



SUI NORTHERN GAS PIPELINES LIMITED

GAS HOUSE, 21 KASHMIR ROAD, P.O. BOX 55, LAHORE (PAKISTAN)

Reference: RA-TAR-17-18(P)-011

Date: April 3, 2017

Registrar,
Oil & Gas Regulatory Authority
Plot # 54, ZTE Plaza, Fazal-e-Haq Road,
Near PIA Building, Blue Area,
Islamabad.

Subject: **REVISED PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR)
FOR FY 2017-18**

Dear Sir,

Please refer to our earlier letter No. RA-TAR-17-18(P)-004 dated January 16, 2017 on the subject matter.

The Company filed petition for Estimated Revenue Requirement (ERR), FY 2017-18 under Section 8(1) of OGRA Ordinance 2002 and Rule 4(2) of the Natural Gas Tariff Rules, calculating a shortfall of Rs. 40,834 million requiring an increase of Rs. 93.13/MMBTU for normal business and shortfall of Rs. 19,809 million requiring an increase of Rs. 44.49/MMBTU for LNG business in the prescribed prices from July 01, 2017.

It is submitted that the Board of Directors (BOD) at its 481st meeting held on January 23, 2017 accorded approval to the up lifting of 16" dia x 35.56 Km Rehmat line and laying of 16" dia x 21.1 Km Sargodha Transmission line. The BOD also accorded approval of capital outlay of Rs. 353.178 million. The same project was submitted to OGRA vide letter No. RA-TAR-16-17(P)-072 dated 01.02.2017 for approval (*Annexure-A*). OGRA vide letter No. OGRA 9-(450)/2017 dated 09.02.2017 has conveyed that at present the quorum of the Authority is not completed as soon as the quorum will complete, the request will be considered in ERR for FY 2017-18 (*Annexure-B*).

Further, the BOD at its 484th meeting held on March 01, 2017 accorded approval for the revenue budget amounting to Rs. 7.06 million for Risk Management Department for FY 2017-18.

CAPEX pertaining to Customer Service Center at Shorkot and Khushab amounting of Rs. 13 million has also been made part of the instant petition.

The Sales amount for normal business has been revised in line with the sales prices and minimum charges notified by OGRA vide letter No. OGRA-10-3 (8)/2016 dated December 30, 2016.

Transportation charges payable to SSGC amounting to Rs. 9,286 million on account of transportation of our RLNG from Karachi to Sawan equivalent to quantity of 1,200 MMCFD has been included in the petition of LNG/RLNG business. SSGC has projected Rs. 4,643 million as transportation income in its petition for ERR, FY 2017-18 assuming RLNG transportation of 600 MMCFD whereas we have projected the expense for RLNG transportation of 1,200 MMCFD on the assumption that second terminal



SUI NORTHERN GAS PIPELINES LIMITED

GAS HOUSE, 21 KASHMIR ROAD, P.O. BOX 56, LAHORE (PAKISTAN)

will be commissioned in July 2017 and an additional quantity of 600 MMCFD will start flowing to our system through pipeline of SSGC.

No amount has been projected on account of sales and cost of gas of RLNG on the understanding that the Authority will determine the sales and purchase prices of LNG /RLNG respectively on monthly basis based on latest DES price and other related costs. Any excess or shortfall on this account will be determined by the Authority at the time of Review of Estimated Revenue Requirement (RERR) or Final Revenue Requirement (FRR) and the same shall be accounted for while determining the sales price of RLNG for subsequent period(s).

Accordingly, the Company has revised its petition for ERR FY 2017-18 based on the above. As per the revised petition, segment wise detail of shortfall related to normal business and LNG business is as under:

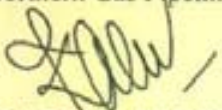
Description	Amount (Rs. in million)
Shortfall in normal business	42,203
Shortfall in LNG business on account of Cost of Service and Transportation Charges payable to SSGC	29,098

The Authority is requested to increase the prescribed prices in each category of consumers as following w.e.f. from July 01, 2017.

Rs/ MMBTU	
Description	Increase / (Decrease)
Normal business	96.25
LNG business	65.86

Submitted for your consideration and approval.

Yours sincerely
Sui Northern Gas Pipelines Ltd


(KAMRAN AKRAM)
General Manager (RA)
for Managing Director

Encl. as above



SUI NORTHERN GAS PIPELINES LIMITED

GAS HOUSE, 21 KASHMIR ROAD, P.O. BOX 10, LAHORE (PAKISTAN)

Reference: RA-TAR-16-17(P)-072

Date: February 01, 2017

Registrar,
Oil & Gas Regulatory Authority,
Plot # 54, ZTE Plaza, Fazal-e-Haq Road,
Near PIA Building. Blue Area,
Islamabad.

Subject: UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE AND LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE

Dear Sir,

Please refer to the above captioned subject. In this regard, it is submitted that the Board of Directors (BOD) at its 481st meeting held on January 23, 2017 considered the agenda item alongwith recommendations of the Finance and Procurement Committee given at its 279th meeting held on January 23, 2017 and accorded approval to the up lifting of 16" dia x35.56 Km Rehmat line and laying of 16" dia x 21.1 Km Sargodha Transmission line. The BOD also accorded approval of capital outlay of Rs. 353.178 million (BOD approval enclosed). The project is planned to be completed during FY 2016-17.

In view of the above, the Authority is requested to grant approval under Clause 20 (XVIII) of Natural Gas Regulatory Authority (Licensing Rules) – 2002.

Yours sincerely
Sui Northern Gas Pipelines Ltd

(KASHIF JAVED)
Dy. Chief Accountant (RA)
for Managing Director

Encl: as above

1138



C F O
SNGPL No: 1632
Date: 30-1-17

SUI NORTHERN GAS PIPELINES LIMITED

MEMORANDUM

01 FEB 2017

147

FROM: Company Secretary	TO: SGM (T)
Ref. CA/BOD-1/ 4219 January 26, 2017	

Confidential

*DCA (RA)
Kindly refer to our
discussion & date planned
The project is completed during
the be completed during
current F.Y. 11-12, FY 2017-18*

**UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE AND
LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE**

The Board of Directors at its 481st meeting held on January 23, 2017 considered this agenda item alongwith recommendations of the Finance and Procurement Committee given at its 279th meeting held on January 23, 2017 and accorded approval to the up lifting of 16" dia x 35.56 Km Rehmat line and laying of 16" dia x 21.1 KM Sargodha Transmission Line. The Board of Directors also accorded approval of capital outlay of Rs.353.178 million in order to take up the matter with Oil and Gas Regulatory Authority (OGRA) for approval in rate base subject to completion of all legal, codal/procedural and legal pre-requisites.

The Managing Director was authorized to take or cause to be taken all the necessary steps to give effect to the above decision.

You are requested to please take further action in this regard. The detailed minutes are under preparation and would be communicated in due course.

S. M. Imran

[Signature]
Company Secretary

cc: MD
cc: CFO

Finance Department	
Diary No:	799
31 JAN 2017	
CA (F) - I	<input checked="" type="checkbox"/>
CA (F) - II	<input type="checkbox"/>

GM(F)

31/1 GM(RA)
Relevant info may be
sought from SGM-T to take-up
the matter with OGRA for approval
as directed by the Board.

30/1/17
cc: SGM(T) - FIESNA PL.
cc: CA(F)

31/1
GM(F)

1138



CFO
SNGPL No: 1138
Date: 30-1-17

SUI NORTHERN GAS PIPELINES LIMITED

MEMORANDUM

FROM: Company Secretary	TO: SGM (T)
Ref. CA/BOD-1/ 4219	January 26, 2017

Confidential

11/3
DCA (RAS)
Kindly refer to our
discussion of date planned
The project is completed during
to be completed by 15/01/17
current F.T.

UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE AND
LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE

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G. M. J. Inrao

Company Secretary

cc: MD
cc: CFO

Finance Department	
Diary No:	799
31 JAN 2017	
CA (F) - I	<input checked="" type="checkbox"/>
CA (F) - II	<input type="checkbox"/>

GM(F)

31/1, CM(RA)
Relevant info may be
sought from SGM-T to take-up
the matter with OGRA for approval
as directed by the Board.

30/1/17

cc: SGM(T) - FIBNA PL.
cc: CA(F)

31/1



31 JAN 2017
135

SNGPL No: 16232
Date: 30-1-17

SUI NORTHERN GAS PIPELINES LIMITED

MEMORANDUM

31 JAN 2017

130

FROM: Company Secretary	TO: SGM (T)
Ref. CA/BOD-1/ 4219 January 26, 2017	

Confidential

③ GM (RA)
ATTN: DCA (RA)
Sir, required documents have been provided to decision maker.

UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE AND LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE

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The Managing Director was authorized to take or cause to be taken all the necessary steps to give effect to the above decision.

You are requested to please take further action in this regard. The detailed minutes are under preparation and would be communicated in due course.

② SGM (T)

Kindly advise the concerned to arrange to provide agenda alongwith BOD approval to take up this matter with OGRA.

cc: MD
cc: CFO

[Signature]
Company Secretary

Finance Department

Diary No: 799

31 JAN 2017

CA (F) - I	✓
CA (F) - II	

GM (RA)
Relevant info may be sought from SGM-T to take-up the matter with OGRA for approval as directed by the Board.

GM (F)

[Signature]
30/1/17

cc: SGM (T) - FIESNA PL.
cc: CA (F)

[Signature]
31/1

SUI NORTHERN GAS PIPELINES LIMITED

MEMORANDUM

FROM: Company Secretary	TO: SGM (T)
Ref. CA/BOD-I/ 4219	January 26, 2017

Confidential

UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE AND
LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE

The Board of Directors at its 481st meeting held on January 23, 2017 considered this agenda item alongwith recommendations of the Finance and Procurement Committee given at its 279th meeting held on January 23, 2017 and accorded approval to the up lifting of 16" dia x 35.56 Km Rehmat line and laying of 16" dia x 21.1 KM Sargodha Transmission Line. The Board of Directors also accorded approval of capital outlay of Rs.353.178 million in order to take up the matter with Oil and Gas Regulatory Authority (OGRA) for approval in rate base subject to completion of all legal, codal/procedural and legal pre-requisites.

The Managing Director was authorized to take or cause to be taken all the necessary steps to give effect to the above decision.

You are requested to please take further action in this regard. The detailed minutes are under preparation and would be communicated in due course.

SGM (T)
Kindly advise the concerned to arrange
to prepare agenda alongwith BOD approval
to take up this matter
cc: MD with BGRS
cc: CFO

[Signature]
Company Secretary

Finance Department	
Disc. Hr.	
CA (F) - I	
CA (F) - II	

GM (RA)
Relevant info may be
sought from SGM-T to take-up
the matter with OGRA for approval
as directed by the Board.

[Signature]
20/1/17

cc: SGM (T) - FIESNA PL.
cc: CA (F)
[Signature] 31/1



SUI NORTHERN GAS PIPELINES LIMITED

Note to Directors

From: Company Secretary

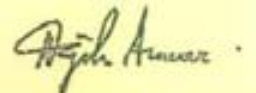
Note No. 5489

Dated: January 16, 2017

AGENDA FOR THE 481ST MEETING OF THE BOARD OF DIRECTORS – ITEM-F

**UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE & LAYING OF
16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE**

This item of the agenda is being submitted at 279th meeting of the Finance and Procurement Committee of Directors scheduled on Monday, January 23, 2017. The recommendations of the Finance and Procurement Committee on the agenda shall be communicated at the meeting for consideration by the Board.



(WAJIHA ANWAR)
Company Secretary

AGENDA FOR 279TH FINANCE COMMITTEE MEETING – ITEM- C

UPLIFTING OF 16" DIA X 35.56 KM REHMAT LINE & LAYING OF 16" DIA X 21.1 KM SARGODHA TRANSMISSION LINE

BACKGROUND

35.56 KM, 16" dia Pipeline was constructed and commissioned in 2005 for supply of gas from Rehmat Gas Field to SNGPL Sawan – Qadirpur Transmission line. Now the Field has been depleted after supplying gas for almost 10 years and the Rehmat Gas Plant reached its technical turndown capacity in May, 2015 and the same has been confirmed by M/S OMV vide letter No. AA/MZ/C&L/5356, dated May 27, 2015 (Placed opposite as Annexure – A). This pipeline segment has become redundant as there is neither any gas supply from source nor there is any consumer on this pipeline. Moreover SNGPL is bearing maintenance cost on account of Cathodic Protection, ROW maintenance, etc for this non-operative pipeline to keep it in good condition.

