.9)	11
12	CAPTIVE POWER (RLNG)	5.4	5.4	7.4	1.9	36.0	12
13	CAPTIVE POWER (TEXTILE) RLNG	3.4	3.4	3.4	-	-	13
14	CAPTIVE POWER (TEXTILE)	99.6	115.1	91.1	(8.5)	(10.1)	14
15	ZERO-RATED INDUSTRIES	84.4	84.4	78.8	(5.6)	(143.4)	15
16	GENERAL INDUSTRIES (RLNG)	3.9	3.9	7.6	3.7		
17	GENERAL INDUSTRIES	42.3	42.3	35.1	(7.2)	(17.1)	17
18					-		18
19	COMMERCIAL	**17.7**	**17.7**	**13.3**	**(4.4)**	**(25.0)**	19
20	COMMERCIAL (RLNG)	**3.2**	**3.2**	**1.2**	**(2.0)**	**(62.1)**	20
21	COMMERCIAL (SPRT)	**0.6**	**0.6**	**0.7**	**0.1**	**9.7**	21
23	DOMESTIC	**164.6**	**164.6**	**159.3**	**(5.3)**	**(3.2)**	23
24	**SUB TOTAL 'A'**	**704.6**	**722.0**	**549.1**	**(155.4)**	**(22.1)**	24
25							25
26	**(B) SINDH EXCLUDING KARACHI**						26
27	**TOTAL INDUSTRIAL**	**100.6**	**103.4**	**91.2**	**(9.3)**	**(9.3)**	27
28	POWER - WAPDA	-	-	-	-	100.0	28
29	NOORIABAD POWER PLANT	15.0	15.0	15.0	-	-	29
30	CEMENT	0.0	0.0	0.0	-	-	30
31	CNG STATIONS	1.3	1.3	0.9	(0.3)	(27.6)	31
32	CNG STATIONS (RLNG)	8.2	8.2	0.2	(8.1)	(97.9)	32
33	CAPTIVE POWER	26.3	26.3	26.6	0.3	1.0	33
34	CAPTIVE POWER (RLNG)	0.1	0.1	0.1	0.1	101.8	34
35	CAPTIVE POWER (TEXTILE) RLNG	1.1	1.1	1.1	-	-	35
36	CAPTIVE POWER (TEXTILE)	35.2	38.0	33.7	(1.5)		
37	ZERO-RATED INDUSTRIES	1.2	1.2	1.1	(0.1)	(7.5)	37
38	GENERAL INDUSTRIES (RLNG)	4.3	4.3	5.4	1.1	25.7	38
39	GENERAL INDUSTRIES	7.9	7.9	7.1	(0.8)	(9.9)	39
40							40
41	COMMERCIAL	**3.5**	**3.5**	**2.3**	**(1.2)**	**(33.7)**	41
42	COMMERCIAL (RLNG)	**0.8**	**0.8**	**0.2**	**(0.6)**	**(76.4)**	42
43	COMMERCIAL (SPRT)	**0.1**	**0.1**	**0.1**	**0.0**	**26.0**	43
44	DOMESTIC	**72.5**	**72.5**	**70.2**	**(2.3)**	**(3.2)**	44
45	**SUB TOTAL 'B'**	**177.5**	**180.3**	**164.1**	**(13.4)**	**(7.6)**	45
46					-		46
47	**(C) BALOCHISTAN**				-		47
48	**TOTAL INDUSTRIAL**	**44.9**	**44.9**	**32.1**	**(12.8)**	**(28.6)**	48
49	POWER - WAPDA	-	-	-	-	100.0	49
50	HABIBULLAH COASTAL POWER (NG)	15.0	15.0	-	(15.0)	(100.0)	50
51	HABIBULLAH COASTAL POWER (RLNG	8.0	8.0	-	(8.0)	(100.0)	51
52	CEMENT	0.1	0.1	0.1	-		52
53	CNG STATIONS	0.7	0.7	0.4	(0.4)	(49.2)	53
54	CAPTIVE POWER	0.3	0.3	0.3	-		54
55	CAPTIVE POWER (TEXTILE)	0.2	0.2	0.2	-	-	55
56	ZERO-RATED INDUSTRIES	0.1	0.1	0.1	(0.0)		56
57	GENERAL INDUSTRIES	20.5	20.5	31.1	10.5	51.2	57
58					-		58
59	COMMERCIAL	**1.9**	**1.9**	**1.3**	**(0.6)**	**(29.2)**	59
60	COMMERCIAL (SPRT)	**1.2**	**1.2**	**1.3**	**0.1**	**6.2**	60
61	DOMESTIC	**42.9**	**42.9**	**42.6**	**(0.4)**	**(0.9)**	61
62	**SUB TOTAL 'C'**	**91.0**	**91.0**	**77.2**	**(13.7)**	**(15.1)**	62
63	**GRAND TOTAL SALES (A+B+C+D)**	**973.0**	**993.2**	**790.4**	**(182.6)**	**(18.8)**	63
64	**TOTAL RLNG SALES**	**181.7**	**181.7**	**88.8**	**(93.0)**	**(51.2)**	64
65	**TOTAL NG SALES**	**791.3**	**811.5**	**701.7**	**(89.6)**	**(11.3)**	65

Table # B-2.5

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

ENERGY IN MMMBTU

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt.-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
						%	
	INDIGENOUS GAS SALES						
1	POWER	17,530	16,382	5,366	(12,164)	(69.4)	1
2	NOORIABAD POWER PLANT	5,366	5,366	5,366	-	-	2
3	HABIBULLAH COASTAL POWER	5,366	5,366	-	(5,366)	(100.0)	3
4	CEMENT	122	122	122	-	-	4
5	FERTILIZER - FEEDSTOCK	18,107	19,930	19,930	1,823	10.1	5
6	CNG STATIONS	1,036	1,036	644	(392)	(37.8)	6
7	CAPTIVE POWER	21,247	21,247	15,023	(6,224)	(29.3)	7
8	CAPTIVE POWER (TEXTILE)	48,290	54,848	44,713	(3,577)	(7.4)	8
9	ZERO-RATED INDUSTRIES	30,660	30,660	28,616	(2,044)	(6.7)	9
10	GENERAL INDUSTRIES	26,219	26,219	27,122	903	3.4	10
11	COMMERCIAL	8,943	8,943	6,796	(2,146)	(24.0)	11
12	DOMESTIC	100,156	100,156	97,294	(2,862)	(2.9)	12
13	Decrease in Sales Value and GDS due to Customers in Litigation						13
14	TOTAL	283,040	290,274	250,991	(32,049)	(11.3)	14
15	**RLNG GAS SALES**						15
16	POWER	50,645	50,645	23,105	(27,540)	(54.4)	16
17	HABIBULLAH COASTAL POWER	3,081	3,081	-	(3,081)	(100.0)	17
18	CNG STATIONS	7,702	7,702	912	(6,790)	(88.2)	18
19	CAPTIVE POWER	3,851	3,851	4,621	770	20.0	19
20	GENERAL INDUSTRIES	3,169	3,169	5,006	1,837	58.0	20
21	COMMERCIAL	1,538	1,538	539	(999)	(65.0)	21
22	TOTAL	69,985	69,985	34,182	(35,803)	(51.2)	22
23	GRAND TOTAL	353,024	360,258	285,173	(67,851)	(19.2)	23

Table # B-2.6

SUI SOUTHERN GAS COMPANY LIMITI
STATEMENT OF GAS SALES

ENERGY IN MMMBTU

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
						%	
1	**(A) KARACHI**						1
2	**TOTAL INDUSTRIAL**	**189,736**	**195,980**	**136,239**	**(53,497)**	**(28.2)**	2
3	POWER - KE (NG)	17,530	16,382	5,366	(12,164)	(69.4)	3
4	POWER - RLNG	50,645	50,645	23,105	(27,540)	(54.4)	4
5	CEMENT	90	90	90	-	-	5
6	FERTILIZER - Feedstock	18,107	19,930	19,930	1,823	10.1	6
7	FERTILIZER - Power	188	188	188	-	-	7
8	PAK STEEL	731	731	731	-	-	8
9	CNG STATIONS	320	320	182	(137)	(43.0)	9
10	CNG STATIONS (RLNG)	4,530	4,530	843	(3,686)	(81.4)	10
11	CAPTIVE POWER	11,739	11,739	5,417	(6,322)	(53.9)	11
12	CAPTIVE POWER (RLNG)	2,082	2,082	2,832	750	36.0	12
13	CAPTIVE POWER (TEXTILE) RLNG	1,316	1,316	1,316	-	-	13
14	CAPTIVE POWER (TEXTILE)	35,619	41,187	32,582	(3,037)	(10.1)	14
15	ZERO-RATED INDUSTRIES	30,191	30,191	28,183	(2,008)	(133.2)	15
16	GENERAL INDUSTRIES (RLNG)	1,507	1,507	2,917	1,410		
17	GENERAL INDUSTRIES	15,141	15,141	12,558	(2,584)	(17.1)	17
18					-		18
19	COMMERCIAL	**6,327**	**6,327**	**4,748**	**(1,579)**	**(25.0)**	19
20	COMMERCIAL (RLNG)	**1,228**	**1,228**	**466**	**(762)**	**(62.1)**	20
21	COMMERCIAL (SPRT)	**214**	**214**	**235**	**21**	**9.7**	21
23	DOMESTIC	**58,872**	**58,872**	**56,974**	**(1,898)**	**(3.2)**	23
24	**SUB TOTAL 'A'**	**256,377**	**262,620**	**198,662**	**(57,715)**	**(22.5)**	24
25							25
26	**(B) SINDH EXCLUDING KARACHI**						26
27	**TOTAL INDUSTRIAL**	**36,356**	**37,346**	**32,824**	**(3,532)**	**(9.7)**	27
28	POWER - WAPDA	-	-	-	-	100.0	28
29	NOORIABAD POWER PLANT	5,366	5,366	5,366	-	-	29
30	CEMENT	8	8	8	-	-	30
31	CNG STATIONS	453	453	328	(125)	(27.6)	31
32	CNG STATIONS (RLNG)	3,172	3,172	68	(3,104)	(97.9)	32
33	CAPTIVE POWER	9,415	9,415	9,513	98	1.0	33
34	CAPTIVE POWER (RLNG)	20	20	41	20	101.8	34
35	CAPTIVE POWER (TEXTILE) RLNG	432	432	432	-	-	35
36	CAPTIVE POWER (TEXTILE)	12,592	13,582	12,052	(540)		
37	ZERO-RATED INDUSTRIES	424	424	392	(32)	(7.5)	37
38	GENERAL INDUSTRIES (RLNG)	1,662	1,662	2,089	427	25.7	38
39	GENERAL INDUSTRIES	2,813	2,813	2,535	(278)	(9.9)	39
40							40
41	COMMERCIAL	**1,266**	**1,266**	**839**	**(427)**	**(33.7)**	41
42	COMMERCIAL (RLNG)	**311**	**311**	**73**	**(237)**	**(76.4)**	42
43	COMMERCIAL (SPRT)	**35**	**35**	**44**	**9**	**26.0**	43
44	DOMESTIC	**25,924**	**25,924**	**25,099**	**(825)**	**(3.2)**	44
45	**SUB TOTAL 'B'**	**63,892**	**64,882**	**58,880**	**(5,012)**	**(7.8)**	45
46					-		46
47	**(C) BALOCHISTAN**				-		47
48	**TOTAL INDUSTRIAL**	**16,295**	**16,295**	**11,480**	**(4,815)**	**(29.5)**	48
49	POWER - WAPDA	-	-	-	-	100.0	49
50	HABIBULLAH COASTAL POWER (NG)	5,366	5,366	-	(5,366)	(100.0)	50
51	HABIBULLAH COASTAL POWER (RLNG	3,081	3,081	-	(3,081)	(100.0)	51
52	CEMENT	24	24	24	-		
53	CNG STATIONS	263	263	133	(129)	(49.2)	53
54	CAPTIVE POWER	93	93	93	-		54
55	CAPTIVE POWER (TEXTILE)	78	78	78	-	-	55
56	ZERO-RATED INDUSTRIES	45	45	41	(4)		
57	GENERAL INDUSTRIES	7,346	7,346	11,110	3,764	51.2	57
58					-		58
59	COMMERCIAL	**676**	**676**	**479**	**(197)**	**(29.2)**	59
60	COMMERCIAL (SPRT)	**424**	**424**	**451**	**26**	**6.2**	60
61	DOMESTIC	**15,360**	**15,360**	**15,221**	**(138)**	**(0.9)**	61
62	**SUB TOTAL 'C'**	**32,756**	**32,756**	**27,631**	**(5,124)**	**(15.6)**	62
63	**GRAND TOTAL SALES (A+B+C+D)**	**353,024**	**360,258**	**285,173**	**(67,851)**	**(19.2)**	63
64	**TOTAL RLNG SALES**	**69,985**	**69,985**	**34,182**	**(35,803)**	**(51.2)**	64
65	**TOTAL NG SALES**	**283,040**	**290,274**	**250,991**	**(32,049)**	**(11.3)**	65

Table # B-2.7

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES

Rupees Million

S.No.	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
	INDIGENOUS GAS SALES					%	
1	POWER	15,022.842	14,039.738	4,598.234	(10,424.609)	(69.4)	1
2	NOORIABAD POWER PLANT	4,598.234	4,598.234	4,598.234	-	-	2
3	HABIBULLAH COASTAL POWER	4,598.234	4,598.234	-	(4,598.234)	(100.0)	3
4	CEMENT	155.874	155.874	155.874	-	-	4
5	FERTILIZER - FEEDSTOCK	5,468.273	6,018.759	6,018.759	550.486	10.1	5
6	CNG STATIONS	1,403.652	1,403.652	872.011	(531.640)	(37.9)	6
7	CAPTIVE POWER	23,095.902	23,095.902	16,330.436	(6,765.466)	(29.3)	7
8	CAPTIVE POWER (TEXTILE)	41,142.654	46,730.247	38,095.050	(3,047.604)	(7.4)	8
9	ZERO-RATED INDUSTRIES	25,110.348	25,110.348	23,436.504	(1,673.844)	(6.7)	9
10	GENERAL INDUSTRIES	27,629.433	27,629.433	28,580.710	951.277	3.4	10
11	COMMERCIAL	11,080.579	11,080.579	8,294.247	(2,786.332)	(25.1)	11
12	DOMESTIC	42,250.920	42,250.920	40,421.338	(1,829.583)	(4.3)	12
13	Decrease in Sales Value and GDS due to Customers in Litigation	(3,630.633)	(3,630.633)	(3,630.633)	-	-	13
14	TOTAL	197,926.313	203,081.287	167,770.764	(30,155.549)	(15.2)	14
15	**RLNG GAS SALES**						15
16	POWER	119,527.447	205,060.489	93,896.629	(25,630.818)	(21.4)	16
17	HABIBULLAH COASTAL POWER	7,243.143	12,434.619	-	(7,243.143)	(100.0)	17
18	CNG STATIONS	18,032.919	30,980.734	3,620.171	(14,412.748)	(79.9)	18
19	CAPTIVE POWER	9,032.112	15,512.468	18,647.197	9,615.086	106.5	19
20	GENERAL INDUSTRIES	7,439.628	12,775.415	20,210.132	12,770.504	171.7	20
21	COMMERCIAL	3,619.872	6,213.339	2,179.360	(1,440.512)	(39.8)	21
22	TOTAL	164,895.120	282,977.064	138,553.489	(26,341.631)	(16.0)	22
23	GRAND TOTAL	362,821.433	486,058.351	306,324.252	(56,497.181)	(15.6)	23

Table # B-2.8

SUI SOUTHERN GAS COMPANY LIMITI
STATEMENT OF GAS SALES

Rupees Million

S.No	CATEGORY	Petition/ Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)	%	S.No.
1	**(A) KARACHI**						1
2	**TOTAL INDUSTRIAL**	**247,426.823**	**353,138.957**	**207,693.293**	**(39,733.530)**	**(16.1)**	2
3	POWER - KE (NG)	15,022.842	14,039.738	4,598.234	(10,424.609)	(69.4)	3
4	POWER - RLNG	119,527.447	205,060.489	93,896.629	(25,630.818)	(21.4)	4
5	CEMENT	114.907	114.907	114.907	-	-	5
6	FERTILIZER - Feedstock	5,468.273	6,018.759	6,018.759	550.486	10.1	6
7	FERTILIZER - Power	192.221	192.221	192.221	-	-	7
8	PAK STEEL	770.645	770.645	770.645	-	-	8
9	CNG STATIONS	431.868	431.868	246.307	(185.560)	(43.0)	9
10	CNG STATIONS (RLNG)	10,583.913	18,190.095	3,349.956	(7,233.958)	(68.3)	10
11	CAPTIVE POWER	12,760.402	12,760.402	5,887.914	(6,872.488)	(53.9)	11
12	CAPTIVE POWER (RLNG)	4,913.340	8,429.763	11,480.589	6,567.250	133.7	12
13	CAPTIVE POWER (TEXTILE) RLNG	3,064.236	5,269.477	5,269.477	2,205.241	7.3	13
14	CAPTIVE POWER (TEXTILE)	30,347.520	35,091.349	27,760.125	(2,587.395)	(10.5)	14
15	ZERO-RATED INDUSTRIES	24,726.581	24,726.581	23,081.932	(1,644.649)	(46.4)	15
16	GENERAL INDUSTRIES (RLNG)	3,543.574	6,083.608	11,789.699	8,246.125		
17	GENERAL INDUSTRIES	15,959.054	15,959.054	13,235.901	(2,723.153)	(17.1)	17
18					-		18
19	COMMERCIAL	**8,117.179**	**8,117.179**	**6,091.841**	**(2,025.339)**	**(25.0)**	19
20	COMMERCIAL (RLNG)	**2,888.922**	**4,958.725**	**1,882.119**	**(1,006.803)**	**(34.9)**	20
21	COMMERCIAL (SPRT)	**149.825**	**149.825**	**164.398**	**14.573**	**9.7**	21
23	DOMESTIC	**24,105.466**	**24,105.466**	**22,915.226**	**(1,190.240)**	**(4.9)**	23
24	**SUB TOTAL 'A'**	**282,688.214**	**390,470.151**	**238,746.876**	**(43,941.338)**	**(15.5)**	24
25							25
26	**(B) SINDH EXCLUDING KARACHI**						26
27	**TOTAL INDUSTRIAL**	**41,894.114**	**51,633.955**	**39,241.274**	**(2,652.840)**	**(6.3)**	27
28	POWER - WAPDA	-	-	-	-	100.0	28
29	NOORIABAD POWER PLANT	4,598.234	4,598.234	4,598.234	-	-	29
30	CEMENT	10.531	10.531	10.531	-	-	30
31	CNG STATIONS	611.719	611.719	442.873	(168.845)	(27.6)	31
32	CNG STATIONS (RLNG)	7,449.005	12,790.639	270.215	(7,178.790)	(96.4)	32
33	CAPTIVE POWER	10,234.048	10,234.048	10,341.070	107.022	1.0	33
34	CAPTIVE POWER (RLNG)	48.077	82.305	166.208	118.131	245.7	34
35	CAPTIVE POWER (TEXTILE) RLNG	1,006.459	1,730.923	1,730.923	724.464	6.8	35
36	CAPTIVE POWER (TEXTILE)	10,728.428	11,572.192	10,268.219	(460.209)		
37	ZERO-RATED INDUSTRIES	346.909	346.909	320.958	(25.951)	(7.5)	37
38	GENERAL INDUSTRIES (RLNG)	3,896.055	6,691.807	8,420.433	4,524.379	116.1	38
39	GENERAL INDUSTRIES	2,964.649	2,964.649	2,671.609	(293.040)	(9.9)	39
40							40
41	COMMERCIAL	**1,624.088**	**1,624.088**	**1,076.777**	**(547.311)**	**(33.7)**	41
42	COMMERCIAL (RLNG)	**730.950**	**1,254.614**	**297.241**	**(433.709)**	**(59.3)**	42
43	COMMERCIAL (SPRT)	**24.624**	**24.624**	**31.016**	**6.393**	**26.0**	43
44	DOMESTIC	**10,789.738**	**10,789.738**	**10,254.965**	**(534.773)**	**(5.0)**	44
45	**SUB TOTAL 'B'**	**55,063.513**	**65,327.018**	**50,901.274**	**(4,162.239)**	**(7.6)**	45
46					-		46
47	**(C) BALOCHISTAN**				-		47
48	**TOTAL INDUSTRIAL**	**20,179.758**	**25,371.234**	**12,125.374**	**(8,054.385)**	**(39.9)**	48
49	POWER - WAPDA	-	-	-	-	100.0	49
50	HABIBULLAH COASTAL POWER (NG)	4,598.234	4,598.234	-	(4,598.234)	(100.0)	50
51	HABIBULLAH COASTAL POWER (RLNG	7,243.143	12,434.619	-	(7,243.143)	(100.0)	51
52	CEMENT	30.437	30.437	30.437	-		
53	CNG STATIONS	360.065	360.065	182.831	(177.235)	(49.2)	53
54	CAPTIVE POWER	101.452	101.452	101.452	-		54
55	CAPTIVE POWER (TEXTILE)	66.706	66.706	66.706	-	-	55
56	ZERO-RATED INDUSTRIES	36.858	36.858	33.614	(3.244)		
57	GENERAL INDUSTRIES	7,742.863	7,742.863	11,710.334	3,967.471	51.2	57
58					-		58
59	COMMERCIAL	**867.865**	**867.865**	**614.851**	**(253.014)**	**(29.2)**	59
60	COMMERCIAL (SPRT)	**296.999**	**296.999**	**315.364**	**18.365**	**6.2**	60
61	DOMESTIC	**7,355.717**	**7,355.717**	**7,251.147**	**(104.570)**	**(1.4)**	61
62	**SUB TOTAL 'C'**	**28,700.339**	**33,891.815**	**20,306.735**	**(8,393.603)**	**(29.2)**	62
63	**GRAND TOTAL SALES (A+B+C+D)**	**366,452.066**	**489,688.984**	**309,954.885**	**(56,497.181)**	**(15.4)**	63
64	**TOTAL RLNG SALES**	**164,895.120**	**282,977.064**	**138,553.489**	**(26,341.631)**	**(16.0)**	64
65	**TOTAL NG SALES**	**201,556.946**	**206,711.920**	**171,401.397**	**(30,155.549)**	**(15.0)**	65
66	Decrease in Sales Value and GDS due to	3,630.633	3,630.633	3,630.633	-		66
67	**TOTAL Net Sales & GDS**	**197,926.313**	**203,081.287**	**167,770.764**	**(30,155.549)**	**(15.2)**	67

Table # B-3.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES DEVELOPMENT SURCHARGE

Rupees Million

S.No.	CATEGORY	Petition/ * Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc /(Dec.)		S.No
	INDIGENOUS GAS SALES					%	
1	POWER	1,351.881	(2,470.797)	(809.225)	(2,161.105)	(159.9)	1
2	NOORIABAD POWER PLANT	413.787	(809.225)	(809.225)	(1,223.012)	(295.6)	2
3	HABIBULLAH COASTAL POWER	413.787	(809.225)	-	(413.787)	(100.0)	3
4	CEMENT	60.680	32.857	32.857	(27.823)	(45.9)	4
5	FERTILIZER - FEEDSTOCK	(8,652.908)	(14,066.756)	(14,066.756)	(5,413.847)	62.6	5
6	CNG STATIONS	595.964	359.896	223.116	(372.847)	(62.6)	6
7	CAPTIVE POWER	6,525.495	1,682.368	1,189.553	(5,335.943)	(81.8)	7
8	CAPTIVE POWER (TEXTILE)	3,482.639	(8,546.370)	(6,967.102)	(10,449.740)	(300.1)	8
9	ZERO-RATED INDUSTRIES	1,199.410	(5,789.177)	(5,403.273)	(6,602.683)	(550.5)	9
10	GENERAL INDUSTRIES	7,181.440	1,204.987	1,246.667	(5,934.773)	(82.6)	10
11	COMMERCIAL	4,106.502	2,068.149	1,444.800	(2,661.702)	(64.8)	11
12	DOMESTIC	(35,858.741)	(58,688.299)	(57,633.905)	(21,775.164)	60.7	12
13	Decrease in Sales Value and GDS due to Customers in Litigation	(3,630.633)	-	(3,630.633)	-	-	13
14	TOTAL	(22,810.697)	(85,831.592)	(85,183.124)	(62,372.427)	273.4	14

Table # B-3.2

SUI SOUTHERN GAS COMPANY LIMITI

STATEMENT OF GAS SALES DEVELOPMENT SURCHARGE

Rupees Million

S.No	CATEGORY	Petition/ Determination ERR FY 2022-23 dt.-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec)	%	S.No.
1	**(A) KARACHI**						1
2	**TOTAL INDUSTRIAL**	**4,678.005**	**(26,856.980)**	**(24,142.403)**	**(28,820.408)**	**(616.1)**	2
3	POWER - KE (NG)	1,351.881	(2,470.797)	(809.225)	(2,161.105)	(159.9)	3
4	POWER - RLNG	-	-	-	-	100.0	4
5	CEMENT	44.732	24.221	24.221	(20.510)	(45.9)	5
6	FERTILIZER - Feedstock	(8,652.908)	(14,066.756)	(14,066.756)	(5,413.847)	62.6	6
7	FERTILIZER - Power	45.682	2.852	2.852	(42.830)	(93.8)	7
8	PAK STEEL	200.426	33.765	33.765	(166.661)	(83.2)	8
9	CNG STATIONS	182.383	109.464	62.431	(119.952)	(65.8)	9
10	CNG STATIONS (RLNG)	-	-	-	-	100.0	10
11	CAPTIVE POWER	3,605.312	929.502	428.891	(3,176.421)	(88.1)	11
12	CAPTIVE POWER (RLNG)	-	-	-	-	100.0	12
13	CAPTIVE POWER (TEXTILE) RLNG			-	-	-	13
14	CAPTIVE POWER (TEXTILE)	2,568.853	(6,417.763)	(5,076.975)	(7,645.828)	(647.4)	14
15	ZERO-RATED INDUSTRIES	1,181.079	(5,700.700)	(5,321.527)	(6,502.606)	100.0	15
16	GENERAL INDUSTRIES (RLNG)	-	-	-	-		
17	GENERAL INDUSTRIES	4,150.565	699.231	579.918	(3,570.647)	(86.0)	17
18					-		18
19	COMMERCIAL	**3,183.098**	**1,740.986**	**1,306.588**	**(1,876.510)**	**(59.0)**	19
20	COMMERCIAL (RLNG)	-	-	-	-		20
21	COMMERCIAL (SPRT)	(17.097)	(65.884)	(72.293)	(55.196)		21
23	DOMESTIC	(21,807.618)	(35,226.899)	(34,504.205)	(12,696.587)	58.2	23
24	**SUB TOTAL 'A'**	(13,963.612)	(60,408.777)	(57,412.313)	(43,448.701)	311.2	24
25					-		25
26	**(B) SINDH EXCLUDING KARACHI**				-		26
27	**TOTAL INDUSTRIAL**	**5,263.484**	**(1,972.973)**	**(1,776.350)**	**(7,039.834)**	**(133.7)**	27
28	POWER - WAPDA	-	-	-	-	100.0	28
29	NOORIABAD POWER PLANT	413.787	(809.225)	(809.225)	(1,223.012)	(295.6)	29
30	CEMENT	4.100	2.220	2.220	(1.880)	(45.9)	30
31	CNG STATIONS	258.336	155.050	112.254	(146.082)	(56.5)	31
32	CNG STATIONS (RLNG)	-	-	-	-		32
33	CAPTIVE POWER	2,891.519	745.476	753.271	(2,138.247)	(73.9)	33
34	CAPTIVE POWER (RLNG)	-	-	-	-	100.0	34
35	CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	100.0	35
36	CAPTIVE POWER (TEXTILE)	908.139	(2,116.407)	(1,877.927)	(2,786.066)	(306.8)	
37	ZERO-RATED INDUSTRIES	16.570	(79.980)	(73.997)	(90.567)	(546.6)	37
38	GENERAL INDUSTRIES (RLNG)	-	-	-	-		38
39	GENERAL INDUSTRIES	771.034	129.893	117.054	(653.980)	(84.8)	39
40					-		40
41	COMMERCIAL	**636.875**	**348.337**	**230.949**	**(405.926)**	**(63.7)**	41
42	COMMERCIAL (RLNG)	-	-	-	-		42
43	COMMERCIAL (SPRT)	(2.810)	(10.828)	(13.639)	(10.829)		43
44	DOMESTIC	(9,428.123)	(15,337.313)	(15,040.488)	(5,612.365)	59.5	44
45	**SUB TOTAL 'B'**	(3,530.573)	(16,972.777)	(16,599.528)	(13,068.955)	370.2	45
46					-		46
47	**(C) BALOCHISTAN**				-		47
48	**TOTAL INDUSTRIAL**	**2,630.685**	**(381.488)**	**555.366**	**(2,075.319)**	**(78.9)**	48
49	POWER - WAPDA	-	-	-	-		49
50	HABIBULLAH COASTAL POWER (NG)	413.787	(809.225)	-	(413.787)	(100.0)	50
51	HABIBULLAH COASTAL POWER (RLNG	-	-	-	-		51
52	CEMENT	11.849	6.416	6.416	(5.433)		
53	CNG STATIONS	155.246	95.382	48.432	(106.814)	(68.8)	53
54	CAPTIVE POWER	28.664	7.390	7.390	(21.274)	(74.2)	54
55	CAPTIVE POWER (TEXTILE)	5.647	(12.200)	(12.200)	(17.846)		55
56	ZERO-RATED INDUSTRIES	1.761	(8.498)	(7.750)	(9.510)		
57	GENERAL INDUSTRIES	2,013.732	339.246	513.077	(1,500.655)	(74.5)	57
58					-		58
59	COMMERCIAL	**340.327**	**186.141**	**131.874**	**(208.453)**	**(61.3)**	59
60	COMMERCIAL (SPRT)	(33.892)	(130.603)	(138.679)	(104.787)	309.2	60
61	DOMESTIC	(4,622.999)	(8,124.087)	(8,089.211)	(3,466.212)	75.0	61
62	**SUB TOTAL 'C'**	(1,685.879)	(8,450.038)	(7,540.651)	(5,854.772)	347.3	62
63	**GRAND TOTAL SALES (A+B+C+D)**	(19,180.064)	(85,831.592)	(81,552.491)	(62,372.427)	325.2	63
64	**TOTAL RLNG SALES**				-		64
65	**TOTAL NG SALES**				-		65
66	Decrease in Sales Value and GDS due to	3,630.633		3,630.633	-		66
67	**TOTAL Net Sales & GDS**	(22,810.697)		(85,183.124)	(62,372.427)	273.4	

Table # B-4.1

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

MMCF

S.No.	Description	ERR Petition FY 2022-23 Indigenious	ERR Petition FY 2022-23 RLNG	ERR Petition FY 2022-23 Total	Petition FY 2022-23 With Volume Handled	Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Review ERR Petition FY 2022-23 RLNG	Review ERR Petition FY 2022-23 Total	Review ERR FY 2022-23 With Volume Handled	ERR Petition FY 2023-24	ERR Petition FY 2023-24 RLNG	ERR Petition FY 2023-24 Total	ERR FY 2023-24 With Volume Handled	S.No.
1	Gross Purchases	350,480		350,480	350,480	350,480	343,985		343,985	343,985	304,410		304,410	304,410	1
2	Purchases - RLNG held stock		75,580	75,580	75,580			75,494	75,494	75,494		37,644	37,644	37,644	2
3	Gas handled on behalf of SNGPL / LNG Allocation		362,420	362,420	362,420			362,506	362,506	362,506		400,356	400,356	400,356	3
4	Gross Purchases	**350,480**	**438,000**	**788,480**	**788,480**	350,480	**343,985**	**438,000**	**781,985**	**781,985**	**304,410**	**438,000**	**742,410**	**742,410**	4
5															5
5	Gas Consumed Internally	1,037		1,037	1,037	1,398	1,438		1,438	1,438	731		731	731	5
6	Available for Sale	349,443	438,000	787,443	787,443	**349,082**	342,547	438,000	780,547	780,547	303,679	438,000	741,679	741,679	6
7															7
8	Gas Sales	288,816		288,816	288,816	288,816	281,810		281,810	281,810	256,113		256,113	256,113	8
9	Net Sales - RLNG held stock		66,336	66,336	66,336			66,140	66,140	66,140		32,400	32,400	32,400	9
10	Deemed Sales - (recovered from RLNG customer through pricing)	11,627	(11,627)	-		11,627	11,738	(11,738)	-	-	7,602	(7,602)	-	-	10
11	Gas handled on behalf of SNGPL / LNG Allocation		374,048	374,048	374,048			374,244	374,244	374,244		407,958	407,958	407,958	11
12	RLNG UFG			-	9,243				-	9,354			-	5,244	12
14		300,443	428,757	729,200	738,443	300,443	293,547	428,646	722,194	731,547	263,715	432,756	696,471	701,715	14
15				-											15
16	**Gas Unaccounted For**	**49,000**	**9,243**	**58,243**	**49,000**	**48,639**	**49,000**	**9,354**	**58,354**	**49,000**	**39,964**	**5,244**	**45,208**	**39,964**	16
17	**Gas Unaccounted For (%)**	**13.98%**	**12.23%**	**7.39%**	**6.21%**	**13.93%**	**14.24%**	**12.39%**	**7.46%**	**6.27%**	**13.13%**	**13.93%**	**6.09%**	**5.38%**	17
18															18
19	Disallowed volumes - MMCF	26,920		8,569	-	26,821	27,329		9,089	-	20,786		-	-	19
20	Allowable Gas Unaccounted For	**22,080**		**49,674**	**49,674**	**21,818**	**21,671**		**49,265**	**49,265**	**19,178**		**46,772**	**46,772**	20
21	**Effective UFG Benchmark** (i)	**6.30%**		**6.30%**	**6.30%**	**6.25%** (i)	**6.30%**		**6.30%**	**6.30%**	**6.30%**		**6.30%**	**6.30%**	21
22	WACOG - Rs per MCF	558.01			558.01	727.40 (i)	727.40			727.40	727.40			727.40	22
23	Disallowed value over & above UFG targets - Rs Million	15,021			-	19,510 (ii)	19,879			-	15,120			-	23
24	UFG adjustments on RLNG volume handled basis				15,021					19,879				15,120	24

Note:-

(i) Adjusted on the basis of UFG study while claiming benchmark at 6.30%.

(ii) Rate as per determination for FY 2022-23 dated 03 June 2022, may change as per OGRA determination.

(iii) Disallowance for indigenious 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.

RLNG Injected to SSGC system	438,000	438,000	438,000
GIC	1,623	1,623	1,482
Line pack	-	-	-
Transmission Loss	761	761	876
Gas Swapped to SNGPL	371,664	371,860	405,600
Gas Sales to Customers	66,336	66,140	32,400
	440,384	440,384	440,358
Excess Delivered to SNGPL	2,384	2,384	2,358
Additional Gas required for Sales to Customers	9,243	9,354	5,244
Energy imbalance	11,627	11,738	7,602

SUI SOUTHERN GAS COMPANY LIMITED
TRANSMISSION AND DISTRIBUTION COST

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Transmission	Distribution & Sale	Petition ERR FY 2023-24	Transmission	Distribution & Sale	Variance Inc./(Dec.) over DERR		S No.
		(a)	(b)			(c)			(c-a)	%	
1.a	**HR Cost**	**17,187.000**	**17,187.000**	**3,007.695**	**14,179.305**	**17,028.000**	**2,979.870**	**14,048.130**	**(159.000)**	**(0.9)**	1.a
1.b	**Less: HR cost allocated to RLNG**	**(3,273.000)**	**(3,273.000)**		**(3,273.000)**	**(3,416.000)**	**-**	**(3,416.000)**	**(143.000)**	**4.4**	1.b
2	**Gas consumed internally**	**896.726**	**973.489**	**973.489**	**-**	**566.668**	**566.668**	**-**	**(330.058)**	**(36.8)**	2
3	Other T&D Cost										3
4	Stores, spares, stationary and gas bill printing	878.000	1,130.939	264.886	866.053	1,728.000	418.132	1,309.868	850.000	96.8	4
5	Material used on consumers installations	20.000	24.000	-	24.000	45.000	-	45.000	25.000	125.0	5
6	Electricity	280.000	336.000	109.635	226.365	336.000	103.682	232.318	56.000	20.0	6
7	Rent, rate & taxes	271.190	325.190	37.454	287.736	277.771	32.424	245.346	6.580	2.4	7
8	Traveling	103.105	124.105	78.978	45.127	142.617	85.099	57.518	39.511	38.3	8
9	Insurance & royalty	127.285	152.285	74.651	77.634	131.000	60.584	70.416	3.715	2.9	9
10	Postage & bill delivery	136.000	159.640	4.827	154.813	136.000	4.589	131.411	-	-	10
11	Repair & maintenance / Software development & maintenance	2,076.000	4,065.115	928.320	3,136.795	2,790.812	574.534	2,216.279	714.812	34.4	11
12	Legal & Professional Charges	144.000	190.390	46.241	144.149	412.000	93.669	318.331	268.000	186.1	12
13	License Fee to OGRA	87.000	87.000	21.263	65.737	57.000	12.370	44.630	(30.000)	(34.5)	13
14	Meter reading by contractors	109.000	162.000	-	162.000	141.000	-	141.000	32.000	29.4	14
15	Security expenses	868.001	1,042.001	654.115	387.886	952.000	607.531	344.469	83.999	9.7	15
16	Gas bills collection charges	218.000	294.301	-	294.301	288.000	-	288.000	70.000	32.1	16
17	Budget provision for recovery campaign outsourced - Disconnection Drive	-	183.000	-	183.000	-	-	-	-	100.0	17
18	Advertisement	118.000	142.000	34.526	107.474	155.000	33.528	121.472	37.000	31.4	18
19	Communication	34.000	73.000	35.989	37.011	58.000	28.029	29.971	24.000	70.6	19
20	Others	103.000	142.908	30.756	112.151	161.000	32.487	128.513	58.000	56.3	20
21	**Sub-total other T&D cost**	**5,572.582**	**8,633.875**	**2,321.642**	**6,312.233**	**7,811.200**	**2,086.658**	**5,724.541**	**2,238.618**	**40.2**	21
22	**GROSS T&D COST**	**20,383.308**	**23,521.364**	**6,302.826**	**17,218.539**	**21,989.868**	**5,633.197**	**16,356.671**	**1,606.560**	**7.9**	22
23	Less: Recoveries / Allocations	1,941.625	1,941.625	27.133	1,914.491	1,941.625	27.133	1,914.491	-	-	23
24	Net Transmission & Distribution Cost	18,441.683	21,579.739	6,275.692	15,304.047	20,048.243	5,606.063	14,442.180	1,606.560	8.7	24
25	**POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4**										25
26	Less: Recovery of service cost (gas transportation) #	256.037	256.037	256.037	-	256.037	256.037	-	-	-	26
27	**Net Transmission & Distribution Cost NG**	**18,185.646**	**21,323.702**	**6,019.655**	**15,304.047**	**19,792.206**	**5,350.026**	**14,442.180**	**1,606.560**	**8.8**	27
28	**Add: Project Cost RLNG**										28
29	HR Cost allocation to RLNG	3,273.000	3,273.000	3,273.000	-	3,416.000	3,416.000	-	143.000	4.4	29
30	Revenue expenditure relating to LNG	206.000	206.000	206.000	-	335.000	335.000	-	129.000	62.6	30
31	Less: Recoveries/Allocations-EETPL	135.732	135.732	135.732		135.732	135.732				
32	**Sub-total Project Cost RLNG**	**3,343.268**	**3,343.268**	**3,343.268**	-	**3,615.268**	**3,615.268**	-	**272.000**	**8.1**	32
33	**GRAND TOTAL**	**21,528.914**	**24,666.970**	**9,362.923**	**15,304.047**	**23,407.474**	**8,965.294**	**14,442.180**	**1,878.560**	**8.7**	33

Table # B-5.1.(a)

SUI SOUTHERN GAS COMPANY LIMITED
TRANSMISSION AND DISTRIBUTION COST

Description	Determination ERR Petition FY 2022-23 (03-06-2022)	Review Petition ERR FY 2022-23	ERR Petition FY 2023-24
	Rs.Million		
Salaries, wages, and benefits	17,187.000	17,187.000	17,028.000
HR Cost allocation to RLNG	(3,273.000)	(3,273.000)	(3,416.000)
Sub-total HR cost	13,914.000	13,914.000	13,612.000
* Gas consumed internally (GIC) (Metered)	896.726	973.490	566.668
Other T&D Cost			
Printing & Stationery		30.200	26.000
Gas Bill Printing Charges		174.000	141.000
Stores & spares Consumed		926.740	1,561.000
Sub. Total	878.000	1,130.940	1,728.000
Material used on consumers installations	20.000	24.000	45.000
Electricity	280.000	336.000	336.000
Rent, rate & taxes	271.190	325.240	277.771
Traveling	103.110	124.100	142.617
Insurance and Royality	127.290	152.290	131.000
Postage & revenue stamps	-	25.940	23.000
Bill delivery through contractor	-	133.700	113.000
Sub Total	136.000	159.640	136.000
Repairs & maintenance	-	3,776.990	2,542.812
Software Development & Maintenance	-	288.100	248.000
Sub. Total	2,076.000	4,065.090	2,790.812
Legal and Professional Expenses	144.000	190.390	412.000
License & Tariff Petition Fee to OGRA	87.000	87.000	57.000
Meter reading by contractors	109.000	162.000	141.000
Collecting agent commission	-	-	-
Budget provision for recivery campaign outsourced - Disconnection Drive	-	183.000	-
Security expenses	868.000	1,042.000	952.000
Gas bills collection charges	218.000	294.300	288.000
Advertisement	118.000	142.000	155.000
Communication	34.000	73.000	58.000
Others	103.000	142.910	161.000
Sub-total other T&D cost	5,572.590	8,633.900	7,811.200
GROSS T&D COST	20,383.316	23,521.390	21,989.868
Less: Recoveries / Allocations	2,197.662	2,197.662	2,197.662
Net Transmission & Distribution Cost	18,185.654	21,323.728	19,792.207
Add: Project Cost			
HR Cost allocation to LNG	3,273.000	3,273.000	3,416.000
Revenue Expenditure related to LNG	206.000	206.000	335.000
Less : Recoveries /Allocations - EETPL	(135.732)	(135.732)	(135.732)
Sub total LNG Project cost	3,343.268	3,343.268	3,615.268
Net Transmission & Distribution Cost including LNG Expenses	21,528.922	24,666.996	23,407.475

Sui Southern Gas Company Limited

HR Cost Benchmark DERR FY 2023-24

B-5.2

Rs. Million

	Particulars	Base Year DERR FY 2021-22			DERR FY 2022-23			ERR FY 2023-24		
	HR BENCHMARK COST PARAMETERS	NG	RLNG		NG	RLNG		NG	RLNG	
	Base Cost			15,615			16,483			16,657
	CPI factor									
	T & D network (Km)	54,262		54,262	55,532		55,532	56,028		56,028
	Number of Consumers (No.)	3,302,778	30,377	3,333,155	3,420,133	32,507	3,452,640	3,420,398	68,262	3,488,660
	Sales Volume (MMCF)	325,289	422,381	747,670	288,816	438,000	726,816	256,113	432,756	688,869
	Unit Rate (Rs./unit)									
	T&D network (Rs./Km)			296,908			303,773			299,946
	No. of Consumers (Rs./Consumer)			4,865			4,945			4,824
	Sale Volume (Rs./MMCF)			22,900			22,046			22,917
	HR Cost Build-up (Million Rs)									
0%	Cost CPI	-								
33%	T & D network (Km)	5,370		5,370	5,623		5,623	5,602		5,602
33%	Number of Consumers (No.)	5,356	49	5,405	5,638	54	5,691	5,500	110	5,610
33%	Sales Volume (MMCF)	2,483	3,225	5,708	2,123	3,219	5,342	1,957	3,307	5,263
	HR Benchmark Cost	**13,210**	**3,274**	**16,483**	**13,384**	**3,273**	**16,657**	**13,059**	**3,416**	**16,475**
	IAS 19			530			530			553
	Total HR benchmark cost including IAS-19			17,013			17,187			17,028

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Table # B-6

SUI SOUTHERN GAS COMPANY LIMITED
SCHEDULE OF DEPRECIATION

Rupees Million

S.No.	DESCRIPTION	Petition ERR FY 2022-23	Determination ERR FY 2022-23 dt:-03-06-2022	Review Petition (RERR) FY 2022-23				Petition ERR FY 2023-24				Variance Over DERR	S.No
				Review Petition (RERR) FY 2022-23 NG	Transmission	Distribution & Sale	RLNG	Petition ERR FY 2023-24 NG	Transmission	Distribution & Sale	RLNG		
		a	b	c	c.i	c.ii	c.iii	d	d.i	d.ii	d.iii	d-b	
1	Building	90.068	78.079	95.229	23.065	72.165		90.949	19.954	70.995		12.870	1
2	Roads, pavements and related infrastuctures	39.921	39.921	39.921	9.757	30.165		39.921	8.663	31.258		-	2
3	Gas transmission pipelines	512.722	378.297	654.447	654.447	-	792.696	658.035	361.828	296.207	781.771	279.738	3
4	Compressors	348.905	283.994	360.141	360.141	-	615.079	406.523	184.156	222.367	621.726	122.529	4
5	Plant and Machinery	289.974	243.681	301.100	96.290	204.810	17.904	339.570	87.427	252.143	15.149	95.889	5
6	Gas distribution systems	5,846.042	5,523.366	6,271.731	-	6,271.731	52.292	5,796.101	-	5,796.101	49.197	272.735	6
7	Office Furniture, equipment & computer	260.858	225.243	273.051	71.377	201.675	0.200	318.417	68.567	249.850		93.174	7
8	Computer Software (Intangible)	295.732	221.132	310.523	75.923	234.600		272.827	89.281	183.546		51.695	8
9	LPG Air Mix Projects	98.528	95.847	99.628	-	99.628		105.280	20.799	84.481		9.433	9
10	Telecommunication system	83.988	84.018	84.588	20.664	63.923		86.549	18.781	67.768		2.531	10
11	Appliances, loose tools and equipments	142.280	124.873	149.404	39.060	110.344	0.667	155.202	38.637	116.565	0.667	30.329	11
12	Vehicles	358.191	296.149	373.397	85.736	287.661	26.195	472.677	125.607	347.670	26.975	176.528	12
13	Construction equipment	53.339	53.339	53.339	13.036	40.303	133.188	53.339	11.575	41.764	133.188	-	13
14	SCADA	72.917	72.917	72.917	17.821	55.096	0.535	72.917	15.823	57.094	0.535	-	14
15		8,493.465	7,720.856	9,139.416	1,467.316	7,672.099	1,638.755	8,868.306	1,050.498	7,817.809	1,629.207	1,147.450	15
16	Less: Meter Manufacturing Plant	36.366	36.366	36.472		36.472		36.366	-	36.366		-	16
17	LPG Air Mix Projects	98.528	98.528	99.628		99.628		105.280	-	105.280		6.753	17
18	Depreciation charge to capital projects	53.339	53.339	53.339	13.036	40.303		53.339	11.575	41.764		-	18
19		188.233	188.233	189.438	13.036	176.402	-	194.985	11.575	183.411	-	6.753	19
20		8,305.232	7,532.623	8,949.977	1,454.280	7,495.697	1,638.755	8,673.321	1,038.923	7,634.398	1,629.207	1,140.698	20
21	POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4												21
22	Less. # Recovery of service cost (gas transportation)	60.929	60.929	60.929	60.929	-		60.929	60.929	-		-	22
23	Depreciation for NG	**8,244.303**	**7,471.694**	**8,889.048**	**1,393.351**	**7,495.697**	**1,638.755**	**8,612.392**	**977.994**	**7,634.398**	**1,629.207**	**1,140.698**	23
24	Depreciation for RLNG	**1,605.122**	**1,501.794**	**1,610.859**				**1,601.311**					24

Note:- # Treatment pursuant to IFRIC-4

Seggregation of common costs/ revenues is based on an audited actual revenue expenditure for FY 2021-22

Table # B-7

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS TRANSPORTATION INCOME

Rupees Million

S.No.	DESCRIPTION	Petition/ DERR FY 2022-23	Review Petition RERR FY 2022-23	Petition FY 2023-24	Variance Inc./(Dec.) over DERR		S.No.
1	**ZAMZAMA REVERSE FLOW**					%	1
2	**POLICY CHANGE PURSUANT TO APPLICATION OF IFRIC4**						2
3	Less and Transfer to:						3
4	Transmission & Distribution Cost	256.037	256.037	256.037	-	-	4
5	Depreciation	60.929	60.929	60.929	-	-	5
6	Return as financial income	5.112	17.873	5.112	12.761	249.6	6
7		322.079	334.840	322.079	12.761	4.0	7

Table # B-8

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

S.No.	DESCRIPTION		Determination ERR FY 2022-23 dt:-03-06-2022	Review ERR FY 2022-23	Petition ERR FY 2023-24	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**	**(Million Rupees)**				6
7	**Fixed Costs:**					7
8	Operating and maintenance cost		29	29	29	8
9	Depreciation on book value of the segment		1,474	1,611	1,601	9
10	ROA on book value of the segment		4,360	5,706	5,328	10
11		E	5,863	7,346	6,958	11
12	**Variable Costs:**					12
13	Compression fuel		-	-	-	13
14	WPPF		-	1,323	1,012	14
15	Other variable expenses, if any		3,450	3,450	3,587	15
16		F	3,450	4,773	4,598	16
17	**TRANSPORTATION TARIFF**					17
18	Capacity charges based on Shipper's contracted capacity against total capacity	G=E*B/A	5,863	7,346	6,958	18
19						19
20	Commodity charges based on volume actually transported against actually operated	H=F*D/C	3,450	4,773	4,598	20
21						21
22	**Total Tariff for the year** ✦	I	**9,313**	**12,119**	**11,556**	22
23						23
24	Monthly Tariff	J	776.111	1,009.913	963.039	24
25						25
26	Total volume Transported per month - MMCF	**K=D*365/12**	36,500	36,500	36,500	26
27						27
28	Transportation Tariff Rs. / MCF	L=J/K*1000	**21.26**	**27.67**	**26.38**	28
29						29
30	Transportation Tariff Rs. / MMBTU {Rate per MMBTU= Rs./MCF*1000/GCV}	M=L*1000/1055	20.15	26.23	25.01	30

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 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
					%	
1	Domestic	1,680.094	1,706.994	26.900	1.6	1
2	Commercial	35.388	36.318	0.930	2.6	2
3	Industrial	37.438	39.724	2.286	6.1	3
4	Total	1,752.920	1,783.037	30.117	1.7	4
5						5
6	NG customers	1,726.064	1,753.557	27.494	1.6	6
7	RLNG customers	26.857	29.479	2.623	9.8	7
8	Total	1,752.920	1,783.037	30.117	1.7	8

Table # 9.2

SUI SOUTHERN GAS COMPANY LIMITED
DEFERRED CREDIT

Rupees Million

S.No.	DESCRIPTION	Petition / Determination ERR FY 2022-23				Petition ERR FY 2023-24				S No.
		Consolidated	NG	LPG	RLNG	Consolidated	NG	LPG	RLNG	
1										1
2	Opening as at 01st July	7,325.529	6,609.400	281.134	434.996	8,988.520	8,043.265	248.641	696.614	2
3	Prior year Adjustment									3
4	Addition during the year	2,283.511	1,985.070	-	298.440	1,595.726	1,068.760	-	526.966	4
5		9,609.040	8,594.470	281.134	733.437	10,584.246	9,112.025	248.641	1,223.580	5
6	Amortization of Deffered Credit									6
7	Amortization as on 30th June	506.344	451.951	32.493	21.900	698.672	634.856	27.403	36.414	7
8	On addition @ 5%	114.176	99.254	-	14.922	79.786	53.438	-	26.348	8
9		620.520	551.205	32.493	36.822	778.459	688.294	27.403	62.762	9
10	Closing as at 30th June	8,988.520	8,043.265	248.641	696.614	9,805.788	8,423.731	221.238	1,160.819	10
11										11
12	Note:- Amortization of deferred									12
13	Gas Activity NG	551.205	551.205			688.294	688.294			13
14	LPG Air Mix Projects	69.315		32.493	36.822	90.164		27.403	62.762	14
15	Total	620.520	551.205	32.493	36.822	778.459	688.294	27.403	62.762	15

Table # B-9.3

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT SHOWING REVENUE -CONDENSATE

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)	%	S.No
1	**REVENUE FROM SALE OF CONDENSATE**					1
2	Sales of Condensate	29.173	112.476	83.303	285.5	2
3	Less: Other Charges	32.150	38.580	6.430	20.0	3
4	**NET INCOME FROM CONDENSATE**	(2.977)	73.896	76.873	(2,582.2)	4
5	50% Allowed	(1.489)	36.948	38.437	(2,582.2)	5
6				-	-	6
7	TOTAL NET INCOME FROM LPG, NGL & CONDENSATE	(2.977)	73.896	76.873	(2,582.2)	7
8	50% Allowed	(1.489)	36.948	38.437	(2,582.2)	8

Table # B-9.4

SUI SOUTHERN GAS COMPANY LIMITED
LATE PAYMENT SURCHARGE

Rupees Million

S.No.	DESCRIPTION	DeterminationERRF Y 2022-23	PetitionERRFY 2023-24	Variance Inc./(Dec.)		S.No.
					%	
1	Domestic Consumers	909.873	910.769	0.896	0.1	1
2	Commercial Consumers	74.185	76.108	1.923	2.6	2
3	General Industrial Consumers	77.042	83.342	6.300	8.2	3
4	Total	1,061.100	1,070.219	9.119	0.9	4

Table # B-9.5

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

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)		S.No.
1	**BOTH METERS**				%	1
2	NO. OF METERS PRODUCED	914,000	1,043,900	129,900	14	2
3					-	3
4	SNGPL	500,000	400,000	(100,000)	(20)	4
5	OTHERS	8,000	8,000	-	-	5
6	TOTAL OUTSIDE SALE	508,000	408,000	(100,000)	(20)	6
7	COMPANY CONSUMPTION		635,900	635,900	-	7
8	TOTAL SALE (NOS.)	508,000	1,043,900	535,900	105	8
9						9
10			Rupees Million			10
11	COMPANY'S CONSUMPTION	1,526.048	2,713.455	1,187.407	77.809	11
12	OUTSIDE SALE	2,001.329	2,170.934	169.605	8.475	12
13	NET SALES	3,527.377	4,884.389	1,357.012	38.471	13
14	MATERIAL CONSUMED	2,604.337	3,663.186	1,058.849	40.657	14
15	LABOUR & OVERHEAD	737.975	873.515	135.540	18.366	15
16	DEPRICIATION	36.366	31.361	(5.005)	(13.763)	16
18	COST OF SALES	3,378.678	4,568.062	1,189.384	35.203	18
19	OPERATING PROFIT	148.699	316.327	167.628	112.730	19
20	TOTAL PROFIT / (LOSS)	148.699	316.327	167.628	112.7	20

Table # B-9.6

SUI SOUTHERN GAS COMPANY LIMITED
OTHER INCOME

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2022-23	Petition ERR FY 2023-24	RLNG	NG	Transmission	Distribution & Sales	S.No.
1	Interest on term deposits	28.850	28.850		28.850	6.260	22.590	1
2	Interest income on loan to related party	60.991	60.991		60.991	13.235	47.756	2
3	Interest income from WAPDA	302.478	302.478		302.478	65.638	236.840	3
4	Interest income on late payment of gas bills from SNGPL	1,135.870	1,135.870	135.732	1,000.138	217.030	783.108	4
5	Rental income from SSGC LPG Pvt. Ltd	1.220	1.220		1.220	0.265	0.955	5
6	Income for receivable against asset contribution	27.096	27.096		27.096	5.880	21.216	6
7	Amortization of Government grant	-	-		-	-	-	7
8	Recoveries from consumers	84.349	84.349		84.349	18.304	66.045	8
9	Profit on sale of fixed assets	-	-		-	-	-	9
10	Dividend Income	4.100	4.100		4.100	0.890	3.210	10
11	Liquidated damages recovered	84.475	84.475		84.475	18.331	66.144	11
12	Income from sales of tender documents	5.335	5.335		5.335	1.158	4.177	12
13	Income from net investment in finance lease	5.112	5.112		5.112	1.109	4.003	13
14	Income from Pipeline Construction	-	-		-	-	-	14
15	Income against LNG service agreement	1,239.919	1,239.919	1,239.919	-	-	-	15
16	Others	30.000	30.000		30.000	6.510	23.490	16
17	TOTAL	3,009.795	3,009.795	1,375.651	1,634.144	354.609	1,279.535	17
18	**NON-OPERATING INCOME**							18
19	Profit/Interest on term deposits	28.850	28.850	-	28.850	6.260	22.590	19
20	Interest income on loan to related party	60.991	60.991	-	60.991	13.235	47.756	20
21	Interest income from WAPDA	302.478	302.478	-	302.478	65.638	236.840	21
22	Interest income & others recovery from SNGPL	135.732	135.732	135.732	135.732			22
23	Interest income from SSGC LPG Pvt. Ltd	1.220	1.220	-	1.220	0.265	0.955	23
24	Income for receivable against asset contribution	27.096	27.096	-	27.096	5.880	21.216	24
25	Amortization of Government grant	-	-	-	-	-	-	25
26	Dividend Income	4.100	4.100	-	4.100	0.890	3.210	26
27	Liquidated damages recovered - 50%	42.237	42.237	-	42.237	9.166	33.072	27
28	Income from Pipeline Construction - 50%	-	-	-	-	-	-	28
29	Margin for LSA Management (RLNG)	1,239.919	1,239.919	1,239.919	-	-	-	29
30	Total	1,842.624	1,842.624	1,375.651	602.704	101.333	365.639	30
31	NET OF NON-OPERATING INCOME	1,167.171	1,167.171	-	1,031.439	253.276	913.895	31

Note:- Seggregation of common costs/ revenues is ba on un-audited actual revenue expenditure.

