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Dawn, Islamabad
04-03-2014

SUI NORTHERN GAS PIPELINES LTD.

PUBLIC NOTICE

Petition Filed by Sui Northern Gas Pipelines Limited for Determination of its Estimated Revenue Requirement/Prescribed Prices for F.Y. 2014-15

Sui Northern Gas Pipelines Limited (the Petitioner) filed a petition before Oil and Gas Regulatory Authority (OGRA) 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 December 13, 2013, for determination of its estimated revenue requirements / prescribed prices for FY 2014-15. The Petitioner has worked out an increase of Rs. 179.55 per MMBTU in its average prescribed price w.e.f. 1st July, 2014.

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 comparison of current and projected prescribed prices is provided below:

Rs./MMBTU

Particulars	Estimates For F.Y. 2014-15 as per the Petition
Volume (BBTU)	509.103
Cost of Gas	440.58
Operating Cost	47.94
Depreciation	35.02
Return on Assets	39.58
Other Operating Income	(8.48)
Average Prescribed Price	554.64
Current Average Prescribed Price	375.09
Increase in Average Prescribed Price	**179.55**

Any interested/affected persons including gas consumers and general public are invited to furnish their comments, suggestions and intervention requests to **Registrar OGRA**, 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, Oil and Gas Regulatory Authority, 54-B Fazal-e-Haq Road, Blue Area, Islamabad** 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 Oil and Gas Regulatory 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:

Chief Accountant (RA)
Sui Northern Gas Pipelines Limited
21-Kashmir Road, Lahore
Phone No. 042-99201483 * Fax 042-99204424

(ISB-P)

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Chief Accountant (RA)
Sui Northern Gas Pipelines Limited,
21-Kashmir Road, Lahore.
Phone No.: 042-99201483 / Fax: 042-99204424

SUI NORTHERN GAS PIPELINES LIMITED
GAS HOUSE, 21 KASHMIR ROAD, P.O. BOX 56, LAHORE (PAKISTAN)

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Reference: RA-TAR-14-15(P)-002 **Date:** December 13, 2013

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

SED (F&A) / ED (Gas)

Subject: **PETITION FOR ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2014-15**

Madam,

In accordance with Section 8(1) of the OGRA Ordinance 2002 and Rule 4(2) of the OGRA Tariff Rules 2002, please find enclosed herewith the Petition for the determination of Estimated Revenue Requirements for FY 2014-15 along-with detailed annexure for consideration and approval of the Authority. As per the petition, there is a shortfall of Rs 91,411 million, which translates into increase of Rs. 179.55 per MMBTU in the prescribed prices w.e.f. July 01, 2014.

It is submitted that the decision for DERR for FY 2013-14 has been set aside by the Lahore High Court. It is further submitted that the petition for RERR for FY 2013-14 is still pending with the Authority. Keeping in view the setting aside of the DERR for FY 2013-14 decision, the revenue requirement for FY 2013-14 depends upon the decision of RERR for FY 2013-14. Hence the assets presented at the time of DERR for FY 2013-14 were again added in the RERR FY 2013-14 petition. The details of assets for FY 2013-14 & FY 2014-15 are as set out below. The Authority is requested to consider both years assets while finalizing the decision of ERR for FY 2014-15.

Description	Petition ERR 2013-14	Review Petition RERR 2013-14	Petition ERR 2014-15
Transmission Lines (KPK - Pipeline Augmentation)	5,166	5,166	-
Transmission - System For LNG Imports	26,031	26,031	10,088
Distribution Development	12,125	12,125+630	8,916
LPG Air Mix Plant	697	697	-
Measuring & Regulating	5,910	5,910+2,492	7,705
UFG Project	1,197	1,197	984
Compression	541	541	517
Normal Assets	1,493	1,493+30+42	944
IT Project	462	462	354
New Regions			
Land	318	318	-

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16 DEC 2013 5206

Equipment	964	964	-
Grand total	**54,903**	**58,099**	**29,277**

LNG Project

The Authority vide its decision of ERR for FY 2012-13 dated May 18, 2012 pends the inclusion of LNG project worth Rs. 26,031 million. The Authority narrated that the same will be considered at the time of mid year review keeping in view the progress of the project at that time.

The Authority observed in its decision of ERR for FY 2013-14 dated June 01, 2013 that proposals for LNG project was put forward also in the last petitions wherein the petitioner had expressed cogent sentiments to undertake and complete the said project. The Authority observed that Federal Government has imposed GIDC to finance such giga projects in national interest. The Authority approved to undertake the project from the proceeds of GIDC.

It is highlighted that the Islamabad High Court has declared GIDC ultra Vires, hence in compliance of court order the Company is not collecting the same from its consumers. Therefore, it is not feasible for the Company to initiate work on LNG project unless the same is approved by the Authority for inclusion in the rate base.

It is highlighted that the cost of the project was conceived in the year 2011-12 on the assumption of US $ @ Rs. 89 and steel prices at Rs. 100,000 per ton. The current exchange rate of US $ has reached at Rs. 110 already and expected to touch Rs. 120 in the near future, similarly the construction cost and pipeline cost has also increased.

Keeping in view the above factors, the Company has projected an escalation of Rs.10,088 million in the Phase I & Phase II of the project as per detail below:

Description	Phase-I	Phase-II
Projected Cost	15,379	10,652
Revised Cost	19,793	16,326

Under section 5 (7) of Natural Gas Tariff Rules 2002, the Company requests the Authority to provide an immediate relief by approving the project on urgent basis and include it in the rate base of the Company in order to minimize the gap between demand and supply of gas in the Country.

NEW REGIONS / SUB REGIONS

The Company made submission in its petition ERR for FY 2013-14 for establishing of 12 new Region /sub Regions to provide improved services to its consumers on their doorstep, better management and control of UFG. The Authority vide its decision of ERR dated 01 June, 2013 disallowed the same. Whereas at the time of hearing of FRR for FY 2012-13 a meeting was held

between the Managing Director of SNGPL and Chairman OGRA. The Company presented justifications regarding importance of establishing of new regions. The issue was discussed exhaustively and it was decided that OGRA will grant approval for establishing of 12 New Regions /Sub Regions in three Phases in the coming three years. The Company put up revised proposal as per discussion vides its letter RA-MISC-038-13 dated September 13, 2013. The Authority rejected the same proposal vide its letter OGRA-9(330)/2013 dated November 08, 2013. Therefore, it is again submitted that approval for establishing of new regions in Phase I may kindly be granted to the Company.

The Authority is requested to give a consideration to the above mentioned submission of the Company.

Bank draft No. 01049524-2764 drawn on Habib Metropolitan Bank Ltd. Islamabad Branch. Islamabad of Rs. 1,000,000/- being the fee for the above mentioned petition is enclosed.

Yours sincerely,
Sui Northern Gas Pipelines Ltd

KAMRAN AKRAM
Chief Accountant (RA)
for Managing Director

Encl .as above

SUI NORTHERN GAS PIPELINES LIMITED

RECONCILIATION OF BOD APPROVAL WITH PETITION

FY 2014-15

	AS PER BOD	AS PER PETITION	DIFFERENCE
T & D COST CHARGED TO P&L	24,546	24,546	0
GAS INTERNALLY CONSUMED	2,766	2,709	57
RELATED CAPITALIZATION	(3,485)	(3,485)	0
TOTAL REVENUE COST	**23,827**	**23,770**	**57**

NOTE: COST OF GAS WAS REDUCED TO UNIFORM LEVEL OF RS 155 PER US$ ON THE DIRECTION OF BOD. THE REDUCTION IN COST OF GAS ALSO RESULTED IN REDUCTION OF GAS INTERNALLY CONSUMED FROM RS. 2,766 MILLION TO RS. 2,709 MILLION. HENCE THE TOTAL REVENUE COST AS PER PETION IS RS. 57 MILLION LESS THAN THE BOD APPROVAL

DISTRIBUTION DEVELOPMENT	15,196	15,196	0
REGULAR CAPITAL EXPENDITURE	2,074	2,074	0
LAND	300	300	0
UFG PROJECT	983	983	0
COMPRESSION	513	513	0
IT PROJECT	354	123	231
LNG PROJECT ESCLATION	10,088	10,088	0
TOTAL CAPITAL PROPOSALS	**29,508**	**29,277**	**231**

NOTE: THE IT PROJECT OF RS. 462 MILLION WAS PROJECTED IN ERR 2013-14. 50% OF THE COST WAS ALLOWED BY THE AUTHORITY IN THE DECISION DERR 2013-14. THE SAME WAS APPROVED BY BOD IN THEIR SUBSEQUENT MEETING. THE HONORABLE LHC LATER SET ASIDE THE DECISION FOR DERR 2013-14. THE COMPANY INCLUDED THE FULL AMOUNT OF 462 MILLION IN RERR 2013-14. SINCE THE DECISION FOR THE SAME IS STILL OUTSTANDING, THE PETITION ONLY INCUDES THE BALANCE AMOUT OF THE TOTAL PROJECT OF RS. 585 MILLION. HOWEVER THE BOD HAS INCLUDED THE COMPLETED BALANCE AMOUNT OF RS. 354 MILLION (585 - 231 = 354)

SUI NORTHERN GAS PIPELINES LIMITED

EXTRACT FROM THE DRAFT MINUTES OF THE 418TH MEETING OF THE BOARD OF DIRECTORS HELD ON DECEMBER 09, 2013

4. CAPITAL AND REVENUE BUDGET PROPOSALS FOR THE FINANCIAL YEAR 2014-15

4.1 The highlights of the proposed Capital and Revenue Requirement were presented to the Board.

4.2 While taking into account the Projected Gas Sales at slide 14, the members observed that the Projected Gas Sales are not in consonance with the approved Gas Load Management Policy of the Government. It was advised by the members to keep it at the level of last year. The Chief Financial Officer responded that maintenance of the Projected Gas Sales at the level of last year cannot me maintained due to short supplies of gas.

4.3 The members observed the fact that the gas supplies have reduced as compared to last year should be highlighted adequately.

4.4 The members directed that the Projected Gas Sales should be rationalized and adjusted. The Chief Financial Officer assured to rework the same after consultation with the Managing Director. The members further directed that the Company should adequately highlight before OGRA sector wise Gas Sales Allocation according to the priority of the Government.

4.5 While taking into account the Significant Assumptions the members observed that the Rupee Dollar parity is too high. The Chief Financial Officer was advised to rework the same at Rs.115/ US$ 1 for the entire FY 2014-15.

4.6 The members observed that instead of using the expression "UFG Targets" the expression "UFG Estimate" should be used.

4.7 The members also observed that the Company should endeavor to explain the major variances in the Proposed Operating Costs.

4.8 The members observed that the Projections go to OGRA and it is in the interest of the Company that Projected Gas Sales according to the Load Management Policy of the Government vis- a vis another presentation/comments on the Projected Gas Sales if the Company was to run as a commercial organization should also be made part of the petition.

4.9 **Subject to the above observations, the Board approved the estimated Capital and Revenue Proposals for the purpose of filing Revenue Requirements of the Company with OGRA for FY 2014-15 as follows:**

	Rupees in Million
Revenue Proposal	
Transmission & Distribution cost charged to Profit & Loss Account	**23,217**
Related Capitalization	**3,485**
Already Approved Projects	**610**
Total:	**27,312**
Capital Proposal	
Distribution Development	**15,196**
Regular Capital Expenditures	**2,074**
Land for Regional Offices	**300**
Already Approved Projects	**1,850**
Escalation in Transmission Project For LNG import already approved by BOD For FY 2013-14	**10,088**
Total	**29,508**

CERTIFIED TRUE COPY
Sui Northern Gas Pipelines Limited

Company Secretary

SUI NORTHERN GAS PIPELINES LIMITED

TARIFF CALCULATION SHEET

Petition for Estimated Revenue Requirements

For Financial Year 2014-15

8

	Particulars		
1	**Gas Sales**		
1A	**Sales Volume**	MMCF	531,670
1B	**Sales Volume**	BBTU	509,103
1C	**Calorific Value**	BTU	958
			Rupees in million
2	**Net Operating Revenue**		
	Sales at FY 2013-14 Prescribed Price		190,958
	Rental and Service Charges		1,431
	Amortization of Deferred Credit		2,634
	Other Operating Income		250
2A	**Total Income**		**195,273**
	Less: Expenses		
	Cost of Gas sold		224,301
	Operating Cost		8,478
	HR Cost		12,583
	Gas Internally Consumed		2,709
	Total Operating Cost		23,770
	Depreciation		17,828
	Worker's Profit Participation Fund		635
2B	**Total Expenses**		**266,534**
2C	**Return obtainable (2A - 2B)**		**(71,260)**
3	**Required Return on Net Fixed Assets**		
	Net Operating Fixed Assets at Beginning		136,359
	Net Operating Fixed Assets at End		147,809
3A	**AVERAGE NET ASSETS**		**142,084**
	Deferred Credit Opening		26,755
	Deferred Credit Closing		27,121
3B	**AVERAGE DEFERRED CREDIT**		**26,938**
3C	Average Net Operating Fixed Assets (3A - 3B)		**115,146**
3D	Required Return on Net Assets - In Percentage		17.50%
3E	Required Return (3C x 3D)		20,150
4	(Surplus) / Shortfall [3E-2C]		**91,411**
5	*Increase / (decrease) in Prescribed Prices against Provisional Prescribed Prices effective 1st July 2014*		
	Rupees Per MMBTU		**179.55**

Maximum disallowance / penalty under rule 28 of Natural Gas Licencing Rules is Rs 750 million

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

		Existing Prescribed Prices Rupees per MMBTU	*Revised Prescribed Prices Rupees per MMBTU*
1	**Domestic consumers**		
A	***STAND ALONE METERS***		
	1st Slab upto 100 Cubic Meters	106.14	285.69
	2nd Slab from 101 to 300 Cubic Meters	212.28	391.83
	3rd Slab from 301 to 500 Cubic Meters	530.69	710.24
B	*mosques, churches, temples, madrassas, other religious places and hostels attached thereto, Government and semi-Government offices, hospitals, Government guest houses, Armed Forces messes and langars, universities, colleges, schools, private educational institutions, orphanages and other charitable institutions*		
	(a) ***Upto 300 M³ per month***		
	UPTO 100 M³ per month	530.69	710.24
	Over 100 upto 300 M³ per month	530.69	710.24
	(b) ***Over 300 M³ per month***		
	All off-takes at flat rate of	530.69	710.24
2	***COMMERCIAL CONSUMERS***		
	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, tandours, places of entertainment like cinemas, clubs and theaters, private offices, clinics, maternity homes etc.		
	All off-takes at flat rate of	531.39	710.94
3	**Special Commercial Consumer (Roti Tandoor)**		
	(a) ***Upto 300 M³ per month***		
	UPTO 100 M³ per month	106.14	285.69
	Over 100 upto 300 M³ per month	212.28	391.83
	(b) ***Over 300 M³ per month***		
	All off-takes at flat rate of	531.39	710.94
4	***Ice Factories***		
	All off-takes at flat rate of	531.39	710.94
5	***General Industrial consumers***		
	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.		
	All off-takes at flat rate of	438.14	617.69
6	**CNG Stations**		
	All off-takes at flat rate of	577.11	756.66
7	***Cement Factories***		
	All off-takes at flat rate of	658.60	838.15

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

		Existing Prescribed Prices Rupees per MMBTU	*Revised Prescribed Prices Rupees per MMBTU*
8	***Fertilizer Factories***		
	(a) Pak-American Fertilizer Limited, Daudkhel		
	(a) for gas used as feed stock	102.94	282.49
	(b) for gas used as fuel for generating steam and electricity and for usage in housing colonies.	438.14	617.69
	(b) Pak-Arab Fertilizer Limited, Multan		
	(a) for gas used as feed stock	102.94	282.49
	(b) for gas used as fuel for generating steam and electricity and for usage in housing colonies.	438.14	617.69
	(c) Dawood Hercules Chemicals Limited, Chichoki Malain, Sheikhupura District		
	(a) for gas used as feed stock	102.94	282.49
	(b) for gas used as fuel for generating steam and electricity and for usage in housing colonies.	438.14	617.69
	(d) Pak-China Fertilizer Limited/ Hazara Phosphate Plant Limited, Haripur		
	(a) for gas used as feed stock	102.94	282.49
	(b) for gas used as fuel for generating steam and electricity and for usage in housing colonies.	438.14	617.69
	(d) Engro Fertilizer Company limited		
	(a) for gas used as feed stock	60.67	240.22
	(b) for gas used as fuel for generating steam and electricity and for usage in housing colonies.	438.14	617.69
9	***POWER STATIONS***		
	(a) WAPDA's Power Stations and other electricity utility companies excluding WAPDA's Natural Gas Turbine Station, Nishatabad, Faisalabad		
	All off takes at flat rate of	438.14	617.69
	(b) WAPDA's Natural Gas Turbine Station, Nishatabad, Faisalabad		
	All off takes at flat rate of	438.14	617.69
	Fixed Charge (Rupee per month)	390,000.00	390,000.00
	(c) Liberty Power Limited		
	All off takes at flat rate of	1633.94	1,813.49
10	***Captive Power***		
	All off-takes at flat rate of	438.14	617.69
11	***Independent Power Projects***		
	All off-takes at flat rate of	438.14	617.69

SUI NORTHERN GAS PIPELINES LIMITED
Petition for Estimated Revenue Requirements
For Financial Year 2014-15

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

APPLICATION FORM	
Reference number	Date December 13, 2013
Company Profiles	
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. Change in cost of gas due to changes in wellhead prices. 2. Change in operating cost 3. Additions in assets	

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 30th 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 30th 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 2014-15 reflect that an upward adjustment of Rs. per 179.55 per MMBTU is required in SNGPL gas tariff w.e.f. 1st July 2014

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

1. FRR FY 2012-13 ✓
2. ERR FY 2013-14 ✓
3. RERR FY 2013-14 ✓

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

December 13, 2013

KAMRAN AKRAM
Chief Accountant (RA)
***for* Managing Director**

Forecast of Yearly Capital Expenditure

Rupees in million

	2014-15	2015-16	2016-17	2017-18	2018-19
LAND FREEHOLD	304	100	100	100	100
BUILDING ON FREEHOLD LAND	150	158	165	174	182
TRANSMISSION MAINS	10,088	20,000	20,000	20,000	10,000
DISTRIBUTION MAINS	8,916	9,362	9,830	10,321	10,837
COMPRESSORS STATION EQUIP	517	543	570	598	628
TELECOMMUNICATION EQUIPMENT	9	15	20	20	20
PLANT AND MACHINERY	286	300	350	400	450
MEASURING AND REGULATING	7,705	8,090	8,495	8,920	9,365
TOOLS AND EQUIPMENT	169	200	220	240	260
MOTOR VEHICLES	300	300	300	300	300
CONSTRUCTION EQUIPMENT	224	200	200	200	200
FURNITURE & FIXTURES	150	100	100	100	100
OFFICE EQUIPMENTS	138	150	150	150	50
COMPUTER HARDWARE	321	580	609	639	671
Total	**29,277**	**40,097**	**41,109**	**42,162**	**33,165**

New Consumers

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

Peak Demand

Unconstrained demand in January 2014 = 4,112 MMCFD

AFFIDAVIT

I hereby certify and declare that the information given in the Petition for Estimated Revenue Requirements FY 2014-15 is correct and complete in all respects to the best of my knowledge.

