

NEW TOWN AND VILLAGES

Estimated Revenue Requirement FY 2016-17

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	COST IN RS. MILLION										Dir Credit
					Total Cost			Expected to be Capitalized							
					Total Cost		FY 2015-16 Petition			FY 2016-17 Petition					
					Grant	Own	Total	Grant	Own	Total	Kms	Grant	Own	Total	
64	Khoee Jalal	1 00	3 80	147 00		9 35	9 35		9 35	9 35					
65	Navazio Bhan	1 00	3 81	130 00		6 02	6 02		6 02	6 02		3 81			
66	Qadir Bux Sand	1 00	2 71	165 00		4 18	4 18		4 18	4 18		2 71			
67	Syed Khuda Bux Shah	1 00	2 00	124 00		3 69	3 69		3 69	3 69		2 00			
68	Tando Mir Ali Akbar	1 00	2 40	42 00		6 40	6 40		6 40	6 40		2 40			
69	Ibrahim Lark and Mohammad Urs Rajpar	2 00	2 80	30 00		7 85	7 85		7 85	7 85		2 80			
70	Additional Approval of Village Haji Ibrahim Bund Wala (enroute village Shahpur Jehana)	1 00	0 86	6 00		1 73	1 73		1 73	1 73		0 86			
71	Muhammad Umar Sethar	1 00	3 49	67 00		7 22	7 22		7 22	7 22		3 49			
72	Abdul Wahid Jamali	1 00	1 36	2 00		2 46	2 46		2 46	2 46		1 36			
73	Mehmood Jamali Janub, Khaskheh, Khar Muhammad Jamali	3 00	4 12	106 00		9 40	9 40		9 40	9 40		4 12			
74	Sher Muhammad Jamali	1 00	1 04	49 00		1 86	1 86		1 86	1 86		1 04			
75	Allah Rakho Khaskheh	1 00	0 50	15 00		1 01	1 01		1 01	1 01		0 50			
76	Haji Meethon Khan Rind	1 00	1 76	94 00		4 39	4 39		4 39	4 39		1 76			
77	Abdul Khaliq Rajper	1 00	8 14	39 00		31 05	31 05		31 05	31 05		8 14			
78	Sachal Ji Wanthi	1 00	1 62	12 00		4 06	4 06		4 06	4 06		1 62			
79	Chodho Wagho, Sohno Kalhoro, Arab Wagho, Punjal Wagho & Nawab K Wagho	5 00	10 05	152 00		24 61	24 61		24 61	24 61		10 05			
80	Muhammad Mirhan Rakhoro	1 00	1 10	21 00		2 10	2 10		2 10	2 10		1 10			
81	Ali Pur Post Office Kakar	1 00	7 50	68 00		20 80	20 80		20 80	20 80		7 50			
82	Sahib Khan Lund	1 00	4 91	102 00		13 36	13 36		13 36	13 36		4 91			
83	Arab Mahar, Rahab Mahar & Aadoo Mahar	3 00	9 30	117 00		22 90	22 90		22 90	22 90		9 30			
84	Hayat Bhatti	1 00	5 80	60 00		17 08	17 08		17 08	17 08		5 80			
85	Mole Sharif	1 00	30 60	124 00		93 58	93 58		93 58	93 58		30 60			
86	Pakka Chama/Kacha Chama & Bachal Chama	2 00	1 61	47 00		3 21	3 21		3 21	3 21		1 61			
87	Muhammad Bux Bhrman, Qasim Ali Bhrman, Haji Imam Ali Dal & Pir Dalio (Newabad)	4 00	11 40	263 00		19 36	19 36		19 36	19 36		11 40			
88	Ghulam Hyder Solangi	1 00	0 11	3 00		0 49	0 49		0 49	0 49		0 11			
89	Ghulam Ali Solangi	1 00	0 30	5 00		0 69	0 69		0 69	0 69		0 30			
90	Phundan, Abdul Kareem Solangi, Muhammad Chutai	3 00	2 20	189 00		4 33	4 33		4 33	4 33		2 20			
91	Ali Sher Kanhar	1 00	0 70	4 00		1 32	1 32		1 32	1 32		0 70			
92	Khareri	1 00	8 40	147 00		19 83	19 83		19 83	19 83		8 40			
93	NoorPur & Hasoo Kanhar	2 00	6 84	112 00		18 77	18 77		18 77	18 77		6 84			
94	Jan Muhammad Kaloi	1 00	10 57	247 00		27 93	27 93		27 93	27 93		10 57			
95	Wahidabad (Dost Wah)	1 00	5 30	36 00		15 51	15 51		15 51	15 51		5 30			
96	Raj Malkani	1 00	22 40	36 00		96 03	96 03		96 03	96 03		22 40			
97	Soomar Memon	1 00	5 40	30 00		16 55	16 55		16 55	16 55		5 40			
98	Chhachh Jahan Khan, Lathiyoon & Shah Aqeel	3 00	49 04	1,489 00		143 93	143 93		143 93	143 93		49 04			
99	Abrai	1 00	11 50	27 00		49 49	49 49		49 49	49 49		11 50			
100	Wali Muhammad Brohi	1 00	1 33	89 00		2 16	2 16		2 16	2 16		1 33			
101	Mareebad	1 00	2 40	50 00		6 40	6 40		6 40	6 40		2 40			

NEW TOWN AND VILLAGES

D-5.5

Estimated Revenue Requirement FY 2016-17

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	COST IN RS. MILLION												Dir Credit	
					Expected to be Capitalized													
					Total Cost			FY 2015-16 Petition			FY 2016-17 Petition							
					Grant		Own	Total		Grant	Own	Total	Kms	Grant	Own	Total		Kms
					A	B	(A+B)	Grant	Own	Total	Grant	Own	Total	Kms	Grant	Own		Total
102	Muhammad Umar Rajpur	1.00	0.35	18.00		0.81	0.81		0.81	0.81	0.35							
103	Ghulam Rasool Lakho	1.00	1.95	11.00		6.28	6.28		6.28	6.28	1.95							
104	Shorho & Nirch	2.00	9.07	148.00		21.94	21.94		21.94	21.94	9.07							
105	Kaladi Burro	1.00	1.60	64.00		2.44	2.44		2.44	2.44	1.60							
106	Faqir M Path & Kandri	2.00	12.60	118.00		34.42	34.42		34.42	34.42	12.60							
107	Sub-Total	210.00	589.88	11,299.00		1,382.82	1,382.82		1,382.82	1,382.82	496.54		160.13	160.13	93.34			
108	MPA																	
109	Chutro Ji, Miami	1.00	5.44	66.00	13.29		13.29	13.29		13.29	5.44							
110	Wali Muhammad Shaikh	1.00	0.40	9.05	0.83		0.83	0.83		0.83	0.40							
111	Nibhao Mahar & Raza Muhammad Lark	2.00	1.17	21.05	2.56		2.56	2.56		2.56	1.17							
112	Prutian Khan Baladi	1.00	3.70	90.00	7.59		7.59	7.59		7.59	3.70							
113	Choudhary Mukhtar Arain	1.00	0.91	7.75	1.80		1.80	1.80		1.80	0.91							
114	Mohsin Shah Bukhari	1.00	1.60	45.05	2.44		2.44	2.44		2.44	1.60							
115	Lahno Khan Lund	1.00	1.85	50.95	2.88		2.88	2.88		2.88	1.85							
116	Shahcedbad	1.00	1.12	26.95	1.84		1.84	1.84		1.84	1.12							
117	Muhammad Moosa Rajper	1.00	0.88	14.95	1.51		1.51	1.51		1.51	0.88							
118	Bervari	1.00	1.90	48.00	2.97		2.97	2.97		2.97	1.90							
119	Sadique Wassan	1.00	2.42	71.45	3.75		3.75	3.75		3.75	2.42							
120	Lal Bux Solangi	1.00	1.90	48.00	2.97		2.97	2.97		2.97	1.90							
121	Chutro Ji, Miami	1.00	5.44	66.00								13.40		13.40	5.44			
122	Nibhao Mahar & Raza Muhammad Lark	2.00	1.17	21.05								3.41		3.41	1.17			
123	All Murad Chandio	1.00	0.80	24.00								1.58		1.58	0.80			
124	Mohsin Shah Bukhari	1.00	0.91	7.75								1.54		1.54	0.91			
125	Shahmir Zardari	1.00	2.18	24.00								3.77		3.77	2.18			
126	Shahmir Zardari	1.00	2.18	30.00								2.76		2.76	2.18			
127	Noor Muhammad Shar / Haji Gul Bang Khan Shar	1.00	0.80	24.00	1.37		1.37	1.37		1.37	0.80							
128	Sub-Total	21.00	36.76	696.00	45.78	-	45.78	45.78	-	45.78	24.08		26.46	26.46	12.67			
129	Dist Govt																	
130	Jam Khan Zardari	1.00	1.25	98.00	2.13		2.13	2.13		2.13	1.25							
131																		
132	ADP																	
133	Ahmed Khan Tangri	1.00	0.80			1.37	1.37		1.37	1.37	0.80							
134	Kalhoce	1.00	1.60			2.44	2.44		2.44	2.44	1.60							
135	Baharo Phupoto	1.00	1.92			2.86	2.86		2.86	2.86	1.92							
136	Syed Sarkar Hussain	1.00	0.18			0.62	0.62		0.62	0.62	0.18							
137	Htesab Chandio, Siddiquabad and Shahran	2.00	9.60			17.69	17.69		17.69	17.69	9.60							
138	Sorho & Nirch	2.00	9.07			21.94	21.94		21.94	21.94	9.07							
139	Thakratho	1.00	13.95			38.30	38.30		38.30	38.30	13.95							
140	Rind	1.00	0.40			0.83	0.83		0.83	0.83	0.40							

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NEW TOWN AND VILLAGES

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Estimated Revenue Requirement F.Y. 2016-17