Table # B-10

SUI SOUTHERN GAS COMPANY LIMITED
OTHER CHARGES

Rs Million

S.No.	Description	Determination ERR FY 2022-23 Related to Natural Gas Customers	Related to LNG Customers	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Distribution & Sale	Related to LNG Customers	S.No.
1								1
2	Profit before tax & other charges	(13,780.317)	5,708.193	4,620.312	6,048.442	(1,428.129)	22,807.499	2
3	Less: Air Mix LPG projects profit	160.684	-	203.531	-	203.531	-	3
4	Profit before tax & other charges	(13,941.001)	5,708.193	4,416.782	6,048.442	(1,631.660)	22,807.499	4
5	Less:							5
6	Financial charges	3,206.609	1,799.164	13,070.347	2,836.265	10,234.081	2,570.958	6
7	Sports club expenses	75.000		98.000	21.266	76.734		7
8	Corporate social responsibility	25.000		13.000	2.821	10.179		8
9	Provision against impaired debts and other receivables	2,761.033		3,539.000		3,539.000		9
10	Other / auditors' fees	25.000		7.000	1.519	5.481		10
11		6,092.642	1,799.164	16,727.347	2,861.871	13,865.475	2,570.958	11
12	Sub-total operating profit	(20,033.643)	3,909.029	(12,310.565)	3,186.571	(15,497.135)	20,236.541	12
13	WPPF	- +	-	-	159.329	-	1,011.827	13
14	Add: Other / auditors' fees	2,886.033	-	3,657.000	25.606	3,631.394	-	14
15	Total Other Charges	2,886.033	-	3,657.000	184.935	3,631.394	1,011.827	15
16	Less: Non-admissible							16
17	Sports club expenses	(37.500)	-	(49.000)	(10.633)	(38.367)	-	17
18	Corporate social responsibility	(12.500)	-	(6.500)	(1.411)	(5.090)	-	18
19	Provision against impaired debts and other receivables	(2,761.033)						19
20	Sub-total non-admissible	(2,811.033)	-	(55.500)	(12.044)	(43.457)	-	20
21	Net Other Charges	75.000	-	3,601.500	172.892	3,587.938	1,011.827	21

Note:- + Restricted as per determination.

Table # B-11

SUI SOUTHERN GAS COMPANY LIMITED
FINANCIAL CHARGES

Rupees Million

S.No.	DESCRIPTION	Determination ERR FY 2022-23	Petition ERR FY 2023-24	Variance Inc./(Dec.)	%	S.No.
1	Consumer Financing	2.220	2.220	-	-	1
2	Credit Allocation / New Loans	958.500	4,565.625	3,607.125	376.3	2
3	Short term borrowing	1,997.500	5,409.000	3,411.500	170.8	3
4	Local Bank Loans	1,540.764	5,021.500	3,480.736	225.9	4
5	Government of Sindh Loans	15.960	15.960	-	-	5
6	Gross Financial Charges	4,514.944	15,014.305	10,499.361	232.5	6
7						7
8	LESS: INTEREST CAPITALIZED	332.674	737.531	404.857	121.7	8
9						9
10	ADD: INTEREST ON OTHER CHARGES					10
11	Consumer Deposits	492.503	599.054	106.551	21.6	11
12	Others	331.000	627.000	296.000	89.4	12
13		823.503	1,226.054	402.551	48.9	13
14	TOTAL FINANCIAL CHARGES	5,005.773	15,502.827	10,497.054	209.7	14
15	Less: Financial charges related to RLNG	1,799.164	1,943.958	144.794	8.0	15
16	NET FINANCIAL CHARGES - NG	3,206.609	13,558.869	10,352.260	322.8	16

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION TO FIXED AND INTANGIBLE ASSETS

Rupees Million

S.No.	DESCRIPTION	Petition ERR FY 2022-23	Determination ERR FY 2022-23 dt:-03-06-2022	Review Petition (RERR) FY 2022-23				Petition ERR FY 2023-24				Variance Over DERR	S.No.
				Review Petition (RERR) FY 2022-23 NG	Transmission	Distribution & Sale	RLNG	Petition ERR FY 2023-24 NG	Transmission	Distribution & Sale	RLNG		
		a	b	c	c.i	c.ii	c.iii	d	d.i	d.ii	d.iii	d-b	
1	Buildings	639.539	160.000	846.000	198.382	647.618		514.785	120.446	394.339	-	354.785	1
2	Gas Transmission Pipeline	10,981.000	227.000	22,319.000	22,319.000	-	2,316.000	22,379.000	22,379.000	-	1,442.000	22,152.000	2
3	Compressors	2,426.000	219.000	2,808.000	2,808.000	-	3,444.000	4,166.000	4,166.000	-	3,670.000	3,947.000	3
4	Plant and machinery	1,174.250	200.000	1,408.400	821.968	586.432	58.000	2,018.015	727.080	1,290.935	-	1,818.015	4
5	Gas distribution system and related facilities & equipments	15,140.525	4,368.000	29,352.145		29,352.145	742.800	9,105.235	-	9,105.235	-	4,737.235	5
6	Furniture, equipment including computers & allied equipments	440.175	186.000	527.200	161.984	365.216	2.000	664.969	140.519	524.450	-	478.969	6
7	Computer Software (Intangible)	447.640	-	536.400	131.284	405.116	4.000	310.200	247.795	62.405	-	310.200	7
8	LPG Air Mix Projects	105.610	53.000	127.200		127.200		185.130	-	185.130	-	132.130	8
9	Telecommunication system	39.582	40.000	48.000	11.609	36.391		35.525	7.709	27.816	-	(4.475)	9
10	Appls., loose tools & equipt.	212.457	108.000	255.200	77.645	177.555		181.995	69.247	112.748	4.000	73.995	10
11	Vehicles	953.535	178.000	1,143.600	210.468	933.132		2,206.600	759.282	1,447.318	9.750	2,028.600	11
12	TOTAL NG	32,560.313	5,739.000	59,371.145	26,740.339	32,630.806	6,566.800	41,767.454	28,617.078	13,150.376	5,125.750	36,028.454	12
13	TOTAL RLNG	5,058.063	619.000	6,566.800				5,125.750				4,506.750	13
14	GRAND TOTAL	37,618.376	6,358.000	65,937.945	26,740.339	32,630.806	6,566.800	46,893.204	28,617.078	13,150.376	5,125.750	40,535.204	14

Table # B-12.1

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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	DERR 2022-23 Related to Natural Gas Customers			DERR 2022-23 Related to RLNG Customers			Petition 2023-24 Related to Natural Gas Customers			Related to RLNG Customers			Related to Transmission System of NG Customers			Related to Sales & Distribution System of NG 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	Opening Balances	Addition/ Adjustment	Closing Balances	Opening Balances	Addition/ Adjustment	Closing Balances	
1	OVERALL													21.70%						1
2	COST	147,808.382	5,596.000	153,404.382	36,740.309	619.000	37,359.309	153,404.382	41,767.454	195,171.835	37,359.309	5,125.750	42,485.059	33,288.751	28,617.078	61,905.829	120,115.631	13,150.376	133,266.007	2
3	DEP	101,683.418	7,705.856	109,389.273	8,565.760	1,501.794	10,067.554	109,389.273	8,868.306	118,257.580	10,067.554	1,629.207	11,696.761	23,737.472	1,050.498	24,787.970	85,651.801	7,817.809	93,469.610	3
4	WDV	46,124.964		44,015.108	28,174.550		27,291.756	44,015.108		76,914.256	27,291.756		30,788.299	9,551.279		37,117.859	34,463.830		39,796.397	4
5	LPG Air Mix Assets																			5
6	COST	3,324.575	105.610	3,430.185				3,430.185	185.130	3,615.315							3,430.185	185.130	3,615.315	6
7	DEP	807.673	98.528	966.201				966.201	104.378	1,070.579							966.201	104.378	1,070.579	7
8	WDV	2,456.902		2,463.984				2,463.984		2,544.736							2,463.984		2,544.736	8
9	Meter Manufacturing Plant																			9
10	COST	759.759	10.555	770.314				770.314	10.555	780.869							770.314	10.555	780.869	10
11	DEP	505.165	36.366	541.532				541.532	36.366	577.898							541.532	36.366	577.898	11
12	WDV	254.594		228.782				228.782		202.971							228.782		202.971	12
13	Assets related to LHF (Condensate)																			13
14	COST	57.799		57.799				57.799		57.799				57.799		57.799				14
15	DEP	50.385		50.385				50.385		50.385				50.385		50.385				15
16	WDV	7.414		7.414				7.414		7.414				7.414		7.414				16
17	ETPL																			17
18	COST				1,115.844		1,115.844				1,115.844		1,115.844							18
19	DEP				202.246	27.896	230.142				230.142	27.896	258.038							19
20	WDV				913.598		885.702				885.702		857.806							20
21	Meter Manufacturing Plant																			21
22	COST			4,258.298			1,115.844			4,453.983			1,115.844			57.799			4,396.184	22
23	DEP			1,558.118			230.142			1,698.862			258.038			50.385			1,648.476	23
24	WDV			2,700.181			885.702			2,755.122			857.806			7.414			2,747.708	24
25	Fixed assets related to gas activity																			25
26	COST			149,146.083			36,243.465			190,717.852			41,369.215			61,848.029			128,869.823	26
27	DEP			107,831.156			9,837.412			116,558.718			11,438.723			24,737.584			91,821.133	27
28	WDV			41,314.928			26,406.053			74,159.134			29,930.492			37,110.445			37,048.689	28
29	OVERALL																			29
30	Net assets at beginning			46,124.964			28,174.550			44,015.108			27,291.756			9,551.279			34,463.830	30
31	Net assets at ending			44,015.108			27,291.756			76,914.256			30,788.299			37,117.859			39,796.397	31
32				90,140.073			55,466.305			120,929.364			58,080.054			46,669.137			74,260.227	32
33	Average net fixed assets			45,070.036			27,733.153			60,464.682			29,040.027			23,334.569			37,130.113	33
34	Meter Manufacturing Plant																			34
35	Net assets at beginning			2,587.906			913.598			2,582.082			885.702			3.707			2,578.375	35
36	Net assets at ending			2,582.082			885.702			2,649.929			857.806			3.707			2,646.222	36
37				5,169.988			1,799.301			5,232.011			1,743.509			7.414			5,224.597	37
38	Average net fixed assets			2,584.994			899.650			2,616.006			871.754			3.707			2,612.299	38
39																				39
40	Net assets at beginning			43,537.059			27,260.951			41,433.026			26,406.053			9,547.572			31,885.454	40
41	Net assets at ending			41,433.026			26,406.053			74,264.327			29,930.492			37,114.152			37,150.175	41
42				84,970.085			53,667.005			115,697.353			56,336.546			46,661.723			69,035.629	42
43	Average net fixed assets related			42,485.042			26,833.502			57,848.676			28,168.273			23,330.862			34,517.815	43
44																				44
45	Deferred credit at beginning			7,325.529			434.996			8,043.265			696.614						8,043.265	45
46	Deferred credit at ending			8,726.902			696.614			8,423.731			1,160.819						8,423.731	46
47				16,052.431			1,131.610			16,466.996			1,857.433			-			16,466.996	47
48	Average Deferred Credit (ii)			8,026.216			565.805			8,233.498			928.716			-			8,233.498	48
49																				49
50	Net assets at beginning			36,211.530			26,825.955			33,389.761			25,709.439			9,547.572			23,842.189	50
51	Net assets at ending			32,706.124			25,709.439			65,840.596			28,769.674			37,114.152			28,726.444	51
52				68,917.654			52,535.395			99,230.357			54,479.113			46,661.723			52,568.633	52
53				34,458.827			26,267.697			49,615.178			27,239.556			23,330.862			26,284.317	53
54	Return on Assets			5,720.165			4,360.438			9,204.729			5,328.057			4,563.517			5,141.212	54
55	ROA%			16.60%			16.60%			19.50%			19.50%			19.50%			19.50%	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/ Determination ERR FY 2022-23	Review Petition (RERR) FY 2022-23	Petition ERR FY 2023-24	Variance		S.No.
1	Gross Sales	132.842	132.842	108.979	(23.863)	(18.0)	1
2	GST	19.302	19.302	15.834	(3.467)	(18.0)	2
3	Sales net of GST	113.540	113.540	93.144	(20.396)	(18.0)	3
4	Subsidy	1,373.077	1,433.644	2,807.409	1,434.332	104.5	4
5	Net Sales Revenue & Subsidy	1,486.617	1,547.184	2,900.553	1,413.937	95.1	5
6	Cost of Gas	1,119.148	1,119.148	2,210.857	1,091.709	97.5	6
7	Gross Profit	367.468	428.035	689.696	322.228	87.7	7
8	Operating Cost	154.775	185.730	437.897	283.121	182.9	8
9	Depreciation	98.528	99.626	100.119	1.591	1.6	9
10	Meter Rent	(5.268)	(5.268)	(6.480)	(1.212)	23.0	10
11	Late Payment Surcharge	(8.673)	(8.673)	(7.276)	1.398	(16.1)	11
12	Amortisation of deferred credit / other income	(32.577)	(32.577)	(38.094)	(5.517)	16.9	12
13		206.784	238.838	486.166	279.382	135.1	13
16	**Profit Before Tax**	**160.684**	**189.198**	**203.531**	**42.846**	**26.7**	16

Table # B-13.2

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

Rs Million

S.No.	DESCRIPTION	Petition/ Determination ERR FY 2022-23	Review Petition (RERR) FY 2022-23	Petition ERR FY 2023-24	Variance		S.No.
1	Gross Sales	132.842	132.842	108.979	(23.863)	(18.0)	1
2	GST	19.302	19.302	15.834	(3.467)	(18.0)	2
3	Sales net of GST	113.540	113.540	93.144	(20.396)	(18.0)	3
4	Cost of Gas	1,119.148	1,119.148	2,210.857	1,091.709	97.5	4
5	Gross Profit	(1,005.609)	(1,005.609)	(2,117.713)	(1,112.104)	110.6	5
6	Operating Cost	154.775	185.730	437.897	283.121	182.9	6
7	Depreciation	98.528	99.626	100.119	1.591	1.6	7
8	Meter Rent	(5.268)	(5.268)	(6.480)	(1.212)	23.0	8
9	Late Payment Surcharge	(8.673)	(8.673)	(7.276)	1.398	(16.1)	9
10	Amortisation of deferred credit / other income	(32.577)	(32.577)	(38.094)	(5.517)	16.9	10
11	Total Operating Cost	206.784	238.838	486.166	279.382	135.1	11
12	Disallowed Subsidy - Surab						12
13	Shortfall in Revenue	(1,212.393)	(1,244.446)	(2,603.879)	(1,391.486)	114.8	13
14							14
15	**Revenue Requirement**						15
16	Annual Natural Gas Sales Volume-r	283,040	277,594	250,991	(32,049)	(11.3)	16
17							17
18	Shortfall-LPG Normal Operatio	1,212.393	1,244.446	2,603.879	1,391.486	114.8	18
19	Return on Assets	160.684	189.198	203.531	42.846	26.7	19
20	WPPF						20
21	**Total Shortfall**	**1,373.077**	**1,433.644**	**2,807.409**	**1,434.332**	**104.5**	21
22	Price Increase per MMBTU	4.85	5.16	11.19	6.33	130.6	22

ui Southern Gas Company Limited

Table # B-13.3

Schedule of LPG Air Mix Fixed Assets at Cost / WDV

Rs Million

	Petition/ DERR FY 2022-23			Review Petition (RERR) FY 2022-23			Petition FY 2023-24		
	Opening Balance as on (01-07-2023)	Addition	Closing Balance as on (30-06-2023)	Opening Balance as on (01-07-2023)	Addition	Closing Balance as on (30-06-2023)	Opening Balance as on (01-07-2024)	Addition	Closing Balance as on (30-06-2024)
RATE OR RETURN %		16.79%			19.56%			19.56%	
GAWADAR									
COST	173.175	57.140	230.315	173.175	68.568	241.743	230.315	99.796	330.111
DEP	105.856	7.451	113.307	105.856	7.975	113.831	113.307	13.843	127.150
WDV	67.319		117.008	67.319		127.912	117.008		202.960
Deferred credit	1.551		1.467	1.551		1.467	1.467		2.216
Net Average Fixed Assets	65.768	90.654	115.541	65.768	96.107	126.446	115.541	158.143	200.744
Net Return on Assets		**15.221**			**18.798**			**30.933**	
SURAB									
COST	273.266	16.440	289.706	273.266	19.728	292.994	289.706	28.713	318.419
DEP	152.177	13.547	165.723	152.177	13.752	165.929	165.723	12.947	178.671
WDV	121.089		123.983	121.089		127.065	123.983		139.748
Deferred credit	88.698		72.636	88.698		72.636	72.636		57.933
Net Average Fixed Assets	32.391	41.869	51.347	32.391	43.410	54.429	51.347	66.581	81.815
Net Return on Assets		**7.030**			**8.491**			**13.023**	
NOSHKI									
COST	526.196	8.590	534.786	526.196	10.308	536.504	534.786	15.003	549.789
DEP	257.563	36.375	293.938	257.563	36.482	294.045	293.938	35.941	329.879
WDV	268.633		240.848	268.633		242.459	240.848		219.910
Deferred credit	102.176		91.775	102.176		91.775	91.775		82.593
Net Average Fixed Assets	166.457	157.765	149.073	166.457	158.570	150.684	149.073	143.195	137.317
Net Return on Assets		**26.489**			**31.016**			**28.009**	
KOT GHULAM									
COST	308.611	16.040	324.651	308.611	19.248	327.859	324.651	28.014	352.665
DEP	182.374	15.415	197.788	182.374	15.551	197.925	197.788	14.125	211.913
WDV	126.237		126.863	126.237		129.934	126.863		140.752
Deferred credit	95.428		84.230	95.428		84.230	84.230		70.160
Net Average Fixed Assets	30.810	36.721	42.633	30.810	38.257	45.705	42.633	56.612	70.592
Net Return on Assets		**6.166**			**7.483**			**11.073**	
AWARAN & BELA									
COST	812.043	7.400	819.443	812.043	9.348	821.391	819.443	13.605	833.048
DEP	172.860	25.740	198.600	172.860	25.866	198.726	198.600	23.263	221.863
WDV	639.183		620.843	639.183		622.665	620.843		611.185
eferred credit	-		-	-		-	-		-
Net Average Fixed Assets	639.183	630.013	620.843	639.183	630.924	622.665	620.843	616.014	611.185
Net Return on Assets		**105.779**			**123.409**			**120.492**	
OVERALL									
COST	2,093.291	105.610	2,198.901	2,093.291	127.200	2,220.491	2,198.901	185.131	2,384.032
DEP	870.829	98.528	969.357	870.829	99.626	970.455	969.357	100.119	1,069.475
WDV	1,222.462		1,229.544	1,222.462		1,250.036	1,229.544		1,314.557
Deferred credit	287.853		250.108	287.853		250.108	250.108		212.902
Net Average Fixed Assets	934.609	957.023	979.437	934.609	967.269	999.928	979.437	1,040.546	1,101.655
Net Return on Assets		**160.684**			**189.198**			**203.531**	
Shortfall-LPG Normal Operations		**1,212.393**			**1,244.446**			**2,603.879**	
Total Shortfall / Subsidy		**1,373.077**			**1,433.644**			**2,807.409**	
Shortfall-LPG Normal Operations									
GAWADAR		140.181			145.003			321.625	
SURAB		263.684			271.533			662.942	
NOSHKI		286.285			292.500			660.471	
KOT GHULAM		223.515			227.966			492.317	
AWARAN & BELA		298.729			307.446			466.524	
Shortfall-LPG Normal Operations		**1,212.393**			**1,244.446**			**2,603.879**	

SUI SOUTHERN GAS COMPANY LIMITED

PETITION FOR ESTIMATED REVENUE REQUIRMENT FOR FINANCIAL YEAR 2023-24

SECTION - C

C

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

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Table # C-1

SUI SOUTHERN GAS COMPANY LIMITED
TARIFF CALCULATION SHEET
PETITION FOR ESTIMATED REVENUE REQUIREMENT
FOR FINANCIAL YEAR 2023-24

	Particulars	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Disttribution & Sale	Related to LNG Customers
1	**Gas Sales**				
1A	**MMCF**	256,113		256,113	32,400
1B	**BBTU**	250,991		250,991	34,182
1C	**Average Calorific Value per MMCF**	980		980	1,055
1D	**Energy delivered in MMMBTU**				462,090
	Rs Million				
2	**Net Operating Revenues**				
	Net Gas Sales at current Prescribed Price	167,770.764	-	167,770.764	119,294.062
	RLNG Transportation Income	-	-	-	11,556.463
	Net Sale of Condensate	36.948	36.948	-	-
	Meter rentals	1,753.557	-	1,753.557	29.479
	Amortization of deferred credit	688.294	-	688.294	62.762
	Late payment Surcharge	1,070.219	-	1,070.219	-
	Meter manufacturing plant profit/ (loss)	158.164	-	158.164	-
	Other income	1,167.172	253.276	913.896	(0.000)
2A	**Total Income**	172,645.117	290.224	172,354.893	130,942.766
	Less: Operating Expenses				
	Cost of gas	235,988.103	-	235,988.103	119,342.039
	Adjustment in cost of gas for UFG above allowable limit	-	-	-	-
	UFG adjustments on RLNG volume handled basis (ring fenced	(15,119.860)	-	(15,119.860)	15,119.860
	Transmission and distribution cost	19,792.206	5,350.026	14,442.180	3,615.268
	Depreciation	8,612.392	977.994	7,634.398	1,601.311
	Financial charges on short term borrowing	5,409.000	1,173.753	4,235.247	-
	Other charges including WPPF	3,760.829	172.891	3,587.938	1,011.827
2B	**Total Expenses**	258,442.670	7,674.664	250,768.006	140,690.305
2C	**Return available (2A - 2B)**	(85,797.553)	(7,384.440)	(78,413.113)	(9,747.539)
3	**Required Return on Net Fixed Assets**				
	Net Operating Fixed Assets at Beginning	33,389.761	9,547.572	23,842.189	25,709.439
	Net Operating Fixed Assets at End	65,840.596	37,114.152	28,726.444	28,769.674
3A		99,230.357	46,661.723	52,568.633	54,479.113
3B	Average Net Operating Fixed Assets (3A / 2)	49,615.178	23,330.862	26,284.317	27,239.556
3C	Required Return on Net Assets - In Percentage	19.56%	19.56%	19.56%	19.56%
3D	Required Return (3B x 3C)	9,704.729	4,563.517	5,141.212	5,328.057
4	Shortfall in Gas Operation [3D-2C]	95,502.282	11,947.957	83,554.325	15,075.596
5	Subsidy for LPG Air Mix Projects over & above Gas Operation	2,807.409	-	2,807.409	-
6	Total Shortfall in Revenue Requirement	**98,309.691**	**11,947.957**	**86,361.735**	**15,075.596**
	Rupees per MMBTU (w.e.f. 1 July 2023)	**391.69**	**47.60**	**344.08**	**32.62**

Table # C-2

SUI SOUTHERN GAS COMPANY LIMITED
PROFIT AND LOSS ACCOUNT

Rs Million

Description	Determination ERR FY 2022-23 Related to Natural Gas Customers	Related to LNG Customers	ERR FY 2023-24 Related to Natural Gas Customers	Related to Transmission	Related to Disttribution & Sale	Related to LNG Customers
Sales						
MMCF	288,816	66,336	256,113	-	256,113	32,400
BBTU	283,040	69,985	250,991	-	250,991	34,182
Rupees Million						
Return required on net assets						
Net assets at the beginning	36,212	26,826	33,390	9,548	23,842	25,709
Net assets at the end	32,706	25,709	65,841	37,114	28,726	28,770
Average net operating fixed assets	34,459	26,268	49,615	23,331	26,284	27,240
Required return	5,720	4,360	9,705	4,564	5,141	5,328
Gas sales net of sales tax	197,926	164,895	167,771	-	167,771	119,294
Less: Gas Development Surcharge after adjustments	1,373	-	2,807	-	2,807	-
Net sales at current tariff	196,553	164,895	164,963	-	164,963	119,294
Tariff Adjustment Required	87,325	6,763	98,310	11,948	86,362	15,076
Net gas sales	**283,879**	**171,658**	**263,273**	**11,948**	**251,325**	**134,370**
Other Revenue						
RLNG Transportation Income	-	9,313	-	-	-	11,556
Meter rentals	1,726	27	1,754	-	1,754	29
Recognition of income against deferred credit	584	37	688	-	688	63
Late payment surcharge	1,061	-	1,070	-	1,070	-
Meter manufacturing plant profit	149	-	316	-	316	-
Air Mix LPG projects profit	161	-	204	-	204	-
Income from Sale of LPG, NGL & Condensate	(3)	-	74	74	-	-
Other income	1,634	1,376	1,634	355	1,280	1,376
Other Revenue	5,311	10,753	5,740	429	5,311	13,024
Revenues	**289,190**	**182,411**	**269,013**	**12,376**	**256,637**	**147,394**
Expenses						
Cost of gas	277,449	171,722	235,988	-	235,988	119,342
Transmission and distribution costs	18,050	3,479	19,792	5,350	14,442	3,615
Depreciation	7,472	1,502	8,612	978	7,634	1,629
Other charges excluding (W.P.P.F.)	2,886	-	3,657	26	3,631	-
Workers Profit Participation Fund (W.P.P.F.)	0	0	159	159	0	1,012
	305,856	176,703	268,209	6,513	261,696	125,598
Operating Profit / (Loss)	**(16,666)**	**5,708**	**804**	**5,864**	**(5,060)**	**21,796**
Less : Borrowing cost	3,207	1,799	13,070	2,836	10,234	2,571
Profit / (loss) before tax	**(19,873)**	**3,909**	**(12,266)**	**3,027**	**(15,294)**	**19,225**

SUI SOUTHERN GAS COMPANY LIMITED
ERR REVIEW PETITION
FOR THE FINANCIAL YEAR 2023-24

Table # C-5

Category-wise Sales Revenue and Gas Development Surcharge	Estimated	At Existing Selling Price Notification		At Prescribed Price Notification		
CATEGORY	ENERGY BBTU	Average Rate Rs per MMBTU	Commodity / Fixed Charge Rs in Million	Average Rate Rs per MMBTU	Commodity / Fixed Charge Rs in Million	Gas Development Surcharge
Average Minimum Consumers						
DOMESTIC						
Nil / Min. Charges	6,584	172.58	2,674	1,007.82	6,636	(3,962)
Bulk Consumption	2,634	780.00	2,054	1,007.82	2,654	(600)
Standalone Consumption						
Upto 50 m3	25,388	121.00	3,072	1,007.82	25,587	(22,515)
Upto 100 m3	36,868	300.00	11,060	1,007.82	37,156	(26,096)
pto 200 m3	14,623	553.00	8,087	1,007.82	14,738	(6,651)
Upto 300 m3	2,713	738.00	2,002	1,007.82	2,734	(732)
Upto 400 m3	2,591	1,107.00	2,868	1,007.82	2,611	257
Above 400 m3	5,894	1,460.00	8,605	1,007.82	5,940	2,665
Total Domestic	97,294	415.45	40,421	1,007.82	98,055	(57,634)
COMMERCIAL						
Special Commercial (Roti Tandoor)	730	700.00	511	1,007.82	735	(225)
Other Commercial	6,067	1,283.00	7,783	1,007.82	6,114	1,669
Total Commercial	6,796	1,220.41	8,294	1,007.82	6,849	1,445
Fertilizer - Feed	19,930	302.00	6,019	1,007.82	20,086	(14,067)
Fertilizer - Fuel	188	1,023.00	192	1,007.82	189	3
Power	5,366	857.00	4,598	1,007.82	5,407	(809)
Habibullah Coastal Power (Pvt.) Ltd.	-	857.00	-	1,007.82	-	-
NOORIABAD POWER PLANT	5,366	857.00	4,598	1,007.82	5,407	(809)
Cement	122	1,277.00	156	1,007.82	123	33
Gen. Industry	26,934	1,054.00	28,388	1,007.82	27,145	1,244
TEXTILE PROCESS (Zero Rated)	28,616	819.00	23,437	1,007.82	28,840	(5,403)
CAPTIVE POWER - TEXTILE (Z)	44,713	852.00	38,095	1,007.82	45,062	(6,967)
Captive	15,023	1,087.00	16,330	1,007.82	15,141	1,190
CNG Region-I (Balochistan)	133	1,371.00	183	1,007.82	134	48
CNG Region-II (Sindh)	511	1,350.00	689	1,007.82	514	175
Total Industrial	146,900	835.16	122,686	1,007.82	148,049	(25,363)
Total	250,991	682.90	171,401	1,007.82	252,954	(81,552)
Decrease in Sales Value and GDS due to Customers in Litigation			3,631			3,631
TOTAL Net Sales & GDS	250,991	668.43	167,771	1,007.82	252,954	(85,183)

Note:-

✦ Average consumer price notification dated 23-10-2020 issued by Authority.

✦✦ Average prescribed price determined dated 03-06-2022 issued by Authority.

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	July/22					August/22					September/22					October/22				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	33.4	1,036	1,016	870,449	(153,187)	41.5	1,385	1,259	1,079 330	(189,947)	53.8	1,614	1,582	1,355,349	(238 522)	-	-	-	-	-
POWER - BINQASIM	17.9	554	543	465.597	(81 939)	9.9	306	300	256.717	(45 179)	-	-	-	-	-	10.3	319	313	267 865	(47 141)
POWER - RLNG	63.8	1,977	2,086	8,274 373	-	15 7	487	513	2,036.361	-	8 0	240	253	1,003.490	-	60.7	1,882	1,985	7,874 792	-
CEMENT	0.1	3	3	3.490	0.736	0.3	11	11	13.466	2.838	0.7	21	20	25.905	5 461	0.5	16	15	19.648	4.142
FERTILIZER - Feedstock	57.0	1,768	1,733	523.333	(1,223.109)	56.2	1,744	1,709	516 039	(1,206.062)	54.5	1,636	1,603	484 181	(1,131.606)	60.4	1,873	1,836	554.451	(1,295 837)
FERTILIZER - Power	0.5	15	14	14.666	0.218	0.7	22	21	21.693	0.322	0 4	13	13	12 948	0.192	0 2	6	6	5.786	0 086
PAK STEEL	2.0	63	62	64.893	2 843	2.0	62	61	64.539	2.828	2.0	61	60	63.003	2.760	2.0	63	62	65 141	2 854
CNG STATIONS	1 2	36	35	47.754	12 104	1 1	33	32	43.314	10.979	1 3	40	40	53.536	13.569	0 8	26	26	34 561	8.760
CNG STATIONS (RLNG)	8.1	252	266	1,054 984	-	7 7	238	251	995 261	-	1.9	58	62	244.552	-	1.7	53	56	221.115	-
CAPTIVE POWER	22 0	683	670	727 973	53.028	17.8	551	540	586 447	42.718	21.7	651	638	693.226	50 496	23 6	730	716	777.872	56 662
CAPTIVE POWER (RLNG)	3 2	99	104	413.955	-	5.3	163	172	682.713	-	3.9	118	125	495.120	-	7.6	234	247	981.101	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.4	353	372	1,477 328	-
CAPTIVE POWER (TEXTILE)	103.2	3,198	3,135	2,670 606	(488 420)	101.0	3,132	3,069	2,614 842	(478,221)	104 3	3,129	3,066	2,612.475	(477.789)	72.6	2,249	2,204	1,878 220	(343,503)
ZERO-RATED INDUSTRIES	76.6	2,375	2,328	1,906 595	(439.865)	73.0	2,263	2,217	1,816 117	(418 705)	80 4	2,413	2,365	1,937.077	(446.592)	81 8	2,535	2,485	2,034 843	(469.132)
GENERAL INDUSTRIES (RLNG)	4.6	143	150	596 809	-	6 2	193	204	808 776	-	9 6	287	303	1,202.143	-	6.2	191	201	798.894	-
GENERAL INDUSTRIES	23.1	716	701	739.204	32,388	11 4	352	345	363.510	15.927	23 9	718	704	741.581	32.492	28.2	874	856	902.617	39.547
COMMERCIAL	10 5	326	320	410 451	88.034	12.1	374	367	470.709	100.958	12 4	371	364	467.030	100.169	15.0	465	456	584 892	125.449
COMMERCIAL (RLNG)	0.3	11	11	44 094	-	0.8	26	27	108 918	-	1 1	33	35	139.783	-	1.4	42	44	176.010	-
COMMERCIAL (SPRT)	0.5	16	16	11 238	(4.042)	0 7	21	20	14 282	(6.281)	0.6	19	18	12.917	(5.680)	0.7	21	20	14.071	(6 188)
DOMESTIC	146 0	4,525	4,435	1,792.894	(2,706 657)	132 2	4,097	4,015	1,751.398	(2,494.900)	132.9	3,986	3,906	1,480.233	(2,456 528)	123 6	3,831	3,754	1,400 774	(2,382 964)
SUB TOTAL 'A'	574 1	17,798	17,628	20 603.371	(4,908 468)	495.4	15,358	15,134	14,044.432	(4,662.724)	513 6	15.409	15 156	13,024.549	(4,551 577)	508 5	15,763	15,655	20,069 980	(4,307 264)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.8	459	450	385.339	(67.814)	15 6	483	473	405.265	(71.321)	15.4	461	452	387.574	(68 208)	15.9	493	483	414 066	(72.870)
CEMENT	0.0	0	0	0.449	0 005	-	-	-	-	-	0 1	2	2	2.679	0.523	0 0	0	0	0.237	0 050
CNG STATIONS	1 0	31	31	41 439	10.516	1.1	34	33	44 970	11.398	1.1	34	33	44 398	11 253	1.2	37	36	48.320	12 248
CNG STATIONS (RLNG)	-	-	-	-	-	2.0	61	65	255.916	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	31.2	967	948	1,030 281	75,048	27.5	854	836	909.224	66.231	33.0	991	971	1,055.463	76.883	30.2	935	916	995 787	72.536
CAPTIVE POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.7	116	123	486.506	-
CAPTIVE POWER (TEXTILE)	33.9	1,052	1,031	878 031	(160.581)	34.0	1,055	1,033	880 502	(161 033)	36 6	1,099	1,077	917.253	(167.754)	29.3	907	889	757.628	(138.561)
ZERO-RATED INDUSTRIES	1 1	36	35	28.562	(6.585)	1 1	35	34	28 184	(6.498)	1.2	37	36	29.572	(6 818)	1.2	37	36	29 739	(6.856)
GENERAL INDUSTRIES (RLNG)	6.4	199	210	834.336	-	4.9	153	162	641 478	-	6.8	203	214	849.719	-	6 5	202	213	844.227	-
GENERAL INDUSTRIES	6 8	210	206	216 953	9 506	4.4	136	133	140.699	6.165	7.8	233	228	240 768	10.549	7.6	236	231	243.364	10 663
COMMERCIAL	1 9	58	57	72.711	15.595	2.2	68	67	85.681	18 377	2.3	68	66	85 134	18.260	2.3	72	71	91 690	19 537
COMMERCIAL (RLNG)	(0.0)	(1)	(1)	(3.814)	-	0.1	3	3	10.554	-	0 2	5	5	20.091	-	0.2	6	7	26.921	-
COMMERCIAL (SPRT)	0.1	3	3	2.076	(0.913)	0.1	4	4	2.901	(1.276)	0.1	4	4	2.822	(1 241)	0 1	4	4	2.516	(1.106)
DOMESTIC	57.2	1,772	1,737	681 336	(1 968 973)	57.3	1 777	1,741	682.736	(1,972.329)	55.9	1,676	1,643	627 244	(1,028.406)	54 2	1 682	1,648	632 401	(1,028.556)
SUB TOTAL 'B'	154 4	4,786	4,706	4,167 750	(1,194.106)	150.4	4,662	4,585	4,088 114	(1,210.286)	160.4	4,812	4,732	4,262.518	(1,154 959)	152.5	4,727	4,657	4,372.803	(1,132 917)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	0.0	0	0	0.358	0 075	0 0	0	0	0.374	0 079	0 0	0	0	0.383	0.081	0.0	0	0	0.369	0 078
CNG STATIONS	0.5	16	16	22 125	5.861	0.5	16	15	21.116	5 594	0.6	17	16	22.245	5.892	0.5	15	14	19.487	5.162
CAPTIVE POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ZERO-RATED INDUSTRIES	0 1	2	2	1.675	(0.386)	0.1	2	2	1.675	(0.386)	0.1	2	2	1 621	(0.374)	0 1	2	2	1.675	(0 386)
GENERAL INDUSTRIES	39.6	1,226	1,202	1,266 675	55 498	39.0	1,208	1,184	1,248 176	54.688	45.7	1,372	1,344	1,416 938	62.077	45.3	1,405	1,377	1,451.275	63 586
COMMERCIAL	1 2	36	36	45 843	9.832	0.8	23	23	29.398	6.305	1 3	40	39	49.764	10.673	1.3	41	40	51.190	10 979
COMMERCIAL (SPRT)	1.3	39	38	26 833	(11.800)	1.2	37	36	25.221	(11 091)	1.4	41	40	28.142	(12.375)	1.1	34	33	23.306	(10.249)
DOMESTIC	19.9	616	603	265 909	(342.269)	20.5	637	624	277.865	(351 101)	24.6	739	724	328.312	(401.309)	25 5	789	773	351.705	(427 837)
SUB TOTAL 'C'	62 5	1,936	1,898	1,629 417	(283.179)	62 0	1,923	1,885	1,603 825	(295.912)	73.7	2,210	2,166	1,847 302	(335.334)	73.7	2,286	2,240	1,899 007	(358 660)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	791.0	24,521	24,231	26,400.538	(6,385.752)	707.9	21,943	21,604	19,736.371	(6,168.922)	747.7	22,431	22,054	19,134.370	(6,041.870)	734.7	22,776	22,551	26,541.790	(5,798.847)
TOTAL RLNG	86.4	2,680	2,827	11,214 749	-	42 7	1,324	1,396	5 539 976		31.5	945	997	3,954 898	-	99.3	3,029	3 248	12,886.893	
TOTAL NG	704.5	21,841	21,404	15,185.790	(6,385,752)	665.2	20,620	20,207	14,196.395	(6,168 922)	716.2	21,486	21,057	15,179.471	(6,041 870)	635 4	19 697	19 303	13.654 897	(5 798 847)

SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	November/22					December/22					January/23					February/23				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - BIN QASIM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - RLNG	33.7	1,011	1,066	4,229.897	-	36.3	1,126	1,188	4,712.168	-	14.6	451	476	1,955.249	-	77.8	2,180	2,300	9,444.598	-
CEMENT	0.1	4	4	5.255	1.108	0.2	6	6	7.472	1.575	0.4	11	11	13.601	2.867	0.2	5	5	6.510	1.372
FERTILIZER - Feedstock	60.2	1,806	1,770	534.641	(1,249.538)	54.4	1,688	1,654	499.464	(1,167.323)	60.1	1,864	1,827	551.678	(1,289.356)	34.3	961	941	284.325	(664.511)
FERTILIZER - Power	0.4	12	12	11.930	0.177	0.4	13	12	12.647	0.188	2.4	74	73	74.381	1.104	0.4	12	12	12.461	0.185
PAK STEEL	2.1	62	61	64.112	2.809	2.1	64	63	66.310	2.905	2.1	66	65	68.664	3.008	2.1	59	58	61.177	2.680
CNG STATIONS	0.2	7	7	9.273	2.350	0.2	6	6	8.211	2.081	0.2	5	5	7.191	1.823	0.4	11	10	13.985	3.545
CNG STATIONS (RLNG)	3.0	89	94	371.815	-	2.7	84	89	351.192	-	-	-	-	-	-	0.2	6	7	27.601	-
CAPTIVE POWER	16.1	483	473	514.303	37.463	11.5	357	350	380.757	27.735	(15.8)	(490)	(480)	(522.037)	(38.027)	7.3	203	199	216.579	15.776
CAPTIVE POWER (RLNG)	5.3	159	168	666.141	-	8.0	248	262	1,037.839	-	9.0	280	295	1,212.728	-	13.5	379	400	1,643.141	-
CAPTIVE POWER (TEXTILE) RLNG	10.8	323	341	1,351.770	-	7.6	235	247	981.476	-	6.4	197	208	853.634	-	5.0	140	147	605.269	-
CAPTIVE POWER (TEXTILE)	73.2	2,197	2,153	1,834.219	(335.455)	78.7	2,438	2,390	2,035.957	(372.351)	81.7	2,533	2,483	2,115.299	(386.861)	87.4	2,446	2,398	2,042.717	(373.587)
ZERO-RATED INDUSTRIES	80.6	2,419	2,371	1,943.603	(447.636)	80.5	2,494	2,444	2,004.979	(461.555)	80.6	2,498	2,448	2,004.924	(462.230)	81.3	2,276	2,230	1,826.602	(421.122)
GENERAL INDUSTRIES (RLNG)	7.4	221	233	924.056	-	8.2	255	269	1,067.594	-	7.5	233	245	1,007.408	-	9.3	259	273	1,122.433	-
GENERAL INDUSTRIES	28.0	840	824	868.047	38.033	28.3	876	859	905.109	39.656	30.3	938	919	968.990	42.455	29.4	825	808	851.695	37.316
COMMERCIAL	14.2	426	418	535.666	114.891	14.4	447	438	562.180	120.577	13.8	429	420	538.871	115.578	15.5	434	425	545.348	117.010
COMMERCIAL (RLNG)	1.4	43	45	179.401	-	1.7	52	55	218.862	-	1.3	41	44	179.199	-	2.5	69	73	298.503	-
COMMERCIAL (SPRT)	0.7	20	20	13.890	(6.108)	0.7	23	22	15.656	(6.889)	0.7	21	21	14.518	(6.384)	0.8	22	21	15.048	(6.617)
DOMESTIC	143.3	4,300	4,214	1,633.120	(2,614.272)	172.4	5,343	5,236	2,145.639	(3,132.150)	217.5	6,743	6,608	2,845.190	(3,814.384)	207.6	5,812	5,696	2,375.376	(3,365.351)
SUB TOTAL 'A'	480.8	14,423	14,273	15,689.139	(4,456.178)	508.2	15,756	15,591	17,909.922	(4,945.550)	512.7	15,895	15,667	13,889.490	(5,830.412)	575.0	16,100	16,005	21,393.567	(4,653.304)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.8	443	434	372.256	(65.512)	15.1	468	459	393.164	(69.191)	11.8	365	357	306.164	(53.881)	13.5	379	371	318.026	(55.968)
CEMENT	0.0	1	1	1.751	0.369	0.0	1	1	1.468	0.309	-	-	-	-	-	0.0	1	1	1.168	0.246
CNG STATIONS	0.8	25	24	32.765	8.305	0.7	20	20	27.013	6.847	0.5	16	16	21.408	5.426	0.9	26	25	33.984	8.614
CNG STATIONS (RLNG)	0.1	3	4	14.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	27.2	817	801	870.582	63.416	28.3	878	860	935.167	68.120	11.6	359	351	381.959	27.823	24.8	695	681	740.457	53.937
CAPTIVE POWER (RLNG)	-	-	-	-	-	0.1	4	4	16.816	-	0.2	7	7	28.309	-	0.2	6	6	25.279	-
CAPTIVE POWER (TEXTILE) RLNG	3.6	108	114	451.389	-	2.6	80	84	333.196	-	2.1	65	69	282.066	-	1.5	41	43	177.767	-
CAPTIVE POWER (TEXTILE)	30.3	908	890	758.193	(138.664)	31.0	960	940	801.273	(146.543)	30.7	952	933	794.635	(145.329)	32.6	912	894	761.776	(139.319)
ZERO-RATED INDUSTRIES	1.1	33	32	26.125	(6.023)	1.0	30	30	24.384	(5.622)	0.9	29	28	22.883	(5.276)	0.9	25	25	20.160	(4.648)
GENERAL INDUSTRIES (RLNG)	4.6	138	145	576.949	-	5.8	181	191	756.241	-	7.0	218	230	945.032	-	7.0	197	208	854.567	-
GENERAL INDUSTRIES	7.6	228	224	235.894	10.335	8.7	270	264	278.754	12.213	8.4	260	254	268.165	11.749	7.0	197	193	203.483	8.915
COMMERCIAL	2.3	68	67	85.457	18.329	2.6	82	80	102.502	21.985	2.4	76	74	94.935	20.362	3.1	86	84	107.858	23.134
COMMERCIAL (RLNG)	0.3	8	8	32.765	-	0.2	7	8	30.865	-	0.3	9	10	41.061	-	0.5	14	14	58.962	-
COMMERCIAL (SPRT)	0.1	4	4	2.809	(1.235)	0.1	4	4	2.618	(1.151)	0.1	4	4	3.004	(1.321)	0.2	5	4	3.087	(1.358)
DOMESTIC	64.2	1,835	1,798	702.978	(1,109.095)	74.3	2,303	2,257	931.578	(1,343.261)	108.8	3,372	3,305	1,463.772	(1,867.002)	107.4	3,008	2,948	1,276.023	(1,695.080)
SUB TOTAL 'B'	154.0	4,619	4,546	4,164.213	(1,219.775)	170.6	5,288	5,202	4,635.039	(1,456.293)	184.9	5,731	5,638	4,653.391	(2,007.447)	199.7	5,591	5,499	4,582.497	(1,801.527)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	-	-	-	-	-	0.0	0	0	0.265	0.056	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	0.3	10	10	13.288	3.520	0.2	7	7	9.878	2.617	0.2	7	7	9.955	2.637	0.2	6	6	8.199	2.172
CAPTIVE POWER	-	-	-	-	-	-	-	-	-	-	0.0	1	1	0.726	0.053	0.0	0	0	0.428	0.031
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ZERO-RATED INDUSTRIES	0.1	2	2	1.621	(0.374)	0.1	2	2	1.675	(0.386)	0.1	2	2	1.675	(0.386)	0.1	2	2	1.513	(0.349)
GENERAL INDUSTRIES	45.2	1,355	1,328	1,399.771	61.330	49.7	1,540	1,510	1,591.124	69.714	52.7	1,635	1,602	1,688.919	73.998	52.4	1,466	1,437	1,514.505	66.357
COMMERCIAL	1.4	43	42	54.488	11.687	1.8	56	55	70.476	15.116	1.8	57	56	71.337	15.301	2.1	59	58	74.145	15.903
COMMERCIAL (SPRT)	1.2	36	35	24.369	(10.716)	1.4	42	41	28.870	(12.695)	1.3	41	40	28.273	(12.433)	1.5	42	41	28.627	(12.589)
DOMESTIC	43.6	1,309	1,283	608.942	(683.728)	48.0	1,487	1,457	693.504	(778.849)	71.6	2,220	2,175	1,065.057	(1,127.212)	70.3	1,967	1,928	936.761	(1,006.454)
SUB TOTAL 'C'	91.8	2,755	2,700	2,102.479	(618.281)	101.1	3,135	3,072	2,395.793	(700.429)	127.8	3,963	3,884	2,865.943	(1,048.042)	126.5	3,543	3,472	2,564.178	(934.929)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	726.6	21,797	21,519	21,955.831	(6,294.235)	779.9	24,178	23,865	24,040.754	(7,102.271)	825.4	25,588	25,189	21,408.825	(8,885.901)	901.2	25,233	24,976	28,540.342	(7,389.759)
TOTAL RLNG	70.1	2,102	2,218	8,798.483	-	73.3	2,271	2,396	9,506.249	-	48.4	1,501	1,584	6,504.684	-	117.5	3,291	3,472	14,258.120	-
TOTAL NG	656.5	19,695	19,301	13,157.348	(6,294.235)	706.7	21,907	21,469	14,534.505	(7,102.271)	777.0	24,087	23,605	14,904.140	(8,885.901)	783.7	21,943	21,504	14,282.221	(7,389.759)

SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	March/23					April/23					May/23					June/23				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - BINQASIM	0.5	17	17	14,144	(2,489)	3.5	106	104	88,860	(15,638)	7.7	238	233	199,921	(35,183)	-	-	-	-	-
POWER - RLNG	47.9	1,484	1,566	6,429 767	-	139.6	4,189	4,419	18,150,424	-	144.6	4,484	4,730	19,427 457	-	79.7	2,391	2,522	10,358,054	-
CEMENT	0.0	0	0	0.576	0.121	0.1	2	2	3 109	0 635	0 1	4	3	4,421	0.932	0.3	9	9	11 453	2 414
FERTILIZER - Feedstock	60.9	1,888	1,851	558.906	(1,306,248)	59.0	1,769	1,734	523,649	(1,223,848)	61.0	1,892	1,854	559 954	(1,308 698)	48.2	1,447	1,418	428 136	(1,000 619)
FERTILIZER - Power	0.3	8	8	8 098	0 120	0.2	6	6	6,189	0 092	0.1	4	4	4,359	0.065	0.2	7	7	7 064	0.105
PAK STEEL	2 0	62	60	63,690	2.791	2.0	61	59	62,699	2,747	2.0	62	61	64.026	2.805	2 0	60	59	62,390	2 734
CNG STATIONS	0 3	10	10	13,399	3.396	0.2	6	6	7.888	1.999	0 1	4	4	4,741	1 202	0.1	2	2	2 455	0.622
CNG STATIONS (RLNG)	0.6	19	20	83 435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	19.4	600	588	639.689	46 597	20 9	627	614	667 752	48.641	10 2	317	311	337,741	24.602	27.1	814	798	867 612	63 199
CAPTIVE POWER (RLNG)	5.5	172	181	744.731	-	8 4	251	264	1,086.174	-	9.7	301	318	1,304.222	-	9.3	280	295	1,212.713	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	93 8	2.908	2.850	2.428 421	(444,128)	100.8	3 025	2,964	2,525,372	(461 856)	95.6	2,963	2,903	2,473 590	(452 388)	100.9	3,028	2,968	2,528,407	(462,414)
ZERO-RATED INDUSTRIES	78 3	2,428	2,379	1,948 366	(449,195)	79.5	2,385	2,337	1,914,406	(441,365)	72.3	2,242	2,197	1,799,414	(414,854)	81.0	2,430	2,381	1,950,006	(449,573)
GENERAL INDUSTRIES (RLNG)	4 9	153	161	661.758	-	8.5	254	268	1,098 863	-	9 2	285	300	1,233 439	-	9.8	293	309	1,267,525	-
GENERAL INDUSTRIES	61.4	1,903	1,965	1,965 826	86.131	57.0	1,709	1,675	1,764,942	77,329	43.5	1,349	1,322	1,393 507	61.055	57 1	1,714	1,680	1,770,873	77,589
COMMERCIAL	14.2	439	430	551,826	118,357	11.3	339	332	426,269	91,427	10.1	313	307	393,333	84,363	16 0	481	472	605 066	129,776
COMMERCIAL (RLNG)	1.4	44	47	192 370	-	0.8	24	26	106,015	-	0 3	8	9	35 502	-	1.6	47	49	203,262	-
COMMERCIAL (SPRT)	0.7	21	21	14,521	(6,385)	0.5	16	15	10 666	(4 690)	0 6	18	18	12,455	(5,477)	0.7	22	22	15,126	(6,651)
DOMESTIC	176.9	5,483	5,373	2,213,112	(3,261 770)	148 0	4,439	4,351	1,705,770	(2,678 783)	132.7	4,113	4,031	1,553,800	(2,508 442)	182 1	5,464	5,355	2,248 520	(3,148 004)
SUB TOTAL 'A'	569.0	17,640	17,428	18,532,834	(5,152,702)	640 2	19,207	19,177	30,140,048	(4,603 293)	599.9	18,596	18,605	30,801,880	(4,550,019)	616.3	18,489	18,345	23,538,663	(4,790 823)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.5	449	440	377.161	(66,375)	16.6	499	489	419 474	(73,822)	16.9	525	514	440,796	(77 574)	15 0	451	442	378,949	(66 690)
CEMENT	-	-	-	-	-	0.0	1	1	1.065	0 224	0 0	1	1	1 081	0.228	0.0	1	1	0.833	0 176
CNG STATIONS	1.0	31	30	40 461	10.255	0 8	23	23	30.889	7.829	0.9	27	26	35.702	9 049	1.0	31	31	41,473	10,512
CNG STATIONS (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	25.6	792	777	844.114	61.488	25.4	761	746	810.985	59 074	26.4	818	802	871 559	63 487	28 0	841	824	895 488	65 230
CAPTIVE POWER (RLNG)	0.1	5	5	19.502	-	0.1	3	4	15 094	-	0.2	6	7	26 741	-	0.3	8	8	34.467	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	35.5	1,101	1,079	919.004	(168,074)	37.6	1,128	1,105	941 781	(172,240)	35.8	1,109	1,087	926 300	(169,409)	37.2	1,116	1,094	931,841	(170,422)
ZERO-RATED INDUSTRIES	1 0	32	31	25 338	(5,842)	1.2	36	35	28.588	(6 591)	1.1	33	32	26.518	(6 114)	1 3	39	38	30.907	(7,126)
GENERAL INDUSTRIES (RLNG)	6 6	204	215	882.079	-	4.5	136	143	587.984	-	2 6	80	85	347,349	-	2.3	69	73	300,473	-
GENERAL INDUSTRIES	6.7	208	204	214 854	9,414	8.2	245	240	253,122	11,090	5.1	157	154	161,904	7,094	6.9	207	203	213,648	9,361
COMMERCIAL	2.5	79	77	99.059	21,246	1.9	57	56	72,032	15,450	2.0	61	60	76,532	16,415	2.8	83	81	103 786	22,260
COMMERCIAL (RLNG)	0.3	8	8	34.036	-	0 1	2	3	10,520	-	0.0	1	1	3 570	-	0 2	7	8	31,708	-
COMMERCIAL (SPRT)	0.1	4	4	2,859	(1,257)	0.1	3	3	1.796	(0 790)	0.1	3	3	2.094	(0,881)	0.1	4	4	2,525	(1,110)
DOMESTIC	75.0	2,325	2,278	944,126	(1,352,096)	65.4	1,961	1,921	768,714	(1,167,689)	54.6	1,692	1,658	640 534	(1,030,746)	73.6	2,208	2 164	903 524	(1,277,254)
SUB TOTAL 'B'	168.9	5,236	5,148	4,402 594	(1,491,241)	161.9	4,856	4,769	3,942,044	(1,327,463)	145.6	4,513	4,429	3,560,589	(1,188,452)	168.8	5,064	4,969	3,869 621	(1,415,063)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	0.2	5	5	5.954	1.255	0.2	7	7	8 726	1 839	0.1	4	4	5,439	1.146	0.2	7	7	8,567	1.806
CNG STATIONS	0 3	10	10	13.278	3.517	0.3	9	9	12 610	3 340	0.2	6	6	8.732	2 313	0 5	16	16	21 919	5 806
CAPTIVE POWER	0 7	23	22	24 297	1 770	0.8	23	22	24.372	1 775	0 7	22	21	23 365	1.702	0.9	27	26	28.265	2.059
CAPTIVE POWER (TEXTILE)	0.7	20	20	16 986	(3,107)	0.7	20	20	17 053	(3,119)	0 6	20	19	16 495	(3 017)	0.6	19	19	16,172	(2 958)
ZERO-RATED INDUSTRIES	0.2	7	7	5,786	(1,334)	0.2	7	6	5 261	(1,213)	0 2	6	6	4.720	(1,088)	0.2	6	6	4,719	(1 088)
GENERAL INDUSTRIES	1 2	37	36	38,186	1,673	1.3	38	37	38,980	1 708	0 5	16	16	17,038	0 746	1.3	38	37	38,846	1,702
COMMERCIAL	1.3	40	40	50,779	10 891	1 0	31	30	38,537	8,265	0.7	22	21	27,346	5,865	1.4	41	40	51,547	11,056
COMMERCIAL (SPRT)	1 3	41	40	28.059	(12 339)	1 1	34	33	23 045	(10 134)	1 0	30	29	20 395	(8 969)	1 5	44	43	30 224	(13,291)
DOMESTIC	54.9	1,701	1,667	802 854	(877 643)	54 5	1,635	1,602	774 814	(839,683)	38.9	1,205	1,181	565 769	(624,317)	40 9	1,228	1,203	579,656	(632 819)
SUB TOTAL 'C'	60 8	1,885	1 847	986,180	(875,315)	60.1	1,803	1,767	943,398	(837,220)	42.9	1,331	1,305	689 299	(625,617)	47.5	1,425	1,397	779,915	(627 726)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	798.7	24,761	24,422	23,921,607	(7,519,259)	862.2	25,866	25,713	35,034,490	(6,767,977)	788.4	24,440	24,339	35,051,768	(6,364,087)	832.6	24,978	24,711	28,188,199	(6,833,611)
TOTAL RLNG	67.4	2,088	2,203	9,047,878	-	152.0	4,859	5,127	21,055,074	-	166 6	5,165	5,449	22,378,280	-	103 2	3,095	3,265	13,408,202	-
TOTAL NG	731.4	22,673	22,219	14,873,729	(7,519,259)	710 2	21,007	20,586	13,979 416	(6,767,977)	621.8	19,275	18,890	12,673 488	(6,364 087)	729.5	21,884	21 446	14,779 997	(6,833 611)

SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	July - December 2022					January - June 2023					TOTAL				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)															
POWER - KESC	21.4	3,935	3,857	3,305.129	(581,656)	-	-	-	-	-	10.8	3,935	3,857	3,305.129	(581,656)
POWER - BIN QASIM	6.4	1,179	1,155	990.180	(174,258)	2.0	361	353	302.925	(53,311)	4.2	1,540	1,509	1,293.105	(227,568)
POWER - RLNG	36.5	6,721	7,091	28,131.081	-	83.9	15,179	16,013	65,765.548	-	60.0	21,900	23,105	93,896.629	
CEMENT	0.3	60	59	75.237	15.859	0.2	32	31	39.670	8.362	0.3	92	90	114.907	24.221
FERTILIZER - Feedstock	57.1	10,515	10,305	3,112.110	(7,273.474)	54.3	9,821	9,625	2,906.649	(6,793.281)	55.7	20,336	19,930	6,018.759	(14,066.756)
FERTILIZER - Power	0.4	79	78	79.670	1.182	0.6	112	110	112.551	1.670	0.5	192	188	192.221	2.852
PAK STEEL	2.0	376	368	387.999	17.000	2.0	370	363	382.646	16.765	2.0	746	731	770.645	33.765
CNG STATIONS	0.8	149	146	196.648	49.844	0.2	38	37	49.659	12.587	0.5	186	182	246.307	62.431
CNG STATIONS (RLNG)	4.2	774	816	3,238.919	-	0.1	26	27	111.037	-	2.2	800	843	3,349.956	
CAPTIVE POWER	18.8	3,455	3,386	3,680.579	268.103	11.4	2,072	2,031	2,207.335	160.788	15.1	5,527	5,417	5,887.914	428.891
CAPTIVE POWER (RLNG)	5.6	1,022	1,078	4,276.879	-	9.2	1,663	1,754	7,203.710	-	7.4	2,684	2,832	11,480.589	
CAPTIVE POWER (TEXTILE) RLNG	4.9	910	961	3,810.574	-	1.9	337	355	1,458.903	-	3.4	1,247	1,316	5,269.477	
CAPTIVE POWER (TEXTILE)	88.8	16,344	16,017	13,646.318	(2,495.739)	93.4	16,904	16,566	14,113.807	(2,581.236)	91.1	33,247	32,582	27,760.125	(5,076.975)
ZERO-RATED INDUSTRIES	78.8	14,500	14,210	11,638.214	(2,683.184)	78.8	14,258	13,973	11,443.718	(2,638.343)	78.8	28,758	28,183	23,081.932	(5,321.527)
GENERAL INDUSTRIES (RLNG)	7.0	1,290	1,361	5,398.272	-	8.1	1,475	1,556	6,391.427	-	7.6	2,765	2,917	11,789.699	
GENERAL INDUSTRIES	23.8	4,376	4,288	4,520.068	198.042	46.6	8,438	8,269	8,715.832	381.876	35.1	12,814	12,558	13,235.901	579.918
COMMERCIAL	13.1	2,411	2,362	3,030.927	650.078	13.4	2,434	2,386	3,060.913	656.510	13.3	4,845	4,748	6,091.841	1,306.588
COMMERCIAL (RLNG)	1.1	207	219	867.068	-	1.3	234	247	1,015.051	-	1.2	441	466	1,882.119	
COMMERCIAL (SPRT)	0.7	120	117	82.065	(36.087)	0.7	120	118	82.333	(36.206)	0.7	240	235	164.398	(72.293)
DOMESTIC	141.8	26,083	25,561	9,973.457	(15,787.471)	177.1	32,054	31,413	12,941.768	(18,716.734)	159.3	58,137	56,974	22,915.226	(34,504.205)
SUB TOTAL 'A'	513.6	94,506	93,435	100,441.394	(27,831.761)	585.2	105,927	105,227	138,305.482	(29,580.552)	549.1	200,433	198,662	238,746.876	(57,412.313)
SINDH (UNIT - B)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NOORIABAD POWER PLANT	15.3	2,807	2,751	2,357.664	(414.916)	14.7	2,668	2,614	2,240.570	(394.309)	15.0	5,475	5,366	4,598.234	(809.225)
CEMENT	0.0	5	5	6.384	1.346	0.0	3	3	4.147	0.874	0.0	8	8	10.531	2.220
CNG STATIONS	1.0	181	177	238.956	60.567	0.9	154	151	203.917	51.686	0.9	335	328	442.873	112.254
CNG STATIONS (RLNG)	0.4	65	68	270.215	-	-	-	-	-	-	0.2	65	68	270.215	
CAPTIVE POWER	29.6	5,441	5,333	5,796.509	422.233	23.6	4,266	4,181	4,544.561	331.038	26.6	9,708	9,513	10,341.070	753.271
CAPTIVE POWER (RLNG)	0.0	4	4	16.816	-	0.2	34	36	149.392	-	0.1	38	41	166.208	
CAPTIVE POWER (TEXTILE) RLNG	1.7	304	320	1,271.091		0.6	106	112	459.832	-	1.1	410	432	1,730.923	
CAPTIVE POWER (TEXTILE)	32.5	5,980	5,860	4,992.882	(913.135)	34.9	6,318	6,192	5,275.337	(964.792)	33.7	12,298	12,052	10,268.219	(1,877.927)
ZERO-RATED INDUSTRIES	1.1	208	203	166.564	(38.401)	1.1	192	189	154.394	(35.595)	1.1	400	392	320.958	(73.997)
GENERAL INDUSTRIES (RLNG)	5.8	1,076	1,135	4,502.950	-	5.0	964	954	3,917.483	-	5.4	1,980	2,089	8,420.433	
GENERAL INDUSTRIES	7.1	1,313	1,287	1,356.433	39.431	7.0	1,273	1,248	1,315.176	57.623	7.1	2,586	2,535	2,671.609	117.054
COMMERCIAL	2.3	416	407	522.575	112.083	2.4	441	432	554.202	118.866	2.3	856	839	1,076.777	230.949
COMMERCIAL (RLNG)	0.2	28	30	117.383	-	0.2	42	44	179.858	-	0.2	70	73	297.241	
COMMERCIAL (SPRT)	0.1	23	22	15.742	(6.922)	0.1	22	22	15.274	(6.717)	0.1	45	44	31.016	(13.639)
DOMESTIC	66.0	11,045	10,824	4,258.273	(6,650.621)	80.5	14,566	14,275	5,596.693	(8,389.867)	70.2	25,611	25,099	10,254.965	(15,040.488)
SUB TOTAL 'B'	157.0	28,895	28,428	25,890.437	(7,368.535)	171.2	30,991	30,452	25,010.836	(9,231.193)	164.1	59,885	58,880	50,901.274	(16,599.528)
QUETTA (ONGDP)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-		
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-		
CEMENT	0.0	1	1	1.750	0.369	0.1	23	22	28.087	6.047	0.1	24	24	30.437	6.416
CNG STATIONS	0.4	80	79	108.137	28.646	0.3	56	54	74.694	19.787	0.4	136	133	182.831	48.432
CAPTIVE POWER	-	-	-	-	-	0.5	95	93	101.452	7.390	0.3	95	93	101.452	7.390
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	0.4	80	78	66.706	(12.200)	0.2	80	78	66.706	(12.200)
ZERO-RATED INDUSTRIES	0.1	12	12	9.940	(2.292)	0.2	29	29	23.674	(5.458)	0.1	42	41	33.614	(7.750)
GENERAL INDUSTRIES	44.1	8,107	7,945	8,373.859	366.893	17.8	3,230	3,166	3,336.475	146.184	31.1	11,337	11,110	11,710.334	513.077
COMMERCIAL	1.3	240	235	301.160	64.593	1.4	249	244	313.691	67.281	1.3	489	479	614.851	131.874
COMMERCIAL (SPRT)	1.2	228	224	156.742	(68.926)	1.3	231	227	158.622	(69.753)	1.3	460	451	315.364	(138.679)
DOMESTIC	30.3	5,576	5,465	2,526.235	(2,981.084)	55.0	9,956	9,757	4,724.911	(5,108.128)	42.6	15,532	15,221	7,251.147	(8,089.211)
SUB TOTAL 'C'	77.4	14,245	13,960	11,477.823	(2,591.801)	77.1	13,950	13,671	8,828.912	(4,948.849)	77.2	28,195	27,631	20,306.735	(7,540.651)
Decrease in Sales Value and GDS due to Customers in Litigation														3,630.633	3,630.633
GRAND TOTAL	748.1	137,646	135,823	137,809.655	(37,791.897)	833.5	150,867	149,350	172,145.231	(43,760.594)	790.4	288,513	285,173	306,324.252	(85,183.124)
TOTAL RLNG	67.4	12,401	13,083	51,901.249	-	110.5	19,999	21,099	86,652.240	-	88.8	32,400	34,182	138,553.489	-
TOTAL NG	680.7	125,245	122,740	85,908.406	(37,791.897)	723.0	130,868	128,251	85,492.991	(43,760.594)	701.7	256,113	250,991	167,770.764	(85,183.124)

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	July/23					August/23					September/23					October/23				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	33.4	1,036	1,016	870.449	(153.187)	41.5	1,285	1,259	1,079.330	(189.947)	53.8	1,614	1,582	1,355.249	(238.522)	-	-	-	-	-
POWER - BIN QASIM	17.9	554	543	465.597	(81.939)	9.9	306	300	256.717	(45.179)	-	-	-	-	-	10.3	319	313	267.865	(47.141)
POWER - RLNG	63.8	1,977	2,086	8,274.373	-	15.7	487	513	2,036.361	-	8.0	240	253	1,003.490	-	60.7	1,882	1,985	7,874.792	-
CEMENT	0.1	3	3	3.490	0.736	0.3	11	11	13.466	2.838	0.7	21	20	25.905	5.461	0.5	16	15	19.648	4.142
FERTILIZER - Feedstock	57.0	1,768	1,733	523.333	(1,223.109)	56.2	1,744	1,709	516.039	(1,206.062)	54.5	1,636	1,603	484.181	(1,131.606)	60.4	1,873	1,836	554.451	(1,295.837)
FERTILIZER - Power	0.5	15	14	14.666	0.218	0.7	22	21	21.693	0.322	0.4	13	13	12.948	0.192	0.2	6	6	5.786	0.086
PAK STEEL	2.0	63	62	64.893	2.843	2.0	62	61	64.539	2.828	2.0	61	60	63.003	2.760	2.0	63	62	65.141	2.854
CNG STATIONS	1.2	36	35	47.754	12.104	1.1	33	32	43.314	10.979	1.3	40	40	53.536	13.569	0.8	26	26	34.561	8.760
CNG STATIONS (RLNG)	8.1	252	266	1,054.984	-	7.7	238	251	995.261	-	1.9	58	62	244.552	-	1.7	53	56	221.115	-
CAPTIVE POWER	22.0	683	670	727.973	53.028	17.8	551	540	586.447	42.718	21.7	651	638	693.226	50.496	23.6	730	716	777.872	56.662
CAPTIVE POWER (RLNG)	3.2	99	104	413.965	-	5.3	163	172	682.713	-	3.9	118	125	495.120	-	7.6	234	247	981.101	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.4	353	372	1,477.328	-
CAPTIVE POWER (TEXTILE)	103.2	3,198	3,135	2,670.606	(488.420)	101.0	3,132	3,069	2,614.842	(478.221)	104.3	3,129	3,066	2,612.475	(477.789)	72.6	2,249	2,204	1,878.220	(343.503)
ZERO-RATED INDUSTRIES	76.6	2,375	2,328	1,906.595	(439.565)	73.0	2,263	2,217	1,816.117	(418.705)	80.4	2,412	2,363	1,937.077	(446.592)	81.8	2,535	2,485	2,034.843	(469.132)
GENERAL INDUSTRIES (RLNG)	4.6	143	150	596.809	-	6.2	193	204	808.776	-	9.6	287	303	1,202.143	-	6.2	191	201	798.894	-
GENERAL INDUSTRIES	23.1	716	701	739.204	32.388	11.4	352	345	363.310	15.927	23.9	718	704	741.581	32.492	28.2	874	856	902.617	39.547
COMMERCIAL	10.5	326	320	410.451	88.034	12.1	374	367	470.709	100.958	12.4	371	364	467.030	100.169	15.0	465	456	584.892	125.440
COMMERCIAL (RLNG)	0.3	11	11	44.094	-	0.8	26	27	108.918	-	1.1	33	35	139.783	-	1.4	42	44	176.010	-
COMMERCIAL (SPRT)	0.5	16	16	11.238	(4.942)	0.7	21	20	14.282	(6.281)	0.6	19	18	12.917	(5.680)	0.7	21	20	14.071	(6.188)
DOMESTIC	146.0	4,525	4,435	1,762.894	(2,706.657)	132.2	4,097	4,015	1,531.398	(2,494.900)	132.9	3,986	3,906	1,480.233	(2,456.528)	123.6	3,831	3,754	1,400.774	(2,382.964)
SUB TOTAL 'A'	574.1	17,798	17,628	20,603.371	(4,908.468)	495.4	15,358	15,134	14,044.432	(4,662.724)	513.6	15,409	15,156	13,024.549	(4,551.577)	508.5	15,763	15,655	20,069.980	(4,307.264)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.8	459	450	385.339	(67.814)	15.6	483	473	405.265	(71.321)	15.4	461	452	387.574	(68.208)	15.9	493	483	414.066	(72.870)
CEMENT	0.0	0	0	0.449	0.095	-	-	-	-	-	0.1	2	2	2.470	0.523	0.0	0	0	0.237	0.050
CNG STATIONS	1.0	31	31	41.489	10.516	1.1	34	33	44.970	11.398	1.1	34	33	44.398	11.253	1.2	37	36	48.320	12.248
CNG STATIONS (RLNG)	-	-	-	-	-	2.0	61	65	255.916	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	31.2	967	948	1,030.281	75.048	27.5	854	836	909.428	66.231	33.0	991	971	1,055.463	76.883	30.2	935	916	995.787	72.536
CAPTIVE POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.7	116	123	486.506	-
CAPTIVE POWER (TEXTILE)	33.9	1,052	1,031	878.031	(166.581)	34.0	1,055	1,033	880.592	(161.033)	36.6	1,099	1,077	917.253	(167.754)	29.3	907	889	757.628	(138.561)
ZERO-RATED INDUSTRIES	1.1	36	35	28.562	(6.585)	1.1	35	34	28.184	(6.498)	1.2	37	36	29.572	(6.818)	1.2	37	36	29.739	(6.856)
GENERAL INDUSTRIES (RLNG)	6.4	199	210	834.336	-	4.9	153	162	641.478	-	6.8	203	214	849.719	-	6.5	202	213	844.227	-
GENERAL INDUSTRIES	6.8	210	206	216.953	9.506	4.4	136	133	140.699	6.165	7.8	233	228	240.768	10.549	7.6	236	231	243.364	10.663
COMMERCIAL	1.9	58	57	72.711	15.595	2.2	68	67	85.684	18.377	2.3	68	66	85.134	18.260	2.3	72	71	91.099	19.537
COMMERCIAL (RLNG)	(0.0)	(1)	(1)	(3.814)	-	0.1	3	3	10.554	-	0.2	5	5	20.001	-	0.2	6	7	26.921	-
COMMERCIAL (SPRT)	0.1	3	3	2.076	(0.913)	0.1	4	4	2.901	(1.276)	0.1	4	4	2.822	(1.241)	0.1	4	4	2.516	(1.106)
DOMESTIC	57.2	1,772	1,737	681.336	(1,068.973)	57.3	1,777	1,741	682.736	(1,072.329)	55.9	1,676	1,643	627.244	(1,028.406)	54.2	1,682	1,648	632.401	(1,028.556)
SUB TOTAL 'B'	154.4	4,786	4,706	4,167.750	(1,194.106)	150.4	4,662	4,585	4,088.114	(1,210.286)	160.4	4,812	4,732	4,262.518	(1,154.959)	152.5	4,727	4,657	4,572.803	(1,132.917)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	0.0	0	0	0.358	0.075	0.0	0	0	0.374	0.079	0.0	0	0	0.383	0.081	0.0	0	0	0.369	0.078
CNG STATIONS	0.5	16	16	22.125	5.861	0.5	16	15	21.116	5.594	0.6	17	16	22.243	5.892	0.5	15	14	19.487	5.162
CAPTIVE POWER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ZERO-RATED INDUSTRIES	0.1	2	2	1.675	(0.386)	0.1	2	2	1.675	(0.386)	0.1	2	2	1.621	(0.374)	0.1	2	2	1.675	(0.386)
GENERAL INDUSTRIES	39.6	1,226	1,202	1,266.675	55.458	39.0	1,208	1,184	1,248.176	54.688	45.7	1,372	1,344	1,416.838	62.077	45.3	1,405	1,377	1,451.275	63.586
COMMERCIAL	1.2	36	36	45.843	9.832	0.8	23	23	29.398	6.305	1.3	40	39	49.764	10.673	1.3	41	40	51.190	10.979
COMMERCIAL (SPRT)	1.3	39	38	26.833	(11.800)	1.2	37	36	25.221	(11.091)	1.4	41	40	28.142	(12.375)	1.1	34	33	23.306	(10.249)
DOMESTIC	19.9	616	603	265.909	(342.260)	20.5	637	624	277.865	(351.101)	24.6	739	724	328.312	(401.309)	25.5	789	773	351.705	(427.837)
SUB TOTAL 'C'	62.5	1,936	1,898	1,629.417	(283.179)	62.0	1,923	1,885	1,603.825	(295.912)	73.7	2,210	2,166	1,847.302	(335.524)	73.7	2,286	2,240	1,899.007	(358.666)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	791.0	24,521	24,231	26,400.538	(6,385.752)	707.9	21,943	21,604	19,736.371	(6,168.922)	747.7	22,431	22,054	19,134.370	(6,041.870)	734.7	22,776	22,551	26,541.790	(5,798.847)
TOTAL RLNG	86.4	2,680	2,827	11,214.749	-	42.7	1,324	1,396	5,539.976	-	31.5	945	997	3,954.898	-	99.3	3,079	3,248	12,886.893	-
TOTAL NG	704.5	21,841	21,404	15,185.790	(6,385.752)	665.2	20,620	20,207	14,196.395	(6,168.922)	716.2	21,486	21,057	15,179.471	(6,041.870)	635.4	19,697	19,303	13,654.897	(5,798.847)

SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C.6

	November/23					December/23					January/24					February/24				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - BINQASIM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - RLNG	33.7	1,011	1,066	4,229.897	-	36.3	1,126	1,188	4,712.168	-	14.6	451	476	1,955.219	-	77.8	2,180	2,300	9,444.598	-
CEMENT	0.1	4	4	5.255	1.108	0.2	6	6	7.472	1.575	0.4	11	11	13.601	2.867	0.2	5	5	6.510	1.372
FERTILIZER - Feedstock	60.2	1,806	1,770	534.641	(1,249.538)	54.4	1,688	1,654	499.464	(1,167.323)	60.1	1,864	1,827	551.678	(1,289.356)	34.5	961	941	284.325	(664.511)
FERTILIZER - Power	0.4	12	12	11.930	0.177	0.4	13	12	12.647	0.188	2.4	74	73	74.281	1.104	0.4	12	12	12.461	0.185
PAK STEEL	2.1	62	61	64.112	2.809	2.1	64	63	66.310	2.905	2.1	66	65	68.664	3.008	2.1	59	58	61.177	2.680
CNG STATIONS	0.2	7	7	9.273	2.350	0.2	6	6	8.211	2.081	0.2	5	5	7.191	1.823	0.4	11	10	13.985	3.545
CNG STATIONS (RLNG)	3.0	89	94	371.815	-	2.7	84	89	351.192	-	-	-	-	-	-	0.2	6	7	27.601	-
CAPTIVE POWER	16.1	483	473	514.303	37.465	11.5	357	350	380.757	27.735	(15.8)	(490)	(480)	(522.037)	(38.027)	7.3	203	199	216.579	15.776
CAPTIVE POWER (RLNG)	5.3	159	168	666.141	-	8.0	248	262	1,037.839	-	9.0	280	295	1,212.728	-	13.5	379	400	1,643.141	-
CAPTIVE POWER (TEXTILE) RLNG	10.8	323	341	1,351.770	-	7.6	235	247	981.476	-	6.4	197	208	853.634	-	5.0	140	147	605.269	-
CAPTIVE POWER (TEXTILE)	73.2	2,197	2,153	1,834.219	(335.455)	78.7	2,438	2,399	2,035.957	(372.351)	81.7	2,533	2,483	2,115.299	(386.861)	87.4	2,446	2,398	2,042.717	(373.587)
ZERO-RATED INDUSTRIES	80.6	2,419	2,371	1,941.603	(447.636)	80.5	2,494	2,444	2,001.979	(461.555)	80.6	2,498	2,448	2,004.924	(462.234)	81.3	2,276	2,230	1,826.602	(421.122)
GENERAL INDUSTRIES (RLNG)	7.4	221	233	924.056	-	8.2	255	269	1,067.594	-	7.5	233	245	1,007.408	-	9.3	259	273	1,122.433	-
GENERAL INDUSTRIES	28.0	840	824	868.047	78.033	28.3	876	859	905.109	39.656	30.3	938	919	968.990	42.455	29.4	825	808	851.695	37.316
COMMERCIAL	14.2	426	418	535.666	114.891	14.4	447	438	562.180	120.577	13.8	429	420	538.871	115.578	15.5	434	425	545.548	117.010
COMMERCIAL (RLNG)	1.4	43	45	179.401	-	1.7	52	55	218.862	-	1.3	41	44	179.199	-	2.5	69	73	298.503	-
COMMERCIAL (SPRT)	0.7	20	20	13.890	(6.108)	0.7	23	22	15.666	(6.889)	0.7	21	21	14.518	(6.384)	0.8	22	21	15.048	(6.617)
DOMESTIC	143.3	4,300	4,214	1,633.120	(2,614.272)	172.4	5,343	5,236	2,145.039	(3,132.150)	217.5	6,743	6,608	2,845.190	(3,814.384)	207.6	5,812	5,696	2,375.376	(3,365.351)
SUB TOTAL 'A'	480.8	14,423	14,273	15,689.159	(4,456.178)	508.2	15,756	15,591	17,009.922	(4,945.550)	542.7	15,895	15,667	13,889.490	(5,830.412)	575.0	16,100	16,005	21,393.567	(4,655.304)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.8	443	434	372.256	(65.512)	15.1	468	459	393.164	(69.191)	11.8	365	357	306.164	(53.881)	13.5	379	371	318.026	(55.968)
CEMENT	0.0	1	1	1.751	0.369	0.0	1	1	1.468	0.309	-	-	-	-	-	0.0	1	1	1.168	0.246
CNG STATIONS	0.8	25	24	32.765	8.305	0.7	20	20	27.013	6.847	0.5	16	16	21.498	5.426	0.9	26	25	33.984	8.614
CNG STATIONS (RLNG)	0.1	3	4	14.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	27.2	817	801	870.582	63.416	28.3	878	860	935.167	68.120	11.6	359	351	381.959	27.823	24.8	695	681	740.457	53.937
CAPTIVE POWER (RLNG)	-	-	-	-	-	0.1	4	4	16.816	-	0.2	7	7	28.309	-	0.2	6	6	25.279	-
CAPTIVE POWER (TEXTILE) RLNG	3.6	108	114	451.389	-	2.6	80	84	333.196	-	2.1	65	69	282.066	-	1.5	41	43	177.767	-
CAPTIVE POWER (TEXTILE)	30.3	908	899	758.193	(138.664)	31.0	960	940	801.273	(146.543)	30.7	952	933	794.635	(145.329)	32.6	912	894	761.776	(139.319)
ZERO-RATED INDUSTRIES	1.1	33	32	26.125	(6.023)	1.0	30	30	24.384	(5.622)	0.9	29	28	22.883	(5.276)	0.9	25	25	20.160	(4.648)
GENERAL INDUSTRIES (RLNG)	4.6	138	145	576.949	-	5.8	181	191	756.241	-	7.0	218	230	945.032	-	7.0	197	208	854.567	-
GENERAL INDUSTRIES	7.6	228	224	235.894	10.535	8.7	270	264	278.754	12.213	8.4	260	254	268.165	11.749	7.6	197	193	203.483	8.915
COMMERCIAL	2.3	68	67	85.457	18.329	2.6	82	80	102.502	21.985	2.4	76	74	94.935	20.362	3.1	80	84	107.858	23.134
COMMERCIAL (RLNG)	0.3	8	8	32.763	-	0.2	7	8	30.865	-	0.3	9	10	41.061	-	0.5	14	14	58.962	-
COMMERCIAL (SPRT)	0.1	4	4	2.809	(1.235)	0.1	4	4	2.618	(1.151)	0.1	4	4	3.004	(1.321)	0.2	5	4	3.087	(1.358)
DOMESTIC	61.2	1,835	1,798	702.978	(1,109.095)	74.3	2,303	2,257	931.578	(1,343.261)	108.8	3,372	3,305	1,463.772	(1,867.002)	107.4	3,008	2,948	1,276.023	(1,695.080)
SUB TOTAL 'B'	154.0	4,619	4,546	4,164.213	(1,219.775)	170.6	5,288	5,202	4,635.039	(1,456.293)	184.9	5,731	5,638	4,655.391	(2,007.447)	199.7	5,591	5,499	4,582.597	(1,891.527)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	-	-	-	-	-	0.0	0	0	0.265	0.056	-	-	-	-	-	-	-	-	-	-
CNG STATIONS	0.3	10	10	13.288	3.520	0.2	7	7	9.878	2.617	0.2	7	7	9.955	2.637	0.2	6	6	8.199	2.172
CAPTIVE POWER	-	-	-	-	-	-	-	-	-	-	0.0	1	1	0.726	0.033	0.0	0	0	0.428	0.031
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ZERO-RATED INDUSTRIES	0.1	2	2	1.621	(0.374)	0.1	2	2	1.675	(0.386)	0.1	2	2	1.675	(0.386)	0.1	2	2	1.513	(0.349)
GENERAL INDUSTRIES	45.2	1,355	1,328	1,399.771	61.330	49.7	1,540	1,510	1,591.124	69.714	52.7	1,635	1,602	1,688.919	73.998	52.4	1,466	1,437	1,514.505	66.357
COMMERCIAL	1.4	43	42	54.488	11.687	1.8	56	55	70.476	15.116	1.8	57	56	71.337	15.301	2.1	59	58	74.145	15.903
COMMERCIAL (SPRT)	1.2	36	35	24.369	(10.716)	1.4	42	41	28.870	(12.695)	1.3	41	40	28.273	(12.433)	1.5	42	41	28.627	(12.589)
DOMESTIC	43.6	1,309	1,283	608.942	(683.728)	48.0	1,487	1,457	693.504	(774.849)	71.6	2,220	2,175	1,065.057	(1,127.212)	70.3	1,967	1,928	936.761	(1,006.454)
SUB TOTAL 'C'	91.8	2,755	2,700	2,102.479	(618.281)	101.1	3,135	3,072	2,395.793	(700.429)	127.8	3,963	3,884	2,865.943	(1,048.642)	126.5	3,543	3,472	2,564.178	(934.929)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	726.6	21,797	21,519	21,955.831	(6,294.235)	779.9	24,178	23,865	24,040.754	(7,102.271)	825.4	25,588	25,189	21,408.825	(8,885.901)	901.2	25,233	24,976	28,540.342	(7,389.759)
TOTAL RLNG	70.1	2,102	2,218	8,798.483	-	73.3	2,271	2,396	9,506.249	-	48.4	1,501	1,584	6,504.684	-	117.5	3,291	3,472	14,258.120	-
TOTAL NG	656.5	19,695	19,301	13,157.348	(6,294.235)	706.7	21,907	21,469	14,534.505	(7,102.271)	777.0	24,087	23,605	14,904.140	(8,885.901)	783.7	21,943	21,504	14,282.221	(7,389.759)

SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	March/24					April/24					May/24					June/24				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)																				
POWER - KESC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POWER - BIN QASIM	0.5	17	17	14.144	(2.489)	3.5	106	104	88.860	(15.638)	7.7	238	233	199.921	(35.183)	-	-	-	-	-
POWER - RLNG	47.9	1,484	1,566	6,429.767	-	139.6	4,189	4,419	18,150.424	-	144.6	4,484	4,730	19,427.457	-	79.7	2,391	2,522	10,358.054	-
CEMENT	0.0	0	0	0.576	0.121	0.1	2	2	3.109	0.655	0.1	4	3	4.421	0.932	0.3	9	9	11.453	2.414
FERTILIZER - Feedstock	60.9	1,888	1,851	558.906	(1,306.248)	59.0	1,769	1,734	523.649	(1,223.848)	61.0	1,892	1,854	559.954	(1,308.698)	48.2	1,447	1,418	428.136	(1,000.619)
FERTILIZER - Power	0.3	8	8	8.098	0.120	0.2	6	6	6.189	0.092	0.1	4	4	4.359	0.065	0.2	7	7	7.064	0.105
PAK STEEL	2.0	62	60	63.690	2.791	2.0	61	59	62.699	2.747	2.0	62	61	64.026	2.805	2.0	60	59	62.390	2.734
CNG STATIONS	0.3	10	10	13.399	3.396	0.2	6	6	7.888	1.999	0.1	4	4	4.741	1.202	0.1	2	2	2.455	0.622
CNG STATIONS (RLNG)	0.6	19	20	83.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	19.4	600	588	629.689	46.597	20.9	627	614	667.752	48.641	10.2	317	311	337.741	24.602	27.1	814	798	867.612	63.199
CAPTIVE POWER (RLNG)	5.5	172	181	744.721	-	8.4	251	264	1,086.174	-	9.7	301	318	1,304.222	-	9.3	280	295	1,212.713	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	93.8	2,908	2,850	2,428.421	(444.128)	100.8	3,025	2,964	2,525.372	(461.859)	95.6	2,963	2,903	2,473.590	(452.388)	100.9	3,028	2,968	2,528.407	(462.414)
ZERO-RATED INDUSTRIES	76.3	2,428	2,379	1,948.366	(449.195)	79.5	2,385	2,337	1,914.406	(441.365)	72.3	2,242	2,197	1,799.414	(414.854)	81.0	2,430	2,381	1,950.006	(449.573)
GENERAL INDUSTRIES (RLNG)	4.9	153	161	661.758	-	8.5	254	268	1,098.863	-	9.2	285	300	1,233.439	-	9.8	293	309	1,267.525	-
GENERAL INDUSTRIES	61.4	1,903	1,865	1,965.826	86.131	57.0	1,709	1,675	1,764.942	77.329	43.5	1,349	1,322	1,393.507	61.055	57.1	1,714	1,680	1,770.873	77.589
COMMERCIAL	14.2	439	430	551.826	118.357	11.3	339	332	426.269	91.427	10.1	313	307	393.333	84.363	16.0	481	472	605.066	129.776
COMMERCIAL (RLNG)	1.4	44	47	192.570	-	0.8	24	26	106.015	-	0.3	8	9	35.502	-	1.6	47	49	203.262	-
COMMERCIAL (SPRT)	0.7	21	21	14.521	(6.385)	0.5	16	15	10.666	(4.690)	0.6	18	18	12.455	(5.477)	0.7	22	22	15.126	(6.651)
DOMESTIC	176.9	5,483	5,373	2,213.112	(3,201.770)	148.0	4,439	4,351	1,705.770	(2,678.783)	132.7	4,113	4,031	1,553.800	(2,508.442)	182.1	5,464	5,355	2,248.520	(3,148.064)
SUB TOTAL 'A'	569.0	17,640	17,428	18,532.834	(5,152.702)	640.2	19,207	19,177	30,149.048	(4,603.293)	599.9	18,596	18,605	30,801.880	(4,550.019)	616.3	18,489	18,345	23,538.663	(4,790.825)
SINDH (UNIT - B)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NOORIABAD POWER PLANT	14.5	449	440	377.161	(66.375)	16.6	499	489	419.474	(73.822)	16.9	525	514	440.796	(77.574)	15.0	451	442	378.949	(66.690)
CEMENT	-	-	-	-	-	0.0	1	1	1.095	0.224	0.0	1	1	1.081	0.228	0.0	1	1	0.833	0.176
CNG STATIONS	1.0	31	30	48.461	10.355	0.8	23	23	30.859	7.829	0.9	27	26	35.702	9.049	1.0	31	31	41.473	10.512
CNG STATIONS (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER	25.6	792	777	844.114	61.488	25.4	761	746	810.985	59.074	26.4	818	802	871.559	63.487	28.0	841	824	895.488	65.230
CAPTIVE POWER (RLNG)	0.1	5	5	19.592	-	0.1	3	4	15.094	-	0.2	6	7	26.741	-	0.3	8	8	34.467	-
CAPTIVE POWER (TEXTILE) RLNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPTIVE POWER (TEXTILE)	35.5	1,101	1,079	919.604	(168.074)	37.6	1,128	1,105	941.781	(172.240)	35.8	1,109	1,087	926.300	(169.409)	37.2	1,116	1,094	931.841	(170.422)
ZERO-RATED INDUSTRIES	1.0	32	31	25.338	(5.842)	1.2	36	35	28.588	(6.591)	1.1	33	32	26.518	(6.114)	1.3	39	38	30.907	(7.126)
GENERAL INDUSTRIES (RLNG)	6.6	204	215	882.079	-	4.5	136	143	587.984	-	2.6	80	85	347.349	-	2.3	69	73	300.473	-
GENERAL INDUSTRIES	6.7	208	204	214.854	9.414	8.2	245	240	253.122	11.090	5.1	157	154	161.904	7.094	6.9	207	203	213.648	9.361
COMMERCIAL	2.5	79	77	99.059	21.246	1.9	57	56	72.032	15.450	2.0	61	60	76.522	16.415	2.8	83	81	103.786	22.260
COMMERCIAL (RLNG)	0.3	8	8	34.036	-	0.1	2	3	10.520	-	0.0	1	1	3.570	-	0.2	7	8	31.798	-
COMMERCIAL (SPRT)	0.1	4	4	2.859	(1.257)	0.1	3	3	1.796	(0.790)	0.1	3	3	2.004	(0.881)	0.1	4	4	2.525	(1.110)
DOMESTIC	75.0	2,325	2,278	944.126	(1,352.096)	65.4	1,961	1,921	768.714	(1,167.689)	54.6	1,692	1,658	640.534	(1,030.746)	73.6	2,208	2,164	903.524	(1,277.254)
SUB TOTAL 'B'	168.9	5,236	5,148	4,402.594	(1,491.241)	161.9	4,856	4,769	3,942.044	(1,327.463)	145.6	4,513	4,429	3,560.589	(1,188.452)	168.8	5,064	4,969	3,869.621	(1,415.063)
QUETTA (QNGDP)																				
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	0.2	5	5	5.954	1.255	0.2	7	7	8.726	1.839	0.1	4	4	5.439	1.146	0.2	7	7	8.567	1.806
CNG STATIONS	0.3	10	10	13.278	3.517	0.3	9	9	12.610	3.340	0.2	6	6	8.733	2.313	0.5	16	16	21.919	5.806
CAPTIVE POWER	0.7	23	22	24.297	1.770	0.8	23	22	24.372	1.775	0.7	22	21	23.365	1.702	0.9	27	26	28.265	2.059
CAPTIVE POWER (TEXTILE)	0.7	20	20	16.986	(3.307)	0.7	20	20	17.053	(3.319)	0.6	20	19	16.495	(3.017)	0.6	19	19	16.172	(2.958)
ZERO-RATED INDUSTRIES	0.2	7	7	5.786	(1.334)	0.2	7	6	5.261	(1.213)	0.2	6	6	4.728	(1.088)	0.2	6	6	4.719	(1.088)
GENERAL INDUSTRIES	1.2	37	36	38.186	1.673	1.3	38	37	38.980	1.708	0.5	16	16	17.038	0.746	1.3	38	37	38.846	1.702
COMMERCIAL	1.3	40	40	50.779	10.891	1.0	31	30	38.537	8.265	0.7	22	21	27.346	5.865	1.4	41	40	51.547	11.056
COMMERCIAL (SPRT)	1.3	41	40	28.059	(12.339)	1.1	34	33	23.045	(10.134)	1.0	30	29	20.395	(8.969)	1.5	44	43	30.224	(13.291)
DOMESTIC	54.9	1,701	1,667	802.854	(877.643)	54.5	1,635	1,602	774.814	(839.683)	38.9	1,205	1,181	565.769	(624.317)	40.9	1,228	1,203	579.656	(632.819)
SUB TOTAL 'C'	60.8	1,885	1,847	986.180	(875.315)	60.1	1,803	1,767	943.398	(837.220)	42.9	1,331	1,305	689.299	(625.617)	47.5	1,425	1,397	779.915	(627.726)
Decrease in Sales Value and GDS due to Customers in Litigation																				
GRAND TOTAL	798.7	24,761	24,422	23,921.607	(7,519.259)	862.2	25,866	25,713	35,034.490	(6,767.977)	788.4	24,440	24,339	35,051.768	(6,364.087)	832.6	24,978	24,711	28,188.199	(6,833.611)
TOTAL RLNG	67.4	2,088	2,203	9,047.878	-	167.0	4,859	5,127	21,055.074	-	166.6	5,165	5,449	22,378.280	-	103.2	3,095	3,265	13,408.202	-
TOTAL NG	731.4	22,673	22,219	14,873.729	(7,519.259)	700.2	21,007	20,586	13,979.416	(6,767.977)	621.8	19,275	18,890	12,673.488	(6,364.087)	729.5	21,884	21,446	14,779.997	(6,833.611)

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SUI SOUTHERN GAS COMPANY LIM
STATEMENT OF GAS SALES
ERR Petition For FY 2023-24

Table # C-6

	July - December 2023					January - June 2024					TOTAL				
	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million	MMCFD	MMCF	MMMBTU	Sales Rs Million	GDS Rs Million
KARACHI (UNIT - A)															
POWER - KESC	21.4	3,935	3,857	3,305 129	(581 656)	-	-	-	-	-	10 8	3 935	3,857	3,305 129	(581,656)
POWER - BINQASIM	6.4	1,179	1,155	990 180	(174,258)	2 0	361	353	302,925	(53 311)	4 2	1,540	1,509	1,293,105	(227,568)
POWER - RLNG	36 5	6,721	7,091	28,131 081	-	83.9	15,179	16,013	65,765.548	-	60 0	21,900	23,105	93,896,629	
CEMENT	0 3	60	59	75 237	15.859	0.2	32	31	39.670	8.362	0.3	92	90	114.907	24.221
FERTILIZER - Feedstock	57.1	10,515	10.305	3.112.110	(7,273 474)	54.3	9,821	9 625	2,906 649	(6,793 281)	55.7	20,336	19,930	6,018 759	(14,066.756)
FERTILIZER - Power	0.4	79	78	79 670	1 182	0.6	112	110	112.551	1.670	0.5	192	188	192.221	2 852
PAK STEEL	2.0	376	368	387 999	17 000	2 0	370	363	382.646	16 765	2.0	746	731	770.645	33.765
CNG STATIONS	0.8	149	146	196.648	49 844	0 2	38	37	49.659	12 587	0.5	186	182	246.307	62.431
CNG STATIONS (RLNG)	4 2	774	816	3,238 919	-	0 1	26	27	111.037	-	2 2	800	843	3,349.956	
CAPTIVE POWER	18 8	3,455	3 386	3.686 579	268.103	11.4	2.072	2.031	2,267.335	160.788	15.1	5.527	5.417	5,887.914	428 891
CAPTIVE POWER (RLNG)	5.6	1.022	1.078	4,276.879	-	9 2	1.663	1.754	7,203 710	-	7 4	2,684	2,832	11,480.589	
CAPTIVE POWER (TEXTILE) RLNG	4 9	910	961	3.810.574	-	1 9	337	355	1,458 903	-	3 4	1,247	1,316	5,269 477	
CAPTIVE POWER (TEXTILE)	88.8	16.344	16,017	13,646.318	(2,495.739)	93.4	16.904	16.566	14,113 807	(2,581.236)	91 1	33,247	32,582	27,760 125	(5,076 975)
ZERO-RATED INDUSTRIES	78 8	14.500	14 210	11.638.214	(2,683 184)	78.8	14,258	13,973	11,443 718	(2,638.343)	78.8	28,758	28.183	23,081.932	(5,321.527)
GENERAL INDUSTRIES (RLNG)	7.9	1,290	1,361	5.398 272	-	8.1	1,475	1,556	6,391.427	-	7 6	2,765	2,917	11.789 699	
GENERAL INDUSTRIES	23.8	4,376	4.288	4,520 068	198.042	46 6	8,438	8.269	8,715.832	381.876	35.1	12.814	12,558	13,235.901	579.918
COMMERCIAL	13 1	2,411	2.362	3.030 927	650.078	13.4	2,434	2.386	3,060.913	656.310	13 3	4,845	4,748	6,091 841	1,306 588
COMMERCIAL (RLNG)	1.1	207	219	867.068	-	1.3	234	247	1,015.051	-	1 2	441	466	1,882.119	
COMMERCIAL (SPRT)	0 7	120	117	82.065	(36.087)	0.7	120	118	82.333	(36.206)	0.7	240	235	164.398	(72 293)
DOMESTIC	141 8	26.083	25 561	9,973 457	(15,787 471)	177.1	32,056	31,413	12,941.768	(18 716 734)	159.3	58,137	56,974	22,915 226	(34,504 205)
SUB TOTAL 'A'	513.6	94,506	93,435	100,441 394	(27,831 761)	585.2	105,927	105,227	**138,305 482**	**(29,583 552)**	549.1	200,433	198,662	238,746.876	(57,412 313)
SINDH (UNIT - B)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NOORIABAD POWER PLANT	15.3	2.807	2.751	2,357.664	(414 916)	14.7	2,668	2,614	2,240.570	(394 309)	15.0	5,475	5,366	4,598 234	(809 225)
CEMENT	0 0	5	5	6,384	1 346	0.0	3	3	4.147	0.874	0.0	8	8	10.531	2.220
CNG STATIONS	1.0	181	177	238.956	60 567	0 9	154	151	203.917	51 686	0 9	335	328	442 873	112 254
CNG STATIONS (RLNG)	0 4	65	68	270.215	-	-	-	-	-	-	0 2	65	68	270.215	
CAPTIVE POWER	29 6	5,441	5,333	5,796 509	422 233	23.6	4,266	4,181	4,544.561	331 038	26.6	9,708	9,513	10,341.070	753.271
CAPTIVE POWER (RLNG)	0 0	4	4	16.816	-	0.2	34	36	149.392	-	0.1	38	41	166.208	
CAPTIVE POWER (TEXTILE) RLNG	1.7	304	320	1,271.091	-	0.6	106	112	459.832	-	1.1	410	432	1,730 923	
CAPTIVE POWER (TEXTILE)	32.5	5,980	5,860	4,992.882	(913.135)	34.9	6,318	6,192	5,275.337	(964.792)	33 7	12 298	12,052	10,268.219	(1,877 927)
ZERO-RATED INDUSTRIES	1.1	208	203	166 564	(38.401)	1.1	192	189	154.394	(35.595)	1 1	400	392	320.958	(73 997)
GENERAL INDUSTRIES (RLNG)	5.8	1,076	1,135	4,502.950	-	5 0	904	954	3,917.483	-	5.4	1,980	2,089	8,420.433	
GENERAL INDUSTRIES	7 1	1,313	1,287	1,356.433	59.431	7.0	1,273	1,248	1,315.176	57.623	7.1	2,586	2,535	2,671 609	117.054
COMMERCIAL	2 3	416	407	522.575	112 083	2 4	441	432	554.202	118.866	2.3	856	839	1,076 777	230.949
COMMERCIAL (RLNG)	0.2	28	30	117.383	-	0.2	42	44	179 858	-	0.2	70	73	297 241	
COMMERCIAL (SPRT)	0.1	23	22	15.742	(6 922)	0.1	22	22	15 274	(6.717)	0.1	45	44	31.016	(13 639)
DOMESTIC	60 0	11 045	10.824	4,258 273	(6,650.621)	80.5	14,966	14.275	5,996.693	(8,389 867)	70.2	26,011	25,099	10 254.965	(15 040 488)
SUB TOTAL 'B'	157.0	28.895	28.428	25,890 437	(7,368.335)	171 2	30 991	30.452	25,010.836	(9,231 193)	164.1	59,885	58,880	50,901 274	(16,599 528)
QUETTA (ONGDP)															
POWER - WAPDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
HABIBULLAH COASTAL POWER (NG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
HABIBULLAH COASTAL POWER (RLNG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CEMENT	0 0	1	1	1.750	0.369	0.1	23	22	28.687	6 047	0.1	24	24	30.437	6.416
CNG STATIONS	0 4	80	79	108 137	28.646	0.3	56	54	74.694	19.787	0.4	136	133	182 831	48.432
CAPTIVE POWER	-	-	-	-	-	0.5	95	93	101 452	7 390	0.3	95	93	101 452	7.390
CAPTIVE POWER (TEXTILE)	-	-	-	-	-	0.4	80	78	66.706	(12.200)	0 2	80	78	66 706	(12.200)
ZERO-RATED INDUSTRIES	0.1	12	12	9.940	(2.292)	0 2	29	29	23 674	(5.458)	0.1	42	41	33.614	(7.750)
GENERAL INDUSTRIES	44 1	8.107	7.945	8,373 859	366.893	17 8	3,230	3 166	3,336.475	146 184	31.1	11,337	11,110	11,710 334	513.077
COMMERCIAL	1.3	240	235	301 160	64.593	1.4	249	244	313.691	67.281	1.3	489	479	614.851	131 874
COMMERCIAL (SPRT)	1.2	228	224	156.742	(68.926)	1 3	231	227	158 622	(69.753)	1.3	460	451	315 364	(138 679)
DOMESTIC	30.3	5,576	5,465	2,526.235	(2,981 084)	55 0	9,956	9.757	4,724 911	(5.108.128)	42.6	15 532	15,221	7,251.147	(8,089.211)
SUB TOTAL 'C'	77.4	14.245	13.960	11,477.823	(2,591.801)	77.1	13.950	13,671	8,828 912	(4,948.849)	77.2	28,195	27,631	20,306 735	(7,540 651)
Decrease in Sales Value and GDS due to Customers in Litigation														3,630.633	3,630 633
GRAND TOTAL	748.1	137,646	135,823	137,809.655	(37,791.897)	833.5	150,867	149,350	172,145 231	(43,760.594)	790.4	288,513	285,173	306,324.252	(85,183.124)
TOTAL RLNG	67.4	12.401	13,083	51 901 249	-	110.5	19.999	21,099	86,652.240	-	88.8	32,400	34.182	138.553.489	-
TOTAL NG	680.7	125 245	122.740	85,908.406	(37,791 897)	723.0	130,868	128,251	85,492 991	(43,760.594)	701.7	256,113	250,991	167 770.764	(85 183.124)