Sui Northern Gas Pipelines Ltd

KAMRAN AKRAM
Chief Accountant (RA)
***for* Managing Director**

Date: December 13, 2013

SUI NORTHERN GAS PIPELINES LIMITED
GAS SALES FOR THE FINANCIAL YEAR 2014-15

CATEGORY	AVG. GCV	SALE PRICE/ MMBTU1. 7.12	PRESCRI BED PRICE/ MMBTU	SALE PRICE/ MMBTU 1.01.13	PRESCRIB ED PRICE/ MMBTU 1.01.13	Jul-14 MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	Aug-14 MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE
WAPDA																						
MUZAFAR GARH		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
M/GARH SPS-MLT.SPS+GTPS-FSD.GTPS SHDRA		488.23	438.14	488.23	438.14		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.786	0.786	-
GUDDU POWER		488.23	438.14	488.23	438.14	54	1,674	1,398	682.443		682.443	612.428		612.428	70.015	54	1,674	1,398	682.443		682.443	612.428
RENTED POWER BIKHI & SKP		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
TOTAL WAPDA						54	1,674	1,398	682.443	0.975	683.418	612.428	0.390	612.818	70.600	54	1,674	1,398	682.443	0.786	683.229	612.428
IPPS																						
KAPCO		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
ROUSCH POWER		488.23	438.14	488.23	438.14	85	2,635	2,570	1,254.873		1,254.873	1,126.129		1,126.129	128.744	85	2,635	2,570	1,254.873		1,254.873	1,126.129
FKPCL		488.23	438.14	488.23	438.14	19	589	575	280.501		280.501	251.723		251.723	28.778	19	589	575	280.501		280.501	251.723
ENGRO POWER		488.23	438.14	488.23	438.14	64	1,984	1,359	663.378		663.378	595.318		595.318	68.059	64	1,984	1,359	663.378		663.378	595.318
ORIENT POWER BALOKI		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
SAPHIRE POWER		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
SAIF POWER		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
HALMORE		488.23	438.14	488.23	438.14		-	-	-		-	-		-	-		-	-	-		-	-
ALTERN		488.23	438.14	488.23	438.14	5	155	151	73.816		73.816	66.243		66.243	7.573	5	155	151	73.816		73.816	66.243
DAVIS		488.23	438.14	488.23	438.14	1	31	30	14.763		14.763	13.249		13.249	1.515	1	31	30	14.763		14.763	13.249
LIBERTY POWER		1,505.20	1,505.20	1,505.20	1,505.20	40	1,240	1,050	1,579.948		1,579.948	1,579.948		1,579.948	-	40	1,240	1,050	1,579.948		1,579.948	1,579.948
TOTAL IPPs						214	6,634	5,735	3,867.279	-	3,867.279	3,632.610	-	3,632.610	234.669	214	6,634	5,735	3,867.279	-	3,867.279	3,632.610
TOTAL POWER						268	8,308	7,132	4,549.722	0.975	4,550.697	4,245.038	0.390	4,245.428	305.269	268	8,308	7,132	4,549.722	0.786	4,550.508	4,245.038
FERTILIZER																						
PAK ARAB	FEED	123.41	102.94	123.41	102.94	29	906	884	109.072		109.072	90.980		90.980	18.092	29	906	884	109.072		109.072	90.980
	FUEL	488.23	438.14	488.23	438.14	8	240	234	114.458		114.458	102.715		102.715	11.743	8	240	234	114.458		114.458	102.715
DAUD HERC.	FEED	123.41	102.94	123.41	102.94	24	749	731	90.170		90.170	75.214		75.214	14.956	24	749	731	90.170		90.170	75.214
	FUEL	488.23	438.14	488.23	438.14	4	120	117	57.229		57.229	51.358		51.358	5.871	4	120	117	57.229		57.229	51.358
ENGRO FERTLIZER	FEED	67.55	60.67	67.55	60.67	43	1,322	1,289	87.098		87.098	78.227		78.227	8.871	43	1,322	1,289	87.098		87.098	78.227
	FUEL	488.23	438.14	488.23	438.14	28	881	860	419.679		419.679	376.622		376.622	43.057	28	881	860	419.679		419.679	376.622
HAZARA PHOS.	FUEL	488.23	438.14	488.23	438.14	-	-	-	-		-	-		-	-	-	-	-	-		-	-
PAK AMERICAN	FEED	123.41	102.94	123.41	102.94	15	460	449	55.356		55.356	46.174		46.174	9.182	15	460	449	55.356		55.356	46.174
	FUEL	488.23	438.14	488.23	438.14	4	120	117	57.229		57.229	51.358		51.358	5.871	4	120	117	57.229		57.229	51.358
SUB TOTAL						155	4,799	4,681	990.292	-	990.292	872.648	-	872.648	117.644	155	4,799	4,681	990.292	-	990.292	872.648
CEMENT		742.97	658.60	742.97	658.60	1	31	30	22.466		22.466	19.915		19.915	2.551	1	31	30	22.466		22.466	19.915
GENERAL INDUSTRIAL		488.23	438.14	488.23	438.14	326	10.106	9.858	4,812.807		4,812.807	4,319.036		4,319.036	493.770	322	9.982	9,737	4,753.754		4,753.754	4,266.042
CAPTIVE POWER		573.28	438.14	573.28	438.14	134	4,154	4,052	2,322.886		2,322.886	1,775.309		1,775.309	547.577	111	3,441	3,356	1,924.182		1,924.182	1,470.592
CNG		656.52	593.77	656.52	593.77	101	3.131	3,054	2,004.854		2,004.854	1,813.230		1,813.230	191.623	101	3.131	3,054	2,004.854		2,004.854	1,813.230
COMMERCIAL		636.83	531.39	636.83	531.39	86	2,666	2,600	1,656.069		1,656.069	1,381.873		1,381.873	274.195	86	2,666	2,600	1,656.069		1,656.069	1,381.873
						1										1						
SPL. COMMERCIAL																						
1st Slab upto 100 Cubic Meters		106.14	106.14	106.14	106.14	0	0	0	0.030		0.030	0.030		0.030	-	0	0	0	0.030		0.030	0.030
2nd Slab from 101 to 300 Cubic Meters		212.28	212.28	212.28	212.28	0	0	0	0.038		0.038	0.038		0.038	-	0	0	0	0.038		0.038	0.038
3rd slab all over 300 cubic meters		636.83	531.39	636.83	531.39	1	31	30	18.962		18.962	15.822		15.822	3.140	1	31	30	18.962		18.962	15.822
						1	31	30	19.030		19.030	15.890		15.890	3.140	1	31	30	19.030		19.030	15.890
						375	-	-			114.178					402	-	-				
DOMESTIC																						
1st Slab upto 100 Cubic Meters		106.14	106.14	106.14	106.14	133	4,121	4,015	426.136		426.136	426.136		426.136	-	143	4,418	4,305	456.880		456.880	456.880
2nd Slab from 101 to 300 Cubic Meters		212.28	212.28	212.28	212.28	184	5,703	5,563	1,180.898		1,180.898	1,180.898		1,180.898	-	197	6,114	5,964	1,265.989		1,265.989	1,265.989
3rd Slab from 301 to 500 Cubic Meters		530.69	530.69	530.69	530.69	58	1,792	1,748	927.487		927.487	927.487		927.487	-	62	1,921	1,874	994.318		994.318	994.318
						375	11,616	11,325	2,534.521	-	2,534.521	2,534.521	-	2,534.521	-	402	12,453	12,142	2,717.186	-	2,717.186	2,717.186
						38										38						
Bulk domestic																						
Slab - 1 - upto 100 C.M		530.69	530.69	530.69	530.69	0	2	2	0.854		0.854	0.854		0.854	-	0	2	2	0.854		0.854	0.854
Slab - 2 over 100 to 300 C.M		530.69	530.69	530.69	530.69	0	7	6	3.371		3.371	3.371		3.371	-	0	7	6	3.371		3.371	3.371
Slab - 3 All over 300 C.M		530.69	530.69	530.69	530.69	38	1,170	1,141	605.565		605.565	605.565		605.565	-	38	1,170	1,141	605.565		605.565	605.565
						38	1,178	1,149	609.791	-	609.791	609.791	-	609.791	-	38	1,178	1,149	609.791	-	609.791	609.791
GRAND TOTAL						1,485	46,020	43,912	19.522	1	19.523	17.587	0	17.588	1.936	1,485	46,020	43,912	19.247	1	19.248	17.412

CATEGORY	Sep-14													Oct-14									
	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD
WAPDA																							
MUZAFAR GARH		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
M/GARH SPS-MLT,SPS+GTPS-FSD,GTPS SHDF	0.315	0.315	0.472		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.975	0.975	-	0.390	0.390	0.585	
GUDDU POWER		612.428	70.015	54	1,620	1,353	660.429		660.429	592.672		592.672	67.757	54	1,674	1,398	682.443		682.443	612.428		612.428	70.015	54
RENTED POWER BIKHI & SKP		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
TOTAL WAPDA	0.315	612.742	70.487	54	1,620	1,353	660.429	0.975	661.404	592.672	0.390	593.062	68.342	54	1,674	1,398	682.443	0.975	683.418	612.428	0.390	612.818	70.600	54
IPPS																								
KAPCO		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
ROUSCH POWER		1,126.129	128.744	85	2,550	2,487	1,214.393		1,214.393	1,089.802		1,089.802	124.591	85	2,635	2,570	1,254.873		1,254.873	1,126.129		1,126.129	128.744	85
FKPCL		251.723	28.778	19	570	556	271.453		271.453	243.603		243.603	27.850	19	589	575	280.501		280.501	251.723		251.723	28.778	19
ENGRO POWER		595.318	68.059	64	1,920	1,315	641.978		641.978	576.115		576.115	65.864	64	1,984	1,359	663.378		663.378	595.318		595.318	68.059	64
ORIENT POWER BALOKI		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
SAPHIRE POWER		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
SAIF POWER		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
HALMORE		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-	
ALTERN		66.243	7.573	5	150	146	71.435		71.435	64.106		64.106	7.329	5	155	151	73.816		73.816	66.243		66.243	7.573	5
DAVIS		13.249	1.515	1	30	29	14.287		14.287	12.821		12.821	1.466	1	31	30	14.763		14.763	13.249		13.249	1.515	1
LIBERTY POWER		1,579.948	-	40	1,200	1,016	1,528.982		1,528.982	1,528.982		1,528.982	-	40	1,240	1,050	1,579.948		1,579.948	1,579.948		1,579.948	-	40
TOTAL IPPs	-	3,632.610	234.669	214	6,420	5,550	3,742.528	-	3,742.528	3,515.429	-	3,515.429	227.099	214	6,634	5,735	3,867.279	-	3,867.279	3,632.610	-	3,632.610	234.669	214
TOTAL POWER	0.315	4,245.352	305.156	268	8,040	6,902	4,402.957	0.975	4,403.932	4,108.101	0.390	4,108.491	295.441	268	8,308	7,132	4,549.722	0.975	4,550.697	4,245.038	0.390	4,245.428	305.269	268
FERTILIZER																								
PAK ARAB FEED		90.980	18.092	29	877	855	105.554		105.554	88.045		88.045	17.508	29	900	878	108.367		108.367	90.393		90.393	17.975	29
FUEL		102.715	11.743	8	233	227	110.766		110.766	99.402		99.402	11.364	8	239	233	113.719		113.719	102.052		102.052	11.667	8
DAUD HERC. FEED		75.214	14.956	24	725	707	87.261		87.261	72.787		72.787	14.474	24	744	726	89.588		89.588	74.728		74.728	14.860	24
FUEL		51.358	5.871	4	116	113	55.383		55.383	49.701		49.701	5.682	4	119	116	56.859		56.859	51.026		51.026	5.833	4
ENGRO FERTLIZER FEED		78.227	8.871	43	1.279	1.248	84.289		84.289	75.704		75.704	8.585	42	1.313	1.281	86.536		86.536	77.722		77.722	8.814	42
FUEL		376.622	43.057	28	853	832	406.141		406.141	364.473		364.473	41.668	28	876	854	416.968		416.968	374.189		374.189	42.779	28
HAZARA PHOS. FUEL		-	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-
PAK AMERICAN FEED		46.174	9.182	15	445	434	53.570		53.570	44.684		44.684	8.886	15	457	446	54.998		54.998	45.876		45.876	9.123	15
FUEL		51.358	5.871	4	116	113	55.383		55.383	49.701		49.701	5.682	4	119	116	56.859		56.859	51.026		51.026	5.833	4
SUB TOTAL	-	872.648	117.644	155	4,644	4,530	958.347	-	958.347	844.498	-	844.498	113.849	154	4,768	4,651	983.894	-	983.894	867.011	-	867.011	116.884	153
CEMENT		19.915	2.551	1	30	29	21.741		21.741	19.272		19.272	2.469	1	31	30	22.466		22.466	19.915		19.915	2.551	1
GENERAL INDUSTRIAL		4,266.042	487.712	339	10,170	9,920	4,843.286		4,843.286	4,346.388		4,346.388	496.897	322	9,982	9,737	4,753.754		4,753.754	4,266.042		4,266.042	487.712	264
CAPTIVE POWER		1,470.592	453.590	108	3,240	3,160	1,811.784		1,811.784	1,384.690		1,384.690	427.094	106	3,286	3,205	1,837.507		1,837.507	1,404.349		1,404.349	433.158	65
CNG		1,813.230	191.623	99	2,970	2,897	1,901.758		1,901.758	1,719.988		1,719.988	181.769	98	3,038	2,963	1,945.298		1,945.298	1,759.367		1,759.367	185.931	82
COMMERCIAL		1,381.873	274.195	86	2,580	2,517	1,602.647		1,602.647	1,337.297		1,337.297	265.350	86	2,666	2,600	1,656.069		1,656.069	1,381.873		1,381.873	274.195	86
				1										1										1
SPL. COMMERCIAL																								
1st Slab upto 100 Cubic Meters		0.030	-	0	0	0	0.029		0.029	0.029		0.029	-	0	0	0	0.030		0.030	0.030		0.030	-	0
2nd Slab from 101 to 300 Cubic Meters		0.038	-	0	0	0	0.036		0.036	0.036		0.036	-	0	0	0	0.038		0.038	0.038		0.038	-	0
3rd slab all over 300 cubic meters		15.822	3.140	1	30	29	18.350		18.350	15.312		15.312	3.038	1	31	30	18.962		18.962	15.822		15.822	3.140	1
		15.890	3.140	1	30	29	18.416		18.416	15.378		15.378	3.038	1	31	30	19.030		19.030	15.890		15.890	3.140	1
				390										411	-	-								527
DOMESTIC																								
1st Slab upto 100 Cubic Meters		456.880	-	138	4,148	4,041	428.919		428.919	428.919		428.919	-	146	4,517	4,401	467.128		467.128	467.128		467.128	-	187
2nd Slab from 101 to 300 Cubic Meters		1,265.989	-	191	5,740	5,599	1,188.552		1,188.552	1,188.552		1,188.552	-	202	6,251	6,097	1,294.352		1,294.352	1,294.352		1,294.352	-	259
3rd Slab from 301 to 500 Cubic Meters		994.318	-	60	1,803	1,759	933.498		933.498	933.498		933.498	-	63	1,964	1,916	1,016.594		1,016.594	1,016.594		1,016.594	-	81
	-	2,717.186	-	390	11,691	#####	2,550.969	-	2,550.969	2,550.969	-	2,550.969	-	411	12,732	12,414	2,778.075	-	2,778.075	2,778.075	-	2,778.075	-	527
				38										38										38
Bulk domestic																								
Slab - 1 - upto 100 C.M		0.854	-	0	2	2	0.827		0.827	0.827		0.827	-	0	2	2	0.854		0.854	0.854		0.854	-	0
Slab - 2 over 100 to 300 C.M		3.371	-	0	6	6	3.262		3.262	3.262		3.262	-	0	7	6	3.371		3.371	3.371		3.371	-	0
Slab - 3 All over 300 C.M		605.565	-	38	1,132	1,104	586.031		586.031	586.031		586.031	-	38	1,170	1,141	605.565		605.565	605.565		605.565	-	38
	-	609.791	-	38	1,140	1,112	590.120	-	590.120	590.120	-	590.120	-	38	1,178	1,149	609.791	-	609.791	609.791	-	609.791	-	38
GRAND TOTAL	0	17.413	1.836	1,485	44.535	#####	18.702	1	18.703	16.917	0	16.917	1.786	1,485	46.020	43.912	19.156	1	19.157	17.347	0	17.348	1.809	1,485

CATEGORY	Nov-14									Dec-14										J				
	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES
WAPDA																								
MUZAFAR GARH	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
M/GARH SPS-MLT,SPS+GTPS-FSD,GTPS SHDF	-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.975
GUDDU POWER	1,620	1,353	660.429		660.429	592.672		592.672	67.757	54	1,674	1,398	682.443		682.443	612.428		612.428	70.015	54	1,674	1,398	682.443	
RENTED POWER BIKHI & SKP	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
TOTAL WAPDA	1,620	1,353	660.429	0.975	661.404	592.672	0.390	593.062	68.342	54	1,674	1,398	682.443	0.975	683.418	612.428	0.390	612.818	70.600	54	1,674	1,398	682.443	0.975
IPPS																								
KAPCO	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
ROUSCH POWER	2,550	2,487	1,214.393		1,214.393	1,089.802		1,089.802	124.591	85	2,635	2,570	1,254.873		1,254.873	1,126.129		1,126.129	128.744	85	2,635	2,592	1,265.616	
FKPCL	570	556	271.453		271.453	243.603		243.603	27.850	19	589	575	280.501		280.501	251.723		251.723	28.778	19	589	579	282.902	
ENGRO POWER	1,920	1,315	641.978		641.978	576.115		576.115	65.864	64	1,984	1,359	663.378		663.378	595.318		595.318	68.059	64	1,984	1,359	663.378	
ORIENT POWER BALOKI	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
SAPHIRE POWER	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
SAIF POWER	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
HALMORE	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
ALTERN	150	146	71.435		71.435	64.106		64.106	7.329		-	-	-		-	-		-	-		-	-	-	
DAVIS	30	29	14.287		14.287	12.821		12.821	1.466		-	-	-		-	-		-	-		-	-	-	
LIBERTY POWER	1,200	1,016	1,528.982		1,528.982	1,528.982		1,528.982	-	40	1,240	1,050	1,579.948		1,579.948	1,579.948		1,579.948	-	40	1,240	1,050	1,579.948	
TOTAL IPPs	6,420	5,550	3,742.528	-	3,742.528	3,515.429	-	3,515.429	227.099	208	6,448	5,553	3,778.700	-	3,778.700	3,553.119	-	3,553.119	225.581	208	6,448	5,580	3,791.844	-
TOTAL POWER	8,040	6,902	4,402.957	0.975	4,403.932	4,108.101	0.390	4,108.491	295.441	262	8,122	6,951	4,461.143	0.975	4,462.118	4,165.546	0.390	4,165.936	296.181	262	8,122	6,978	4,474.287	0.975
FERTILIZER																								
PAK ARAB FEED	866	844	104.190		104.190	86.908		86.908	17.282		-	-	-		-	-		-	-		-	-	-	
FUEL	230	224	109.335		109.335	98.118		98.118	11.217		-	-	-		-	-		-	-		-	-	-	
DAUD HERC. FEED	716	698	86.134		86.134	71.847		71.847	14.287		-	-	-		-	-		-	-		-	-	-	
FUEL	115	112	54.667		54.667	49.059		49.059	5.609		-	-	-		-	-		-	-		-	-	-	
ENGRO FERTLIZER FEED	1,263	1,232	83.200		83.200	74.726		74.726	8.474		-	-	-		-	-		-	-		-	-	-	
FUEL	842	821	400.894		400.894	359.764		359.764	41.130		-	-	-		-	-		-	-		-	-	-	
HAZARA PHOS. FUEL	-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	-	-	
PAK AMERICAN FEED	439	428	52.878		52.878	44.107		44.107	8.771		-	-	-		-	-		-	-		-	-	-	
FUEL	115	112	54.667		54.667	49.059		49.059	5.609		-	-	-		-	-		-	-		-	-	-	
SUB TOTAL	4,584	4,471	945.965	-	945.965	833.587	-	833.587	112.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEMENT	30	29	21.741		21.741	19.272		19.272	2.469	1	31	30	22.466		22.466	19.915		19.915	2.551	-	-	-	-	
GENERAL INDUSTRIAL	7,920	7,725	3,771.762		3,771.762	3,384.798		3,384.798	386.964	149	4,619	4,505	2,199.718		2,199.718	1,974.038		1,974.038	225.680	70	2,170	2,135	1,042.272	
CAPTIVE POWER	1,950	1,902	1,090.426		1,090.426	833.378		833.378	257.047	48	1,488	1,451	832.079		832.079	635.932		635.932	196.147	-	-	-	-	
CNG	2,460	2,399	1,575.160		1,575.160	1,424.607		1,424.607	150.553	82	2,542	2,479	1,627.666		1,627.666	1,472.094		1,472.094	155.572	-	-	-	-	
COMMERCIAL	2,580	2,517	1,602.647		1,602.647	1,337.297		1,337.297	265.350	86	2,666	2,600	1,656.069		1,656.069	1,381.873		1,381.873	274.195	86	2,666	2,623	1,670.246	
										1										1				
SPL. COMMERCIAL																								
1st Slab upto 100 Cubic Meters	0	0	0.029		0.029	0.029		0.029	-	0	0	0	0.030		0.030	0.030		0.030	-	0	0	0	0.031	
2nd Slab from 101 to 300 Cubic Meters	0	0	0.036		0.036	0.036		0.036	-	0	0	0	0.038		0.038	0.038		0.038	-	0	0	0	0.038	
3rd slab all over 300 cubic meters	30	29	18.350		18.350	15.312		15.312	3.038	1	31	30	18.962		18.962	15.822		15.822	3.140	1	31	30	19.124	
	30	29	18.416		18.416	15.378		15.378	3.038	1	31	30	19.030		19.030	15.890		15.890	3.140	1	31	30	19.193	
										818										971				
DOMESTIC																								
1st Slab upto 100 Cubic Meters	5,608	5,465	580.078		580.078	580.078		580.078	-	290	8,991	8,765	930.345		930.345	930.345		930.345	-	345	10,683	10,504	1,114.932	
2nd Slab from 101 to 300 Cubic Meters	7,761	7,570	1,606.959		1,606.959	1,606.959		1,606.959	-	401	12,442	12,137	2,576.382		2,576.382	2,576.382		2,576.382	-	477	14,783	14,543	3,087.257	
3rd Slab from 301 to 500 Cubic Meters	2,438	2,378	1,262.119		1,262.119	1,262.119		1,262.119	-	126	3,909	3,813	2,023.511		2,023.511	2,023.511		2,023.511	-	150	4,644	4,569	2,424.756	
	15,807	15,413	3,449.156	-	3,449.156	3,449.156	-	3,449.156	-	818	25,343	24,715	5,530.238	-	5,530.238	5,530.238	-	5,530.238	-	971	30,110	29,617	6,626.945	-
										38										38				
Bulk domestic																								
Slab - 1 - upto 100 C.M	2	2	0.827		0.827	0.827		0.827	-	0	2	2	0.854		0.854	0.854		0.854	-	0	2	2	0.862	
Slab - 2 over 100 to 300 C.M	6	6	3.262		3.262	3.262		3.262	-	0	7	6	3.371		3.371	3.371		3.371	-	0	7	6	3.400	
Slab - 3 All over 300 C.M	1,132	1,104	586.031		586.031	586.031		586.031	-	38	1,170	1,141	605.565		605.565	605.565		605.565	-	38	1,170	1,151	610.750	
	1,140	1,112	590.120	-	590.120	590.120	-	590.120	-	38	1,178	1,149	609.791	-	609.791	609.791	-	609.791	-	38	1,178	1,159	615.011	-
GRAND TOTAL	44,541	42,501	17,468	1	17,469	15,996	0	15,996	1,473	1,485	46,020	43,912	16,958	1	16,959	15,805	0	15,806	1,153	1,428	44,277	42,542	14,448	1