Sr. No.	Name of Town / Village	No. of Villages	Total Mains (Kms)	No. of Consumers	COST IN RS. MILLION										Dfr Credit		
					Total Cost			Expected to be Capitalized						Kms			
					Grant	Own	Total	FY 2015-16 Petition			FY 2016-17 Petition						
								Grant	Own	Total	Grant	Own	Total				
141	Haji Hidayatullah Aram	1.00	1.40		A	B	(A+B)	Grant	Own	Total	Grant	Own	Total				
142	Kharo Talpur	1.00	0.94			3.19	3.19		3.19	3.19							
143	Jamali Amir Bux	1.00	0.67			1.54	1.54		1.54	1.54							
144	Shazmat	1.00	1.58			1.36	1.36		1.36	1.36							
145	Abdul Majed Jamali	1.00	0.49			2.62	2.62		2.62	2.62							
146	Bakhar Salejo	1.00	0.35			1.03	1.03		1.03	1.03							
147	Punjar Chando	1.00	0.73	67.00		0.79	0.79		0.79	0.79							
148	Zulfqarabad	1.00	1.30	76.00													
149	Dodapur	1.00	13.39	247.00													
150	Haseeb Chandio, Siddiquabad and Shahani	3.00	9.60	310.50													
151	Ch. Maqbool Hussain	1.00	1.55	16.00													
152	Ch. Naser Ahmed	1.00	1.01	21.00													
153	Syed Buland Shah, Azizullah, Mithorund & Khamiso Kalhoro	4.00	11.03	217.00													
154	Sain Bux Chando	1.00	0.73	10.00													
155	Sorho & Neeh	2.00	9.07	340.50													
156	Thikraho	1.00	13.95	518.50													
157	Sub-Total	32.00	105.31	1,823.50		96.57	96.57		96.57	96.57		42.95	-	109.08	109.08	62.35	-
158	Balochistan ADP																
159	Kulhi Sofanza, Kulhi Sarla Umerza, Kulhi Bahadur Khan Toru Shah, Haji Muhammad Alam, Kulhi Hasadan / Kulhi Shahab / Kulhi Sarla Habibzan & Kulhi Badizai, Kulhi Kamal Zar Mubalish Muhammad Hussain, Qila Haji Peer Muhammad Manzaki, Kulhi Syed Waheed Bagdad Band Road & Kulhi Band e Shahab Haizai Band Road	8.00	16.08	173.40									32.79	32.79		16.08	
160	Qila Syed Mano Jan & other	1.00	0.55	9.00									1.42	1.42		0.55	
161	Sub-Total	9.00	16.64	182.40		-	-		-	-		-	34.21	34.21		16.64	-
	Grand Total	274.00	755.98	14,204.90	54.23	1,487.21	1,541.44	54.23	1,487.21	1,541.44	570.98	26.46	303.41	329.87	185.00		26.46
	Road Restoration Charges													5.93			
	Direct Departmental Cost													150.26			
														486.051			

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery
For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
							Ref. Year	FY 2016-17	
Rs in million									
1	Air Compressor	27.160	5	5	10	Tran/ Distr	NA	2.716	Required for repair/testing/maintenance, purging of gas pipeline, cleaning of gas turbine & generator filters etc. at various locations. Replacement required for old beyond repair air compressors.
2	Air Dryer (7500 to 11000 ltr/min) with pre & after filter	1.500	-	1	1	MMP	NA	1.500	The air dryer is used to purify the air for operation of pneumatic tools by removing moisture from air. At present 02 air dryers are available out of which 01 is operational other 01 is unserviceable and retired from Meter Plant Inventory. Replacement of retired air dryer is required to fulfill the requirement of pneumatic tools and equipment.
3	Butt Fusion Machine	1.000	1	1	2	Distr	NA	0.500	Required for welding teams for pipe joints activities.
4	Coating Machine with Motor & Chuck Throne	0.100	2	-	2	CP	NA	0.050	Additional as stand by & to meet the urgent need of new Projects.
5	Cold cutting Machine	1.800	1	-	1	Distr	NA	1.800	To meet major emergencies, there is no any Cold Cutting available at Baluchistan Region.
6	Complete CP Station with TR, Ground Bed & Accessories	42.000	28	-	28	CP	NA	1.500	For the Cathodic protection of unprotected underground pipeline Distribution - South
7	Conveyor Belt	3.000	1	-	1	MMP	NA	3.000	In existing assembly line setup, G-4 Gas Meters moves from one station to another station on trolleys. As the cycle time for different stations of V-3 Gas Meters are higher compared to G-4 Gas Meters. In order to meet the requirement of higher production (up to 2000-2500 units) a conveyor belt is required to reduce the cycle time. This will also provide the flexibility to operate at different speeds to adjust the production demand.
8	Coolent Pump KTV-3	0.300	3	-	3	MMP	NA	0.100	Required as coolent for drilling and tapping machine of Machining Section Meter Plant.
9	Crane/Cotil	20.000	-	1	1	Distr	NA	20.000	Replacement machine required against old and out of order / beyond economical Crane.

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Details of Plant & Machinery

For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement Qty	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
							Ref. Year	FY 2016-17	
Rs in million									
10	De-watering Pump	0.600	1	-	1	Distr	NA	0.600	Required for welding team for gas commissioning & gasification, for the dewatering the rainy water during monsoon season and during the gas leak rectification of DSM Jobs etc.
11	Electric Motor Driven Water Pump	1.000	-	2	2	Tran	NA	0.500	Required to replace the 10 years old electric water pumps which are beyond economical repairs.
12	Electric surge protector at RO offices & Head Quarters	3.000	20	-	20	Services	NA	0.150	Required safeguarding power system due to abnormal voltages at RO-offices and Repeater Stations.
13	Electrical cabling upgrade/replacement of Generator cables at RO-Hyderabad along with panel	5.000	1	-	1	Services	NA	5.000	As renovation of RO is in progress so new cabling required for smooth operation of Generator by separating the AC Cables from the Computers along with replacement of old Distribution boards, which are dangerous for Human life and property.
14	Electrical cabling upgrade/replacement of Generator cables at RO-Quetta along with panel	5.000	1	-	1	Services	NA	5.000	New cabling required for smooth operation of Generator by separating the AC Cables from the Computers along with replacement of old Distribution boards, which are dangerous for Human life and property.
15	Electro Fusion Machine	4.800	4	8	12	Distr	NA	0.400	Required for Welding teams for pipe-joint working and for de-watering during rectification jobs.
16	Field Prover	5.000	1	-	1	Meas.	NA	5.000	There is no provision for the proving of Gas meters at site. In this regard, an additional Field Prover which would be mounted on mobile van so that field proving could be carried. Therefore the same is being kept. It may please be noted that Mobile Van has already been approved in the Capital Budget 2015-16 Through this exercise, this will ensure maximum possible measurement accuracy and would yielded better results to minimize UFG.

Details of Plant & Machinery

For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
							Ref. Year	FY 2016-17	
Rs in million									
17	Gas Flow Computer 4 Stream	6,000	-	2	2	Meas.	NA	3,000	25 Nos. 4 Stream Gas Flow Computers of Emerson Process - USA. Model - FB-407 are in operation on entire Transmission Network. The vendor 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 13 years time and frequent defects develop at older installations. Therefore, we have planned to replace 04 Flow computers in FY:2016-17 to increase the reliability.
18	Generators	5,600	10	18	28	Distr/ Meas./ CP	NA	0,200	Required for CP Field Activities, for carrying out field meter proving activities etc. Replacement for old & outlived units.
19	Gas generator, 20KVA, 1 Ph, 230VAC, 50 Hz	10,500	-	3	3	Services	NA	3,500	Gas Engine Generator are prime source of power supply for Telecom and SCADA & security System at Critical repeater Stations RS-5, RS-4 and RS-Karchat. Existing generator are 10 years old, lived their life and beyond economical repairs, increase in maintenance cost and less in efficiency.
20	Gas generator, 50KW, 3ph, 400VAC, 50HZ with canopy	6,000	1	-	1	Services	NA	6,000	The existing generator is not suitable to run on low load and it will reduce the life of Generator. so small rating generator required for winter season and after office hours and holidays to meet the requirement of Security, IT and Telecom system at RO Larkana.
21	Gas generator, 50KW, 3ph, 400VAC, 50HZ	5,000	1	-	1	Services	NA	5,000	The existing generator is not suitable to run on low load and it will reduce the life of Generator. so small rating generator required for winter season and after office hours and holidays to meet the requirement of Security, IT and Telecom system at RO Sukkur.
22	Diesel Fired Generator, 300 KVA	5,500	1	-	1	Services	NA	5,500	Required at Head Office in case of shut down of Gas supply, Emergency Electric power required for the Fire pump, Security installations, CCTV, IT, Telecom, lift etc.
23	Portable Diesel generator, 25 Kilowatt, 400VAC, 3 Ph.	5,000	-	2	2	Services	NA	2,500	Keeping in view of Law & order situation of Baluchistan and in case of shut down of Gas supply, Emergency Electric power required for the Security installations, CCTV, IT, Telecom etc. at HQ -Quetta, and HQ - Shikarpur.

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery
For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
			Qty				Ref. Year	FY 2016-17	
Rs in million									
24	Gas generator, 25 Kilowatt, 400V AC, 3 Ph.	3.500	1	-	1	Services	NA	3.500	The existing generator is not suitable to run on low load and it will reduce the life of Generator. so small rating generator required after office hours and holidays to meet the requirement of Security, IT and Telecom system at Distribution office SITE - Karachi.
25	Gas Generator 120 KW with Canopy	17.500	1	-	1	Services	NA	17.500	The existing generator is not suitable to run on low load and it will reduce the life of Generator. so small rating generator required for winter season and after office hours and holidays to meet the requirement of Security, IT and Telecom system at RO-Hyderabad.
26	Hydraulic Floor Crane (1200 KG)	0.600	1	-	1	Trans	NA	0.600	For use at Dadu Compressor Station workshop.
27	Industrial Meter Prover	40.000	1	-	1	Meas.	NA	40.000	We have 01 ten year old 80M Prover and due to workload, another 80M Prover is required to carry-out job smoothly
28	Injection Moulding Machine	15.000	-	1	1	MMP	NA	15.000	At present 10 moulding machines are available out of which 01 machine is unserviceable and retired from Meter Plant Inventory. Replacement of unserviceable machine is required to fulfill the requirement of production of plastic parts of G-1.6 and 3rd Generation G-4 gas meters. The machine is more than 30 years old.
29	Installation & cabling of generator 160 KW at RO Larkana and RO-sukkur	4.000	2	-	2	Services	NA	2.000	A new generator are on order for RO-Sukkur & RO-Larkana. These generators need to be installed on their arrival. Electrical Cabling, & other installation jobs will be carried out.
30	Installation & Cabling of Generators 50 KW	4.000	10	-	10	Services	NA	0.400	A new generator are on order for RO's & HQ's. These generators need to be installed on their arrival. Electrical Cabling & other installation jobs will be carried out.

Details of Plant & Machinery

For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
							Ref. Year	FY 2016-17	
Rs in million									
31	Lap Master Machine for G-1.6 gas meters	2.500	-	1	1	MMP	NA	2.500	The machine is used for lapping of Bakelite parts of G-1.6 gas meters. Replacement of retired machine is required to fulfill the requirement of production of G-1.6 gas meters. The machine is more than 20 years old.
32	Low Clearance Manually Operated Rotary Cutters Cold Cutting Machine For cutting 4" To 42" Dia Pipe	3.300	6	-	6	ERC	NA	0.550	Cold cutting is to be carried-out during Transmission Gas pipeline maintenance and emergency activities. At present hydraulically operated cold cutting machines are available in ERC's. Since the work is to be carried-out in remote areas and in case of failure of hydraulic system/ diesel engine we will be handicapped. In this situation manually operated cold cutting machines are required.
33	Modification of G-4 Meter Assembling Machine	1.000	-	1	1	MMP	NA	1.000	At present only 01 assembly machine is available for V-3 gas meters and another machine is required to meet the production demands by establishing multiple assembly line. Modification is required to utilize existing G-4 gas meter assembling machine which will become idle after discontinuation of G-4 model for assembly of V-3 gas meters. This will save the cost for new machine mandatory for mass production.
34	Mould for Diaphragm Pan G-1.6 (2 Cavities)	1.500	1	-	1	MMP	NA	1.500	The production of G-1.6 gas meters has increased from 750 units to 1000-1200 units per day. New moulds are required to fulfill the additional requirement of plastic parts of G-1.6 gas meters.
35	Mould for Diaphragm Pan with Guide G-1.6 (2 Cavities)	1.500	1	-	1	MMP	NA	1.500	The production of G-1.6 gas meters has increased from 750 units to 1000-1200 units per day. New moulds are required to fulfill the additional requirement of plastic parts of G-1.6 gas meters.