Table # C-7

SUI SOUTHERN GAS COMPANY LIMITED
BASIS / ASSUMPTIONS
ERR FOR FY 2023-24

	Petition		Averages	DERR		Averages	Review Petition		Averages
	Jul.-Dec.23	Jan.-Jun.24		Jul.-Dec.22	Jan.-Jun.23		Jul.-Dec.22	Jan.-Jun.23	
Exchange Parity Rs per US$	232.0000	237.0000	234.50	193.3619	199.3619	196.36	227.0000	235.0000	231.00
Crude oil US$ per Barrel									
Average FOB Prices	63.9675	54.2275	59.0975	98.7515	88.8948	93.8232	97.7598	101.0073	99.3836
Frieght	0.5722	0.5722	0.5722	0.5722	0.5722	0.5722	0.5722	0.5722	0.5722
Average C&F Prices	64.5397	54.7997	59.6697	99.3237	89.4670	94.3954	98.3320	101.5795	99.9558
MMBTU/BBL	5.5376	5.5376		5.5687	5.5687		5.5687	5.5687	
HSFO US$ per M.Ton.									
Average FOB Prices	407.4220	228.7134	318.0677	554.5829	499.2750	526.9290	556.0120	446.8088	501.4104
Frieght	4.0247	4.0247	4.0247	4.0247	4.0247	4.0247	4.0247	4.0247	4.0247
Average C&F Prices	411.4467	232.7380	322.0924	558.6076	503.2997	530.9536	560.0367	450.8335	505.4351
MMBTU per M.Ton.	41.8723	41.8723		41.8723	41.8723		41.8723	41.8723	
Rs per MMBTU						813.09			961.93
SSGCL Average Cost of Gas			**788.32**			**794.18**			**938.93**

per MMBTU

Table # C-8

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	MMCFD	MMCF	MMMBTU	Rs per MMBTU	Rupees Million
1	Sui	110	40,260	38,529	664.31	25,595
2	Mazarani	2	622	632	410.35	259
3	Gambat Block - Wafiq/Shahdad-(XI)	101	36,893	35,602	589.53	20,988
4	Adam X-1 / Hala	5	1,976	2,089	628.81	1,314
5	Badin Block	19	6,844	7,529	610.01	4,592
6	Khipro Block - Naimat Basal	90	32,830	31,287	1,134.55	35,497
7	Mirpurkhas Block - Kausar	48	17,678	18,403	1,122.68	20,660
8	Mitha	4	1,391	1,392	1,122.68	1,563
9	ALIYABAD	1	366	350	1,122.68	393
10	Kadanwari	15	5,563	5,569	1,588.16	8,844
11	Bhit	50	18,446	17,782	820.57	14,592
[illegible]	Miano	14	5,270	5,276	763.98	4,030
13	Sawan	12	4,429	4,491	763.98	3,431
14	Maher / Mubarak Block	21	7,796	8,443	589.53	4,977
15	Latif	42	15,335	15,550	628.81	9,778
16	Zamzama	23	8,561	6,831	742.87	5,075
17	Kirther (Rehman)-EWT	58	21,045	18,267	1,165.46	21,290
18	Zargoon	7	2,485	2,356	813.48	1,916
19	Mari	1	366	350	1,122.68	393
20	Sujjal / Sujawal	5	1,845	1,944	732.17	1,424
21	SNGPL Towns-(Ghotki, Rustam, SherAli, Ubaro, etc.)	4	1,464	1,464	780.00	1,142
22	Sari Hundi	1	403	362	1,010.43	366
23	Sinjhoro	36	13,249	13,554	589.53	7,991
24	Bobi	6	2,306	2,596	713.25	1,852
25	Pasaki Deep & Kunnar Deep	90	33,028	33,821	609.62	20,618
26	Tay/Dars	51	18,578	19,024	589.53	11,215
27	Pakhro / Noorai Jagir/ Daru	7	2,562	3,046	545.35	1,661
28	Nur Bagla fields	2	695	747	545.35	407
	Ayesha / Aminah / Ayesha (North)	7	2,562	2,431	610.01	1,483
30	Thanl (West, East) & Bhambhra	1	366	371	628.81	233
31	Gas Purchases	834	305,215	300,087	778.37	233,580
32	Excise duty				10.00	2,986
33	SSGCL Average input Cost of Gas	834	305,215	300,087	788.32	236,566
	MMCF				775.08	

Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMITED
STATEMENT OF FIELD WISE INDIGENOUS GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	Jul-23				Aug-23				Sep-23			
		MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
1	Sui	110	3,410	3,263	2,218	110	3,410	3,263	2,218	110	3,300	3,158	2,147
2	Mazarani	2	53	53	22	2	53	53	22	2	51	52	21
3	Gambat Block - Wafiq/Shahdad-(XI)	101	3,125	3,015	1,759	101	3,125	3,015	1,759	101	3,024	2,918	1,702
4	Adam X-1 / Hala	5	167	177	110	5	167	177	110	5	162	171	107
6	Badin Block	19	580	638	387	19	580	638	387	19	561	617	374
7	Khipro Block - Naimat Basal	90	2,781	2,650	3,075	90	2,781	2,650	3,075	90	2,691	2,565	2,976
8	Mirpurkhas Block - Kausar	48	1,497	1,559	1,789	48	1,497	1,559	1,789	48	1,449	1,508	1,731
9	Mitha	4	118	118	135	4	118	118	135	4	114	114	131
10	Aliyabad (Kotri - North)	1	31	30	34	1	31	30	34	1	30	29	33
11	Mari	1	31	30	34.01	1	31	30	34.01	1	30	29	32.92
12	Kadanwari	15	471	472	906	15	471	472	906	15	456	456	877
13	Bhit & Bhadra	50	1,562	1,506	1,268	50	1,562	1,506	1,268	50	1,512	1,458	1,227
14	Miano	14	446.	447	350	14	446	447	350	14	432	432	339
15	Sawan	12	375	380	298	12	375	380	298	12	363	368	288
16	Maher	21	660	715	417	21	660	715	417	21	639	692	404
17	Latif	42	1,299	1,317	819	42	1,299	1,317	819	42	1,257	1,275	793
18	Zamzama	23	725	579	441	23	725	579	441	23	702	560	427
19	Kirther (Rehman) & Rizq - EWT	58	1,783	1,547	1,845	58	1,783	1,547	1,845	58	1,725	1,497	1,786
20	Zargoon	7	210	200	162	7	210	200	162	7	204	193	157
21	Sujjal / Sujawal	5	156	165	121	5	156	165	121	5	151	159	118
22	SNGPL Towns-(Ghotki, Rustam,	4	124	124	97	4	124	124	97	4	120	120	94
23	Sari / Hundi	1	34	31	39	1	34	31	39	1	33	30	38
24	Sinjhoro	36	1,122	1,148	670	36	1,122	1,148	670	36	1,086	1,111	648
25	Bobi	6	195	220	199	6	195	220	199	6	189	213	192
26	Pasaki Deep /Kunnar Deep/Saand	90	2,797	2,865	1,739	90	2,797	2,865	1,739	90	2,707	2,772	1,683
27	Tay/Dars	51	1,574	1,611	940	51	1,574	1,611	940	51	1,523	1,559	910
28	Pakhro / Noorai Jagir/ Daru/Chutto/Ma	7	217	258	139	7	217	258	139	7	210	250	135
29	Nur Bagla fields	2	59	63	34	2	59	63	34	2	57	61	33
31	Ayesha / Aminah / Ayesha (North)	7	217	206	125	7	217	206	125	7	210	199	121
32	Thanl (West, East) & Bhambhra	1	31	31	20	1	31	31	20	1	30	30	19
33	Gas Purchases	834	25,852	25,417	20,192	834	25,852	25,417	20,192	834	25,018	24,597	19,541
34	Excise duty				253				253				245
35	SSGCL Average input Cost of Gas	834	25,852	25,417	20,445	834	25,852	25,417	20,445	834	25,018	24,597	19,785
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SUI SOUTHERN GAS COMPANY LIMI
STATEMENT OF FIELD WISE INDIGE
GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	Oct-23				Nov-23				Dec-23			
		MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
1	Sui	110	3,410	3,263	2,218	110	3,300	3,158	2,147	110	3,410	3,263	2,218
2	Mazarani	2	53	53	22	2	51	52	21	2	53	53	22
3	Gambat Block - Wafiq/Shahdad-(XI)	101	3,125	3,015	1,759	101	3,024	2,918	1,702	101	3,125	3,015	1,759
4	Adam X-1 / Hala	5	167	177	110	5	162	171	107	5	167	177	110
6	Badin Block	19	580	638	387	19	561	617	374	19	580	638	387
7	Khipro Block - Naimat Basal	90	2,781	2,650	3,075	90	2,691	2,565	2,976	90	2,781	2,650	3,075
8	Mirpurkhas Block - Kausar	48	1,497	1,559	1,789	48	1,449	1,508	1,731	48	1,497	1,559	1,789
9	Mitha	4	118	118	135	4	114	114	131	4	118	118	135
10	Aliyabad (Kotri - North)	1	31	30	34	1	30	29	33	1	31	30	34
11	Mari	1	31	30	34	1	30	29	33	1	31	30	34
12	Kadanwari	15	471	472	906	15	456	456	877	15	471	472	906
13	Bhit & Bhadra	50	1,562	1,506	1,268	50	1,512	1,458	1,227	50	1,562	1,506	1,268
14	Miano	14	446	447	350	14	432	432	339	14	446	447	350
15	Sawan	12	375	380	298	12	363	368	288	12	375	380	298
16	Maher	21	660	715	417	21	639	692	404	21	660	715	417
17	Latif	42	1,299	1,317	819	42	1,257	1,275	793	42	1,299	1,317	819
18	Zamzama	23	725	579	441	23	702	560	427	23	725	579	441
19	Kirther (Rehman) & Rizq - EWT	58	1,783	1,547	1,845	58	1,725	1,497	1,786	58	1,783	1,547	1,845
20	Zargoon	7	210	200	162	7	204	193	157	7	210	200	162
21	Sujjal / Sujawal	5	156	165	121	5	151	159	118	5	156	165	121
22	SNGPL Towns-(Ghotki, Rustam,	4	124	124	97	4	120	120	94	4	124	124	97
23	Sari / Hundi	1	34	31	39	1	33	30	38	1	34	31	39
24	Sinjhoro	36	1,122	1,148	670	36	1,086	1,111	648	36	1,122	1,148	670
25	Bobi	6	195	220	199	6	189	213	192	6	195	220	199
26	Pasaki Deep /Kunnar Deep/Saand	90	2,797	2,865	1,739	90	2,707	2,772	1,683	90	2,797	2,865	1,739
27	Tay/Dars	51	1,574	1,611	940	51	1,523	1,559	910	51	1,574	1,611	940
28	Pakhro / Noorai Jagir/ Daru/Chutto/M	7	217	258	139	7	210	250	135	7	217	258	139
29	Nur Bagla fields	2	59	63	34	2	57	61	33	2	59	63	34
31	Ayesha / Aminah / Ayesha (North)	7	217	206	125	7	210	199	121	7	217	206	125
32	Thanl (West, East) & Bhambhra	1	31	31	20	1	30	30	19	1	31	31	20
33	Gas Purchases	834	25,852	25,417	20,192	834	25,018	24,597	19,541	834	25,852	25,417	20,192
34	Excise duty				253				245				253
35	SSGCL Average input Cost of Gas	834	25,852	25,417	20,445	834	25,018	24,597	19,785	834	25,852	25,417	20,445
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Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMI
STATEMENT OF FIELD WISE INDIGE
GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	Jan-24				Feb-24				Mar-24			
		MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
1	Sui	110	3,410	3,263	2,117	110	3,190	3,053	1,980	110	3,410	3,263	2,117
2	Mazarani	2	53	53	22	2	49	50	21	2	53	53	22
3	Gambat Block - Wafiq/Shahdad-(XI)	101	3.125	3,015	1,797	101	2,923	2,821	1,681	101	3,125	3,015	1,797
4	Adam X-1 / Hala	5	167	177	112	5	157	166	105	5	167	177	112
6	Badin Block	19	580	638	391	19	542	597	366	19	580	638	391
7	Khipro Block - Naimat Basal	90	2,781	2,650	2,938	90	2,601	2,479	2,748	90	2,781	2,650	2,938
8	Mirpurkhas Block - Kausar	48	1,497	1,559	1,711	48	1,401	1,458	1,600	48	1,497	1,559	1,711
9	Mitha	4	118	118	129	4	110	110	121	4	118	118	129
10	Aliyabad (Kotri - North)	1	31	30	33	1	29	28	30	1	31	30	33
11	Mari	1	31	30	33	1	29	28	30	1	31	30	33
12	Kadanwari	15	471	472	590	15	441	441	552	15	471	472	590
13	Bhit & Bhadra	50	1,562	1,506	1.204	50	1,462	1,409	1,126	50	1,562	1,506	1.204
14	Miano	14	446	447	333	14	418	418	311	14	446	447	333
15	Sawan	12	375	380	283	12	351	356	265	12	375	380	283
16	Maher	21	660	715	426	21	618	669	399	21	660	715	426
17	Latif	42	1,299	1,317	837	42	1,215	1,232	783	42	1,299	1,317	837
18	Zamzama	23	725	579	418	23	678	541	391	23	725	579	418
19	Kirther (Rehman) & Rizq - EWT	58	1,783	1,547	1,761	58	1,668	1,447	1,647	58	1,783	1,547	1,761
20	Zargoon	7	210	200	162	7	197	187	152	7	210	200	162
21	Sujjal / Sujawal	5	156	165	120	5	146	154	112	5	156	165	120
22	SNGPL Towns-(Ghotki, Rustam,	4	124	124	97	4	116	116	90	4	124	124	97
23	Sari / Hundi	1	34	31	23	1	32	29	21	1	34	31	23
24	Sinjhoro	36	1,122	1,148	684	36	1,050	1,074	640	36	1,122	1,148	684
25	Bobi	6	195	220	115	6	183	206	107	6	195	220	115
26	Pasaki Deep /Kunnar Deep/Saand	90	2,797	2,865	1,754	90	2,617	2,680	1,641	90	2,797	2,865	1,754
27	Tay/Dars	51	1,574	1,611	960	51	1,472	1,507	898	51	1,574	1,611	960
28	Pakhro / Noorai Jagir/ Daru/Chutto/M	7	217	258	142	7	203	241	133	7	217	258	142
29	Nur Bagla fields	2	59	63	35	2	55	59	33	2	59	63	35
31	Ayesha / Aminah / Ayesha (North)	7	217	206	126	7	203	193	118	7	217	206	126
32	Thani (West, East) & Bhambhra	1	31	31	20	1	29	29	19	1	31	31	20
33	Gas Purchases	834	25,852	25,417	19.372	834	24.184	23,777	18,122	834	25,852	25.417	19.372
34	Excise duty				253				237				253
35	SSGCL Average input Cost of Gas	834	25,852	25,417	19,625	834	24,184	23,777	18,358	834	25,852	25.417	19.625
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Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMI
STATEMENT OF FIELD WISE INDIGE
GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	Apr-24				May-24				Jun-24			
		MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
1	Sui	110	3,300	3,158	2,049	110	3,410	3,263	2,117	110	3,300	3,158	2,049
2	Mazarani	2	51	52	21	2	53	53	22	2	51	52	21
3	Gambat Block - Wafiq/Shahdad-(XI)	101	3,024	2,918	1,739	101	3,125	3,015	1,797	101	3,024	2,918	1,739
4	Adam X-1 / Hala	5	162	171	109	5	167	177	112	5	162	171	109
6	Badin Block	19	561	617	379	19	580	638	391	19	561	617	379
7	Khipro Block - Naimat Basal	90	2,691	2,565	2,843	90	2,781	2,650	2,938	90	2,691	2,565	2,843
8	Mirpurkhas Block - Kausar	48	1,449	1,508	1,655	48	1,497	1,559	1,711	48	1,449	1,508	1,655
9	Mitha	4	114	114	125	4	118	118	129	4	114	114	125
10	Aliyabad (Kotri - North)	1	30	29	31	1	31	30	33	1	30	29	31
11	Mari	1	30	29	31	1	31	30	33	1	30	29	31
12	Kadanwari	15	456	456	571	15	471	472	590	15	456	456	571
13	Bhit & Bhadra	50	1,512	1,458	1,165	50	1,562	1,506	1,204	50	1,512	1,458	1,165
14	Miano	14	432	432	322	14	446	447	333	14	432	432	322
15	Sawan	12	363	368	274	12	375	380	283	12	363	368	274
16	Maher	21	639	692	412	21	660	715	426	21	639	692	412
17	Latif	42	1,257	1,275	810	42	1,299	1,317	837	42	1,257	1,275	810
18	Zamzama	23	702	560	405	23	725	579	418	23	702	560	405
19	Kirther (Rehman) & Rizq - EWT	58	1,725	1,497	1,704	58	1,783	1,547	1,761	58	1,725	1,497	1,704
20	Zargoon	7	204	193	157	7	210	200	162	7	204	193	157
21	Sujjal / Sujawal	5	151	159	116	5	156	165	120	5	151	159	116
22	SNGPL Towns-(Ghotki, Rustam,	4	120	120	94	4	124	124	97	4	120	120	94
23	Sari / Hundi	1	33	30	22	1	34	31	23	1	33	30	22
24	Sinjhoro	36	1,086	1,111	662	36	1,122	1,148	684	36	1,086	1,111	662
25	Bobi	6	189	213	111	6	195	220	115	6	189	213	111
26	Pasaki Deep /Kunnar Deep/Saand	90	2,707	2,772	1,697	90	2,797	2,865	1,754	90	2,707	2,772	1,697
27	Tay/Dars	51	1,523	1,559	929	51	1,574	1,611	960	51	1,523	1,559	929
28	Pakhro / Noorai Jagir/ Daru/Chutto/Ma	7	210	250	138	7	217	258	142	7	210	250	138
29	Nur Bagla fields	2	57	61	34	2	59	63	35	2	57	61	34
31	Ayesha / Aminah / Ayesha (North)	7	210	199	122	7	217	206	126	7	210	199	122
32	Thanl (West, East) & Bhambhra	1	30	30	19	1	31	31	20	1	30	30	19
33	Gas Purchases	834	25,018	24,597	18,747	834	25,852	25,417	19,372	834	25,018	24,597	18,747
34	Excise duty				245				253				245
35	SSGCL Average input Cost of Gas	834	25,018	24,597	18,992	834	25,852	25,417	19,625	834	25,018	24,597	18,992
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Table # C-8.1

SUI SOUTHERN GAS COMPANY LIMI
STATEMENT OF FIELD WISE INDIGE
GAS PURCHASES
FOR ERR FY 2023-24

S.No.	GAS FIELD	Jul. - Dec.'23				Jan. - Jun.'24						
		MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCF	MMMBTU	Rupees Million
1	Sui	110	20,240	19,370	13,167	110	20,020	19,159	12,428	40,260	38,529	25,595
2	Mazarani	2	313	317	129	2	309	314	130	622	632	259
3	Gambat Block - Wafiq/Shahdad-(XI)	101	18,547	17,898	10,440	101	18,346	17,704	10,549	36,893	35,602	20,988
4	Adam X-1 / Hala	5	994	1,050	653	5	983	1,039	660	1,976	2,089	1,314
6	Badin Block	19	3,441	3,785	2,295	19	3,403	3,744	2,297	6,844	7,529	4,592
7	Khipro Block - Naimat Basal	90	16,505	15,729	18,251	90	16,325	15,558	17,246	32,830	31,287	35,497
8	Mirpurkhas Block - Kausar	48	8,887	9,252	10,618	48	8,791	9,151	10,042	17,678	18,403	20,660
9	Mitha	4	699	700	803	4	692	692	760	1,391	1,392	1,563
10	Aliyabad (Kotri - North)	1	184	176	202	1	182	174	191	366	350	393
11	Mari	1	184	176	202	1	182	174	191	366	350	393
12	Kadanwari	15	2,797	2,800	5,379	15	2,766	2,769	3,465	5,563	5,569	8,844
13	Bhit & Bhadra	50	9,274	8,940	7,524	50	9,173	8,843	7,068	18,446	17,782	14,592
14	Miano	14	2,650	2,652	2,078	14	2,621	2,623	1,952	5,270	5,276	4,030
15	Sawan	12	2,226	2,258	1,769	12	2,202	2,233	1,662	4,429	4,491	3,431
16	Maher	21	3,919	4,244	2,476	21	3,877	4,198	2,502	7,796	8,443	4,977
17	Latif	42	7,710	7,818	4,864	42	7,626	7,733	4,914	15,335	15,550	9,778
18	Zamzama	23	4,304	3,434	2,619	23	4,257	3,397	2,456	8,561	6,831	5,075
19	Kirther (Rehman) & Rizq - EWT	58	10,580	9,183	10,952	58	10,465	9,084	10,338	21,045	18,267	21,290
20	Zargoon	7	1,249	1,184	963	7	1,236	1,172	953	2,485	2,356	1,916
21	Sujjal / Sujawal	5	927	977	721	5	917	967	703	1,845	1,944	1,424
22	SNGPL Towns-(Ghotki, Rustam,	4	736	736	574	4	728	728	568	1,464	1,464	1,142
23	Sari / Hundi	1	202	182	233	1	200	180	133	403	362	366
24	Sinjhoro	36	6,661	6,814	3,974	36	6,588	6,740	4,016	13,249	13,554	7,991
25	Bobi	6	1,159	1,305	1,178	6	1,147	1,291	673	2,306	2,596	1,852
26	Pasaki Deep /Kunnar Deep/Saand	90	16,604	17,003	10,321	90	16,424	16,818	10,297	33,028	33,821	20,618
27	Tay/Dars	44	9,340	9,564	5,579	44	9,238	9,460	5,637	18,578	19,024	11,215
28	Pakhro / Noorai Jagir/ Daru/Chutto/M	7	1,288	1,531	826	7	1,274	1,515	835	2,562	3,046	1,661
29	Nur Bagla fields	2	350	375	203	2	346	371	205	695	747	407
31	Ayesha / Aminah / Ayesha (North)	7	1,288	1,222	741	7	1,274	1,209	742	2,562	2,431	1,483
32	Thanl (West, East) & Bhambhra	1	184	187	116	1	182	185	117	366	371	233
33	Gas Purchases	834	153,441	150,863	119,849	834	151,773	149,224	113,730	305,215	300,087	233,580
34	Excise duty				1,501				1,485			2,986
35	SSGCL Average input Cost of Gas	834	153,441	150,863	121,350	834	151,773	149,224	115,215	305,215	300,087	236,566
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Table # C-9

SUI SOUTHERN GAS COMPANY LIMITED

STATEMENT OF GAS UN-ACCOUNTED FOR

MMCF

CATEGORY		ERR Petition FY 2022-23		DERR Determination FY 2022-23	Review FY 2022-23	ERR Petition FY 2023-24	
CONSOLIDATED		NG	RLNG	NG	NG	NG	RLNG
1-Transmission System							
Gas handled in transmission system		350,480	75,580	350,480	343,985	304,410	37,644
Gas used in Transmission System		(1,041)		(997)	(1,037)	(731)	-
Gas available in transmission system		349,439	75,580	349,483	342,948	303,679	37,644
Gas Consumed Internally - unmetered		(144)		-	-	-	-
Gas available (net) in transmission system	"A"	349,295	75,580	349,483	342,948	303,679	37,644
Gas passed to Distribution System through SMS	(B)	349,082	75,580	349,082	342,547	303,679	37,644
Loss/(Gain) in Transmission System	(A-B)	**213**		**401**	**401**		
Percentage	(A-B)/A x 100	**0.06%**		**0.11%**	**0.12%**		
2- Distribution System							
Gas received in Distribution Network		349,082	75,580	349,082	342,547	303,679	37,644
Damage by third party - unmetered		(267)		-	-	-	-
Gas available for sale (net)	"C"	348,815	75,580	349,082	342,547	303,679	37,644
Gas Sales		288,816		288,816	281,810	256,113	
RLNG held stock sold			66,336				32,400
Energy imbalance		11,627		11,627	11,738	7,602	
Gas Shrinkage							
	"D"	300,443	66,336	300,443	293,547	263,715	32,400
Loss in Distribution System	**E = C-D**	**48,372**	**9,243**	**48,639**	**49,000**	**39,964**	**5,244**
Percentage	**(E/Cx100)**	**13.87%**	**12.23%**	**13.93%**	**14.30%**	**13.16%**	**13.93%**
3- Total UFG	**A=(1C+2E)**	**48,584**	**9,243**	**49,040**	**49,401**	**39,964**	**5,244**
As %age of gas available for sale	3A/(1A+2B)x100	**13.93%**	**12.23%**	**14.05%**	**14.42%**	**13.16%**	**13.93%**
Gas Received (Gas available for Sale in Dist. Sytem)				349,082	343,985	304,410	
UFG Benchmark (Percentage)				5.00%	5.00%	5.00%	
Local Conditions Allowance Percentage (Maximum)				1.25%	1.30%	1.30%	
Allowed UFG Percentagee				6.25%	6.30%	6.30%	
Allowed UFG Volume (MMCF)				21,818	21,671	19,178	
Disallowance (MMCF)				26,821	27,329	20,786	
WACOG per MCF				727.40	727.40	727.40	
UFG Disallowance Rs Million				**19,510**	**19,879**	**15,120**	
UFG adjustments on RLNG volume handled basis					**19,879**	15,120	
Net UFG Disallowance Rs Million					-	-	

SUI SOUTHERN GAS COMPANY LIMITED
PETITION FOR ESTIMATED REVENUE REQUIREMENT
FY 2023-24
INDEX - SECTION - D

D

Projects Details / Addition to Fixed Assets

Table D-1

03-Jan-23

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

SSGC embarks upon execution of transmission projects with a core objective to increase transmission network capacity for receiving additional gas volumes available from new 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 4,145 KM of high-pressure pipeline. By commissioning of planned transmission pipeline projects, gas transmission network is expected to increase by 249 Km in FY 2023-24.

SSGC also envisages developing infrastructure for receiving additional RLNG volume to meet the continuously increasing demand of natural gas.

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 NEW / 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 and supply of gas from HQ-2 Nawabshah to Sukkur & Khairpur regions 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

Pipeline useful design life is considered as 40 years, whereas this pipeline has completed 65 years since its commissioning, therefore the replacement of 16"dia. ILBP is proposed from Nawabshah to Sukkur i.e. around 180 Km with 20" dia.

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 2022-23.

OGRA conceptual approval is requested for initiating procurement of long lead material in FY 2023-24 in this regard an amount Rs.16,516 million has been proposed, whereas, the proposed pipeline is expected to be completed in FY 2024-25 with the total estimated capitalization amount of Rs. 20,773 million.

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

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

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.

In the light of consultant recommendation, SSGC has now planned to install one (01) additional Gas Turbo Compressor Units (200 MMscfd capacity) in the FY 2023-24 with an estimated capitalization amount of Rs. 2,850 million.

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 for execution of the above said project in its determination "OGRA-6(2) -2(4)/2021 ERR 2022-23 dated June 3, 2022.

Procurement of required material is in process, whereas the job is expected to be completed in FY 2022-23 with an estimated capitalization amount of Rs. 97 million. Furthermore Rs. 6 million has been proposed for the leftover job in FY 2023-24.

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

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

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 Tarriff Rules 2002 for the subject project with revised estimated project cost as PKR 3003.37 Million.

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 with procurement of material has been planned to be completed in FY 2022-23 with an estimated amount of Rs. 2,202 million and further Rs. 998 million in FY 2023-24. Pipeline construction activities will be initiated parallel to the delivery of line pipe, the subject project would

be commissioned in FY 2023-24 with the total estimated capitalization amount of Rs. 3,200 million.

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 2022-23 dated June 03, 2022.

Design engineering works and procurement of long lead material is under process, the required up-gradation job is expected to be commissioned in FY 2022-23 with an estimated amount of Rs. 166 million. Whereas, an estimated amount of Rs. 14 million has been proposed for leftover civil works and acquisition of land in FY 2023-24.

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.

Procurement of long lead material is in process, the required up-gradation job has been planned to be commissioned in FY 2022-23 with an estimated amount of Rs. 171 million. Whereas, leftover civil works

and acquisition of land have been proposed in FY 2023-24 with an estimated amount of Rs. 16 million.

A.1.7 FUTURE EXTENSION AT CTS BIN QASIM

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

Additional 11-acre land adjacent to existing CTS Bin Qasim is required to develop infrastructure for receiving additional RLNG volume from future RLNG terminals. Land acquisition activities are in progress against subject project, draft agreement documents are under management review.

Rs 466 million has been proposed for acquisition of land in FY 2022-23 whereas, Rs. 36 million has been proposed in FY 2023-24 against civil works.

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 ERR dated June 03, 2022.

30" x 17 Km pipeline was commissioned in December 2020 with the total capitalization of amount Rs. 1,233 million till November, 2022. Furthermore total Rs. 378 million has been proposed including Rs. 75.6 million in FY 2023-24 against leftover jobs i.e. Payment against land for ROW, installation of flow control system with the RLNG supply receiving from 2nd RLNG terminal and associated civil works already in progress at CTS Bin Qasim.

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

A.1.9 30" DIAMETER x 125 KMS PROPOSED PIPELINE FROM SINDH UNIVERSITY TO PAKLAND

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.

However, due to unanticipated rise in the prices of line pipe mainly due to the increase in HR coil price. Change in US$ rupee parity and rapid increase in inflation rate, the total estimated project cost has been revised as Rs. 14,004 million in FY 2023-24.

Payment against Government Land for ROW has already been made. Technical evaluation of required line pipe has been completed, whereas finalization of its evaluation report is on hold due to shortfall in the budgetary amount against line-pipe head. In this regard, revision in the proposed budget requirement has already been requested to Authority through Motion for Review in FY 2022-23.

Construction of subject pipeline will be initiated after placement of purchase order of line-pipe. Now this pipeline project is expected to be commissioned by June 2024 with revised capitalization of amount Rs. 14,004 million.

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 ERR dated June 03, 2022.

The subject pipeline was commissioned on February, 2020 with the total capitalization amount of Rs. 680 million till November 2022; 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 Rs. 35 million in FY 2023-24.

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STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

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 2022-23 dated June 03, 2022.

The Installation of check metering job was completed in February 2020 with the total capitalization amount of Rs. 52 million till November 2022.

Furthermore leftover job i.e. acquisition of land for metering setup and associated civil work which were expected to be completed in FY 2022-23, however the acquisition of land is in pending due to non-availability of required document with the existing land owner. The leftover job is now planned to be completed with an estimated amount of Rs. 17 million by June, 2024.

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

The rehabilitation job with intelligent pigging are expected to complete in FY 2022-23 with an estimated capitalization amount of. Rs. 685 million. Whereas remaining leftover civil job is expected to be completed with an estimated amount of Rs. 10 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.

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

Engineering consultancy service was acquired and according to the report, consultant have recommended for revamping of existing 02 units from 60 MMCFD to 120MMCFD and installation of 01 number new compressor having capacity of 120 MMCFD with an estimated cost of US$ 14.2 million (exclusive duties, tax and shipment cost). The matter is currently under consideration and approval of Board of Directors.

Procurement of new compressor of 120 MMCFD is expected to be initiated in the current fiscal year on open competitive basis, whereas the revamping of old units would be carried out on proprietary basis. The complete project is expected to be commissioned by June, 2024 with an estimated capitalization amount of Rs. 4,106 million.

A.1.14 QUETTA PIPELINE CAPACITY ENHANCEMENT PROJECT:

New compressor unit 01 No. at Shikarpur has been successfully installed and commissioned in November, 2020 with the capitalization amount of Rs. 1,537 million till November, 2022. Project has now been completed and its total capitalization amount will be submitted to authority at FRR stage for FY 2022-23.

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.

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.

Leftover job i.e. installation of Firefighting system and others associated civil works are expected to be completed in FY 2022-23 with an estimated capitalization amount of Rs. 249.38 million including payment of existing 11 acre land of CTS-Bin Qasim. Further replacement of orifice metering system with ultrasonic metering system and remaining civil works are expected to be completed by June 2024 with an estimated capitalization amount of Rs. 263 million in FY 2023-24.

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.

Leftover job: Rs. 1,049 million has been proposed in FY 2023-24 against pending payments for land acquisition for ROW.

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.

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

Leftover job: acquisition of 41-acre land has been processed in the current fiscal year whereas installation of pressure regulation system at up-stream of compressor, construction of boundary wall around 41 acre newly acquired land and transit mess are expected to complete with an estimated amount of Rs. 370 million in FY 2023-24.

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

Check metering arrangement up to 150 MMCFD RLNG for the PLL Customer at CTS Bin Qasim is required to be installed as per directive of Board of Directors. The estimated capitalization amount is Rs. 326 million against the subject project in FY 2022-23, further Rs. 18 million has been proposed for leftover civil work in FY 2023-24.

A.3 UNDER PLANNING PROJECTS

A.3.1 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.

The required up-gradation job has been planned to be completed with an estimated amount of Rs. 214 million in FY 2023-24.

A.3.2 RE-ROUTING 24" & 12" dia. (5+5) Km Quetta Pipelines near BIBI NANI BRIDGE

Re-routing of above pipeline is needed since these pipeline segments are crossing Bolan River nearby the bridge at Bibi Nani location. Narrow passage is available for floodwater at this location, the flood condition develop huge external force on the pipelines, which cause to damage the

pipelines segments. In the recent flood both pipeline near Bibi Nani bridge were ruptured. Subsequent, gas supply to Quetta, Mastung, Kalat, Pishin and other areas were suspended.

In view of above re-routing of about 5 Kilometre of each 12" & 24" dia pipelines segments has been planned to be re-routed with an estimated amount of Rs. 1,125 million in FY 2023-24 and for the leftover job which is expected to be completed with an estimated amount of Rs. 32 million in FY 2024-25.

A.3.3 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. The subject transmission pipeline project has been planned to be commissioned in FY 2023-24 with an estimated capitalization amount of Rs 3,738 million. Furthermore, Rs. 121 million proposed as leftover job in FY 2024-25.

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

C- DISTRIBUTION PROJECTS:

C.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 Rs. 389 million.
2. 16" dia. x 6.2 Km pipeline from PSM Main Gate to Yousuf Goth (Landhi). Proposed estimated revised cost is Rs. 472 million.
3. 16" dia. x 10 Km pipeline from SMS-KT to TBS-Maymar CNG. Proposed estimated revised cost is Rs. 764 million.
4. 20" dia. x 9 Km pipeline from Azeempura to Jam Sadiq Ali Bridge. Proposed estimated revised cost is Rs. 844 million.
5. 20" dia. x 11 Km Pipeline from SMS-Sheedi Goth to 20" dia. Future Colony. Proposed estimated revised cost is Rs. 1,019 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:

- Pressures will be improved for industrial areas of Landhi & Korangi.
- North City Main would be fed through proposed SMS-Surjani instead of SMS-KT, at desired pressures.
- SMS-KT, SMS-Malir & proposed SMS-Surjani would be segregated geographically.
- After above segregation UFG of West, East & Central Region would be reconciled separately.
- Supply capacity in DHA would be enhanced.
- 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 2022-23 with the capitalization amount of Rs. 365 million and Rs. 439 million, whereas for the leftover job amount Rs 23 million and Rs. 33 million respectively. The remaining Three (03) projects from Sr.# 3 to 5 will be completed / and

capitalized in FY 2023-24 with the capitalization amount of Rs. 764 million, Rs. 844 million and Rs. 1,019 million respectively.

D.1 Rehabilitation of Mains and Services Replacements & Segmentation – UFG Control Program:

The Rehabilitation of Mains and Services Replacements & Segmentation value and its physical targets have been withdrawn mainly due to the fact that in RERR FY 2022-23 stringent targets of Rs. 12,756 million for Rehabilitation Mains and Services Replacements had been envisaged. These extended targets were mainly due to inclusion of two additional execution sources (Project & Construction Department (P&C) of SSGC and Out-sourcing of Rehabilitation projects to 3rd party under the supervision of SSGC team).

Further, prior years approved schemes (WIP) amounting to Rs. 3,912 million which are still to be executed. Thus, the Management has decided to complete the above-mentioned targets/schemes during the year FY 2023-24.

SSGCL's RERR Petition FY 2022-23 is under review with the Authority. If in the event of any unfavourable decision by the Authority these targets will be included in the said Petition by amending the said Petition during the year and forwarded to the OGRA for their concurrence.

D.2 Laying of Distribution Mains including Reinforcements and Services – Existing Areas and Installation of New Connection Meters:

Laying of Distribution Mains including Reinforcements and Services – Existing Areas its physical targets has been withdrawn due to the fact that in RERR FY 2022-23, Rs. 9,985 million has been envisaged and Prior years approved schemes (WIP) amounting to Rs. 6,953 million which are still to be executed. Thus, our primary focus is to complete the above-mentioned targets/schemes.

Further, SSGCL's RERR Petition FY 2022-23 is under review with the Authority. If in the event of any unfavourable decision by the Authority these targets will be included in the said

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED

CAPITALIZATION DETAILS FY 2023-24

TRANSMISSION PROJECTS

S. No.	DESCRIPTION OF SEGMENT	FY 2023-24 ERR	
		KMs	Gross Capitalization (Rs. Million)
1	Re-routing of 24", 12" Quetta Pipelines from BiBi Nani Bridge (New)		1,125.000
2	Supply of Gas to Karachi West Region (24" Dia x 31 KMs) (New)	31	3,738.000
3	Replacement of 16" Dia ILBP with 26" Dia (180KM) pepeline from HQ-2 to HQ-1		-
4	8" x 102KM pipeline from Jhal Magsi Gas Field (New)	102	3,200.000
5	08" Dia x 28 KMs Pipeline from Ayesha Gas Field [Leftover]		35.000
6	30" Dia x 125 KM (rev. 116KMs) Pipeline from SMS Sindh University to SMS Pakland	116	14,004.000
7	Upgradation of SMS Larkana [Leftover]		14.000
8	Upgradation of SMS Nawabshah [Leftover]		16.000
9	Upgradation of SMS Hyderabad (New)		214.000
10	Check Metering arrangements at Daru [Leftover]		17.000
11	12" Dia x 344KM QPL Rehabilitation and Intelligent Pigging [Leftover]		10.000
12	Modification of existing Check Metering & Regulation Setup - Shikarpur [Leftover]		6.000
	Sub-Total		22,379.000
13	01 New Compressor FOR HQ Sibi		4,106.000
14	Overhaul of DR-900 Turbo Compressor Model 2508 B including FSR installation charges at Shikarpur Compressor Station (Trans. Deptt)		60.000
	Sub-Total Compressors		4,166.000
	RLNG PROJECTS		
	Ph-1		
15	Tie-in and integration arrangement - from tie-in point 2 to Pakland & Bin Qasim [Leftover]	-	263.000
	Ph-2 and Others		
16	42" dia x 342 Km (Ph-2) - from Pakland to Nara [Leftover]	-	1,049.000
17	30" Dia x 17 KMs from CTS Bin Qasim to MVA SMS Pakland [Leftover]	-	76.000
18	Future Extension of CTS Bin Qasim - RLNG [Leftover]	-	36.000
19	Check metering arrangement for PLL Customer at Bin Qasim & Pakland [Leftover]		18.000
	Sub-Total		1,442.000
20	New Compressor at HQ2 Daur Nawabshah RLNG-II. [Leftover]		370.000
21	Repair/Overhaul of Solar T-60 Gas Turbine Engine including FAT and FSR installation charges at Solar unit C HQ-2 Daur (Trans. Deptt)		450.000
22	Additional 01 Unit of Compressor at HQ-2 for RLNG		2,850.000
	Sub-Total Compressors		3,670.000
	Sub-total RLNG	-	5,112.000
	Total - Transmission	249	31,657.000

Table # D-1.2

SUI SOUTHERN GAS COMPANY LIMITED
ADDITION IN NETWORK (Kilometers) FY 2023-24

(Length in Kilometers)

S. No.	DESCRIPTION OF SEGMENT	FY 2023-24
A	**TRANSMISSION SYSTEM**	
	8" x 102KM pipeline from Jhal Magsi Gas Field	102.0
1	30" Dia x 125 Km Pipeline from SMS Sindh University to SMS Pakland	116.0
	Supply of Gas to Karachi West Region (24" Dia x 31 KMs) (New)	31.0
	Sub Total - Transmission (A)	**249.0**
B	**GAS DISTRIBUTION SYSTEM**	
	Major Distribution Projects:	
1	16" Dia x 5 KMs Pipeline from Surjani Step-Down Assy. To Madinat al Hikmah	-
2	16" Dia x 6.2 KMs Pipeline from PSM Main Gate to Yousuf Goth Landhi	-
3	16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG	10.0
4	20" Dia x 9 KMs Pipeline from Azeempura to Jam Sadiq Ali Bridge	9.0
5	20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point (20" Dia Future Colony/ 20" Augmentation Project/ Upgradation of Sheedi Goth)	11.0
B	**Sub-Total**	**30.0**
B I	**New Towns/ Villages**	217.2
B II	**Normal Expansion**	-
C	**Sub Total - Distribution (C = B+BI+BII)**	**247.2**
	Total Trans. + Distribution (A+C)	**496.2**

Table D-1

SUI SOUTHERN GAS COMPANY LIMITED

STATUS OF MAJOR PROJECTS FY 2022-23 & FY 2023-24

(ERR)

Petition by amending the said Petition during the year and farwarded to the OGRA for their concurrence.

It is also worth mentioning that due to imposition of moratorium by Government of Pakistan (GOP) the extension in existing Mains with Service Connections and more than 117,000 new meter installation (Domestic) has been withheld. However, if Government of Pakistan uplift the said moratorium then these targets will be reinstated by amending the said Petition during the year and forwarded to OGRA for their concurrence.

Table # D-1.1

SUI SOUTHERN GAS COMPANY LIMITED
CAPITALIZATION DETAILS FY 2023-24

GAS DISTRIBUTION SYSTEM

S. No.	DESCRIPTION OF SEGMENT	FY 2023-24 ERR	
		KMs	Gross Capitalization (Rs. Million)
1	16" Dia x 5 KMs Pipeline from Surjani Step-Down Assy. to Madinat al Hikmah [Leftover]	-	23.000
2	16" Dia x 6.2 KMs Pipeline from PSM Main Gate to Yousuf Goth Landhi [Leftover]	-	33.000
3	16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG (New)	10.0	764.000
4	20" Dia x 9 KMs Pipeline from Azeempura to Jam Sadiq Ali Bridge (New)	9.0	844.000
5	20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point (20" Dia Future Colony/ 20" Augmentation Project/ Upgradation of Sheedi Goth) (New)	11.0	1,019.000
6	Normal Expansion	-	1,128.479
7	Meters Replacement - Recovery Campaign (Outstanding disconnection Drive)		973.485
8	New Towns & Villages	217.2	1,694.854
9	Installation of New Connections (meters)		647.082
10	Rehabilitation Mains & Services Replacement (UFG Reduction Program)	-	-
11	Meters Replacement (UFG Reduction Program)		1,821.295
12	Construction of CMSs, TBSs, and TRSs - UFG Reduction Program	-	157.040
13	UFG Reduction Program - Segmentation		-
	Total - GDS - Natural Gas	**247.2**	**9,105.235**
	GDS - RLNG (New Meters and Services)		
	Total GDS (Natural Gas + RLNG)	**247.2**	**9,105.235**
	GRAND TOTAL GTPL & GDS	**496.2**	**40,762.235**

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seek clarification if reqd.

Table # D-2.1

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA
TRANSMISSION PROJECTS FY 2023-24

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 125 Km SMS Sindh University to SMS Pakland	30	0.562"/0.469"	116	664	542	X-70	247
2	Transmission pipeline for Supply of Gas to Karachi West Region	24	0.469	31	600	570	X-70	240
3	8" dia X 102 Km Pipeline Project for JHAL MAGSI GAS FIELD	8	0.188"	102	1265	1200	X-70	13
4	20" dia. X 180Km Transmission pipeline from HQ-2 Nawabshah to HQ-1 Sukkar	20	0.312 / 0.375	180	790	625	X-70	45
					1000	900		105
5	Re-routing of 24" , 12" Quetta Pipelines from BiBi Nani Bridge	24 / 12	0.469 / 0.281	(5+5)	–	–	X-70 / X-60	–

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Table # D-2.2

SUI SOUTHERN GAS COMPANY LIMITED
TECHNICAL DATA
Major Distribution Projects (UFG)

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 5Km from Surjani to Madinatul Hikmat	16	0.203 / 0.250	5	62	57	API 5L X-42	19
2	16"dia x 6.2 Km from PSM Main Gate to Yousaf Goth.	16	0.203 / 0.250	6	42	37	API 5L X-42	14
3	16" dia x 10 Km from KT to TBS Maymar CNG	16	0.203 / 0.250	10	100	95	API 5L X-42	15
4	20" dia. x 9Km from Azeempura to Jam Sadiq Ali Bridge.	20	0.25	9	50	45	API 5L X-42	23
5	20"dia x 11 Km SMS Shcedi Goth to Future Colony	20	0.25	11	100	95	API 5L X-42	23

SUI SOUTHERN GAS COMPANY LIMITED
GENERAL DATA
TRANSMISSION PROJECTS FY 2022-23

S.No.	DESCRIPTION OF SEGMENT	PROJECT COST in PKR Million		Need Assessment	Cost Benefit Analysis	% Completion	Implementation Schedule	
		Total Cost	Material			(if applicable)	Starting Date /Status	Commissioning Date
1	30" dia x 125 Km SMS Sindh University to SMS Pakland	14,004	9,833	This pipeline is required to transport additional gas to be received from Mangrio, Mithri, Chabbaro, Gundanwari, Hadaf & Badeel, Benari,Naimat, Gambat South & KPD. Furthermore the proposed pipeline is required to dedicate RLNG pipeline by removing bottelnack impact in transportation of the volume being swapped to SNGPL in lieu of RLNG at Swan.	This pipeline would help in increasing Company's sale and reduce energy shortage in the country.	30%	On-going	June, 2024
2	Transmission pipeline for Supply of Gas to Karachi West Region	3,859	2,722	This pipeline is required to transport gas / RLNG upto 269 MMCFD to west region of Karachi	This pipeline would help in increasing Company's sale and reduce Pressure drop problem in SITE area.	Under Planning		June, 2024
3	8" dia X 102 Km Pipeline Project for JHAL MAGSI GAS FIELD	3,200	1,486	This pipeline is required to receive upto 100 MMCFD gas from Jhal Magsi Field and will be intigrated at MVA Shori on QPL System	Additional 15 to 22 MMCFD gas will be available in the QPL System	5%	On-going	December, 2023
4	20" dia. X 180 Km Transmission pipeline from HQ-2 Nawabshah to HQ-1 Sukkar	20,773	13,332	Pipeline design life is considered as 40 years, whereas 16" dia ILBP has completed 65 years since it commissioning, furthermore there is only transmission line between Nawabshah & Sukar therefore it replacement is proposed from Nawabshah to Sukar.	This pipeline would supply of gas to Sukar and en-route area	Under Planning		June,2025
5	Re-routing of 24" , 12" Quetta Pipelines from BiBi Nani Bridge	1,157	691	As the pipelines are crossing Bolan river near Bibi Nani Bridge where narrow passage available for flood water. This flood water exert external pressure on pipelines and resulting to damage these pipelines during flood seasson	To avoid any damage to pipelines that are crossing Bolan River near bridge. Re routing of existing pipelines are proposed	Under Planning		June, 2024

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Table # D-3.2

SUI SOUTHERN GAS COMPANY LIMITED

GENERAL DATA

Major Distribution Projects (UFG) - FY 2023-24

GENERAL DATA

S.No.	DESCRIPTION OF SEGMENT	PROJECT COST		Need Assessment	Cost Benefit Analysis	% Completion	Implementation Schedule	
		Total Cost	Material			(if applicable)	Starting Date /Status	Commissioning Date
1	16" dia. x 5Km from Surjani to Madinatul Hikmat	389	226	The pipeline is being proposed to off-load Valika Link main from Shershah main to improve supply pressures of SITE industrial area & Orangi town. The desired results are subject to the execution of 24" dia. x 31 Km Transmission pipeline (from SMS-ACPL to Surjani) & SMS, which is under re-approval.	After execution of the project Valika Link main and Shershah main would be operated seperately at optimum pressures. The proposal would be helpful for Isolation of SITE Industrial area.	5%	On-going	June, 2023
2	16"dia x 6.2 Km from PSM Main Gate to Yousaf Goth.	472	272	Presently about 18 Nos. of TBSs located along National Highway are connected with SMS-FJFC, which is operating at its peak, whereas SMS-Pak Steel is operatinf at its minimum, due to closure of Pakistan Steel Mill operations The pipeline is being planned to shift the existing load along National Highway from SMS-FJFC to SMS-Pak Steel.	The foremost benefits of the project is to balance the load of SMS-FJFC & SMS-Pak Steel. Enhancement of capacity in East region. After commissioning of proposed pipeline both the said SMSs would be operated at optimum conditions.	5%	On-going	June, 2023
3	16" dia x 10 Km from KT to TBS Maymar CNG	764	467	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.	5%	On-going	December, 2023
4	20" dia. x 9Km from Azeempura to Jam Sadiq Ali Bridge.	844	524	By laying this proposed pipeline, Defence area can be fed through SMS Malir directly. The Pressure would be improved.	Improve gas sale and enhancing the capacity of distribution net work and will help in control UFG	5%	On-going	December, 2023
5	20"dia x 11 Km SMS Sheedi Goth to Future Colony	1,019	629	The proposed pipeline would help in segregation of distribution network feed through SMS Malir & SMS Kt.	Capacity of distribution will be enhanced and UFG can be controlled.	5%	On-going	December, 2023

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TRANSMISSION PROJECTS

COST BREAK-UP

30" Dia x 125 KMs Proposed Pipeline from Sindh University to Pakland

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	8633.02	1401.42	7231.60	0.00
2	Valves & Fittings	432.44	432.44	0.00	0.00
3	Joint Coating Material	95.79	25.79	70.00	0.00
4	Welding Electrodes	85.32	15.32	70.00	0.00
5	Cathodic Protection	21.60	0.00	21.60	0.00
6	Instruments & Metering	100.00	100.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	168.00	168.00	0.00	0.00
9	Pigging equipment	54.00	54.00	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	97.41	17.41	80.00	0.00
12	Material Direct Supply	40.83	0.83	40.00	0.00
13	Inland Transportation	104.98	24.98	80.00	0.00
	Sub-Total	**9833.39**	**2240.19**	**7593.20**	**0.00**
14	Land Acquisition & Survey	251.02	231.02	20.00	0.00
15	Damages Compensation & Rental	41.49	21.49	20.00	0.00
16	Route & Topographic Survey	8.18	8.18	0.00	0.00
17	Design Engg. & Project Mgt.	30.16	0.16	30.00	0.00
18	Welding Inspection	55.37	1.37	54.00	0.00
19	Mill Inspection	6.00	0.00	6.00	0.00
20	EAR Insurance	24.00	0.00	24.00	0.00
21	Pipeline Construction	1145.11	120.11	1025.00	0.00
22	Civil works	116.30	8.30	108.00	0.00
23	Cold cut and integration	4.00	0.00	4.00	0.00
24	HSE & Medical Services	0.00	0.00	0.00	0.00
25	Interest on borrowing @ 16%	1833.77	412.30	1421.47	0.00
26	Depreciation of Construction Equipment	95.06	95.06	0.00	
27	Contingencies @ 5%	560.43	116.22	444.21	0.00
	GRAND TOTAL	**14004.28**	**3254.40**	**10749.88**	**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	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	2050.00	0.00	2050.00	0.00
2	Valves & Fittings	185.00	0.00	185.00	0.00
3	Joint Coating Material	18.00	0.00	18.00	0.00
4	Welding Electrodes	11.50	0.00	11.50	0.00
5	Cathodic Protection	15.00	0.00	15.00	0.00
6	Instruments & Metering	200.00	0.00	200.00	0.00
7	Grit Blast material	2.00	0.00	2.00	0.00
8	Filters and Seperators	100.00	0.00	100.00	0.00
9	Pigging equipment	20.00	0.00	20.00	0.00
10	Regulator and control valve	60.00	0.00	60.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Gas Losses	0.00	0.00	0.00	0.00
13	Inland Transportation	60.00	0.00	60.00	0.00
	Sub-Total	**2721.50**	**0.00**	**2721.50**	**0.00**
14	Land Acquisition & Survey	100.00	0.00	0.00	100.00
15	Damages Compensation & Rental	50.00	0.00	50.00	0.00
16	Route & Topographic Survey	3.00	0.00	3.00	0.00
17	Design Engg. & Project Mgt.	10.00	0.00	10.00	0.00
18	Welding Inspection	45.00	0.00	45.00	0.00
19	Mill Inspection	15.00	0.00	15.00	0.00
20	EAR Insurance	5.00	0.00	5.00	0.00
21	Pipeline Construction	200.00	0.00	200.00	0.00
22	Civil works	30.00	0.00	30.00	
23	Cold cut and integration	10.00	0.00	10.00	0.00
24	Interest on borrowing @ 16%	510.32	0.00	494.32	16.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 5%	159.48	0.00	154.48	5.00
	GRAND TOTAL	**3859.30**	**0.00**	**3738.30**	**121.00**