CATEGORY	January-15					Feb-15										Mar-15									
	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE
WAPDA																								
MUZAFAR GARH	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
M/GARH SPS-MLT,SPS+GTPS-FSD,GTPS SHDF	0.975	-	0.390	0.390	0.585		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.975	0.975	-	0.390	0.390
GUDDU POWER	682.443	612.428		612.428	70.015	54	1,512	1,263	616.400		616.400	553.161		553.161	63.240	54	1,674	1,398	682.443		682.443	612.428		612.428
RENTED POWER BIKHI & SKP	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
TOTAL WAPDA	683.418	612.428	0.390	612.818	70.600	54	1,512	1,263	616.400	0.975	617.375	553.161	0.390	553.551	63.825	54	1,674	1,398	682.443	0.975	683.418	612.428	0.390	612.818
IPPS																								
KAPCO	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
ROUSCH POWER	1,265.616	1,135.770		1,135.770	129.846	85	2,380	2,341	1,143.137		1,143.137	1,025.857		1,025.857	117.280	85	2,635	2,592	1,265.616		1,265.616	1,135.770		1,135.770
FKPCL	282.902	253.878		253.878	29.024	19	532	523	255.525		255.525	229.309		229.309	26.216	19	589	579	282.902		282.902	253.878		253.878
ENGRO POWER	663.378	595.318		595.318	68.059	64	1.792	1,227	599.180		599.180	537.707		537.707	61.473	64	1.984	1,359	663.378		663.378	595.318		595.318
ORIENT POWER BALOKI	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
SAPHIRE POWER	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
SAIF POWER	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
HALMORE	-	-		-	-		-	-	-		-	-		-	-		-	-	-		-	-		-
ALTERN	-	-		-	-		-	-	-		-	-		-	-	5	155	152	74.448		74.448	66.810		66.810
DAVIS	-	-		-	-		-	-	-		-	-		-	-	1	31	30	14.890		14.890	13.362		13.362
LIBERTY POWER	1,579.948	1,579.948		1,579.948	-	40	1,120	948	1,427.050		1,427.050	1,427.050		1,427.050	-	40	1,240	1,050	1,579.948		1,579.948	1,579.948		1,579.948
TOTAL IPPs	3,791.844	3,564.915	-	3,564.915	226.930	208	5,824	5,040	3,424.892	-	3,424.892	3,219.923	-	3,219.923	204.969	214	6,634	5,763	3,881.182	-	3,881.182	3,645.087	-	3,645.087
TOTAL POWER	4,475.262	4,177.342	0.390	4,177.732	297.530	262	7,336	6,303	4,041.292	0.975	4,042.267	3,773.083	0.390	3,773.473	268.793	268	8,308	7,161	4,563.625	0.975	4,564.600	4,257.514	0.390	4,257.904
FERTILIZER																								
PAK ARAB FEED	-	-		-	-		-	-	-		-	-		-	-	29	906	891	110.006		110.006	91.759		91.759
FUEL	-	-		-	-		-	-	-		-	-		-	-	8	240	236	115.438		115.438	103.595		103.595
DAUD HERC. FEED	-	-		-	-		-	-	-		-	-		-	-	24	749	737	90.942		90.942	75.857		75.857
FUEL	-	-		-	-		-	-	-		-	-		-	-	4	120	118	57.719		57.719	51.797		51.797
ENGRO FERTLIZER FEED	-	-		-	-		-	-	-		-	-		-	-	43	1,322	1,300	87.844		87.844	78.897		78.897
FUEL	-	-		-	-		-	-	-		-	-		-	-	28	881	867	423.272		423.272	379.847		379.847
HAZARA PHOS. FUEL	-	-		-	-		-	-	-		-	-		-	-	-	-	-	-		-	-		-
PAK AMERICAN FEED	-	-		-	-		-	-	-		-	-		-	-	15	460	452	55.830		55.830	46.569		46.569
FUEL	-	-		-	-		-	-	-		-	-		-	-	4	120	118	57.719		57.719	51.797		51.797
SUB TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155	4.799	4.721	998.770	-	998.770	880.119	-	880.119
							-																	
CEMENT	-	-		-	-	-	-	-	-		-	-		-	-	1	31	30	22.658		22.658	20.085		20.085
GENERAL INDUSTRIAL	1,042.272	935.340		935.340	106.932	70	1,960	1,928	941.407		941.407	844.823		844.823	96.584	151	4,681	4,605	2,248.330		2,248.330	2,017.662		2,017.662
							-																	
CAPTIVE POWER	-	-		-	-	-	-	-	-		-	-		-	-	40	1,240	1,220	699.335		699.335	534.480		534.480
							-																	
CNG	-	-		-	-	-	-	-	-		-	-		-	-	99	3,069	3,019	1,982.174		1,982.174	1,792.718		1,792.718
							-																	
COMMERCIAL	1,670.246	1,393.704		1,393.704	276.543	86	2,408	2,369	1,508.610		1,508.610	1,258.829		1,258.829	249.781	86	2,666	2,623	1,670.246		1,670.246	1,393.704		1,393.704
						1	-									1								
SPL. COMMERCIAL																								
1st Slab upto 100 Cubic Meters	0.031	0.031		0.031	-	0	0	0	0.028		0.028	0.028		0.028	-	0	0	0	0.031		0.031	0.031		0.031
2nd Slab from 101 to 300 Cubic Meters	0.038	0.038		0.038	-	0	0	0	0.034		0.034	0.034		0.034	-	0	0	0	0.038		0.038	0.038		0.038
3rd slab all over 300 cubic meters	19.124	15.958		15.958	3.166	1	28	27	17.273		17.273	14.413		14.413	2.860	1	31	30	19.124		19.124	15.958		15.958
	19.193	16.026		16.026	3.166	1	28	28	17.335		17.335	14.475		14.475	2.860	1	31	30	19.193		19.193	16.026		16.026
						971	-									590								
DOMESTIC																								
1st Slab upto 100 Cubic Meters	1,114.932	1,114.932		1,114.932	-	345	9,649	9,488	1,007.036		1,007.036	1,007.036		1,007.036	-	209	6,484	6,373	676.461		676.461	676.461		676.461
2nd Slab from 101 to 300 Cubic Meters	3,087.257	3,087.257		3,087.257	-	477	13,353	13,136	2,788.490		2,788.490	2,788.490		2,788.490	-	289	8,972	8,827	1,873.713		1,873.713	1,873.713		1,873.713
3rd Slab from 301 to 500 Cubic Meters	2,424.756	2,424.756		2,424.756	-	150	4,195	4,127	2,190.102		2,190.102	2,190.102		2,190.102	-	91	2,819	2,773	1,471.629		1,471.629	1,471.629		1,471.629
	6,626.945	6,626.945	-	6,626.945	-	971	27,196	26,751	5,985.628	-	5,985.628	5,985.628	-	5,985.628	-	590	18,275	17,973	4,021.803	-	4,021.803	4,021.803	-	4,021.803
						38	-									38								
Bulk domestic																								
Slab - 1 - upto 100 C.M	0.862	0.862		0.862	-	0	1	1	0.778		0.778	0.778		0.778	-	0	2	2	0.862		0.862	0.862		0.862
Slab - 2 over 100 to 300 C M	3.400	3.400		3.400	-	0	6	6	3.071		3.071	3.071		3.071	-	0	7	6	3.400		3.400	3.400		3.400
Slab - 3 All over 300 C.M	610.750	610.750		610.750	-	38	1,057	1,039	551.645		551.645	551.645		551.645	-	38	1,170	1,151	610.750		610.750	610.750		610.750
	615.011	615.011	-	615.011	-	38	1,064	1,047	555.494	-	555.494	555.494	-	555.494	-	38	1,178	1,159	615.011	-	615.011	615.011	-	615.011
GRAND TOTAL	14.449	13.764	0	13.765	684	1,428	39,992	38,425	13.050	1	13,051	12,432	0	12,433	618	1,428	44,277	42,542	16,841	1	16,842	15,549	0	15,550

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CATEGORY	Apr-15											May-15												
	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	GCV
																								983.78
WAPDA																								
MUZAFAR GARH	-		-	-	-		-	-		-	-		-	-	-		-	-		-	-		-	983.78
M/GARH SPS-MLT.SPS+GTPS-FSD,GTPS SHDF	0.585		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	-	-	0.975	0.975	-	0.390	0.390	0.585		-	983.78
GUDDU POWER	70.015	54	1,620	1,353	660.429		660.429	592.672		592.672	67.757	54	1,674	1,398	682.443		682.443	612.428		612.428	70.015	54	1,620	835.00
RENTED POWER BIKHI & SKP	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	
TOTAL WAPDA	70.600	54	1,620	1,353	660.429	0.975	661.404	592.672	0.390	593.062	68.342	54	1,674	1,398	682.443	0.975	683.418	612.428	0.390	612.818	70.600	54	1,620	
IPPS																								
KAPCO	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-		-	983.78
ROUSCH POWER	129.846	85	2,550	2,509	1,224.790		1,224.790	1,099.132		1,099.132	125.657	85	2,635	2,592	1,265.616		1,265.616	1,135.770		1,135.770	129.846	85	2,550	983.78
FKPCL	29.024	19	570	561	273.777		273.777	245.688		245.688	28.088	19	589	579	282.902		282.902	253.878		253.878	29.024	19	570	983.78
ENGRO POWER	68.059	64	1,920	1,315	641.978		641.978	576.115		576.115	65.864	64	1,984	1,359	663.378		663.378	595.318		595.318	68.059	64	1,920	684.85
ORIENT POWER BALOKI	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	983.78
SAPHIRE POWER	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	983.78
SAIF POWER	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	983.78
HALMORE	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	983.78
ALTERN	7.638	5	150	148	72.046		72.046	64.655		64.655	7.392	5	155	152	74.448		74.448	66.810		66.810	7.638	5	150	983.78
DAVIS	1.528	1	30	30	14.409		14.409	12.931		12.931	1.478	1	31	30	14.890		14.890	13.362		13.362	1.528	1	30	983.78
LIBERTY POWER	-	40	1,200	1,016	1,528.982		1,528.982	1,528.982		1,528.982	-	40	1,240	1,050	1,579.948		1,579.948	1,579.948		1,579.948	-	40	1,200	846.50
TOTAL IPPs	236.095	214	6,420	5,577	3,755.982	-	3,755.982	3,527.503	-	3,527.503	228.479	214	6,634	5,763	3,881.182	-	3,881.182	3,645.087	-	3,645.087	236.095	214	6,420	
TOTAL POWER	306.696	268	8,040	6,930	4,416.411	0.975	4,417.386	4,120.175	0.390	4,120.565	296.821	268	8,308	7,161	4,563.625	0.975	4,564.600	4,257.514	0.390	4,257.904	306.696	268	8,040	
FERTILIZER																								
PAK ARAB FEED	18.247	29	877	863	106.457		106.457	88.799		88.799	17.658	29	906	891	110.006		110.006	91.759		91.759	18.247	29	877	983.78
FUEL	11.843	8	233	229	111.714		111.714	100.253		100.253	11.461	8	240	236	115.438		115.438	103.595		103.595	11.843	8	233	983.78
DAUD HERC. FEED	15.085	24	725	713	88.008		88.008	73.410		73.410	14.598	24	749	737	90.942		90.942	75.857		75.857	15.085	24	725	983.78
FUEL	5.922	4	116	114	55.857		55.857	50.126		50.126	5.731	4	120	118	57.719		57.719	51.797		51.797	5.922	4	116	983.78
ENGRO FERTLIZER FEED	8.947	43	1.279	1.258	85.010		85.010	76.352		76.352	8.658	43	1.322	1.300	87.844		87.844	78.897		78.897	8.947	43	1.279	983.78
FUEL	43.426	28	853	839	409.618		409.618	367.594		367.594	42.025	28	881	867	423.272		423.272	379.847		379.847	43.426	28	853	983.78
HAZARA PHOS. FUEL	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-		-	-	-	-	983.78
PAK AMERICAN FEED	9.260	15	445	438	54.029		54.029	45.067		45.067	8.962	15	460	452	55.830		55.830	46.569		46.569	9.260	15	445	983.78
FUEL	5.922	4	116	114	55.857		55.857	50.126		50.126	5.731	4	120	118	57.719		57.719	51.797		51.797	5.922	4	116	983.78
SUB TOTAL	118.651	155	4.644	4,569	966.551	-	966.551	851.728	-	851.728	114.824	155	4,799	4,721	998.770	-	998.770	880.119	-	880.119	118.651	155	4.644	
CEMENT	2.573	1	30	30	21.928		21.928	19.437		19.437	2.490	1	31	30	22.658		22.658	20.085		20.085	2.573	1	30	983.78
GENERAL INDUSTRIAL	230.668	203	6,090	5,991	2,925.086		2,925.086	2,624.987		2,624.987	300.099	234	7,254	7,136	3,484.166		3,484.166	3,126.708		3,126.708	357.458	237	7,110	983.78
CAPTIVE POWER	164.855	68	2,040	2,007	1,150.519		1,150.519	879.306		879.306	271.213	103	3,193	3,141	1,800.788		1,800.788	1,376.286		1,376.286	424.502	103	3,090	983.78
CNG	189.456	103	3,090	3,040	1,995.737		1,995.737	1,804.985		1,804.985	190.752	101	3,131	3,080	2,022.218		2,022.218	1,828.935		1,828.935	193.283	101	3,030	983.78
COMMERCIAL	276.543	86	2,580	2,538	1,616.367		1,616.367	1,348.745		1,348.745	267.622	86	2,666	2,623	1,670.246		1,670.246	1,393.704		1,393.704	276.543	86	2,580	983.78
		1										1										1		
SPL. COMMERCIAL																								
1st Slab upto 100 Cubic Meters	-	0	0	0	0.030		0.030	0.030		0.030	-	0	0	0	0.031		0.031	0.031		0.031	-	0	0	983.78
2nd Slab from 101 to 300 Cubic Meters	-	0	0	0	0.037		0.037	0.037		0.037	-	0	0	0	0.038		0.038	0.038		0.038	-	0	0	983.78
3rd slab all over 300 cubic meters	3.166	1	30	29	18.507		18.507	15.443		15.443	3.064	1	31	30	19.124		19.124	15.958		15.958	3.166	1	30	983.78
	3.166	1	30	30	18.574		18.574	15.509		15.509	3.064	1	31	30	19.193		19.193	16.026		16.026	3.166	1	30	
		506										442										438		
DOMESTIC																								
1st Slab upto 100 Cubic Meters	-	179	5,380	5,288	561.283		561.283	561.283		561.283	-	157	4,856	4,772	506.492		506.492	506.492		506.492	-	156	4,665	983.78
2nd Slab from 101 to 300 Cubic Meters	-	248	7,446	7,325	1,554.891		1,554.891	1,554.891		1,554.891	-	217	6,720	6,611	1,403.298		1,403.298	1,403.298		1,403.298	-	215	6,456	983.78
3rd Slab from 301 to 500 Cubic Meters	-	78	2,339	2,301	1,221.224		1,221.224	1,221.224		1,221.224	-	68	2,111	2,077	1,102.162		1,102.162	1,102.162		1,102.162	-	68	2,028	983.78
	-	506	15,165	14,914	3,337.398	-	3,337.398	3,337.398	-	3,337.398	-	442	13,687	13,459	3,011.953	-	3,011.953	3,011.953	-	3,011.953	-	438	13,149	
		38										38										38		
Bulk domestic																								
Slab - 1 - upto 100 C.M	-	0	2	2	0.834		0.834	0.834		0.834	-	0	2	2	0.862		0.862	0.862		0.862	-	0	2	983.78
Slab - 2 over 100 to 300 C.M	-	0	6	6	3.290		3.290	3.290		3.290	-	0	7	6	3.400		3.400	3.400		3.400	-	0	6	983.78
Slab - 3 All over 300 C.M	-	38	1,132	1,114	591.048		591.048	591.048		591.048	-	38	1,170	1,151	610.750		610.750	610.750		610.750	-	38	1,132	983.78
	-	38	1,140	1,122	595.172	-	595.172	595.172	-	595.172	-	38	1,178	1,159	615.011	-	615.011	615.011	-	615.011	-	38	1,140	983.78
GRAND TOTAL	1,293	1,428	42,849	41,169	17,044	1	17,045	15,597	0	15,598	1,447	1,428	44,277	42,542	18,209	1	18,210	16,526	0	16,527	1,683	1,428	42,843	5,903

CATEGORY	Jun-15									TOTAL FOR THE YEAR									
	MMBTU	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS	MMCFD	MMCF	MMBTU	B BTU	SALE PRICE	FIXED CHARGES	TOTAL SALE PRICE	PRESC. PRICE	FIXED CHARGES	TOTAL PRESC. PRICE	GDS
WAPDA																				
MUZAFAR GARH	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
M/GARH SPS-MLT.SPS+GTPS-FSD,GTPS SHDF	-	-	-	0.975	0.975	-	0.390	0.390	0.585	-	-	-	-	-	11.511	11.511	-	4.605	4.605	6.907
GUDDU POWER	1,352,700	1,353	660.429		660.429	592.672		592.672	67.757	54	19,710	16,457,850	16,458	8,035.216	-	8,035.216	7,210.842	-	7,210.842	824.374
RENTED POWER BIKHI & SKP	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL WAPDA	1,352,700	1,353	660.429	0.975	661.404	592.672	0.390	593.062	68.342	54	19,710	16,457,850	16,458	8,035.216	11.511	8,046.727	7,210.842	4.605	7,215.447	831.280
IPPS																				
KAPCO	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
ROUSCH POWER	2,508,633	2,509	1,224.790		1,224.790	1,099.132		1,099.132	125.657	85	31,025	30,391,091	30,391	14,837.842	-	14,837.842	13,315.553	-	13,315.553	1,522.290
FKPCL	560,753	561	273.777		273.777	245.688		245.688	28.088	19	6,935	6,793,303	6,793	3,316.694	-	3,316.694	2,976.418	-	2,976.418	340.277
ENGRO POWER	1,314,910	1,315	641.978		641.978	576.115		576.115	65.864	64	23,360	15,998,068	15,998	7,810.737	-	7,810.737	7,009.393	-	7,009.393	801.343
ORIENT POWER BALOKI	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
SAPHIRE POWER	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
SAIF POWER	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
HALMORE	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERN	147.567	148	72.046		72.046	64.655		64.655	7.392	4	1,375	1,346,306	1,346	657.307	-	657.307	589.870	-	589.870	67.436
DAVIS	29,513	30	14.409		14.409	12.931		12.931	1.478	1	275	269,261	269	131.461	-	131.461	117.974	-	117.974	13.487
LIBERTY POWER	1,015,800	1,016	1,528.982		1,528.982	1,528.982		1,528.982	-	40	14,600	12,358,900	12,359	18,602.616	-	18,602.616	18,602.616	-	18,602.616	-
TOTAL IPPs	5,577,175	5,577	3,755.982	-	3,755.982	3,527.503	-	3,527.503	228.479	213	77,570	67,156,928	67,157	45,356.658	-	45,356.658	42,611.825	-	42,611.825	2,744.833
TOTAL POWER	6,929,875	6,930	4,416.411	0.975	4,417.386	4,120.175	0.390	4,120.565	296.821	267	97,280	83,614,778	83,615	53,391.874	11.511	53,403.385	49,822.667	4.605	49,827.271	3,576.114
FERTILIZER																				
PAK ARAB FEED	862,631	863	106.457		106.457	88.799		88.799	17.658	22	8,021	7,853,343	7,853	969.181	-	969.181	808.423	-	808.423	160.758
FUEL	228,814	229	111.714		111.714	100.253		100.253	11.461	6	2,127	2,083,115	2,083	1,017.039	-	1,017.039	912.696	-	912.696	104.343
DAUD HERC. FEED	713,138	713	88.008		88.008	73.410		73.410	14.598	18	6,631	6,492,375	6,492	801.224	-	801.224	668.325	-	668.325	132.899
FUEL	114,407	114	55.857		55.857	50.126		50.126	5.731	3	1,064	1,041,557	1,042	508.520	-	508.520	456.348	-	456.348	52.172
ENGRO FERTLIZER FEED	1,258,480	1,258	85.010		85.010	76.352		76.352	8.658	32	11,701	11,457,132	11,457	773.929	-	773.929	695.104	-	695.104	78.825
FUEL	838,986	839	409.618		409.618	367.594		367.594	42.025	21	7,801	7,638,088	7,638	3,729.144	-	3,729.144	3,346.552	-	3,346.552	382.592
HAZARA PHOS. FUEL	-	-	-		-	-		-	-	-	-	-	-	-	-	-	-	-	-	-
PAK AMERICAN FEED	437,798	438	54.029		54.029	45.067		45.067	8.962	11	4,071	3,985,693	3,986	491.874	-	491.874	410.287	-	410.287	81.587
FUEL	114,407	114	55.857		55.857	50.126		50.126	5.731	3	1,064	1,041,557	1,042	508.520	-	508.520	456.348	-	456.348	52.172
SUB TOTAL	4,568,663	4,569	966.551	-	966.551	851.728	-	851.728	114.824	116	42,479	41,592,862	41,593	8,799.431	-	8,799.431	7,754.084	-	7,754.084	1,045.347
CEMENT	29,513	30	21.928		21.928	19.437		19.437	2.490	1	306	299,499	299	222.519	-	222.519	197.250	-	197.250	25.269
GENERAL INDUSTRIAL	6,994,658	6,995	3,415.002		3,415.002	3,064.639		3,064.639	350.362	225	82,044	80,272,297	80,272	39,191.344	-	39,191.344	35,170.504	-	35,170.504	4,020.839
CAPTIVE POWER	3,039,872	3,040	1,742.698		1,742.698	1,331.890		1,331.890	410.808	74	27,122	26,535,383	26,535	15,212.204	-	15,212.204	11,626.213	-	11,626.213	3,585.992
CNG	2,980,846	2,981	1,956.985		1,956.985	1,769.937		1,769.937	187.048	81	29,590	28,965,915	28,966	19,016.702	-	19,016.702	17,199.091	-	17,199.091	1,817.611
COMMERCIAL	2,538,146	2,538	1,616.367		1,616.367	1,348.745		1,348.745	267.622	86	31,390	30,748,633	30,749	19,581.652	-	19,581.652	16,339.516	-	16,339.516	3,242.136
SPL. COMMERCIAL																				
1st Slab upto 100 Cubic Meters	279	0	0.030		0.030	0.030		0.030	-	0	3	3,383	3	0.359	-	0.359	0.359	-	0.359	-
2nd Slab from 101 to 300 Cubic Meters	173	0	0.037		0.037	0.037		0.037	-	0	2	2,090	2	0.444	-	0.444	0.444	-	0.444	-
3rd slab all over 300 cubic meters	29,062	29	18.507		18.507	15.443		15.443	3.064	1	359	352,069	352	224.208	-	224.208	187.086	-	187.086	37.122
	29,513	30	18.574		18.574	15.509		15.509	3.064	1	365	357,542	358	225.011	-	225.011	187.889	-	187.889	37.122
DOMESTIC																				
1st Slab upto 100 Cubic Meters	4,660,492	4,660	494.665		494.665	494.665		494.665	-	201	73,520	72,077,964	72,078	7,650.355	-	7,650.355	7,650.355	-	7,650.355	-
2nd Slab from 101 to 300 Cubic Meters	6,351,133	6,351	1,348.219		1,348.219	1,348.219		1,348.219	-	279	101,740	99,722,066	99,722	21,169.000	-	21,169.000	21,169.000	-	21,169.000	-
3rd Slab from 301 to 500 Cubic Meters	1,995,330	1,995	1,058.902		1,058.902	1,058.902		1,058.902	-	88	31,964	31,329,593	31,330	16,626.302	-	16,626.302	16,626.302	-	16,626.302	-
	13,006,955	13,007	2,901.785	-	2,901.785	2,901.785	-	2,901.785	-	568	207,224	203,129,623	203,130	45,445.657	-	45,445.657	45,445.657	-	45,445.657	-
Bulk domestic																				
Slab - 1 - upto 100 C.M	1,571	2	0.834		0.834	0.834		0.834	-	0	19	19,034	19	10.101	-	10.101	10.101	-	10.101	-
Slab - 2 over 100 to 300 C.M	6,200	6	3.290		3.290	3.290		3.290	-	0	77	75,112	75	39.861	-	39.861	39.861	-	39.861	-
Slab - 3 All over 300 C.M	1,113,735	1,114	591.048		591.048	591.048		591.048	-	38	13,774	13,492,460	13,492	7,160.314	-	7,160.314	7,160.314	-	7,160.314	-
	1,121,506	1,122	595.172	-	595.172	595.172	-	595.172	-	38	13,870	13,586,605	13,587	7,210.276	-	7,210.276	7,210.276	-	7,210.276	-
GRAND TOTAL	41,239,548	41,240	17.651	1	17.652	16.019	0	16.019	1.633	1.457	531,670	509,103,138	509,103	208.297	12	208.308	190.953	5	190.958	17.350