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Sui Southern Gas Co. Ltd.
Details of Plant & Machinery
For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition			Replacement			Total	Utility	Unit Cost Comparison Data			Need Assessment/ Cost Benefits
			Qty	Qty	Qty	Ref. Year	FY 2016-17							
								Rs in million						
36	Mould for Index Side Plate G-1.6 (6 Cavities)	1.500	1	-	1	MMP	NA	1.500	The production of G-1.6 gas meters has increased from 750 units to 1000-1200 units per day. New moulds are required to fulfill the additional requirement of plastic parts of G-1.6 gas meters.					
37	Mould for Tangent G-1.6 (6 Cavities)	1.500	1	-	1	MMP	NA	1.500	The production of G-1.6 gas meters has increased from 750 units to 1000-1200 units per day. New moulds are required to fulfill the additional requirement of plastic parts of G-1.6 gas meters.					
38	On-line Moisture Analyzer	10.000	2	-	2	GQCL KT	NA	5.000	Required for installation at POD Check Meter Sawan, Kadanwari.					
39	Online Sampler	9.000	6	-	6	GQCL KT	NA	1.500	Required for installation at GCV monitoring locations, where installation of GC is not feasible / possible.					
40	Open Cargo Lift	1.000	1	-	1	Stores	NA	1.000	For handling of light material required at first floor of newly constructed R&D section.					
41	Oxy-Acetylene Pipe Cutting & Beveling Machine	0.100	-	1	1	ERC	NA	0.100	The existing cutting and beveling machine is dilapidated and beyond economical repair.					
42	Paint Mixing Unit	0.200	2	-	2	Meas.	NA	0.100						
43	Pipe cutting machine	1.250	5	-	5	Stores	NA	0.250	Pipe cutting machines are essentially required for KT and major Distribution Stores.					
44	Pipe squeezing Machine P.E	0.900	4	-	4	Distr	NA	0.225	Required for welding teams for repair and maintenance work etc.					
45	Pipe squeezing Machine Steel	7.950	21	4	25	Distr	NA	0.318	Required for welding teams for repair and maintenance work etc.					

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery
For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Addition	Replacement	Total	Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
			Qty				Ref. Year	FY 2016-17	
Rs in million									
46	Power factor improvement panel including installation and civil works	1.200	2	-	2	Services	NA	0.600	The voltage of commercial power supply at RO larkana, RO sukkur varies frequently which is not suitable for microwave, IT equipment and Air conditioner and our equipment is running on low power factor supply so as to get smooth operation of the equipment and to avoid extra amount on account of low power factor penalty from utility companies, the additional power factor panels are necessary to add in power system.
47	Seal Oil, Lube Oil, Process Gas Cooler Motors	1.100	-	4	4	Trans	NA	0.275	The existing Lube Oil, Seal Oil & Process Gas Cooler Motors installed at DR990 Compressor Units of HQ-3 were procured in 1984. They have been countless time rewinded & repaired. Now motors need to be replaced as they have reached a stage of beyond reliable operation. (One lot)
48	Solar Battery Bank	7.000	-	4	4	CP	NA	1.750	Replacement is req'd for old banks at KMP-325, 353, 365 on IRBP, 284 on ILBP which are exhausted
49	Solar CPU	1.320	-	4	4	CP	NA	0.330	Replacement is req'd for old units at MP-264, 268 & 284 on ILBP and KMP-87 on BGFIP which are beyond economical repairs.
50	Solar Module 400 Watt	1.800	-	20	20	CP	NA	0.090	Replacement is req'd for old modules at KMP-353, 365 on IRBP, MP-278, 284 & 339 on ILBP which are old one & completed their life.
51	Solar System Charge Controller	1.800	-	4	4	CP	NA	0.450	Replacement is req'd for old units at MP- 264, 268 & 284 on ILBP and KMP-87 on BGFIP which are beyond economical repairs.
52	Surface Grinder Machine with 12" Travel Bed	1.000	1	-	1	Trans	NA	1.000	Due to non-availability of surface grinder we are unable to grind the flat surface. To develop precise and accurate level of flat surface, this machine is required.
53	Thermo Electric Generator (120 Watts)	7.200	-	4	4	CP	NA	1.800	To replace old defective units which are beyond economical repair
54	Thermo Electric Generator (220 Watts)	24.000	-	8	8	CP	NA	3.000	To replace old defective units which are beyond economical repair

Sui Southern Gas Co. Ltd.
Details of Plant & Machinery
For F.Y. 2016 - 17

Table# D-6.1

S/N	Description	Projected Capitalisation (Rs in million)	Qty			Utility	Unit Cost Comparison Data		Need Assessment/ Cost Benefits
			Addition	Replacement	Total		Ref. Year	FY 2016-17	
Rs in million									
55	Transformer Rectifier (Oil Cooled)	8.000	-	16	16	CP	NA	0.500	To replace old defective units which are beyond economical repair
56	Ultrasonic Plastic Welding Machine for G-1.6 Gas Meters	2.000	-	1	1	MMP	NA	2.000	At present 02 machines are available out of which 01 is operational other 01 is unserviceable and will be declared retired from Inventory. 01 machine is insufficient to meet the requirement of mass production of G-1.6 gas meters.
57	Up gradation of Electrical Cabling of Generator at RO-Larkana	5.000	1	-	1	Services	NA	5.000	New cabling required for smooth operation of Generator by separating the AC Cables from the Computers along with replacement of old Distribution boards, which are dangerous for Human life and property.
58	Up gradation of Electrical Cabling of Generator at Sukkur	5.000	1	-	1	Services	NA	5.000	New cabling required for smooth operation of Generator by separating the AC Cables from the Computers along with replacement of old Distribution boards, which are dangerous for Human life and property.
59	Welding Plants	20.025	6	5	11	ERC/ Distr./ Meas.	NA	1.820	At ERC HQ-2 only 2 welding plants are available. Since welding work mostly carried-out at cross country remote areas, if the welding plant get defective during the job it will be difficult to get it repaired. Therefore stand-by welding plant is essentially required. Also required for additional teams and various maintenance activities. Replacement required against very old, out of order welding plant.
60	UFG-reduction program related plant & machinery	262.920							
61	Total	642.025	160	121	281				

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Table# D-6.2

[illegible]

Sui Southern Gas Company Limited
Detail of Motor Vehicles
For F.Y 2016 - 17

Table# D-6.3

Rs. In Million

S/N	Description	Projected Cost Rs	Addition Units	Replacement Units	Total No. of Units	Unit Cost Comparison Data		FY 2016-17	Need Assessment	Cost Benefit Analysis
						Ref. Year	FY			
1	Cars - Suzuki Cultus 1000CC	61,360	3	49	52	2014-15	1,067	1,180	<p>1. Enhancement of UFG reduction oriented activities and expansion in Transmission and Distribution Network</p> <p>2. Provision of connections to new customers in the existing areas, new towns and villages of Sindh and Balochistan.</p> <p>3. Beefing up surveillance & monitoring</p> <p>4. The replacement of old vehicles which have become redundant has also been proposed during F.Y 2016-17. The old vehicles have become uneconomical and due to frequent breakdowns are badly affecting efficiency.</p> <p>5. Allocated Cars are purchased by outgoing/reiring Executives as per service rules, additional cars have been budgeted for prospective promotees.</p> <p>6. Out of 237 vehicles, 179 vehicles (excluding 162 M/Cycles) are operational while only 58 vehicles are non-operational; 211 vehicles (excluding 26 M/Cycles) are replacement of old uneconomical vehicles.</p>	<p>The acquisition of proposed vehicles will facilitate the company to meet OGRA prescribed Service & Performance Standards. Frequent breakdown of old vehicles would be avoided, which will result in enhanced reliance on available resources and improve efficiency.</p>
2	Cars - 1300CC	44,100	12	9	21	2014-15	1,706	2,100		
3	Cars - 1800CC	13,500	3	2	5	2014-15	2,682	2,700		
4	Hi-Roof Van 800cc	12,480	-	16	16	2014-15	0,700	0,780		
5	Hiace Van	27,900	1	5	6	2014-15	3,8055	4,650		
6	Pick-up 4x2 (D/S Cabin)	118,250	-	55	55	2014-15	1,892	2,150		
7	Pick-up 4x4 (D/S Cabin)	61,600	1	15	16	2014-15	3,581	3,850		
8	Pick-up 800cc	46,080	5	59	64	2014-15	0,649	0,720		
9	Mini Truck/Shahzore Truck	2,000	-	1	1	2014-15	2,28	2,000		
10	Trackers (Vehicle Tracking Systems)	21,000	-	-	-	N/A	N/A	-		
11	School Coaster (26 Seater)	3,000	1	-	1	N/A	N/A	3,000		
12	Motor Cycles	8,100	136	26	162	2014-15	0,041	0,050		
13	Body Fabrications (Pickups S/C, Pickup 800cc, Motor Cycles)	5,020			-	N/A	N/A	-		
14	Vehicle Tracking Installation	4,000								
15	UFG Reduction Program	193,280			-					
GRAND TOTAL		621,670	162	237	399					

Rs. In Million

S#	OPERATIONAL VEHICLES			REP.	TOTAL
1	Cars - Suzuki Cultus 1000CC	-	22		25.960
2	Cars - 1300CC	-	1		2.100
3	Cars - 1800CC	-	2		5.400
4	Hi-Roof Van 800CC	-	14		10.920
5	Hiace Van	-	5		23.250
6	Pick-up 4x2 (D/S Cabin)	-	55		118.250
7	Pick-up 4x4 (D/S Cabin)	1	14		57.750
8	Pick-up 800cc	5	59		46.080
9	Mini Truck/Shahzore Truck	-	1		2.000
10	Trackers (Vehicle Tracking Systems)	-	-		21.000
11	Motor Cycles	136	26		8.100
12	Body Fabrications (Pickups S/C, Pickup 800cc, Motor Cycles)				5.020
13	Vehicle Tracking Installation				4.000
14	UFG Reduction Program				193.280
Sub-Total Operational (A)			142	199	523.110

NON-OPERATIONAL VEHICLES

1	Car 1000 cc	3	27	35.400	
2	Car 1300 cc	12	8	42.000	
3	Car 1800 cc	3	-	8.100	
4	Hi Roof Van	-	2	1.560	
5	Hiace Van	1	-	4.650	
6	Pick-up 4x4 (D/S Cabin)	-	1	3.850	
7	School Coaster (26 Seater)	1	-	3.000	
	Sub-Total Non-Operational (B)	20	38	98.560	
	Grand Total (A+B)	162	237	621.670	