At present, a 6" dia, 21.1 KM line, originating from C-Leg of SNGPL's Transmission Network, is supplying gas to Sargodha City and Khayaban Ghee mills which has got undersized due to increased demand of Sargodha City. The maximum throughput of the line is limited to around 17 MMSCFD (@ 400 psig off-take pressure) during which the pressure at inlet of SMS – Sargodha falls below 100 psig as against the minimum operational requirement of 350 psig. This is not only causing inadequate supply to existing consumers on distribution network thus depriving them from gas in winter season but also generating extraordinarily high velocities in Transmission pipeline. If the situation prolongs then it will cause internal erosion to the extent that it becomes detrimental for pipeline. Current connected load at downstream of SMS – Sargodha is approx. 32 MMSCFD which is expected to reach 51 MMSCFD in near future which will further aggravate the gas supply situation and can cause agitation / riots.

OBJECTIVES

The redundant 16" dia Rehmat Line and its associated fittings like Valves, pig receiver and launcher, bends, etc can be uplifted and relayed as a replacement for existing 6" dia line to enhance the capacity of Sargodha line up to 60 MMSCFD thus saving both cost and lead time on procurement of new line pipe and other material required to address this grave situation. The remaining uplifted 16" dia line and the 6" dia Sargodha line, which will be uplifted too, can be used for future projects.

Capacity of existing 6" Φ x 21.1 KM Sargodha pipeline: 17 MMSCFD

Capacity of proposed 16" Φ x 21.1 KM pipeline: 60 MMSCFD

Present connected load: 32 MMSCFD

Near future anticipated load: In excess of 51 MMSCFD

PROJECT EXPENDITURE (Annexure-A)

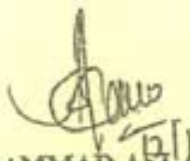
(Rs. Million)


16" dia Line Uplifting & Re-laying Cost			6" dia Line Uplifting Cost	Depletion of Gas Pack Cost	Total Cost
Material Cost	Construction Cost	Contingencies			
56.843	267.479	13.374	12.382	3.1	353.178


Note: It is assumed that 16" dia Rehmat line having 3LPE coating, will not require decoating / recoating therefore no cost in this regard has been included in the above estimate.

RECOMMENDATIONS

The Finance Committee of Directors is requested to consider and recommend the system augmentation to the Board of Directors for approval of capital outlay of Rs. 353.178 Million as proposed in order to take up the matter with OGRA for approval in rate base.


(MUHAMMAD ASLAM)
SR. GENERAL MANAGER (T)


(SAGHIR-UL-HASSAN KHAN)
CHIEF FINANCIAL OFFICER


(AMJAD LATIF)
MANAGING DIRECTOR

Uplifting of 16" dia x 35.56 KM Rehmat line & Laying of 16" dia X**21.1 KM Sargodha Transmission line****Budgeted Estimates****A Pipeline System**

(Million Rupees)

Description

Total

1	- Material	
	- 16" dia x 35.56 KM (Uplifted Linepipe) --Uplifting Cost	35.560
	- De-coating/ Coating Repair Cost	3.000
	- Valves & Fittings	4.267
	- Joint Coating	5.908
	- Cathodic Protection	3.000
	- Transportation	5.108
	(a)	<u>56.843</u>
2	Construction Cost (16" X 21.1 KM)	67.520
3	a Crop Compensation (Sargodha line)	17.622
	b Crop Compensation (Rehmat line)	46.228
4	Freehold Land	69.229
5	Major Crossings/ Civil works	8.000
6	Civil Works	-
7	Security	1.000
8	Quality Assurance / HSE	5.000
9	Survey & Design	1.000
10	Camp set-up	35.000
11	Overheads	16.880
	(b)	<u>267.479</u>
	Contingencies (5 %)	<u>13.374</u>
	Total	<u>(a+b) 337.696</u>
	Per Km. Cost	16.005

Note: The estimates does not nclude the cost of decoating and recoating cost of 16" dia uplifted pipe

Sargodha Transmission line
Uplifting of 6" dia x 21.1 KM Sargogha line
Budgeted Estimates

25

A Pipeline System

(Million Rupees)

Description		Total
1 - Uplifting		10.550
- 6" dia x 21.1Km --Uplifting Cost		
- De-coating/ Coating Cost		1.242
- Transportation	(a)	11.792
Contigencies (5 %)	(b)	0.590
Total	(a+b)	12.382

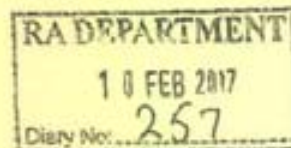


OIL & GAS REGULATORY AUTHORITY

OGRA 9-(450)/2017

Through Courier
February 09, 2017

Managing Director,
Sui Northern Gas Pipelines Limited (SNGPL),
Gas House, 21-Kashmir Road,
Lahore.



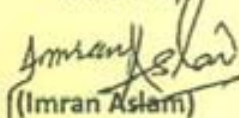
Subject: UPLIFTING OF 16" DIA. X 35.56 KM REHMAT LINE AND LAYING OF 16" DIA. X 21.1 KM SARGODHA TRANSMISSION LINE.

Sir,

Please refer to your letter No: RA-TAR-16-17(P)-072 dated 01.02.2017 regarding uplifting of 16" dia. x 35.56 Km Rehmat line and laying of 16" dia. x 21.1 Km Sargodha transmission line.

2. In this regards it stated that at present the quorum of the Authority is not complete as soon as the quorum will complete your request would be considered in ERR for the FY 2017-18.

Yours truly


(Imran Aslam)

Deputy Executive Director (Gas)
For and on behalf of the Authority

✓Cc.
General Manager, R.A
SNGPL,
Lahore.

SUI NORTHERN GAS PIPELINES LIMITED
Petition for Estimated Revenue Requirements
For Financial Year 2017-18

Form as per Rule 4(4) of Tariff Rules 2003

APPLICATION FORM	
Reference number	Date April 03, 2017
Company Profile	
1. Name of the Petitioner Sui Northern Gas Pipelines Limited	
2. Full address of the Petitioner 21, Kashmir Road, Lahore 54000	
3. The grounds giving rise to the Petitioner's interest forming the basis of the Petition 1. Uplifting of 16" Dia X 35.56 KM Rehmat Line and Laying Of 16" Dia X 21.1 Km Sargodha Transmission Line. 2. Addition in operating cost for Risk Management Department. 3. Transportation Charges payable to SSGC.	
4. Number and details of the License License number NG 002/2003 Transmission of Natural Gas i. Construction and operation of pipelines for the purpose of transmission of natural gas; and ii. Transmission of natural gas through transmission system of the Licensee Distribution and Sale of Natural Gas i. Construction and operation of pipelines for the purpose of distribution and sale of natural gas throughout the territories of Province of Punjab, North West Frontier Province (NWFP), Federal Capital, Federally Administered Tribal Area (FATA), Azad Jammu and Kashmir (AJK) and those areas of Province of Sindh where the Licensee operates natural gas distribution system prior to the date of issuance of the License and ; ii. Distribution and sale of natural gas through the distribution system of the Licensee within its authorized area, with an exclusive right till 30 th June 2010 to distribute and sell natural gas to its existing consumers and such consumers as are connected to its distribution system on or before 30 th June 2005.	

5. State, in concise manner, the grounds and facts forming the basis of the Petition and the relief or determination sought from the Authority

Our projections for FY 2017-18 reflect that a increase of Rs. 96.25 per MMBTU in normal business and Rs. 65.86 per MMBTU in LNG business is required in SNGPL gas tariff w.e.f. 1st July 2017.

6. Summary of evidence giving brief particulars of the data, facts and evidence in support of the Petition

Statement showing revenue requirement calculation is attached.

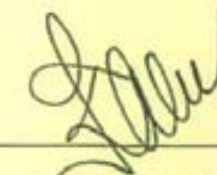
7. List of all other Petitions filed by the Authority at the time of the filing of this Petition and which directly and significantly of any material effect the grant and denial of those Petitions will have on those other Petition

- i) Motion for Review against DFRR FY 2015-16

8. Petition to be accompanied by details of the following market data

- ☐ Number and consumption details of consumers likely to affected by the Petition
- ☐ If the Petitioner is a licensee, an estimate of the volume of natural gas to be transmitted, distributed and sold.
- ☐ The Petitioner's total annual peak day natural gas requirement; and
- ☐ The Petitioner's forecast of yearly capital expenditure for four years including year under review

April 03, 2017



(KAMRAN AKRAM)
General Manager (RA)
for Managing Director

Forecast of Yearly Capital Expenditure

Rupees in million

	2017-18	2018-19	2019-20	2020-21	2021-22
LAND FREEHOLD	3	35	35	35	35
BUILDING ON FREEHOLD LAND	521	100	100	100	100
TRANSMISSION MAINS	20,719	10,000	12,000	14,000	14,000
DISTRIBUTION MAINS	44,643	11,138	11,138	12,987	14,935
COMPRESSORS STATION EQUIP.	494	423	365	473	473
TELECOMMUNICATION EQUIPMENT	26	15	15	15	15
PLANT AND MACHINERY	316	700	700	900	900
MEASURING AND REGULATING	11,852	9,268	9,268	9,268	9,268
TOOLS AND EQUIPMENT	164	250	250	250	250
MOTOR VEHICLES	616	300	300	300	300
CONSTRUCTION EQUIPMENT	328	200	200	200	200
FURNITURE & FIXTURES	198	50	50	50	50
OFFICE EQUIPMENTS	75	50	50	50	50
COMPUTER HARDWARE	328	200	200	200	200
COMPUTER SOFTWARE SYSTEM		100	100	100	100
SCADA SYSTEM	1,550				
Total	81,833	32,829	34,771	38,928	40,876

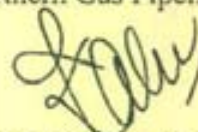
New Consumers

		Total
Connections		
Industrial	No.	25
Commercial	No.	1,100
Domestic	No.	300,000
	No.	301,125

AFFIDAVIT

I hereby certify and declare that the information given in the Petition for Estimated Revenue Requirements FY 2017-18 is correct and complete in all respects to the best of my knowledge.