SUI NORTHERN GAS PIPELINES LIMITED

Description		Recoveries Up to June 30, 2014	Recoveries During the Year 2014-15	Total Recoveries Up to June 30, 2015	Rate	Accumulated Amortization June 30, 2014	Amortization This Year	Amortization Total	Balance as at June 30, 2015
Deferred Credit (Completed Jobs)									
Recoveries from Consumers on account of Supply of gas on Cost Sharing Basis									
CONSUMER CONTRIBUTION Recoveries Up to 30-06-1983	Normal	140,746,449	-	140,746,449	6%	140,746,449	-	140,746,449	-
Recoveries after 30-06-1983									
TRANSMISSION	New	155,076,500	-	155,076,500					
DISTRIBUTION	New	23,395,712,329	1,500,000,000	24,895,712,329					
		23,550,788,829	**1,500,000,000**	**25,050,788,829**		11,476,570,862	1,458,047,330	12,934,618,192	**12,116,170,637**
GOVERNMENT GRANT	New	18,854,503,149	1,500,000,000	20,354,503,149		4,173,247,180	1,176,270,189	5,349,517,369	**15,004,985,780**
		18,854,503,149	**1,500,000,000**	**20,354,503,149**					
		42,405,291,978	**3,000,000,000**	**45,405,291,978**		**15,649,818,042**	**2,634,317,519**	**18,284,135,560**	**27,121,156,417**
Deferred Credit (Work-in-Progress)									
CONSUMER CONTRIBUTION	Normal	2,518,463,311	(750,000,000)	1,768,463,311					**1,768,463,311**
GOVERNMENT GRANT	New	8,657,391,313	(1,500,000,000)	7,157,391,313					**7,157,391,313**
		11,175,854,625	**(2,250,000,000)**	**8,925,854,625**					**8,925,854,625**
Total		53,721,893,051	750,000,000	54,471,893,051		15,790,564,490	2,634,317,519	18,284,135,560	36,047,011,042

SUI NORTHERN GAS PIPELINES LIMITED
WEIGHTED AVERAGE COST OF GAS
FIELD WISE GAS PURCHASES
PETITION FOR FY 2014-15

Table # C-8

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	SNGPL				SSGCL				TOTAL			
	MMCF	MMMBTU	Rs per MMBTU	Rs Million	MMCF	MMMBTU	Rs per MMBTU	Rs Million	MMCF	MMMBTU	Rs per MMBTU	Rs Million
Sui	96,725	95,854	251.76	24,132	39,179	38,826	251.76	9,775	135,904	134,681	251.76	33,907
Kandhkot	18,250	15,239	251.76	3,837	596	498	251.76	125	18,846	15,736	251.76	3,962
Hassan	2,009	1,380	286.03	395	-	-	-	-	2,009	1,380	286.03	395
Hassan (SNGPL)-Rustam/SherAliJatoi					114	77	530.69	41	114	77	530.69	41
Ghotki Town - SNGPL					639	565	530.69	300	639	565	530.69	300
Ubaro Town - SNGPL					753	661	530.69	351	753	661	530.69	351
Mari					284	210	63.61	13	284	210	63.61	13
Sari / Hundi					365	319	944.29	302	365	319	944.29	302
Maher / Mubarak Block	-	-	-	-	3,650	3,468	288.54	1,001	3,650	3,468	288.54	1,001
Pasaki Deep & Kunnar Deep	-	-	-	-	42,591	44,508	288.54	12,842	42,591	44,508	288.54	12,842
Choundiko - SNGPL					100	99	530.69	53	100	99	530.69	53
Adam X-1 / Hala					2,830	3,331	307.79	1,025	2,830	3,331	307.79	1,025
Pakhro / Noorai Jagir					365	393	266.93	105	365	393	266.93	105
Zargoon					7,300	6,935	340.53	2,362	7,300	6,935	340.53	2,362
Bobi					4,260	4,899	666.56	3,265	4,260	4,899	666.56	3,265
Latif	17,049	16,912	288.54	4,880	13,480	13,372	288.54	3,858	30,529	30,284	288.54	8,738
Jhal Magsi					4,095	3,825	288.54	1,104	4,095	3,825	288.54	1,104
Kirther (Rehman)-EWT					3,650	3,468	288.54	1,001	3,650	3,468	288.54	1,001
Badin					36,200	37,539	431.67	16,205	36,200	37,539	431.67	16,205
Kadanwari					44,365	44,010	977.55	43,022	44,365	44,010	977.55	43,022
Miano					19,535	19,379	514.72	9,975	19,535	19,379	514.72	9,975
Sawan	29,470	29,087	514.72	14,971	4,323	4,266	514.72	2,196	33,792	33,353	514.72	17,167
Zamzama	41,513	33,210	504.65	16,760	42,395	33,916	504.37	17,106	83,908	67,126	504.51	33,866
Bhit					106,493	99,890	552.84	55,224	106,493	99,890	552.84	55,224
Mazarani					1,763	1,788	201.25	360	1,763	1,788	201.25	360
Khipro Block - Naimat Basal					14,197	14,765	307.79	4,544	14,197	14,765	307.79	4,544
Mirpurkhas Block - Kausar					12,434	12,994	307.79	3,999	12,434	12,994	307.79	3,999
Haseeb					3,557	2,881	257.21	741	3,557	2,881	257.21	741
Sujawal					2,827	2,643	307.79	814	2,827	2,643	307.79	814
Nur Bagla fields					2,555	2,647	307.79	815	2,555	2,647	307.79	815
Gambat Block - Wafiq/Shahdad-(XI)					9,125	9,454	288.54	2,728	9,125	9,454	288.54	2,728
Sinjhoro					4,260	4,324	288.54	1,248	4,260	4,324	288.54	1,248
Dhodak	730	819	338.30	277					730	819	338.30	277
Dakhni	17,155	18,025	169.32	3,052					17,155	18,025	169.32	3,052
Pirkoh / Loti	9,125	7,705	159.09	1,226					9,125	7,705	159.09	1,226
Sadkal	365	424	972.07	412					365	424	972.07	412
QADIRPUR (PROCESSED)	124,100	109,826	346.34	38,037					124,100	109,826	346.34	38,037
QADIRPUR (FOR LIBERTY)	14,600	12,359	315.22	3,896					14,600	12,359	315.22	3,896
QADIRPUR (PERMEATE)	23,360	15,998	311.70	4,987					23,360	15,998	311.70	4,987
Adhi	13,140	14,291	169.32	2,420					13,140	14,291	169.32	2,420
Ratna	4,018	4,386	454.17	1,992					4,018	4,386	454.17	1,992
Dhurnal / Bhangali	546	650	30.51	20					546	650	30.51	20
Bela / Meyal / Domial Dhullian	2,374	2,526	148.85	376					2,374	2,526	148.85	376
Pindori	146	165	552.84	91					146	165	552.84	91
Pariwal	2,009	2,135	552.84	1,180					2,009	2,135	552.84	1,180
Chanda	1,825	2,019	318.56	643					1,825	2,019	318.56	643
SAQIB-1A	12,398	13,215	318.56	4,210					12,398	13,215	318.56	4,210
Badar	4,380	2,519	276.52	697					4,380	2,519	276.52	697
GURGURI / MAKORI	19,900	21,725	318.56	6,921					19,900	21,725	318.56	6,921
Menzalai / Mamikhel / Maramzai	89,989	94,362	330.58	31,195					89,989	94,362	330.58	31,195
Radho / Salsabil	7,116	6,640	330.58	2,195					7,116	6,640	330.58	2,195
CHACHAR	1,460	1,159	245.31	284					1,460	1,159	245.31	284
TAJJAL	1,703	1,681	318.56	536					1,703	1,681	318.56	536
MELA	6,570	7,583	310.51	2,355					6,570	7,583	310.51	2,355
NASHPA	28,470	32,935	310.51	10,227					28,470	32,935	310.51	10,227
KOONJ	730	511	347.93	178					730	511	347.93	178
HAMZA	362	253	347.93	88					362	253	347.93	88
POL - SADRIAL	3,270	3,479	148.85	518					3,270	3,479	148.85	518
MOL MENZALAI UPSIDE POTE	3,982	4,347	330.58	1,437					3,982	4,347	330.58	1,437
Excise duty			10.00	5,734			10.00	4,145	-	-	10.10	9,880
Weighted average input cost of gas	598,839	573,422	331.62	190,157	428,279	415,949	482.37	200,643	1,027,118	989,371	395.00	390,800

Rs per MMBTU

Purchase price on weighted average cost of input	395.00	395.00
Average purchase price	331.62	482.37
	63.38	(87.37)

Rs Million

Increase / (decrease) in cost of gas	36,344	(36,344)

SUI NORHTERN GAS PIPELINES LIMITED

		PETITION For FY 2014-15		
Six months periods		Jul.14 - Dec.14	Jan.15 - Jun.15	
Exchange Parity Rs per US$				
- for payment in Pak. Rs		115.0000	115.0000	
Crude oil US$ per Barrel	Daily average			
Average FOB Prices	(Dec'13-May'14)	109.1438	109.1438	(Jun'14-Nov'14)
Frieght		0.8088	0.8088	
Average C&F Prices		109.9526	109.9526	
MMBTU/BBL		5.5485	5.5485	
HSFO US$ per M.Ton.				
Average FOB Prices	Weekly (Monday)	591.0495	591.0495	
Frieght	(Jan'14-Jun'14)	6.0148	6.0148	(Jul'14-Dec'14)
Average C&F Prices		597.0643	597.0643	
MMBTU per M.Ton.		40.7920	40.7920	
Average FOB Prices	Daily average	591.0495	591.0495	
Frieght	(Dec'13-May'14)	6.0148	6.0148	(Jun'14-Nov'14)
verage C&F Prices		597.0643	597.0643	
Weighted average cost of gas purchased	yearly average		395.00	395.00	
WACOG As Per DERR			345.27	368.77	Review Pet.
Increase in WACOG			49.73	26.23	

SUI NORTHERN GAS PIPELINE LIMITED
STATEMENT OF GAS PURCHASES FOR THE FY 2014-15

GAS FIELD	GCV	Indicative price Jul-Dec-14	Indicative price Jan-Jun-15	July/14				August/14				September/14				October/14				November/14				
				MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD
				5.48																				
No. of Days				56.81																				
Sui	991	251.76	251.76	265	8,215	8,141	2,050	265	8,215	8,141	2,050	265	7,950	7,878	1,983	265	8,215	8,141	2,050	265	7,950	7,878	1,983	265
Dhodak	1,123	338.30	338.30	2	62	70	24	2	62	70	24	2	60	67	23	2	62	70	24	2	60	67	23	2
Dakhni	1,051	169.32	169.32	47	1,457	1,531	259	47	1,457	1,531	259	47	1,410	1,481	251	47	1,457	1,531	259	47	1,410	1,481	251	47
Pirkoh + Loti	844	159.09	159.09	25	775	654	104	25	775	654	104	25	750	633	101	25	775	654	104	25	750	633	101	25
Sadkal	1,162	972.07	972.07	1	31	36	35	1	31	36	35	1	30	35	34	1	31	36	35	1	30	35	34	1
M. Kaswal	-				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Qadirpur	885	346.34	346.34	340	10,540	9,328	3,231	340	10,540	9,328	3,231	340	10,200	9,027	3,126	340	10,540	9,328	3,231	340	10,200	9,027	3,126	340
Qadirpur (RAW / LPL)	847	315.22	315.22	40	1,240	1,050	331	40	1,240	1,050	331	40	1,200	1,016	320	40	1,240	1,050	331	40	1,200	1,016	320	40
Qadirpur (PERMEATE)	685	311.70	311.70	64	1,984	1,359	424	64	1,984	1,359	424	64	1,920	1,315	410	64	1,984	1,359	424	64	1,920	1,315	410	64
Qadirpur (DEHYDRATED)	-				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Pirkoh	844	159.09	159.09		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Adhi	1,088	169.32	169.32	36	1,116	1,214	206	36	1,116	1,214	206	36	1,080	1,175	199	36	1,116	1,214	206	36	1,080	1,175	199	36
Ratana	1,092	454.17	454.17	12	372	406	184	12	372	406	184	12	360	393	178	12	372	406	184	12	360	393	178	12
Ratna - II	1,063	454.17	454.17		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Bhangali	1,063				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Dhurnal / Bhangali	1,190	30.51	30.51	1	31	37	1	1	31	37	1	1	30	36	1	1	31	37	1	1	30	36	1	1
Bela / Meyal / Domial Dhullian	1,064	148.85	148.85	7	217	231	34	7	217	231	34	7	210	223	33	7	217	231	34	7	210	223	33	7
POL - Domial / Pindori / Sadrial	1,064	148.85	148.85	4	124	132	20	4	124	132	20	4	120	128	19	4	124	132	20	4	120	128	19	4
Bela	1,128				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Dhulian	1,053				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Kandhkot	835	251.76	251.76	50	1,550	1,294	326	50	1,550	1,294	326	50	1,500	1,253	315	50	1,550	1,294	326	50	1,500	1,253	315	50
Pindori	1,130	552.84	552.84	1	16	18	10	1	16	18	10	1	15	17	9	1	16	18	10	1	15	17	9	1
Pariwali	1,063	552.84	552.84	6	186	198	109	6	186	198	109	6	180	191	106	6	186	198	109	6	180	191	106	6
Turkwal	1,130				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Hassan	687	286.03	286.03	6	186	128	37	6	186	128	37	6	180	124	35	6	186	128	37	6	180	124	35	6
Sawan / Kunnar Pasaki	987	514.72	514.72	84	2,595	2,561	1,318	84	2,595	2,561	1,318	84	2,511	2,479	1,276	84	2,595	2,561	1,318	84	2,511	2,479	1,276	84
Tajjal	987	318.56	318.56	5	170	168	53	5	170	168	53	5	164	162	52	5	170	168	53	5	164	162	52	5
Latif	992	288.54	288.54	57	1,761	1,747	504	57	1,761	1,747	504	57	1,704	1,691	488	57	1,761	1,747	504	57	1,704	1,691	488	57
Zamzama	800	504.65	504.65	142	4,402	3,522	1,777	142	4,402	3,522	1,777	142	4,260	3,408	1,720	142	4,402	3,522	1,777	142	4,260	3,408	1,720	142
Chanda	1,106	318.56	318.56	5	155	171	55	5	155	171	55	5	150	166	53	5	155	171	55	5	150	166	53	5
Rehmat/ Mubarak	1,066				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
SAQIB-1A	1,066	318.56	318.56	30	930	991	316	30	930	991	316	30	900	959	306	30	930	991	316	30	900	959	306	30
Badar	575	276.52	276.52	12	372	214	59	12	372	214	59	12	360	207	57	12	372	214	59	12	360	207	57	12
MOL Upside potential	1,092		330.58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAKORI + MAKORI EAST	1,092	318.56	318.56	57	1,767	1,929	615	57	1,767	1,929	615	57	1,710	1,867	595	57	1,767	1,929	615	57	1,710	1,867	595	57
Menzalai / Mamikhel / Maramzai	1,049	330.58	330.58	252	7,812	8,192	2,708	252	7,812	8,192	2,708	252	7,560	7,927	2,621	252	7,812	8,192	2,708	252	7,560	7,927	2,621	252
Salsabeel	933	330.58	330.58	19	589	550	182	19	589	550	182	19	570	532	176	19	589	550	182	19	570	532	176	19
CHACHAR	794	245.31	245.31	4	124	98	24	4	124	98	24	4	120	95	23	4	124	98	24	4	120	95	23	4
TAJJAL	987	318.56	318.56		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
MELA	1,154	310.51	310.51	18	558	644	200	18	558	644	200	18	540	623	194	18	558	644	200	18	540	623	194	18
NASHPA	1,157	310.51	310.51	78	2,418	2,797	869	78	2,418	2,797	869	78	2,340	2,707	841	78	2,418	2,797	869	78	2,340	2,707	841	78
MARAM ZAI	1,060				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
KOONJ	700	347.93	347.93	2	62	43	15	2	62	43	15	2	60	42	15	2	62	43	15	2	60	42	15	2
MAMI KHEL	1,064				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Hamza	700	347.93	347.93		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
SHEIKHAN	1,043				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
MARI DEEP	780				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
Iran	1,000				-	-	-		-	-	-		-	-	-		-	-	-		-	-	-	
				1,672	51,817	49,452	16,077	1,672	51,817	49,452	16,077	1,672	50,145	47,857	15,559	1,672	51,817	49,452	16,077	1,672	50,145	47,857	15,559	1,672
Excise Duty							495				495				479				495				479	
Exchange loss															-									
Total				1,672	51,817	49,452	16,572	1,672	51,817	49,452	16,572	1,672	50,145	47,857	16,037	1,672	51,817	49,452	16,572	1,672	50,145	47,857	16,037	1,672
Equalization cost							3,134				3,134				3,033				3,134				3,033	
Gas purchases after Equalization cost				1,672	51,817	49,452	19,706	1,672	51,817	49,452	19,706	1,672	50,145	47,857	19,071	1,672	51,817	49,452	19,706	1,672	50,145	47,857	19,071	1,672
Transportation charges							47				47				47				47				47	
GIC				(20)	(620)	(592)	(236)	(20)	(620)	(592)	(236)	(20)	(600)	(573)	(229)	(20)	(620)	(592)	(236)	(20)	(600)	(573)	(229)	(20)
UFG				(167)	(5,177)	(4,941)		(167)	(5,177)	(4,941)		(167)	(5,010)	(4,781)		(167)	(5,177)	(4,941)		(167)	(5,010)	(4,781)		(167)
				1,485	46,020	43,920	19,517	1,485	46,020	43,920	19,517	1,485	44,535	42,503	18,889	1,485	46,020	43,920	19,517	1,485	44,535	42,503	18,889	1,485