Sui Southern Gas Company Ltd.
Detail of Land
For F.Y 2016 - 17

NO.	DESCRIPTION	Amount Rs in million	Need / Justification
1	Acquisition of Land for 28 Nos. New CP Stations	4.200	Land Required for new CP Stations for housing TR/TEGs.
	Total	4.200	

Sui Southern Gas Company Ltd.
Details of Buildings
For F.Y 2016 - 17

S No.	Description	F.Y 2016-17 Revenue Petition Rs. Million	Need / Justifications
1	Re-Carpeting of road from HQ Main Gate to inside the HQ (30,000 Sq Ft, HQ1 Rohri)	4.200	Existing road condition is worse, bumpy and badly damaged due to the water logging therefore need re-carpeting.
2	Extension of Transit Bungalows 2 Nos. (650 Sq Ft, HQ1 Rohri)	4.550	Existing transit has only 3 bedrooms, which are un-sufficient to accommodate the visitors / official.
3	Major Rectification of pile caps for 16" dia MPL from MP-106 to MP-107 (HQ-1) (80 Sq Ft, HQ1 Rohri)	1.920	At present the area appears to be a pond, due to the severe water logged area. The pile caps are badly damaged as it is completely surrounded by water. MPL was over headed in the past due to the severe water logged area in this section.
4	Elevated Over Head Water Tank (25,000 gallons, HQ2 Daur)	3.000	Existing Over head water tank is more than 40 years old & required major repairing work. It is better to replace the existing tank with bigger one due to increase in the consumption of water after installation of compressor and due to upcoming LNG project.
5	Laying of 4" dia UPVC water supply line from HQ to new compressor station including internal water supply network of HQ / compressor station.(4000 R.Ft, HQ2 Daur)	2.600	Due to RLNG project, at HQ-2, the consumption of water due to compressor station will be increased, therefore additional water supply line of 4" dia is required.
6	Re-Carpeting of road inside HQ (35,000 SqFt, HQ2 Daur).	4.900	Existing road condition is worse, bumpy and badly damaged due to the water logging therefore need re-carpeting.
7	Extension of Employees club (04 rooms, 265SqFt x 4) along with washroom (HQ3 Hyd)	2.968	HQ-3 being a very important headquarter, existing club is insufficient for the visitors and officials, therefore additional rooms are required.
8	Plaster of boundary wall at HQ-3 (60,000 SqFt, HQ3 Hyd)	2.880	The boundary wall and its plaster has become damaged due to salinity in the area at many places. Plaster of wall is badly flaking. In order to maintain company's asset, the job is required.
9	Re-construction T-3/2 Bungalow (2,000 SqFt, HQ3 Hyd)	7.000	The bungalow has become depliated and requires demolishing and reconstruction as there are only two T-3 type bungalows at HQ.
10	Re-construction of boundary wall enclosure & CC Flooring at Garhi Yaseen, Naudero, SMS Badah, V/A MP-116, V/A-18, V/A DM Jamali, SMS Lakhmir, V/A KMP-24, 08 Nos. (HQ-SKP)	4.800	The existing condition of enclosures is very worse, requires complete/party re-construction. The deteriorated condition of enclosure is due to water logged area.
11	Modification of old Transit building (4000 SqFt, HQ-SKP)	4.800	Modification is required as the existing condition of building is deteriorated. This building is more than 40 years old.
12	Modification of T-3 Bungalow (02 Nos, 2200 SqFt) HQ-SKP	5.280	Required complete modification / renovation as these bungalows are very old and condition of building is very bad.
13	Modification of RS-1 (Re-construction of boundary wall & major maintenance of quarters) (phase-2) HQ-SKP	3.000	The condition of RS-1 is very deteriorated due to the flood in last 4 years. Phase I amounting to Rs. 2.5 million is approved in FY.2014-15 in which only 600 Rft. boundary wall is to be re-constructed.
14	Modification of T-4/T-5 Quarters, 4 Nos. HQ-SKP	1.480	Required complete modification/ renovation in order to upgrade and maintain our asset.
15	Re-flooring of above ground MPL structure / setup at SMS/MVA Pak Land MP-325 includes approach path. 28,000 SqFt (Section IV)	2.800	At present the flooring is badly damaged after the completion of projects, therefore re-flooring / approach path is required.
16	Modification of T-4 & T-5 quarters 04 Nos. (HQ-Dadu)	1.400	These quarters have become old and major maintenance is required.
17	Modification of old Transit building (4,000 SqFt, HQ-Dadu)	4.800	The existing condition of building is deteriorated. This building is more than 40 years old and required major modification.
18	Boundary wall-SMS Sindh Butra (160 R.Ft, HQ-Dadu)	(1.640)	Re-construction of boundary wall is required due to its deteriorated condition.

Sui Southern Gas Company Ltd.
Details of Buildings
 For F.Y 2016 - 17

S No.	Description	F.Y 2016-17 Revenue Petition Rs Million	Need / Justifications
19	CC Flooring at V/A KMP-0 (5000 SqFt, HQ Su)	0.750	The existing floor is badly damaged/sunked, requires re-flooring.
20	Complete modification of Employees Club (4000 SqFt, HQ-Sibi)	4.800	The existing condition of club is very worse, therefore modification is required.
21	Complete modification police dormitory HQ Sibi (2000 SqFt)	2.400	Existing condition is very deteriorated, required modification.
22	Modification of T-2/ T-3 Bungalow (5200 SqFt, HQ-Sibi)	6.240	These bungalows are very old and required complete modification/ renovation.
23	Rising of HQ boundary wall 5ft (Phase 2) (1,800 R.Ft, HQ-QTA)	3.600	From security point of view , raising of boundary wall height is required.
24	Protective work of 12" dia (QPL) MPL at KMP-334 (2000 SqFt, HQ-QTA)	0.340	During the last monsoon season MPL exposed in this portion therefore protective work is required.
25	Protective work of 12" dia Quetta-Zarguhn MPL at KMP-6 (U/S near Asmat check post) (8500 SqFt, HQ-QTA)	2.125	During the last monsoon season MPL exposed in this portion therefore protective work is required.
26	Solar Rooms 03 Nos. with c/taker room (RCC 28'x12'x10')	1.950	Additional are req'd at MP-02,147 on ILBP & KMP-212 on QPL to meet high current requirement.
27	Solar Room (RCC 16'x12'x10') 04 Nos.	1.500	Replacement of deteriorated rooms at MP-142 on ILBP, KMP-341 & 378 on IRBP. Additional KMP-205 on IRBP.
28	Re-construction of boundary wall of Sports Ground (phase-2) including barbed wire, angle iron, razor wire. (1200 R.Ft, KT)	4.800	The foundation of existing Boundary wall is more than 40 years old and has been raised time to time as per requirement. Now it is not possible to raise it further as the external road has also been raised due to which raising has become essential from security point of view for which re-construction of boundary wall is required.
29	Re-carpeting of Road in Residential area (25,400 SqFt, KT)	3.500	Existing road condition is worse, bumpy and badly damaged therefore need re-carpeting.
30	Modification of bungalow/flat no. E-2, E-3, E-4 (KT)	3.150	Existing floor of these bungalows/flats is mosaic (tile), which is very old and require regular grinding/polishing. Total number of toilets in these bungalows/flats are 20 from which 6 toilets require complete renovation due to the severe plumbing problem. Roof is also badly leaked for which screeding is required.
31	R.C.C. floor for welding yard in I/A (7000 Sq.Ft, KT)	2.100	Existing floor is badly damaged due to heavy welding job, therefore re-flooring & increase in the area of floor is required.
32	Construction of open platform and paver path (10,110 Sq.Ft, HQ2 Nawabshah Stores)	1.820	The current Store building at Nawabshah Headquarter HQ-2 is decaying and dilapidated with leaky roof. This facility is absolutely inadequate for storage of parts for the Compressors to be installed at Nawabshah for LNG. Therefore approval and construction of requisite store building is needed on priority basis at HQ-2 Nawabshah owing to upcoming LNG related activities.
33	Renovation of Electric wiring for staff colony quarter 10 Nos. KT	0.900	20 years old / defective wiring require replacement to avoid any mishap injury / death accident due to short circuit at Staff residential colony at Karachi Terminal. This is HSE imperative.
34	Renovation of Electric wiring for T3 type Bungalows 2 Nos. (KT)	0.600	20 years old / defective wiring require replacement to avoid any mishap injury / death accident due to short circuit at Executive Residential area Bungalow # T3/9 & T3/11 at Karachi Terminal. This is HSE imperative.
35	Supply & Fixing of Civil and Masonry work for Tiles at Basement Area HO	2.000	Existing Floor of Basement is damaged. This is urgent required for improvement of workplace and make dust free area which will increase the life of equipment and maintenance of good house keeping. Cost estimates are obtained from Civil department.

Sui Southern Gas Company Ltd.
Details of Buildings
For F.Y 2016 - 17

S No.	Description	Revenue Petition Rs Million	Need / Justifications
36	Electrical Stores at HQ-Quetta, HQ-2 & HQ-Dadu (20'x20'x15')	4.500	Electrical stores are needed to store Electrical Items as per proper procedure in accordance with HSE/QA rules. The Electrical store does not exist at mentioned location for safe custody of spares and inventory items.
37	Extension in Electrical Room at old building annex to HQ.	1.000	Due to increase in infrastructure of services department and up gradation of old building space required for installation of Electric Panels for old Building.
38	Renovation of Power House at HQ-3, & HQ-Shikarpur.	2.000	Existing condition of power houses wall and floors are in worst condition so Good house keeping requires. These power houses are not properly not suitable for operation of high rating generators.
39	Renovation of Power House at Repeater Stations of QPL Section at Shori, Damboli, Kili & Jhaipat.	2.800	Existing condition of power houses wall and floors are in worst condition need repairing for Good house keeping.
40	Up gradation/Replacement of electric underground cabling at HQ-Quetta	5.000	It is HSE imperative and replacement required due to three decades old cable & panel at HQ-Quetta which creates frequently cable faults and it is dangerous for human life's and sensitive / expensive equipment's.
41	Electrical Wiring / Renovation of Staff Quarters at HQ-1, & HQ-SKP. (25 Nos.)	2.250	Mostly wirings are damaged and old which results in frequent power failure and dangerous for Human life's & expensive house source in case of Short Circuit.
42	Construction of Measurement Transmission Building at Karachi Terminal (Phase - II) (3000 SqFt)	6.500	Rs. 11 Million were proposed, where as Rs.4.5 Million were approved at budget item No. 14/173. Now the job is in process at Civil Works Deptt. DGM(C&W) has intimated that departmental estimate is Rs. 9.5 Million. Therefore with addition of 10% escalation, approximately Rs. 6.5 Million shall be required to complete the job.
43	GC Rooms 5 Nos.	1.500	Required for installation of GCs at POD Check Meter Zamzama, Haseeb, Nur Bagla, Sujawal & Zarghun.
44	Cage & Shade for GC Analyzer (7 Nos.)	1.050	Required for installation of GC Analyzer at Check Meter Sujawal, Nur Bagla, Haseeb, Zarghun, Adam Hala, Sinthoro and SMS-FEBOL.
45	Toilet - KT	0.380	At Main Barrier Gate of KT. Construction of Toilet for the use of security guards is required.
46	Construction of Room at SSGC Police Station.	2.000	Required for SSGC Police Station.
47	Care Taker Room 08 Nos.	4.000	1 x V/A Jacobabad, 1 x V/A KMP-48+900, 1 x V/A KMP-72, 1 x OHC Naseer Shahb, 1 x SMS Ghari Yaseen, 1 x V/A Dakhani, 1 x V/A MP-116 & 1 x SMS Badah
48	Wash Room	0.150	For DCM (SS) Karachi Office.
49	Toilet for Watch Towers	2.000	At LPG Air Mix Plant Surab and LPG Air Mix Plant Noshki, Toilets for security guard are required.
50	Guard Room 10' x 5' F-37 SITE	0.500	Construction of guard room at F-37 SITE office.
51	Watch Towers 03 Nos.	1.650	Construction of watch towers at main entrance gate HQ-3 & 2 and RS T.M Khan are required for security point of view.
52	Civil works for the construction of stores at two head quarters (Shikarpur & Dadu)	2.800	These stores are required for the proper storage of Telecom/SCADA equipment's at HQ-Shikarpur & HQ-Dadu.
53	Civil works for the construction of rest room at HQ-1.	0.500	The room is required for visiting executive at HQ-1.