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	FY 2022-23	FY 2023-24	Beyond FY 2023-24
1	Linepipe	1118.40	1118.40	0.00	0.00
2	Valves & Fittings	112.00	126.00	0.00	0.00
3	Joint Coating Material	21.60	21.60	0.00	0.00
4	Welding Electrodes	14.40	14.40	0.00	0.00
5	Cathodic Protection	12.00	0.00	12.00	0.00
6	Instruments & Metering	110.00	96.00	0.00	0.00
7	Grit Blast material	1.20	1.20	0.00	0.00
8	Filters and Seperators	64.80	64.80	0.00	0.00
9	Pigging equipment	14.40	14.40	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Gas Losses	2.40	2.40	0.00	0.00
12	Inland Transportation	14.40	14.40	0.00	0.00
	Sub-Total	**1485.60**	**1473.60**	**12.00**	**0.00**
13	Land Acquisition & Survey	198.00	0.00	198.00	0.00
14	Damages Compensation & Rental	96.00	0.00	96.00	0.00
15	Route & Topographic Survey	19.20	19.20	0.00	0.00
16	Design Engg. & Project Mgt.	3.60	3.60	0.00	0.00
17	Welding Inspection	30.00	0.00	30.00	0.00
18	Mill Inspection	9.60	0.00	9.60	0.00
19	EAR Insurance	0.00	0.00	0.00	0.00
20	Pipeline Construction	720.00	300.00	420.00	0.00
21	Civil works	78.00	20.00	58.00	0.00
22	Cold cut and integration	4.80	3.40	1.40	0.00
23	HSE & Medical Services	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	423.17	291.17	132.00	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 5%	132.24	90.99	41.25	0.00
	GRAND TOTAL	**3200.21**	**2201.96**	**998.25**	**0.00**

D-4.1-D

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	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	12468.51	0.00	12468.51	0.00
2	Valves & Fittings	307.32	0.00	307.32	0.00
3	Joint Coating Material	140.66	0.00	140.66	0.00
4	Welding Electrodes	75.83	0.00	75.83	0.00
5	Cathodic Protection	36.16	0.00	0.00	36.16
6	Instruments / Metering	10.37	0.00	0.00	10.37
7	Grit Blast material	6.34	0.00	6.34	0.00
8	Filters and Seperators	147.23	0.00	0.00	147.23
9	Pigging equipment	19.16	0.00	0.00	19.16
10	Meter regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	72.00	0.00	36.00	36.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	48.00	0.00	30.00	18.00
	Sub-Total	**13331.58**	**0.00**	**13064.66**	**266.92**
15	Land Acquisition & Survey	465.54	0.00	0.00	465.54
16	Damages Compensation & Rental	103.57	0.00	0.00	103.57
17	Route & Topographic Survey	94.50	94.50	0.00	0.00
18	Design Engg. & Project Mgt.	22.62	0.00	22.62	0.00
19	Welding Inspection	131.95	0.00	0.00	131.95
20	Mill Inspection	62.40	0.00	62.40	0.00
21	EAR Insurance	68.38	0.00	0.00	68.38
22	Pipeline Construction	2339.34	0.00	500.00	1839.34
23	Civil works	544.57	0.00	0.00	544.57
24	Cold cut and integration	3.00	0.00	0.00	3.00
25	Depreciation of Construction Equipments	0.00	0.00	0.00	0.00
26	Interest (Financial Charges) @ 16%	2746.79	15.12	2183.95	547.72
27	Contingencies @ 5%	858.37	4.73	682.48	171.16
	GRAND TOTAL	**20772.61**	**114.35**	**16516.11**	**4142.15**

Capex

TRANSMISSION PROJECTS

COST BREAK-UP

Re-routing of 24" dia and 12" dia QPL Line about 5km each from BiBi Nani Bridge

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	650.00	0.00	650.00	
2	Valves & Fittings	20.00	0.00	20.00	
3	Joint Coating Material	2.00	0.00	2.00	
4	Welding Electrodes	2.00	0.00	2.00	
5	Cathodic Protection	10.00	0.00	10.00	
6	Instruments & Metering	0.00	0.00	0.00	
7	Grit Blast material	2.00	0.00	2.00	
8	Filters and Seperators	0.00	0.00	0.00	
9	Pigging equipment	0.00	0.00	0.00	
10	Regulator and control valve	0.00	0.00	0.00	
11	Misc. Inventory Expenses	0.00	0.00	0.00	
12	Inland Transportation	5.00	0.00	5.00	
	Sub-Total	**691.00**	**0.00**	**691.00**	**0.00**
13	Land Acquisition & Survey	25.00	0.00		25.00
14	Damages Compensation & Rental	10.00	0.00	10.00	
15	Route & Topographic Survey	30.00	0.00	30.00	
16	Design Engg. & Project Mgt.	20.00	0.00	20.00	
17	Welding Inspection	20.00	0.00	20.00	
18	Mill Inspection	10.00	0.00	10.00	
19	EAR Insurance	8.00	0.00	8.00	
20	Pipeline Construction	80.00	0.00	80.00	
21	Civil works	20.00	0.00	20.00	
22	Cold cut and integration	4.00	0.00	4.00	
23	HSE & Medical Services	0.00	0.00	0.00	
24	Interest on borrowing @ 16%	146.88	0.00	142.88	4.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	
26	Contingencies @ 10%	91.80	0.00	89.30	2.50
	GRAND TOTAL	**1156.68**	**0.00**	**1125.18**	**31.50**

D-4.1-F

TRANSMISSION PROJECTS
COST BREAK-UP
UPGRADATION OF SMS HYDERABAD

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	8.00	0.00	8.00	0.00
2	Valves & Fittings	38.00	0.00	38.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.60	0.00	0.60	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments / Metering	29.00	0.00	29.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	70.00	0.00	70.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Meter regulator and control valve	12.00	0.00	12.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**157.60**	**0.00**	**157.60**	**0.00**
15	Land Acquisition & Survey	0.00	0.00	0.00	0.00
16	Damages Compensation & Rental	0.00	0.00	0.00	0.00
17	Route & Topographic Survey	0.00	0.00	0.00	0.00
18	Design Engg. & Project Mgt.	2.00	0.00	2.00	0.00
19	Welding Inspection	2.00	0.00	2.00	0.00
20	Mill Inspection	0.00	0.00	0.00	0.00
21	EAR Insurance	1.50	0.00	1.50	0.00
22	Pipeline Construction	6.00	0.00	6.00	0.00
23	Civil works	1.00	0.00	1.00	0.00
24	Cold cut and integration	0.00	0.00	0.00	0.00
25	Depreciation of Construction Equipments	0.00	0.00	0.00	0.00
26	Interest (Financial Charges) @ 16%	27.22	0.00	27.22	0.00
27	Contingencies @ 10%	17.01	0.00	17.01	0.00
	GRAND TOTAL	**214.33**	**0.00**	**214.33**	**0.00**

TRANSMISSION PROJECTS
COST BREAK-UP
Upgradation of SMS Larkana

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	4.80	4.80	0.00	0.00
2	Valves & Fittings	27.00	27.00	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.60	0.60	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	38.00	38.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	45.00	45.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	6.00	6.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Gas Losses	0.00	0.00	0.00	0.00
13	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**121.40**	**121.40**	**0.00**	**0.00**
14	Land Acquisition & Survey	3.00	0.00	3.00	0.00
15	Damages Compensation & Rental	0.60	0.60	0.00	0.00
16	Route & Topographic Survey	0.00	0.00	0.00	0.00
17	Design Engg. & Project Mgt.	1.20	1.20	0.00	0.00
18	Welding Inspection	2.40	2.40	0.00	0.00
19	Mill Inspection	0.00	0.00	0.00	0.00
20	EAR Insurance	0.60	0.60	0.00	0.00
21	Pipeline Construction	5.00	2.00	3.00	0.00
22	Civil works	8.00	3.00	5.00	0.00
23	Cold cut and integration	0.30	0.30	0.00	0.00
24	Interest on borrowing @ 16%	22.80	21.04	1.76	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 10%	14.25	13.15	1.10	0.00
	GRAND TOTAL	**179.55**	**165.69**	**13.86**	**0.00**

D_4.1-H

TRANSMISSION PROJECTS

COST BREAK-UP

Check Metering Arrangement for PLL Customer Against Inter-Connection Agreement at Bin Qasim & Pakland

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	0.00	0.00	0.00	0.00
2	Valves & Fittings	8.00	8.00	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	2.00	0.00	2.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	250.00	250.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	0.00	0.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**2.00**	**258.00**	**2.00**	**0.00**
13	Land Acquisition & Survey	0.00	0.00	0.00	0.00
14	Damages Compensation & Rental	0.00	0.00	0.00	0.00
15	Route & Topographic Survey	0.00	0.00	0.00	0.00
16	Design Engg. & Project Mgt.	0.00	0.00	0.00	0.00
17	Welding Inspection	2.00	1.00	1.00	0.00
18	Mill Inspection	0.00	0.00	0.00	0.00
19	EAR Insurance	0.00	0.00	0.00	0.00
20	Pipeline Construction	8.00	0.00	8.00	0.00
21	Civil works	3.00	0.00	3.00	0.00
22	Cold cut and integration	0.00	0.00	0.00	0.00
23	HSE & Medical Services	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	43.68	41.44	2.24	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 10%	27.30	25.90	1.40	0.00
	GRAND TOTAL	**343.98**	**326.34**	**17.64**	**0.00**

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	Upto June, 2023	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	16411.68	16411.68	0.00	0.00
2	Valves & Fittings	270.37	270.37	0.00	0.00
3	Joint Coating Material	149.77	149.77	0.00	0.00
4	Welding Electrodes	89.88	89.88	0.00	0.00
5	Cathodic Protection	5.04	5.04	0.00	0.00
6	Instruments & Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	540.07	540.07	0.00	0.00
9	Pigging equipment	52.63	52.63	0.00	0.00
10	Regulator and control valve	145.11	145.11	0.00	0.00
11	Misc. Inventory Expenses	73.15	73.15	0.00	0.00
12	Material Direct Supply	0.04	0.04	0.00	0.00
13	Inland Transportation	37.16	37.16	0.00	0.00
	Sub-Total	**17774.9**	**17774.90**	**0.00**	**0.00**
14	Land Acquisition & Survey	991.46	3.22	988.24	0.00
15	Damages Compensation & Rental	217.47	207.01	10.46	0.00
16	Route & Topographic Survey	13.88	13.88	0.00	0.00
17	Design Engg. & Project Mgt.	21.96	21.96	0.00	0.00
18	Welding Inspection	176.24	176.24	0.00	0.00
19	Mill Inspection	18.85	18.85	0.00	0.00
20	EAR Insurance	0.00	0.00	0.00	0.00
21	Pipeline Construction	4716.67	4716.67	0.00	0.00
22	Civil works	75.71	75.71	0.00	0.00
23	Indus River Crossing (RLNG II)	1533.81	1533.81	0.00	0.00
24	Interest on borrowing @	1409.54	1409.54	0.00	0.00
25	Depreciation of Construction Equipment	240.03	240.03	0.00	0.00
26	Contingencies @ 5%	83.25	33.31	49.94	0.00
	GRAND TOTAL	**27273.77**	**26225.13**	**1048.64**	**0.00**

D-4.1-J

TRANSMISSION PROJECTS
COST BREAK-UP
New Compressor Station at HQ2 Daur (Nawabshah) RLNG II

Rs. Million

S.No.	DESCRIPTION	Revised Total Project Cost	Upto June, 2023	FY 2023- 24	Beyond FY 2023- 24
1	Compressor Complete Package with Yard Valves & Fittings	4745.34	4745.34	0.00	0.00
2	Linepipe	196.76	181.76	15.00	0.00
3	Valves & Fittings	233.40	168.40	65.00	0.00
4	Joint Coating Material	0.00	0.00	0.00	0.00
5	Welding Electrodes	1.90	1.90	0.00	0.00
6	Cathodic Protection	0.00	0.00	0.00	0.00
7	Instruments / Metering	0.00	0.00	0.00	0.00
8	Grit Blast material	0.00	0.00	0.00	0.00
9	Filteration Equipment	79.26	79.26	0.00	0.00
10	Pigging equipment	0.00	0.00	0.00	0.00
11	Pressure Regulation System with PLC	125.00	0.00	125.00	0.00
12	Misc. Inventory Expenses	116.85	116.85	0.00	0.00
13	Inland Transportation	14.63	14.63	0.00	0.00
	Sub-Total	**5513.14**	**5308.14**	**205.00**	**0.00**
14	Land Acquisition & Survey	165.00	165.00	0.00	0.00
15	Commissioning	16.37	16.37	0.00	0.00
16	Inspection	2.26	2.26	0.00	0.00
17	Design Engg. & Project Mgt.	9.82	9.82	0.00	0.00
18	Welding Inspection	2.66	2.66	0.00	0.00
19	Mill Inspection	1.07	1.07	0.00	0.00
20	EAR Insurance	0.00	0.00	0.00	0.00
21	Civil Construction	124.59	124.59	0.00	0.00
22	Civil Works (Including 46 Acres Land)	322.48	262.48	60.00	
23	Civil Works for Transit Mess at HQ-2	112.00	25.00	87.00	
24	Cold cut and integration	0.02	0.02	0.00	0.00
25	Depreciation of Construction Equipment	1.27	1.27	0.00	0.00
26	Interest on borrowing @	276.01	276.01	0.00	0.00
27	Contingencies @ 5%	72.04	54.44	17.60	0.00
	GRAND TOTAL	**6618.73**	**6249.13**	**369.60**	**0.00**

TRANSMISSION PROJECTS

COST BREAK-UP

Tie-in & Integeration Arrangement at Bin Qasim & Pakland

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	Up to June, 2023	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	36.61	36.61	0.00	0.00
2	Valves & Fittings	23.27	23.27	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.71	0.71	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments / Metering	478.02	233.02	245.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	0.00	0.00	0.00	0.00
9	Pigging equipment	0.34	0.34	0.00	0.00
10	Meter regulator and control valve	59.70	59.70	0.00	0.00
11	Misc. Inventory Expenses	2.14	2.14	0.00	0.00
12	Material Direct Supply	0.03	0.03	0.00	0.00
13	Gas Meters	1.49	1.49	0.00	0.00
14	Inland Transportation	0.32	0.32	0.00	0.00
	Sub-Total	**602.63**	**357.63**	**245.00**	**0.00**
15	Land Acquisition & Survey	110.00	110.00	0.00	0.00
16	Damages Compensation & Rental	0.00	0.00	0.00	0.00
17	Route & Topographic Survey	1.14	1.14	0.00	0.00
18	Design Engg. & Project Mgt.	0.00	0.00	0.00	0.00
19	Welding Inspection	0.17	0.17	0.00	0.00
20	Mill Inspection	0.28	0.28	0.00	0.00
21	EAR Insurance	0.00	0.00	0.00	0.00
22	Pipeline Construction	122.46	116.96	5.50	0.00
23	Civil works	48.10	48.10	0.00	0.00
24	Cold cut and integration	0.00	0.00	0.00	0.00
25	Installaion of Fire Fighting System (EPC	58.00	58.00	0.00	0.00
26	Depreciation of Construction Equipments	30.45	30.45	0.00	0.00
27	Interest (Financial Charges) @	88.24	88.24	0.00	0.00
28	Contingencies @ 5%	56.16	43.63	12.53	0.00
	GRAND TOTAL	**1117.63**	**854.60**	**263.03**	**0.00**

D-4.1-L

TRANSMISSION PROJECTS

COST BREAK-UP

01 New Unit of Compressors at Nawabshah

Rs. Million

S.No.	DESCRIPTION	Revised Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Compressor Complete Package with Yard Valves & Fittings	1900.00	0.00	1900.00	0.00
2	Linepipe	0.00	0.00	0.00	0.00
3	Valves & Fittings	160.00	0.00	160.00	0.00
4	Joint Coating Material	0.00	0.00	0.00	0.00
5	Welding Electrodes	0.00	0.00	0.00	0.00
6	Cathodic Protection	0.00	0.00	0.00	0.00
7	Instruments / Metering	0.00	0.00	0.00	0.00
8	Grit Blast material	0.00	0.00	0.00	0.00
9	Filteration Equipment	100.00	0.00	100.00	0.00
10	Pigging equipment	0.00	0.00	0.00	0.00
11	Pressure Regulation System with PLC	0.00	0.00	0.00	0.00
12	Misc. Inventory Expenses	12.00	0.00	12.00	0.00
13	Inland Transportation	48.00	0.00	48.00	0.00
	Sub-Total	**2220.00**	**0.00**	**2220.00**	**0.00**
14	Commissioning	36.00	0.00	36.00	0.00
15	Inspection	5.00	0.00	5.00	0.00
16	Design Engg. & Project Mgt.	24.00	24.00	0.00	0.00
17	Welding Inspection	6.00	0.00	6.00	0.00
18	Mill Inspection	0.00	0.00	0.00	0.00
19	EAR Insurance	12.00	0.00	12.00	0.00
21	Civil Construction	50.00	0.00	50.00	0.00
22	Cold cut and integration	2.40	0.00	2.40	0.00
23	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	376.86	3.84	373.02	0.00
25	Contingencies @ 5%	117.77	1.20	116.57	0.00
	GRAND TOTAL	**2850.03**	**29.04**	**2820.99**	**0.00**

70

D-4.1-M

TRANSMISSION PROJECTS
COST BREAK-UP
Required Modification at Shikarpur (Metering & Regulation Setup)

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	0.00	0.00	0.00	0.00
2	Valves & Fittings	10.00	10.00	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	1.20	1.20	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments / Metering	40.00	40.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	0.00	0.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Meter regulator and control valve	18.00	18.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**69.20**	**69.20**	**0.00**	**0.00**
15	Land Acquisition & Survey	0.00	0.00	0.00	0.00
16	Damages Compensation & Rental	0.00	0.00	0.00	0.00
17	Route & Topographic Survey	0.00	0.00	0.00	0.00
18	Design Engg. & Project Mgt.	0.30	0.30	0.00	0.00
19	Welding Inspection	4.00	4.00	0.00	0.00
20	Mill Inspection	0.00	0.00	0.00	0.00
21	EAR Insurance	0.00	0.00	0.00	0.00
22	Pipeline Construction	6.00	2.00	4.00	0.00
23	Civil works	2.00	1.00	1.00	0.00
24	Cold cut and integration	0.24	0.24	0.00	0.00
25	Depreciation of Construction Equipments	0.00	0.00	0.00	0.00
26	Interest (Financial Charges) @ 16%	13.08	12.28	0.80	0.00
27	Contingencies @ 10%	8.17	7.67	0.50	0.00
	GRAND TOTAL	**102.99**	**96.69**	**6.30**	**0.00**

D-4.1-N

TRANSMISSION PROJECTS
COST BREAK-UP
Upgradation of SMS Nawabshah

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	4.80	4.80	0.00	0.00
2	Valves & Fittings	27.00	27.00	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.60	0.60	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	38.00	38.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	45.00	45.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	6.00	6.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Gas Losses	0.00	0.00	0.00	0.00
13	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**121.40**	**121.40**	**0.00**	**0.00**
14	Land Acquisition & Survey	4.00	0.00	4.00	0.00
15	Damages Compensation & Rental	0.60	0.60	0.00	0.00
16	Route & Topographic Survey	0.00	0.00	0.00	0.00
17	Design Engg. & Project Mgt.	2.00	2.00	0.00	0.00
18	Welding Inspection	4.00	2.00	2.00	0.00
19	Mill Inspection	0.00	0.00	0.00	0.00
20	EAR Insurance	0.60	0.60	0.00	0.00
21	Pipeline Construction	8.00	6.00	2.00	0.00
22	Civil works	8.00	3.00	5.00	0.00
23	Cold cut and integration	0.30	0.30	0.00	0.00
24	Interest on borrowing @ 16%	23.82	21.74	2.08	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 10%	14.89	13.59	1.30	0.00
	GRAND TOTAL	**187.61**	**171.23**	**16.38**	**0.00**

TRANSMISSION PROJECTS

COST BREAK-UP

Future Extension of CTS Bin Qasim

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	0.00	0.00	0.00	0.00
2	Valves & Fittings	0.00	0.00	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.00	0.00	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filteration Equipment	0.00	0.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**0.00**	**0.00**	**0.00**	**0.00**
13	Land Acquisition & Survey	385.00	385.00	0.00	0.00
14	Damages Compensation & Rental	0.00	0.00	0.00	0.00
15	Route & Topographic Survey	0.00	0.00	0.00	0.00
16	Design Engg. & Project Mgt.	0.00	0.00	0.00	0.00
17	Welding Inspection	0.00	0.00	0.00	0.00
18	Mill Inspection	0.00	0.00	0.00	0.00
19	EAR Insurance	0.00	0.00	0.00	0.00
20	Pipeline Construction	0.00	0.00	0.00	0.00
21	Civil works	30.00	0.00	30.00	0.00
22	Cold cut and integration	0.00	0.00	0.00	0.00
23	Indus River Crossing (RLNG)	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	66.40	61.60	4.80	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 5%	20.75	19.25	1.50	0.00
	GRAND TOTAL	**502.15**	**465.85**	**36.30**	**0.00**

D-4.1-P

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	Upto June, 2023	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	707.08	707.08	0.00	0.00
2	Valves & Fittings	115.98	55.98	60.00	0.00
3	Joint Coating Material	8.89	8.89	0.00	0.00
4	Welding Electrodes	2.86	2.86	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments / Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	0.00	0.00	0.00	0.00
9	Pigging equipment	24.37	24.37	0.00	0.00
10	Meter regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	121.28	121.28	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	22.00	22.00	0.00	0.00
	Sub-Total	**1002.46**	**942.46**	**60.00**	**0.00**
15	Land Acquisition & Survey	221.26	221.26	0.00	0.00
16	Damages Compensation & Rental	0.00	0.00	0.00	0.00
17	Route & Topographic Survey	0.00	0.00	0.00	0.00
18	Design Engg. & Project Mgt.	3.55	3.55	0.00	0.00
19	Welding Inspection	13.03	13.03	0.00	0.00
20	Mill Inspection	0.00	0.00	0.00	0.00
21	EAR Insurance	0.00	0.00	0.00	0.00
22	Pipeline Construction	186.49	184.49	2.00	0.00
23	Civil works	69.39	59.39	10.00	0.00
24	Cold cut and integration	0.00	0.00	0.00	0.00
25	Depreciation of Construction Equipments	35.40	35.40	0.00	0.00
26	Interest (Financial Charges) @ %	50.16	50.16	0.00	0.00
27	Contingencies @ 5%	19.43	15.83	3.60	0.00
	GRAND TOTAL	**1601.17**	**1525.57**	**75.60**	**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	Upto June, 2023	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	185.73	185.73	0.00	0.00
2	Valves & Fittings	13.55	13.55	0.00	0.00
3	Joint Coating Material	2.70	2.70	0.00	0.00
4	Welding Electrodes	0.42	0.42	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filters and Seperators	19.41	19.41	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	5.76	5.76	0.00	0.00
12	Gas Losses	0.00	0.00	0.00	0.00
13	Inland Transportation	3.24	3.24	0.00	0.00
	Sub-Total	**230.81**	**230.81**	**0.00**	**0.00**
14	Land Acquisition & Survey	20.00	2.00	18.00	0.00
15	Damages Compensation & Rental	0.96	0.96	0.00	0.00
16	Route & Topographic Survey	1.96	1.96	0.00	0.00
17	Design Engg. & Project Mgt.	0.67	0.67	0.00	0.00
18	Welding Inspection	4.69	4.69	0.00	0.00
19	Mill Inspection	2.07	2.07	0.00	0.00
20	EAR Insurance	0.00	0.00	0.00	0.00
21	Pipeline Construction	179.00	179.00	0.00	0.00
22	Civil works	55.76	40.76	15.00	0.00
23	Cold cut and integration	0.00	0.00	0.00	0.00
24	Interest on borrowing @	39.42	39.42	0.00	0.00
25	Depreciation of Construction Equipment	181.15	181.15	0.00	0.00
26	Contingencies @ 5%	1.88	0.23	1.65	0.00
	GRAND TOTAL	**718.37**	**683.72**	**34.65**	**0.00**

D.G.L.R

TRANSMISSION PROJECTS

COST BREAK-UP

Check Metering Arrangement at Daru

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	Upto June, 2023	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	40.37	40.37	0.00	0.00
2	Valves & Fittings	2.47	2.47	0.00	0.00
3	Joint Coating Material	0.00	0.00	0.00	0.00
4	Welding Electrodes	0.04	0.04	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments & Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.00	0.00	0.00	0.00
8	Filteration Equipment	0.00	0.00	0.00	0.00
9	Pigging equipment	0.00	0.00	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	0.47	0.47	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Inland Transportation	0.00	0.00	0.00	0.00
	Sub-Total	**43.35**	**43.35**	**0.00**	**0.00**
13	Land Acquisition & Survey	10.00	0.00	10.00	0.00
14	Damages Compensation & Rental	0.00	0.00	0.00	0.00
15	Route & Topographic Survey	0.00	0.00	0.00	0.00
16	Design Engg. & Project Mgt.	0.00	0.00	0.00	0.00
17	Welding Inspection	0.00	0.00	0.00	0.00
18	Mill Inspection	0.00	0.00	0.00	0.00
19	EAR Insurance	0.00	0.00	0.00	0.00
20	Pipeline Construction	1.38	1.38	0.00	0.00
21	Civil works	7.45	2.45	5.00	0.00
22	Cold cut and integration	0.00	0.00	0.00	0.00
23	Indus River Crossing (RLNG)	0.00	0.00	0.00	0.00
24	Interest on borrowing @	5.31	5.31	0.00	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 10%	1.50	0.00	1.50	0.00
	GRAND TOTAL	**69.0**	**52.5**	**16.50**	**0.00**

D-4.1-S

TRANSMISSION PROJECTS

COST BREAK-UP

12" Dia QPL Rehabilitaion & Intelligent Pigging

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	45.96	45.96	0.00	0.00
2	Valves & Fittings	101.01	101.01	0.00	0.00
3	Joint Coating Material	1.25	1.25	0.00	0.00
4	Welding Electrodes	1.50	1.50	0.00	0.00
5	Cathodic Protection	0.00	0.00	0.00	0.00
6	Instruments / Metering	0.00	0.00	0.00	0.00
7	Grit Blast material	0.50	0.50	0.00	0.00
8	Filters and Seperators	10.72	10.72	0.00	0.00
9	Pigging equipment	13.08	13.08	0.00	0.00
10	Meter regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	1.39	1.39	0.00	0.00
12	Material Direct Supply	1.68	1.68	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	2.00	2.00	0.00	0.00
	Sub-Total	**0.00**	**179.09**	**0.00**	**0.00**
15	Land Acquisition & Survey	6.25	6.25	0.00	0.00
16	Damages Compensation & Rental	0.00	0.00	0.00	0.00
17	Route & Topographic Survey	0.00	0.00	0.00	0.00
18	Design Engg. & Project Mgt.	3.15	3.15	0.00	0.00
19	Welding Inspection	14.00	14.00	0.00	0.00
20	Mill Inspection	0.00	0.00	0.00	0.00
21	EAR Insurance	2.50	2.50	0.00	0.00
22	Pipeline Construction	105.14	105.14	0.00	0.00
23	Civil works	25.00	16.73	8.27	0.00
24	Cold cut and integration	3.75	3.75	0.00	0.00
25	Intelligent Pigging	204.00	204.00	0.00	0.00
26	Security Service	50.00	50.00	0.00	0.00
27	Depreciation of Construction Equipments	2.15	2.15	0.00	0.00
28	Interest (Financial Charges) @ 16%	58.42	57.10	1.32	0.00
29	Contingencies @ 10%	41.97	41.14	0.83	0.00
	GRAND TOTAL	**695.42**	**685.00**	**10.42**	**0.00**

D_4.1_T

TRANSMISSION PROJECTS

COST BREAK-UP

New Compressors for HQ-Sibi

Rs. Million

S.No.	DESCRIPTION	Revised Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Compressor Complete Package with Yard Valves & Fittings	2850.00	0.00	2850.00	0.00
2	Linepipe	0.00	0.00	0.00	0.00
3	Valves & Fittings	0.00	0.00	0.00	0.00
4	Installation Job	280.00	0.00	280.00	0.00
5	Welding Electrodes	0.00	0.00	0.00	0.00
6	Cathodic Protection	0.00	0.00	0.00	0.00
7	Instruments / Metering	0.00	0.00	0.00	0.00
8	Grit Blast material	0.00	0.00	0.00	0.00
9	Filteration Equipment	109.00	0.00	109.00	0.00
10	Pigging equipment	0.00	0.00	0.00	0.00
11	Pressure Regulation System with PLC	0.00	0.00	0.00	0.00
12	Misc. Inventory Expenses	15.00	0.00	15.00	0.00
13	Inland Transportation	48.00	0.00	48.00	0.00
	Sub-Total	**3302.00**	**0.00**	**3302.00**	**0.00**
14	Commissioning	36.00	0.00	36.00	0.00
15	Inspection	3.60	0.00	3.60	0.00
16	Design Engg. & Project Mgt.	20.00	20.00	0.00	0.00
17	Welding Inspection	8.00	0.00	8.00	0.00
18	Mill Inspection	0.00	0.00	0.00	0.00
19	EAR Insurance	12.00	0.00	12.00	0.00
21	Civil Construction	8.00	0.00	8.00	0.00
22	Cold cut and integration	4.00	0.00	4.00	0.00
23	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	542.70	2.92	539.78	0.00
25	Contingencies @ 5%	169.68	1.00	168.68	0.00
	GRAND TOTAL	**4105.98**	**23.92**	**4082.06**	**0.00**

MAJOR DISTRIBUTION PROJECTS
COST BREAK-UP
16" Dia x 5 KMs Pipeline from Surjani Step-down Assy. to Madinat al Hikmat

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	177.17	177.17	0.00	0.00
2	Valves & Fittings	8.76	8.76	0.00	0.00
3	Joint Coating Material	4.30	4.30	0.00	0.00
4	Welding Electrodes	2.28	2.28	0.00	0.00
5	Cathodic Protection	0.63	0.63	0.00	0.00
6	Instruments / Metering	6.04	6.04	0.00	0.00
7	Grit Blast material	0.13	0.13	0.00	0.00
8	Filters and Seperators	11.35	11.35	0.00	0.00
9	Pigging equipment	10.53	10.53	0.00	0.00
10	Meter regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	5.07	5.07	0.00	0.00
	Sub-Total	**226.26**	**226.26**	**0.00**	**0.00**
15	Land Acquisition & Survey	21.87	21.87	0.00	0.00
16	Damages Compensation & Rental	2.19	2.19	0.00	0.00
17	Route & Topographic Survey	1.56	1.56	0.00	0.00
18	Design Engg. & Project Mgt.	0.76	0.76	0.00	0.00
19	Welding Inspection	3.35	3.35	0.00	0.00
20	Mill Inspection	1.39	1.39	0.00	0.00
21	EAR Insurance	2.35	2.35	0.00	0.00
22	Pipeline Construction	40.00	30.00	10.00	0.00
23	Civil works	8.63	0.00	8.63	0.00
24	Cold cut and integration	0.00	0.00	0.00	0.00
25	Depreciation of Construction Equipments	0.00	0.00	0.00	0.00
26	Interest (Financial Charges) @ 16%	49.34	46.36	2.98	0.00
27	Contingencies @ 10%	30.83	28.97	1.86	0.00
	GRAND TOTAL	**388.53**	**365.06**	**23.47**	**0.00**

D-4.2-B

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	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	219.69	219.69	0.00	0.00
2	Valves & Fittings	8.76	8.76	0.00	0.00
3	Joint Coating Material	5.33	5.33	0.00	0.00
4	Welding Electrodes	2.82	2.82	0.00	0.00
5	Cathodic Protection	0.78	0.78	0.00	0.00
6	Instruments & Metering	6.04	6.04	0.00	0.00
7	Grit Blast material	0.16	0.16	0.00	0.00
8	Filters and Seperators	11.35	11.35	0.00	0.00
9	Pigging equipment	10.65	10.65	0.00	0.00
10	Regulator and control valve	0.00	0.00	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Inland Transportation	6.59	6.59	0.00	0.00
	Sub-Total	**272.17**	**272.17**	**0.00**	**0.00**
13	Land Acquisition & Survey	27.12	27.12	0.00	0.00
14	Damages Compensation & Rental	2.71	2.71	0.00	0.00
15	Route & Topographic Survey	1.93	1.93	0.00	0.00
16	Design Engg. & Project Mgt.	0.95	0.95	0.00	0.00
17	Welding Inspection	4.15	4.15	0.00	0.00
18	Mill Inspection	1.73	1.73	0.00	0.00
19	EAR Insurance	2.92	2.92	0.00	0.00
20	Pipeline Construction	50.00	35.00	15.00	0.00
21	Civil works	11.00	0.00	11.00	0.00
22	Cold cut and integration	0.00	0.00	0.00	0.00
23	HSE & Medical Services	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	59.95	55.79	4.16	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 10%	37.47	34.87	2.60	0.00
	GRAND TOTAL	**472.10**	**439.34**	**32.76**	**0.00**

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	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	393 70	393.70	0.00	0.00
2	Valves & Fittings	8.76	8.76	0.00	0.00
3	Joint Coating Material	8 60	8.60	0.00	0.00
4	Welding Electrodes	5.12	5.12	0.00	0.00
5	Cathodic Protection	1.25	1.25	0.00	0.00
6	Instruments & Metering	7.45	7.45	0.00	0.00
7	Grit Blast material	0.25	0.25	0.00	0.00
8	Filters and Seperators	17.12	17.12	0.00	0.00
9	Pigging equipment	11.39	11.39	0.00	0.00
10	Regulator and control valve	3.41	3.41	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Gas Losses	0.00	0.00	0.00	0.00
13	Inland Transportation	10.15	10.15	0.00	0.00
	Sub-Total	**467.20**	**467.20**	**0.00**	**0.00**
14	Land Acquisition & Survey	43.74	0.00	43.74	0.00
15	Damages Compensation & Rental	4.37	0.00	4.37	0.00
16	Route & Topographic Survey	3.11	3.11	0.00	0.00
17	Design Engg. & Project Mgt.	1.53	1.53	0.00	0.00
18	Welding Inspection	6.70	6.70	0.00	0.00
19	Mill Inspection	2.77	2.77	0.00	0.00
20	EAR Insurance	4.70	4.70	0.00	0.00
21	Pipeline Construction	80.10	0.00	80.10	0.00
22	Civil works	17.25	0.00	17.25	0.00
23	Cold cut and integration	0.00	0.00	0.00	0.00
24	Interest on borrowing @ 16%	101.03	77.76	23.27	0.00
25	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
26	Contingencies @ 5%	31.57	24.30	7.27	0.00
	GRAND TOTAL	**764.07**	**588.07**	**176.00**	**0.00**

D-4.1-D

MAJOR DISTRIBUTION PROJECTS
COST BREAK-UP
20" Dia x 9 KMs Pipeline from Azeem Pura to Jam Sadiq Ali Bridge

Rs. Million

S.No.	DESCRIPTION	Total Project Cost	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
1	Linepipe	442.92	442.92	0.00	0.00
2	Valves & Fittings	10.95	10.95	0.00	0.00
3	Joint Coating Material	9.67	9.67	0.00	0.00
4	Welding Electrodes	5.76	5.76	0.00	0.00
5	Cathodic Protection	1.26	1.26	0.00	0.00
6	Instruments & Metering	7.45	7.45	0.00	0.00
7	Grit Blast material	0.29	0.29	0.00	0.00
8	Filteration Equipment	17.12	17.12	0.00	0.00
9	Pigging equipment	13.65	13.65	0.00	0.00
10	Regulator and control valve	3.41	3.41	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Inland Transportation	11.41	11.41	0.00	0.00
	Sub-Total	**523.89**	**523.89**	**0.00**	**0.00**
13	Land Acquisition & Survey	39.36	0.00	39.36	0.00
14	Damages Compensation & Rental	3.94	0.00	3.94	0.00
15	Route & Topographic Survey	3.50	3.50	0.00	0.00
16	Design Engg. & Project Mgt.	1.72	1.72	0.00	0.00
17	Welding Inspection	7.54	7.54	0.00	0.00
18	Mill Inspection	3.12	3.12	0.00	0.00
19	EAR Insurance	5.29	5.29	0.00	0.00
20	Pipeline Construction	90.11	0.00	90.11	0.00
21	Civil works	19.41	0.00	19.41	0.00
22	Cold cut and integration	0.00	0.00	0.00	0.00
23	Interest on borrowing @ 16%	111.66	87.21	24.45	0.00
24	Depreciation of Construction Equipment	0.00	0.00	0.00	0.00
25	Contingencies @ 5%	34.89	27.25	7.64	0.00
	GRAND TOTAL	**844.43**	**659.52**	**184.91**	**0.00**

D-4.1-E

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	FY 2022- 23	FY 2023- 24	Beyond FY 2023- 24
	Material				
1	Linepipe	541.34	541.34	0.00	0.00
2	Valves & Fittings	10.95	10.95	0.00	0.00
3	Joint Coating Material	11.82	11.82	0.00	0.00
4	Welding Electrodes	7.04	7.04	0.00	0.00
5	Cathodic Protection	1.53	1.53	0.00	0.00
6	Instruments / Metering	8.05	8.05	0.00	0.00
7	Grit Blast material	0.31	0.31	0.00	0.00
8	Filters and Seperators	17.12	17.12	0.00	0.00
9	Pigging equipment	13.90	13.90	0.00	0.00
10	Meter regulator and control valve	3.41	3.41	0.00	0.00
11	Misc. Inventory Expenses	0.00	0.00	0.00	0.00
12	Material Direct Supply	0.00	0.00	0.00	0.00
13	Hot tapping Material	0.00	0.00	0.00	0.00
14	Inland Transportation	13.95	13.95	0.00	0.00
	Sub-Total	**629.42**	**629.42**	**0.00**	**0.00**
15	Land Acquisition & Survey	48.11	0.00	48.11	0.00
16	Damages Compensation & Rental	4.81	0.00	4.81	0.00
17	Route & Topographic Survey	4.28	4.28	0.00	0.00
18	Design Engg. & Project Mgt.	2.10	2.10	0.00	0.00
19	Welding Inspection	9.21	9.21	0.00	0.00
20	Mill Inspection	3.81	3.81	0.00	0.00
21	EAR Insurance	6.47	6.47	0.00	0.00
22	Pipeline Construction	110.14	0.00	110.14	0.00
23	Civil works	23.73	0.00	23.73	0.00
24	Cold cut and integration	0.00	0.00	0.00	0.00
25	Depreciation of Construction Equipments	0.00	0.00	0.00	0.00
26	Interest (Financial Charges) @ 16%	134.74	104.85	29.89	0.00
27	Contingencies @ 5%	42.10	32.76	9.34	0.00
	GRAND TOTAL	**1018.92**	**792.90**	**226.02**	**0.00**

Table # D-5

SUI SOUTHERN GAS COMPANY LIMITED
GAS DISTRIBUTION SYSTEM - ADDITION
SUMMARY OF ACTIVITIES

Rs. In Million

S/No.	Description	ERR FY 2023-24	FY 2023-24 Estimated Revenue Requirement Petition					
			Projected Capitalization(Rs. Million)	Need Assessment	Cost Benefit Analysis	% age Copmpletion (if applicable)	Date of Commissioning	
1	Rehabiliation Mains and Services Replacments-UFG Control Program	-		Please refer Table: D-1				
2	Replacement /Repair of Undersized Meters	1,821					Ongoing	Ongoing
3	Segmentation	-		Please refer Table: D-1				
4	Construction of CMSs, TBSs, and TRSs	157					Ongoing	Ongoing
	Sub Total: UFG Control Program (A)	**1,978**						
5	Laying of Distribution Mains including services-Existing Areas and DDC	-		Please refer Table: D-1			Ongoing	Ongoing
6	Installation of New Connections (meters)	647					Ongoing	Ongoing
8	New Towns	1,695					Ongoing	Ongoing
9	Replacement of Meters - Recovery Campaign (Outstanding Disconnection Drive)	973						
10	Others - CP/Meter Transportation/Insurance in Transit etc	1,128						
	Sub Total: Normal (B)	**4,444**						
	Total GDS Other Than Major Projects: (A+B)	**6,422**						
11	16" Dia x 5 KMs Pipeline from Surjani Step-Down Assy. To Madinat al Hikmah	23		Please refer Table: D-3.2				
12	16" Dia x 6.2 KMs Pipeline from PSM Main Gate to Yousuf Goth Landhi	33						
13	16" Dia x 10 KMs Pipeline from KT to TBS Maymar CNG	764						
14	20" Dia x 9 KMs Pipeline from Azeempura to Jam Sadiq Ali Bridge	844						
15	20" Dia x 11 KMs Pipeline from SMS Sheedi Goth to Tapping Point (20" Dia Future Colony/ 20" Augmentation Project/ Upgradation of Sheedi Goth)	1,019						
	Sub Total: Major Distribution Projects	**2,683**		-	-	-	-	-
	Total Gas Distribution System	**9,105**						

Table # D-5.1

DISTRIBUTION DEVELOPMENT

DISTRIBUTION MAINS EXTENSION IN EXISTING AREAS, INCLUDING REINFORCEMENT AND REHABILITATION PROGRAM

Steel Mains Diameter (inches)	FY 2022-23 (Petition)					FY 2023-24 (Petition)				
	Length (Km)	Cost in Rs. Million		Percentage Change w.r.t. 2021-22		Length (Km)	Cost in Rs. Million		Percentage Change w.r.t. 2022-22	
		Material Cost	Cost per Km				Material Cost	Cost per Km	Material Cost %	Cost/Km %
20									0%	0%
16	-					-	-	-	-100%	-100%
12	47.8	-	19.7	546%	332%	-	-	-	-100%	-100%
8	50.3	939.56	10.7	238%	263%	-	-	-	-100%	-100%
6	71.4	540.05	6.8	349%	277%	-	-	-	-100%	-100%
4	69.3	482.20	3.9			-	-	-		
2	-	269.94	-			-	-	-		
1	5.0	8.42	1.7			-	-	-		
3/4						-	-	-		
Total	243.80	2,240.17	9.2							

Poly Mains Diameter (mm)						FY 2023-24 (Petition)				
						Length (Km)	Cost in Rs. Million		Percentage Change w.r.t. 2022-22	
							Material Cost	Cost per Km	Material Cost %	Cost/Km %
250						-	-	-		
180	59.7	420.6	7.1	106%	162%	-	-	-	-100%	-100%
125	128.5	436.5	3.4	146%	184%	-	-	-	-100%	-100%
63	434.2	653.0	1.5	389%	351%	-	-	-	-100%	-100%
40	4.0	3.2	0.8	0%	0%	-	-	-	0%	0%
20	6.0	3.7	0.6	0%	0%	-	-	-	0%	0%
Sub Total	632.4	1,517.0		2.4		-	-	-		
New Towns	189.4	1,395.4		7.4		217.2	1,694.9	7.8		
Total	1,065.5	5,152.5		4.8		217.2	1,694.9	7.8		
Other Costs										
Direct Dept. Cost (DDC)		1,315.2					357.0			
Road Restroration Charges (RRC)		3,245.0					-			
TBS/TRS/PRS/CPS		328.7					157.0			
Meter Stations		2,823.2					2,111.4			
Service Cost (Additions & Replacments)	739.0	777.4				-	-			
Segmentation		172.5					-			
Replacement of Meters - Recovery Campaign (Outstanding Disconnection Drive)							973.5			
RLNG - New Connections (Meters) and Services		619.1					-			
Others - CP/Meter Transportation/Insurance in Transit etc							1,128.5			
Total Other Cost		9,281.1					4,727.4			
Grand Total	1,804.5	14,433.6		8.0		217.2	6,422.2	29.6		

Table # D-5.2

SUI SOUTHERN GAS COMPANY LIMITED

DISTRIBUTION DEVELOPMENT

ADDITIONAL METERS (NEW CONECTIONS)

Connection Catcgory	Physical Target (Regionwise) FY 2022-23 Petition						Physical Target (Regionwise) FY 2023-24 Petition					
	Karachi		Sindh		Balochistan		Karachi		Sindh		Balochistan	
	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees
Industrial	176	1,824,051	39	1,688,697	20	3,995,528	87	2,801,621	25	3,353,040	13	1,902,308
Commercail	275	57,767	45	68,878	158	67,078	440	46,973	53	48,962	133	48,774
Domestic	79,500	5,479	37,500	6,107	15,000	6,107	65,000	1,045	37,000	1,045	15,000	1,045
Total	79,951		37,584		15,178		65,527		37,078		15,146	

New Connections - Cost Details

Region	FY 2022-23 Petition	
	Units	Rs. Million
Karachi	79,951	772.5
Sindh	37,584	298.0
Balochistan	15,178	182.1
Total Cost with DDC	132,713	1,253

Region	FY 2023-24 Petition	
	Units	Rs. Million
Karachi	65,527	332.3
Sindh	37,078	125.1
Balochistan	15,146	46.9
Total Cost without DDC	117,751	504.3
Total Cost Including DDC of Rs. 142.785 million		647.1

Table # D-5.3

SUI SOUTHERN GAS COMPANY LIMITED

DISTRIBUTION DEVELOPMENT

REPLACEMENT OF INDUSTRIAL, COMMERCIAL AND DOMESTIC METERS

Connection Category	FY 2022-23 ERR						FY 2023-24 ERR					
	Karachi		Sindh		Balochistan		Karachi		Sindh		Balochistan	
	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees	Units	Cost/Unit in Rupees
Industrial	424	1,384,030	72	1,398,400	9	1,369,600	309	530,172	88	659,420	35	744,029
Commercial	1,000	23,072	400	20,020	115	19,356	1,000	36,111	400	41,075	230	37,839
Domestic	144,800	3,948	83,600	4,627	45,600	4,627	190,000	3,709	120,000	3,709	40,000	3,709
Total	146,224		84,072		45,724		191,309		120,488		40,265	

Meter Repair & Replacement Cost Details

Region	FY 2022-23 ERR	
	Units	Rs. Million
Karachi	146,224	1,182
Sindh	84,072	495
Balochistan	45,724	226
Total Cost without DDC	276,020	1,903
Total Cost Including DDC of Rs. 158 million		2,060

Region	FY 2023-24 ERR	
	Units	Rs. Million
Karachi	191,309	905
Sindh	120,488	519
Balochistan	40,265	183
Total Cost without DDC	352,062	1,607
Total Cost Including DDC of Rs. 214.178 million		1,821

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SUI SOUTHERN GAS COMPANY LIMITED

DISTRIBUTION DEVELOPMENT

TBS., TRS, PRS, AND CP STATIONS etc.