Sui Northern Gas Pipelines Ltd



(KAMRAN AKRAM)
General Manager (RA)
for **Managing Director**

Date: April 03, 2017

**Existing and Suggested Prescribed Prices as per
Rule 4(4)b**

		Average Prescribed Prices Rupees per MMBTU	Revised Average Prescribed Prices Rupees per MMBTU w.e.f 01.07.2017
1	Domestic consumers		
A	<u>STAND ALONE METERS</u>		
B	<u>mosques, churches, temples, madrasas, other religious places and hostels attached thereto</u>		
	Upto 100 Cubic Meters Per Month- All Offtakes at the rate of	480.63	576.88
	Upto 300 Cubic Meters per Month- All Offtakes at the rate of	480.63	576.88
	Over 300 Cubic Meters Per Month- All Offtakes at the rate of	480.63	576.88
	<i>Government and semi-Government offices, hospitals, Clinics, Maternity Homes, Government guest houses, Armed Forces messes and canteens, universities, colleges, schools, private educational institutions, orphanages and other charitable institutions along with Hostels and Residential Colonies in whom Gas is supplied through bulk meters including captive power</i>		
	All off-takes at flat rate of	480.63	576.88
2	<u>COMMERCIAL CONSUMERS</u>		
	<i>All establishments registered as commercial units with local authorities or dealing in consumer items for direct commercial sale like cafes, milk shops, tea stalls, canteens, barber shops, laundries, tailors, places of entertainment like cinemas, clubs and theaters, private offices, corporate homes etc.</i>		
	All off-takes at flat rate of	480.63	576.88
3	<u>Special Commercial Consumer (Roti Tandoor)</u>		
(a)	Upto 200 M ³ per month		
	Upto 100 Cubic Meters Per Month- All Offtakes at the rate of	480.63	576.88
	Upto 300 Cubic Meters per Month- All Offtakes at the rate of	480.63	576.88
	Over 300 Cubic Meters Per Month- All Offtakes at the rate of	480.63	576.88
4	<u>Ice Factories</u>		
	All off-takes at flat rate of	480.63	576.88
5	<u>General Industrial consumers</u>		
	<i>All consumers engaged in the processing of industrial raw material into value added finished products irrespective of the volume of gas consumed including hotel industry but excluding such industries for which a separate rate has been prescribed.</i>		
	All off-takes at flat rate of	480.63	576.88
6	<u>CNG Stations</u>		
	All off-takes at flat rate of	480.63	576.88
7	<u>Cement Factories</u>		
	All off-takes at flat rate of	480.63	576.88

**Existing and Suggested Prescribed Prices as per
Rule 4(4)b**

		<i>Average Prescribed Prices Rupees per MMBTU</i>	<i>Revised Average Prescribed Prices Rupees per MMBTU w.e.f 01.07.2017</i>
8	<u>Fertilizer Factories</u>		
	(a) <i>Pak-American Fertilizer Limited, Daudkhel</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	(b) <i>Pak-Arab Fertilizer Limited, Malhan</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	(c) <i>Dawood Hercules Chemicals Limited, Chichki Malin, Sheikhupura District</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	(d) <i>Pak-China Fertilizer Limited/ Hazara Phosphate Plant Limited, Haripur</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	(e) <i>Engro Fertilizer Company Limited</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
9	<u>POWER STATIONS</u>		
	(a) <i>WAPDA's Power Stations and other electricity utility companies excluding WAPDA's Natural Gas Turbine Station, Nishatbad, Faisalabad</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	(b) <i>WAPDA's Natural Gas Turbine Station, Nishatbad, Faisalabad</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
	<i>Fixed Charge (Rupees per month)</i>	390,000.00	390,096
	(c) <i>Liberty Power Limited</i>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
10	<u>Coal-fired Power</u>		
	<i>All off-takes at flat rate of</i>	480.63	576.88
11	<u>Independent Power Projects</u>		
	<i>All off-takes at flat rate of</i>	480.63	576.88

SUI NORTHERN GAS PIPELINES LIMITED

TARIFF CALCULATION SHEET Petition for Estimated Revenue Requirements For Financial Year 2017-18

Particulars		Petition Related to Normal Consumers	Petition Related to LNG Consumers
1 Gas Sales			
1A Sales Volume	MMCF	460,875	426,265
1B Sales Volume	BBTU	438,471	441,830
1C Calorific Value	BTU	951.39	
		<i>Rupees in million</i>	<i>Rupees in million</i>
2 Net Operating Revenue			
Sales at Prescribed Price		209,003	
Rental and Service Charges		1,968	
Surcharge & Interest on Gas Sales Arrears (LPS)		3,600	
Amortization of Deferred Credit		2,615	
Other Operating Income		1,510	
2A Total Income		218,696	-
Less: Expenses			
Cost of Gas Sold		183,426	
Operating Cost		10,158	-
HR Cost		21,117	-
Gas Internally Consumed		1,450	3,696
Total Operating Cost		32,724	3,696
New Regions Phase-III (including HR Cost Rs. 292 million)		452	-
New Regions Phase-I-IV/ CSC (including HR Cost Rs. 1,015 million)		1,928	
Depreciation		18,894	3,557
Late Payment Surcharge (Payable)		3,200	
Finance cost for Working capital		48	
Interest Expense on LNG Loan		-	5,221
Transportation Charges payable to SSGC			9,286
WPPF		831	
2B Total Expenses		241,502	21,761
2C Return obtainable (2A - 2B)		(22,806)	(21,761)
3 Required Return on Net Fixed Assets			
Net Operating Fixed Assets at Beginning		105,013	33,847
Net Operating Fixed Assets at End		148,233	50,009
3A AVERAGE NET ASSETS		126,623	41,928
Deferred Credit Opening		16,093	-
Deferred Credit Closing		15,478	-
3B AVERAGE DEFERRED CREDIT		15,786	-
3C Average Net Operating Fixed Assets (3A - 3B)		110,837	41,928
3D Required Return on Net Assets - In Percentage		17.50%	17.50%
3E Required Return (3C x 3D)		19,397	7,337
4 (Surplus) / Shortfall [3E-2C]		42,203	29,098
5 Increase / (decrease) in Prescribed Prices against Provisional Prescribed Prices effective 1st July 2017			
Rupees Per MMBTU		96.25	65.86

Note:

1) Maximum disallowance / penalty under rule 28 of Natural Gas Licensing Rules is Rs 750 million and at the moment no UFG benchmark exist.

2) No amount has been projected on account of sales and cost of gas of RLNG on the understanding that the Authority will determine the sales and purchase prices of LNG/RLNG respectively on monthly basis based on latest DES price and other related costs. Any excess or shortfall on this account will be determined by the Authority at the time of FRR or RERR and the same shall be accounted for while determining the sales price of RLNG for subsequent period(s).

3) The incremental Operating Fixed Assets and incremental Operating Cost related to RLNG business has been ring fenced and no amount on this account has been claimed in Normal business

CATEGORY	TOTAL FOR THE YEAR										
	MINICFD	MINCF	MINBTU	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC PRICE	FIXED CHARGES	TOTAL PRESC PRICE	GDS
WAPDA											
MICAFAR GARGH	-	-	-	-	-	-	-	-	-	-	-
MUGRAH SPS-MLT,SPS-GTFS-FSD,GTFS SHD	-	-	-	-	-	-	-	-	-	-	-
QUDUDU POWER	31	18,615	15,368,354	15,368	6,147,342	11,511	6,147,342	7,386,492	4,605	7,386,492	(1,229,120)
RENTED POWER BIKHE & SKP	-	-	-	-	-	-	-	-	-	-	-
TOTAL WAPDA	31	18,615	15,368,354	15,368	6,147,342	11,511	6,158,853	7,386,492	4,605	7,391,097	(1,232,344)
UEES											
KAPCO	-	-	-	-	-	-	-	-	-	-	-
ROUSCH POWER	-	-	-	-	-	-	-	-	-	-	-
PNPCL	-	-	-	-	-	-	-	-	-	-	-
ENGRO POWER	58	18,250	12,375,325	12,375	4,950,130	-	4,950,130	5,647,952	-	5,647,952	(997,822)
ORIENT POWER BALUCHI	-	-	-	-	-	-	-	-	-	-	-
SAPPHIRE POWER	-	-	-	-	-	-	-	-	-	-	-
SAIF POWER	-	-	-	-	-	-	-	-	-	-	-
HALMORE	-	-	-	-	-	-	-	-	-	-	-
ALTERN	4	1,294	1,287,248	1,287	514,899	-	514,899	618,690	-	618,690	(103,791)
Shikar	-	-	-	-	-	-	-	-	-	-	-
Harchi Balochar Sindh	-	-	-	-	-	-	-	-	-	-	-
Shikar	-	-	-	-	-	-	-	-	-	-	-
DAVIS	-	-	-	-	-	-	-	-	-	-	-
KPK POWER	-	-	-	-	-	-	-	-	-	-	-
LIBERTY POWER	25	16,235	14,445,450	14,445	6,807,717	-	6,807,717	6,943,921	-	6,943,921	(535,204)
TOTAL UPK	99	25,939	26,108,052	26,108	11,872,756	-	11,872,756	13,600,543	-	13,589,363	(1,636,810)
TOTAL POWER FERTILIZER											
	170	54,554	42,476,386	42,476	18,020,098	11,511	(19,031,399)	20,896,036	4,605	20,900,640	(2,849,061)
PAK ARAB											
FUEL	-	-	-	-	-	-	-	-	-	-	-
SAUD HERC	-	-	-	-	-	-	-	-	-	-	-
FUEL	-	-	-	-	-	-	-	-	-	-	-
ENGRO FERTILIZER											
FUEL	94	34,456	26,175,790	26,176	1,963,303	-	1,963,303	12,580,870	-	12,580,870	(19,677,367)
FUEL	34	8,614	6,543,948	6,544	2,926,369	-	2,926,369	3,143,217	-	3,143,217	781,15
HAZARA PHOS											
FUEL	-	-	-	-	-	-	-	-	-	-	-
PAK AMERICAN											
FUEL	7	2,421	2,426,942	2,427	299,513	-	299,513	1,166,483	-	1,166,483	(866,970)
FUEL	2	605	606,749	607	361,849	-	361,849	791,621	-	791,621	72,477
SUB TOTAL	126	46,096	31,753,477	31,753	6,490,436	-	6,490,436	17,184,194	-	17,184,194	(19,600,759)
CEMENT											
	4	1,460	1,463,789	1,464	1,097,842	-	1,097,842	703,543	-	703,543	786,381
GENERAL INDUSTRIAL											
	188	68,672	68,854,497	68,854	41,312,698	-	41,312,698	33,093,537	-	33,093,537	8,218,161
LNG - GENERAL INDUSTRIAL											
	-	-	(3,268,448)	(3,268)	(4,273,680)	-	(4,273,680)	(4,273,680)	-	(4,273,680)	-
CAPTIVE POWER											
	18	6,270	6,567,050	6,267	3,952,230	-	3,952,230	3,165,934	-	3,165,934	786,296
CNG											
	62	29,930	26,027,672	26,028	21,095,371	-	21,095,371	14,422,588	-	14,422,588	6,282,783
LNG-CNG											
	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL											
	92	33,580	33,667,141	33,567	23,567,001	-	23,567,001	16,181,618	-	16,181,618	7,385,563
SPL COMMERCIAL											
1st Slab upto 100 Cubic Meters	8	3	3,643	3	8,381	-	8,381	1,664	-	1,664	(1,283)
2nd Slab From 101 to 200 Cubic Meters	8	2	2,140	2	6,471	-	6,471	1,028	-	1,028	(8,558)
3rd Slab all over 200 cubic meters	1	359	269,345	360	232,242	-	232,242	172,193	-	172,193	79,049
	17	362	265,947	364	235,093	-	235,093	175,885	-	175,885	77,289
DOMESTIC											
1st Slab upto 100 Cubic Meters	260	73,029	76,587,431	76,587	8,424,620	-	8,424,620	36,810,227	-	36,810,227	(29,383,907)
2nd Slab From 101 to 200 Cubic Meters	277	190,997	101,257,386	191,258	32,376,713	-	32,376,713	48,667,530	-	48,667,530	(26,390,817)
3rd Slab From 201 to 500 Cubic Meters	87	21,730	33,812,868	33,812	19,087,241	-	19,087,241	15,298,833	-	15,298,833	5,797,467
	344	205,756	209,657,365	209,657	49,788,574	-	49,788,574	100,767,591	-	100,767,591	(50,979,617)
Both domestic											
Slab - 1 upto 100 C M	8	19	19,682	19	11,689	-	11,689	9,363	-	9,363	2,325
Slab - 2 over 100 to 200 C M	8	77	76,978	77	46,127	-	46,127	26,930	-	26,930	9,177
Slab - 3 All over 200 C M	38	13,976	13,699,636	13,910	6,293,792	-	6,293,792	6,627,323	-	6,627,323	1,648,456
	54	13,876	13,905,995	13,996	8,243,597	-	8,243,597	6,682,628	-	6,682,628	1,699,934
GRAND TOTAL											
	1,363	490,875	439,470,819	429,471	209,538	13	168,576	208,960	5	369,003	CH 436