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Sui Southern Gas Company Ltd.
Details of Buildings
For F.Y 2016 - 17

		F.Y 2016-17	
S No.	Description	Revenue Petition Rs Million	Need / Justifications
54	Construction of Office Building on Company's Own Plot at Sharah-e-Faisal Karachi	25.000	Two plots have to be amalgamated through KBCA to deposit fees and prepare legal documents. A consultant will be hired for designing the multi storeyed structure as per KBCA bylaws etc.
55	Construction of Store room 8' x 8' (Medical KT)	0.100	For KT Medical Centre.
56	Coloring & Renovation of Bath Rooms 3 Nos. - Hyderabad Medical Center	0.150	Hyderabad Medical Centre.
57	Construction of Barracks for Casual Labor at Khadeji 360 Sq.Ft (18'x20') 4 Nos.	4.032	Currently 03 Nos Barracks, which are 45 years old, made-up of As-Bestos Sheets, in which 350 Nos Casual labor permanently live. Due to improper residential and non compliance of HSE policy, due to As-Bestos Sheets residence, the construction of 04 Nos Barracks for casual labor at Khadeji required.
58	Overhead Tank 3000 Gallons - P&C KT	0.060	Fiber water tank required for P&C K.T. Old water tank is obsolete/smaller capacity and to be retired.
59	Construction of CP Rooms (10'x10'x12') 10 Nos.	5.000	For the Cathodic protection of unprotected underground pipeline Distribution - South.
60	C.C. PAVERS F-37 (8000 Sq.Ft)	1.200	For emergency exit, a store was demolished and for proper flooring C.C Pavers are required.
61	C.C PAVERS F-76 DOPE YARD (20,000 Sq.Ft)	3.000	For good house-keeping and to stop mud flowing in coating yard etc. at F-76, SITE, Dope Yard Office.
62	Establishment / Up-Gradation 3 Nos. CFCs' Saraih Road (Quetta), Shah Faisal Colony & Badin (Int. Sindh).	2.400	In order to facilitate the customers regarding Gas bills and other gas supply related issues, establishment / up gradation of 3 Nos. CFCs' at Shah Faisal Colony Karachi, Badin (Sindh) and Saraih road Quetta are proposed for FY 2016-17.
63	Construction of MS Shed (1830 Sq.Ft) MRS-KT	1.830	Required for Industrial and Commercial stacking area.
64	Complete Electric Wiring for Wall & Floor Mounted AC with separate Electric Panel (30,000 R.Ft) MRS-KT	3.000	Currently MRS building have several years old electric wiring which is incapable of adding additional load there for separate electric panels required for Air condition.
65	Roof Screeding with Water Proofing (2665 Sq.Ft) MRS-KT	1.000	Required for top roof of MRS building in order to save building from seepage due to stoppage of rainy water.
66	Construction of Workshop / stores (15'x22', total area 330 Sq.Ft) - Regional Office Hyd	1.000	At present 5 Nos. stores are available at Regional office Hyderabad. The additional workshop / stores are required for Re-enforcement, Maintenance, ERC, Transport, A&S & Distribution departments.
67	Construction of Computer Lab at GTI Hyderabad	1.500	Construction of Computer Lab at GTI Regional Office Hyderabad for 20 computers to in part computer training to the course participants.
68	Construction of 2 Nos. Bathrooms GTI Hyderabad	0.350	Construction of 2 Nos. Bathrooms with wash basin for participants of Pt. Gas filters and other technical trainings held at GTI welding yard for subordinate staff, casual workers and other participants @ GTI, Regional Office Hyderabad
69	Construction of CP Rooms 6 Nos. (RCC Room 10x10x12)	3.000	Hyderabad = 03 & Nawabshah = 03 for Cathodic protection of unprotected underground pipeline.
70	Construction of floor tiles & replacement of door frames (10 Nos.) in Meter Repair Shop Building (1200 Sq.Ft)	0.500	Meter Repair Shop building with respect to deteriorated color and without tiles looks awkward condition. In view of HSE policy and to spruce up the office / building, the provision of white wash and floor tiling is being kept.

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Sui Southern Gas Company Ltd.
Details of Buildings
For F.Y 2016 - 17

S No.	Description	Revenue Petition Rs Million	Need / Justifications
71	Roof Treatment & CC flooring work of existing demised rented building of Zonal Office Khairpur (Phase I) (1500 Sq.Ft)	3.000	The existing RCC construction is about 65 years old and has therefore outlived its useful life. 12 Nos. rooms are in most depleted condition and therefore carries hazards to the lives of employees and visitors. The building is in the possession of SSGC since 1986. Landlord not traceable so monthly rent of Rs.1400/- is being deposited in the Rent Controller Office as per decision passed by the Court.
72	Demolish & re-construction existing Vehicle parking shed with CC flooring at Zonal Office Khairpur (30'x12')	0.900	The existing parking shed has outlived its life and is required to be rebuilt in order to save vehicles from scorching, sun heat and rainy water.
73	Up gradation of existing floor level of internal path with Paver tiling at R.O Sukkur (9600 Sq.Ft)	2.000	To bring at level the internal path with the external / outer path, the internal floor is therefore required to be upgraded with paver tiling work.
74	Visitor's Parking Shed with Dadex Sheets and platform with Paver tiling B/w both Main Gates external Side of RO Sukkur (1,000 Sq.Ft)	1.500	No proper parking is available to park their vehicles and officers and visitors outside boundary wall in between main gates. Hence Parking Shed with Dadex Sheets and Plate-form with paver tiling are in between 2 gates of Regional Office Sukkur. A proper place covered with shed would be available to park vehicles of officers/visitors to save from scorching heat and rainy water.
75	Replacement of Existing both Main Iron Gates of RO Sukkur building (20'x8' each)	0.320	The existing both Main Iron Gates are very old and are beyond economical repair. Therefore replacement is required.
76	Construction of CP Rooms (RCC Room) 06 Nos.	3.000	This will provide strong security to building to avert any untoward incident. Sukkur = 03 & Larkana = 03 for Cathodic Protection of unprotected underground pipelines.
77	Regional Office Building Nawabshah (55000 Sq.Ft)	40.000	In first phase Rs. 40 Million approved in Capital Budget FY 2014-15 and in 2nd phase Rs. 40 Million approved in Capex Budget FY 2015-16, which is under process. Now in 3rd phase we are proposing an amount Rs. 50 Million additional amount for construction of building. The overall budget will be Rs. 130 million. Presently we acquired 5 premises on rent for Regional, Zonal, CRD, Billing, Store and for Medical Centre and paying Rs.4,020,000/- per year as rent. We have a plot consisting 55,000 Sq ft at ideal location of Nawab Shah.
78	Construction of metalated road from new office building to medical center, retiring room, store yard and emergency gate of R.O Larkana (Total 17000 Sq.Ft)	4.080	During rainy season we face great difficulty in access to Medical Center and Regional Store Larkana from the main regional office.
79	Construction of 2 rooms at Regional Work Shop Office Larkana (14'x14' for S&U/Reh. Store & 20'x20' for misc. items storage)	1.500	Additional required for storage of Distribution equipment's, tools, old material, scrap material etc. in both the rooms for safety purpose.
80	Visitor's Motor Car / Motor Cycle Parking Shed with Dadex Sheets and platform with Paver tiling B/w both Main Gates external Side of RO Larkana (1000 Sq.Ft)	1.500	No parking shade for vehicles and motor cycles is available for the visitors of Regional Office Larkana. Therefore, parking shed with Dadex sheets and Plate-form with paver tiling are required in between eastern side of R.O Larkana.
81	Construction of CP Rooms (RCC Room) (10x10x12) Quetta	3.000	Required for Quetta Zones = 03, Sibi = 01, Pishin = 01 & Dera Allah Yar = 01 for Cathodic Protection of unprotected underground pipelines.
82	Centralised Contact Center	18.000	In view of growing number of customer complaints and operational locations, a centralized Contact Center is needed.
Grand Total		278.095	

Sui Southern Gas Co. Ltd.
Details of Telecommunication
For F.Y. 2016 - 17

S/N	Description	Amount Rs in million	Need / Justification
1	Construction of foundation & erection of Telecommunication Tower	32.000	Construction of foundation & erection of Telecommunication Towers is required at HQ-Shikarpur, HQ-Dadu, HQ-1, RS-Khadeji & RS-Sari.
2	Optic CLI sets	1.125	Required for the senior executives.
3	Contributory Solar system	2.600	Required for RS-Shori, RS-Damboli, RS-Killi & RS-Jhatpat.
4	Telephone Set	0.600	These telephone sets are required for Head Office, Azad Trade Center, Distribution offices, Zonal Offices, Head Quarters & Regional Offices.
5	PABX CLI sets	0.450	Required for the senior executives.
6	7/8 GHz Telecom Links	10.000	As per PTA directives, new links are required to replace 2 GHz links between HQ-Dadu & HQ-2.
7	SCADA RTU installation	6.000	As per requirements of the Distribution department, these RTUs are required for 10 distribution sites.
8	SCADA Tower installation	2.000	As per requirements of the Distribution department, these SCADA Towers are required for 10 new distribution sites.
9	Modem	0.500	
10	VOIP Switch for VHF and spur links	1.200	The VOIP switches are required to provide voice communication to repeater stations.
11	UFG Reduction Program related Telecomm. (Video/Remote Monitoring & Surveillance equipments)	8.750	
Total		65.225	

35

S/N	Description	Amount
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Rs in million