Table: D-5.4

Rs. In Million

Description	FY 2022-23 Petition									FY 2023-24 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	Units	Per Unit Cost	Total Cost
New Addition																		
TB Stations	15	2.50	37.5	4	2.50	10.0	4	2.50	10.0	10	2.50	25.0	5	2.50	12.5	15	2.50	37.5
TEG/TRS Station																		
CP Stattions	15	2.80	42.0	28	2.70	75.7	3	2.80	8.4		2.80			2.70			2.80	
PR Stations	7	0.60	4.2	6	0.60	3.6	20	0.60	12.0	7	0.70	4.9	6	0.70	4.2	70	0.70	49.0
Total New Addition	37	-	84	38	-	89	27	-	30	17	-	30	11	-	17	85	-	87
Modificetion																		
TB Stations	20	1.33	26.6	10	1.33	13.3	4	1.33	5.3	8	1.33	10.6	10	1.33	13.3	-	-	-
CP Stattions	20	1.20	24.0	15	1.20	18.0	5	1.20	6.0		1.20			1.20			1.20	
Total Modification	40	-	50.6	25	-	31.3	9	-	11.3	8	-	10.6	10	-	13.3	-	-	-
Grand Total	77	-	134.3	63	-	120.6	36	-	41.7	25	-	40.5	21	-	30.0	85	-	86.5
	Total Cost								296.6	Total Cost								157.0
	DDC								32.1	DDC								
	Total Cost for FY 2022-23								328.7	Total Cost for FY 2023-24								157.0

NEW TOWNS AND VILLAGES
ERR PETITION 2023-24

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	Cost Rs. In Million Expected to be Capitalized FY 2022-23 Petition				Cost Rs. In Million Expected to be Capitalized FY 2023-24 Petition			
					Over & Above to be Adj against Grant	Own	Total	Kms	Over & Above to be Adj against Grant	Own	Total	Kms
ERR 2022-23:												
1	GHULAM HUSSAIN KALERI, KAMIL KALERI, GHULAM ALI NAHYOON, SOOMAR KALERI, ALI MUHAMMAD KALERI, KARAM ALI KALERI, HAKIM KALERI, LAL BUX KALERI, RANO KHATTI, GUL MUHAMMAD KATTI & MIRZA KHATTI	11	14.725	177	76.84	9.56	86.40	14.73	-	-	-	-
2	BADAR MEMON, ISMAIL UNAR, TAHIR UNAR, DINO DAHIRI & LEEMON MACHI	5	9.4	132	53.09	7.13	60.22	9.40	-	-	-	-
3	OBHAYO KHASKELI & SYED KAMIL SHAH	2	3.25	48	18.10	3.59	20.69	3.25	-	-	-	-
4	HAJI HABIB MARI & LALOO KOLHI	2	1.6	8	6.93	0.43	7.36	1.60	-	-	-	-
5	RASHID AHMED NAHYOON & PUNHAL KHAN LASHARI	2	3.975	26	27.85	1.40	29.25	3.98	-	-	-	-
6	HAJI AIJAZ NAHYOON	1	1	12	3.88	0.65	4.53	1.00	-	-	-	-
7	ABUTALIB UNAR	1	3.8	24	30.21	1.30	31.50	3.80	-	-	-	-
8	RIAZ SULTAN MAGSI	1	1.8	48	4.64	2.59	7.23	1.80	-	-	-	-
9	ALI KHAN MARI / MIR MUHAMMAD JAN & HAJI DILIJAN KHOSO	2	9.2	88	59.60	4.75	64.35	9.20	-	-	-	-
10	GARTAL VILLAGE/KOT NAWAB SARDAR KHAN CHANDIO REST HOUSE, NAWAB SARDAR KHAN CHANDIO, CHATO KHAN CHANDIO, A.RAHMAN CHANDIO & ALI DOST CHANDIO	5	13.3	69	90.54	3.73	94.27	13.30	-	-	-	-
11	MORIO CHANDIO, MAHRAM CHANDIO, SADORO CHANDIO & NOOR MOHAMMED CHANDIO	4	5.3	15	31.20	0.81	32.01	5.30	-	-	-	-
12	GAJI BUX CHANDIO, KHADIM HUSSAIN CHANDIO & SHAMAN CHANDIO	3	6.2	29	46.78	1.57	48.35	6.20	-	-	-	-
13	MURAD MAREE & BAKHSOO MAREE	2	8.6	15	115.36	0.81	116.17	8.60	-	-	-	-
14	RAJO MAREE	1	2.8	9	21.71	0.49	22.19	2.80	-	-	-	-
15	SALEH PALARI, SALAR & HAIJAN PALARI	3	7.4	48	49.93	2.59	52.52	7.40	-	-	-	-
16	PIR NOOR SHAH & HABIBULLAH LAKHO	2	11.2	280	43.69	15.12	58.81	11.20	-	-	-	-
17	ZULIFQARABAD	1	4	112	9.92	6.05	15.97	4.00	-	-	-	-

NEW TOWNS AND VILLAGES
ERR PETITION 2023-24

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	Cost Rs. In Million				Cost Rs. In Million			
					Expected to be Capitalized				Expected to be Capitalized			
					FY 2022-23 Petition				FY 2023-24 Petition			
					Over & Above to be Adj against Grant	Own	Total	Kms	Over & Above to be Adj against Grant	Own	Total	Kms
18	BEHRANI	1	15.3	94	87.41	5.08	92.49	15.30	-	-	-	-
19	HAKIM GOLO	1	4.3	12	35.51	0.65	36.16	4.30	-	-	-	-
20	MISRI KHAN SOHRAYANI	1	3.8	30	29.88	1.62	31.50	3.80	-	-	-	-
21	MASOO KHAN GOLO	1	1.8	21	11.75	1.13	12.88	1.80	-	-	-	-
22	SONO KHAN GOLO	1	2.8	24	20.90	1.30	22.19	2.80	-	-	-	-
23	GUL GHANWAR	1	3.8	21	30.37	1.13	31.50	3.80	-	-	-	-
24	AHMED KHAN SABZOR	1	4.8	24	39.52	1.30	40.81	4.80	-	-	-	-
25	JALALUDIN GOLO	1	2.5	33	13.33	1.78	15.11	2.50	-	-	-	-
26	GHULAM ABBAS SOHRAYANI	1	2	6	16.22	0.32	16.55	2.00	-	-	-	-
27	SYED ALLAH WADAYO SHAH	1	2.5	6	20.88	0.32	21.20	2.50	-	-	-	-
28	SHARO GOLO	1	3.5	6	30.19	0.32	30.52	3.50	-	-	-	-
29	ABDUL KARIM GOLO	1	5	6	44.16	0.32	44.48	5.00	-	-	-	-
30	SHAHAZAD GOLO	1	3.5	9	30.03	0.49	30.52	3.50	-	-	-	-
31	GUL MUHAMMAD GOLO	1	2	6	16.22	0.32	16.55	2.00	-	-	-	-
32	BHALE DINO MANGRIO & PAIO MANGRIO	2	6.4	9	52.47	0.49	52.96	6.40	-	-	-	-
33	JAMAL FAKIR MANGRIO	1	2.6	3	21.30	0.16	21.46	2.60	-	-	-	-
34	GIAND MEHAR & SUBHAR KHAN	2	6.2	7	51.85	0.38	52.23	6.20	-	-	-	-
35	HASSAN CHANNA, ABRA & MANGRIA	3	9	13	73.72	0.70	74.42	9.00	-	-	-	-

NEW TOWNS AND VILLAGES
ERR PETITION 2023-24

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumres	Cost Rs. In Million Expected to be Capitalized FY 2022-23 Petition				Cost Rs. In Million Expected to be Capitalized FY 2023-24 Petition			
					Over & Above to be Adj against Grant	Own	Total	Kms	Over & Above to be Adj against Grant	Own	Total	Kms
	ERR 2023-24:											
1	Jiend Rajpar, Suleman Rajpar, Yousif Sher & Inayath Mallah	4	13.8	28	-	-	-	-	119.88	1.51	121.39	13.80
2	Suleman Abad, Hazar Khan Sher, Sawan Khaskheli & Mitho Mirio	4	12	33	-	-	-	-	100.58	1.78	102.36	12.00
3	Jiand Sher & Umer Sher	2	4.6	12	-	-	-	-	36.07	0.65	36.72	4.60
4	Allah Wataya Soomro, Wassan Abad & Tharo 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	Sutvari	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	Akbar Waryah	1	4.8	18	-	-	-	-	42.13	0.97	43.10	4.80
9	Leemo Faqir Junejo	1	3.3	18	-	-	-	-	27.28	0.97	28.26	3.30
10	Chutta Mori	1	3.6	42	-	-	-	-	23.85	2.27	26.12	3.60
11	Khan Mohd Thaheem	1	2.8	30	-	-	-	-	21.69	1.62	23.31	2.80
12	Mohd Murad Brohi	1	3.8	18	-	-	-	-	32.23	0.97	33.21	3.80
13	Sirai Jan Mohd	1	4.6	64	-	-	-	-	32.56	3.46	36.02	4.60
14	Kirar Buriro	1	3.8	30	-	-	-	-	31.59	1.62	33.21	3.80
15	Ahmed Buriro	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	Gul 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	Essan 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	Ashee Masjid	1	3.3	30	-	-	-	-	26.64	1.62	28.26	3.30
23	Jehangir Junejo	1	2.3	18	-	-	-	-	17.39	0.97	18.36	2.30
24	Qadir Junejo	1	3.8	12	-	-	-	-	32.56	0.65	33.21	3.80
25	Shahnawaz 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
31	Ali Mohd Dero	1	3.3	30	-	-	-	-	26.64	1.62	28.26	3.30
32	Sui Kandhar	1	4.6	64	-	-	-	-	32.56	3.46	36.02	4.60

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	Cost Rs. In Million				Cost Rs. In Million			
					Expected to be Capitalized				Expected to be Capitalized			
					FY 2023-23 Petition				FY 2023-24 Petition			
					Over & Above to be Adj against Grant	Own	Total	Kms	Over & Above to be Adj against Grant	Own	Total	Kms
33	Haji Khan Dero	1	3.6	36	-	-	-	-	24.18	1.94	26.12	3.60
34	Jurio Dero	1	7.2	124	-	-	-	-	44.85	6.70	51.54	7.20
35	Hamid Dhachar	1	3.6	64	-	-	-	-	22.67	3.46	26.12	3.60
36	Sabar Dahri	1	4.6	64	-	-	-	-	32.56	3.46	36.02	4.60
37	Jan Muhammad Jafri, Chukhaar, Jaffri, Khuda Bux Brohi, Khushi Mohammad, Haji Qaimudin Lashari, Gola Brohi, Haji Beero, Yusif Shar, Hayat Junejo & Allah Bux	11	24.0	322	-	-	-	-	175.47	17.39	192.86	24.00
38	Killi Essa Khail	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 Jalauddin, Killi Sarangzai	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	Imama Masjid House, Killi Bazar	1	0.12	1					0.27	0.27	0.54	0.12
44	Killi Salman Kach	1	0.18	1					0.53	0.27	0.80	0.18
45	Haji Zahir, Killi Barozai	1	0.246	1					0.83	0.27	1.10	0.25
46	Killi Shadezai	1	1.962	31					5.23	8.37	13.60	1.96
47	Nasrullah 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 Shanglee 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 Hasan Megsi	1	2.304	12					7.05	3.24	10.29	2.30
52	Manji Khan Jamali Mohbat Shakh Jaffarabad	1	1.512	15					6.72	4.05	10.77	1.51
53	Goth Jumma Khan Rind	1	1.146	3					4.31	0.81	5.12	1.15
54	Goth Ghareeb Abad Jamali Usta Muhammad	1	2.65	18					6.98	4.86	11.84	2.65

NEW TOWNS AND VILLAGES
ERR PETITION 2023-24

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	Cost Rs. In Million				Cost Rs. In Million			
					Expected to be Capitalized				Expected to be Capitalized			
					FY 2022-23 Petition				FY 2023-24 Petition			
					Over & Above to be Adj against Grant	Own	Total	Kms	Over & Above to be Adj against Grant	Own	Total	Kms
55	Goth Dad Muhammad Nawara Usta Rd Jaffarabad	1	5.898	94					26.94	25.38	52.32	5.90
56	Goth Fateh Khan Rind Muhabat Shakh Jaffarabad	1	1.554	13					10.27	3.51	13.78	1.55
57	Muhallah Mukhtar Jamali	1	0.126	3					0.00	0.56	0.56	0.13
	TOTAL	256	685	7,294	1,315.97	79.38	1,395.35	189.35	1,514.53	180.33	1,694.86	217.16

Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data: Ref. Year	Unit Cost Comparison Data: FY 2023-24	Need Assessment/ Cost Benefits
									Rs in million	
1	Swivel Leak testing Unit	0.250	1		1	Corporate	HSEQA	NA	0.250	To carry out leakage inspection of swivel
2	Generator 5 KVA	3.000		1	1	Corporate	Medical	NA	3.000	Replacement of Old Generator of Nawabshah Medical Centre
3	Drill Machine	0.050		2	2	Corporate	Stores	NA	0.025	Required against replacement for Electrician at KT
4	Study of Electrical wiring and protection setup verification from third party for Electrical Audit from approved Regulators.	5.000	1		1	Corporate	SERVICES	NA	5.000	It is 2 decade old building and electrical audit is essential for safety for human life and costly equipment at Head Office
5	Study, testing, inspection, verification and Audit of Fire Alarm System from third Party Approved Regulator at SSGCL Head office building.	3.000	1		1	Corporate	SERVICES	NA	3.000	It is 2 decade old building and electrical audit is essential for safety for human life and costly equipment at Head Office
6	Off Grid Solar System for Repeater Station (RS-2 and RS-1)	11.000	2		2	Corporate	SERVICES	NA	5.500	Off Grid solar system is required to share and balance usage of gas generators
7	Supply, Installation, Testing & Commissioning of Upgraded Version of Simplex Fire Alarm Panel at Head Office along with shifting to BMS control room.	8.000	1	-	1	Corporate	SERVICES	NA	8.000	Fire Alarm System, Head Office, Shifting of Panel to BMS Room
8	Supply installation testing and commissioning of Parking Elevator / Complete Replacement	50.000	-	1	1	Corporate	SERVICES	NA	50.000	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 faciliate employees of SSGC.
9	VFD (18 KW), for third floor at SSGCL head Office	1.400	1	1	2	Corporate	SERVICES	NA	0.700	Required for smooth operation of HVAC System for 3rd Floor of Head Office Building
10	Exhaust Filter Vacuum Pump	1.400	1	1	2	Corporate	SERVICES	NA	0.700	This is essiantial part of HVAC plant, required for un-intrepted operation of chiller. Worn out existing Vacuum Pump.

Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data Ref. Year	Unit Cost Comparison Data FY 2023-24 (Rs in million)	Need Assessment/ Cost Benefits
11	Blower motor for HVAC Chillers	0.500	1	-	1	Corporate	SERVICES	NA	0.500	This is esstiantial part of HVAC plant, required for un-intrepted operation of chiller. Worn out existing Blower, need replacement.
12	Supply, Installation, Testing & Commissioning of Gas Absorption Chiller for SSGCL Head Office	150.000	1	-	1	Corporate	SERVICES	NA	150.000	There is no backup / standby of Chiller at site during maintenance and peak season period.
13	Supply, Installation, Testing & Commissioning of Sound / acoustic reducing Liner with cleaning of Air Duct of 02 Floors at SSGCL Head Office	2.000	"	1	1	Corporate	SERVICES	NA	2.000	Sound/Acoustic reducing liner are 20 yrs. old and is chocking the diffuser of floors, replacement the sound / acosutic reducing liner with enhanced and modern technology initially for two floors and observe its impact
14	Modification / upgradation of Drinking Water filter System at SSGCL head Office	3.000		1	1	Corporate	SERVICES	NA	3.000	To facilitate SSGC Head Office,Complex safe drinking wter. It is HSE Imperative.
15	Upgradation / replacement of electrical dbs at Karachi Terminal	4.500		1	1	Corporate	SERVICES	NA	4.500	Existing Distribution boards are rusted and breakers are frequently tripping/malfunctioning which are pose a threat to for human lifes at Karachi Terminal.
16	Guasor Top Overhaul at KT	14.000		2	2	Corporate	SERVICES	NA	7.000	Gas Engine Generator are prime source of power at Karachi Terminal, for smooth and un-intruppted operation top overhaul is due as per manufacturer recommendations.
17	Modification / upgradation / installation of LED Lights at Head Office Building.	9.500		1	1	Corporate	SERVICES	NA	9.500	Existing conventional lights are 36 watts and LED light is 16 watts so replacement will save revenue amount and reduce the K-Electric Bill at Head Office.
18	Top Overhauling 200 KW Gas Engine Generator Gauscor	7.500		1	1	Corporate	SERVICES	NA	7.500	These Generators are Power source of Electricity at Head Quarters Shikarpur, GM (East) Office Korangi - Karachi. They have completed more than 13000 running Hours. Top overhauling is due this will increase life of Generators.
19	Transformer	1.200		3	3	Corporate	SERVICES	NA	0.400	Existing transformer are 20 years old and lived their useful life and frequently creating troubles at RS-2, & RS-Larkana & RS-Tharri mohabbat.
20	Transformer	0.800		1	1	Corporate	SERVICES	NA	0.800	Existing transformer are 20 years old and lived their useful life and frequently creating troubles at HQ-Shikarpur.

Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data: Ref. Year	Unit Cost Comparison Data: FY 2023-24	Need Assessment/ Cost Benefits
									Rs in million	
21	Overhead crane 5 Ton with heavy duty rails	6.000	2		2	Corporate	SERVICES	NA	3.000	Required at Power House KT. It will save the time and money during the maintenance of Genset.
22	Major Overhauling of 450 KVA Caterpillar Gas Engine Generator.	13.000		1	1	Corporate	SERVICES	NA	13.000	This Generator is Standby Emergency Power source of Electricity at Dist-Office, SITE shershah Major overhauling is due as it have completed running Hours recommended by Manufacturer. This will increase life of Generator.
23	Radiator Core for 450 KVA Caterpillar Model G3412 Gas Engine Generator.	1.600	4		4	Corporate	SERVICES	NA	0.400	Required for the replacement of 10 years old radiator which are beyond economical repairs.
24	Radiator Core for 200 KVA Caterpillar Model G3406 Gas Engine Generator.	2.400	4		4	Corporate	SERVICES	NA	0.600	Required for the replacement of 10 years old radiator which are beyond economical repairs.
25	Drill Machine	0.455	7		7	Corporate	SERVICES	NA	0.065	Required for Air conditioner repair / maintenance work H.O & Zonal offices
26	Preassure Pump with Motor	0.075	1	-	1	Corporate	Admin Services	NA	0.075	For Beach hut Sandspit
27	Major Overhauling of 450 KVA Gas Engine Generator installed at Site office, Sher Shah, Karachi	25.000	1		1	Corporate	SERVICES	NA	25.000	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.
	SUB-TOTAL Corporate	**324.630**								
28	Transformer Rectifier with built in RMS	13.500	10		10	Distribution	CP(D)	NA	1.350	Amount proposed for new CP stations in CP Distribution South
29	Transformer Rectifier with built in RMS	8.100	6		6	Distribution	CP(D)	NA	1.350	For Cathodic protection of unprotected underground gas pipeline.
30	Welding Plant	0.150	1		1	Distribution	CP(D)	NA	0.150	For welding of enclosure in field
31	Multimeter with built in half cell	0.150	1		1	Distribution	CP(D)	NA	0.150	Amount proposed for new technology based equipment to ensure the accuracy during recording of pipeline potentials
32	CIP survey meter	0.200	1		1	Distribution	CP(D)	NA	0.200	required by CP (D)
33	Surface Profile Gauge	0.050	1		1	Distribution	CP(D)	NA	0.050	Additional required for Hyderabad region
34	Surface Profile Comparator	0.050	1		1	Distribution	CP(D)	NA	0.050	Additional required for Hyderabad region

Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data Ref. Year	Unit Cost Comparison Data FY 2023-24 (Rs in million)	Need Assessment/ Cost Benefits
35	Transformer Rectifier with built in RMS	5.400	4		4	Distribution	CP(D)	NA	1.350	For Cathodic protection of unprotected underground gas pipeline.
36	Transformer Rectifier with built in RMS	13.500	10		10	Distribution	CP(D)	NA	1.350	For Cathodic protection of unprotected underground gas pipeline.
37	Transformer Rectifier with built in RMS	6.750	5		5	Distribution	CP(D)	NA	1.350	For Cathodic protection of unprotected underground gas pipeline.
38	Transformer Rectifier with built in RMS	6.750	5		5	Distribution	CP(D)	NA	1.350	Amount proposed for new CP stations in CP Distribution South
39	Air Compressor	16.000	3	1	4	Distribution	Dist-Central	NA	4.000	Justification for existing & additional : Required for Air testing & purging of new gas pipeline & for purging of water from old and detoriated 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
40	I - Drilling Machine	19.200	12		12	Distribution	Dist-Central	NA	1.600	10 No. required for newly established zones & 02 No for planned leak rectification work
41	Pipe Squeezing Machine Steel Size 3/4"- 1"(With Hydraulic Pump)	8.160	16		16	Distribution	Dist-Central	NA	0.510	10 No. required for newly established zones & 06 No for planned leak rectification work
42	Pipe Squeezing Machine Steel Size 1"-2" (With Hydraulic Pump)	1.530	3		3	Distribution	Dist-Central	NA	0.510	02 No. required for newly established zones & 01 No for planned maintenance activities
43	Pipe Squeezing Machine for 20 mm to 63 mm PE pipe	5.400	12		12	Distribution	Dist-Central	NA	0.450	10 No required for newly established zones & 02 No for killing of PE pipeline network, and to cutt of old lines and also used in comissioning of new areas.
44	Welding Plant	92.800	13	3	16	Distribution	Dist-Central	NA	5.800	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 03 No. replacement required against Asset No 39297 model 2005, 39306 model 2005, 39304 model 2005
45	Submersible Water Pump 1"	1.800	12		12	Distribution	Dist-Central	NA	0.150	10 for newly established each zone & 02 No. required for planned Maintenance activities

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Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

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					Ref. Year	FY 2023-24	
									Rs in million	
46	Submersible Water Pump 2"	2.400	12		12	Distribution	Dist-Central	NA	0.200	10 for newly established each zone & 02 No. required for planned Maintenance activities
47	Generator 5 KVA	0.600	4		4	Distribution	Dist-Central	NA	0.150	Required for PE teams
48	Electro Fusion Machine	1.800	6		6	Distribution	Dist-Central	NA	0.300	Required for PE welding teams
49	Butt Fusion Machine	0.550	1		1	Distribution	Dist-Central	NA	0.550	Required for PE welding teams
50	Small Air Compressor DC current operated	4.000	20		20	Distribution	Dist-Central	NA	0.200	To comply with OGRA auditors report as auditors advised that after completion of job services connection must be tested with presurized pneumatic pressure 10 No. Required for newly established zones & 10 No. required for rehabilitation projects for post work testing of pressure at service connection.
51	Pipe Bending machines	1.000	5		5	Distribution	Dist-Central	NA	0.200	05 No. required for newly established zones for pipe bending as per required angle at site jobs
52	Meter Prover for Domestic / Commercial Meters (Software Operated)	69.850		2	2	Distribution	Measurement Distribution	NA	34.925	Required for proving of industrial Meters up to Proving capacity of 20,000 cft/hr These provers are required for all four (04) regional meter testing facilities (MRS/MTL). Currently there is no any software operated prover at MRS Hyderabad, MTL Sukkur and Quetta for Dmestic / Commercial Meters.
53	Field Prover 10M	27.500	1		1	Distribution	Measurement Distribution	NA	27.500	Stablizers are required for Laptop & Prover Machine protection due to Generator Frequence up/down make cause of burning controller circuts & Laptops circuits.It protects equipment or machinery against over voltage, under voltage, and other voltage surges.
54	Regulator Test Bench Machine	20.625	1		1	Distribution	Measurement Distribution	NA	20.625	Required for replacing existing manual regulator test bench with new state of the art and compliant to international standards
55	Air Compressor	1.500	3		3	Distribution	Measurement Distribution	NA	0.500	Required for MTL Sukkur, Larkana & Quetta
56	Dry Test Meters	10.000	6	4	10	Distribution	Measurement Distribution	NA	1.000	Required for Domestic meters proving
57	Dryer for Compressor Line	1.000	1		1	Distribution	Measurement Distribution	NA	1.000	Required for compressor maintainability
58	Lift Table	0.900	3		3	Distribution	Measurement Distribution	NA	0.300	Required for inspection and testing of heavy industrial meters

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Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data (Rs in million) Ref. Year	FY 2023-24	Need Assessment/ Cost Benefits
59	Meter Prover for Domestic / Commercial Meters (Software Operated)	34.925	1	-	1	Distribution	Measurement Distribution	NA	34.925	As there is no prover dedicated for commercial meter proving and comply with Audit observations regarding testing of commercial meters, this prover is necessary for the accuracy of commercial meter testing. Presently domestic gas meters are tested through Test Bench
60	Meter Prover for Domestic / Commercial Meters (Software Operated)	34.925	1	-	1	Distribution	Measurement Distribution	NA	34.925	As there is no prover dedicated for commercial meter proving and comply with Audit observations regarding testing of commercial meters, this prover is necessary for the accuracy of commercial meter testing
61	Hydraulic Lift Table	0.500	1	-	1	Distribution	Measurement Distribution	NA	0.500	Required for Industrial Gas Meters
62	Meter Prover for Domestic / Commercial Meters (Software Operated)	34.925	1	-	1	Distribution	Measurement Distribution	NA	34.925	As there is no prover dedicated for commercial meter proving and comply with Audit observations regarding testing of commercial meters, this prover is necessary for the accuracy of commercial meter testing
63	Digital Temperature Guage	0.075	-	1	1	Distribution	Measurement Distribution	NA	0.075	Required for the calibration of Temperature Transducers of EVC's. Replacement required against 63/10/004/0586.
64	Air Compressor	31.500	6	1	7	Distribution	Distribution Western Region	NA	4.500	Replacement required against more than 10 years old and unservicable Air Compressor Asset No. 74883 (2012) and additional required for new zones.
65	Gas Generator	45.000	-	1	1	Distribution	Distribution Western Region	NA	45.000	Replacement required against old Generator
66	Welding Plant	48.000	4	4	8	Distribution	Distribution Western Region	NA	6.000	Replacement required against more than 10 years old and unservicable Welding Plants Asset Nos. 39301 (2005), 39307 (2005), 42121 (2006), 42232 (2006) and additional required for new zones.
67	De-Watering Pump	3.000	10	-	10	Distribution	Distribution Western Region	NA	0.300	Required for DSM section at new zones.
68	Generator	1.600	8	-	8	Distribution	Distribution Western Region	NA	0.200	Required for Distribution teams of new zones.
69	Butt Fusion Machine	3.000	3	-	3	Distribution	Distribution Western Region	NA	1.000	Required for DSM teams of new zones.
70	Electro Fusion Machine	2.100	6	-	6	Distribution	Distribution Western Region	NA	0.350	Required for PE teams of new zones.
71	Pipe squeezing Machine PE	3.000	6	-	6	Distribution	Distribution Western Region	NA	0.500	Required for PE teams of new zones.
72	Pipe Squeezing Machine PE	2.400	3	-	3	Distribution	Distribution Western Region	NA	0.800	Required for DSM teams of new zones.

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Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

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					Ref. Year	FY 2023-24	
									Rs in million	
73	Pipe Squeezing Machine Steel	4.320	8	-	8	Distribution	Distribution Western Region	NA	0.540	Required for DSM teams of new zones.
74	Pipe Squeezing Machine Steel	4.320	8	-	8	Distribution	Distribution Western Region	NA	0.540	Required for DSM teams of new zones.
75	Welding Plant	22.000	-	4	4	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	5.500	Replacement is required for replacement of 3 No 1990 Model & 1 No Model 2004 which have become out of order for Sub Zone City & Latifabad, Matli & Mirpurkhas.
76	Air Compressor	20.000	-	5	5	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	4.000	Replacement is required for replacement of 5 No Air compressors. (02 Nos 1995 Model for Construction 02 Nos 1996 Model for Rehabilitation & 01 No 2006 Model for Tando Adam) which have become out of order. Same are required for pipeline construction & maintenance activities.
77	Air Compressor	0.400	4	-	4	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.100	Required for testing the houseline of domestic customers
78	Steel Pipe squeezing machine	3.850	-	7	7	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.550	Replacement required against old / out of order machines of region.
79	Steel Pipe squeezing machine	1.200	2	-	2	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.600	Additional required for Maintenance Hyderabad for Killing of service line of Industrial connections at high pressure
80	Electro Fusion Machine	1.800	2	4	6	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.300	Required for construction and O&M of PE pipeline network.
81	Generator	4.000	6	10	16	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.250	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 shading.
82	Welding Plant	16.500	1	2	3	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	5.500	Additional required 01 No.each for Maintenance Nawabshah, Maintenance Sanghar & Maintenance Nausher Feroze. Replacement required for plants of Rehabilitation & Construction Nawabshah.
83	Air Compressor	4.000	1	-	1	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	4.000	Required 01 No each for Rehabilitation & Construction Departments Nawabshah
84	Electro Fusion Machine	1.500	2	3	5	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.300	Additional required 01 No.each for Sanghar, Jhol, Kandiaro & Qazi Ahmed. Replacement for 02 Nos.of Rehabilitation Department,01 No.Sanghar Zonal Office

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Table# D-6.1

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S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data Ref. Year	Unit Cost Comparison Data FY 2023-24 (Rs in million)	Need Assessment/ Cost Benefits
85	Steel Pipe Squeezing Machine	1.100	2	-	2	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.550	Additional required 01 each for Nawabshah,Sanghar and Naushero Feroze Zone
86	Generator	1.000	1	3	4	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.250	Additional required 01 No each for Rehabilitation / Construction department, Nawabshah and Naushero Feroze Zones. Replacement required for old generators of Nawabshah Region.
87	Generator	0.400	1	-	1	Distribution	(Dist. LS)-Hyderabad & N'Shah	NA	0.400	Required 01 for Zonal offices Sanghar operational activities as there is shortage of generators against work load.
88	Generator	2.000	3	5	8	Distribution	(Dist. US)-Sukkur & Larkana	NA	0.250	Required for Zonal/Sub-Zonal offices of Sukkur Region
89	Pipe Bending Machine Hydraulic	0.200	2	-	2	Distribution	(Dist. US)-Sukkur & Larkana	NA	0.100	Required for Rehabilitation & Maintenance sections Sukkur
90	Welding Plant	16.500	1	2	3	Distribution	(Dist. US)-Sukkur & Larkana	NA	5.500	Additional required for sub zones where plant is not available Replacement required against old plants of Larkana region.
91	Air Compressor	12.000	1	2	3	Distribution	(Dist. US)-Sukkur & Larkana	NA	4.000	Additional required for sub zones where plant is not available. Replacement required against old ones of Larkana region.
92	Electro Fusion Machine	1.200	2	2	4	Distribution	(Dist. US)-Sukkur & Larkana	NA	0.300	Additional required for sub zones of Larkana region. Replacement required against old machines of Larkana region.
93	T - Drilling Machine	2.800	2	2	4	Distribution	(Dist. US)-Sukkur & Larkana	NA	0.700	Additional required for sub zones of Larkana region. Replacement required against old machines of Larkana region.
94	Generator	2.000	4	4	8	Distribution	(Dist. US)-Sukkur & Larkana	NA	0.250	Additional required for sub zones of Larkana region. Replacement required against old generators of Larkana region.
95	Welding Plant	37.800	3	6	9	Distribution	Distribution SBU Balochistan	NA	4.200	Required for Maint(Replacement 2), S&U (Replacement 2 & Add 1), Samungli (Replacement 1), Syriab (Add 1) and Belpat (Add 1) Construction (Replacement 1)
96	Air Compressor	2.800	-	1	1	Distribution	Distribution SBU Balochistan	NA	2.800	For Construction Department Quetta
97	Butt Fusion Machine	3.000	2	-	2	Distribution	Distribution SBU Balochistan	NA	1.500	For (01) Construction (01) for S&U
98	Odorizer Unit	20.000	8	-	8	Distribution	Distribution SBU Balochistan	NA	2.500	Addl: (08) for Maint.

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Sui Southern Gas Co. Ltd.

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Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data: Ref. Year	Unit Cost Comparison Data: FY 2023-24	Need Assessment/ Cost Benefits
									Rs in million	
99	Generator preferably Japenese	0.100	-	1	1	Distribution	Distribution SBU Balochistan	NA	0.100	For Syriab Zone
100	High Speed Water motor	0.035	-	1	1	Distribution	Distribution SBU Balochistan	NA	0.035	for Engineering Block
101	Service Donkey Pump Complete	0.040	-	1	1	Distribution	Distribution SBU Balochistan	NA	0.040	for Admin Block
102	MU-300 Multiple Drilling & Tapping Machine	85.000		1	1	Distribution	Meter Manufacturing Plant	NA	85.000	The existing machines are over 45 years old and need replacement. It was also budgeted for the previous year, but owing to price increases, it could not be purchased.
103	Plastic Mounding Injection Machines	60.000		4	4	Distribution	Meter Manufacturing Plant	NA	15.000	The Plastic Mounding Injection Machines needs ongoing maintenance and must be replaced. These machines were procured almost 20-25 years back.
104	CMM Machine	20.000	1		1	Distribution	Meter Manufacturing Plant	NA	20.000	Coordinate-Measuring Machine are required to check and verify the critical dimensions of the parts of Measuring unit of G-4 gas meter.
105	Calibration Ramps for G1.6 and G-4 meters	50.000		2	2	Distribution	Meter Manufacturing Plant	NA	25.000	The existing machines are over 25years old and need replacement
106	10 hp Stainless Steel Water Horizontal Centrifugal Pump	0.150	2	1	3	Distribution	Meter Manufacturing Plant	NA	0.050	The placement of a water horizontal centrifugal pump is placed HO in-gate to draw water from the KW&SB line and supply at MMP. The installed pumps require ongoing maintenance and they are not operating efficiently.
107	03 hp bottle suction pump	0.080	1		1	Distribution	Meter Manufacturing Plant	NA	0.080	The installed pumps require ongoing maintenance since they are not operating effectively.
108	Drill Machine	0.080	2		2	Distribution	Meter Manufacturing Plant	NA	0.040	Existing / available drilling equipment is inadequate.
109	Baby Hand Grinder Machine 4"	0.060	2		2	Distribution	Meter Manufacturing Plant	NA	0.030	Existing / available baby hand grinders equipment is inadequate.
110	Baby Hand Grinder Machine 2"	0.070	2		2	Distribution	Meter Manufacturing Plant	NA	0.035	Existing / available baby hand grinders equipment is inadequate.
111	Grass Cutting Machine	0.030	1		1	Distribution	Meter Manufacturing Plant	NA	0.030	There is currently no grass-cutting machine to maintain the garden.
112	Electric inverter welding plant	0.200	1		1	Distribution	Meter Manufacturing Plant	NA	0.200	Traditional welding equipment is bulky and uses a lot of power. The inverter kind is portable and uses less electricity
113	heavy duty plastic material crushing machine 02 hp	0.500	1	1	2	Distribution	Meter Manufacturing Plant	NA	0.250	The installed plastic crushing machine require ongoing maintenance as they are not operating effectively.

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S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data (Rs in million) Ref. Year	FY 2023-24	Need Assessment/ Cost Benefits
	SUB-TOTAL Distribution	**989.200**								
114	Generator-50KVA with canopy	7.500	-	1	1	Sales	Billing	NA	7.500	Services Department adviced 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 catre the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life - copy attached.
115	Generator-70-75KVA with canopy	10.000	-	1	1	Sales	Billing	NA	10.000	Services Department adviced 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 catre the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life - copy attached.
116	Generator-70-75KVA with canopy	10.000	-	1	1	Sales	Billing	NA	10.000	Services Department adviced 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 catre the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life - copy attached
117	Generator-70-75KVA with canopy	10.000	-	1	1	Sales	Billing	NA	10.000	Services Department adviced 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 catre the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life - copy attached.
118	Generator-70-75KVA with canopy	10.000	-	1	1	Sales	Billing	NA	10.000	Services Department adviced 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 catre the requirement of Zonal Offices. The existing generators of 45-KVA are more than of 10-years old and lived through their useful life - copy attached.
119	Water Pumping Machine	0.025	1	-	1	Sales	Billing	NA	0.025	To avoid urgent in any emergency. Nneed an additional.
120	Water Pumping Machine	0.025	-	1	1	Sales	Billing	NA	0.025	To avoid urgent any emergency. Nneed an additional

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Table# D-6.1

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			Qty					Ref. Year	FY 2023-24	
	SUB-TOTAL Sales	**47.550**							*Rs in million*	
115	Excavator Crawler with Bucket (22-25 Ton) (P&C Deptt)	150.000	-	3	3	Transmission	Project & Construction	NA	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 consumptioon.
116	Pipe Layer 40-50 Ton (P&C Deptt)	80.800	-	1	1	Transmission	Project & Construction	NA	80.800	Replacement of 01 Nos pipe layer required, details are as following. Cat P/Layer 02/08/009/0011 Y.O.P 1975. 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 consumptioon.
117	Carry Deck Crane (P&C Deptt)	50.000	-	2	2	Transmission	Project & Construction	NA	25.000	Replacement of 02 No Cotil 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. Cotil Crane 03/08/013/0002 is already retired.
118	Concrete Mixer Machine (P&C Deptt)	4.000	1	1	2	Transmission	Project & Construction	NA	2.000	Replacement of 01 No concrete mixer machine required, details are as following. Mixer Machine 10/08/078/0002. Existing fleet is old, depriciated and incurrs high R&M cost. Hence need replacement. 01 No. Cotil tractor
119	Welding Plant (P&C Deptt)	39.000	-	6	6	Transmission	Project & Construction	NA	6.500	Replacement of 06 Nos welding plants required, details are as following Lincoln W/Plant 02/08/036/0048, Lincoln W/Plant 13/08/036/0004,0005,0017,0021,0024 Y.O.P 1974-75 Existing fleet is old, depriciated and incurrs high R&M cost. Hence need replacement.

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120	Pipe Lifting Tong 30" dia (P&C Deptt)	4.000	2	-	2	Transmission	Project & Construction	NA	2.000	Additional Required for incomming projects 02 No. existing Pipe Lifting Tongs are in sufficient for pipeline projects
121	Pipe Lifting Tong 24" dia (P&C Deptt)	6.000	-	3	3	Transmission	Project & Construction	NA	2.000	Replacement of 03 Nos pipe lifting tong required, details are as following. 10/08/046/0001 to 0003 Y.O.P 1991 Existing lifting tongs are deformed & bent. Can't be repaired and are fully depriciated
122	External clamp 24" dia (P&C Deptt)	4.000	-	4	4	Transmission	Project & Construction	NA	1.000	Replacement of 04 Nos pipe External clamp required, details are as following.Proposed for Retirment 13/08/021/0001 to 0004 Existing External clamps are deformed & bent. Can't be repaired and are fully depriciated
123	Gas Generator 55-60 KW (P&C Deptt)	25.000	-	1	1	Transmission	Project & Construction	NA	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
124	Air Compressor (P&C Deptt)	36.000	-	2	2	Transmission	Project & Construction	NA	18.000	Asset is of Old model and the Air Compressor is out of the economical repair due to 13/08/017/0002 & 13/08/017/0009 Existing machines are very old and requires replacement. Their value is depreciated
125	Abney Level (11 Nos) (P&C Deptt)	0.250	-	5	5	Transmission	Project & Construction	NA	0.050	Asset is of Old model and is out of the economical repair 1/10/004/0689 to 0694 100% of the existing machines are very old and requires replacement. Their value is depreciated
126	Dumpy Level (P&C Deptt)	0.600	-	3	3	Transmission	Project & Construction	NA	0.200	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
127	Theodolite (P&C Deptt)	1.000	-	2	2	Transmission	Project & Construction	NA	0.500	Asset is of Old model and is out of the economical repair 13/08/035/0001 to 0002 Existing tools are very old and can't be repaired. Their value is depreciated

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			Qty					Ref. Year	FY 2023-24	
									Rs in million	
128	DRILL RODS (API) 5" X 9.5 Mtrs each Length (P&C Deptt)	15.000	-	30	30	Transmission	Project & Construction	NA	0.500	INV NO. 01/10/0043/0074 Threads of these rods are worn & beyond economical repair. Their value is depreciated
129	Heavy Duty Augar 12" Dia X 10 ft long Hex Shank size 4" Dia for BOR-IT Boring machine (P&C Deptt)	22.000	20	-	20	Transmission	Project & Construction	NA	1.100	Additional Requirement for 12" pipeline boring 12" Dia Thrust Bore can be carried out
130	Heavy Duty Augar 16" Dia X 10 ft long Hex Shank size 4" Dia for BOR-IT Boring machine (P&C Deptt)	26.000	20	-	20	Transmission	Project & Construction	NA	1.300	Additional Requirement for 16" pipeline boring 16" Dia Thrust Bore can be carried out
131	Track Assy for BOR-IT Thrust Boring machine (P&C Deptt)	5.000	5	-	5	Transmission	Project & Construction	NA	1.000	Additional Requirement for BOR-IT thrust Boring machine Boring duration of machine will reduced
132	12" Dia Heavy Duty Cutter for BOR-IT Thrust Boring machine (P&C Deptt)	1.600	1	-	1	Transmission	Project & Construction	NA	1.600	Additional Requirement for BOR-IT thrust Boring machine 12" Dia Thrust Bore can be carried out
133	16" Dia Heavy duty Cutter for BOR-IT Thrust Boring machine (P&C Deptt)	1.800	1	-	1	Transmission	Project & Construction	NA	1.800	Additional Requirement for BOR-IT thrust Boring machine 16" Dia Thrust Bore can be carried out
134	42" Dia Heavy duty Cutter for BOR-IT Thrust Boring machine (P&C Deptt)	3.400	1	-	1	Transmission	Project & Construction	NA	3.400	Additional Requirement for BOR-IT thrust Boring machine 42" Dia Thrust Bore can be carried out
135	Electrode Oven (P&C Deptt)	0.500	10	-	10	Transmission	Project & Construction	NA	0.050	Required for main line activities to provide sufficient heating and to remove moisture from the electrodes To maintain the shelf life of electrodes specially in winter season.
136	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ1	NA	0.300	Required for Dewatering at MPL Installations
137	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	1.050	6		6	Transmission	Transmission - HQ1	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos MVAs in Quetta Section jurisdication.

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For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data (Rs in million) Ref. Year	FY 2023-24	Need Assessment/ Cost Benefits
138	Centrifugal Pump with Motor	1.050	3		3	Transmission	Transmission - HQ2	NA	0.350	At Compressor station pumps have become very old and beyond repair
139	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ2	NA	0.300	Required for Dewatering at MPL Installations
140	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ3	NA	0.300	Required for Dewatering at MPL Installations
141	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	0.700	4		4	Transmission	Transmission - HQ3	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos. MVAs in Quetta Section jurisdication
142	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ-DADU	NA	0.300	Required for Dewatering at MPL Installations
143	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	0.700	4		4	Transmission	Transmission - HQ-DADU	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos. MVAs in Quetta Section jurisdication.
144	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ-SKP	NA	0.300	Required for Dewatering at MPL Installations
145	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	0.700	4		4	Transmission	Transmission - HQ-SKP	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos. MVAs in Quetta Section jurisdication.
146	Electric Water Pump	1.000	2		2	Transmission	Transmission - HQ-SKP	NA	0.500	Required for Overhead water tank
147	Dewatering Pump Portable	0.300	1		1	Transmission	Transmission - HQ-SIBI	NA	0.300	Required for Dewatering at MPL Installations
148	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	0.700	4		4	Transmission	Transmission - HQ-SIBI	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos. MVAs in Quetta Section jurisdication.
149	Solar Panal 150W complete with charge controller, batteries, bulb, fans, cables	0.700	4		4	Transmission	Transmission - HQ-QTA	NA	0.175	Required for lighting arrangement at remote location i.e. 03 Nos. MVAs in Quetta Section jurisdication.
150	Major Overhaul of Guascor Gas Generator 1MW A Model SFGLD 560 installed at HQ.2 Comp Station	8.000		1	1	Transmission	Transmission - COMPRESSORS	NA	8.000	Guascor gas generator 1MW A has logged 20K hours will be completed OEM recommended operation hours 30K by 23-24. Therefore generators is proposed for major overhaul
151	Major Overhaul of Guascor Gas Generator 255KW Model FGLD 180 installed at Shikarpur Comp Station	5.000		1	1	Transmission	Transmission - COMPRESSORS	NA	5.000	Guascor gas generator Model FGLD 180 operating hours 30K OEM recommended operation will be completed by 23-24. Therefore generators is proposed for major overhaul

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Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition (Qty)	Replacement (Qty)	Total (Qty)	Activity (Transm./ Distribution/ Sales/ Corporate)	Utility	Unit Cost Comparison Data: Ref. Year	Unit Cost Comparison Data: FY 2023-24	Need Assessment/ Cost Benefits
									Rs in million	
152	Centrifugal Fire Pimp 500 US Gallon per Miniute	3.500		1	1	Transmission	Transmission - COMPRESSORS	NA	3.500	The existing fire Pump at HQ-3 Compressor Sation is very old body and sub assemblies are corodednot reliable during emergency repair cost is very high.
153	Anit surge Control Valve ASV Masoneillan- HQ.2 Comp Station	20.000	1		1	Transmission	Transmission - COMPRESSORS	NA	20.000	Six Anti surge valves are in operation at HQ.2 comp stations we have no single back up of these sensitive control valves to meet the gas demand of SNGPL in case of breakdown.
154	Water pressure washer machine 7000 PSI	4.000	1		1	Transmission	Transmission - COMPRESSORS	NA	4.000	Machine required for Maint. of BOP of Solar Gas Turbine and Dresser Rand Gas Turbine at Shikarpur Comp. Station
155	Hand Drill Machine	0.075	3		3	Transmission	Transmission - COMPRESSORS	NA	0.025	Required for Compressor Maint/ workshop use at SKP HQ.3 & Sibi Comp Station
156	De-watering Pump	0.600	4		4	Transmission	CIVIL MIANTENANCE	NA	0.150	ADMIN-Additional required for de-watering of rain water from SMS, Industrail Main Entrance & KT Sports Ground.
157	De-watering Pump Petrol Engine Driven	0.600	4		4	Transmission	KT Administration	NA	0.150	Additional required for de-watering of rain water from SMS, Industrail Main Entrance & KT Sports Ground.
158	Solar Module 300 Watts	0.500	25		25	Transmission	CP (T)	NA	0.020	Additional are req'd for upgrading of existing solar system installed at various locations to meet high current requirements.
159	Cathodic Protection Unit	1.200		2	2	Transmission	CP (T)	NA	0.600	Replacement is req'd for KMP404, MP96, MP103, KMP284, KMP 294
160	Solar Charge Regulator	3.000		5	5	Transmission	CP (T)	NA	0.600	Replacement is req'd for KMP404, MP96, MP103, KMP284, KMP 294
161	Remote Monitoring System	0.750	5		5	Transmission	CP (T)	NA	0.150	Required by CP (T)
162	Drill Machine	0.060	3		3	Transmission	CP (T)	NA	0.020	Additional for Sec IV, HQ 3, HQ Dadu
163	Clamp on Ultrasonic Meter	12.000	2	-	2	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	6.000	Required by Measurement Transmission Department
164	Gas Flow Computer Four Stream	16.000		2	2	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	8.000	25 Nos. 4 Stream Gas Flow Computers of Emerson, Model - FB-407 are in operation on entire Transmission Network. The vender has informed that this model is now obsolete and they will not be able to provide spares of this model in future. These flow computers were procured during last 15 years time and frequent defects develop at older installations. Therefore, we have planed to replace 02 Flow computers in FY-2023-24 to increase the reliability.

Sui Southern Gas Co. Ltd.

Table# D-6.1

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

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					Ref. Year	FY 2023-24	
									Rs in million	
165	Multifunction Calibrator	8.000		2	2	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	4.000	Multifunction calibrators are used for calibration of flow computers & EVCs installed at POD Check Meters, CTSs & SMS. These 2 units are required to replace old & worn-out calibrators
166	20 KW Solar Power System	14.000	2		2	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	7.000	Required for operation of measurement equipment at CTS Sawan & Check Meter Engro.
167	Online Gas Chromatograph	48.000		4	4	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	12.000	Required for replacement for old & worn-out gas chromatographs.
168	Online HCDP Analyzer	15.000	1		1	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	15.000	Required for installation at CTS Sawan for measurement of Hydrocarob Dew Point of gas
169	online H2S & Total sulfur Analyzer	12.000	1		1	Transmission	MEASUREMENT TRANSMISSION DEPARTMENT	NA	12.000	Required for installation at CTS Sawan for measurement of H2S & Total Sulfur in gas.
	SUB-TOTAL Transmission	656.635								
170						Transmission		NA	-	
171						Transmission		NA	-	
	SUB-TOTAL RLNG Transmission	-								
	Total	2,018.015	488	196	684					

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Sui Southern Gas Co. Ltd.

Details of Plant & Machinery - SEGREGATED

For F.Y. 2023 - 24

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					Ref. Year	FY 2023-24	
									Rs in million	

	Rupees Million
a) Total Transmission	656.635
b) Total Distribution	989.200
c) Total Sales	47.550
Total Corporate	324.630
Allocation of Total Corporate	
d) Allocated to Transmission 21.7%	70.445
e) Allocated to Distribution 61.28%	198.933
f) Allocated to Sales 17.2%	55.252
g) Total RLNG	-
Total (a+b+c+d+e+f+g)	**2,018.015**

After Allocation:	
Transmission	**727.080**
RLNG	**-**
Distribution	**1,188.133**
Sales	**102.802**
TOTAL	**2,018.015**

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SUI SOUTHERN GAS COMPANY LIMITED
ADVERTISEMENT

Table # E-10

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variation between FY 2023-24 & 2022-23	
	OGRA Determination ERR	Review Petition ERR	Petition	Rs. Million	%age
1 Compulsory Advertisement	111.00	134.00	147.50	36.50	33
2 Voluntary Advertisement	7.00	8.00	7.00	-	-
Total	**118.00**	**142.00**	**154.50**	**36.50**	31

SUI SOUTHERN GAS COMPANY LIMITED
SECURITY EXPENSE

Table # E-9

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	
	OGRA Determination ERR	Review Petition ERR	Petition	Rs. Million	%age
Transmission	543.19	653.86	597.00	53.81	10
Distribution	282.37	335.50	307.00	24.63	9
Head Office & Others	42.44	52.64	48.00	5.56	13
Total	**868.00**	**1042.00**	**952.00**	84.00	**10**

SUI SOUTHERN GAS COMPANY LIMITED
PROFESSIONAL CHARGES

Table # E-8

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2022-23 over OGRA Det. 2021-22	
	OGRA Determination ERR	Review Petition ERR	Petition	Rs.Million	%age
Professional charges	62.39	75.19	309.92	247.53	329
Total	62.39	**75.19**	**309.92**	**247.53**	

SUI SOUTHERN GAS COMPANY LIMITED
INSURANCE

Table # E-7
Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	
	OGRA Determination ERR	Review Petition ERR	Petition	Rs.Million	%age
Third Party insurance	0.41	0.49	0.42	0.01	3
Fire risk/Demage to property	51.48	61.60	52.98	1.50	3
Motor Vechical Insurance	34.90	41.76	35.92	1.02	3
Other Insurance including Consequential loss	40.49	48.45	41.67	1.18	3
Total	**127.28**	**152.30**	**131.00**	**3.72**	3

SUI SOUTHERN GAS COMPANY LIMITED
TRAVELLING EXPENSES

Table # E-6

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	
	OGRA Determination ERR	Review Petition ERR	Petition	Rs.Million	%age
Transmission	23.60	28.40	32.64	9.04	38
Distribution	16.24	19.55	22.46	6.22	38
Head Office	63.27	76.15	87.51	24.24	38
Total	**103.11**	**124.10**	**142.62**	**39.51**	38

SUI SOUTHERN GAS COMPANY LIMITED
Electricity

Table # E-5

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	
	Determination ERR	Review Petition ERR	Petition	Rs.Million	%age
Transmission & Compression	**42.41**	**50.89**	**50.89**	**8.48**	**20**
Distribution					
1 Karachi Region	101.15	121.38	121.38	**20.23**	**20**
2 Sindh Interior Region	51.81	62.17	62.17	**10.36**	**20**
3 Balochistan Region	10.12	12.14	12.14	**2.02**	**20**
Sub total	**163.08**	**195.69**	**195.69**	**32.61**	**20**
Head Office	74.52	89.42	89.42	**14.90**	**20**
Grand total	**280.01**	**336.00**	**336.00**	**55.99**	**20**

SUI SOUTHERN GAS COMPANY LIMITED
STORES AND SPARES CONSUMED

Table # E-4

Rs. Million

Particulars	FY 2022-23	FY 2022-23	FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	
	Determination ERR	Review Petition ERR	Petition	Rs. Million	%age
Transmission	190.38	208.09	350.51	160.13	84
Distribution	478.53	619.79	1043.97	565.44	118
Head Office	73.91	78.61	132.41	58.50	79
Sub total	**742.82**	**906.49**	**1526.89**	**784.07**	106
Freight & Handling	11.92	20.25	34.11	22.19	186
Sub total	**754.74**	**926.74**	**1561.00**	**806.26**	107
Printing & Statonery	**25.00**	**30.20**	**26.00**	**1.00**	4
Gas Bills Printing Charges	**145.00**	**174.00**	**141.00**	**(4.00)**	(3)
Total	**924.74**	**1130.94**	**1728.00**	**803.26**	**108**
Less en-block reduction by OGRA	47.00				
Allowed	877.740	1130.940	1728.000	850.26	(281)

SUI SOUTHERN GAS COMPANY I ITED
GIC: METERED / UNMETERED

Table # E-3

Particulars	FY 2022-23 OGRA Determination			FY 2022-23 REVIEW PETITION ERR			FY 2023-24 PETITION		
	MMCF	MMMBTU	Rs. Million	MMCF	MMMBTU	Rs. Million	MMCF	MMMBTU	Rs. Million
Compression									
Metered				870.0	840.7	816.9	580.0	574.0	449.5
Unmetered									
Sub total				870.0	840.7	816.9	580.0	574.0	449.5
Company own use									
Metered				129.7	125.3	121.8	150.0	149.0	116.3
Unmetered				0.2	0.2	0.2	0.0	0.0	0.0
Sub total:				129.9	125.5	122.0	150.0	149.0	116.3
LHF - Internally used									
Metered				31.7	175.7	29.8	1.0	1.0	0.8
Unmetered				0.0	0.0	0.0	0.0	0.0	0.0
Sub total:				31.7	175.7	29.8	1.0	1.0	0.8
Gas Purged									
Metered				0.0	0.0	0.0	0.0	0.0	0.0
Unmetered				142.0	138.0	133.3	23.0	23.0	17.8
Sub total:				142.0	138.0	133.3	23.0	23.0	17.8
Domestic/other use					0.0	0.0	0.0	0.0	0.0
Sub total: Transmission				1173.6	1279.9	1101.9	754.0	747.0	584.4
Loss Due To Sabotage Activities									
Transmission									
Distribution									
Total									
Distribution									
Metered				6.0	5.2	5.6	0.0	0.0	0.0
Unmetered				0.0	0.0	0.0	12.0	12.0	9.3
Sub total:				6.0	5.2	5.6	12.0	12.0	9.3
Third Party Damages (Unmetered)				273.0	268.8	256.3	267.0	262.0	206.9
Sub total Distribution				279.0	274.0	262.0	279.0	262.0	206.9
GAS CONSUMED INTERNALLY TOTAL	0.0	0.0	0.0	1452.6	1553.9	1363.9	1033.0	1021.0	800.7
Metered	997.0	0.0	896.7	1037.4	1146.900	974.0	731.0	724.0	566.6
Unmetered	0.0	0.0	0.0	415.2	407.0	389.8	302.0	297.0	234.1
GRAND TOTAL	997.0	0.0	896.7	1452.6	1553.9	1363.9	1033.0	1021.0	800.7

SUI SOUTHERN GAS COMPANY LIMITED
GIC : COMPRESSOR STATIONS

Table # E-2

Particulars	Determination ERR Petition FY 2022-23 (03-06-2022)	Review Petition ERR FY 2022-23	PETITION ERR FY 2023-24
Compressor Station A (Location) SKP			
Compressor Running hours		9,000.0	9,800.0
Volume of gas handled /compressed (MMCF)		32,800.0	51,000.0
Volume of gas handled /compressed (MMBTU)		31,356.0	48,705.0
GIC (MMCF)		300.0	310.0
GIC (BBTU)		288.0	306.0
GIC (Rs. in million)		281.7	240.3
Compressor Station C (Location) HQ- 3			
Compressor Running hours		17,500.0	9,600.0
Volume of gas handled /compressed (MMCF)		85,000.0	45,000.0
Volume of gas handled /compressed (MMBTU)		82,450.0	44,660.0
GIC (MMCF)		550.0	265.0
GIC (BBTU)		533.5	263.0
GIC (Rs. in million)		516.4	205.4
Compressor Station D (Location) SIBI			
Compressor Running hours		1,200.0	100.0
Volume of gas handled /compressed (MMCF)		6,000.0	260.0
Volume of gas handled /compressed (BBTU)		5,760.0	235.0
GIC (MMCF)		20.0	5.0
GIC (BBTU)		19.2	5.0
GIC (Rs. in million)		18.8	3.9
Total Compressors (All Locations)			
Compressor Running hours		27,700.0	19,500.0
Volume of gas handled /compressed (MMCF)		123,800.0	96,260.0
Volume of gas handled /compressed (BBTU)		119,566.0	93,600.0
GIC (MMCF)	730	870.000	580.000
GIC (BBTU)	704	840.700	574.000
GIC (Rs. in million)	449.71	816.869	449.546

SUI SOUTHERN GAS COMPANY LIMITED

Transmission and Distribution Cost - FY 2023-24 **Table # E-1**

NOTES ON REASONS FOR VARIATIONS FROM OGRA DETERMINATION ON ERR FOR FY 2022-23 DATED 03.06.2022

		Rs. Million
1	**HR Cost:** Please see details in basis & assumptions.	
2	**Stores, Spares & Supplies Consumed:** The Authority deducted an amount of Rs. 47 million from the estimates of the company ie. Rs. 925 in ERR FY 2022-23, increase is 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	**Travelling:** The increase is on account of general inflation & expected increase in air fares for local/foreign travelling including TA/DA.	
5	**Repair & Maintenance:** Authority disallowed Rs. 836 million or 27% out of the requested amount of Rs. 2,912 million, however owing to the extensive UFG control programme/strategy for FY 2023-24 an amount of Rs. 2,790 has been estimated.	
6	**Legal & Professional Charges**: Increase due to the factual apprehension that litigation is expected against the Company whereas the Company has to engage Counsels / AOR' s and bear all expenses including Court Fee, Misc. expenses, publications, commissioners/Nazir Fees for evidences, Legal Opinions etc. Legal expenses depend upon the quantity of legal proceedings in different matters by or against the Company. The financial impact of such litigation cannot be gauged unless the sensitiv ity of the matter is known. Most of our external counsels are requesting to review and increase the present fee structure, Due to increasing inflation; resultantly the increase in professional fee is eminent. We are also foreseeing the following reasons for expected increase in the budget: 1) Company is expected to initialize a rigorous action against the buildings/customers having illegal gas connections. A huge number of litigation in shape of Recovery Suits are expected against defaulted customers/consumers. 2) 103 FIA Cases and requested to file recovery suits. 3) Due to various new transactions and agreements with other companies as advised by MD SSGC, we are expecting budgetary increase depending upon the number of transactions. 4) We are also expecting increase in litigation relating to land acquisition. 5) Due to increasing inflation, most of our external counsels have refused to accept the briefs on present fee structure, resultantly the increase in professional fee is eminent.	
7	**Meter Reading by contractors**: Authority disallwed Rs. 46 million out of the requested amount of Rs.155 million. Mainly due to expected increase in average rate.	
8	**Security Expenses:** Increase due to expected raise in salaries of Police & minimum wages of guards. @ Including 50x line walkers, 40 x Tribesmen & 6 x Vehs. Revised agreements with security agencies to cope up with security needs at important locations/ Co's installations.	
9	**Advertisement**: Expected increase in Customer Campaigns and Tender Advertisement.	
10	**Gas Bills Collection & Stub Processing Charges:** Due to expected increase in collection charges from Rs. 8 to Rs. 10.	
11	**Others**: Due to increase in Director Fees & Other inflationery impact.	