GAS FIELD	December/14			January/15				February/15				March/15				April/15				May/15				June	
	MMCF	MMBTU	Rupees Million	MMCFD	MMCF	MMBTU	Rupees Million	MMCFD	MMCF	MMBTU	Rupees Million	MMCFD	MMCF	MMBTU	Rupees Million	MMCFD	MMCF	MMBTU	Rupees Million	MMCFD	MMCF	MMBTU	Rupees Million	MMCFD	MMCF
				31				28				31				30				31				30	
No. of Days				36.44																					
Sui	8,215	8,141	2,050	265	8,215	8,141	2,050	265	7,420	7,353	1,851	265	8,215	8,141	2,050	265	7,950	7,878	1,983	265	8,215	8,141	2,050	265	7,950
Dhodak	62	70	24	2	62	70	24	2	56	63	21	2	62	70	24	2	60	67	23	2	62	70	24	2	60
Dakhni	1,457	1,531	259	47	1,457	1,531	259	47	1,316	1,383	234	47	1,457	1,531	259	47	1,410	1,481	251	47	1,457	1,531	259	47	1,410
Pirkoh + Loti	775	654	104	25	775	654	104	25	700	591	94	25	775	654	104	25	750	633	101	25	775	654	104	25	750
Sadkal	31	36	35	1	31	36	35	1	28	33	32	1	31	36	35	1	30	35	34	1	31	36	35	1	30
M. Kaswal	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Qadirpur	10,540	9,328	3,231	340	10,540	9,328	3,231	340	9,520	8,425	2,918	340	10,540	9,328	3,231	340	10,200	9,027	3,126	340	10,540	9,328	3,231	340	10,200
Qadirpur (RAW / LPL)	1,240	1,050	331	40	1,240	1,050	331	40	1,120	948	299	40	1,240	1,050	331	40	1,200	1,016	320	40	1,240	1,050	331	40	1,200
Qadirpur (PERMEATE)	1,984	1,359	424	64	1,984	1,359	424	64	1,792	1,227	383	64	1,984	1,359	424	64	1,920	1,315	410	64	1,984	1,359	424	64	1,920
Qadirpur (DEHYDRATED)	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Pirkoh	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Adhi	1,116	1,214	206	36	1,116	1,214	206	36	1,008	1,096	186	36	1,116	1,214	206	36	1,080	1,175	199	36	1,116	1,214	206	36	1,080
Ratana	372	406	184	10	310	338	154	10	280	306	139	10	310	338	154	10	300	327	149	10	310	338	154	10	300
Ratna - II	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Bhangali	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Dhurnal / Bhangali	31	37	1	2	62	74	2	2	56	67	2	2	62	74	2	2	60	71	2	2	62	74	2	2	60
Bela / Meyal / Domial Dhullian	217	231	34	6	186	198	29	6	168	179	27	6	186	198	29	6	180	192	29	6	186	198	29	6	180
POL - Domial / Pindori / Sadrial	124	132	20	14	434	462	69	14	392	417	62	14	434	462	69	14	420	447	67	14	434	462	69	14	420
Bela	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Dhulian	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Kandhkot	1,550	1,294	326	50	1,550	1,294	326	50	1,400	1,169	294	50	1,550	1,294	326	50	1,500	1,253	315	50	1,550	1,294	326	50	1,500
Pindori	16	18	10	0	9	11	6	0	8	9	5	0	9	11	6	0	9	10	6	0	9	11	6	0	9
Pariwali	186	198	109	5	155	165	91	5	140	149	82	5	155	165	91	5	150	159	88	5	155	165	91	5	150
Turkwal	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Hassan	186	128	37	5	155	106	30	5	140	96	28	5	155	106	30	5	150	103	29	5	155	106	30	5	150
Sawan / Kunnar Pasaki	2,595	2,561	1,318	78	2,409	2,378	1,224	78	2,176	2,148	1,106	78	2,409	2,378	1,224	78	2,332	2,301	1,185	78	2,409	2,378	1,224	78	2,332
Tajjal	170	168	53	4	119	117	37	4	108	106	34	4	119	117	37	4	115	114	36	4	119	117	37	4	115
Latif	1,761	1,747	504	36	1,130	1,121	323	36	1,020	1,012	292	36	1,130	1,121	323	36	1,093	1,084	313	36	1,130	1,121	323	36	1,093
Zamzama	4,402	3,522	1,777	85	2,635	2,108	1,064	85	2,380	1,904	961	85	2,635	2,108	1,064	85	2,550	2,040	1,029	85	2,635	2,108	1,064	85	2,550
Chanda	155	171	55	5	155	171	55	5	140	155	49	5	155	171	55	5	150	166	53	5	155	171	55	5	150
Rehmat/ Mubarak	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
SAQIB-1A	930	991	316	38	1,178	1,256	400	38	1,064	1,134	361	38	1,178	1,256	400	38	1,140	1,215	387	38	1,178	1,256	400	38	1,140
Badar	372	214	59	12	372	214	59	12	336	193	53	12	372	214	59	12	360	207	57	12	372	214	59	12	360
MOL Upside potential	-	-	-	22	682	745	246	22	616	672	222	22	682	745	246	22	660	721	238	22	682	745	246	22	660
MAKORI + MAKORI EAST	1,767	1,929	615	52	1,612	1,760	561	52	1,456	1,590	506	52	1,612	1,760	561	52	1,560	1,703	543	52	1,612	1,760	561	52	1,560
Menzalai / Mamikhel / Maramzai	7,812	8,192	2,708	241	7,471	7,834	2,590	241	6,748	7,076	2,339	241	7,471	7,834	2,590	241	7,230	7,581	2,506	241	7,471	7,834	2,590	241	7,230
Salsabeel	589	550	182	20	620	579	191	20	560	523	173	20	620	579	191	20	600	560	185	20	620	579	191	20	600
CHACHAR	124	98	24	4	124	98	24	4	112	89	22	4	124	98	24	4	120	95	23	4	124	98	24	4	120
TAJJAL	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
MELA	558	644	200	18	558	644	200	18	504	582	181	18	558	644	200	18	540	623	194	18	558	644	200	18	540
NASHPA	2,418	2,797	869	78	2,418	2,797	869	78	2,184	2,526	785	78	2,418	2,797	869	78	2,340	2,707	841	78	2,418	2,797	869	78	2,340
MARAM ZAI	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
KOONJ	62	43	15	2	62	43	15	2	56	39	14	2	62	43	15	2	60	42	15	2	62	43	15	2	60
MAMI KHEL	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Hamza	-	-	-	2	62	43	15	2	56	39	14	2	62	43	15	2	60	42	15	2	62	43	15	2	60
SHEIKHAN	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
MARI DEEP	-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-	-	-		-
Iran	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	51,817	49,452	16,077	1,609	49,888	47,938	15,242	1,609	45,060	43,299	13,767	1,609	49,888	47,938	15,242	1,609	48,279	46,392	14,751	1,609	49,888	47,938	15,242	1,609	48,279
Excise Duty			495				479				433				479				464				479		
Exchange loss																									
Total	51,817	49,452	16,572	1,609	49,888	47,938	15,722	1,609	45,060	43,299	14,200	1,609	49,888	47,938	15,722	1,609	48,279	46,392	15,215	1,609	49,888	47,938	15,722	1,609	48,279
Equalization cost			3,134				3,038				2,744				3,038				2,940				3,038		
Gas purchases after Equalization cost	51,817	49,452	19,706	1,609	49,888	47,938	18,760	1,609	45,060	43,299	16,945	1,609	49,888	47,938	18,760	1,609	48,279	46,392	18,155	1,609	49,888	47,938	18,760	1,609	48,279
Transportation charges			47				47				47				47				47				47		
GIC	(620)	(592)	(236)	(20)	(620)	(596)	(234)	(20)	(560)	(538)	(211)	(20)	(620)	(596)	(234)	(20)	(600)	(577)	(226)	(20)	(620)	(596)	(234)	(20)	(600)
UFG	(5,177)	(4,941)		(161)	(4,991)	(4,796)		(161)	(4,508)	(4,332)		(161)	(4,991)	(4,796)		(161)	(4,830)	(4,641)		(161)	(4,991)	(4,796)		(161)	(4,830)
	46,020	43,920	19,517	1,428	44,277	42,547	18,574	1,428	39,992	38,429	16,781	1,428	44,277	42,547	18,574	1,428	42,849	41,174	17,976	1,428	44,277	42,547	18,574	1,428	42,849

GAS FIELD	'15		Jul.'14 - Dec.'14				Jan.'15 - Jun.'15				TOTAL			
	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million	MMCFD	MMCF	MMMBTU	Rupees Million
No. of Days														
Sui	7,878	1,983	265	48,760	48,321	12,165	265	47,965	47,533	11,967	265	96,725	95,854	24,132
Dhodak	67	23	2	368	413	140	2	362	406	137	2	730	819	277
Dakhni	1,481	251	47	8,648	9,086	1,539	47	8,507	8,938	1,513	47	17,155	18,025	3,052
Pirkoh + Loti	633	101	25	4,600	3,884	618	25	4,525	3,821	608	25	9,125	7,705	1,226
Sadkal	35	34	1	184	214	208	1	181	210	204	1	365	424	412
M. Kaswal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Qadirpur	9,027	3,126	340	62,560	55,364	19,175	340	61,540	54,462	18,862	340	124,100	109,826	38,037
Qadirpur (RAW / LPL)	1,016	320	40	7,360	6,230	1,964	40	7,240	6,129	1,932	40	14,600	12,359	3,896
Qadirpur (PERMEATE)	1,315	410	64	11,776	8,065	2,514	64	11,584	7,933	2,473	64	23,360	15,998	4,987
Qadirpur (DEHYDRATED)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pirkoh	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adhi	1,175	199	36	6,624	7,204	1,220	36	6,516	7,087	1,200	36	13,140	14,291	2,420
Ratana	327	149	12	2,208	2,410	1,095	10	1,810	1,976	897	11	4,018	4,386	1,992
Ratna - II	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bhangali	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dhurnal / Bhangali	71	2	1	184	219	7	2	362	431	13	1	546	650	20
Bela / Meyal / Domial Dhullian	192	29	7	1,288	1,370	204	6	1,086	1,156	172	7	2,374	2,526	376
POL - Domial / Pindori / Sadrial	447	67	4	736	783	117	14	2,534	2,696	401	9	3,270	3,479	518
Bela	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dhulian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kandhkot	1,253	315	50	9,200	7,682	1,934	50	9,050	7,557	1,902	50	18,250	15,239	3,837
Pindori	10	6	1	92	104	57	0	54	61	34	0	146	165	91
Pariwali	159	88	6	1,104	1,173	649	5	905	962	532	6	2,009	2,135	1,180
Turkwal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hassan	103	29	6	1,104	758	217	5	905	622	178	6	2,009	1,380	395
Sawan / Kunnar Pasaki	2,301	1,185	84	15,403	15,202	7,825	78	14,067	13,884	7,147	81	29,470	29,087	14,971
Tajjal	114	36	5	1,008	995	317	4	695	686	219	5	1,703	1,681	536
Latif	1,084	313	57	10,453	10,369	2,992	36	6,596	6,543	1,888	47	17,049	16,912	4,880
Zamzama	2,040	1,029	142	26,128	20,902	10,548	85	15,385	12,308	6,211	114	41,513	33,210	16,760
Chanda	166	53	5	920	1,018	324	5	905	1,001	319	5	1,825	2,019	643
Rehmat/ Mubarak	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SAQIB-1A	1,215	387	30	5,520	5,884	1,874	38	6,878	7,331	2,336	34	12,398	13,215	4,210
Badar	207	57	12	2,208	1,270	351	12	2,172	1,249	345	12	4,380	2,519	697
MOL Upside potential	721	238	-	-	-	-	22	3,982	4,347	1,437	11	3,982	4,347	1,437
MAKORI + MAKORI EAST	1,703	543	57	10,488	11,450	3,648	52	9,412	10,275	3,273	55	19,900	21,725	6,921
Menzalai / Mamikhel / Maramzai	7,581	2,506	252	46,368	48,621	16,074	241	43,621	45,741	15,121	247	89,989	94,362	31,195
Salsabeel	560	185	19	3,496	3,262	1,078	20	3,620	3,378	1,117	19	7,116	6,640	2,195
CHACHAR	95	23	4	736	584	143	4	724	575	141	4	1,460	1,159	284
TAJJAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MELA	623	194	18	3,312	3,823	1,187	18	3,258	3,760	1,168	18	6,570	7,583	2,355
NASHPA	2,707	841	78	14,352	16,603	5,155	78	14,118	16,332	5,071	78	28,470	32,935	10,227
MARAM ZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KOONJ	42	15	2	368	258	90	2	362	253	88	2	730	511	178
MAMI KHEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hamza	42	15	-	-	-	-	2	362	253	88	1	362	253	88
SHEIKHAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MARI DEEP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Iran	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	46,392	14,751	1,672	307,556	293,524	95,427	1,609	291,283	279,898	88,995	1,641	598,839	573,422	184,423
Excise Duty		464	-			2,935	-			2,799				5,734
Exchange loss			-			-	-			-				-
Total	46,392	15,215	1,672	307,556	293,524	98,363	1,609	291,283	279,898	91,794	1,641	598,839	573,422	190,157
Equalization cost		2,940				18,604				17,740				36,344
Gas purchases after Equalization cost	46,392	18,155	1,672	307,556	293,524	116,966	1,609	291,283	279,898	109,534	1,641	598,839	573,422	226,501
Transportation charges		47	-	-	-	284		-	-	284	-	-	-	568
GIC	(577)	(226)	(20)	(3,680)	(3,512)	(1,403)	(20)	(3,620)	(3,479)	(1,365)	(20)	(7,300)	(6,991)	(2,768)
UFG	(4,641)		(167)	(30,728)	(29,326)	-	(161)	(29,141)	(28,002)	-	(164)	(59,869)	(57,328)	-
	41,174	17,976	1,485	273,148	260,686	115,847	1,428	258,522	248,417	108,453	1,457	531,670	509,103	224,301

Rupees in million

1 Salaries & Wages

Executives

Salaries & allowances

Salaries	1,849.000	1,650.000	1,350.473	199.000	12.06%
Gratuity	100.000	75.000	63.310	25.000	33.33%
Pension	100.000	65.000	78.061	35.000	53.85%
E.O.B.I	7.200	7.253	5.304	(0.053)	-0.73%
Long service Award	4.300	3.000	4.144	1.300	43.33%
Housing and accommodations	-	3.143	0.217	(3.143)	-100.00%
Insurance (staff related)	24.991	24.191	11.475	0.800	3.31%
Tea / coffee	17.149	12.300	12.914	4.849	39.42%
Club membership/subscription	6.000	5.000	12.103	1.000	20.00%
C.F.C Petrol	29.657	26.590	20.284	3.067	11.53%
Others Welfare Exec.	6.000	4.862	0.901	1.138	23.41%
	2,144.297	1,876.339	1,559.186	267.958	14.28%
Incremental impact of IAS-19	76.447	82.500	89.079	(6.053)	-7.34%
	2,220.744	1,958.839	1,648.265	261.905	13.37%

Medical & Welfare

Medical expenses - Executives	140.000	150.000	96.658	(10.000)	-6.67%
Medical expenses - Parents	30.000	25.000	24.999	5.000	20.00%
Incremental impact of IAS-19	133.043	143.577	151.980	(10.534)	-7.34%
	303.043	318.577	273.637	(15.534)	-4.88%
Total Executive cost	2,523.787	2,277.416	1,921.902	246.371	10.82%
Number of Employees	1,319	1,302	1,225		

Rupees in million

Subordinates

Wages & allowances

Wages	4,647.000	3,776.417	3,540.984	870.583	23.05%
Bonus - 10C	-	283.000	-	(283.000)	-100.00%
- Agreement	184.000	359.000	174.766	(175.000)	-48.75%
Overtime(Incl. dinner/ breakfast/conveyance)	484.110	369.243	534.571	114.867	31.11%
Badli/casual labour	493.987	567.538	371.224	(73.551)	-12.96%
Gratuity	160.000	127.000	112.584	33.000	25.98%
Pension	380.000	295.000	1,159.302	85.000	28.81%
E.O.B.I	42.624	41.496	35.618	1.128	2.72%
Long service Award	6.200	4.200	0.303	2.000	47.62%
L.F.A	86.000	78.000	72.940	8.000	10.26%
Insurance (staff related)	62.809	63.609	23.298	(0.800)	-1.26%
Sundry welfare Staff	30.000	17.126	7.169	12.874	75.17%
Uniform Clothing	6.000	6.500	1.514	(0.500)	-7.69%
Hajj Expenses	26.500	22.000	18.393	4.500	20.45%
Workers children education cess	2.000	2.000	0.577	-	0.00%
	6,611.230	6,012.129	6,053.243	599.101	9.96%
Impact of CBA agreement (2011-13)	2,500.000	-	-	2,500.000	100.00%
Incremental impact of IAS-19	428.044	461.935	(646.915)	(33.891)	-7.34%
	9,539.274	6,474.064	5,406.328	3,065.210	47.35%

Medical & Welfare

Medical expenses - Staff	395.000	433.000	268.099	(38.000)	-8.78%
Medical expenses - Parents	60.000	50.000	59.193	10.000	20.00%
Maternity allowance - Sub	5.000	10.000	2.261	(5.000)	-50.00%
	460.000	493.000	329.553	(33.000)	-6.69%
Incremental impact of IAS-19	59.895	64.637	37.978	(4.742)	-7.34%
	519.895	557.637	367.531	(37.742)	-6.77%
Total Subordinate cost	10,059.169	7,031.701	5,773.859	3,027.468	43.05%
Additional allowed by OGRA in ERR 2012-13		-			
Total Executive and subordinate cost	12,583.956	9,309.117	7,695.761	3,274.839	35.18% HR Cost Benchmarked by OGRA
Number of Employees	8,179	8,150	7,625		

Rupees in million

2 Gas Internally Consumed

Compression	2,449.735	2,284.743	1,982.266	164.992	7.22%	
Transmission	-	-	-	-		
Free gas facility	227.459	173.532	279.930	53.927	31.08%	
Others (incl H.O.)	32.030	27.739	42.656	4.291	15.47%	
	2,709.224	2,486.014	2,304.852	223.210	8.98%	Normal increase

Compressor

Compressor running hours (equivalent saturn hours)	449,430	429,887	450,031
Consumption of gas per hour -HM3	4.180	4.180	3.874
Volume of Gas used in compression -mmcf	6,461	6,378	6,187

3 Stores, Spares and Supplies Consumed

Compression	140.000	136.101	76.667	3.899	2.86%	
Transmission	233.054	202.176	188.790	30.878	15.27%	
Distribution	341.347	222.674	223.778	118.673	53.29%	
Others (incl H.O.)	13.525	17.534	1.980	(4.009)	-22.86%	
Freight & handling	90.278	74.046	54.501	16.232	21.92%	
	818.204	652.531	545.716	165.673	25.39%	

Increase in stores and spares consumed is as follows:

Transmission: Increase due to Gas control/ Metering section of Transmission department where budget is allocated for the procurement of some critical metering equipments and spares.

Distribution: Increase is mainly due to procurement of material for operational & maintenance activities like service valves, corrosion protection system, heat shrinkable sleeves etc. for Domestic, Commercial and industrial regulators and procurement of spares for regulators.

Others:

Freight & handling: Increase is due to additional procurement of material required mainly for distribution and also due to increase in fuel cost.