Sui Southern Gas Co. Ltd.
Details of Tools & Equipments
For F.Y. 2016-17

Table#D-6.7

1	1" Control Valves	4.620
2	6" Control Valves	4.312
3	80HP, 1735USGPM, Siemens Motor & KSB Pump	0.800
4	Air Handling Blowers - Motor 18, 22, 37 Kw	0.700
5	Angle Grinders	2.940
6	Battery Bank for Repeater Stations	2.000
7	Bearing Induction Heater	0.400
8	Coating Thickness Meters	0.300
9	Complete racing bycles for Road/Track	1.600
10	Complete Tools Kits for Gas Engine Mechanics with trolley	0.800
11	Cutting & Beveling Machines	0.900
12	D-5 Drilling Machines	3.900
13	De-watering Pumps	0.400
14	Digital Pressure Gauges	4.860
15	Drill Machines	0.350
16	Dual Disk Carbon	0.800
17	Electronic Welding Machine (350 Amp)	0.300
18	Engine Test/Tune Up Kit	0.500
19	Filter-Regulator-Lubricators (FRL) with Pressure Gauge	0.350
20	Five spokes front carbon wheels for track race.	0.800
21	Folder Torque Reaction Arms for Pneumatic Tools	1.680
22	Gas Cutting and Welding Sets	0.640
23	Gas Leak Detectors	5.775
24	Gascoseekers	1.080
25	Gcho Dewatering Pump	1.600
26	Global Positioning Systems (GPS)	0.700
27	GPS Devices	0.300
28	Grease Guns	0.925
29	Hand Dryers	2.500

Sui Southern Gas Co. Ltd.
Details of Tools & Equipments
For F.Y. 2016-17

Rs in million

S/N	Description	Amount
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30	Hand Pallets	0.750
32	Heating Mirrors	0.900
33	Holiday Detectors	9.000
34	Hydraulic Crimping Tools	1.400
35	Hydraulic High Pressure Grease Guns	0.300
36	Hydraulic Pressure Calibrator	0.400
37	Hydraulic Scissor Lift 60 Feet Working Height Double Axle, Electric / Battery operated options	3.000
38	Impact Hammer Wrench Sets	0.200
39	Jig & Gauges for G-1.6 gas meter (lot)	0.300
40	Jig & Gauges for V-3 gas meter (lot).	0.300
41	L.T Panel	2.000
42	Lighting Tower with Diesel Generator	2.000
43	Loose Tools , Make (U.K/ USA/Germany)	1.490
44	Lubricating Guns	1.000
45	Measuring Tool Kit with 13 pieces (Digital)	0.200
46	Meter Differential Pressure Testers	0.600
47	Micrometer Digitals	0.225
48	Milling Universal Rotary Head Vices Size: 8" dia and 12" dia	0.100
49	Mounting & Dismounting for Ball Bearing Kit for multipurpose	0.500
50	Multifunction Calibrators	2.400
51	Multimeters with accessories (Digital)	1.100
52	Multipurpose Kit Bags	0.850
53	Pipe Bending Machines	0.600
54	Pipeline and Cable Locators	10.500
55	Pit Gauges	0.250
56	PLC based leakage testing and Performance measurement machines to inspect Regulator, Service valve etc. at DI shop	1.050
57	Plotter	1.000
58	Plunger Bars	1.620
59	Pneumatic Flow Controllers	1.078
60	Pneumatic Guns	0.300

Table#D-6.7

Sui Southern Gas Co. Ltd.
Details of Tools & Equipments
For F.Y. 2016-17

S/N	Description	Amount Rs in million
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61	Pneumatic Screwdrivers	2.000
62	Pneumatically Pressure Gauges (0-50)PSIG	0.400
63	Portable Paint Spray Unit with accessories (Wheel Mounted)	0.100
64	Portable welding cylinders with welding torch	0.075
65	Portable welding Machines with accessories (Wheel	0.150
66	Pressure Calibrators	0.400
67	Pressure Recorders	1.000
68	Pressure Recorders Double Pens one day to 7 days rotation clock	2.700
69	Pressure Recorders Single Pens one day to 7 days rotation clock.	1.360
70	Ratchet Die Sets	0.260
71	Safety Kits	0.600
72	Screw Feeding Bowls	2.000
73	Servo Module for Kone Elevator at H/O	0.700
74	Small Tools	0.625
75	Soil Resistive Meter	0.450
76	Supply and Installation of new Drinking Water Storage Tank (Stainless Steel)with 5mm Ø Sheet complete with all accessories	1.000
8	C-Clamp Meter	1.500
77	T-Drilling Machines	15.000
78	TDS Meters For HVAC System	0.200
79	Tong Testers	0.250
80	Tool kits (Handy)	1.000
81	Trolley for Cylinders	0.240
82	V- Belt Pulley Alignment Kit	0.250
83	Vernier Callipers Digital	0.300
84	Water filters	0.300
85	Others (small value items)	6.376
TOTAL		131.481

Sui Southern Gas Co. Ltd.
 Details of Tools & Equipments
 For F.Y. 2016-17

Rs in million

S/N	Description	Amount
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Under UFG Reduction Plan of the Company special emphasis has been placed to increase number of steel & PE network maintenance teams and the existing teams be equipped with modern tools & equipments.

The purchase of above tools will facilitate performance of duties by company employees and improve their efficiency. The worn out tools have also been proposed for replacement.

Tools have usually very short life and in SSGC the tools are depreciated in 3 years. Besides UFG control activities Tools & Equipments are required to perform routine electrical/mechanical maintenance jobs by our services department. Above also includes calibration tools, flow computers etc needed for accurate measurement activities.

Sui Southern Gas Co. Ltd.
Details of Compressor Stations
For FY 2016 - 17

Table# D-6.8

S/N	Description	Addition Units	Replacement Units	Total No. of Units	Projected Cost (Rs in million)	Need Assessment	Cost Benefit Analysis	Reasons for Variations
1	Dr-990 Gas Turbine 35000 hours Major Overhaul Engine S/No: 626-201-005	-	1	1	275,000	The Turbine Engine needs to be overhauled as per Original Equipment Manufacturer recommended overhaul schedule. It has clocked 48000 hours as on October 2015.		
2	Replacement of Unit Valves (Suction, Discharge, Pressurizing, Vent, Recycle & Non-Return) of DR-990 Compressors at HQ-3 Compressor Station	-	1	1	26,000	The valves are required as replacement of Unit Valves (Suction, Discharge, Pressurizing, Vent, Recycle & Non-Return) of DR990 Compressor Units procured in 1984. Now after 32 years of service, they are leaking. Their spares not available. (One lot)		
3	Additional Compressor Unit 01 No. (Quetta Capacity Enhancement Project)	1	-	1	1,400,000	Relocation will enable to cater the gas demand of Quetta & its surroundings areas.		
4	Additional 06 Compressor units & extension of facility at Nawabshah (Total 30,000 HP [RLNG])	6	-	6	8,239,440			
	TOTAL	7	2	9	9,940,440			

SUI SOUTHERN GAS COMPANY LIMITED
 PETITION FOR ESTIMATED REVENUE REQUIREMENT
 For FY 2016-17
 INDEX - SECTION - E

Details of Transmission and Distribution Cost

DESCRIPTION Table #	
E-1	Transmission and Distribution Cost - Detailed
E-2	Gas Internally Consumed - Compressor Stations
E-3	Gas Internally Consumed - Metered / Un-metered
E-4	Stores, Spares & Supplies consumed
E-5	Electricity
E-6	Travelling
E-7	Insurance
E-8	Provision for Doubtful Debts
E-9	Professional Charges
E-10	Security Expenses
E-11	Advertisement
E-12	Communications

SUI SOUTHERN GAS COMPANY LIMITED
Transmission and Distribution Cost - Detailed

Table # E-1

S.No.	Description	OCRA Determination FY 2014-15 (27-11-2015)	OCRA Determination ERR FY 15-16 (18-12-2015)	Revised Estimates FY 2015-16	Petition FY 16-17	Variance of Pet over OCRA Det 2016-17 2015-16	Notes on Reason for change
1	Total Salaries, wages and benefits	10,440,000	10,628,000	12,077,000	13,021,000	2,393,000	
2	Gas Internally Consumed						
	Compression	259,178	200,296	192,774	174,139	(26,158)	
	Domestic - Other use	56,895	43,479	43,818	39,751	(3,728)	
	Distribution	-	-	-	-	(0,089)	
	Other - LHF	1,265	0,967	0,968	0,878	-	
	Sub total:	297,338	244,743	237,559	214,767	(29,975)	
	Gas Internally Consumed (M/MCF) -	674	664	645	644		
	Compressor	18,369	32,880	23,360	23,336,000		
	Compressor Running Hours	36,665	20,193	27,603	27,584		
3	Loss due to Sabotage activity	49,373	-	-	-		
4	Stores Spares and Supplies						
	Consumed						
	Transmission & Compression and Others	173,229	199,000	400,096	391,679	192,679	
	Distribution	470,680	541,000	1,087,698	1,064,815	523,815	
	Head Office	85,366	98,000	197,032	192,887	94,887	
	Freight & handling	10,197	12,000	24,126	23,619	11,619	
	Sub total:	739,472	850,000	1,708,953	1,673,000	823,000	
5	Material & labour used on consumer's installation	16,486	36,000	48,000	51,000	15,000	
6	Electricity	183,864	212,000	207,873	232,000	20,000	
7	Rent, Rates, and Taxes						
	Rent	106,460	160,000	139,000	129,478	(30,522)	
	Royalty	0,976	3,000	5,000	5,000	2,000	
	Others	93,564	12,000	61,000	64,522	52,522	
	Sub total:	201,000	175,000	205,000	199,000	24,000	
8	Travelling						
	Local travelling						
	Executives	27,194	31,000	40,000	47,581	16,581	
	Subordinates	4,971	6,000	0,280	10,026	4,026	
	Foreign travelling	3,655	3,000	5,000	5,500	2,500	
	Other travelling	73,396	78,000	124,119	112,074	34,074	
	Sub total:	109,216	118,000	169,399	175,181	57,181	
9	Insurance						
	Third party	1,222	1,000	1,100	1,150	0,150	
	Fire risk/Damage to property	57,675	57,000	62,000	68,450	11,450	
	Other insurance	49,265	69,000	75,000	100,450	31,450	
	Sub total:	108,162	127,000	138,100	170,050	43,050	
10	Provision for doubtful debts / doubtful receivables	547,000	602,000	2,240,704	2,344,466	1,742,466	
11	Postage & Bill Delivery by Contractors	75,648	87,000	114,000	110,000	25,000	
12	Repair and Maintenance						
	Transmission	122,135	68,000	140,472	145,207	77,207	
	Distribution	932,752	566,000	1,169,222	1,208,634	642,634	
	Compression	2,012	2,000	4,132	4,271	2,271	
	Other	363,265	398,000	822,174	849,888	451,888	
	Sub total:	1,420,164	1,034,000	2,136,000	2,208,000	1,174,000	
	HR cost at benchmark						
	HR cost at benchmark						