Table # E-1

SUI SOUTHERN GAS COMPANY LIMITED

Transmission and Distribution Cost - Detailed

Rs. Million

S.No.	Description	Determination ERR Petition FY 2022-23 (03-06-2022)	Review Petition ERR FY 2022-23	ERR Petition FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	Notes on Reason for change
13	Security Expense					
	Transmission	543.19	653.86	597.00	53.81	
	Distribution	282.37	335.50	307.00	24.63	
	Head Office and others	42.44	52.64	48.00	5.56	
	Sub total:	868.00	1,042.00	952.00	84.00	8
14	OGRA Fee	87.00	87.00	57.00	(30.00)	
15	Advertisement	118.00	142.00	155.00	37.00	9
16	Gas Bills Collection Charges	218.00	294.30	288.00	70.00	10
17	Other					
	Communications	34.00	73.00	58.00	24.00	
	Other miscellaneous	103.00	142.91	161.00	58.00	
	Sub total:	137.00	215.91	219.00	82.00	11
	Gross T&D Cost	20,383.32	23,521.39	21,989.87	1,606.55	
18	HR Cost allocation to LNG	3,273.00	3,273.00	3,416.00	143.00	
	Revenue Expenditure relating to LNG - expenses	206.00	206.00	335.00	129.00	
19	Less : Recoveries /Allocations - EETPL	(135.73)	(135.73)	(135.73)	-	
	Sub-total RLNG Project Cost	3,343.27	3,343.27	3,615.27	272.00	
	Gross T&D Cost	23,726.58	26,864.66	25,605.14	1,878.55	
20	Less : Recoveries /Allocations					
	Amount allocated to GDS (N)	1,834.12	1,834.12	1,834.12	-	
	Others	4.23	4.23	4.23	-	
	Installation Cost Recovered	28.27	28.27	28.27	-	
	Cost allocated to Meter Plant	3.50	3.50	3.50	-	
	Recoveries/Refunds of Services Cost from/to SNGPL	122.71	122.71	122.71	-	
	Instalation Cost Recovered from Customer RLNG	2.56	2.56	2.56	-	
	Recovery of services cost (gas transportation)	146.13	146.13	146.13		
	Allocation to (out)	56.15	56.15	56.15		
	Sub total:	2,197.66	2,197.66	2,197.66	-	
	Net T&D Cost	21,528.92	24,667.00	23,407.47	1,878.55	

Table # E-1

SUI SOUTHERN GAS COMPANY LIMITED

Transmission and Distribution Cost - Detailed

Rs. Million

S.No.	Description	Determination ERR Petition FY 2022-23 (03-06-2022)	Review Petition ERR FY 2022-23	ERR Petition FY 2023-24	Variance of Pet 2023-24 over OGRA Det. 2022-23	Notes on Reason for change
1.a	Salaries ,wages and benefits	17,187.00	17,187.00	17,028.00		1
1.b	HR Cost allocation to RLNG	(3,273.00)	(3,273.00)	(3,416.00)		
1	Sub-total HR cost	13,914.00	13,914.00	13,612.00	(302.00)	
2	Gas Internally Consumed					
	Compression		816.87	449.55		
	Domestic / Other use		121.70	116.26		
	Distribution		5.12	0.09		
	Other - LHF		29.80	0.78		
	Sub total:	896.73	973.49	566.67	(330.06)	
3	Stores and Spares Consumed					
	Transmission & Compression and Others		208.09	350.51		
	Distribution		619.79	1,043.97		
	Head Office		78.61	132.41		
	Freight & handling		20.25	34.11		
	Printing & Stationnery		30.20	26.00		
	Gas Bills Printing Charges		174.00	141.00		
	Sub total:	878.00	1,130.94	1,728.00	850.00	2
4	Material & labour used on consumer's installation	20.00	24.00	45.00	25.00	
5	Electricity	280.00	336.00	336.00	56.00	3
6	Rent, Rates, and Taxes					
	Rent	165.00	219.05	145.00	(20.00)	
	Others	106.19	106.19	132.77	26.58	
	Sub total:	271.19	325.24	277.77	6.58	
7	Travelling					
	Local travelling					
	Executives	13.80	19.81	19.38	5.58	
	Subordinates	1.50	3.43	3.46	1.96	
	Foreign travelling	2.00	-	2.00	-	
	Other travelling	85.81	100.86	117.77	31.96	
	Sub total:	103.11	124.10	142.62	39.51	4
8	Insurance & Royalty	127.29	152.29	131.00	3.71	
9.a	Postage and revenue stamps		25.94	23.00		
9.b	Bill Delivery through Contractors		133.70	113.00		
9	Sub-total postage & bill delivery	136.00	159.64	136.00	-	
10	Repair and Maintenance, software development					
	Transmission		500.70	574.53		
	Distribution		2,521.47	1,379.60		
	Compression		1.84	1.32		
	Other		752.98	587.36		
	Software Maintenance		288.10	248.00		
	Sub total:	2,076.00	4,065.09	2,790.81	714.81	5
11	Legal and Professional charges	144.00	190.39	412.00	268.00	6
	Meter Reading by Contractors	109.00	162.00	141.00	32.00	7
	Sub total:	253.00	352.39	553.00	300.00	
12	Budget provision for recivery campaign outsourced - Disconnection Drive	-	183.00	-		

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SUI SOUTHERN GAS COMPANY LIMITED

PETITION FOR ESTIMATED REVENUE REQUIREMENT

For FY 2023-24

INDEX - SECTION - E

E

Details of Transmission and Distribution Cost

Details of Compressor Stations

For FY 2023 - 24

Table# D-6.8

S/N	Description	RLNG related	Addition Units	Replacement Units	Total No. of Units	Projected Cost (Rs in million)	Need Assessment	Cost Benefit Analysis	Reasons for Variations

		Rupees Million
a) Total Transmission		4,166.000
b) Total Distribution		-
c) Total Sales		-
Total Corporate		-
Allocation of Total Corporate		
d) Allocated to Transmission 21.70%		-
e) Allocated to Distribution 61.28%		-
f) Allocated to Sales 17.02%		-
g) Total RLNG		3,670.000
Total (a+b+c+d+e+f+g)		**7,836.000**

After Allocation:		
Transmission+RLNG		**7,836.000**
Distribution		-
Sales		-
TOTAL		**7,836.000**

Sui Southern Gas Co. Ltd.

Details of Compressor Stations

For FY 2023 - 24

Table# D-6.8

S/N	Description	RLNG related	Addition Units	Replacement Units	Total No. of Units	Projected Cost (Rs in million)	Need Assessment	Cost Benefit Analysis	Reasons for Variations
1	01 New Compressor FOR HQ Sibi					4,106.000	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.		
2	Overhaul of DR-990 Turbo Compressor Model 2508 B including FSR installation charges at Shikarpur Compressor Station (Trans. Deptt)					60.000	The DR-990 Turbo compressor Model 2508 B is installed at Unit B Shikarpur Compressor Station. It has clocked about 50000 hrs. The Compressor is to be overhauled at site Shikarpur Compressor Station under the supervision of M/s Siemens FSR		
3									
	SUB-TOTAL Non-RLNG related					4,166.000			
4	New Compressor at HQ2 Daur Nawabshah RLNG-II.					370.000	Leflover work to be completed.		
5	Repair/Overhaul of Solar T-60 Gas Turbine Engine including FAT and FSR installation charges (Trans. Deptt)					450.000	Solar T-60 Gas Turbine Engine S/No. 2351T is installed at Solar unit C at HQ-2 Daur Compressor station and has completed approx 22000 Hrs As per operating hrs history Turbine engine shall near by recommended overhaul Hrs. i.e 30 K in FY 2023-24 therefore Turbine Engine is proposed for overhaul.		
6	Additional 01 Unit of Compressor at HQ-2 for RLNG					2,850.000	For RLNG, 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. For provision of Standby units to cover upto 40% of total station flow SSGC has planned to install one additional gas turbo compressor.		
7									
	SUB-TOTAL RLNG related					3,670.000			
	TOTAL		-	-	-	7,836.000			

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification

		Rupees Million
a) Total Transmission		61.420
b) Total Distribution		83.885
c) Total Sales		0.620
Total Corporate		36.070
Allocation of Total Corporate		
d) Allocated to Transmission 21.70%		7.827
e) Allocated to Distribution 61.28%		22.104
f) Allocated to Sales 17.02%		6.139
g) Total RLNG		4.000
Total (a+b+c+d+e+f+g)		185.995

After Allocation:		
Transmission+RLNG		73.247
Distribution		**105.989**
Sales		6.759
TOTAL		185.995

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
150	Ladder Aluminum	2		0.050	CIVIL MIANTENANCE	Transmission	ADMIN-Additional required for Cutting/Trimming of Trees at KT
151	Auto Mower 36 Inch	1		0.650	CIVIL MIANTENANCE	Transmission	SPORTS-To maintain the large ground the Grass Cutting machine is mandatory for cutting purpose before starting the national level match / tournaments.
152	Water Sprinkler	1		0.200	CIVIL MIANTENANCE	Transmission	SPORTS-For watering purposed for greenish and healthy grass the requirement of heavy duty water sprinkles is mandatory.
153	Hose pipe	1		0.250	CIVIL MIANTENANCE	Transmission	SPORTS-Watering purposed for greenish and healthy grass the requirement of Horse pipe is required.
154	Water Electric Cooler	2		0.090	CIVIL MIANTENANCE	Transmission	SPORTS-
155	Electric Water Cooler		3	0.150	KT Administration	Transmission	Replacement required for 1st Floor Main Building, Tea Canteen & KT Jama Masjid
156	Lawn Mower	1		0.020	KT Administration	Transmission	Additional required for gardening areas at KT
157	Step Ladder Aluminum	2		0.050	KT Administration	Transmission	Additional required for Cutting/Trimming of Trees at KT
158	DCVG & CIPS	1	1	8.000	CP (T)	Transmission	Required by CP (T)
159	Holiday Detector		2	2.000	CP (T)	Transmission	Replacement is req'd for HQ3, HQ Quetta, HQ Shikarpur, HQ Dadu
160	Pipe & Cable Locator	3		0.900	CP (T)	Transmission	Additional is req'd for HQ Sibi, HQ Quetta,& HQ-3
161	Temperature Gauge	3		0.600	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
162	UT Thickness Gauge	4		1.200	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
163	Multimeter	5		0.150	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
164	Tong Tester	3		0.150	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
165	Surface Profile Gauge	3		1.050	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
166	Current Interruptor	2		1.000	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
167	Soil Resistivity Meter	2		1.000	CP (T)	Transmission	Additional is req'd for HQ Dadu, HQ 3,& Sec-IV
168	Toolbox	8		0.240	CP (T)	Transmission	Additional are req'd for HQ-3, HQ-2, HQ-1, HQ-Shikarpur, HQ Dadu, HQ Sibi, HQ Quetta, Sec IV
169	Tool Box with Tools		4	1.200	MEASUREMENT TRANSMISSION DEPTT	Transmission	Required for Technicians use at KT, HQ-3 & HQ-1
	Sub-Total Transmission			**61.420**			
	Total	**798**	**67**	**185.995**			

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
138	SPLIT SLEEVE LEAK CLAMP FOR PIPE Pipe Dia 24 Inch	1		3.100	Transmission - ERC EMERGENCY RESPOSE CENTER	Transmission	Required for 24" dia QPCEP, Sanghar-Kyc & Bhit-Bajara pipelines to meet any emergency arises due to leakage.
139	SPLIT SLEEVE LEAK CLAMP FOR PIPE Pipe Dia18 Inch	2		5.000	Transmission - ERC EMERGENCY RESPOSE CENTER	Transmission	Required for 18" dia QPCEP, Kadanwari & IRBP pipelines to meet any emergency arises due to leakage.
140	SPLIT SLEEVE LEAK CLAMP FOR PIPE Pipe Dia 12 Inch	1		2.100	Transmission - ERC EMERGENCY RESPOSE CENTER	Transmission	Required for 12" dia ILBP, pipeline to meet any emergency arises due to leakage.
141	Vibration Pen	2		0.600	Transmission - COMPRESSORS	Transmission	Required for periodic vibration validation of Rotory equipments installed at Comp stations.
142	Impact Tool Driver set	3		0.600	Transmission - COMPRESSORS	Transmission	Required for workshop use at Hq3 Hq2 Sibi SKP Station
143	Belt Alignment Tool	2		0.800	Transmission - COMPRESSORS	Transmission	Required for Compressor Maint/ workshop use at HQ3 & Shikarpur/Hyderabad and sibi Comp Station
144	Tool Trolly 500 Pieces	1		0.800	Transmission - COMPRESSORS	Transmission	Required for Compressor Maint/ workshop use at HQ3 Comp Station
145	Battery cells 40 Nos 600AH 1.4V/Cell-HQ.2 Comp Station	1		7.000	Transmission - COMPRESSORS	Transmission	Battery cells (40 Nos.) are required for Dresser Rand Compressor Units A&B-HQ2 comp station to meet OEM recommeneded post lubrication hours of gas turbine.
146	HART Calibrator	1		6.500	Transmission - COMPRESSORS	Transmission	Hart Calibrator is required for calibration of smart flow pressure temperature transmitters and control devices installed on solar gas turbine compressor unit Shikarpur.
147	Microbath Temperature	1		5.500	Transmission - COMPRESSORS	Transmission	Required for calibration of temp RTD's gauges and monitoring of temperature at measuring points.
148	Electric Water Cooler		3	0.150	CIVIL MIANTENANCE	Transmission	ADMIN-Replacement required for 1st Floor Main Building, Tea Canteen & KT Jama Masjid
149	Lawn Mower	1		0.020	CIVIL MIANTENANCE	Transmission	ADMIN-Additional required for gardening areas at KT

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
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S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
117	Digital Pressure Gauge	5	-	1.000	Distribution SBU Balochistan	Distribution	Addl: For Outstations
118	Gas Leak Detector	7		17.500	Distribution SBU Balochistan	Distribution	Addl : for outstations
119	Pipeline locator	5	-	2.500	Distribution SBU Balochistan	Distribution	Addl: (01) for ziarat, (1) for Mach, (3) for Pishin, Mastung kalat, sibi, Dera Alla yar Zone.
120	Gascoseeker	10	5	3.750	Dist-East	Distribution	Reuire to repalce the defctive and out of order leak detectors.
121	Pipeline Locators		2	0.300	Dist-East	Distribution	Require to locate steel pipelines for maintenance activities.
122	Die Set (1/2" to 1")	5	10	0.900	Dist-East	Distribution	Required for Fitter Teams
123	Die Set (1/2" to 2")	5		0.350	Dist-East	Distribution	Required for Fitter Teams
124	Loose Tools	1		0.500	Dist-East	Distribution	Required for Fitter / Welder / PE Teams
125	Pneumatic Screwdrivers	10		0.850	Meter Manufacturing Plant	Distribution	Pneumatic Screwdrivers are in continuous use, and are insufficient
126	Movable tool box along with compete tool set 258 pcs	2		0.400	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.
127	Cordless Screwdriver 18 V 60 Nm Drill Screwdriver 180 Nm Impact Wrench	2		0.200	Meter Manufacturing Plant	Distribution	Screwdrivers are required for machine maintainace
	Sub-Total Distribution			**83.885**			
128	SPLIT SLEEVE LEAK CLAMP FOR PIPE - Pipe Dia 30 Inch	1		4.000	Transmission - ERC EMERGENCY RESPOSE 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			**4.000**			
129	Tool Box	1		0.010	Billing	Sales	To fulfil our daily / routine repair/maintenance work
130	Tool Box	1		0.010	Billing	Sales	To fulfil our daily / routine repair/maintenance work
131	Loose Tools	1		0.200	Recovery	Sales	Required for Field Staff regarding Disconnection and Reconnection activities.
132	Loose Tools	1		0.100	Recovery	Sales	Required for Field Staff regarding Disconnection and Reconnection activities.
133	Loose Tools	1		0.100	Recovery	Sales	Required for Field Staff regarding Disconnection and Reconnection activities.
134	Loose Tools	1		0.100	Recovery	Sales	Required for Field Staff regarding Disconnection and Reconnection activities.
135	Loose Tools	1		0.100	Recovery	Sales	Required for Field Staff regarding Disconnection and Reconnection activities.
	Sub-Total Sales			**0.620**			
136	8" Control Valve Complete with Pressure Controller		1	6.500	Transmission - MPL-I	Transmission	To replace the old worn out Control Valve LP out at HQ-3.
137	6" Control Valve Complete with Pressure Controller		1	3.800	Transmission - MPL-I	Transmission	To replace the old worn out Control Valve at SMS Hyderabad-3rd Supply Main

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
101	Holiday Detector	4	-	5.400	(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.
102	Road Breaker	2	-	0.200	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required for Rehablitation, Reinforcement, Construction, Maintenance & Industrial section for cutting the road for pipe laying at Hyderabad Region.
103	Gas Cutting & Welding Set	6	-	0.960	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required for sub zones of Hyderabad Region to equipped.
104	Asphalt Road Cutter	3	-	0.900	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required for Rehablitation, Reinforcement, Construction /Maintenance for accurate cutting of the newly constructed roads.
105	Fitter Tool	10	-	2.000	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required for Zone / Sub Zones of Hyderabad Region.
106	Digital Pressure Guage	10	-	0.500	(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.
107	Tool Box	5	-	1.000	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required 01 each for Regional Maintenance, Rehabilitation,N'shah, NFerze and Sanghar Zones,Kazi Ahmed, Sakrand, Daur, Moro, Mehrabpur, Kandiaro, Bhirya, Padidan, Shahpurchakar and sinjhoro of Nawabshah Region.
108	Gas Leak Detector	5	-	1.250	(Dist. LS)-Hyderabad & N'Shah	Distribution	Replacement 04 Nos of Nawabshah,Naushero feroze and Sanghar Zones. Additional required 01 each for Regional Maintence, N'shah, NFerze and Sanghar Zones,Kazi Ahmed, Sakrand, Daur, Moro, Mehrabpur, Kandiaro,Bhirya, Padidan, Shahpurchakar and sinjhoro of Nawabshah Region as there is no any digital guage in our Zones
109	Plungers (for detection of gas leakages)	13	-	0.325	(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
110	Gas Cutting & Welding set	3	-	0.480	(Dist. LS)-Hyderabad & N'Shah	Distribution	Required 01 No each for Construction/Rehabilitation, Nawabshah,Sanghar Zones.
111	Gas Leak Detector	6	-	1.500	(Dist. US)-Sukkur & Larkana	Distribution	Required for Sub zones of Sukkur Region
112	Angle Grinders	6	-	0.210	(Dist. US)-Sukkur & Larkana	Distribution	Required for construction / Reinforcement / Maintenance & Zones of Sukkur.
113	Road Breaker / Hydraulic jack Hammer	2	-	0.200	(Dist. US)-Sukkur & Larkana	Distribution	Required for Rehabilitation & Maintenance sections Sukkur
114	Gas Leak Detector	10	2	3.000	(Dist. US)-Sukkur & Larkana	Distribution	Repl: Required against demaged/un-repairable detectors of Larkana region.
115	Pipeline Locator	2	1	1.650	(Dist. US)-Sukkur & Larkana	Distribution	Repl: Required against demaged/un-repairable detectors of Larkana region.
116	Chain Pully Block	2	-	0.200	Distribution SBU Baloochistan	Distribution	Addl. (02) for maintenance

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
81	Ratchet Die Set	20		2.000	Dist-Central	Distribution	10 No. required newly established zones & 10 No required for planned OH leak rectification in house
82	Angle Grinder	5		0.200	Dist-Central	Distribution	For TBS manufacturing & pipeline construction activine welding teams for cleaning / smoothing of welding joints, cutting & fabrication jobs
83	Welding umbrella	40		4.000	Dist-Central	Distribution	35 No. required for 10 No. newly established zones & 05 No. Required for rehabilitation teams for field jobs
84	Lot of Tool Kit (Steel)	5		2.500	Dist-Central	Distribution	05 No. required for newly established zones for welding / fitting teams
85	vise with tripod stand	10		1.000	Dist-Central	Distribution	10 No. required for newly established zones for welding / fitting teams to make threads of GI / Steel pipe.
86	Chain Pully Block with tri pod stand capacity of 5 to 8 tons	2		0.800	Dist-Central	Distribution	For bigger dia pipe line construction activities and installation of demolination of TBS assemblies
87	Road Breaker (Electric Operated)	10		2.000	Dist-Central	Distribution	Required for cutting road , hard soil & rocks for reinforcement , rehabilitation & segmentation jobs.
88	Asphalt Concrete Cutter	3		1.500	Dist-Central	Distribution	Required for proper & as per standard removal of upper layer of road specially in posh areas of the city
89	Digital Pressure Guage	-	4	0.700	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
90	Multi Functional Calibrator with Complete Kit		1	1.800	Measurement Distribution	Distribution	replacement required for following about of 7 Year old but working condition no. 63/10/004/0586, For calibration of EVCs
91	Pipeline locator	2	-	1.000	Distribution Western Region	Distribution	Required for DSM teams of new zones.
92	Angle Grinder	10	-	0.500	Distribution Western Region	Distribution	Required for DSM teams of new zones..
93	Ratchet Spanner Set	10	-	0.150	Distribution Western Region	Distribution	Required for fitter teams of new zones..
94	Pipe Cutter	6	-	0.030	Distribution Western Region	Distribution	Required for PE teams of new zones.
95	Pipe Cutter	4	-	0.020	Distribution Western Region	Distribution	Required for PE teams of new zones.
96	Re-Rounding Tool	6	-	0.030	Distribution Western Region	Distribution	Required for PE teams of new zones.
97	Re-Rounding Tool	8	-	0.040	Distribution Western Region	Distribution	Required for PE teams of new zones.
98	Re-Rounding Tool	8	-	0.040	Distribution Western Region	Distribution	Required for PE teams of new zones.
99	VISE with Triport Stand	10	-	1.000	Distribution Western Region	Distribution	Required for fitter teams of new zones..
100	Digital Pressure Gauge	15	-	0.750	(Dist. LS)-Hyderabad & N'Shah	Distribution	Additional required for all Zones / Sub Zones to monitor pressure behavior of TBS / PRS & different categories of customers.

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
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S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
52	Rachet Die Set	1	-	0.040	CRD	Distribution	Additional required for field staff for handling jobs complaints of Hyderabad Region
53	Work Shop Tools	1	-	0.070	CRD	Distribution	Additional required for field staff for attending customer's complaints of Hyderabad Region
54	Vice Pipe with Stand	2		0.040	CRD	Distribution	Stand for Die Set for Hyderabad Region
55	Loose Tools	1		0.300	CRD	Distribution	Required for Field Staff regarding complaints resolution
56	Rachet Die Set	6		0.240	CRD	Distribution	Additional required In order to eradicate in adequate Pressure Survey,, Digital Gauges are required so that actual pressure factors can be applied on Domestic Customers
57	Rachet Die Set	4		0.280	CRD	Distribution	Die Set require for attending Job Complaints
58	Vice Pipe with Stand	10		0.200	CRD	Distribution	Stand for Die Set for Karachi Region
59	Loose Tools	1		0.800	CRD	Distribution	Required for Field Staff regarding complaints resolution
60	Welding Plant	1		0.150	CP(D)	Distribution	For welding of enclosure in field
61	Multimeter with built in half cell	1		0.150	CP(D)	Distribution	Amount proposed for new technology based equipment to ensure the accuracy during recording of pipeline potentials
62	CIP survey meter	1		0.200	CP(D)	Distribution	Additional required for 3 regions in South
63	DCVG Equipment		1	4.000	CP(D)	Distribution	Replacement required against old DCVG equipment beyond economical repair Asset #: 40749
64	GPS		2	0.300	CP(D)	Distribution	02 no replacement Inv. #: 51100040355 & 51100040356
65	Surface Profile Gauge	3		0.150	CP(D)	Distribution	Additional required for 3 regions in South
66	Surface Profile Comparator	3		0.150	CP(D)	Distribution	Additional required for 3 regions in South
67	Surface Profile Gauge	1		0.050	CP(D)	Distribution	Additional required for Nawabshah region
68	Surface Profile Comparator	1		0.050	CP(D)	Distribution	Additional required for Nawabshah region
69	Multimeter with built in half cell		2	0.300	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
70	Claimp Meter		2	0.300	CP(D)	Distribution	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
71	Surface Profile Gauge	1		0.050	CP(D)	Distribution	Additional required for Sukkur region
72	Surface Profile Comparator	1		0.050	CP(D)	Distribution	Additional required for Sukkur region
73	Surface Profile Gauge	1		0.050	CP(D)	Distribution	Additional required for Sukkur region
74	Surface Profile Comparator	1		0.050	CP(D)	Distribution	Additional required for Sukkur region
75	Multimeter with built in half cell	1		0.150	CP(D)	Distribution	Amount proposed for new technology based equipment to ensure the accuracy during recording of pipeline potentials
76	CIP survey meter	1		0.200	CP(D)	Distribution	Additional required for 3 regions in South
77	Surface Profile Gauge	1		0.050	CP(D)	Distribution	Additional required for 3 regions in South
78	Surface Profile Comparator	1		0.050	CP(D)	Distribution	Additional required for 3 regions in South
79	Toeing hook	22		0.880	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
80	Gas Leak Detector Hand Held	20		5.000	Dist-Central	Distribution	10 No. required for newly established zones & 10 Nos. required for planned Leak Survey

Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
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S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
24	Miniature Circuit Breaker Breaker tester 100 Amps	1		2.000	SERVICES	Corporate	Required for checking the health of circuit breakers before any fault or incident
25	Contact resistance tester	1		2.000	SERVICES	Corporate	Required by Services Department
26	Revit Gun	6		0.180	SERVICES	Corporate	Required for different repair jobs at HO, KT & upcountry stations.
27	Battery Charger 12 V	6		1.200	SERVICES	Corporate	Required for charging of batteries at KT, HO & upcountry stations.
28	Battery Charger 24 V	6		1.500	SERVICES	Corporate	Required for charging of batteries at KT, HO & upcountry stations.
29	Motor (2HP)		1	0.100	SERVICES	Corporate	Required for replacement in place of existing which lived its useful life and beyond economical repairs
30	Electricien Toolkit with Non Contact Electrical low Voltage Tester	12		0.600	SERVICES	Corporate	Required for maintenance of Lift, BMS, HVAC and electrical.
31	Multimeter	2	2	0.200	SERVICES	Corporate	Required for Testing of Electronics equipment
32	Cordless Blower		5	0.250	SERVICES	Corporate	Required for cleaning of RTU where commercial power supply is not available
33	Wheelbarrow	2	-	0.040	Admin	Corporate	Required in Head Office for using to carry
34	Manual Roller 2000 KG	1		0.050	Sports	Corporate	Before Starting the match / practice the leveling is mandatory also maintenance purposed of KT Sports Ground
35	Bearing puller and install toolkit	1		0.400	SERVICES	Corporate	Required for Gas Engine, Motors & HVAC for bearing replacement
	Sub-Total Corporate			**36.070**			
36	Rachet Die Set	1	-	0.040	CRD	Distribution	Additional required for field staff for handling jobs complaints of Quetta Region
37	Rachet Die Set	1	-	0.070	CRD	Distribution	Additional required for field staff for handling jobs complaints of Quetta Region
38	Vice Pipe with Stand	2	-	0.040	CRD	Distribution	Stand for Die Set for Quetta Region
39	Loose Tools	1		0.300	CRD	Distribution	Additional required for field staff for attending customer's complaints of Quetta Region
40	Rachet Die Set	1	-	0.040	CRD	Distribution	Additional required for field staff for handling jobs complaints of Larkana Region
41	Work Shop Tools	1	-	0.070	CRD	Distribution	Additional required for field staff for attending customer's complaints of Larkana Region
42	Vice Pipe with Stand	2	-	0.040	CRD	Distribution	Stand for Die Set for Larkana Region
43	Loose Tools	1		0.200	CRD	Distribution	Additional required for field staff for attending customer's complaints of Larkana Region
44	Rachet Die Set	1	-	0.040	CRD	Distribution	Additional required for field staff for handling jobs complaints of Sukkur Region
45	Work Shop Tools	1	-	0.070	CRD	Distribution	Additional required for field staff for attending customer's complaints of Sukkur Region
46	Vice Pipe with Stand	2	-	0.040	CRD	Distribution	Stand for Die Set for Sukkur Region
47	Loose Tools	1		0.200	CRD	Distribution	Additional required for field staff for attending customer's complaints of Sukkur Region
48	Rachet Die Set	1	-	0.040	CRD	Distribution	Additional required for field staff for handling jobs complaints of Nawabshah Region
49	Work Shop Tools	1	-	0.070	CRD	Distribution	Additional required for field staff for attending customer's complaints of Nawabshah Region
50	Vice Pipe with Stand	2	-	0.040	CRD	Distribution	Stand for Die Set for Nawabshah Region
51	Loose Tools	1		0.200	CRD	Distribution	Additional required for field staff for attending customer's complaints of Nawabshah Region

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Sui Southern Gas Co. Ltd.
Details of Tools & Equip.
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Utility/Deptt.	Segregation	Need / Justification
1	Fittings leak Test Unit	1		0.250	HSEQA	Corporate	To carry out leakage inspection of fittings
2	Material Handling trolley Heavy	1		0.050	HSEQA	Corporate	Transportaion of heavy materials and assemblies
3	Ring Gauges	2		0.300	HSEQA	Corporate	For Inspection and testings
4	Plug Gauges	2		0.040	HSEQA	Corporate	For Inspection and testings
5	G-Clam 6"	1		0.020	HSEQA	Corporate	For Inspection and testings
6	Bench Vice heavy	1		0.020	HSEQA	Corporate	For Inspection and testings
7	Pipe Vice heavy	1		0.020	HSEQA	Corporate	For Inspection and testings
8	Tool maker vice	1		0.020	HSEQA	Corporate	For Inspection and testings
9	Leg vice	1		0.020	HSEQA	Corporate	For Inspection and testings
10	G clamp 8"	1		0.020	HSEQA	Corporate	For Inspection and testings
11	Locking clamp 6"	1		0.020	HSEQA	Corporate	For Inspection and testings
12	Testing Clamps different types for height gauge	1		0.050	HSEQA	Corporate	For Inspection and testings
13	Digital pressure guage	11		0.330	SS&CGTO	Corporate	Intelligence wing
14	Cyber Locks/ Keys & Other Hardware Accessories	200		20.700	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 (TorqueWrench set)	5		0.500	SERVICES	Corporate	Required for Gas Engine & HVAC Mechanic
16	Baby Grinder	4		0.140	SERVICES	Corporate	Required for Electrical Work at various Location
17	Electric Blower	15	2	0.425	SERVICES	Corporate	Required for Electrical, HVAC & Air conditioner repair / maintenance work at H.O, KT & upcountry station
18	Tong Tester / Clamp meter	4	6	0.850	SERVICES	Corporate	Required for Air conditioner repair / maintenance work for H.O & Zonal offices
19	Pressure Cleaner machine	7	2	1.125	SERVICES	Corporate	Required for Air conditioner repair / maintenance work H.O & Zonal offices
20	Loop Testing Meter for Simplex Fire Alarm System	1		1.000	SERVICES	Corporate	For loop testing of fire alarm system at different location.
21	Precision Multimeter	1	2	0.900	SERVICES	Corporate	Require for precisions job of maintenance of Elevator and Chiller jobs of Head Office.
22	High-performance soldering station. PX-501Temperature-Controlled Soldering Irons/ Soldering Gun (30-50 W), Good quality.	3		0.150	SERVICES	Corporate	This is essential tool for daily and routine job at Head Office.
23	Collapsible A type Aluminum ladder up to 12 ft.	2		0.600	SERVICES	Corporate	Required for routine and maintenance jobs of HO & KT

Table#D-6.6

Sui Southern Gas Co. Ltd.
Details of Telecommunication
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Segregation	Need / Justification
1	SCADA RTU for Transmission Valve Assemblies	2		5.000	Corporate	Required to integrate valve assemblies with SCADA Host Computer for control and monitoring
2	Solar Battery Bank		1	4.500	Corporate	Battery Bank is required because at Gokart commercial power supply is not available
3	Analog Telephone Sets		80	0.800	Corporate	Required for replacement
4	Defence, Ayesha Manzil, Society And City Zones PABX System		4	6.000	Corporate	Out of order and obsolete exchanges need to be replaced for voice communication.
5	Digital Telephone Sets		35	1.225	Corporate	Required for replacement
6	Pressure Transmitter	12		3.000	Corporate	Required for new QPL Pipeline.
7	VAPT (Vulnerability Assesment and Penetration Testing of SCADA System) with SCADA security architecture overview Fire Wall Config and Signature Update Security	1		15.000	Corporate	VAPT of SCADA System is required as per BOD Directives to asses loopholes in Security for external attack
8				-		
	Total	**15**	**120**	**35.525**		

	Rupees Million
a) Total Transmission	-
b) Total Distribution	-
c) Total Sales	-
Total Corporate	35.525
Allocation of Total Corporate	
d) Allocated to Transmission 21.70%	7.709
e) Allocated to Distribution 61.28%	21.770
f) Allocated to Sales 17.02%	6.046
g) Total RLNG	-
Total (a+b+c+d+e+f+g)	**35.525**

After Allocation:	
Transmission+RLNG	**7.709**
Distribution	**21.770**
Sales	**6.046**
TOTAL	**35.525**

Sui Southern Gas Co. Ltd.
Details of Telecommunication
For F.Y. 2023 - 24

S/N	Description	Add	Rep	Amount Rs in million	Segregation	Need / Justification
1	SCADA RTU for Transmission Valve Assemblies	2		5.000	Corporate	Required to integrate valve assemblies with SCADA Host Computer for control and monitoring
2	Solar Battery Bank		1	4.500	Corporate	Battery Bank is required because at Gokart commercial power supply is not available
3	Analog Telephone Sets		80	0.800	Corporate	Required for replacement
4	Defence, Ayesha Manzil, Society And City Zones PABX System		4	6.000	Corporate	Out of order and obsolete exchanges need to be replaced for voice communication.
5	Digital Telephone Sets		35	1.225	Corporate	Required for replacement
6	Pressure Transmitter	12		3.000	Corporate	Required for new QPL Pipeline.
7	VAPT (Vulnerability Assesment and Penetration Testing of SCADA System) with SCADA security architecture overview Fire Wall Config and Signature Update Security	1		15.000	Corporate	VAPT of SCADA System is required as per BOD Directives to asses loopholes in Security for external attack
8				-		
	Total	15	120	35.525		

	Rupees Million
a) Total Transmission	-
b) Total Distribution	-
c) Total Sales	-
Total Corporate	35.525
Allocation of Total Corporate	
d) Allocated to Transmission 21.70%	7.709
e) Allocated to Distribution 61.28%	21.770
f) Allocated to Sales 17.02%	6.046
g) Total RLNG	-
Total (a+b+c+d+e+f+g)	**35.525**

After Allocation:	
Transmission+RLNG	**7.709**
Distribution	**21.770**
Sales	**6.046**
TOTAL	**35.525**

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
			Rupees Million	
	a) Total Transmission		103.386	
	b) Total Distribution		313.779	
	c) Total Sales		19.000	
	Total Corporate		78.620	
	Allocation of Total Corporate			
	d) Allocated to Transmission 21.70%		17.061	
	e) Allocated to Distribution 61.28%		48.178	
	f) Allocated to Sales 15.90%		13.381	
	g) Total RLNG		-	
	Total (a+b+c+d+e+f+g)		**514.785**	
	After Allocation:			
	Transmission		120.446	
	RLNG		-	
	Distribution		361.957	
	Sales		32.381	
	TOTAL		514.785	

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
92	Reconstruction of headquarter residential area & office block roads (50,000 sq feet) - HQ SKP	5.000	Transmission	Existing road network damaged due to rain water flooding.
93	Construction of new Bathroom at Employees Club - HQ SKP	1.000	Transmission	As the existing bathrooms are not enough for MPL Working teams P&C and Maintenance
94	Repair and reconstruction of drainage Line and manhole in HQ (6500 RFT) - HQ Sibbi	0.750	Transmission	Exisiting drainage line is broken at several points
95	Re-Construction of Paver Block at 20" MVA at HQ Sibi (6000 sq.ft) - HQ Sibbi	1.500	Transmission	After modification work by P&C partial CC block is constructed only remaining required to be constructed
96	Complete roof treatment of office block area 5124 Sft & Transit Mess - HQ Quetta	2.000	Transmission	Existing rofs are leaking during rain & need to be attended for seepage
97	Renovation of T-3 (C) Bungalow 2500 sft - HQ Quetta	2.000	Transmission	Replacement of old style grill windows with sliding Aluminium windows, renovation of toilets replacement of tiles, replacement of doors, interior mate finish exterior weather shield paint rectification work is required in oder to maintain the company asset.
98	Modification of four T-4 / T-5 Empolyees Quarters (Each consisting of 960 sft) 960 / Sft - HQ Quetta	0.768	Transmission	The condion of existing T-4/T-5 quarters at HQ Quetta is poor and requires modification/ renovation like roof screeding, distumper, enamel paint &repairing of doors/windows etc
99	Repairing of HQ.3 Compressor station Boundary wall	1.000	Transmission	HQ.3 Compressor station boundary wall has been booken needs to be repired to make safe & secure plant and machinery.
100	Construction of Toilets at 3rd Floor. (Trans. KT)	2.000	Transmission	CMW-Basic & essential need of 3rd Floor Offices.
101	Chain Link Fencing job on Boundary Wall at Sports Ground and in front of Gas Installation. 800 Rft. with GI Frame & High Strength Nylon. 995 Rft. with GI Frame & MS Chain Link (Trans. KT)	5.838	Transmission	CMW-Essential need to fulfil the Safety/Security requirement.
102	Re-Construction of Boundary Wall of old SMS (Trans. KT)	0.750	Transmission	CMW-Existing boundary wall is in detoriated condition and may collapse any time, need to demolish and re-construct to avoid any accident
103	Renovation of Employees Quarter T-6 Type 04 Nos (550 Sft x 4) (Trans. KT)	2.200	Transmission	CMW-Existing Quarters are more than 50 years old which is safety hazard, to protect the asset work is required
104	Construction of Pre-Cast Roof incuding Storage Capacity within the room (Trans. KT Admin.)	0.700	Transmission	Janitorial Room to be shifted from Executive Residential Area.
105	Solar Room (CP KT)	2.500	Transmission	Replacement is required for CPS Solar MP69 HQ-1 Section and MP130 HQ-2 Section
	SUB-TOTAL Transmission	103.386		
	Grand Total	514.785		

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
75	NEW 05 No. Rooms with attach bath of Employee Club - HQ2 Daur	7.500	Transmission	Maximum staff visits of compressor project and insufficient accommodation available.
76	Renovation of Employees Quarters T-4 and T-5 Type - HQ2 Daur	5.000	Transmission	Employees Quarters are very old constructed & in poor condition. Due to recent flood conditon of walls, roof, flooring is very bad. White wash is the need of time.
77	Complete renovation of 07 Nos. T-3 Executive banglows - HQ2 Daur	14.000	Transmission	Due to recent heavy rain and flood all infrastructure require repair
78	Complete renovation of 01 Nos. T-2 Executive banglows - HQ2 Daur	2.500	Transmission	Due to recent heavy rain and flood all infrastructure require repair
79	Construction of RCC water Culverts (05 Nos) - HQ2 Daur	2.500	Transmission	Culverts required at MP-156, MP-177 ,MP-203, MP-206, MP-198 for ROW Jeep able
80	Refurbishment of Fire Fighting System at HQ-3 LHF - HQ3 Hyd.	10.000	Transmission	Existing network is leaking & not holding pressure as per NFPA requirement. Needs pipes repacement, fire hydrants & fire monitos refurbishment.
81	Construction of damaged roof of veranda at RS-3, - HQ3 Hyd.	0.500	Transmission	During recent rain roof of veranda RS-3 badly damaged and not repairable
82	Reconstruction of headquarter residential area & office block roads (50,000 sq feet) - HQ3 Hyd	5.000	Transmission	Existing road network damaged due to rain water flooding.
83	Renovation of Office block and LHF Block - HQ3 Hyd.	5.000	Transmission	Cathodic office block roof is totatlly cracked need to be replaced
84	Flooring at SMS FFBQL 20586Sq.ft - Section IV Transmission K.T	2.000	Transmission	C.C.Flooring required to prevent fast growing bushes around pipeline, maintain house keeping and simaltanously cut cost of montly bush cutting.
85	Flooring at SMS FJFC 23364Sq.ft - Section IV Transmission K.T	2.000	Transmission	C.C.Flooring required to prevent fast growing bushes around pipeline, maintain house keeping and simaltanously cut cost of montly bush cutting.
86	Flooring at SMS Pakland 44570Sq.ft - Section IV Transmission K.T	3.000	Transmission	C.C.Flooring required to prevent fast growing bushes around pipeline, maintain house keeping and simaltanously cut cost of montly bush cutting.
87	Water culverts (05 Nos) - HQ-Dadu	4.000	Transmission	Required for ROW jeepable on 18"dia and 05 Siphon Culvers for 12"dia Mehar , due to water flow from bottom of MPL therefore MPL is in Exposed Conditions
88	Renovation of 02 No:Bungalow T3/2 and T3/3 - HQ-Dadu	5.000	Transmission	The existing condtion of bungalow is very detoariated needs saintary work , kitchen , door ,window , color painting and roof repair and electrical work etc.
89	Renovation of T-3/6, T-3/7, T-3/8, T-3/9 Overall renovation - HQ SKP	1.200	Transmission	As poor condition of the Executive Bungalows exterior & interior need renovation
90	Renovation of T-4 Type Employees Qurter Overall renovation - HQ SKP	1.400	Transmission	As Employee Quarters condition is poor and need renovation
91	Renovation of T-5 Type Employees Quarter Overall renovation - HQ SKP	1.400	Transmission	As Employee Quarters condition is poor and need renovation

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
59	Complete renovation of Subordinate staff and Executives Washrooms / toilets 25 Nos. - MMP	3.000	Distribution	The washrooms used by employees and executives require renovation because they are utterly damaged and in bad condition. At MMP, there are around 350 employees and executives working.
60	Complete civil work job, water proofing & heat proofing job is required for rooftop of MMP total area approximate 20,000 sq ft	5.000	Distribution	The MMP building was built more than 40 years ago. The majority of the ceiling has to be fixed immediately since it leaks water when it rains.
61	Water reservoir tank 15x15x15 ft - MMP	2.500	Distribution	Since the MMP overhead tank cannot hold enough water, it is necessary for water storage.
62	Construction of Conference Room 20*25 sq ft - MMP	2.000	Distribution	In order to accommodate meetings with both international and local delegates, the present conference room had been modified to a measuring unit assembly section since MMP was running out of space.
63	Landscaping renovation of MMP	2.000	Distribution	In order to export meters for foreign customers, MMP landscaping is required as it is the face of the Organization.
64	Epoxy of Molding, Painting, Packing, Store, Machining and Plant Engineering Section approimate area 10,000 sq ft - MMP	5.000	Distribution	Production sites are required to be clean and surface has to be flat. Epoxy flooring is required.
	SUB-TOTAL Distribution	313.779	-	
65	Construction of 3 Room, 3 Washroom - Maymar, Hijri Billing zone	1.000	Sales	Our allotted space at KT is insufficient working from two different locations currently due to space issue.
66	Parking Shade and Light - Maymar, Hijri Billing zone	0.500	Sales	There is no specific parking of Maymar Billing Zone at KT,also outdoor street lights are required.
67	Renovation of 03 Bathrooms Rooms and building paint from outside at Recovery K.T	1.000	Sales	Renovation and paint work required at Recovery Department K.T
68	Construction of store for old record - Sales HO	5.000	Sales	A room measuring 20' x 20' with iron racks for up-keeping the master record of Sales Hyderabad & Quetta
69	Construction of store for Industrial Sec. - Sales HO	2.500	Sales	A room measuring 20' x 16' with iron racks for up-keeping the master record of Sales Industrial.
70	Renovation of Hall 6 Cabins (Sales office HO)	9.000	Sales	Converting Hall into glass cabins with floor tiles.(06 cabins measuring 21' X 4' X 8')
	SUB-TOTAL Sales	19.000	-	
71	Renovation work of T2 bangalow 1200SFt HQ1 Rohri	0.960	Transmission	Requires renovation as its old building and demaged in recent monsoon raining
72	Renovation of employee club (900 Sq Ft)-HQ1 Rohri	0.720	Transmission	Requires renovation as its old building and demaged in recent monsoon raining
73	Renovation of masjid sharif (1000 Sq Ft)- HQ1 Rohri	0.800	Transmission	Requires renovation as its old building and demaged in recent monsoon raining
74	Reconstruction of vehicle parking shade Garriage workshop (1800 Sq Ft) - HQ1 Rohri	0.900	Transmission	Old structure and needs reconstruction due to recent monsoon raining

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
49	Renovation of main Regional office building Larakana (Work includes repairing of roof, fall ceilling, painting, windows / doors repairing of main R.O building (Reception, ADGM Office & Cell, Conference hall, Ravenue control, Finance, ZM Office, P&D Office, Engineering hall, maintennace Office, DP Office, sales Office HSE, Admin and TPT Offices, Billing Office, CRD, UFG Office))	10.037	Distribution	Due to current moonsoon spell badly hit the building of RO Larkana caused leaking of RCC roof, damaged false ceiling, dimly colour of building inside and out side of entire area of building also windows and doors badly effected. Mean while there is essential need to early Repair/maintenace of entire building on urgent basis.
50	Renovation of other buildings inside R.O Larkana (Work includes repairing of roof, fall ceilling, painting, windows / doors repairing of other buildings in R.O (Meter testing lab, Fair Price Shop, Transport workshop, Masjid, Canteen, Recovery offices, Stores, SS&CGTO office, Radio / Micro room, Generator room, CFC / 1199 call centre & Security room))	21.345	Distribution	Due to current moonsoon spell badly hit the various buildings at RO Larkana caused leaking of RCC roof, damaged false ceiling, dimly colour of building inside and out side of entire area and windows / doors badly effected. Mean while there is essential need to early Repair/maintenace of all buildings on urgent basis.
51	Renovation of Medical Centre building at R.O Larkana	7.716	Distribution	Due to current moonsoon spell badly hit the medical centre building at RO Larkana caused leaking of RCC roof, damaged false ceiling, dimly colour of building inside and out side of entire area of building also windows and doors badly effected. Mean while there is essential need to early Repair/maintenace on urgent basis.
52	Renovation of boundary wall of Regional office-Sukkur/Larkana	6.752	Distribution	Regional office boundary wall needs repair so have to fair out look of office having good decorum
53	Renovation work at Zonal office Shahdadkot	0.900	Distribution	In Budget FY 2022-23 (RCC roof slab and Paiting/Coloring have been approved) where as remaining work is required to be approved. Due to torrential rains, the entire building of Shahdadkot office has become badly effected. Fallceilling got damaged. Also Wooden doors and windows has been heavily damaged during this heavy rainfall.
54	Construction of hall at MTL-Larkana	1.536	Distribution	Due to establishment of Meter testing lab at RO Larkana, hall is become essential for suitable accomodation for measurement executives and employees.
55	Construction of stores-Larkana	6.144	Distribution	Stores are required at R.O Larkana for Rehabilitation, S&U, Recovery & CRD to safely store material in order to avoid natural disaster/weather effecting.
56	Construction of Washrooms (Additional) - RO Larkana	1.200	Distribution	Additional wash rooms are required to be constructed for facilitating MTL, TPT employees of RO Larkana.
57	Up grading of Main entrance / main office gate of R.O Larkana	0.980	Distribution	As the main entrance of RO has become beneath to road level, resulting the rainy water of road area entered in the office premises causing un hygenic due accumulated water.
58	Rock Wall Engineering Block 9000 SQft-Quetta	1.800	Distribution	Due to Heacvy rains in Quetta. Rock wall completely Damaged/ destroyed of Engineering Block.

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Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
34	Repair and Rehab of yard for ARA Meters 900SFt-Hyd	0.600	Distribution	To comply with audit observation and current unavailability of separate section of ARA meters.
35	Replacement of Exit Gate at F/37 SITE office Karachi (20'x8'=160 Sft)	0.700	Distribution	The existing exit gate is in poor/rusted condition. Replacement of iron exit gate is proposed for reconstruction.
36	Construction of Workshop / stores - (RCC Construction Size 15'x22' concealed wiring with all fitting, tile flooring in Corridor in Front. with additional steel rackes(Storage) on 2 sides of the store.)-Hyd	1.320	Distribution	Additional workshop /store is required for Rehabilitation section.
37	Construction of Parking structure at Regional Office Hyderabad (250X20' Civil work of flooring and steel structure with sheets for parking shed at amenity plot.)	5.000	Distribution	Parking Shed for vehicles at Amenity Plot
38	Regional Office Building N'shah (55000 Sq Ft)	185.000	Distribution	Approved by Management Dated 31.03.2022
39	Roof Replacement of RH Cell at 1st Floor of R.O Sukkur (Roof consist with Guarder & T-iron likewise Sindh pattern roof (Size 1600 Sft))	4.000	Distribution	Torrential rains fallen for many days seriously caused roof leaks & it therefore needs to be repaired to avert any untoward incidents.
40	Demolishing and construction of Boundary Wall of Exit door (Masjid) at R.O Sukkur	0.175	Distribution	Addition wall is required to be raised alongside existing boundary wall (being too much weakned) to strengthen it properly
41	Dismentaling and Re-construction of Driver's Room at R.O Sukkur.	0.600	Distribution	Existing room has outlived its life and can be collapsed at any time. Reconstruction is therefore badly needed to avert any untoward happening.
42	Construction of Sub-Zonal Offices at 1st Floor behind DP Room of RO Sukkur (New construction of 05 Rooms over existing building (Size 1500 Sft))	6.000	Distribution	Existing set-up is not aligned with rational needs. Construction of it is therefore necessitated at 1st Floor.
43	Parking and guard room at Compound of khairpur store (civil work with Gauder & tear) 800SFt - Sukkur	1.800	Distribution	Existing parking area is deprived of a shed to protect vehicles from scorching heat and rainy water. Guard room for look after of stores material & vehicles
44	Vehicle's Parking Shed (Steel) in front of RO Sukkur.	0.720	Distribution	To give proper protection to the vehicles from scorching heat and rain water.
45	Tile Fixing of Old Building RO Sukkur (External)	0.600	Distribution	Fixing of tiles is requried to be beautified areas as per HSE&QA standards.
46	Renovation of existing Masjid at RO Sukkur	1.540	Distribution	Colour melted due to rains and it is therefore to be renovated besides carrying out job of marble grounding at roof-top of masjid.
47	Demolishing & construction of shop behind generator room at RO Sukkur	5.680	Distribution	Existing rooms being tentatively built and are now in depleted condition following heavy downpour fallen for many days. The rooms are to be demolished and reconstructed in addition to cover up open space for use as canteen.
48	TBS / PRS Civil Works (Platform, Caging)-Sukkur	7.500	Distribution	Uncaged TBS/PRSs of region are to be properly caged under purpose to provide due protection; besides carrying out civil work wherever it is required.