4 Repairs & Maintenance

Compression	24.196	28.266	15.955	(4.070)	-14.40%	
Transmission	293.086	341.457	96.537	(48.371)	-14.17%	
Distribution	528.914	509.697	313.679	19.217	3.77%	
Others (incl H.O. & service depts)	354.540	260.483	259.990	94.057	36.11%	
	1,200.736	1,139.903	686.161	60.833	5.34%	Normal increase of 5%
Total Repair and Maintenance & Stores , spares and supplies consumed	2,018.940	1,792.434	1,231.877	226.506	12.64%	

Rupees in million

5 Fuel & Power

						Increase in Fuel & Power is as follows:
Compression	46.784	43.158	23.334	3.626	8.40%	
Transmission	104.783	82.109	58.773	22.674	27.61%	
Distribution	154.983	142.679	105.974	12.304	8.62%	
Others (incl H.O.)	3.215	2.013	0.290	1.202	59.71%	Increase of 15 % is to cater anticipated increase in fuel, electricity prices and lubricants used in garages and workshops.
	309.765	269.959	188.371	39.806	14.75%	

6 Stationery, Telegram and Postage

Compression	1.449	1.809	1.068	(0.360)	-19.90%
Transmission	4.801	5.289	3.372	(0.488)	-9.23%
Distribution	17.333	18.359	11.068	(1.026)	-5.59%
Others (Incl. Centralized items like stationery & postage)	143.360	141.756	132.046	1.604	1.13%
	166.943	167.213	147.554	(0.270)	-0.16%

7 Despatch of gas bills

	111.856	91.714	89.121	20.142	21.96%	**Increase is as follows:** Due to increase in number of consumers anticipated in FY 2014-15 (53.975 million bills annually) as compared to 50.375 million projected bills annually in FY 2013-14.
						20.142

8 Rent, Rates, Electricity and Taxes

						Increase is as follows:
Rent	190.000	130.485	125.986	59.515	45.61%	**Office Rent:** Mainly due to revision in monthly rentals of existing hired offices at an average rate of 8 % annually. Last year OGRA had restricted the over all expenditure in this account and hiring of new premises.
Royalty/internet services	73.040	22.980	21.285	50.060	217.84%	**Royalty/internet services:** Mainly due to the transition of services from existing vendors i.e. PTCL and Wateen to NTC as directed by the Cabinet Division and also due to extension of services to 25 more locations and bandwidth requirements have to be upgraded for better and smooth operations.
Telephone	71.161	38.249	34.999	32.912	86.05%	**Telephone:** Mainly for Data SIM Charges installed on GPRS/GSM based EVCs at CMSs in newly established regions (i.e. Rawalpindi, Sahiwal, Sargodha and Sheikupura) at full swing and also due to anticipated increase of approximately 1600 data sims to be installed in FY 2014-15.
Electricity	108.500	107.993	69.075	0.507	0.47%	**Others**
Pakistan Railway (Line crossing charges)	20.000	20.000	16.001	-	0.00%	
Water Conservancy	3.118	4.624	1.460	(1.506)	-32.57%	
Vehicles rates and taxes	10.000	14.143	7.002	(4.143)	29.29%	
Others	5.350	6.040	3.595	(0.690)	-11.42%	
	481.169	344.514	279.403	136.655	39.67%	

59.515
50.060
32.912
(5.832)
136.655

Rupees in million

9 Travelling

Local travelling						
Executives	110.248	103.190	71.670	7.058	6.84%	
Subordinates	107.578	150.417	62.417	(42.839)	-28.48%	
	217.826	253.607	134.087	(35.781)	-14.11%	
Foreign travelling	3.500	3.500	1.776	-	0.00%	
Conveyance (official)	29.435	27.948	14.088	1.487	5.32%	
Travelling directors	4.000	7.500	3.055	(3.500)	-46.67%	
	254.761	292.555	153.006	(37.794)	-12.92%	

10 Transport

						Increase is as follows:
Compression	25.092	26.944	17.207	(1.852)	-6.87%	
Transmission	161.018	153.396	131.795	7.622	4.97%	
Distribution	482.432	308.582	515.242	173.850	56.34%	
Others (incl H.O. & service deptts)	303.928	178.266	160.989	125.662	70.49%	Increase is due to anticipated rise in the prices of petrol and diesel in FY 2013-14 and FY 2014-15 and also due to expected rise in hiring of vehicles charges in FY 2014-15 .
	972.470	667.188	825.233	305.282	45.76%	

11 Insurance

Insurance (give policy wise break up)						
Third party	1.900	1.800	1.462	0.100	5.56%	
Fire risk	110.000	110.000	85.964		0.00%	
Fidelity / cash in transit	0.900	0.700	0.110	0.200	28.57%	
Motor vehicles	42.000	38.000	30.580	4.000	10.53%	
Loss of Profit	53.511	48.000	51.469	5.511	11.48%	
Road / Rail / Bridge	0.900	5.500	2.204	(4.600)	-83.64%	
	209.211	204.000	171.789	5.211	2.55%	Normal increase

12 Legal and professional charges

(Breakup of major amounts)

						Increase is as follows:
Legal	83.150	22.550	64.227	60.600	268.74%	
Professional	31.661	11.380	16.526	20.281	178.22%	**Legal expenses:** Increase in legal expenses is due to increase in litigation/ filling of recovery suits, increase in fees of advocates and ancillary expenses and also with the implementation of judicial policy according to which separate fee is required to be paid to Local Commission for recording evidence which has caused legal expenses to increase tremendously.
Tax	10.000	6.500	6.059	3.500	53.85%	
Audit	8.000	8.000	6.095		0.00%	60.600
Apprenticeship/Scholarship/Training	8.000	13.000	5.890	(5.000)	-38.46%	**Professional:** Mainly on account of potential assessment test of executives. 20.281
Others	3.000	2.800	1.564	0.200	7.14%	**Others:** (1.300)
	143.811	64.230	100.361	79.581	123.90%	79.581

Rupees in million

[redacted]

13 Stores and spares written off

Compression	-	-	-			
Transmission	-	-	-			
Distribution	-	-	3.582			
Others						
	-	-	3.582			

14	**Consultancy for ISO 14001 & OHSAS 18000 certificatic**	4.000	4.000	2.003	-	0.00%	
15	**Provision for doubtful debts / doubtful receivables**						**Increase is as follows:**
	Provision for doubtful debts	4,081.000	180.000	3,401.421			Provision for doubtful debts is in line with Company's policy of making such provision and as such has been provided on the basis of disconnected consumer data . Provision for FY 2014-15 is based on actual booking of Rs. 3.401 million increased by 20%.
		4,081.000	180.000	3,401.421	3,901.000	2167.22%	
16	**Gas Bills Collection Charges**						**Increase is as follows:**
	Amount	433.383	347.588	324.603	85.795	24.68%	Increase is due to anticipated rise in number of consumer bills annually from 50.375 million in FY 2013-14 as compare to 53.975 million proposed in FY 2014-15.
	No. of bills collected (Average)	53,975,000	50,375,000	40,575,000			
17	**Gathering charges on Bills Collection data**	81.259	44.900	26.557	36.359	80.98%	**Increase is as follows:**
							Gathering charges of collection data for anticipated 54,172,838 number of bills by NIFT @ 1.50 per bill.
18	OGRA Fee	144.000	110.000	140.725	34.000	30.91%	
19	Advertisement	168.800	65.000	39.588	103.800	159.69%	Increases is mainly due to enhanced media campaign on energy conservation, safety measures, gas theft policy and normal advertisement and publicity.

85.795

85.795

36.359

36.359

Rupees in million

20 Bank charges	22.607	26.294	12.796	(3.687)	-14.02%	
21 Protective clothings	40.070	31.830	11.918	8.240	25.89%	Full implementation of HSE policy regarding personal protective equipment and clothing to ensure safety of personnel's across the company.

Rupees in million

22	**Staff training and recruiting expenses**	27.775	32.205	26.454	(4.430)	-13.76%	
23	**Security expenses**						
	Security Forces	432.000	284.025	239.530	147.975	52.10%	**Payment to Security Forces:** Increase due to anticipated full share of payment to Pakistan Rangers Punjab instead of 1/3rd share in FY 2013-14, as per advise of ministry of P&NR(Letter ref. No 6(4)/2003-Gas dated 19.08.2013). Previously 2/3rd share was equally born by the Federal Government and the Government of Punjab Rs. 87 million. Additional armed/unarmed security guards hired from Safety & security services in Punjab and Khyber Pukhtoonkhwa Rs. 55 Million.
							147.975
	Security Guards	223.535	94.181	100.169	129.354	137.35%	
		655.535	378.206	339.699	277.329	73.33%	**Security Guards:** 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.
							129.354
							277.329
24	**Sui Northern Gas Training Institute (SNGT**	17.780	15.663	10.309	2.117	13.52%	
25	**Sponsorship of chairs at University**	9.960	6.640	6.640	3.320	50.00%	Sponsorship of three chair in different universities.
26	**Inter state gas systems (pvt) Ltd**	164.000	219.077	58.036	(55.077)	-25.14%	
27	**Cost of gas blown off due to sabotage**	-	-	142.685	-	0.00%	
28	**Budget for UFG Control related activities**	610.000	610.000	354.579		0.00%	
29	**Five years' special Training Programme**	30.000	30.000	5.331	-	0.00%	
30	**Outsourcing of Call Centre for Complaints M**	30.000	25.300	11.057	4.700	18.58%	Rs. 4.7 million is to cater for anticipated revision of rates for new agreement (previous agreement will expire in March 2014) and also due to addition of new agents in FY 2014-15.
31	**Cost of Re-instated employees**	477.000	346.000	369.817	131.000	100.00%	
32	**Upgradation of CSC and Complaint Centers**		33.418		(33.418)	100.00%	

Rupees in million

[redacted]					
33 Addition of new regions	-	-	-	-	100.00%

Rupees in million

34 Others

						Increase is as follows:
Construction equipment operating cost	65.423	54.440	48.636	10.983	20.17%	**Construction equipment operating cost ;**To cater for anticipated rise in prices of oil products, repair & maintenance charges and hiring of equipments. 10.983
Laundry charges	1.500	4.240	1.147	(2.740)	-64.62%	
Subscriptions	2.400	2.400	1.996	-	0.00%	
Newspapers, books & periodicals	4.329	4.531	2.827	(0.202)	-4.46%	
Recovery through contractors (Disconnection consumers)	61.871	5.000	17.653	56.871	1137.42%	**Recovery Contractors:** Anticipated recovery targets enhanced in FY 2014-15 in all regions & commission paid to contractors in FY 2012-13 was Rs. 18 million which is likely to be enhanced in FY 2013-14 and on the same lines in FY 2014-15. 56.781
Board meetings & directors' expenses	22.000	9.500	20.647	12.500	131.58%	
Stock exchange fee	3.500	1.800	2.563	1.700	94.44%	
Revenue stamps & filing fee	0.370	0.630	0.106	(0.260)	-41.27%	
Entertainment expenses	8.716	7.751	4.229	0.965	12.45%	
Sports cell expenses	44.070	-	-	44.070		
Outside services employed - govt./ local authority	8.228	18.405	1.915	(10.177)	-55.29%	**Others ;** Increase is mainly due to establishment of sports cell (Rs. 44.070 million) to promote different sports activities across the company and Rs. 3.539 million aggregate increase in various expenses in others. 47.609
Annual Sports/cricket	32.806	25.846	19.880	6.960	26.93%	
CNIC verification to NADRA	12.000	17.297	0.963	(5.297)	100.00%	
Sundries	28.993	13.000	13.220	15.993	123.02%	**Sundries:** Increase is mainly due to provision of Rs. 10 million for corporate social responsibility (first time in FY 2014-15) and nominal increase of Rs. 6 million in sundries expenses. 15.993
	296.206	164.840	135.782	131.366	79.69%	131.366
TOTAL OPERATING COST	27,255.481	18,359.899	18,630.910	8,895.582	48.45%	
Less: Allocated to Fixed Capital expenditure	(3,485.000)	(2,567.000)	(1,683.227)	(918.000)	35.76%	
	23,770.481	15,792.899	16,947.683	7,977.582	50.51%	

SUI NORHTERN GAS PIPELINES LIMITED

GAS INTERNALLY CONSUMED FOR THE F.Y 2014-15

Particulars	MMCF	GCV	MMBTU	Avg. cost price	M/Rs.
Transmission System					
Compressors	6,461	958	6,187,437	396	2,449.735
Coating Plant	154	958	147,764	396	58.503
Residential Colonies	71	958	68,409	396	27.085
Sub total	6,687		6,403,610		2,535.323
Distribution System					
Free Gas Facility	528	958	506,096	396	200.374
Co-Generation	84	958	80,900	396	32.030
Sub total	613		586,996		232.404
Grand Total	7,300		6,990,606		2,767.727

less coating plant

GIC As per petition

58.503

2709.224

SUI NORTHERN GAS PIPELINES LIMITED

SCHEDULE OF OPERATING FIXED ASSETS FOR THE YEAR ENDED 30TH JUNE-2015

Rupees in million

DESCRIPTION	COST			ACCUMULATED DEPRICIATION					BOOK VALUE OF ASSETS AS ON 30-06-2015	RATE OF DEPRICIATION % age
	BALANCE AS ON 01-07-2014	ADDITION	BALANCE AS ON 30-06-2015	BALANCE AS ON 01-07-2014	On Opening Balance	On Addition during the year	DELETION DURING THE YEAR	BALANCE AS ON 30-06-2015		
LAND FREEHOLD	1,527	304	1,831	-				-	1,831	0
LAND LEASEHOLD	0	-	0	-				-	0	0
LAND ACQUISITION ADVANCE	-	-	-	-				-	-	
BUILDING ON FREEHOLD LAND	1,558	150	1,708	1,028	93.47	4.50		1,125	582	6
BUILDING ON LEASEHOLD LAND	8	-	8	8				8	0	6
TRANSMISSION MAINS	82,410	10,088	92,498	35,402	4,944.58	302.64		40,649	51,849	6
DISTRIBUTION MAINS	94,356	8,916	103,272	30,155	5,661.34	267.48		36,084	67,188	6
COMPRESSORS STATION EQUIP	9,706	517	10,223	5,749	582.35	15.51		6,347	3,876	6
TELECOMMUNICATION EQUIPMENT	2,420	9	2,429	2,168	145.19	0.27		2,314	115	6
PLANT AND MACHINERY	3,206	286	3,492	2,126	641.24	28.60		2,796	696	20
MEASURING AND REGULATING	28,359	7,705	36,064	12,278	2,835.87	385.25		15,499	20,564	10
TOOLS AND EQUIPMENT	564	169	733	495	186.17	28.17		709	24	33
MOTOR VEHICLES	2,655	300	2,955	2,014	663.74	37.50		2,716	239	25
CONSTRUCTION EQUIPMENT	2,862	224	3,086	3,046	572.47	22.40		3,641	(555)	20
FURNITURE & FIXTURES	444	150	594	228	66.62	11.25		305	289	15
OFFICE EQUIPMENTS	290	138	428	122	57.95	13.80		194	234	20
COMPUTER HARDWARE	1,323	321	1,644	601	198.45	24.08		824	820	15
COMPUTER SYSTEM SOFTWARE	110	-	110	18	36.67	-		55	55	33
SCADA SYSTEMS	549	-	549	550	-	-		550	(0)	15
			-	-	-	-		-	-	
TOTAL	232,347	29,277	261,624	95,988	16,686	1,141	-	113,816	147,809	-

Opening Net	136,359	Total Depreciation Duirng the year	17,828

Fixed Asset Schedule for Gas Department

Rupees in million

	Fixed asset at cost	Depreciation Rate	Half rate applicable for first year of Addition	Depreciation
Asset at the beginning	232,347			16,686
Land freehold	304	0%	0%	-
Land leasehold	-	0%	0%	-
Land acquisition advance	-	0%	0%	-
Builing on freehold land	150	6%	3%	4.50
Building on lease hold land	-	6%	3%	-
Transmission mains	10,088	6%	3%	302.64
Distribution mains	8,916	6%	3%	267.48
Compression equipment	517	6%	3%	15.51
Telecommunication equipment	9	6%	3%	0.27
Plant and machinery	286	20%	10%	28.60
Measuring and regulating	7,705	10%	5%	385.25
Tools and equipment	169	33%	17%	28.19
Motor vehicals	300	25%	13%	37.50
Construction equipment	224	20%	10%	22.40
Furniture and fixture	150	15%	8%	11.25
Office equipment	138	20%	10%	13.80
Computer hardwar	321	15%	8%	24
Computer software system	-	33%	17%	-
Scada system	-	15%	8%	-
	261,624			17,828
Accumulated Depreciation at the start of the year				95,988
Accumulated Depreciation at the year end				113,816
Written down value of the asset				147,809

Asset Reconcilations

	Regular Capital Expenditure	New Regions	Compression Project	UFG project	LNG Project	LPG Airmix Project	IT project	Archive System	Total
Land freehold	304								304
Land leasehold	-								-
Land acquisition advance									-
Building on freehold land	150								150
Building on lease hold land									-
Transmission mains					10,088				10,088
Distribution mains / LPG Airmix plant	8,916								8,916
Compression equipment	4		513						517
Telecommunication equipment	9								9
Plant and machinery	286								286
Measuring and regulating	6,722			983					7,705
Tools and equipment	169								169
Motor vehicals	300								300
Construction equipment	224								224
Furniture and fixture	150								150
Office equipment	138								138
Computer hardware	198						123		321
Computer software system									-
Scada system									-
	17,570	-	513	983	10,088	-	123		29,277

MAIN SUMMARY

Main Category	Sub Category	Revenue Requirement (FY 2014-15)	Transmission	Distribution	Distribution Development	Head Office
			200	300	400	500
		Total Rs	Total Rs	Total Rs	Total Rs	Total Rs
Plant & Machinery	Power Plant & Equipment	150,000,000	-	-	-	150,000,000
	Workshop Plant & Equipment	85,696,000	10,826,000	59,740,000	-	15,130,000
Sub Total		235,696,000	10,826,000	59,740,000	-	165,130,000
Measuring & Regulating Equipment	C.P. Equipment	128,000,000	126,640,000	1,360,000	-	-
	Metering Equipment	205,717,000	203,080,000	2,637,000	-	-
	Sales Meter Station	107,600,000	107,600,000	-	-	-
	Survey Equipment	650,000	320,000	330,000	-	-
	Transmission System	-	-	-	-	-
Sub Total		441,967,000	437,640,000	4,327,000	-	-
Tools & Equipment	Electrical & Gas Appliances & Fittings	50,000,000	-	-	-	50,000,000
	Electrical Equipment	16,390,000	7,543,000	4,115,000	-	4,732,000
	Fire Fighting Equipment	91,320,000	1,320,000	-	-	90,000,000
	Loose Tools	46,325,000	12,005,000	34,070,000	-	250,000
	Sundry Equipment	15,463,500	7,045,000	5,750,000	-	2,668,500
Sub Total		219,498,500	27,913,000	43,935,000	-	147,650,500
Civil Construction	Civil Construction	150,000,000	-	-	-	150,000,000
Compression Equipment	Compressor Station Equipment	4,000,000	4,000,000	-	-	-
Construction Equipment	Construction Equipment	223,790,000	47,600,000	159,890,000	-	16,300,000
Furniture Fixture & Office Equipment	Camp Furniture & Equipment	75,000,000	-	-	-	75,000,000
	Furniture and Fixtures	75,000,000	-	-	-	75,000,000
	Office Equipment	138,000,000	-	-	-	138,000,000
Sub Total		288,000,000	-	-	-	288,000,000
Land for SMSs	Land for SMSs	4,200,000	4,200,000	-	-	-
	Land for Offices	300,000,000	-	-	-	300,000,000
Sub Total		304,200,000	4,200,000	-	-	300,000,000
Telecommunication Equipment	Telecom Equipment	8,950,000	8,950,000	-	-	-
IT/MIS Equipment	IT/MIS Equipment	197,800,000	-	-	-	197,800,000
Transportation	Transportation	300,000,000	-	-	-	300,000,000
Distribution & Development	Distribution & Development	15,196,000,000	-	-	15,196,000,000	-
	Grand Total	17,569,901,500	541,129,000	267,892,000	15,196,000,000	1,564,880,500

TRANSMISSION SUMMARY

Main Category	Sub Category	Revenue Requirement FY 2014-15	PLO	Maintenance	Coat & Wrap	Gas Control & Metering	Compression	SGM Transmission	Corrosion Control	Central Meter Shop	Telecommunication
			210	220	230	240	250	260	255	260	270
		Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR
Plant & Machinery	Power Plant & Equipment	-									
	Workshop Plant & Equipment	10,826,000	4,450,000	36,000		500,000	5,800,000			10,000	30,000
Sub Total		10,826,000	4,450,000	36,000	-	500,000	5,800,000	-	-	10,000	30,000
Measuring & Regulating Equipment	C.P. Equipment	126,640,000	4,000,000				1,200,000		121,440,000		
	Metering Equipment	203,080,000	2,500,000		650,000	147,500,000	1,000,000			42,500,000	8,930,000
	Sales Meter Station	107,600,000	52,600,000			55,000,000					
	Survey Equipment	320,000	320,000								
	Transmission System	-									
Sub Total		437,640,000	59,420,000	-	650,000	202,500,000	2,200,000	-	121,440,000	42,500,000	8,930,000
Tools & Equipment	Electrical & Gas Appliances & Fittings	-									
	Electrical Equipment	7,543,000	40,000	4,650,000		280,000			1,123,000		1,450,000
	Fire Fighting Equipment	1,320,000					1,320,000				
	Loose Tools	12,005,000	8,075,000		80,000	2,000,000				1,550,000	300,000
	Sundry Equipment	7,045,000	4,820,000	15,000	2,100,000		110,000				
Sub Total		27,913,000	12,935,000	4,665,000	2,180,000	2,280,000	1,430,000	-	1,123,000	1,550,000	1,750,000
Civil Construction	Civil Construction	-									
Compression Equipment	Compressor Station Equipment	4,000,000					4,000,000				
Construction Equipment	Construction Equipment	47,600,000	32,900,000				14,600,000			100,000	
Furniture Fixture & Office Equipment	Camp Furniture & Equipment	-									
	Furniture and Fixtures	-									
	Office Equipment	-									
Sub Total		-	-	-	-	-	-	-	-	-	-
Land for SMSs	Land for SMSs	4,200,000	4,200,000								
	Land for Offices	-									
Sub Total		4,200,000	4,200,000	-	-	-	-	-	-	-	-
Telecommunication Equipment	Telecom Equipment	8,950,000	350,000			400,000					8,200,000
IT/MIS Equipment	IT/MIS Equipment	-									
Transportation	Transportation	-									
Distribution & Development	Distribution & Development	-									
	Grand Total	541,129,000	114,255,000	4,701,000	2,830,000	205,680,000	28,030,000	-	122,563,000	44,160,000	18,910,000