SUI NORTHERN GAS PIPELINE LIMITED
STATEMENT OF GAS PURCHASES FOR THE FY 2016-17

GAS FIELD	OCV	Indicative price Jan-Dec-17	Indicative price Jan-Jun-18	July/17				August/17				September/17				October/17			
				Volume	MMBtu	MMBtu	Revenue Lakhs	Volume	MMBtu	MMBtu	Revenue Lakhs	Volume	MMBtu	MMBtu	Revenue Lakhs	Volume	MMBtu	MMBtu	Revenue Lakhs
No. of Days																			
Sui	918	177.33	177.33	289	6,479	6,216	1,096	289	6,479	6,216	1,096	289	6,276	6,000	1,096	289	6,479	6,216	1,096
Dhobak	1,128	260.68	260.68	19	967	961	123	18	967	961	123	18	967	961	123	18	967	961	123
Soghr	1,062	180.67	180.67	29	899	881	172	29	899	881	172	29	879	861	167	29	899	881	172
Potah / Lato	853	169.30	169.30	13	991	991	36	13	991	991	36	13	979	972	35	13	991	991	36
Sodral	1,177	345.96	345.96	1	31	30	13	1	31	30	13	1	30	30	12	1	31	31	13
M. Karwat	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QADIRPUR (PROCESSED)	842	318.52	318.52	195	5,126	5,099	1,645	195	5,126	5,099	1,645	195	5,398	4,999	1,392	195	5,126	5,099	1,645
QADIRPUR (FOR LIBERTY)	879	316.51	316.51	45	1,293	1,227	389	45	1,293	1,227	389	45	1,299	1,187	326	45	1,293	1,227	389
QADIRPUR (PERABATE)	678	350.64	350.64	50	1,359	1,061	369	50	1,359	1,061	369	50	1,389	1,067	307	50	1,359	1,061	369
Qadipur (DESIGNATED)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potah	853	169.30	169.30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adla	1,097	175.99	175.99	66	2,046	2,244	795	66	2,046	2,244	795	66	1,989	2,172	382	66	2,046	2,244	795
Ramra	1,067	425.59	425.59	7	261	218	95	7	261	218	95	7	198	251	98	7	261	218	95
Ramra - II	1,067	425.59	425.59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bhagali	1,061	151.23	151.23	1	34	34	3	1	34	34	3	1	33	33	3	1	34	34	3
Charnal	1,207	28.77	28.77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bula / Mayal / Domat Chultra	1,061	151.23	151.23	1	31	39	6	1	31	39	6	1	36	38	6	1	31	39	6
POL - Domat / Pindan / Sodral	1,061	151.23	151.23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bula	1,061	151.23	151.23	3	67	68	10	3	67	68	10	2	63	63	9	2	67	68	10
Dhulian	1,066	147.88	147.88	3	62	64	10	3	62	64	10	2	60	64	9	3	62	64	10
Kandhar	826	177.33	177.33	30	1,810	1,361	227	30	1,810	1,361	227	30	1,881	1,299	228	30	1,810	1,361	227
Pradri	1,115	377.48	377.48	0	3	3	2	0	3	3	2	0	3	3	2	0	3	3	2
Pamrah	1,057	310.57	310.57	3	81	80	44	3	81	80	44	3	78	83	42	3	81	80	44
Turawal	1,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hassan	685	347.29	347.29	2	39	40	14	2	39	40	14	2	37	39	14	2	39	40	14
Sawan / Kassar Parda	967	356.66	356.66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tajal at Sawan	1,002	301.79	301.79	1	47	44	13	1	47	44	13	1	42	42	13	1	47	44	13
Land at Sawan	1,003	467.07	467.07	6	171	171	89	6	171	171	89	6	169	166	77	6	171	171	89
Sawan	1,003	356.66	356.66	36	2,139	2,177	777	36	2,139	2,177	777	36	2,096	2,167	761	36	2,139	2,177	777
Zamzama	881	342.61	342.61	73	2,263	1,812	421	73	2,263	1,812	421	73	2,199	1,704	401	73	2,263	1,812	421
Chandi	1,150	337.26	337.26	3	84	86	32	3	84	86	32	3	81	85	31	3	84	86	32
Bahawal / Mubarak	1,066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAQIB-1A	1,031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Badar	577	383.06	383.06	13	964	937	45	13	964	937	45	13	961	929	43	13	964	937	45
MOL Upale potential	1,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAKORI + MAKORI EAST	1,059	424.23	424.23	65	2,803	2,154	905	65	2,803	2,154	905	65	1,880	2,065	836	65	2,803	2,154	905
Mayan	1,042	347.29	347.29	45	1,793	1,654	505	45	1,793	1,654	505	45	1,389	1,407	489	45	1,793	1,654	505
Sahawal	976	465.73	465.73	13	486	396	183	13	486	396	183	13	393	363	179	13	486	396	183
CHACHAR	796	157.92	157.92	1	31	32	4	1	31	32	4	1	30	34	4	1	31	32	4
MELA	1,161	237.26	237.26	8	242	201	93	8	242	201	93	8	234	272	92	8	242	201	93
NASHIPA	1,319	271.68	271.68	112	5,472	4,860	1,393	112	5,472	4,860	1,393	112	5,360	5,929	1,967	112	5,472	4,860	1,393
MARAM ZAI	1,032	424.92	424.92	106	3,396	3,710	1,377	106	3,396	3,710	1,377	106	3,680	3,381	1,320	106	3,396	3,710	1,377
KOONI	864	321.87	321.87	1	31	27	9	1	31	27	9	1	30	26	8	1	31	27	9
MAMI KHEL	1,009	481.36	481.36	7	217	230	90	7	217	230	90	7	204	232	89	7	217	230	90
New Fada	850	481.36	481.36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hassan	790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARDANQ/BIL	1,042	347.29	347.29	55	2,803	1,860	1,044	55	2,803	1,860	1,044	55	2,798	2,869	1,038	55	2,803	1,860	1,044
SHIKHAN	1,043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARI DEEP	704	111.73	111.73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARI - INAKRU	704	111.73	111.73	101	3,791	3,247	234	101	3,791	3,247	234	101	3,896	2,179	245	101	3,791	3,247	234
LNO	1,050	792.88	792.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess Duty	-	-	-	1,417	47,976	47,961	12,813	1,417	47,976	47,961	12,813	1,417	42,319	48,106	13,445	1,417	47,976	47,961	12,813
Exchange loss	-	-	-	416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1,417	47,976	47,961	12,813	1,417	47,976	47,961	12,813	1,417	42,319	48,106	13,445	1,417	47,976	47,961	12,813
Equalization cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gas purchases after Equalization cost	-	-	-	1,417	47,976	47,961	12,813	1,417	47,976	47,961	12,813	1,417	42,319	48,106	13,445	1,417	47,976	47,961	12,813
Transportation charges	-	-	-	47	-	-	-	47	-	-	-	47	-	-	-	47	-	-	-
GIC-Indigenous Gas	-	-	-	(12)	(377)	(338)	(128)	(12)	(377)	(338)	(128)	(12)	(346)	(327)	(124)	(12)	(377)	(338)	(128)
Energy Equalization - Ind gas	-	-	-	(13)	(465)	-	-	(13)	(465)	-	-	(13)	(465)	-	-	(13)	(465)	-	-
UFG - Indigenous	-	-	-	(128)	(3,971)	(3,731)	-	(128)	(3,971)	(3,731)	-	(128)	(3,842)	(3,818)	-	(128)	(3,971)	(3,731)	-
	-	-	-	1,263	39,143	37,416	13,578	1,263	39,143	37,416	13,578	1,263	37,889	36,822	13,677	1,263	39,143	37,416	13,578

GAS FIELD	November'17				December'17				January'18				February'18			
	10K370	10K470	10K5070	Report Volume	10K370	10K470	10K5070	Report Volume	10K370	10K470	10K5070	Report Volume	10K370	10K470	10K5070	Report Volume
No. of Days																
Sao	300	4,230	4,400	1,364	299	4,429	4,294	1,354	300	4,429	4,294	1,364	300	5,832	5,990	903
Dhodak	10	297	310	121	10	307	306	125	10	307	306	125	10	277	313	113
Saghai	24	470	950	167	24	899	961	172	20	899	951	172	20	812	862	156
Putek / Loh	13	170	122	91	13	391	351	56	13	391	351	56	13	345	306	51
Sadul	1	30	31	12	1	31	36	13	1	31	36	13	1	34	39	15
M. Kaspul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QADIRPUR (PROCESSED)	198	3,940	4,999	1,292	198	4,130	3,194	1,643	198	4,130	3,194	1,643	198	5,544	4,996	1,286
QADIRPUR (FOR LIBERTY)	45	1,310	1,187	370	45	1,395	1,227	388	45	1,395	1,227	388	45	1,290	1,100	350
QADIRPUR (PERMEATE)	30	1,500	1,617	197	30	1,230	1,051	309	30	1,230	1,051	309	30	1,400	949	323
Qadipur (DEHYDRATED)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Putek	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adhi	66	1,000	2,472	362	66	1,046	2,244	393	66	1,046	2,244	393	66	1,046	2,292	397
Ramau	7	195	214	96	7	205	218	93	7	205	218	93	7	185	197	84
Ramau - II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buangah	1	31	31	3	1	34	36	3	1	34	36	3	1	31	33	3
Dhurud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bela / Mayat / Damsil Dindusa	1	34	34	6	1	37	39	6	1	37	39	6	1	34	36	3
POL - Damsil / Pandan / Sabrial	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bela	2	43	47	10	2	45	49	10	2	45	49	10	2	46	49	9
Dudusan	2	48	44	9	2	42	44	10	2	42	44	10	2	36	40	9
Kandilut	30	1,300	1,318	230	30	1,330	1,331	237	30	1,330	1,280	237	30	1,400	1,337	203
Pandur	0	3	3	2	0	3	3	2	0	3	3	2	0	3	3	2
Patewah	1	26	33	42	1	31	36	44	1	31	36	44	1	23	26	40
Tarkwal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hassan	2	37	39	14	2	39	40	14	2	39	40	14	2	37	36	13
Sawan / Kamsar Pasia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tajul at Sawan	1	42	42	13	1	43	44	13	1	43	44	13	1	38	39	12
Lut'at Sawan	6	115	104	77	6	171	171	80	6	171	171	80	6	124	124	52
Sawan	30	2,100	2,107	701	30	2,170	2,171	777	30	2,170	2,173	777	30	1,940	1,967	701
Zamrud	73	2,190	1,714	601	73	2,263	1,812	621	73	2,263	1,812	621	73	2,044	1,832	563
Chanda	3	81	85	31	3	84	86	32	3	84	86	32	3	76	87	29
Rahmat / Mukasul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAQIB-1A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Badir	13	361	230	63	13	394	229	68	13	394	227	68	13	354	265	59
MOL Upadip ponamal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAKORI + MAKORI EAST	40	1,890	2,063	626	40	2,013	2,134	666	40	2,013	2,134	666	40	1,820	1,927	616
Monasul	45	1,330	1,407	489	45	1,395	1,414	506	45	1,395	1,414	506	45	1,340	1,311	456
Sahabul	13	313	303	120	13	406	396	143	13	406	396	143	13	367	350	147
CHACHAR	1	30	28	4	1	31	29	4	1	31	29	4	1	28	27	4
MELA	8	234	272	91	8	242	281	95	8	242	281	95	8	218	254	90
KASHIPA	112	3,360	3,529	1,067	112	3,472	4,094	1,367	112	3,472	4,094	1,367	112	3,136	3,667	996
MARAN ZAI	106	3,480	3,391	1,226	110	3,596	3,700	1,377	116	3,596	3,703	1,377	116	3,240	3,334	1,424
KOONI	1	30	36	6	1	31	27	9	1	31	27	9	1	28	24	8
HAMI KHEL	7	216	222	89	7	217	230	92	7	217	230	92	7	196	206	83
New Fields	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hassan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARDANKHEL	93	2,780	2,809	1,000	93	2,883	3,003	1,044	93	2,883	3,006	1,044	93	2,404	2,316	943
SHEKMAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARI DEEP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARI - LINGUR	105	3,090	3,174	210	105	3,195	3,249	231	107	3,195	3,217	231	105	2,884	2,929	227
LNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exotic Duty	1,417	42,313	40,304	13,040	1,417	42,936	41,365	13,013	1,417	42,936	41,365	13,013	1,417	39,743	37,864	10,369
Exchange loss	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,417	42,313	40,304	13,040	1,417	42,936	41,365	13,013	1,417	42,936	41,365	13,013	1,417	39,743	37,864	10,369
Equalization cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gas purchases after Equalization cost	1,417	42,313	40,304	13,040	1,417	42,936	41,365	13,013	1,417	42,936	41,365	13,013	1,417	39,743	37,864	10,369
Transportation charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIC-Indigenous Gas	(12)	(346)	(327)	(124)	(12)	(357)	(338)	(128)	(12)	(357)	(338)	(128)	(12)	(322)	(305)	(115)
Energy Equivalence - Ind gas	(13)	(430)	(413)	(143)	(13)	(443)	(425)	(146)	(13)	(443)	(425)	(146)	(13)	(420)	(403)	(143)
UFG - Indigenous	(125)	(3,847)	(3,816)	(1,282)	(125)	(3,977)	(3,942)	(1,282)	(125)	(3,977)	(3,942)	(1,282)	(125)	(3,587)	(3,562)	(1,275)
	1,267	37,890	36,027	11,977	1,267	38,143	37,224	11,979	1,267	38,143	37,224	11,979	1,267	35,335	33,621	10,979