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
19	Renovation of Main Regional Office Building Washrooms at HYD RO, Ground Floor, 1st Floor & 2nd Floor	7.500	Corporate	In the existing washroom, drainage lines have been broken/damaged due to which washrooms overflow and have sewer water seepage on the ceiling. GI pipefitting have also corroded and all need replacement with new pipes for drain and water supply. To execute these works washroom need dismantling.
20	New Main Drainage System for Regional Office Hyderabad. (Includes 30'X20'X10' underground septic tank, 4"Ø submersible pump, 200 mtr polyethylene pipe, allied civil and electrical works and road cutting permission, etc.)	4.500	Corporate	The existing drainage system in RO Hyderabad is below the gradient level of WASA drainage System. When external drains are overflowing, RO sewerage water backflows and during monsoon season rainwater accumulates and there is no route to drain / dewater rainwater from premise. RO Hyderabad required new drain system, which will be connected with main drainage system.
21	Cricket Pitch Portable-KT Sports ground	0.400	Corporate	Multiple Facility to KT sports ground
22	Iran Fencing with Nylon Net - KT Sports ground	1.500	Corporate	Installed 20 Fit Fiber Mash at side of Sammama Flats, due to Goal Post at the side and mostly hitting to ball goal post
	SUB-TOTAL Corporate	78.620	-	
23	Aluminium Partition 1000 SFt- K.T	1.000	Distribution	Required at Receive & Dispatch Section
24	False Sealing 1500 SFt- K.T	0.500	Distribution	Required at Receive & Dispatch Section, Domestic Testing Section (New) and Paint Section
25	Female Toilet 150 SFt- K.T	0.800	Distribution	Required for female staff and customers
26	MS Shed with CC Flooring 3000 SFt- K.T	5.000	Distribution	Required at Three Places
27	Pavement Block Flooring 3000 SFt- K.T	3.000	Distribution	Required for external floor are of MRS
28	Polyurethane (PU) Flooring 2000 SFt- K.T	2.200	Distribution	Required for external floor are of MRS
29	Scissor Gate 160 SFt- K.T	0.160	Distribution	For Compressor Area
30	Customer Waiting Area Renovation - K.T	1.000	Distribution	Required for establising proper waiting area
31	Establishment of Paint Section 600SFt-Hyd	0.350	Distribution	To comply with ISO 9001 objective; a separate paint section need to be prepared in MRS-Hyd.
32	Polyurethane (PU) Flooring 750SFt-Hyd	0.375	Distribution	For Main entrance / approach / commercial gas meter repair section of Meter Repair Shop
33	Ramp at entrance 200SFt-Hyd	0.250	Distribution	Proposed for shifting of UFG Sp. Project meters inside MRS-Hyd

Sui Southern Gas Company Ltd.

Details of Buildings - SEGREGATED

For F.Y 2023 - 24

S No.	Description	F.Y 2023-24 Revenue Petition Rs Million	F.Y 2023-24 Activity (Transm./ Distribution/ Sales/ Corporate)	Need / Justifications
1	Extension of Existing Shade -1 (40x40)=1600 Sft - Stores KT	3.840	Corporate	New and Extesion of old Shdes with 20% Esclation has been Approved by the MD During the Financail Year 2022-23 These Shade are Reuired at Different locaion of Store to Keep Stock, line pipes in particular, safley.
2	Extension of Existing Shade -1 (13x70) i.e. 900 Sft - Stores KT	2.160	Corporate	New and Extesion of old Shdes with 20% Esclation has been Approved by the MD During the Financail Year 2022-23 These Shade are Reuired at Different locaion of Store to Keep Stock, line pipes in particular, safley.
3	Construction of New shade (with paver) (50x56)=2800 - Stores KT	8.400	Corporate	New and Extesion of old Shdes with 20% Esclation has been Approved by the MD During the Financail Year 2022-23 These Shade are Reuired at Different locaion of Store to Keep Stock, line pipes in particular, safley.
4	Construction of New shade (with cc Foundation) (50x100)=5000 - - Stores Hyderabad	15.000	Corporate	New and Extesion of old Shdes with 20% Esclation has been Approved by the MD During the Financail Year 2022-23 These Shade are Reuired at Different locaion of Store to Keep Stock, line pipes in particular, safley.
5	Extension of Existing Shade (14x120) i.e. 1700 Sft - Stores Distr. Sukkur	4.080	Corporate	New and Extesion of old Shdes with 20% Esclation has been Approved by the MD During the Financail Year 2022-23 These Shade are Reuired at Different locaion of Store to Keep Stock, line pipes in particular, safley.
6	Construction of PEB Shade at KT Stores	20.000	Corporate	Required at KT Stores for storage of heavy materials and future requirements.
7	New washroom, Change Room Preparation at Roof Top of Head Office Building for Lift Operator with plumbing, masonary and civil work-H.O	3.000	Corporate	There is no dedicated washroom, change room at Lift Machine room floor, it will be utilized by Lift and Machine room operators / tcchniciens / Supervisors.
8	Civil Works required at machine rooms during Mechanical parts / machinery replacement of Head Office Lift.-H.O	1.000	Corporate	The budget is allocated machine room civil work requirements after modernization of Mechanical parts at of SSGCL Head Office building
9	Flooring Work and roof repairing work at store of HQ Shikarpur	2.000	Corporate	Flooring and roof of existing store is in unusable condition and very likely to cause accident and required repair to save material & human resources
10	Apporach Path for Shori, Damboli and Golarchi	1.050	Corporate	Approach path are washed away in recent floods
11	Reinforcemnt of Caretakers Room Roof at RS Bagal	0.850	Corporate	Reinforcment work required due to extensive rains
12	R/S-2 Telecom Building	0.280	Corporate	Roof screeding with repair & maintenance is required.
13	R/S-2 Generator Building	0.630	Corporate	Roof screeding with repair & maintenance is required.
14	R/S-2 Careteaker room	0.630	Corporate	Roof screeding with repair & maintenance is required.
15	Site Office Telecom Building	0.600	Corporate	Roof screeding with repair & maintenance is required and cracks in the building.
16	R/S-Sari Telecom Building	0.700	Corporate	Roof screeding with repair & maintenance is required.
17	R/S-Sari Generator Building	0.300	Corporate	Roof screeding with repair & maintenance is required.
18	R/S-Sari Careteaker room	0.200	Corporate	Roof screeding with repair & maintenance is required and doors are also damaged.

Sui Southern Gas Company Ltd.

Detail of Land

For F.Y 2023 - 24

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

SUI SOUTHERN GAS COMPANY LIMITED

Table# D-6.3.1

DETAILS OF VEHICLES (OPERATIONAL & NON-OPERATIONAL)

PETITION 2023 - 24

Rs. In Million

S#	OPERATIONAL VEHICLES	ADD.	REP.	TOTAL
1	Ambulance	-	2	25.000
2	Cotil Tractor	-	1	25.000
3	Crane Mounted Truck	-	1	25.000
4	Fuel Tanker	-	1	30.000
5	Hi Roof Van		227	385.900
6	Hiace Van		3	30.600
7	Low Bed Trailer 6x4	-	2	100.000
8	Motorcycle 70 CC	-	134	20.100
9	Pickup 800 CC		360	576.000
10	Pickup Single Cabin 4x2		45	351.000
11	Pickup Single Cabin 4x4		20	180.000
12	Standard 6 wheeler Truck	-	1	15.000
13	Tractor	2		8.000
14	Truck	-	3	40.500
15	Truck 4X2	-	3	60.000
16	Truck 4X4	-	8	224.000
17	Water Tanker 4X4	-	2	50.000
18	Body Fabrication-Pickups			70.250
	Sub-Total Operational (A)	2	813	2,216.350
	NON-OPERATIONAL VEHICLES			
1				
2				
3				
	Sub-Total Non-Operational (B)	-	-	-
	Grand Total (A+B)	**2**	**813**	**2,216.350**

Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

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.					

1. Enhancement of UFG reduction oriented activities and expansion in Transmission and Distribution Network
2. Provision of connections to new customers in the existing areas, new towns and villages of Sindh and Balochistan.
3. Beefing up surveillance & monitoring
4. The replacement of old vehicles which have become redundant has been proposed during F.Y 2022-23. The old vehicles have become uneconomical and due to frequent breakdowns are badly affecting efficiency.

Table D-6.3

Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

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.					
214	Hi Roof Van	1,700,000		1	Planning and Development	HO	Transmission	1,700,000	Planning & Development - Head Office AXF-835 (2012)
215	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Planning and Development	HO	Transmission	250,000	Planning & Development - Head Office CU-3131 (2012)
216	Pickup Single Cabin 4x4	9,000,000		1	Planning and Development	Hyderabad	Transmission	9,000,000	Planning & Development - Distribution CU-2794 (2013)
217	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Planning and Development	Hyderabad	Transmission	250,000	Planning & Development - Distribution CU-2794 (2013)
218	Hi Roof Van	5,100,000		3	Planning and Development	Site	Transmission	1,700,000	Planning & Development - Drawing Office CW-1721 (2016) Planning & Development - Drawing Office CX-2610 (2017). Planning & Development - Drawing Office CX-2604 (2017)
219	Hi Roof Van	1,700,000		1	Transmission	HQ1	Transmission	1,700,000	Pipeline Maintenance CW-3220 (2016)
220	Hi Roof Van	1,700,000		1	Transmission	HQ-Sibi	Transmission	1,700,000	Pipeline Maintenance CW-3189 (2016)
221	Pickup 800 CC	3,200,000		2	Transmission	KT	Transmission	1,600,000	Transport Operations CU-9339 (2014), Transport Operations CV-5335 (2016)
222	Hi Roof Van	18,700,000		11	Transmission	KT	Transmission	1,700,000	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)
223	Body Fabrication for Pickup 800 CC	300,000		2	Transmission	KT	Transmission	150,000	Transport Operations CU-9339 (2014); Transport Operations CV-5335 (2016)
224	Hi Roof Van	1,700,000		1	Transmission	Nawabshah	Transmission	1,700,000	Pipeline Maintenance BHC-432 (2016)
	Sub-Total Transmission	701,300,000							
	Grand Total	2,216,350,000							

	Rupees
a) Total Transmission	701,300,000
b) Total Distribution	1,079,450,000
c) Total Sales	158,650,000
Total Corporate	267,200,000
Allocation of Total Corporate	
d) Allocated to Transmission 21.70%	57,983,400
e) Allocated to Distribution 61.28%	163,740,160
f) Allocated to Sales 17.02%	45,477,440
g) Total RLNG	9,750,000
Total (a+b+c+d+e+f+g)	2,216,350,000

After Allocation:	
Transmission	759,283,400
RLNG	9,750,000
Distribution	1,243,190,160
Sales	204,127,440
TOTAL	2,216,350,000

Note: (Need assessment)

Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

Table D-6.3

S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm./ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
194	Truck 4X2	60,000,000		3	Project & Construction	Khadeji	Transmission	20,000,000	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.
195	Truck 4X4	224,000,000		8	Project & Construction	Khadeji	Transmission	28,000,000	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.
196	Water Tanker 4X4	50,000,000		2	Project & Construction	Khadeji	Transmission	25,000,000	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
197	Fuel Tanker	30,000,000		1	Project & Construction	Khadeji	Transmission	30,000,000	01 No Replacement Fuel Tanker required in place of alreadt retired Tanker JP-1906 Required for supplying of fuel at different project site locations.
198	Low Bed Trailer 6x4	100,000,000		2	Project & Construction	Khadeji	Transmission	50,000,000	Replacement of 02 No Low Bed Trailer required against already Retired vehicles. JT-7231, JT-9899 Required for Mob /De-Mob of Heavy Equipment at different project site locations
199	Tractor	4,000,000	1		Transmission - HQ-DADU	DADU	Transmission	4,000,000	Required for ROW Earth Filling Work
200	Tractor	4,000,000	1		Transmission - HQ-SKP	SKP	Transmission	4,000,000	Required for ROW Earth Filling Work.
201	Pickup Single Cabin 4x4	18,000,000		2	Measurement Trans	KT	Transmission	9,000,000	Measurement Transmission CU-2491 (2013); Measurement Transmission CU-0192 (2012)
202	Hi Roof Van	1,700,000		1	Measurement Trans	KT	Transmission	1,700,000	Measurement Transmission BGK-874 (2016)
203	Body Fabrication for Pickup Single Cabin 4x4	500,000		2	Measurement Trans	KT	Transmission	250,000	Measurement Transmission CU-2491 (2013); Measurement Transmission CU-0192 (2012)
204	Pickup Single Cabin 4x4	18,000,000		2	P & C Deptt	HQ-Sibi	Transmission	9,000,000	Project and Construction Section CU-1844 (2012); Project and Construction Section CU-1840 (2012)
205	Pickup Single Cabin 4x2	15,600,000		2	P & C Deptt	HQ-Sibi	Transmission	7,800,000	Project and Construction Section CU-2204 (2013); Project and Construction Section CU-2198 (2013)
206	Body Fabrication for Pickup Single Cabin 4x4	500,000		2	P & C Deptt	HQ-Sibi	Transmission	250,000	Project and Construction Section CU-1844 (2012); Project and Construction Section CU-1840 (2012)
207	Body Fabrication for Pickup Single Cabin 4x2	500,000		2	P & C Deptt	HQ-Sibi	Transmission	250,000	Project and Construction Section CU-2204 (2013); Project and Construction Section CU-2198 (2013)
208	Pickup Single Cabin 4x4	27,000,000		3	P & C Deptt	KT	Transmission	9,000,000	Project and Construction Section CU-1843 (2012); Project and Construction Section CU-1842 (2012); Project and Construction Section CU-1841 (2012)
209	Pickup Single Cabin 4x2	70,200,000		9	P & C Deptt	KT	Transmission	7,800,000	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)
210	Hi Roof Van	1,700,000		1	P & C Deptt	KT	Transmission	1,700,000	Project and Construction Section CU-9341 (2014)
211	Body Fabrication for Pickup Single Cabin 4x4	750,000		3	P & C Deptt	KT	Transmission	250,000	Project and Construction Section CU-1843 (2012); Project and Construction Section CU-1842 (2012); Project and Construction Section CU-1841 (2012)
212	Body Fabrication for Pickup Single Cabin 4x2	2,250,000		9	P & C Deptt	KT	Transmission	250,000	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)
213	Pickup Single Cabin 4x4	9,000,000		1	Planning and Development	HO	Transmission	9,000,000	Planning & Development - Head Office CU-3131 (2012)

Table D-6.3

Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm/ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
181	Body Fabrication for Pickup 800 CC	3,450,000		23	RECOVERY	KT	Sales	150,000	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 CV-3883 (2015)
182	Pickup 800 CC	4,800,000		3	RECOVERY	Larkana	Sales	1,600,000	Credit/Recovery Control Section CV-0936 (2015). Credit/Recovery Control Section CV-0939 (2015). Credit/Recovery Control Section CW-3198 (2016)
183	Body Fabrication for Pickup 800 CC	450,000		3	RECOVERY	Larkana	Sales	150,000	Credit/Recovery Control Section CV-0936 (2015). Credit/Recovery Control Section CV-0939 (2015). Credit/Recovery Control Section CW-3198 (2016)
184	Pickup 800 CC	8,000,000		5	RECOVERY	Nawabshah	Sales	1,600,000	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)
185	Hi Roof Van	1,700,000		1	RECOVERY	Nawabshah	Sales	1,700,000	Credit/Recovery Control Section CW-1113 (2016)
186	Body Fabrication for Pickup 800 CC	750,000		5	RECOVERY	Nawabshah	Sales	150,000	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)
187	Pickup 800 CC	16,000,000		10	RECOVERY	Quetta	Sales	1,600,000	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)
188	Body Fabrication for Pickup 800 CC	1,500,000		10	RECOVERY	Quetta	Sales	150,000	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)
189	Pickup 800 CC	9,600,000		6	RECOVERY	Sukkur	Sales	1,600,000	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)
190	Hi Roof Van	1,700,000		1	RECOVERY	Sukkur	Sales	1,700,000	Credit/Recovery Control Section CW-1093 (2016)
191	Body Fabrication for Pickup 800 CC	900,000		6	RECOVERY	Sukkur	Sales	150,000	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)
192	Hi Roof Van	3,400,000		2	Sales Department	HO	Sales	1,700,000	Sales Department AXX-687 (2012). Sales Department CU-7923 (2014)
	Sub-Total Sales	**158,650,000**							
193	Ambulance	20,000,000		1	Project & Construction	Khadeji	Transmission	20,000,000	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 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

Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

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.					
163	Motorcycle 70 cc	1,050,000		7	Recevery	Nawabshah	Sales	150,000	Replacement required as afollowing 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
164	Motorcycle 70 cc	450,000		3	Recovery	Larkana	Sales	150,000	Replacement required due to high repair and maintenance cost of the following motor cycles: KHW-7895 model 2015, KHW-7826 model 2015 & KHG-8157 model 2014
165	Motorcycle 70 CC	1,350,000	0	9	Sales	HO	Sales	150,000	03 Rep for Quetta / 06 Rep for Hyderabad
166	Hi Roof Van	3,400,000		2	Billing	HO	Sales	1,700,000	GM - Billing BCY-511 (2015); Billing Cost CW-1604 (2016)
167	Hi Roof Van	1,700,000		1	Billing	Hyderabad	Sales	1,700,000	Billing Cost BCY-597 (2015)
168	Hi Roof Van	23,800,000		14	Billing	Karachi	Sales	1,700,000	Billing Cost CT-9264 (2012), Billing Cost CT-9280 (2012); Billing Cost CT-7183 (2012); Billing Cost CU-3083 (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)
169	Hi Roof Van	3,400,000		2	Billing	Larkana	Sales	1,700,000	Billing Cost CU-8577 (2014), Billing Cost BDD-385 (2015)
170	Hi Roof Van	3,400,000		2	Billing	Nawabshah	Sales	1,700,000	Billing Cost CU-8574 (2014), Billing Cost CX-2611 (2017)
171	Hi Roof Van	1,700,000		1	Billing	Quetta	Sales	1,700,000	Billing Cost CU-8611 (2014)
172	Pickup 800 CC	1,600,000		1	Billing	Sukkur	Sales	1,600,000	Billing Cost CU-8567 (2014)
173	Hi Roof Van	1,700,000		1	Billing	Sukkur	Sales	1,700,000	Billing Cost CU-8578 (2014)
174	Body Fabrication for Pickup 800 CC	150,000		1	Billing	Sukkur	Sales	150,000	Billing Cost CU-8567 (2014)
175	Hi Roof Van	1,700,000		1	RECOVERY	HO	Sales	1,700,000	Credit/Recovery Control Section CU-9248 (2014)
176	Pickup 800 CC	12,800,000		8	RECOVERY	Hyderabad	Sales	1,600,000	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)
177	Hi Roof Van	1,700,000		1	RECOVERY	Hyderabad	Sales	1,700,000	Credit/Recovery Control Section BHA-755 (2016)
178	Body Fabrication for Pickup 800 CC	1,200,000		8	RECOVERY	Hyderabad	Sales	150,000	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)
179	Pickup 800 CC	36,800,000		23	RECOVERY	KT	Sales	1,600,000	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 CV-3883 (2015)
180	Hi Roof Van	3,400,000		2	RECOVERY	KT	Sales	1,700,000	Disconnection/Re-connection on non payme CU-9240 (2014); Disconnection/Re-connection on non payme CV-1278 (2015)

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Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
Estimated Revenue Requirements FY 2023 - 24

S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm / Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
143	Hi Roof Van	13,600,000		8	Measurement-Distribution	HO	Distribution	1,700,000	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	250,000		1	Measurement-Distribution	HO	Distribution	250,000	Measurement-Meter Repair-Industrial KS-4708 (2012)
145	Body Fabrication for Pickup 800 CC	1,650,000		11	Measurement-Distribution	HO	Distribution	150,000	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 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)
146	Pickup Single Cabin 4x2	7,800,000		1	Measurement-Distribution	Hyderabad	Distribution	7,800,000	Metering and Measurement KS-7441 (2013)
147	Hi Roof Van	3,400,000		2	Measurement-Distribution	Hyderabad	Distribution	1,700,000	Metering and Measurement CU-4165 (2013); Metering and Measurement BHC-436 (2016)
148	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	Measurement-Distribution	Hyderabad	Distribution	250,000	Metering and Measurement KS-7441 (2013)
149	Hi Roof Van	1,700,000		1	Measurement-Distribution	KT	Distribution	1,700,000	Meter Repair Shop CV-2032 (2015)
150	Hi Roof Van	1,700,000		1	Measurement-Distribution	Sukkur	Distribution	1,700,000	Metering and Measurement CW-3222 (2016)
151	Pickup Single Cabin 4x2	7,800,000		1	MMP	HO	Distribution	7,800,000	Meter plant Administration JY-8739 (2012)
152	Hi Roof Van	3,400,000		2	MMP	HO	Distribution	1,700,000	Meter plant Administration AYL-013 (2012); Meter plant Administration CV-6646 (2016)
153	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	MMP	HO	Distribution	250,000	Meter plant Administration JY-8739 (2012)
154	Hi Roof Van	5,100,000		3	UFG	HO	Distribution	1,700,000	U.F.G. Analysis Cell BED-793 (2015); U.F.G. Analysis Cell BED-795 (2015); U.F.G. Analysis Cell BED-785 (2015)
	Sub-Total Distribution	**1,079,450,000**							
155	Pickup Single Cabin 4x2	7,800,000		1	LNG Department	HO	RLNG	7,800,000	LNG Department KS-1005 (2011)
156	Hi Roof Van	1,700,000		1	LNG Department	HO	RLNG	1,700,000	LNG Department BGB-028 (2016)
157	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	LNG Department	HO	RLNG	250,000	LNG Department KS-1005 (2011)
	Sub-Total RLNG	**9,750,000**							
158	Motorcycle 70 CC	150,000		1	Billing	Gulshan Zone	Sales	150,000	Reg KIX-9564, Model 2016 Very old, usually remain out of order / beyond economical repair
159	Motorcycle 70 CC	300,000	0	2	Billing	Head Office	Sales	150,000	KFV-9175, KFV-9182 (Model 2012) Champion 70. Very old, beyond economical repair
160	Motorcycle 70 CC	750,000		5	Billing	Sukkur	Sales	150,000	Very old and beyond economical repair Replacement required
161	Motorcycle 70 cc	1,950,000		13	Recovery	KT	Sales	150,000	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-8965 Model 2017, KJU-8973 Model 2017 & KJU-8988 Model 2017
162	Motorcycle 70 cc	1,950,000	0	13	Recovery	Hyderabad	Sales	150,000	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

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S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm / Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
135	Hi Roof Van	45,900,000		27	Distribution West	Karachi	Distribution	1,700,000	Mains Laying Department CT-7689 (2011); Distribution System Maintenance (DSM) CT-7688 (2011); Rehabilitation Department CT-7683 (2011); Distribution System Maintenance (DSM) CT-7685 (2011), Distribution System Maintenance (DSM) CT-7687 (2011); Distribution System Maintenance (DSM) CU-1756 (2012). Distribution System Maintenance (DSM) CU-1741 (2012); Distribution System Maintenance (DSM) CU-1753 (2012); Distribution System Maintenance (DSM) BBT-939 (2014); Distribution System Maintenance (DSM) BCN-958 (2014); Rehabilitation Department CU-5665 (2014); Distribution System Maintenance (DSM) BBT-322 (2014); Distribution System Maintenance (DSM) CU-8576 (2014); Rehabilitation Department CU-8573 (2014); UD-Service Connection Section CU-8590 (2014); Distribution System Maintenance (DSM) CU-9561 (2014); Distribution System Maintenance (DSM) CV-7104 (2016); Mains Laying Department CV-7105 (2016); Motor Transport Shop CV-7855 (2016); Mains Laying Department CV-7845 (2016); Rehabilitation Department CW-1723 (2016). Rehabilitation Department CW-1718 (2016); Distribution System Maintenance (DSM) CW-1719 (2016). Distribution System Maintenance (DSM) CW-1772 (2016); Distribution System Maintenance (DSM) CW-1722 (2016). Distribution System Maintenance (DSM) CW-3191 (2016). UD-Service Connection Section CW-3159 (2016)
136	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	Distribution West	Karachi	Distribution	250,000	Distribution Industrial Services KS-4715 (2012)
137	Body Fabrication for Pickup 800 CC	6,450,000		43	Distribution West	Karachi	Distribution	150,000	Commercial and Domestic Installation CT-7690 (2011). Commercial and Domestic Installation CT-7691 (2011); Distribution System Maintenance (DSM) CT-7695 (2011); Distribution System Maintenance (DSM) CT-7698 (2011); Distribution System Maintenance (DSM) CT-7697 (2011); Commercial and Domestic Installation CT-8568 (2012). Distribution System Maintenance (DSM) CT-8509 (2012); Distribution System Maintenance (DSM) CU-1745 (2012); Distribution Industrial Services CU-1746 (2012); Distribution System Maintenance (DSM) CU-1743 (2012); Distribution System Maintenance (DSM) CU-5654 (2014); Distribution System Maintenance (DSM) CU-5653 (2014); Distribution System Maintenance (DSM) CU-5697 (2014). Distribution System Maintenance (DSM) CU-8570 (2014); UD-Service Connection Section CU-8569 (2014). Rehabilitation Department CU-8562 (2014). Distribution System Maintenance (DSM) CV-4862 (2015); Distribution System Maintenance (DSM) CV-4863 (2015). Distribution System Maintenance (DSM) CV-4864 (2015); Distribution System Maintenance (DSM) CV-4868 (2015). Distribution System Maintenance (DSM) CV-4865 (2015). Distribution System Maintenance (DSM) CV-4866 (2015); Distribution System Maintenance (DSM) CV-4867 (2015); Distribution System Maintenance (DSM) CV-6487 (2016); Distribution System Maintenance (DSM) CV-7148 (2016). Distribution System Maintenance (DSM) CV-7150 (2016); Distribution System Maintenance (DSM) CV-7176 (2016); Commercial and Domestic Installation CV-7156 (2016). Distribution System Maintenance (DSM) CW-1793 (2016); Distribution System Maintenance (DSM) CW-1834 (2016). UD-Service Connection Section CW-1790 (2016); Distribution System Maintenance (DSM) CW-1836 (2016); Distribution System Maintenance (DSM) CW-1780 (2016). Distribution System Maintenance (DSM) CW-1792 (2016). Distribution System Maintenance (DSM) CW-1779 (2016); Distribution System Maintenance (DSM) CW-1791 (2016); Commercial and Domestic Installation CW-1781 (2016); Commercial and Domestic Installation CW-1788 (2016). Commercial and Domestic Installation CW-1778 (2016). Commercial and Domestic Installation CW-1782 (2016). UD-Service Connection Section CW-0955 (2016); Distribution Industrial Services CW-3196 (2016); Distribution System Maintenance (DSM) CW-3153 (2016)
138	Pickup 800 CC	1,600,000		1	Distribution West	Site	Distribution	1,600,000	Plant and Equipment Maintenance Section CU-5699 (2014)
139	Hi Roof Van	1,700,000		1	Distribution West	Site	Distribution	1,700,000	Site Building CT-9265 (2012)
140	Body Fabrication for Pickup 800 CC	150,000		1	Distribution West	Site	Distribution	150,000	Plant and Equipment Maintenance Section CU-5699 (2014)
141	Pickup Single Cabin 4x2	7,800,000		1	Measurement-Distribution	HO	Distribution	7,800,000	Measurement-Meter Repair-Industrial KS-4708 (2012)
142	Pickup 800 CC	17,600,000		11	Measurement-Distribution	HO	Distribution	1,600,000	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 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)

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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.	REP.					
132	Body Fabrication for Pickup 800 CC	4,050,000		27	Distribution East	Karachi	Distribution	150,000	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)
133	Pickup Single Cabin 4x2	7,800,000		1	Distribution West	Karachi	Distribution	7,800,000	Distribution Industrial Services KS-4715 (2012)
134	Pickup 800 CC	68,800,000		43	Distribution West	Karachi	Distribution	1,600,000	Commercial and Domestic Installation CT-7690 (2011); Commercial and Domestic Installation CT-7691 (2011); Distribution System Maintenance (DSM) CT-7695 (2011); Distribution System Maintenance (DSM) CT-7698 (2011); Distribution System Maintenance (DSM) CT-7697 (2011); Commercial and Domestic Installation CT-8568 (2012); Distribution System Maintenance (DSM) CT-8509 (2012); Distribution System Maintenance (DSM) CU-1745 (2012); Distribution Industrial Services CU-1746 (2012); Distribution System Maintenance (DSM) CU-1743 (2012); Distribution System Maintenance (DSM) CU-5654 (2014); Distribution System Maintenance (DSM) CU-5653 (2014); Distribution System Maintenance (DSM) CU-5697 (2014); Distribution System Maintenance (DSM) CU-8570 (2014); UD-Service Connection Section CU-8569 (2014); Rehabilitation Department CU-8562 (2014); Distribution System Maintenance (DSM) CV-4862 (2015); Distribution System Maintenance (DSM) CV-4863 (2015); Distribution System Maintenance (DSM) CV-4864 (2015); Distribution System Maintenance (DSM) CV-4868 (2015); Distribution System Maintenance (DSM) CV-4865 (2015); Distribution System Maintenance (DSM) CV-4866 (2015); Distribution System Maintenance (DSM) CV-4867 (2015); Distribution System Maintenance (DSM) CV-6487 (2016); Distribution System Maintenance (DSM) CV-7148 (2016); Distribution System Maintenance (DSM) CV-7150 (2016); Distribution System Maintenance (DSM) CV-7176 (2016); Commercial and Domestic Installation CV-7156 (2016); Distribution System Maintenance (DSM) CW-1793 (2016); Distribution System Maintenance (DSM) CW-1834 (2016); UD-Service Connection Section CW-1790 (2016); Distribution System Maintenance (DSM) CW-1836 (2016); Distribution System Maintenance (DSM) CW-1780 (2016); Distribution System Maintenance (DSM) CW-1792 (2016); Distribution System Maintenance (DSM) CW-1779 (2016); Distribution System Maintenance (DSM) CW-1791 (2016); Commercial and Domestic Installation CW-1781 (2016); Commercial and Domestic Installation CW-1788 (2016); Commercial and Domestic Installation CW-1778 (2016); Commercial and Domestic Installation CW-1782 (2016); UD-Service Connection Section CW-0955 (2016); Distribution Industrial Services CW-3196 (2016); Distribution System Maintenance (DSM) CW-3153 (2016)

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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.	REP.					
127	Body Fabrication for Pickup 800 CC	4,650,000		31	Distribution Central	Karachi	Distribution	150,000	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-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 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	9,000,000		1	Distribution East	Karachi	Distribution	9,000,000	GM (Operations) - Distribution (Karachi) CU-0196 (2012)
129	Pickup 800 CC	43,200,000		27	Distribution East	Karachi	Distribution	1,600,000	Distribution System Maintenance (DSM) CT-7693 (2011); Distribution System Maintenance (DSM) CT-7692 (2011); Distribution System Maintenance (DSM) CT-9012 (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-5792 (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	15,300,000		9	Distribution East	Karachi	Distribution	1,700,000	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	250,000		1	Distribution East	Karachi	Distribution	250,000	GM (Operations) - Distribution (Karachi) CU-0196 (2012)

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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.					
118	Body Fabrication for Pickup 800 CC	2,550,000		17	(Dist US)-Sukkur & Larkana	Sukkur	Distribution	150,000	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 Maimenance (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	9,000,000		1	Distribution Central	HO	Distribution	9,000,000	SGM (Distribution) CU-0195 (2012)
120	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Distribution Central	HO	Distribution	250,000	SGM (Distribution) CU-0195 (2012)
121	Pickup Single Cabin 4x4	18,000,000		2	Distribution Central	Karachi	Distribution	9,000,000	Distribution System Maintenance (DSM) CT-6571 (2011); Mains Laying Department CU-1010 (2012)
122	Pickup Single Cabin 4x2	15,600,000		2	Distribution Central	Karachi	Distribution	7,800,000	Distribution System Maintenance (DSM) CU-2197 (2013); Distribution System Maintenance (DSM) CU-2196 (2013)
123	Pickup 800 CC	49,600,000		31	Distribution Central	Karachi	Distribution	1,600,000	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-5670 (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 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)
124	Hi Roof Van	27,200,000		16	Distribution Central	Karachi	Distribution	1,700,000	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 Maimenance (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-7853 (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 Maimenance (DSM) CW-3081 (2016)
125	Body Fabrication for Pickup Single Cabin 4x4	500,000		2	Distribution Central	Karachi	Distribution	250,000	Distribution System Maintenance (DSM) CT-6571 (2011). Mains Laying Department CU-1010 (2012)
126	Body Fabrication for Pickup Single Cabin 4x2	500,000		2	Distribution Central	Karachi	Distribution	250,000	Distribution System Maintenance (DSM) CU-2197 (2013); Distribution System Maintenance (DSM) CU-2196 (2013)

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S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm./ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
105	Body Fabrication for Pickup 800 CC	4,200,000		28	(Dist LS)-Hyderabad & N'Shah	Hyderabad	Distribution	150,000	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)
106	Pickup Single Cabin 4x2	7,800,000		1	(Dist. US)-Sukkur & Larkana	Larkana	Distribution	7,800,000	Distribution System Maintenance (DSM) KS-4711 (2012)
107	Pickup 800 CC	4,800,000		3	(Dist US)-Sukkur & Larkana	Larkana	Distribution	1,600,000	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	5,100,000		3	(Dist. US)-Sukkur & Larkana	Larkana	Distribution	1,700,000	Distribution System Maintenance (DSM) CT-8718 (2012), Distribution System Maintenance (DSM) CT-8863 (2012), Regional Office BKW-466 (2017)
109	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	(Dist. US)-Sukkur & Larkana	Larkana	Distribution	250,000	Distribution System Maintenance (DSM) KS-4711 (2012)
110	Body Fabrication for Pickup 800 CC	450,000		3	(Dist. US)-Sukkur & Larkana	Larkana	Distribution	150,000	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	3,200,000		2	(Dist LS)-Hyderabad & N'Shah	Nawabshah	Distribution	1,600,000	Distribution System Maintenance (DSM) CV-4889 (2015); Distribution System Maintenance (DSM) CW-1837 (2016)
112	Hi Roof Van	1,700,000		1	(Dist LS)-Hyderabad & N'Shah	Nawabshah	Distribution	1,700,000	Supervision (DSM) BGB-625 (2016)
113	Body Fabrication for Pickup 800 CC	300,000		2	(Dist. LS)-Hyderabad & N'Shah	Nawabshah	Distribution	150,000	Distribution System Maintenance (DSM) CV-4889 (2015). Distribution System Maintenance (DSM) CW-1837 (2016)
114	Pickup Single Cabin 4x2	23,400,000		3	(Dist. US)-Sukkur & Larkana	Sukkur	Distribution	7,800,000	Mains Laying Department KS-4703 (2012); Distribution System Maintenance (DSM) KT-0071 (2013), Construction Department (Sindh and Baluc KT-0065 (2013)
115	Pickup 800 CC	27,200,000		17	(Dist. US)-Sukkur & Larkana	Sukkur	Distribution	1,600,000	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 Bal CV-4870 (2015), Distribution System Maintenance (DSM) CW-1880 (2016), Supervision (DSM) CW-1890 (2016); Distribution System Maintenance (DSM) CW-1893 (2016), Mains Laying Department CW-1891 (2016)
116	Hi Roof Van	3,400,000		2	(Dist. US)-Sukkur & Larkana	Sukkur	Distribution	1,700,000	Distribution System Maintenance (DSM) CU-9342 (2014); Regional Office BCH-239 (2014)
117	Body Fabrication for Pickup Single Cabin 4x2	750,000		3	(Dist. US)-Sukkur & Larkana	Sukkur	Distribution	250,000	Mains Laying Department KS-4703 (2012), Distribution System Maintenance (DSM) KT-0071 (2013); Construction Department (Sindh and Baluc KT-0065 (2013)

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Sui Southern Gas Company Ltd.
Details of VEHICLES - SEGREGATED
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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.	REP.					
96	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Dist-Balochistan	Quetta	Distribution	250,000	GM (Operations) - Distribution (Balochis CU-4295 (2013)
97	Body Fabrication for Pickup Single Cabin 4x2	2,500,000		10	Dist-Balochistan	Quetta	Distribution	250,000	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 Baluc 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	1,050,000		7	Dist-Balochistan	Quetta	Distribution	150,000	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	9,000,000		1	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	9,000,000	Distribution System Maintenance (DSM) CT-6573 (2011)
100	Pickup Single Cabin 4x2	15,600,000		2	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	7,800,000	Commercial and Domestic Installation KS-4706 (2012); Distribution System Maintenance (DSM) KS-4707 (2012)
101	Pickup 800 CC	44,800,000		28	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	1,600,000	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)
102	Hi Roof Van	17,000,000		10	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	1,700,000	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	250,000		1	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	250,000	Distribution System Maintenance (DSM) CT-6573 (2011)
104	Body Fabrication for Pickup Single Cabin 4x2	500,000		2	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	250,000	Commercial and Domestic Installation KS-4706 (2012); Distribution System Maintenance (DSM) KS-4707 (2012)

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Details of VEHICLES - SEGREGATED
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S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY		DEPARTMENT	LOCATION	Activity (Transmi/ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
			ADD.	REP.					
85	Hi Roof Van	1,700,000		1	Customer Relation Department	Nawabshah	Distribution	1,700,000	Supervision Customer Service Department CV-1277 (2015)
86	Body Fabrication for Pickup 800 CC	1,200,000		8	Customer Relation Department	Nawabshah	Distribution	150,000	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	19,200,000		12	Customer Relation Department	Quetta	Distribution	1,600,000	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	1,700,000		1	Customer Relation Department	Quetta	Distribution	1,700,000	Supervision Customer Service Department CW-3184 (2016)
89	Body Fabrication for Pickup 800 CC	1,800,000		12	Customer Relation Department	Quetta	Distribution	150,000	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 8[illegible] CC	16,000,000		10	Customer Relation Department	Sukkur	Distribution	1,600,000	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	1,500,000		10	Customer Relation Department	Sukkur	Distribution	150,000	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	9,000,000		1	Dist-Balochistan	Quetta	Distribution	9,000,000	GM (Operations) - Distribution (Balochis CU-4295 (2013)
93	Pickup Single Cabin 4x2	78,000,000		10	Dist-Balochistan	Quetta	Distribution	7,800,000	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 Baluc 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	11,200,000		7	Dist-Balochistan	Quetta	Distribution	1,600,000	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	10,200,000		6	Dist-Balochistan	Quetta	Distribution	1,700,000	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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Details of VEHICLES - SEGREGATED
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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.	REP.					
77	Body Fabrication for Pickup 800 CC	11,550,000		77	Customer Relation Department	HO	Distribution	150,000	[illegible]
78	Pickup 800 CC	19,200,000		12	Customer Relation Department	Hyderabad	Distribution	1,600,000	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)
79	Hi Roof Van	3,400,000		2	Customer Relation Department	Hyderabad	Distribution	1,700,000	Supervision Customer Service Department CW-3221 (2016), Supervision Customer Service Department BKW-463 (2017)
80	Body Fabrication for Pickup 800 CC	1,800,000		12	Customer Relation Department	Hyderabad	Distribution	150,000	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)
81	Pickup 800 CC	9,600,000		6	Customer Relation Department	Larkana	Distribution	1,600,000	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	1,700,000		1	Customer Relation Department	Larkana	Distribution	1,700,000	Supervision Customer Service Department CX-2606 (2017)
83	Body Fabrication for Pickup 800 CC	900,000		6	Customer Relation Department	Larkana	Distribution	150,000	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	12,800,000		8	Customer Relation Department	Nawabshah	Distribution	1,600,000	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)

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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.	REP.					
71	Body Fabrication for Pickup 800 CC	750,000		5	CP (D)	Site	Distribution	150,000	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	7,800,000		1	CP (D)	Sukkur	Distribution	7,800,000	Cathodic Protection KS-0258 (2011)
73	Hi Roof Van	1,700,000		1	CP (D)	Sukkur	Distribution	1,700,000	Cathodic Protection CV-7854 (2016)
74	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	CP (D)	Sukkur	Distribution	250,000	Cathodic Protection KS-0258 (2011)
75	Pickup 800 CC	123,200,000		77	Customer Relation Department	HO	Distribution	1,600,000	[illegible]
76	Hi Roof Van	17,000,000		10	Customer Relation Department	HO	Distribution	1,700,000	Customer Services (Commercial and Domes CU-9246 (2014), Customer Services (Commercial and Domes BFM-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)

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S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm./ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
52	Motorcycle 70 CC	600,000	0	4	CP(D)	HYD	Distribution	150,000	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	1,200,000	0	8	Dist-Central	KT	Distribution	150,000	Replacement of 08 No old outlived motor cycle No KGM-6440 model 2013, KGM-6429 model 2013, KGM-6432 model2013, 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	1,350,000	0	9	Distribution Western Region	SITE	Distribution	150,000	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	150,000	0	1	(Dist. LS)-Hyderabad & N'Shah	Hyderabad	Distribution	150,000	Replacement against Motor cycle # KFV-9229 Model 2012 of Chohar Jamali Sub Zone
56	Motorcycle 70 CC	450,000	0	3	(Dist. LS)-Hyderabad & N'Shah	Nawabshah	Distribution	150,000	Replacement KIX-3151, Padidan.KIX 3161 Sakrand,KD 4165 Bhirya
57	Motorcycle 70 CC	450,000	0	3	(Dist. US)-Sukkur & Larkana	Larkana	Distribution	150,000	Replacement required against old motorcycles # KLN-0876, KLN 1026 & KLN-1033
58	Motorcycle 70 CC	6,300,000	0	42	Distribution SBU Balochistan	Quetta	Distribution	150,000	Need replacement for 42 motorcycles who are quite old (from model 1991 to 2012) and need replacement
59	Truck	25,000,000		1	Distribution SBU Balochistan	Quetta	Distribution	25,000,000	Need replacement of old Nissan truck JT-8025 model 1994
60	Cotil Tractor	25,000,000		1	Distribution SBU Balochistan	Quetta	Distribution	25,000,000	Cotil replacement required for SBU Balochistan (Construction dept)
61	Motorcycle 70 CC	750,000		5	Dist-East	Dist-East-DSM	Distribution	150,000	KGM-6404, Model-2013 KGM-6414, Model-2013 KGM-6419, Model-2013 KGM-6400, Model-2013 KGM-6395, Model-2013
62	Truck	7,500,000		1	Meter Manufacturing Plant	HO	Distribution	7,500,000	Truck purchased in 2012, needs frequent maintenance which is beyond economical repair.
63	Pickup Single Cabin 4x2	23,400,000		3	CP (D)	Hyderabad	Distribution	7,800,000	Cathodic Protection KS-0150 (2011); Cathodic Protection KS-0152 (2011); Cathodic Protection KS-0102 (2011)
64	Body Fabrication for Pickup Single Cabin 4x2	750,000		3	CP (D)	Hyderabad	Distribution	250,000	Cathodic Protection KS-0150 (2011); Cathodic Protection KS-0152 (2011); Cathodic Protection KS-0102 (2011)
65	Pickup Single Cabin 4x2	7,800,000		1	CP (D)	Quetta	Distribution	7,800,000	Cathodic Protection KS-4712 (2012)
66	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	CP (D)	Quetta	Distribution	250,000	Cathodic Protection KS-4712 (2012)
67	Pickup Single Cabin 4x2	23,400,000		3	CP (D)	Site	Distribution	7,800,000	Cathodic Protection KS-0259 (2011); Cathodic Protection KS-0154 (2011); Cathodic Protection KS-4705 (2012)
68	Pickup 800 CC	8,000,000		5	CP (D)	Site	Distribution	1,600,000	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	5,100,000		3	CP (D)	Site	Distribution	1,700,000	Cathodic Protection AVK-648 (2011); Cathodic Protection CW-1112 (2016); Cathodic Protection CW-3174 (2017)
70	Body Fabrication for Pickup Single Cabin 4x2	750,000		3	CP (D)	Site	Distribution	250,000	Cathodic Protection KS-0259 (2011); Cathodic Protection KS-0154 (2011); Cathodic Protection KS-4705 (2012)

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S#	DESCRIPTION	Projected Capitalization Rupees	BUDGET QUANTITY ADD.	BUDGET QUANTITY REP.	DEPARTMENT	LOCATION	Activity (Transm./ Distribution/ Sales/ Corporate)	Unit Cost Rs	JUSTIFICATION FOR PROPOSED EXPENDITURE / ANY OTHER INFORMATION
27	Pickup Single Cabin 4x4	9,000,000		1	Services	KT	Corporate	9,000,000	Services-RM-Telecom - Microwave CU-5092 (2013)
28	Pickup 800 CC	1,600,000		1	Services	KT	Corporate	1,600,000	Services-Engine Maintenance Shop CU-7828 (2014)
29	Hi Roof Van	1,700,000		1	Services	KT	Corporate	1,700,000	Services-RM-Telecom - Microwave CU-7823 (2014)
30	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Services	KT	Corporate	250,000	Services-RM-Telecom - Microwave CU-5092 (2013)
31	Body Fabrication for Pickup 800 CC	150,000		1	Services	KT	Corporate	150,000	Services-Engine Maintenance Shop CU-7828 (2014)
32	Hi Roof Van	1,700,000		1	Sports Deptt	HO	Corporate	1,700,000	Sports DGZ-506 (2016)
33	Pickup Single Cabin 4x4	9,000,000		1	SS&CGTO	HO	Corporate	9,000,000	SSGCL Police Station CT-5929 (2011)
34	Pickup Single Cabin 4x2	7,800,000		1	SS&CGTO	HO	Corporate	7,800,000	SSGCL Police Station KS-0149 (2011)
35	Hi Roof Van	27,200,000		16	SS&CGTO	HO	Corporate	1,700,000	SSGCL Police Station ASD-317 (2009); Surveliance & Monitoring BF-0257 (2012); Security Section AYF-036 (2012); Technical Metering Section CU-3091 (2013); SS&CGTO - Intelligence Wing CU-3092 (2013); Security Section BDD-709 (2015); Security Section BCV-105 (2015); SS&CGTO - Intelligence Wing CU-8591 (2014); Surveliance & Monitoring CU-9343 (2014); SS&CGTO - Intelligence Wing CU-9346 (2014); Security Section CU-9242 (2014); SS&CGTO - Intelligence Wing CV-4858 (2015); Surveliance & 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	250,000		1	SS&CGTO	HO	Corporate	250,000	SSGCL Police Station CT-5929 (2011)
37	Body Fabrication for Pickup Single Cabin 4x2	250,000		1	SS&CGTO	HO	Corporate	250,000	SSGCL Police Station KS-0149 (2011)
38	Pickup Single Cabin 4x4	9,000,000		1	SS&CGTO	Hyderabad	Corporate	9,000,000	Security Section CU-1846 (2012)
39	Hi Roof Van	3,400,000		2	SS&CGTO	Hyderabad	Corporate	1,700,000	Surveliance & Monitoring CU-3088 (2013); Surveliance & Monitoring BEK-238 (2015)
40	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	SS&CGTO	Hyderabad	Corporate	250,000	Security Section CU-1846 (2012)
41	Hi Roof Van	3,400,000		2	SS&CGTO	KT	Corporate	1,700,000	Security Section AXZ-294 (2012); Security Section AYJ-016 (2012)
42	Hi Roof Van	8,500,000		5	SS&CGTO	Larkana	Corporate	1,700,000	Surveliance & Monitoring CT-8719 (2012); Surveliance & Monitoring CU-8584 (2014); SSGCL Prosecution Wing BDR-041 (2015); Surveliance & Monitoring BEK-250 (2015); Surveliance & Monitoring BGB-627 (2016)
43	Hi Roof Van	3,400,000		2	SS&CGTO	Nawabshah	Corporate	1,700,000	Surveliance & Monitoring CT-8716 (2012); Surveliance & Monitoring BEK-237 (2015)
44	Pickup Single Cabin 4x4	9,000,000		1	SS&CGTO	Quetta	Corporate	9,000,000	Security Section CU-5038 (2013)
45	Hi Roof Van	5,100,000		3	SS&CGTO	Quetta	Corporate	1,700,000	Surveliance & Monitoring CU-3004 (2013); Security Section BDR-029 (2015); Surveliance & Monitoring BEK-258 (2015)
46	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	SS&CGTO	Quetta	Corporate	250,000	Security Section CU-5038 (2013)
47	Hi Roof Van	3,400,000		2	SS&CGTO	Sukkur	Corporate	1,700,000	Surveliance & Monitoring CU-8580 (2014); Surveliance & Monitoring CU-9345 (2014)
48	Pickup 800 CC	1,600,000		1	Stores Section	Hyderabad	Corporate	1,600,000	Stores Section CW-1903 (2016)
49	Body Fabrication for Pickup 800 CC	150,000		1	Stores Section	Hyderabad	Corporate	150,000	Stores Section CW-1903 (2016)
50	Hi Roof Van	5,100,000		3	Stores Section	KT	Corporate	1,700,000	Stores Section BKN-684 (2017); Stores Section CV-7089 (2016); Stores Section BBE-620 (2014)
51	Hi Roof Van	1,700,000		1	Treasury Department-Hyd	Hyderabad	Corporate	1,700,000	Treasury Department CW-0082 (2016)
	Sub-Total Corporate	**267,200,000**							

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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.	REP.					
1	Ambulance	5,000,000		1	Medical	HO	Corporate	5,000,000	Replacement of Old Ambulance of KT Medical Centre Model 2005 Reg # CR 1342
2	Crane Mounted Truck	25,000,000		1	Stores	KT	Corporate	25,000,000	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	15,000,000		1	Stores	KT	Corporate	15,000,000	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	900,000	0	6	SS&CGTO	HO	Corporate	150,000	KFV-9243, KHJ-4734,KHJ-4660,KHJ-4635,KIB-4413, KFF 1080
5	Truck	8,000,000		1	Admin Services	HO	Corporate	8,000,000	Pool JY-8738 2012 3200CC
6	Pickup Single Cabin 4x2	15,600,000		2	Admin Services	HO	Corporate	7,800,000	Administration - Transport KS-4704 (2012); Administration - Transport KS-5977 (2012)
7	Hiace Van	30,600,000		3	Admin Services	HO	Corporate	10,200,000	Administration - Transport JF-5874 (2013); Administration - Transport JF-5878 (2013); Administration - Transport JF-5879 (2013)
8	Body Fabrication for Pickup Single Cabin 4x2	500,000		2	Admin Services	HO	Corporate	250,000	Administration - Transport KS-4704 (2012); Administration - Transport KS-5977 (2012)
9	Hi Roof Van	3,400,000		2	Civil Work	HO	Corporate	1,700,000	Civil Work Dept. ATQ-478 (2010); Civil Work Dept. BDE-017 (2015)
10	Hi Roof Van	1,700,000		1	HR	HO	Corporate	1,700,000	HR - Operations AXZ-292 (2012)
11	Hi Roof Van	1,700,000		1	HR	Hyderabad	Corporate	1,700,000	HR-Industrial Relations CV-3888 (2015)
12	Hi Roof Van	1,700,000		1	HR	Quetta	Corporate	1,700,000	HR-Industrial Relations CV-3890 (2015)
13	Hi Roof Van	1,700,000		1	HR	Sukkur	Corporate	1,700,000	HR-Industrial Relations CV-3887 (2015)
14	Hi Roof Van	1,700,000		1	HSE&QA	HO	Corporate	1,700,000	Health and Safety (HSEQA) BGR-811 (2016)
15	Hi Roof Van	1,700,000		1	HSE&QA	Larkana	Corporate	1,700,000	Health and Safety (HSEQA) CU-9557 (2014)
16	Hi Roof Van	1,700,000		1	HSE&QA	Nawabshah	Corporate	1,700,000	Health and Safety (HSEQA) CU-9559 (2014)
17	Hi Roof Van	3,400,000		2	Information Technology	HO	Corporate	1,700,000	IT Department BAR-574 (2013), IT Department BGZ-495 (2016)
18	Pickup Single Cabin 4x4	9,000,000		1	Land Estates	HO	Corporate	9,000,000	Land Estates Deptt CU-191 (2012)
19	Hi Roof Van	5,100,000		3	Land Estates	HO	Corporate	1,700,000	Land Estates Deptt. BBS-138 (2014); Land Estates Deptt BBS-124 (2014), Land Estates Deptt BCV-119 (2015)
20	Body Fabrication for Pickup Single Cabin 4x4	250,000		1	Land Estates	HO	Corporate	250,000	Land Estates Deptt. CU-191 (2012)
21	Hi Roof Van	5,100,000		3	LDC	HO	Corporate	1,700,000	Gas Training Institute Deptt. CU-3090 (2013); Gas Training Institute Deptt. CU-3087 (2013), Gas Training Institute Deptt. BCG-812 (2014)
22	Hi Roof Van	5,100,000		3	Medical Department	HO	Corporate	1,700,000	Medical Department AXE-295 (2012); Medical Department CU-4579 (2013), Medical Department BDD-374 (2015)
23	Hi Roof Van	1,700,000		1	Medical Department	Nawabshah	Corporate	1,700,000	Medical Department CW-3188 (2016)
24	Hi Roof Van	3,400,000		2	Procurement	HO	Corporate	1,700,000	Material Management Department AYQ-439 (2012), Material Management Department CW-4364 (2017)
25	Hi Roof Van	1,700,000		1	R&D	HO	Corporate	1,700,000	Research and Development BAX-781 (2013)
26	Hi Roof Van	3,400,000		2	Services	HO	Corporate	1,700,000	Services Power Generation at Head Office AYP-626 (2012), Services Department CV-2036 (2015)

Sui Southern Gas Co. Ltd.

Details of Construction Equipments

For FY 2023 - 24

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			
		Rs in million									
1											
2		NIL									
3											
	TOTAL	-	-	-	-						

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