S.No.	Description	OCRA Determination FY 2014-15 (27-11-2015)	OCRA Determination FY 15-16 (18-12-2015)	Revised Estimates FY 2015-16	Petition FY 16-17	Variance of Pet over OCRA Det 2016-17 2015-16	Notes on Reason for change
13	Legal and Professional charges	61,287	61,000	94,000	81,000	20,000	
	Legal						
	Professional	30,735	28,000	76,000	52,000	24,000	
	Meter Reading by Contractors	58,933	65,000	82,000	75,000	10,000	
	Collecting Agent Commission	-	5,000	3,000	3,000	(2,000)	
	Sub total:	150,955	159,000	255,000	211,000	52,000	
14	Security Expense						
	Transmission	283,659	334,000	340,493	404,695	70,695	
	Distribution	86,751	106,000	108,061	128,436	22,436	
	Head Office and others	21,550	23,000	23,447	27,868	4,868	
	Sub total:	391,960	463,000	472,001	561,000	98,000	
15	OCRA Fee	152,000	102,000	92,914	166,843	64,843	
16	Advertisement	109,000	126,000	159,500	125,000	(1,000)	
17	Gas Bills Collection Charges	164,292	171,000	202,116	187,356	16,356	
18	Gas Bills stubs processing Charges	13,479	18,000	22,371	22,765	4,765	
19	Other						
	Communications	47,257	54,000	68,000	48,000	(6,000)	
	Subscriptions	11,854	14,000	27,550	66,210	52,210	
	Other miscellaneous	72,303	82,000	137,450	148,580	66,580	
	Sub total:	131,414	150,000	233,000	262,790	112,790	
	Gross T&D Cost	15,300,823	15,302,743	20,719,490	21,935,218	6,632,476	
20	SSGC's share in Interstate Gas Systems (Pvt) Ltd revenue expenditure	83,770	73,000	149,000	149,000	76,000	
21	Revenue Expenditure relating to LNG	46,719	42,000	529,000	62,000	20,000	
	Gross T&D Cost	15,431,312	15,417,743	21,397,490	22,146,218	6,728,476	
22	Less: Recoveries/Allocations						
	Amount allocated to GDS (N)	1,588,718	1,507,000	1,700,000	1,870,000	363,000	
	Others	3,104	4,000	7,000	7,000	3,000	
	Installation Cost Recovered	22,502	113,000	17,000	19,000	(94,000)	
	Cost allocated to Meter Plant	54,124	53,000	58,000	63,000	10,000	
	Recoveries/Refunds of Services Cost from to SNGPL	101,670	391,000	304,505	295,170	(95,830)	
	Oil and Gas development company Ltd.	-	41,000	27,990	-	(41,000)	
	Recovery from Others	43,369	41,000	-	-	(41,000)	
	Sub total:	1,813,487	2,150,000	2,114,495	2,254,170	104,170	
	Net T&D Cost	13,617,825	13,267,743	19,282,995	19,892,048	6,624,306	

NOTES ON REASONS FOR VARIATIONS FROM OGRA DETERMINATION DATED 18.12.15 ON ERR FOR FY 2015-16

	1	HR Cost: Please see details in basis & assumptions.		
	2	Gas Internally Consumed: Increased is mainly due to increase in volumes:		
		-Volume variance	-8.17	
		-Rate variance	-21.80	
		Total	-29.97	
	3	Stores, Spares & Supplies Consumed: The major increase is attributed on account of extensive UFG control activities as well as due to expected increase in prices of chemical products besides general inflation.		
	4	Material & labour used on Consumer Installation: The company projected an amount of Rs. 60 million whereas the Authority allowed an amount of Rs. 36 million i.e. 60% of the amount requested. The expenditure under this head depends on consumer jobs and is mainly low in FY 2013-14 & FY 2014-15.		
	5	Electricity: Additional Budget is required to meet the expected increase in electricity tariff as well as Gas consumption in powers generation and TEGs.		
	6	Travelling: The company projected an amount of Rs. 139 million whereas the Authority allowed an amount of Rs. 118 million i.e. 85% of the amount requested. Increase is due to general inflation & expected increase in air fares.		
	7	Insurance: Increase in estimated premium on account of increase in asset base		
	8	Provision for doubtful debts: Kept as per ECC of Cabinet approved Guidelines i.e. 1% of sales.		
	9	Postage and Bill delivery by contractors: Increase is due to expected enhanced activity and rates by courier services. The increase is due to expected increase in customers and rate revision, as well as delivery of special notices and disconnection		
	10	Repair & Maintenance: Authority disallowed Rs. 614 million the entire expenditures on account of NGEP in its above determination, NGEP has been abandoned, however the Normal UFG control programme is regularly in vogue and extensively planned for the said year		
	11	Legal & Professional Charges: One of the reason for this increase is that the Company has originally projected Rs. 90 million under the head of legal charges whereas OGRA has allowed only 68% i.e. Rs. 61 million and in addition to it there is a marked increase in litigation cases (e.g. GIDC cess matters, SC suo moto cases on gas pricing, HR, IPPs role, and additionally legal and professional charges relating to LNG have also being envisaged, etc.		
	12	Meter Reading by contractors: Increase is due to expected increase in number of customers and expected rates review for future, as well as Nil / Minimum surveys and special Meter reading.		
	13	Security Expenses: Increase due to revised agreements with security agencies to beef-up security at important Co's installations. Expenses also envisaged for the New Police station for SSGC.		
	14	OGRA fee: OGRA license renewal fee worked out on the basis of DERR for FY 2013-16 dated: 18 December 2015		
	15	Gas Bills Collection & Stub Processing Charges: Gas bill collection charges are expected to increase due to enhanced rates from Rs. 8/bill (rates effective since 2006) to Rs. 9/bill.		
	17	Others: Expenses are already determined (lessor by 40 million or 21%) on lower side by the Authority. Increase is on account of inflationary factors plus increase in club membership, directors' fee for GMs and above, etc.		
	18	ISGSL Revenue Expenditure: Expenses are already determined (lessor by 76 million or 51%) on lower side by the Authority. The major increase is on account of tax imposed under sales tax on services under provincial/capital Territory Ordinance. minimum tax liability revised fro 1% to 8% under Finance Act 2015, expenses foreseen for ISGSL role as executing agency to implement the project under Govt-to -Govt arrangement in liaison with SSGC and SNGPL.		

SUI SOUTHERN GAS COMPANY LIMITED
GIC : COMPRESSOR STATIONS

Table # E-2

Particulars	OGRA DETERMINATION FRR FY 2014-15	OGRA DETERMINATION FRR FY 2015-16	REVISED ESTIMATES FRR FY 2015-16	FRR FY 2016-17 PETITION
Compressor Station A (Location) SKP	8,618.0	8,784.0	8,784.0	8,760.0
Compressor Running hours				
Volume of gas handled /compressed (MMCF)	36,609.8		37,323.0	37,427.4
Volume of gas handled /compressed (MMBTU)	35,968.9		36,672.0	36,354.4
GIC (MMCF)	426.0		396.8	395.7
GIC (BBTU)	392.0		389.8	387.1
GIC (Rs. in million)	142.7	-	117.9	106.2
Compressor Station C (Location) HQ-3	9,750.600		8,000.0	8,000.0
Compressor Running hours				
Volume of gas handled /compressed (MMCF)	31,216.900		29,600.0	29,600.0
Volume of gas handled /compressed (MMBTU)	31,147.600		29,565.6	29,565.6
GIC (MMCF)	247.500		248.0	248.0
GIC (BBTU)	274.700		247.7	247.7
GIC (Rs. in million)	99.991	-	74.9	67.9
Total Compressors (All Locations)				
Compressor Running hours	18,368.6	-	16,784.0	16,760.0
Volume of gas handled /compressed (MMCF)	67,826.7	-	66,923.0	67,027.4
Volume of gas handled /compressed (BBTU)	67,116.5	-	66,237.6	65,920.0
GIC (MMCF)	673.5	663.9	644.8	643.7
GIC (BBTU)	666.7	662.9	637.6	634.8
GIC (Rs. in million)	242.7	200.3	192.774	174.139

Table # E-2

Particulars	FY 2014-15			FY 2015-16			FY 2015-16			FY 2016-17		
	PETITION FOR DERR			PETITION FOR DERR			REVISED ESTIMATES			PETITION		
	MMCF	MMMBTU	Rs. Million	MMCF	MMMBTU	Rs. Million	MMCF	MMMBTU	Rs. Million	MMCF	MMMBTU	Rs. Million
Compression												
Metered	673.5	666.7	242.7	663.9	662.9	200.3	644.8	637.6	192.8	643.7	634.8	174.1
Unmetered	-	-	-	-	-	-	-	-	-	-	-	-
Sub total	673.5	666.7	242.7	663.9	662.9	200.3	644.8	637.6	192.8	643.7	634.8	174.1
Company own use												
Metered	146.4	144.5	52.6	154.0	143.9	43.5	147.4	144.9	43.8	147.4	144.9	39.8
Unmetered	-	-	-	-	-	-	-	-	-	-	-	-
Sub total:	146.4	144.5	52.6	154.0	143.9	43.5	147.4	144.9	43.8	147.4	144.9	39.8
LHF - Internally used												
Metered	3.2	3.5	1.3	3.0	3.2	1.0	3.0	3.2	1.0	3.0	3.2	0.9
Unmetered	-	-	-	-	-	-	-	-	-	-	-	-
Sub total:	3.2	3.5	1.3	3.0	3.2	1.0	3.0	3.2	1.0	3.0	3.2	0.9
Gas Purged												
Metered	-	-	-	-	-	-	-	-	-	-	-	-
Unmetered	-	-	-	-	-	-	-	-	-	-	-	-
Sub total:	-	-	-	-	-	-	-	-	-	-	-	-
Sub total: Transmission	823.1	814.7	296.5	820.9	810.0	244.7	825.2	815.67	246.6	824.1	812.9	223.0
Loss Due To Sabotage												
Transmission	53.6	53.6	19.5	-	-	-	-	-	-	-	-	-
Distribution	82.9	82.1	29.9	-	-	-	-	-	-	-	-	-
Total	136.5	135.6	49.4	-	-	-	-	-	-	-	-	-
Distribution												
Metered	2.3	2.3	0.8	-	-	-	-	-	-	-	-	-
Unmetered	-	-	-	-	-	-	-	-	-	-	-	-
Sub total:	2.3	2.3	0.8	-	-	-	-	-	-	-	-	-
Third Party Damages												
(Unmetered)	-	-	-	-	-	-	-	-	-	-	-	-
Sub total Distribution	-	-	-	-	-	-	448.4	443.2	134.0	448.4	442.3	121.3
GAS CONSUMED INTERNALLY TOTAL	961.9	952.6	346.8	820.9	810.0	244.743	1,289.0	1,274.2	385.3	1,287.8	1,270.4	348.5
Metered	825.4	817.0	297.4	820.9	810.0	244.743	795.2	785.7	237.6	794.1	782.9	214.8
Unmetered	136.5	135.6	49.4	-	-	-	493.8	488.6	147.7	493.7	487.5	133.7
GRAND TOTAL	961.9	952.6	346.8	820.9	810.0	244.743	1,289.0	1,274.2	385.3	1,287.8	1,270.4	348.5