CAS FIELD	March/18			April/18			May/18			June/18		
	104720	104721	Report Value	104720	104721	Report Value	104720	104721	Report Value	104720	104721	Report Value
See	200	6,470	6,238	200	6,270	6,038	209	6,470	6,238	209	6,270	6,038
Drinks	40	307	346	40	297	335	40	307	346	40	297	335
Singles	20	150	172	20	140	162	20	150	172	20	140	162
Packs / Lots	10	157	174	10	147	170	10	157	174	10	147	170
Subtotal	1	31	36	1	30	35	1	31	36	1	30	35
M. Kewal												
QADOPUR (PROCESSED)	100	6,178	5,946	100	6,168	5,936	100	6,178	5,946	100	6,168	5,936
QADOPUR (FOR LIBERTY)	40	1,340	1,277	40	1,330	1,267	40	1,340	1,277	40	1,330	1,267
QADOPUR (FRESHATO)	100	1,330	1,001	100	1,320	1,001	100	1,330	1,001	100	1,320	1,001
QADOPUR (COCHEATED)												
Adhi	100	1,340	2,144	100	1,330	2,132	100	1,340	2,144	100	1,330	2,132
Katana	7	201	218	7	198	214	7	201	218	7	198	214
Rama - II												
Drum	1	34	36	1	33	35	1	34	36	1	33	35
Blas / Moyal / Damsal Dhaman	1	37	39	1	36	38	1	37	39	1	36	38
POL - Damsal / Pookin / Subal												
Blas	2	41	44	2	40	43	2	41	44	2	40	43
Dhaman	2	42	44	2	41	43	2	42	44	2	41	43
Kandhan	30	1,570	1,201	30	1,560	1,191	30	1,570	1,201	30	1,560	1,191
Pookin	9	1	1	9	1	1	9	1	1	9	1	1
Pookin	1	41	44	1	40	43	1	41	44	1	40	43
Turkhal												
Haman	2	40	40	2	39	39	2	40	40	2	39	39
Servan / Komer Pookin												
Tigid at Saram	1	40	44	1	39	43	1	40	44	1	39	43
Lair at Saram	30	1,570	1,201	30	1,560	1,191	30	1,570	1,201	30	1,560	1,191
Saram	75	2,240	1,832	75	2,230	1,824	75	2,240	1,832	75	2,230	1,824
Chanda	3	40	40	3	39	39	3	40	40	3	39	39
Roban / Mohan												
SAQUBA												
Baba	15	104	227	15	103	226	15	104	227	15	103	226
MDL Upake pookin												
MAKORI - MAKORI EAST	40	2,083	2,134	40	2,073	2,124	40	2,083	2,134	40	2,073	2,124
Makori	10	1,395	1,454	10	1,385	1,444	10	1,395	1,454	10	1,385	1,444
Subtotal	15	406	466	15	396	456	15	406	466	15	396	45

GAS FIELD	Jul '17 - Dec '17				Jan '18 - Jun '18				TOTAL			
	1000000	1000000	1000000	Report Volume	1000000	1000000	1000000	Report Volume	1000000	1000000	1000000	Report Volume
No. of Days												
Su	209	18,075	16,808	8,236	209	17,829	16,219	8,430	209	36,294	33,027	16,666
Doodah	19	1,812	2,890	541	19	1,790	2,512	526	19	3,602	5,402	1,067
Saghai	29	5,736	5,666	1,613	29	5,219	5,575	1,907	29	10,955	11,241	2,971
Perah / Lari	13	2,108	1,977	332	13	2,281	1,945	319	13	4,389	3,922	644
Sedat	1	184	177	75	1	181	213	74	1	365	429	149
M. Kaswal	-	-	-	-	-	-	-	-	-	-	-	-
QADIRPUR (PROCESSED)	198	16,432	16,661	9,346	198	16,836	16,164	9,603	198	33,268	32,825	18,949
QADIRPUR (FOR LIBERTY)	45	6,280	7,383	2,360	45	8,145	7,165	2,267	45	14,425	14,548	4,632
QADIRPUR (PERMEATE)	36	9,266	6,239	2,187	36	9,939	6,137	2,132	36	19,205	12,375	6,339
Qadipur (DEHYDRATED)	-	-	-	-	-	-	-	-	-	-	-	-
Perah	-	-	-	-	-	-	-	-	-	-	-	-
Adhi	66	12,144	13,131	2,344	66	11,946	11,985	2,366	66	24,090	25,116	4,710
Ratona	7	1,214	1,293	351	7	1,195	1,274	343	7	2,409	2,567	694
Ratona - II	-	-	-	-	-	-	-	-	-	-	-	-
Wangah	1	202	219	82	1	199	211	83	1	401	430	165
Chunai	-	-	-	-	-	-	-	-	-	-	-	-
Bela / Moyal / Damsal / Dhalan	1	321	334	36	1	317	371	36	1	638	705	70
POL - Damsal / Pandori / Sadul	-	-	-	-	-	-	-	-	-	-	-	-
Bela	2	366	449	13	2	360	402	44	2	726	851	123
Dhalan	2	368	702	18	2	362	366	17	2	730	779	113
Kawibhata	50	9,206	3,690	1,148	50	9,858	7,477	1,326	50	19,064	11,167	3,474
Findan	9	18	31	12	9	18	36	12	9	37	41	23
Farmali	3	418	518	261	3	471	502	236	3	889	1,020	117
Tafkhal	-	-	-	-	-	-	-	-	-	-	-	-
Hazara	2	354	349	50	2	344	336	82	2	698	685	132
Sawan / Komar / Pandori	-	-	-	-	-	-	-	-	-	-	-	-
Tagal at Sawan	4	218	238	76	4	251	254	77	4	469	492	153
Latif at Sawan	6	1,062	1,093	471	6	996	999	466	6	2,058	2,092	941
Sawan	36	11,866	12,124	4,619	36	12,670	12,713	4,374	36	24,536	24,837	9,144
Zamzama	14	13,412	16,736	1,682	14	13,213	16,311	1,625	14	26,625	33,047	7,169
Chunda	3	497	571	192	3	469	542	196	3	966	1,113	388
Chunda / Mahanik	-	-	-	-	-	-	-	-	-	-	-	-
SAQIB-1A	-	-	-	-	-	-	-	-	-	-	-	-
Badar	13	2,317	1,343	381	13	2,299	1,325	376	13	4,616	2,668	757
NOL Upole potant	-	-	-	-	-	-	-	-	-	-	-	-
MAKORI + MAKORI EAST	61	11,960	12,666	1,375	61	11,761	12,439	1,380	61	23,721	25,105	16,639
Momalia	45	8,280	8,692	1,969	45	8,145	8,699	2,149	45	16,425	17,391	3,947
Safabad	15	3,610	3,352	1,093	15	3,371	3,313	1,077	15	6,981	6,665	2,175
CHACHAR	1	184	194	23	1	181	166	23	1	365	360	46
MELA	8	1,415	1,666	362	8	1,412	1,639	363	8	2,827	3,305	1,115
HASHPA	112	20,668	21,918	6,547	112	20,272	21,703	6,410	112	40,940	43,621	12,957
MARAJ ZAI	134	25,344	22,921	9,328	116	20,798	21,665	9,286	116	46,142	44,586	18,364
KOONJ	1	184	179	31	1	181	176	35	1	365	355	103
MAMI KHIL	7	1,288	1,364	348	7	1,267	1,342	339	7	2,555	2,706	1,080
New Fields	-	-	-	-	-	-	-	-	-	-	-	-
Huma	-	-	-	-	-	-	-	-	-	-	-	-
MARDANKHIL	93	17,112	17,838	6,195	93	16,813	17,348	6,084	93	33,925	35,186	12,279
SHERKHAN	-	-	-	-	-	-	-	-	-	-	-	-
MARI DEEP	-	-	-	-	-	-	-	-	-	-	-	-
MARI - EMJUN	103	18,952	17,341	1,490	103	18,643	17,138	1,464	103	37,595	34,479	2,954
LNG	-	-	-	-	-	-	-	-	-	-	-	-
Energy Duty	1,417	246,763	246,349	11,451	1,417	236,331	242,333	10,207	1,417	483,094	488,682	21,658
Exchange loss	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,417	246,763	246,349	11,451	1,417	236,331	242,333	10,207	1,417	483,094	488,682	21,658
Equilization cost	-	-	-	-	-	-	-	-	-	-	-	-
Gas purchase after Equilization cost	1,417	246,763	246,349	11,451	1,417	236,331	242,333	10,207	1,417	483,094	488,682	21,658
Transportation charges	-	-	-	-	-	-	-	-	-	-	-	-
CIC-Indigenous Gas	112	12,122	12,080	1,779	112	11,967	11,973	1,760	112	24,089	24,053	1,800
Energy Equilization - Ind gas	112	12,122	12,080	1,779	112	11,967	11,973	1,760	112	24,089	24,053	1,800
UFG - Indigenous	112	12,122	12,080	1,779	112	11,967	11,973	1,760	112	24,089	24,053	1,800
1,263	112,511	112,511	112,511	1,263	1,263	112,511	112,511	1,263	1,263	112,511	112,511	1,263

SUI NORTHERN GAS PIPELINES LIMITED
RLNG SALES FOR THE FINANCIAL YEAR 2017-18

CATEGORY

TOTAL FOR THE YEAR			
MMCFD	MMCF	MMBTU	B BTU

IPPS

KAPCO	-	-	-	-
ROUSCH POWER	85	31,025	32,576,250	32,576
FKPCL	30	10,950	11,497,500	11,498
ORIENT POWER BALOKI	40	14,600	15,330,000	15,330
SAPHIRE POWER	40	14,600	15,330,000	15,330
SAIF POWER	40	14,600	15,330,000	15,330
HALMORE	40	14,600	15,330,000	15,330
Balloki	180	65,700	68,985,000	68,985
Haveli Bahadur Shah	180	65,700	68,985,000	68,985
Bhikki	177	64,605	67,835,250	67,835
DAVIS	-	-	-	-
TOTAL IPPs	812	296,380	311,199,000	311,199

TOTAL POWER

812	296,380	311,199,000	311,199
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FERTILIZER

PAK ARAB	FEED	46	16,644	17,476,200	17,476
	FUEL	11	4,161	4,369,050	4,369
DAUD HERC.	FEED	38	14,016	14,716,800	14,717
	FUEL	10	3,504	3,679,200	3,679
SUB TOTAL		105	38,325	40,241,250	40,241

LNG - GENERAL INDUSTRIAL

201	73,310	71,227,013	71,227
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LNG-CNG

50	18,250	19,162,500	19,163
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GRAND TOTAL

1,168	426,265	441,829,763	441,830
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SUI NORTHERN GAS PIPELINE LIMITED
STATEMENT OF GAS PURCHASES FOR THE FY 2016-17

GAS FIELD	GCV	Indicative price Jul-Dec-17	Indicative price Jan-Jun-18	July/17				August/17				September/17				October/17			
				UPR/17	104/17	105/04/17	Regain 10/100	104/17	104/17	105/04/17	Regain 10/100	104/17	104/17	105/04/17	Regain 10/100	104/17	104/17	105/04/17	Regain 10/100
LNG	1,859			1,200	37,200	39,000	-	1,200	37,200	39,000	-	1,200	36,000	37,800	-	1,200	37,200	39,000	-
Gas purchases after Equalization cost				1,200	37,200	39,000	-	1,200	37,200	39,000	-	1,200	36,000	37,800	-	1,200	37,200	39,000	-
GIC-RLNG				(12)	(377)	(395)	-	(12)	(377)	(395)	-	(12)	(365)	(383)	-	(12)	(377)	(395)	-
Reimburse				(9)	(279)	(293)	-	(9)	(279)	(293)	-	(9)	(270)	(284)	-	(9)	(279)	(293)	-
Energy Equivalent - RLNG				15	465			15	465			15	450			15	465		
UFG - RLNG				(26)	(806)	(846)	-	(26)	(806)	(846)	-	(26)	(788)	(819)	-	(26)	(806)	(846)	-
				1,168	36,383	37,525	-	1,168	36,263	37,525	-	1,168	35,636	36,313	-	1,168	36,263	37,525	-