Pipelines Operations

Appendix-210

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
LAND							
1	Land to be acquired at different locations of ROW in Transmission Section-I.	-	3,500,000		3,500,000		
2	Purchase of land for construction of security hut at V/A New SMS Gujranwala (SKP-GRW Line).	-	700,000		700,000		
		-	**4,200,000**	-	**4,200,000**	-	-
SALES METER STATION							
1	To deal with any rehabilitation/ unforeseen situation on Transmission System	-	50,000,000		50,000,000		
2	Construction of protective walls and stone pitching on both sides of ROW at MP 69.65 Bhead Nullah on B2-B3 Line	-	300,000		300,000		
3	Construction of protective walls and stone pitching on both sides of ROW at MP 35.39 to MP 35.70 on 10" Dia SKP-GRW Line	-	300,000		300,000		
4	Protective Works on other transmission lines.	-	2,000,000		2,000,000		
		-	**52,600,000**	-	**52,600,000**	-	-
WORK SHOP PLANT AND EQUIPMENT							
1	Hydraulic grease gun heavy duty	08 Nos. 04 Nos. for Section - I, 02 Nos. for Section - III, 02 No. for Section - IV.	1,600,000	**08 Nos.** 04 Nos. for Section - I, 02 Nos. for Section - III, 02 No. for Section	1,600,000		
2	Hydraulic welding clamp sizes(36",30" and 24")	1 No. each	1,500,000	1 No. each	1,500,000		
3	Mechanical welding clamp sizes (20", 18", 16", 12", 10" and"6")	1 No. each	1,300,000	1 No. each	1,300,000		
4	Portable Drill Machine 220 V (Heavy Duty)	2	50,000	2	50,000		
		2	**4,450,000**	**2**	**4,450,000**	-	-
ELECTRICAL EQUIPMENT							
1	Vernier Calliper Digital Japan Size (0"-1")	2	40,000	2	40,000		
		2	**40,000**	**2**	**40,000**	-	-
TELECOM EQUIPMENT							
1	UHF mobile set radio along with standard accessories.	8	350,000	8	350,000		
		8	**350,000**	**8**	**350,000**	-	-
LOOSE TOOLS							
1	Misc Loose Tools	L.S	500,000	-	500,000		
2	Disc Angle Grinder 220 Volt	06 Nos. 04 Nos. for Section - I, 02 Nos. for Section - IV	300,000	**06 Nos.** 04 Nos. for Section - I, 02 Nos. for Section - IV	300,000		
3	Disc Angle Baby Grinder 220 Volt	04 Nos. 02 Nos. for Section - I, 02 Nos. for Section-II	100,000	**04 Nos.** 02 Nos. for Section - I, 02 Nos. for	100,000		
4	Pencil Grinder	1 No. for Sec-II	25,000	1 No. for Sec-II	25,000		
5	Hydraulic Flange Spreader	1 No.	800,000	1 No.	800,000		
6	Hydraulic Torque Wrench	01 Set	5,000,000	01 Set	5,000,000		
7	Spanners (Tail End & Hammer Head) for flange sizes 4", 6", 8", 10", 12" & 16".	LS	1,000,000	LS	1,000,000		
8	Hydraulic Jack 5 Tons	2 No.	150,000	2 No.	150,000		
9	Loose Tools for Actuators	LS	150,000	LS	150,000		
10	Ratchet Dye Size ½" to 4"	1	50,000	1	50,000		

Pipelines Operations

Appendix-210

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
		1	8,075,000	1	8,075,000	-	-
CONSTRUCTION EQUIPMENT							
1	Mechanical Pipe Cold Cutter 16" to 18" with spare cutter.	2 Nos.	1,000,000	2 Nos.	1,000,000		
2	Welding plants (Replacement)	2 Nos.	3,000,000			2 Nos.	3,000,000
3	Gas cutting set with Oxygen/Acetylene regulators	2	100,000	2	100,000	-	-
4	Hot tapping machine model- 360 with all accessories complete.	01 No.	10,000,000	01 No.	10,000,000		
5	Bevelling Machine	02 Nos. 01 No. for Section - I, 01 No. for Section - IV.	500,000	**02 Nos.** 01 No. for Section - I, 01 No. for Section - IV.	500,000		
6	Acetylene Gas Cylinder capacity 16.5 Cu. Meter.	07 Nos. 04 Nos. for Section - I, 01 No. for Section - III, 02 Nos. for Section - IV	350,000	**07 Nos.** 04 Nos. for Section - I, 01 No. for Section - III, 02 Nos. for Section - IV	350,000		
7	Oxygen Gas Cylinder Capacity 6.3 Cu. Meter	12 Nos. 08 Nos. for Section - I, 02 Nos. for Section - III, 02 Nos. for Section - IV.	600,000	**12 Nos.** 08 Nos. for Section - I, 02 Nos. for Section - III.	600,000		
8	Pipe Cold Cutter 2" to 4" (Mechanical)	2	75,000	2	75,000		
9	Pipe Cold Cutter 4" to 6" (Mechanical)	1	175,000	1	175,000		
10	Pipe Cold Cutter 6" to 8" (Mechanical)	1	200,000	1	200,000		
11	Pipe Cold Cutter 8" to 12" (Mechanical)	1	400,000	1	400,000		
12	Welding plant (dual holder)	1 No.	3,000,000	1 No.	3,000,000		
13	Hydraulic trolleys to be towed with Tractor	2 Nos.	1,000,000	2 Nos.	1,000,000		
14	Truck (Crane Mounted) 4 Wheel Drive	1	12,500,000	1	12,500,000		
		8	32,900,000	8	29,900,000	-	3,000,000
SUNDRY EQUIPMENT							
1	Hand Operated Testing Pump	06 Nos. 02 Nos. for Section - II, 02 Nos. for Section - III, 02 Nos. for Section - IV	1,800,000	**06 Nos.** 02 Nos. for Section - II, 02 Nos. for	1,800,000		
2	Turbine pump with Electric motor 5"x 4" for A-7.	1 No.	1,500,000	1 No.	1,500,000		
3	Water pump 1" Ø with 2HP Electric Motor.	04 Nos.	100,000	04 Nos.	100,000		
4	Sludge Pump portable 4" x 3" with HSD Engine.	02 Nos. 1 No. for Section-I & 1 No. for Section-II	300,000	**02 Nos.** 1 No. for Section-I & 1 No. for Section-II	300,000		
5	Installation of water pumps with bores complete with accessories and over head water tank (with piping) at following locations in Section-II i) Chenab x-ing U/S and D/S ii) C1 and C2 Repeater Stations	04 Nos.	280,000		280,000		

Pipelines Operations

Appendix-210

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
6	Water pump with 25HP Electric Motor.	1 No.	50,000	1 No.	50,000		
7	Sewerage pump with 20HP Electric Motor.	1 No.	50,000	1 No.	50,000		
8	Manual Lawn Mower	04 Nos. 2 for Sec-III 2 for Sec-IV	80,000	**04 Nos.** 2 for Sec-III 2 for Sec-IV	80,000		
9	Reverse osmosis plant for portable water supply at Rahim Yar Khan Office.		150,000		150,000		
10	Installation of 03 Nos Reverse osmosis Plant at SMS-II Lahore, B3 Shahdar and Gujranwala (T) Offices.	-	450,000	-	450,000		
11	02 No water pump with complete boring is required for Drinking water & for gardening at Ravi X-ing Shahdara U/S & D/S.	-	60,000	-	60,000		
		-	**4,820,000**	-	**4,820,000**	-	-
METERING EQUIPMENT							
1	Thickness Tester (Digital)	3	300,000	3	300,000		
2	Pipe Pit Gauge (Digital)	2	400,000	2	400,000		
3	Pressure Gauges	60	1,200,000	60	1,200,000		
4	Gas Leakage Detector (Thermal)	1	600,000	1	600,000		
		66	**2,500,000**	**66**	**2,500,000**	-	-
C P EQUIPMENT							
1	Pipeline Locator (Digital)	4 Nos. 01 for Sec-II 02 for Sec - III, 01 for Sec - IV	4,000,000	**4 Nos.** 01 for Sec-II 02 for Sec - III, 01 for Sec - IV	4,000,000		
			4,000,000	-	**4,000,000**	-	-
SURVEY EQUIPMENT							
1	High-grade binoculars	3 Nos. 2 Nos. for Sec-I & 1 No. for Sec-II	200,000	**3 Nos.** 2 Nos. for Sec-I & 1 No. for Sec-II	200,000		
2	Combination Set (360 degree range) for Pipe levelling	2 Nos.	120,000	2 Nos.	120,000		
		-	**320,000**	-	**320,000**	-	-
		87	**114,255,000**	**87**	**111,255,000**	-	**3,000,000**

Transmission-Maintenance

Appendix-220

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
WORKSHOP, PLANT AND EQUIPMENT							
1	Portable Drill Machine 13 mm, 600-900 Watts at Wah (T)	2	36,000	2	36,000		
		2	**36,000**	**2**	**36,000**	-	-
ELECTRICAL EQUIPMENT							
1	Digital Vernier Calliper at HQ(T), Faisalabad	2	20,000		20,000		
2	Digital Tong Tester (Taiwan) 0-1000 Amps at Wah (T)	1	10,000	1	10,000		
3	Battery Charger 12-24 Volts at Wah (T)	1	20,000	1	20,000		
4	Renovation / Replacement of interior wiring for 10 Nos. of Subordinate quarters at HQ Colony, Faisalabad. (Phase-1)	6	500,000			6	500,000
5	Renovation of control distribution panels & auto changeover / transfer switches at repeater stationsB-1, B-2, B-3, C-1, C-2 and A-10 in Section II & IV.		600,000			Lot	600,000
6	Replacement of existing Electrical cables and cable trenches for workshops, offices and residential colonies in HQ (T) Faisalabad. (Phase-I)	1	3,000,000			1	3,000,000
7	Replacement of existing Electrical wiring for workshops and offices at Multan (T). Phase-II		500,000			Lot	500,000
		11	**4,650,000**	**2**	**50,000**	**7**	**4,600,000**
SUNDARY EQUIPMENT							
1	Ladder Aluminium 6' at Wah (T)	2	15,000	2	15,000		
		2	**15,000**	**2**	**15,000**	-	-
		15	**4,701,000**	**6**	**101,000**	**7**	**4,600,000**

Coat & Wrap

Appendix-230

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
LOOSE TOOLS							
1	Tool Kits	4	80,000	4	80,000		
		4	**80,000**	**4**	**80,000**	-	-
SUNDRY EQUIPMENT							
5	Dewatering pump	3	600,000	3	600,000		
7	Water Tank (Capacity 2000 gallon)	3	1,500,000	3	1,500,000		
		6	**2,100,000**	**6**	**2,100,000**	-	-
METERING EQUIPMENT							
1	Ultrasonic Coating Thickness meter	1	100,000	1	100,000		
2	Temperature Gauge Long stem (3.5 ft)	6	300,000	6	300,000		
3	Surface Profile Meter	1	150,000	1	150,000		
4	Peel Adhesion Tester	2	100,000	2	100,000		
		10	**650,000**	**10**	**650,000**		
		20	**2,830,000**	**20**	**2,830,000**	-	-

Gas Control & Metering

Appendix-240

S.No	Desrciption	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
SALES METER STATION							
1	Modification of SMSs	-	35,000,000		35,000,000		
2	Procurement of fittings / measurement gadgets required for SMSs upgradation / modification / equipments	-	20,000,000		20,000,000		
		-	**55,000,000**	-	**55,000,000**	-	-
ELECTRICAL EQUIPMENT							
1	Digital Multimeter	1	30,000	1	30,000		
2	Digital Vernier Calllipers	2	100,000	2	100,000		
3	Digital Micrometer	2	150,000	2	150,000		
		5	**280,000**	**5**	**280,000**	-	-
WORKSHOP PLANT & EQUIPMENT							
1	Hydraulic grease gun	3	500,000	3	500,000		
		3	**500,000**	**3**	**500,000**	-	-
LOOSE TOOLS							
1	Loose Tools	Lot	2,000,000	LOT	2,000,000		
		-	**2,000,000**	-	**2,000,000**	-	-
TELECOM EQUIPMENT							
1	GPS Latest Version	4	400,000	4	400,000		
		4	**400,000**	**4**	**400,000**	-	-
METERING EQUIPMENT							
1	Ultra Sonic Meters (Complete with accessories including noise and vibration damper)	2	30,000,000	2	30,000,000		
2	Flow Computers (Complete with accessories)	40	50,000,000	40	50,000,000		
3	Digital Pressure and Temperature Calibrator	6	18,000,000	6	18,000,000		
4	Electronic Volume Corrector	40	10,000,000	40	10,000,000		
5	Turbine Meter (assorted Sizes)	20	25,000,000	20	25,000,000		
6	Master Digital Guage	4	500,000	4	500,000		
7	Sulphur Analyzer	1	5,000,000	1	5,000,000		
8	Orifice Meter Inspection Tool Kit	2	9,000,000	2	9,000,000		
		115	**147,500,000**	**115**	**147,500,000**	-	-
		127	**205,680,000**	**127**	**205,680,000**	-	-

Capital Expenditure Proposals (FY 2014-15)

Compression

Appendix-250

Sr. No.	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORKSHOP PLANT AND EQUIPMENT:							
1	Gas Turbine Parts Cleaning Machine for Overhaul workshop, Multan.	1	4,000,000	1	4,000,000		-
2	Heavy duty grease guns for instrument work shop and Compressor station AC-7.	3	400,000	2	200,000	1	200,000
3	Assembly line development of valves maintenance / overhauling / servicing & Instrumentation repair / calibration including steel structural sheds, crane gantry system, work bench, calibration skids and hard flooring, at A-7 Multan.	1	950,000	1	950,000		-
4	Programming Terminal with genuine leather bag For GE Fanuc PLC Programming and training purpose fully loaded with genuine Cimplicity 4.01 and GE Logic master 9030.	1	450,000	1	450,000		-
		6	**5,800,000**	**5**	**5,600,000**	**1**	**200,000**
C.P. EQUIPMENT							
1	Ultrasonic cleaner for overhaul workshop, Multan.	1	1,200,000	1	1,200,000		-
		1	**1,200,000**	**1**	**1,200,000**	-	-
CONSTRUCTION EQUIPMENT							
1	Motorized Overhead Crane 2.0 tons capacity required for machine shop, Multan	1	1,000,000	1	1,000,000		-
2	Pneumatic Lift for extension of centaur assembly line required in overhaul workshop, Multan.	1	800,000	1	800,000		-
3	Material lifting Trolley 3 Ton capacity for compressor station AC-4, AC-6 & A-7.	6	800,000	6	800,000		
4	Screw Air compressors along with piping and fittings for instrument air supply for operation of field equipment including yard valves and huff & puff system at Compressor Station AC-6	2	10,000,000	2	10,000,000		
5	Tractor trolley for house keeping and material shifting at compressor station AC-1X.	1	2,000,000	1	2,000,000		
		11	**14,600,000**	**11**	**14,600,000**	-	-
SUNDRY EQUIPMENT							
1	Fibber Folding Ladder	1	110,000	1	110,000		
		1	**110,000**	**1**	**110,000**	-	-
FIRE FIGHTING EQUIPMENT							
1	Installation of smoke detection system at compressor station AC-1X.	1	1,000,000	1	1,000,000		
2	Halotron Cylinders for Compressor Stations AC-0, AC-1X, AC-4 & AC-6	16	320,000	16	320,000		
		17	**1,320,000**	**17**	**1,320,000**	-	-
METERING EQUIPMENT							
1	Digital Manometer for inspection of fuel control valve, measuring of duct losses, negative pressures and differential pressures at Compressor station FC-1 as a replacement.	1	400,000			1	400,000

Capital Expenditure Proposals (FY 2014-15)

Compression

Appendix-250

Sr. No.	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
2	Digital Alcometer for Compression Multan.	1	100,000	1	100,000		
3	Digital Ultrasonic Thickness gauge / tester for metals including probes / transducers, couplant, cables, manuals and carrying case for compression Multan.	1	500,000	1	500,000		
		3	**1,000,000**	**2**	**600,000**	**1**	**400,000**
COMPRESSOR EQUIPMENT							
1	Gas Turbine Compressors Ingestive Cleaning /washing equipment required for compressor station AC-1X and AC-4.	2	4,000,000	2	4,000,000		
		2	**4,000,000**	**2**	**4,000,000**	**-**	**-**
		41	**28,030,000**	**39**	**27,430,000**	**2**	**600,000**

Capital Expenditure Proposals (FY 2014-15)

Compression

Appendix-250

Sr. No.	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
2	Digital Alcometer for Compression Multan.	1	100,000	1	100,000		
3	Digital Ultrasonic Thickness gauge / tester for metals including probes / transducers, couplant, cables, manuals and carrying case for compression Multan.	1	500,000	1	500,000		
		3	**1,000,000**	**2**	**600,000**	**1**	**400,000**
COMPRESSOR EQUIPMENT							
1	Gas Turbine Compressors Ingestive Cleaning /washing equipment required for compressor station AC-1X and AC-4.	2	4,000,000	2	4,000,000		
		2	**4,000,000**	**2**	**4,000,000**	**-**	**-**
		41	**28,030,000**	**39**	**27,430,000**	**2**	**600,000**

Corrosion Control **Appendix-255**

S.No.	Description	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
Electrical Equipment							
1	Dust Blower	8	48,000	8	48,000		
2	Battery Charger 12Volts	2	70,000	2	70,000		
3	Electric Cutter	1	5,000	1	5,000		
4	UPS 1 KVA with dry batteries	10	1,000,000	10	1,000,000		
		21	**1,123,000**	**21**	**1,123,000**	-	-
CP Equipment							
1	Cased Pipe Inspection Crawler	1	3,000,000	1	3,000,000		-
2	Digital Temperature Gauge	3	60,000	3	60,000		-
3	Soil Resistivity Meter	4	600,000	4	600,000		-
4	Corrosion Voltmeters	10	1,500,000	10	1,500,000		
5	Sulphate Reducing Bacteria (SRB) Kits	1	200,000	1	200,000		
6	Coating thickness gauge	4	800,000	4	800,000		
7	Pipeline Current Mapper	4	5,600,000	4	5,600,000		
8	Pipeline locator	4	2,000,000	4	2,000,000		
9	AC/DC Clamp on Meter	10	300,000	10	300,000		-
10	Multimeter / Anode Current Meter	2	60,000	2	60,000		-
11	Module Units for remote monitoring of CP station data (SCADA)	20	4,000,000	20	4,000,000		-
12	Module Units for remote monitoring of CP station data (GSM)	15	7,500,000	15	7,500,000		-
13	DCVG Equipment	4	4,000,000	4	4,000,000		-
14	CIP Data Logger with rota cell	1	4,500,000	1	4,500,000		-
15	Portable Electric Welding Plant	4	200,000	4	200,000		-
16	Pit Gauges	2	120,000	2	120,000		-
17	Measuring Wheels	10	100,000	10	100,000		-
18	Spares For Gas Leak Detection Equipments	Lumpsum	1,500,000	Lumpsum	1,500,000		-
19	Solar System for CP stations	5	20,000,000	5	20,000,000		-
20	Stand mounted electric drill machine 1-HP	4	400,000	4	400,000	-	-
21	TEG Units	15	65,000,000	15	65,000,000		-
		123	121,440,000	123	121,440,000	-	-
		144	122,563,000	144	122,563,000	-	-

Central Meter Shop, Lahore

Appendix-265

S.No	Desrciption	Total		Addition		Replacement	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
CONSTRUCTION EQUIPMENT							
1	Gas Cutting Set with Cylinder	2	100,000	2	100,000		
		2	**100,000**	**2**	**100,000**	-	-
WORKSHOP PLANT AND EQUIPMENT							
1	Drill Machine	1	10,000	1	10,000		
		1	**10,000**	**1**	**10,000**	-	-
LOOSE TOOLS							
1	Electric Grinder	2	50,000	2	50,000		
2	Power Tools	1	1,500,000	1	1,500,000		
		3	**1,550,000**	**3**	**1,550,000**	-	-
METERING EQUIPMENT							
1	Sonic Nozzle Prover for Domestic Meters	2	40,000,000	2	40,000,000		-
2	Dry Test Meter	10	2,500,000	10	2,500,000		
		12	**42,500,000**	**12**	**42,500,000**	-	-
		18	**44,160,000**	**18**	**44,160,000**	-	-

Telecom

Appendix-270

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
ELECTRICAL EQUIPMENT							
1	DC-To-AC Inverter (1000watt)	10	200,000	10	200,000		
2	Surge Protector	15	750,000	15	750,000		
3	Solar Panel for SCADA Outstations	20	500,000	20	500,000		
		45	**1,450,000**	**45**	**1,450,000**	-	-
WORKSHOP PLANT & EQUIPMENT							
1	Drill Machine with Hammering Facility	2	30,000	2	30,000		
		2	**30,000**	**2**	**30,000**	-	-
LOOSE TOOLS							
1	Ethernet Cable Tool Kit	8	200,000	8	200,000		
2	Datacom Installation and Maintenance Kit	1	100,000	1	100,000		
		9	**300,000**	**9**	**300,000**	-	-
TELECOM EQUIPMENT							
1	High Capacity Modular Ethernet Router	3	3,000,000	3	3,000,000		
2	24-Port Layer-3 Ethernet Switch with IP Services	2	1,500,000	2	1,500,000		
3	Terminal Server for SCADA System	4	2,000,000	4	2,000,000		
4	Licensed Anti-Virus Server Platform along with 25-nos. Client Licenses for SCADA LAN	1	1,500,000	1	1,500,000		
5	Ethernet Connectivity and Tone Tester	4	200,000	4	200,000		
		14	**8,200,000**	**14**	**8,200,000**	-	-
METERING EQUIPMENT							
1	Ethernet Network and Bandwidth Analyzer	2	4,000,000	2	4,000,000		
2	Bit Error Rate & Jitter Tester	2	1,000,000	2	1,000,000		
3	DC Clamp ON-Meter	10	70,000	10	70,000		
4	Temperature Transmitter Calibrator	2	500,000	2	500,000		
5	Precision Digital Pressure Test Gauge along with pressure pump	2	400,000	2	400,000		
6	Process Calibrator	1	1,000,000	1	1,000,000		
7	Battery Tester	2	150,000	2	150,000		
8	High-Range Differential Pressure Module for HEISE-PTE 1 Calibrator	1	300,000	1	300,000		
9	High-Range Static Pressure Module for HEISE-PTE-1 Calibrator	1	300,000	1	300,000		
10	Dual Sensing RTD	6	600,000	6	600,000		
11	RTD with Thermo well (Raised-Face, Class-150)	6	600,000	6	600,000		
12	SS-Tube Bender	1	10,000	1	10,000		
		36	**8,930,000**	**36**	**8,930,000**	-	-
		106	**18,910,000**	**106**	**18,910,000**	-	-