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

Rs. Million

Table # E-4

Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between FY 2016-17 and 2015-16		Reason(s) for variation
	OCRA Determination FRR	OCRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age	
Transmission	173.229	199.000	400.096	391.679	(8.42)	-2	
Distribution	470.680	541.000	1087.698	1064.815	(22.88)	-2	
Head Office	85.366	98.000	197.032	192.887	(4.15)	-2	
Sub total	729.275	838.000	1684.826	1649.381	(35.45)	-2	
Freight & Handling	10.197	12.000	24.126	23.619	(0.51)	-2	
Grand total	739.472	850.000	1708.953	1673.000	(35.95)	-2	

SUI SOUTHERN GAS COMPANY LIMITED
Electricity

Table # E-5

Rs. Million							
Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between		Reason(s) for variation
	OGRA Determinatio n FRR	OGRA Determinatio n FRR	Revised Estimates	Petition	FY 2016-17 & 2015-16		
					Rs. Million	%age	
Transmission & Compression	51.898	32.109	31.484	35.138	3.654	12	Additional Budget is required to meet the expected increase in electricity tariff as well as Gas consumption in powers generation and TEGs.
Distribution							
1 Karachi Region	66.293	76.585	75.094	83.810	8.716	12	
2 Sindh Interior Region	24.986	39.227	38.463	42.928	4.464	12	
3 Balochistan Region	7.772	7.660	7.511	8.382	0.872	12	
Sub total	99.052	123.472	121.068	135.120	11.648	10	
Head Office	32.914	56.419	55.321	61.742	6.421	12	
Grand total	183.864	212.000	207.873	232.000	21.723	10	

SUI SOUTHERN GAS COMPANY LIMITED

TRAVELLING EXPENSES

Table # E-6

Rs. Million							
Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between FY 2016-17 & 2015-16		Reason(s) for variation
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age	
Transmission	28.847	31.717	38.765	40.088	1.32	3	Increase is due to general inflation & expected increase in air fares.
Distribution	18.904	21.834	26.686	27.597	0.91	3	
Head Office	61.464	85.049	103.948	107.496	3.55	3	
Total	109.216	138.600	169.399	175.181	5.782	3	
Less en-block reduction by OGRA		20.450					
Allowed	109.216	118.000	169.399	175.181			

Rs. Million

SUI SOUTHERN GAS COMPANY LIMITED
INSURANCE

Table # E-7

Particulars	Rs. Million					Reason(s) for variation
	FY 2014-15	FY2015-16	FY2015-16	FY2016-17	Variation between FY 2016-17 & 2015-16	
	OCRA Determination FRR	OCRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age
Third Party insurance	1,222	1,000	1,087	1,339	0.252	23
Fire risk/Damage to property	57,675	57,000	61,982	76,322	14,340	23
Motor Vechical Insurance	32,844	47,000	51,108	62,932	11,824	23
Other Insurance including Consequential loss	16,421	22,000	23,923	29,457	5,535	23
Total	108,162	127,000	138,100	170,050	31,950	23

Rs. Million

- For Disconnected consumer	0.000	0.000	0.000
- For consumers on disconnection list			
- For Active consumer			
- For Temporary disconnected consumers			
- For locked meters			
Sub total	0.000	0.000	0.000
Grand total	0.000	0.000	2344.466

As per ECC Guideline dt. 20 Nov 2014, provision for doubtful debts kept at 1% of sales

SUI SOUTHERN GAS COMPANY LIMITED
PROFESSIONAL CHARGES

Table # E-9

Particulars	FY 2014-15 OGRA Determination FRR	FY 2015-16 OGRA Determination ERR	FY 2015-16 Revised Estimates	FY 2016-17 Petition	Variation between FY 2016-17 & 2015-16		Reason(s) for variation
					Rs. Million	%age	
Others	30.735	28.000	76.000	52.000	-24.000	-32	
Total	30.735	28.000	76.000	52.000	-24.000		

Rs. Million

Table # E-9

SUI SOUTHERN GAS COMPANY LIMITED
SECURITY EXPENSE

Table # E-10

Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between FY 2016-17 & 2015-16		Reason(s) for variation
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age	
Transmission	283,659	334,000	340,493	404,695	64.20	19	Increase due to revised agreements with security agencies to beef-up security at important Co's installations. Expenses also envisaged for the New Police station for SSGC.
Distribution	86,751	106,000	108,061	128,436	20.38	19	
Head Office & Others	21,550	23,000	23,447	27,868	4.42	19	
Total	391,960	463,000	472,001	561,000	88,999	19	

SUI SOUTHERN GAS COMPANY LIMITED
ADVERTISEMENT

Table # E-11

Rs. Million									
Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between FY 2016-17 & 2015-16		Reason(s) for variation		
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age			
1 Compulsory Advertisement	104,930	133,000	136,861	105,000	(31,86)	-23			
2 Voluntary Advertisement	11,230	21,500	22,124	19,000	(3,12)	-14			
3 Environmental Advertisement	-	0,500	0,515	1,000	0,49	94			
Total	116,160	155,000	159,500	125,000	(34,50)	-22			
Less en-block reduction by OGRA	7,160	29,000	-	-	-	-			
Allowed	109,000	126,000	159,500	125,000		0			

SUI SOUTHERN GAS COMPANY LIMITED COMMUNICATIONS

Table # E-12

Rs. Million

Particulars	FY 2014-15	FY 2015-16	FY 2015-16	FY 2016-17	Variation between FY 2016-17 & 2015-16		Reason(s) for variation
	OGRA Determination FRR	OGRA Determination ERR	Revised Estimates	Petition	Rs. Million	%age	
Transmission & Compression	37.446	38.405	48.768	34.425	(14.344)	(29)	
Distribution							
1 Karachi Region	0.955	0.987	1.253	0.885	(0.369)	(29)	
2 Sindh Interior Region	3.777	4.435	5.632	3.975	(1.656)	(29)	
3 Balochistan Region	0.969	1.673	2.124	1.500	(0.625)	(29)	
Sub Total Distribution	5.701	7.095	9.010	6.360	(2.650)	(29)	
Sub total	43.147	45.500	57.778	40.784	(16.993)	(29)	
Headoffice	4.110	8.050	10.222	7.216	(3.007)	(29)	
Grand total	47.257	53.550	68.000	48.000	(20.000)	(29)	

Oil & Gas Regulatory Authority (OGRA)

PUBLIC NOTICE

Petition Filed by Sui Southern Gas Company Limited for Determination of its Estimated Revenue Requirement Prescribed Prices for F.Y. 2016-17

Sui Southern Gas Company Limited (the Petitioner) had a petition before the Authority under Section 8 (1) of the Oil and Gas Regulatory Authority Ordinance, 2002, read with Rule 4 (2) of the Natural Gas Tariff Rules, 2002, on March 16, 2016 for Determination of its Estimated Revenue Requirements / prescribed prices for FY 2016-17. The Petitioner has requested the Authority to approve a price increase of Rs. 17.42 per MMBTU w.e.f. 1st July, 2016 in its tariff for F.Y. 2016-17.

The revenue requirement of the Petitioner will enable it to meet cost of gas, operating cost and return on assets. The cost of gas is linked to the international price of crude oil / fuel oil in accordance with the agreements between the Federal Government and the gas producers.

The breakup of the current and projected prescribed prices are provided below:

Particulars	Estimates For F.Y. 2016-17 as per the Petition
Volume (BBTU)	390,315
Cost of Gas	340.40
Operating Cost	52.07
Depreciation	15.92
Return on Assets	34.79
Subsidy for LPG Air-Mix Projects	2.15
UFG adjustment	(1.92)
Other Operating Income	(7.67)
Average Prescribed Price	435.73
Current Average Prescribed Price	418.31
Increase in Average Prescribed Price	17.42

Oil & Gas Regulatory Authority invites all interested/affected persons including gas consumers and general public to furnish their comments, suggestions and intervention requests, within 15 days from the date of publication of this notice in terms of Rule 7 of the Natural Gas Tariff Rules, 2002. All correspondence in this connection may be addressed to Registrar, OGRA and should contain the names and addresses of applicant. All interveners must indicate the manner in which they are likely to be affected by determination of the Authority in this case. Intervention request should be accompanied by an affidavit verifying the contents of the intervention. Intervention fee of Rs. 500/- (demand draft in favour of OGRA) and authority letter if representing an organization. Copy of the petition can be obtained on payment of prescribed charges of Rs. 2/- per page from the office of Registrar, OGRA, Islamabad. For any information required from the Petitioner, please contact:

Syed Farhuddin Farid,
General Manager (RA),

Sui Southern Gas Company Limited,

8T 4/B, Block 14, Sir Shah Suleman Road,

Gulshan-e-Iqbal, P.O. Box 17989, KARACHI.

Phone No.: 021-99231616, Fax: 021-99021398

Registrar,

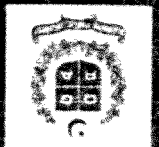
Oil & Gas Regulatory Authority

54-B Fazal-e-Haq Road, Blue Area, Islamabad

Phone: 051-9244296, Fax: 051-9244413

Website: www.ogra.org.pk

OIL & GAS REGULATORY AUTHORITY (OGRA)



NOTICE OF PUBLIC HEARING

**Petition Filed by Sui Southern Gas Company Limited
for Determination of its Estimated Revenue Requirement/
Prescribed Prices for FY 2016-17**

Sui Southern Gas Company Limited (the Petitioner) filed a petition before the Authority under Section 8(1) of the Oil & Gas Regulatory Authority Ordinance 2002, read with Rule 4(2) of the Natural Gas Tariff Rules 2002, on March 16, 2016 for determination of its estimated revenue requirements / prescribed prices for FY 2016-17. The Petitioner has requested the Authority to approve a price increase of Rs. 17.42 per MMBTU w.e.f. July 01, 2016 in its tariff for FY 2016-17.

OGRA has decided to hold public hearings in the above case according to date, time and venue mentioned below, therefore, public at large is requested to cordially participate in the Public Hearing and provide there valuable comments / objections and suggestions:

(a)	Public Hearing at Karachi	-	-	-
	Date	August 16, 2016 (Tuesday)	-	-
	Time	09:30 A.M.	-	-
	Venue	Marriott Hotel, Karachi	-	-
-AND-				
(b)	Public Hearing at Quetta	-	-	-
	Date	August 18, 2016 (Thursday)	-	-
	Time	10:00 A.M.	-	-
	Venue	Serena Hotel, Quetta	-	-

OGRA has already invited all consumers, interveners, general public and interested / affected persons and parties vide Public Notices published in the newspapers on April 06, 2016 to furnish their comments on the petition of the petitioner within 15 days of the publication of the said notice. They are given again an opportunity to furnish their comments within 14 days of the publication of this Notice. All parties to the proceedings, stakeholders, general public and interested / affected persons are hereby informed of the above proceedings.

Syed Fasihuddin Fawad
General Manager (RA)

Sui Southern Gas Company Limited
ST 4/B, Block 14, Sir Shah Suleman Road
Gulshan-e-Iqbal, PO Box 17989, KARACHI
Phone: 021-99231616, Fax: 021-99021398

REGISTRAR

OIL & GAS REGULATORY AUTHORITY

54-B, Fazal-e-Haq Road, Blue Area, Islamabad

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