GAS FIELD	November'17				December'17				January'18				February'18			
	MMcfd	MMBtu	MMcfd	Report Value	MMcfd	MMBtu	MMcfd	Report Value	MMcfd	MMBtu	MMcfd	Report Value	MMcfd	MMBtu	MMcfd	Report Value
LNG	1,200	36,000	37,800	-	1,200	37,200	39,000	-	1,200	37,200	39,000	-	1,200	37,000	39,200	-
Gas purchase after Equalization cost	1,200	36,000	37,800	-	1,200	37,200	39,000	-	1,200	37,200	39,000	-	1,200	37,000	39,200	-
GIC-RLNG	(12)	(365)	(383)	-	(12)	(377)	(393)	-	(12)	(377)	(393)	-	(12)	(340)	(337)	-
Renewable	(9)	(279)	(284)	-	(9)	(279)	(293)	-	(9)	(279)	(293)	-	(9)	(252)	(265)	-
Energy Equivalence - RLNG	15	450		-	15	463		-	15	463		-	15	420		-
UPG - RLNG	(26)	(780)	(819)	-	(26)	(806)	(846)	-	(26)	(806)	(846)	-	(26)	(778)	(764)	-
	1,168	35,036	36,315	-	1,168	36,203	37,525	-	1,168	36,203	37,525	-	1,168	35,200	37,894	-

GAS FIELD	March/18				April/18				May/18				June/18			
	1000 TO	1000	10000 TO	Report Volume	1000 TO	1000	10000 TO	Report Volume	1000 TO	1000	10000 TO	Report Volume	1000 TO	1000	10000 TO	Report Volume
LNG	1,200	17,200	19,000	-	1,200	16,900	17,800	-	1,200	17,200	19,000	-	1,200	16,000	17,800	-
Gas purchases after Equalization con	1,200	17,200	19,000	-	1,200	16,900	17,800	-	1,200	17,200	19,000	-	1,200	16,000	17,800	-
GRC-RLNG	(12)	(177)	(199)	-	(12)	(165)	(181)	-	(12)	(177)	(199)	-	(12)	(165)	(181)	-
Reimburse	(9)	(179)	(203)	-	(9)	(170)	(184)	-	(9)	(179)	(203)	-	(9)	(170)	(184)	-
Energy Equalize - RLNG	13	465			13	450			13	465			13	450		
UFG - RLNG	(20)	(806)	(846)	-	(20)	(780)	(819)	-	(20)	(806)	(846)	-	(20)	(780)	(819)	-
	1,169	16,207	17,525	-	1,168	15,014	16,315	-	1,165	16,207	17,525	-	1,168	15,016	16,315	-

GAS FIELD	Jul '17 - Dec '17				Jan '18 - Jun '18				TOTAL			
	104733	10479	1048071	Report 10480	104733	10479	1048071	Report 10480	104733	10479	1048071	Report 10480
LNG	1,200	229,900	231,800	-	1,200	227,200	228,000	-	1,200	456,000	459,800	-
Gas purchases after Equalization cost	1,200	229,900	231,800	-	1,200	227,200	228,000	-	1,200	456,000	459,800	-
GNC-RLNG	(12)	(2,374)	(2,347)	-	(12)	(2,377)	(2,309)	-	(12)	(4,751)	(4,656)	-
Retainage	(9)	(1,674)	(1,739)	-	(9)	(1,627)	(1,710)	-	(9)	(3,261)	(3,446)	-
Energy Expense - RLNG	15	2,760	-	-	15	2,713	-	-	15	5,473	-	-
LPG - RLNG	(20)	(4,784)	(5,023)	-	(20)	(4,704)	(4,941)	-	(20)	(9,408)	(9,964)	-
	1,168	214,884	222,731	-	1,168	211,783	219,099	-	1,168	426,265	441,830	-

SUI NORHTERN GAS PIPELINES LIMITED

GAS INTERNALLY CONSUMED FOR THE F.Y 2017-18

Particulars	MMCF	GCV	MMBTU	Avg. cost price	M/Rs.
Transmission System					
Compressors	3,371	945	3,184,592	378	1,205.134
Coating Plant	154	945	145,476	378	55.052
Residential Colonies	71	945	67,070	378	25.381
Sub total	3,596		3,397,139		1,285.568
Distribution System					
Free Gas Facility	528	945	498,776	378	188.750
Co-Generation	85	945	80,295	378	30.386
Sub total	613		579,072		219.136
GIC Indigenous	4,209		3,976,211		1,504.704

SUI NORHTERN GAS PIPELINES LIMITED

GAS INTERNALLY CONSUMED FOR THE F.Y 2017-18

GIC relating to RLNG

Particulars	MMCF	GCV	MMBTU	Avg. cost price	M/Rs.
RLNG Compression	4434.75	1050	4,656,488	793.80	3,696.320
Grand Total	4,435		4,656,488		3,696.320

SUI NORTHERN GAS PIPELINES LIMITED
SCHEDULE OF OPERATING FIXED ASSETS FOR THE YEAR ENDED 30TH JUNE 2018
Based on opening balances as per position for ERR, FY 2016-17

Reports in addition

DESCRIPTION	COST					ACCUMULATED DEPRECIATION					Rates in millions	
	BALANCE AS ON 01-07-2016	ADDITION	ADDITION (C/F)	Principally Approved FY 2016-17	Total Addition	BALANCE AS ON 30-06-2017	BALANCE AS ON 01-07-2016	On Opening Balance	On Addition during the year	BALANCE AS ON 30-06-2017	BOOK VALUE OF ASSETS AS ON 30-06-2016	RATE OF DEPRECIATION % age
LAND FREEHOLD	1,746	3	-	-	3	1,749	-	-	-	-	1,749	-
LAND LEASEHOLD	0	-	-	-	-	0	-	-	-	-	0	-
BUILDING ON FREEHOLD LAND	1,904	422	99	-	521	2,425	1,200	114	16	1,330	1,093	6
BUILDING ON LEASEHOLD LAND	253	-	-	-	-	253	24	15	-	39	214	6
TRANSMISSION MAINS	92,318	521	-	19,898	20,719	113,037	42,177	5,539	622	48,338	64,699	6
DISTRIBUTION MAINS	89,715	36,967	-	17,676	44,643	134,358	38,361	5,383	1,339	45,083	89,275	6
COMPRESSORS STATION EQUIP	11,621	494	-	-	494	12,115	7,071	697	15	7,783	4,332	6
TELECOMMUNICATION EQUIPMENT	2,280	26	-	-	26	2,306	1,942	137	1	2,079	226	6
PLANT AND MACHINERY	2,843	231	85	-	316	3,159	2,159	569	52	2,759	400	20
MEASURING AND REGULATING	45,107	9,085	-	2,767	11,852	56,959	21,159	4,511	593	26,263	30,696	19
TOOLS AND EQUIPMENT	354	153	12	-	164	518	320	117	27	464	54	33
MOTOR VEHICLES	2,869	414	202	-	616	3,485	2,468	700	77	3,245	241	25
CONSTRUCTION EQUIPMENT	8,159	323	5	-	328	8,487	5,224	1,180	33	6,437	2,651	20
FURNITURE & FIXTURES	577	105	93	-	198	775	335	87	15	436	338	15
OFFICE EQUIPMENTS	152	68	8	-	75	228	121	30	8	159	69	20
COMPUTER HARDWARE	1,595	274	54	-	328	1,923	1,068	239	25	1,332	591	15
COMPUTER SYSTEM SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	33
SCADA SYSTEMS	1,207	1,550	-	-	1,550	2,757	606	181	116	903	1,854	-

[illegible]

SUI NORTHERN GAS PIPELINES LIMITED
SCHEDULE OF OPERATING FIXED ASSETS (NORMAL) FOR THE YEAR ENDED 30TH JUNE 2018
Based on opening balances as per petition for EBR, FY 2016-17

DESCRIPTION	COST					ACCUMULATED DEPRECIATION						RATE OF DEPRECIATION % age
	BALANCE AS ON 01-07-2016	ADDITION	ADDITION (C/F)	Principally Approved FY 2016-17	Total Addition	BALANCE AS ON 30-06-2017	BALANCE AS ON 01-07-2016	On Opening Balance	On Addition during the year	BALANCE AS ON 30-06-2017	BOOK VALUE OF ASSETS AS ON 30-06-2016	
LAND FREEHOLD	1,746	3	-	-	3	1,749	-	-	-	-	1,749	-
LAND LEASEHOLD	0	-	-	-	-	0	-	-	-	-	0	-
BUILDING ON FREEHOLD LAND	1,904	422	99	-	521	2,425	1,200	114	16	1,330	1,095	6
BUILDING ON LEASEHOLD LAND	253	-	-	-	-	253	24	15	-	39	214	6
TRANSMISSION MAINS	60,958	821	-	179	1,000	61,959	40,812	3,658	30	44,499	17,460	6
DISTRIBUTION MAINS	89,715	26,967	-	17,076	44,643	134,358	38,361	5,383	1,339	45,083	89,275	6
COMPRESSORS STATION EQUIP	11,281	494	-	-	494	11,775	7,043	677	15	7,735	4,040	6
TELECOMMUNICATION EQUIPMENT	2,278	26	-	-	26	2,304	1,942	137	1	2,079	223	6
PLANT AND MACHINERY	2,727	231	85	-	316	3,044	2,131	545	32	2,708	335	20
MEASURING AND REGULATING	45,107	9,083	-	2,767	11,852	56,959	21,159	4,511	593	26,263	30,696	10
TOOLS AND EQUIPMENT	344	153	12	-	164	509	319	114	27	460	49	33
MOTOR VEHICLES	2,136	414	202	-	616	2,752	2,159	516	77	2,752	-	25
CONSTRUCTION EQUIPMENT	4,047	323	5	-	328	4,375	3,985	357	33	4,375	-	20
FURNITURE & FIXTURES	377	105	93	-	198	574	275	57	15	346	228	15
OFFICE EQUIPMENTS	149	68	8	-	75	224	120	30	8	157	67	20
COMPUTER HARDWARE	1,588	274	54	-	328	1,916	1,066	238	25	1,329	587	15
COMPUTER SYSTEM SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	33
SCADA SYSTEMS	1,207	1,530	-	-	1,530	2,737	606	181	116	903	1,834	15
TOTAL	225,819	40,935	557	20,622	62,114	287,933	121,201	16,532	2,325	140,808	147,875	-
Intangible Assets	648	-	-	-	-	648	559	37	-	596	52	-
Opening Net	104,707	-	-	-	-	-	-	-	-	18,857	147,927	-
Advances for land	306	-	-	-	-	-	-	-	-	37	306	-
	105,013	-	-	-	-	-	-	-	-	18,894	148,233	-

SUI NORTHERN GAS PIPELINES LIMITED
SCHEDULE OF OPERATING FIXED ASSETS (BLNG) FOR THE YEAR ENDED 30TH JUNE 2018
Based on opening balances as per petition for ERL FY 2016-17

DESCRIPTION	COST					ACCUMULATED DEPRECIATION					Rupees in million	
	BALANCE AS ON 01-07- 2016	ADDITION	ADDITION (C/F)	Principally Approved FY 2016-17	Total Addition	BALANCE AS ON 30-06- 2017	BALANCE AS ON 01-07- 2016	On Opening Balance	On Addition during the year	BALANCE AS ON 30-06- 2017	BOOK VALUE OF ASSETS AS ON 30-06-2016	RATE OF DEPRECIATION ON % age
LAND FREEHOLD	-	-	-	-	-	-	-	-	-	-	-	-
LAND LEASEHOLD	-	-	-	-	-	-	-	-	-	-	-	-
BUILDING ON FREEHOLD LAND	-	-	-	-	-	-	-	-	-	-	-	6
BUILDING ON LEASEHOLD LAND	-	-	-	-	-	-	-	-	-	-	-	6
TRANSMISSION MAINS	31,359	-	-	19,719	19,719	51,078	1,366	1,882	592	3,839	47,239	6
DISTRIBUTION MAINS	-	-	-	-	-	-	-	-	-	-	-	6
COMPRESSORS STATION EQUIP	340	-	-	-	-	340	27	20	-	48	292	6
TELECOMMUNICATION EQUIPMENT	1	-	-	-	-	1	0	0	-	0	1	6
PLANT AND MACHINERY	115	-	-	-	-	115	27	23	-	50	65	20
MEASURING AND REGULATING	-	-	-	-	-	-	-	-	-	-	-	10
TOOLS AND EQUIPMENT	10	-	-	-	-	10	1	3	-	4	5	33
MOTOR VEHICLES	734	-	-	-	-	734	310	183	-	493	241	25
CONSTRUCTION EQUIPMENT	4,112	-	-	-	-	4,112	1,239	822	-	2,061	2,051	20
FURNITURE & FIXTURES	200	-	-	-	-	200	60	30	-	90	110	15
OFFICE EQUIPMENTS	4	-	-	-	-	4	2	1	-	2	1	20
COMPUTER HARDWARE	7	-	-	-	-	7	2	1	-	3	4	15
COMPUTER SYSTEM SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	33
SCADA SYSTEMS	-	-	-	-	-	-	-	-	-	-	-	15
TOTAL	36,881	-	-	19,719	19,719	56,600	3,034	2,966	592	6,592	50,008	-

33,847

3,557 50,009

Fixed Asset Schedule for Gas Department

Report in million

	Address	Address (CE)	Principally Approved FY 2006-17	Fixed asset at end	Depreciation Rate	Half rate applicable for first year of Addition	Depreciation
Asset at the beginning				225,819			16,332
Land freehold	3	-	-	3	0%	0%	-
Land leasehold	-	-	-	-	0%	0%	-
Building on freehold land	422	99	-	521	0%	3%	15.63
Building on lease hold land	-	-	-	-	0%	3%	-
Transmission mains	821	-	19,898	20,719	0%	3%	621.58
Distribution mains	26,967	-	17,676	44,643	0%	3%	1,339.29
Compression equipment	494	-	-	494	0%	3%	14.82
Telecommunication equipment	26	-	-	26	0%	3%	0.78
Plant and machinery	231	85	-	316	20%	10%	31.62
Measuring and regulating	9,085	-	2,767	11,852	10%	5%	592.60
Tools and equipment	153	12	-	164	33%	17%	27.12
Motor vehicles	414	202	-	616	25%	13%	77.00
Construction equipment	323	5	-	328	20%	10%	32.79
Furniture and fixture	105	93	-	198	15%	8%	14.81
Office equipment	68	8	-	75	20%	10%	7.53
Computer hardware	274	54	-	328	15%	8%	25
Computer software system	-	-	-	-	33%	17%	-
Scada system	1,530	-	-	1,530	15%	8%	116
	46,935	557	49,341	207,652			19,449
Accumulated Depreciation at the start of the year							121,201
Accumulated Depreciation at the year end							140,649
Written down value of the asset							167,003

Asset Reconciliations

	CSC Shorter Pd	CSC Kharkab	Regular Capital Expenditure	SCADA	Construction of Subdiv. Region	New Regions (Phase II)	Comprehensive Year-II	New Regions (Phase II)	New Regions (Phase II)	Prioritarily Approved FY 2004-17	Total
Land freehold			3								3
Land leasehold			-								-
Building on freehold land			150		285	22		21	40		521
Building on lease hold land			-								-
Transmission mains			821							19,898	20,719
Distribution mains			26,967							17,676	44,643
Cooperation equipment			-				494				494
Telecommunication equipment			26								26
Plant and machinery			161			70		21	63		315
Measuring and regulating			9,085							2,767	11,852
Tools and equipment			145			8		3	8		164
Motor vehicles	1	1.37	300			114		61	139		616
Construction equipment	2	2.45	323								328
Furniture and fixture			60			45		23	70		198
Office equipment			65			3		3	3		75
Computer hardware	3	2.875	352			22		15	34		328
Computer software system			-								-
Scada system			-	1,550							1,550
	4,510	6,590	38,358	1,550	388	282,685	494,000	145,513	360,640	40,341,000	81,833

SUI NORTHERN GAS PIPELINES LIMITED

SCHEDULE OF DEFERRED CREDIT AND AMORTIZATION OF DEFERRED CREDIT 2017-18

Description		Recoveries Up to June 30, 2017	Recoveries During the Year 2017-18	Total Recoveries Up to June 30, 2018	Rate	Accumulated Amortization June 30, 2017	Amortization This Year	Total	Balance as at June 30, 2018
Deferred Credit (Completed Jobs)									
Recoveries from Consumers on account of Supply of gas on Cost Sharing Basis									
<u>CONSUMER CONTRIBUTION</u>									
<u>Recoveries Up to 30-06-1982</u>	Normal	140,746,449	-	140,746,449	6%	140,746,449	-	140,746,449	-
<u>Recoveries after 30-06-1982</u>									
<u>TRANSMISSION</u>									
New		163,645,000		163,645,000					
<u>DISTRIBUTION</u>									
New		23,538,498,676	500,000,000	24,038,498,676					
		23,702,143,676	500,000,000	24,202,143,676		19,190,055,668	1,437,128,621	20,623,784,319	3,578,359,357
<u>GOVERNMENT GRANT</u>									
New		18,877,626,004	1,500,000,000	20,377,626,004		7,300,135,499	1,177,657,560	8,477,793,059	11,899,832,945
		18,877,626,004	1,500,000,000	20,377,626,004					
		42,578,769,680	2,000,000,000	44,578,769,680		26,486,791,197	2,614,786,181	29,101,577,378	15,478,192,302
Deferred Credit (Work-in-Progress)									
<u>CONSUMER CONTRIBUTION</u>									
Normal		7,206,182,009	-	7,206,182,009					7,206,182,009
<u>GOVERNMENT GRANT</u>									
New		12,003,351,974	(1,000,000,000)	11,003,351,974					11,003,351,974
		19,209,533,984	(1,000,000,000)	18,209,533,984					18,209,533,984
Total		61,920,050,112	1,000,000,000	62,920,050,112	-	26,627,537,646	2,614,786,181	29,242,323,826	33,687,726,286

Transmission and Distribution Cost - Detailed

Rupees in million

	Petition FY 2017-18	2016-17 RERR	2015-16 TRR		Reason for change from 2016-17
1 Salaries & Wages					
<u>Executives</u>					
Salaries & allowances					
Salaries	2,785,000	2,446,889	2,231,842	338,111	13.82%
Gratuity	138,000	138,000	99,893	(2,000)	-1.45%
Pension	281,000	285,000	208,019	(4,000)	-1.40%
E.O.B.)	14,000	12,000	15,118	2,000	16.67%
Long service Award	3,500	5,500	2,784	(2,000)	-36.36%
Housing and accommodations	1,330	1,395	-	(0,065)	-4.60%
Insurance (staff related)	48,000	54,000	28,505	(8,000)	-11.11%
Tea / coffee	26,000	24,000	21,178	2,000	8.33%
Club membership/subscription	13,000	10,000	2,332	3,000	30.00%
C.F.C Petrol	27,500	28,000	17,806	(0,500)	-1.79%
Others Welfare Exec.	6,000	8,000	5,479	-	0.00%
	<u>3,341,330</u>	<u>3,010,784</u>	<u>2,631,934</u>	330,546	10.99%
Incremental impact of IAS-19	36,581	131,952	50,865	(95,371)	-72.38%
	<u>3,377,911</u>	<u>3,142,736</u>	<u>2,682,799</u>	235,175	7.48%
<u>Medical & Welfare</u>					
Medical expenses - Executives	200,177	181,000	156,916	19,177	10.60%
Medical expenses - Parents	72,462	60,000	58,923	12,462	20.77%
Incremental impact of IAS-19	<u>283,069</u>	<u>261,837</u>	<u>163,847</u>	21,232	8.11%
	<u>555,708</u>	<u>502,837</u>	<u>379,486</u>	52,871	10.51%
Total Executive cost	<u>3,933,619</u>	<u>3,645,573</u>	<u>3,062,285</u>	288,048	7.90%
Number of Employees	1,708	1,607	1,402		

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	Petition FY 2017-18	2016-17 REHR	2015-16 TRR		Reason for change from 2016-17
2 Gas Internally Consumed					
Indigenous:					
Compression	1,205,152	1,656,169	1,577,954	(451,017)	-27.23%
Free gas facility	214,135	153,969	225,364	60,166	39.68%
Others (incl H.O.)	30,686	21,681	41,870	9,005	41.53%
	<u>1,449,973</u>	<u>1,831,819</u>	<u>1,844,988</u>	<u>(381,846)</u>	<u>-20.85%</u>
Compressor running hours (equivalent sum hours)	390,476	474,784	258,023		
Consumption of gas per hour -MM3	4.180	4.180	3.747		
Volume of Gas used in compression -mmcf	4,055	6,481	3,432		
RLNG:					
Compression	<u>3,696,320</u>	<u>-</u>	<u>-</u>	<u>3,696,320</u>	<u>#DIV/0!</u>
Compressor running hours (equivalent sum hours)	411,443				
Consumption of gas per hour -MM3	4.180				
Volume of Gas used in compression -mmcf	4,435				
3 Stores, Spares and Supplies Consumed					
Compression	125,000	89,634	77,943	35,366	39.46%
Transmission	250,000	199,658	173,618	50,342	25.21%
Distribution	191,325	137,187	119,293	54,138	39.46%
Others (incl H.O.)	15,225	11,586	10,075	3,639	31.41%
Freight & handling	93,077	83,928	72,981	9,149	10.90%
	<u>674,627</u>	<u>521,993</u>	<u>453,908</u>	<u>152,634</u>	<u>29.24%</u>
4 Repairs & Maintenance					
Compression	32,164	23,200	20,093	8,964	38.64%
Transmission	162,648	94,087	81,815	68,561	72.87%
Distribution	925,271	603,064	524,361	322,207	53.43%
Others (incl H.O. & service depots)	517,282	375,613	326,268	141,669	37.72%
	<u>1,637,365</u>	<u>1,095,964</u>	<u>952,537</u>	<u>541,401</u>	<u>49.48%</u>
Total Repair and Maintenance & Stores, spares and supplies consumed	<u>2,311,992</u>	<u>1,617,957</u>	<u>1,406,445</u>	<u>694,035</u>	<u>42.90%</u>

Procurement of turbine oil required for gas turbines compressor packages at Mutan and Faisalabad. Procurement of Electrical Material/ Gas Engine Spares and general store items required for maintenance and smooth operations of gas turbine packages installed at various compressor stations.

Increase in mainly on account of odorant oil to maintain prescribed injection rate and replenishment of store items like regulators, filter items, orifice plates, charts and lubricant and gas chromatograph.

Increase is mainly due to provision of Rs. 60 million for Metering distribution on account of capacity enhancement activities and Rs. 17 million for corrosion control activities. Balance amount is being proposed for replenishment of stock/procurement of material for operational & maintenance activities.

Store and Spares are required for maintenance of HVAC and boiler installed at Head Office and allied activities.

Normal increase

Increase in compression is due to repair and maintenance activities of compression stations. Increase in transmission is due to recoating works of transmission lines in FY 2017-18 which could not be fully undertaken during FY 2016-17 and also on account of revision of Contractual Labour rates to the tune of 35% applicable from 01-07-2016.

Existing schedule rates for Contractual Labour were revised on 01-07-2014 and next revision of rates is applicable from 01-07-2016. Increase is based on minimum wage rate of Rs. 13,000/ and aggregate revision is almost 35% over previous rates.

Increase in Others (incl H.O. & service depots) is mainly on account of revision in rates of janitorial services and also due to revision of rates of Contractual Labour.

	Petition FY 2017-18	2016-17 RERR	2015-16 TRR	Reason for change from 2015-17	
5 Fuel & Power					
Compression	16,000	15,000	19,027	1,000	6.67%
Transmission	90,535	85,070	79,641	5,465	6.42%
Distribution	194,460	180,680	150,847	33,780	21.02%
Others (incl H.O.)	0.180	0.150	0.317	0.030	20.00%
	301,175	280,900	249,832	40,275	15.44%
					Normal increase
6 Stationery, Telegram and Postage					
Compression	2,300	1,600	0,948	0,700	43.75%
Transmission	6,053	5,533	3,164	0,520	9.40%
Distribution	19,365	18,000	16,476	1,365	7.58%
Others (incl. Centralized items like Pre-printed gas bills)	162,695	141,865	113,204	20,829	14.68%
	190,413	166,999	133,792	23,414	14.02%
					Normal increase
7 Dispatch of gas bills	130,000	105,000	99,574	25,000	23.81%
8 Rent, Rates, Electricity and Taxes					
Rent	242,860	204,360	179,649	38,500	18.84%
Royalty/Internet services	46,000	32,609	34,098	13,391	41.07%
Telephone	52,250	44,000	39,801	8,250	18.75%
Electricity	110,000	103,575	93,751	6,425	6.20%
					Normal increase
Pakistan Railway (Line crossing charges)	191,948	15,000	10,264	176,948	1179.89%
Water Conservancy	3,186	3,356	1,791	(0,170)	-5.07%
Vehicles rates and taxes	15,000	15,000	10,673	-	0.00%
Others	10,145	6,350	5,820	3,795	59.76%
	571,389	424,250	375,847	247,139	58.25%
					Others includes Rs. 10 million on account of property tax

15% increase over TRR FY 2015-16 is proposed for 02 years i.e. FY 2016-17 & FY 2017-18 to cater for additional office space and increase in rentals.
Additional links of MPLS-VPN is to be provided to existing locations and up gradation of bandwidth at already connected sites. Proposed amount for FY 2017-18 is 15% increase over TRR FY 2015-16 for two years.

15% increase over TRR FY 2015-16 is proposed for 02 years i.e. FY 2016-17 & FY 2017-18.

Out of 602 no. Sui Gas crossings claimed by Pakistan Railways, only 310 crossing has been reconciled and amount of Rs. 152 million is worked out for payment of reconciled crossings. Approximately Rs.40 million is also required for all under processed/ upcoming railways crossing cases.

	Petition FY 2017-18	2016-17 RERR	2015-16 TRR	Reason for change from 2016-17	
9 Travelling					
Local travelling					
Executives	112.750	90.908	92.291	15.844	16.35%
Subordinates	65.267	54.619	52.018	10.648	19.50%
	178.017	151.525	144.309	26.492	17.48%
Conveyance (official)	14.546	11.236	10.701	3.310	29.46%
Travelling Directors	3.500	2.462	2.345	1.038	42.16%
	106.063	165.223	157.355	30.840	18.67%
				12% increase over TRR FY 2015-16 is proposed for 02 years i.e. FY 2016-17 & FY 2017-18.	
10 Transport					
Compression	15.479	13.595	13.595	1.880	13.83%
Transmission	137.027	121.573	121.573	15.454	12.71%
Distribution	530.060	458.206	458.206	71.854	15.68%
Others (incl H.O. & service depots)	192.930	145.639	145.639	47.291	32.47%
	875.492	739.013	739.013	136.479	18.47%
				9% increase over TRR FY 2015-16 is proposed for 02 years i.e. FY 2016-17 & FY 2017-18.	
11 Insurance					
Third party	2.500	2.000	1.054	0.500	25.00%
Fire risk	150.000	120.000	106.991	30.000	25.00%
Fidelity / cash in transit	2.500	1.200	0.116	1.300	108.33%
Motor vehicles	90.000	45.000	52.457	45.000	100.00%
Loss of Profit	115.000	24.000	23.093	91.000	379.17%
Miscellaneous			3.749	-	-
	360.000	192.200	186.960	167.800	87.30%
				Increase is mainly on account of anticipated premium to be paid on loss of profit policy, fire risk & motor vehicle in FY 2017-18.	
Legal and professional charges (Breakup of major amounts)					
Legal	196.250	101.200	153.287	95.050	93.92%
				Advocates fee and hiring services of Senior Advocates and Law Firms in high profile cases. Further due to implementation of Judicial policy, separate fee is required to be paid to the Local Commission for recording of Evidence. Court fee amount affixed on the plaints for recovery of over and above Rs. 25,000/- under the Law. In KPK, court fee is levied @ 7.5% irrespective of the amount involved in the matter. Increase also represent rising number of litigation cases against the company and by the company on the employees and CBA related issues.	
Professional	49.450	29.500	37.628	19.950	67.62%
				Potential assessment of approx. 450 executives is to be conducted in FY 2017-18 and also on account of hiring of different HR Services consultants.	
Tax	13.000	13.000	11.568	-	0.00%
Audit	10.000	9.800	7.953	0.200	2.04%
Apprenticeship/Scholarship/Training	7.000	8.000	4.302	(1.000)	-12.50%
Others	3.000	3.200	0.629	(0.200)	-4.25%
	278.700	164.700	215.367	114.000	69.22%

	Petition FY 2017-18	2016-17 RERR	2015-16 TRR	Reason for change from 2016-17	
13 Stores and spares written off					
Compression	-	-	-		
Transmission	-	-	-		
Distribution	-	-	-		
Others	-	-	-		
14 Consultancy for ISO 14001 & OHSAS 18000 certification	5,000	5,000	4,023	-	0.00%
15 Provision for doubtful debts / doubtful receivables	3,618,000	3,219,000	3,144,266	397,000	12.33% Increase is due to actual provision created for FY 2015-16 (Rs. 3,144 million & average increase in sales prices 15%).
16 Gas Bills Collection Charges					
Amount	430,000	402,000	380,916	28,000	6.97% Normal increase
No. of bills collected (Average)	59,722,000	56,250,000			
17 Gathering charges on Bills Collection data	45,000	40,000	36,832	5,000	12.50% Normal increase
18 OGRA Fee	417,000	173,000	152,201	244,000	141.04% Depends upon the actual sales revenue
19 Advertisement	205,000	167,200	145,119	37,800	22.61% Increase is mainly due to enhanced media campaign on energy conservation due to shortage/ curtailment in supply of gas to consumers. As corporate responsibility, company is also having massive campaign regarding safety measures in winter season. Awareness regarding gas theft policy is also one of the component of advertisement & publicity. Mostly all above advertisements are transmitted during prime time hours of TV/ radio channels.
20 Bank charges	18,000	14,645	13,237	3,355	22.91% Proposed amount of Rs. 18 million for FY 2017-18 includes Collection, T. T charges, remittance charges, issuance of pay orders/ Demand drafts, same day charges and issuance of cheque books.
21 Protective clothing's	70,000	12,732	10,565	57,208	449.80% Though the expenses booked in FY 2015-16 on protective clothing/ supplies are on lower side as the procurement could not be made due to delayed decision of ERRL. In FY 2016-17 the Authority has disallowed Rs. 52 million in this expense head allowing only Rs. 13 million for procurement of essential items for the safety and security of personnel. In FY 2017-18, full implementation of HSE policy with regard to provision of personal protective equipment/ clothing and protective shoes to all entitled employees will be ensured.

	Petition FY 2017-18	2016-17 RERR	2015-16 TIR			Reason for change from 2016-17
22 Staff training and recruiting expenses	18,800	12,000	9,863	6,800	56.67%	Amount proposed in FY 2017-18 includes expenses on recruitment including advertisement etc. and training activities of Executives & Subordinates staff.
23 Security expenses						
Security Forces	627,000	425,000	370,259	202,000	<7.53%	Pakistan Rangers (Punjab) troops are essentially required to be deployed for security of 45 miles segment (MP - 14 to MP - 34 Guddu & MP - 43 to MP - 68) in the province of Punjab. Keeping in view the current deteriorated law and order situation, frequent miscreants attacks on our high pressure pipelines and past rupture history of Pipelines, SNGPL is making monthly payment to Pakistan Rangers Punjab as per 100% share arrangement communicated vide Ministry of P&NR(Letter ref. No 6(4)/2003-Gas dated 19.08.2013). The total amount of the revised agreement sent by Pakistan Rangers Punjab is Rs. 1,565 million per month with 30% increase for revision agreement along with addition of security services at Sulej crossing and turn sum estimate for armulion has been included. Approximately 1,308 armed security guards are performing protection duty on exposed installation of transmission network falling in Punjab & KPK province. FC (KPK) / Police on payment is required due to deteriorated law and order condition in KPK province, security cover is essentially required for smooth operations of pipeline network. Apart from above revision of agreement with Security agencies is due from 1st January, 2017.
Security Guards	324,406	235,520	204,940	66,886	37.74%	Revision of agreement with security agencies is due from 1st January, 2017 and it is anticipated that rate of security guards will increase as compared with present rate. Moreover 179 additional guards are required which includes 28 special guards (Equipped with automatic weapons on higher rates) to be posted in KPK. Deteriorating law and order situation in different parts of the country coupled with unprecedented load curtailment in the area of franchise has resulted in enforcement/ increase in security of offices/ premises of the company.
	951,406	660,520	575,199	290,886	44.04%	
24 Sui Northern Gas Training Institute (SNGTI)	23,516	15,000	12,398	8,516	56.77%	
25 Sponsorship of chairs at University	9,960	9,960	9,788	-	0.00%	
26 Inter state gas systems (pvt) Ltd	233,000	-	-	233,000	#0N/A	As per projections provided by ISGS.
27 Cost of gas blown off due to sabotage			169,932	-	0.00%	
28 Budget for UFG Control related activities	1,167,000	777,000	327,049	390,000	0.00%	Rs. 1,053 million is proposed for UFG activities and Rs. 114 million for Under ground Leak detection activities.
29 Five years' special Training Programme	30,000	30,000	24,789	-	0.00%	
30 Outsourcing of Call Centre for Complaints Management	50,400	30,000	28,972	20,400	68.00%	Increase is due to revision in rates and also due to hiring of more agents for complaints managements in FY 2016-17.

	Petition FY 2017-18	2016-17 RERR	2015-16 TRR	Reason for change from 2016-17	
32 Others					
Construction equipment operating cost	102,350	89,813	78,098	12,537	13.96%
Laundry charges	2,000	1,094	0,951	0,906	82.82%
Subscriptions	3,000	2,474	2,151	0,526	21.26%
Newspapers, books & periodicals	4,672	2,997	2,606	1,875	55.89%
Recovery through contractors (Disconnected consumers)	115,000	23,284	20,247	91,716	393.90%
Board meetings & directors' expenses	57,200	29,200	34,995	28,000	95.89%
Stock exchange fee	2,500	1,549	1,347	0,951	61.39%
Revenue stamps & filing fee	0,280	0,108	0,094	0,172	159.26%
Entertainment expenses	12,341	7,744	6,734	4,597	69.36%
Sports cell expenses	105,000	48,033	41,768	56,967	118.60%
Outside services employed - govt./ local authority	3,089	2,622	2,280	0,467	17.81%
Annual Sports/cricket	60,031	40,205	34,961	19,826	49.31%
CNIC verification to NADRA	13,000	13,164	11,464	(0,184)	-1.40%
Sundries	41,814	28,272	22,845	15,542	59.16%
	<u>522,277</u>	<u>288,579</u>	<u>260,541</u>	<u>233,698</u>	<u>80.98%</u>
33 Establishment of New Regions & CS	<u>452,314</u>	<u>-</u>	<u>-</u>	<u>-</u>	
TOTAL OPERATING COST	<u>39,842,710</u>	<u>25,324,431</u>	<u>22,806,488</u>	<u>14,518,279</u>	<u>57.32%</u>
Less: Allocated to Fixed Capital expenditure	<u>(2,970,000)</u>	<u>(3,434,000)</u>	<u>(1,758,138)</u>	<u>464,000</u>	<u>-13.51%</u>
	<u>36,872,710</u>	<u>21,890,431</u>	<u>21,048,350</u>	<u>14,982,279</u>	<u>68.44%</u>