DISTRIBUTION SUMMARY

Main Category	Sub Category	Revenue Requirement (FY 2014-15)	Distribution (Head Office)	Lahore	Sheikhupura	Sahiwal	Faisalabad	Multan	Bahawalpur	CS (South/ North)
		305	310	315	320	325	330	335	340	
		Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR
Plant & Machinery	Power Plant & Equipment	-								
	Workshop Plant & Equipment	59,740,000	24,000,000	30,000	30,000	75,000				
Sub Total		59,740,000	24,000,000	30,000	30,000	75,000	-	-	-	-
Measuring & Regulating Equipment	C.P. Equipment	1,360,000					360,000			
	Metering Equipment	2,637,000		25,000	50,000		540,000			
	Sales Meter Station	-								
	Survey Equipment	330,000								
	Transmission System	-								
Sub Total		4,327,000	-	25,000	50,000	-	900,000	-	-	-
Tools & Equipment	Electrical & Gas Appliances & Fittings	-								
	Electrical Equipment	4,115,000	4,000,000			15,000	60,000			
	Fire Fighting Equipment	-								
	Loose Tools	34,070,000	30,000,000	500,000	230,000	500,000	1,080,000	300,000	100,000	500,000
	Sundry Equipment	5,750,000	3,000,000	500,000			2,000,000			
Sub Total		43,935,000	37,000,000	1,000,000	230,000	515,000	3,140,000	300,000	100,000	500,000
Civil Construction	Civil Construction	-								
Compression Equipment	Compressor Station Equipment	-								
Construction Equipment	Construction Equipment	159,890,000	78,000,000	900,000		445,000	580,000			
Furniture Fixture & Office Equipment	Camp Furniture & Equipment	-								
	Furniture and Fixtures	-								
	Office Equipment	-								
Sub Total		-	-	-	-	-	-	-	-	-
Land for SMSs	Land for SMSs	-								
	Land for Offices	-								
Sub Total		-	-	-	-	-	-	-	-	-
Telecommunication Equipment	Telecom Equipment (Special)	-								
IT/MIS Equipment	IT/MIS Equipment	-								
Transportation	Transportation	-								
Distribution & Development	Distribution & Development	-								
	Grand Total	267,892,000	139,000,000	1,955,000	310,000	1,035,000	4,620,000	300,000	100,000	500,000

Gujranwala	Gujrat	Sargodha	Rawalpindi	Islamabad	Abbotabad	Peshawar	Material Inspection Shop	Projects	Planning & Development
345	350	355	360	365	370	375	380	385	390
PKR Component	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR	Total PKR
	600,000	45,000	300,000	40,000	300,000	600,000		33,720,000	
-	600,000	45,000	300,000	40,000	300,000	600,000	-	33,720,000	-
							1,000,000		
		2,000,000			22,000				
									330,000
-	-	2,000,000	-	-	22,000	-	1,000,000	-	330,000
	20,000	10,000			10,000				
			550,000		310,000				
					250,000				
-	20,000	10,000	550,000	-	570,000	-	-	-	-
	-								
345,000			200,000		420,000		6,000,000	73,000,000	
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
345,000	620,000	2,055,000	1,050,000	40,000	1,312,000	600,000	7,000,000	106,720,000	330,000

[Distribution Department] Head Office

Appendix-305

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT AND EQUIPMENT							
1	Drilling & Stopping Machine D5 for 2" dia	10	9,000,000	10	9,000,000	-	-
2	Drilling & Stopping Machine E5 from 3/4" to 1" dia	30	15,000,000	30	15,000,000	-	-
		40	24,000,000	40	24,000,000	-	-
CONSTRUCTION EQUIPMENT							
1	Welding Plants	25	30,000,000	25	30,000,000		
2	Truck Mounted Crane 8-10 Ton Capacity	2	28,000,000	2	28,000,000		
3	Excavator	2	20,000,000	2	20,000,000		
		29	78,000,000	29	78,000,000	-	-
LOOSE TOOLS							
1	Polyethylene Tool Kits with Accessories	50	20,000,000	50	20,000,000	-	-
2	Fitter & Welder Tool Kits	150	10,000,000	150	10,000,000		
		200	30,000,000	200	30,000,000	-	-
ELECTRICAL EQUIPMENT							
1	Pneumatic Breakers with accessories	10	4,000,000	10	4,000,000		
		10	4,000,000	10	4,000,000	-	-
SUNDRY EQUIPMENTS							
1	Sundry Equipment	-	3,000,000	-	3,000,000		
		-	3,000,000	-	3,000,000	-	-
		279	139,000,000	279	139,000,000	-	-

LAHORE REGION

Appendix-310

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
CONSTRUCTION EQUIPMENT							
1	Chain Pully (10 ton)	2	50,000	2	50,000		
2	CO2 Cylinders	30	300,000	30	300,000		
3	Road breaker	3	300,000	3	300,000		
4	Hydraulic squeezing vice 4"Ø (01 set with 02 vices)	1	100,000	1	100,000		
5	Hydraulic squeezing vice 6"Ø (01 set with 02 vices)	1	150,000	1	150,000		
		37	**900,000**	**37**	**900,000**	-	-
WORKSHOP PLANT AND EQUIPMENT							
1	Hand Drill Machine (2"Ø)	2	30,000	2	30,000		
		2	**30,000**	**2**	**30,000**	-	-
SUNDRY EQUIPMENT							
1	Dewatering Pump) Petrol	5	500,000	5	500,000		
		5	**500,000**	**5**	**500,000**	-	-
LOOSE TOOLS							
1	Loose Tools (Lump Sum)	LOT	500,000	LOT	500,000		
		-	**500,000**	-	**500,000**	-	-
METERING EQUIPMENTS							
1	AVO Meter (220-440)	2	10,000	2	10,000		
2	RPM Meter (3600 RPM)	2	15,000	2	15,000		
		4	**25,000**	**4**	**25,000**	-	-
		48	**1,955,000**	**48**	**1,955,000**	-	-

SHEIKHUPURA REGION

Appendix-315

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORKSHOP PLANT & EQUIPMENT							
1	Power Brush	10	30,000	10	30,000		
		10	30,000	10	30,000	-	-
LOOSE TOOLS							
1	Loose Tools	-	75,000		75,000		
2	Grinder (9" DIA Disc)	5	50,000	5	50,000		
3	Tool Kit Set for Fitters	3	75,000	3	75,000		
4	Tool Kit Set for Welders	2	30,000	2	30,000		
		10	230,000	10	230,000	-	-
METERING EQUIPMENT							
1	Master Thermometer (150 degree F)	2	50,000	2	50,000		
		2	50,000	2	50,000	-	-
		22	310,000	22	310,000	-	-

SAHIWAL REGION Appendix-320

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
ELECTRICAL EQUIPMENT							
1	Digital vernier calliper	1	15,000	1	15,000		
		1	15,000	1	15,000	-	-
WORKSHOP PLANT AND EQUIPMENT							
1	Grease Guns	2	75,000	2	75,000		
		2	75,000	2	75,000	-	-
CONSTRUCTION EQUIPMENT							
1	Pipe Bevelling Machine	1	200,000	1	200,000		
2	Gas Cutting Set	1	150,000	1	150,000		
3	Grinder	4	80,000	4	80,000		
4	Pipe Cutter (2\"Dia + 1\"Dia)	6	15,000	6	15,000		
		12	445,000	12	445,000	-	-
LOOSE TOOLS							
1	Lump sum	-	500,000		500,000		
		-	500,000	-	500,000	-	-
		15	1,035,000	15	1,035,000	-	-

FAISALABAD REGION

Appendix-325

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
CONSTRUCTION EQUIPMENTS							
1	Gas Cutting Set	2	400,000	2	400,000		
2	Co2 Cylinder	10	180,000	10	180,000		
		12	580,000	12	580,000	-	-
C.P. EQUIPMENT							
1	Natural Gas Leakage Detection Meter	3	360,000	3	360,000		
		3	360,000	3	360,000	-	-
METERING EQUIPMENT							
1	Explosive Meter	2	240,000	2	240,000		
2	Digital Calibrator	2	300,000	2	300,000		
		4	540,000	4	540,000	-	-
ELECTRICAL EQUIPMENTS							
1	Digital vernier calliper	2	60,000	2	60,000		
		2	60,000	2	60,000	-	-
SUNDRY EQUIPMENTS							
1	Water Filtration Plant (1000 gallon per hour)	1	2,000,000	1	2,000,000		
		1	2,000,000	1	2,000,000	-	-
LOOSE TOOLS							
1	Tool Kit / Box	20	360,000	20	360,000		
2	Jack Hammer	2	600,000	2	600,000		
3	Pipe Cutter (2"dia + 1"dia)	12	120,000	12	120,000		
		34	1,080,000	34	1,080,000	-	-
		56	4,620,000	56	4,620,000	-	-

MULTAN REGION

Appendix-330

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
LOOSE TOOLS							
1	Loose Tools	LOT	300,000	LOT	300,000		
		-	300,000	-	300,000	-	-
		-	300,000	-	300,000	-	-

BAHAWALPUR REGION

Appendix-335

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
LOOSE TOOLS							
1	Loose Tools	Lot	100,000	Lot	100,000		
		Lot	100,000	-	100,000	-	-
			100,000	-	100,000	-	-

CUSTOMER SERVICES (SOUTH/NORTH)

S.No	Desrciption	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
LOOSE TOOLS							
1	Fitter Tool kits	10	500,000	10	500,000		
		10	500,000	10	500,000	-	-
		10	500,000	10	500,000	-	-

GUJRANWALA REGION

Appendix-345

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
CONSTRUCTION EQUIPMENT							
1	Co2 cylinder 6.5 kg	1	345,000	1	345,000		
		1	345,000	1	345,000	-	-
		1	345,000	1	345,000	-	-

GUJRAT REGION

Appendix-350

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT & EQUIPMENT							
1	Grease Guns for Valve Maintenance.	3	600,000	3	600,000		
		3	600,000	3	600,000	-	-
ELECTRICAL EQUIPMENT							
1	UPS	2	20,000	2	20,000		
		2	20,000	2	20,000	-	-
		5	620,000	5	620,000	-	-

SARGODHA REGION Appendix-355

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT AND EQUIPMENT							
1	Compressor	1	45,000	1	45,000		
		1	45,000	1	45,000	-	-
ELECTRICAL EQUIPMENT							
1	Vernier Calliper (Digital)	2	10,000	2	10,000		
		2	10,000	2	10,000	-	-
METERING EQUIPMENT							
1	Pressure Calibrator	2	1,400,000	2	1,400,000		
2	Temperature Calibrator	2	600,000	2	600,000		
		4	2,000,000	4	2,000,000	-	-
		7	2,055,000	7	2,055,000	-	-

RAWALPINDI REGION

Appendix-360

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT & EQUIPMENT							
1	Chain Pully 10 ton	4	90,000	4	90,000		
2	Electric Drill Machine	3	60,000	3	60,000		
3	Grease Gun (16000) PSI	4	150,000	4	150,000		
		11	300,000	11	300,000	-	-
LOOSE TOOLS							
1	Ratcher wrench flange spreader	3	50,000	3	50,000		
2	Loose Tool Kits	3	500,000	3	500,000		
		6	550,000	6	550,000	-	-
CONSTRUCTION EQUIPMENT							
1	Co2 Cylinder (30 Kg) Trolley mounted	6	200,000	6	200,000		
		6	200,000	6	200,000	-	-
		23	1,050,000	23	1,050,000	-	-

ISLAMABAD REGION

Appendix-365

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT & EQUIPMENT							
1	Chain Pulli 10 ton	2	40,000	2	40,000		
		2	40,000	2	40,000	-	-
		2	40,000	2	40,000	-	-

ABBOTABAD REGION

Appendix-370

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT AND EQUIPMENT							
1	Portable Drill Machine	2	50,000	2	50,000		
2	Grease Guns	5	250,000	5	250,000		
		7	**300,000**	**7**	**300,000**	-	-
SUNDRY EQUIPMENT							
1	Dewatering Pump	2	250,000	2	250,000		
		2	**250,000**	**2**	**250,000**	-	-
CONSTRUCTION EQUIPMENT							
1	Concrete Road Cutter	1	200,000	1	200,000		
2	Co2 Cylinder 10kg	6	120,000	6	120,000		
3	Co2 Cylinder 30kg	10	100,000	10	100,000		
		17	**420,000**	**17**	**420,000**	-	-
ELECTRICAL EQUIPMENT							
1	Digital Vernier Calliper	2	10,000	2	10,000		
		2	**10,000**	**2**	**10,000**	-	-
METERING EQUIPMENT							

PESHAWAR REGION Appendix-375

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
WORK SHOP PLANT & EQUIPMENT							
1	Grease Guns for Valve Maintenance.	3	600,000	3	600,000		
		3	600,000	3	600,000	-	-
		3	600,000	3	600,000	-	-

MATERIAL INSPECTION SHOP

Appendix-380

S.No	Description	Total		Additional		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
CONSTRUCTION EQUIPMENT							
1	Air Compressor	1	6,000,000	1	6,000,000		
		1	6,000,000	1	6,000,000	-	-
C.P. EQUIPMENT							
1	Hand Held Material Composition Analyzer ED, XRF	1	1,000,000	1	1,000,000		
		1	1,000,000	1	1,000,000	-	-
		2	7,000,000	2	7,000,000	-	-

PROJECTS **Appendix-385**

S.No.	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
Workshop Plant & Equipment							
1	Drilling Machines -2"dia (D5)	10	25,000,000	10	25,000,000		
2	LPG Cylinders (11.8 Kg Capacity)	240	720,000	240	720,000		
3	Drilling Machines - 1"dia (E5)	13	8,000,000	13	8,000,000		
		263	**33,720,000**	263	**33,720,000**	-	-
Construction Equipment							
1	Air Compressor (10-12 BAR)	10	25,000,000	10	25,000,000		
2	Crain mounted Truck 8 Ton capacity	2	30,000,000	2	30,000,000		
3	Welding Plants	15	18,000,000	15	18,000,000		
		27	**73,000,000**	27	**73,000,000**	-	-
Total		290	**106,720,000**	290	106,720,000	-	-

PLANNING & DEVELOPMENT **Appendix-390**

S.No.	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	TotalCost
Survey Equipment							
1	Navigator GPS	3	330,000	3	330,000		-
		3	330,000	3	330,000	-	-

SUI NORTHERN GAS PIELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

	Description	Appendix	KMS 2014-15	Total Cost 2014-15 (Million Rupees)
I-	**NEW PHASES AND COMBINGS**			
	System Augmentation / Rehabilitation	410	180	697
	Works against PWP-I & PWP-II(Old KPP-I & II) including Southern Districts of Punjab & KPK	430	3,500	6,566
	Combing mains	460	360	510
	Cost Recovery jobs	490	100	352
	Sub Total		4,140	8,125
II-	**SERVICES, CMS, TBS/DRS**			
	New Connections:			
	Industrial		100	87
	Commercial		1,000	41
	Domestic		300,000	3,609
	TBS/DRS		400	601
	Sub Total:			4,336
III-	**SALES METER STATIONS**			
	Construction of SMS for new towns/modification/upgrading of SMSs/purchase of			175
IV-	**CATHODIC PROTECTION SYSTEM**			338
V-	**REHABILITATION OF DISTRIBUTION SYSTEM**			293
VI-	**REPLACEMENT OF DEFECTIVE / UNDER-SIZED / 16 YEARS OLD METERS (INDUSTRIAL, COMMERCIAL & DOMESTIC)**			1,768
VII-	**G.I.PIPE & FITTINGS FOR NEW CONNECTIONS AND RECTIFICATIONS OF OLD CMS**			160
VIII-	**SPARES OF METERS AND REGULATORS**			-
	Total:-			15,195

SUI NORTHERN GAS PIELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

Particulars	Unit Rate 2014-15		COST		
	Total	FEC	Quantity	Total	FEC
	(Rupees)		Meters	(Rupees in Million)	
Pipe 12" dia	11,558	1,481	-	-	-
Pipe 10" dia	9,309	1,242	-	-	-
Pipe 8" dia	6,727	1,000	39,000	262,353,000	39,005,070
Pipe 6" dia	4,940	763	135,000	666,900,000	102,978,000
Pipe 4" dia	3,408	343	739,000	2,518,512,000	253,839,110
Pipe 2" dia	1,766	160	1,165,000	2,057,390,000	186,015,550
Pipe 1" dia	1,156	85	1,962,000	2,268,072,000	166,593,420
		S. Total:	4,040,000	7,773,227,000	748,431,150
			(Numbers)		
New Connections:					
Industrial	866,535	240,562	100	86,653,500	24,056,202
Commercial	40,585	12,672	1,000	40,585,000	12,672,240
Domestic	12,029		300,000	3,608,700,000	
				3,735,938,500	-
TBS / DRS	1,501,283	1,201,027	400	600,513,254	480,410,604
Replacement of defective meters (domestic)				1,150,000,000	
Replacement of 16 years old meters (domestic)				460,000,000	
Replacement of defective/under-sized meters and to maintain meter replacement cycle (industrial & commercial)				158,000,000	
S. Total				1,768,000,000	-
Rehabilitation of distribution system				293,000,000	
G. I. Pipe & Fittings for new connections and rectifications of Old CMSs				160,000,000	
Cathodic Protection System			225	337,500,000	162,000,000
Construction of SMSs for new towns/ Modification/up-grading of SMSs/ purchase of land				175,000,000	98,000,000
Spares of Meters , Regulators and Telemetery					0
		S. Total:		7,069,951,754	740,410,604
		TOTAL		14,843,178,754	1,488,841,754

COST RECOVERY BASIS 2014-15

Unit rate

2014-15

	Total	FEC	Quantity (Meters)	COST Total	FEC
Pipe 12" dia	11,558	1,481	-	-	-
Pipe 10" dia	9,309	1,242	1,000	9,309,000	1,242,450
Pipe 8" dia	6,727	1,000	29,000	195,083,000	29,003,770
Pipe 6" dia	4,940	763	6,000	29,640,000	4,576,800
Pipe 4" dia	3,408	343	14,000	47,712,000	4,808,860
Pipe 2" dia	1,766	160	20,000	35,320,000	3,193,400
Pipe 1" dia	1,156	85	30,000	34,680,000	2,547,300
	TOTAL		100,000	351,744,000	45,372,580
	G. TOTAL		4,140,000	15,194,922,754	1,534,214,334

SUI NORTHERN GAS PIPELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

SYSTEM AUGMENTATION

											COST	
		16"	12"	10"	8"	6"	4"	2"	1"	Total	Total	Foreign Exchange (Component)
										(KM)	(Million Rs.)	
System Augmentation		0	0	0	15	75	50	15.00	25.00	180	697.195	93.904

SUI NORTHERN GAS PIPELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

WORKS AGAINST GOP DIRECTIVES (FEDERAL & PROVINCIAL)

Regions	QUANTITY									COST	
	16"	12"	10"	8"	6"	4"	2"	1"	Total	Total	Foreign Exchange (Component)
									(KM)	(Million Rs.)	
Various Towns / Villages / Localities	-	-	-	24	60	681	1,025	1,710	3,500	**6,565.606**	**612.546**

Subject to provision of funds from Central / Provisional Government.

SUI NORTHERN GAS PIPELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

COMBING MAINS

	Regions	QUANTITY									COST	
		16"	12"	10"	8"	6"	4"	2"	1"	Total	Total	Foreign Exchange (Component)
										(KM)	(Million Rs.)	
1	Bahawalpur	-	-	-	-	-	-	6	10	16	**22.156**	**1.807**
2	Multan	-	-	-	-	-	1	12	20	33	**47.720**	**3.958**
3	Faisalabad	-	-	-	-	-	1	12	25	38	**53.500**	**4.382**
4	Sargodha						-	6	10	16	**22.156**	**1.807**
5	Sahiwal	-	-	-	-	-	-	6	10	16	**22.156**	**1.807**
6	Sheikhupura	-	-	-	-	-	1	6	12	19	**27.876**	**2.320**
7	Lahore	-	-	-	-	-	1	20	30	51	**73.408**	**6.084**
8	Gujranwala	-	-	-	-	-	1	12	25	38	**53.500**	**4.382**
9	Gujrat						-	6	10	16	**22.156**	**1.807**
10	Islamabad	-	-	-	-	-	1	10	20	31	**44.188**	**3.638**
11	Rawalpindi						1	12	20	33	**47.720**	**3.958**
12	Peshawar	-	-	-	-	-	1	12	25	38	**53.500**	**4.382**
13	Abbotabad	-	-	-	-	-	-	5	10	15	**20.390**	**1.647**
	Total	-	-	-	-	-	**8**	**125**	**227**	**360**	**510.426**	**41.981**

SUI NORTHERN GAS PIPELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

DISTRIBUTION DEVELOPMENT

COST RECOVERY JOBS

	QUANTITY									COST	
	16"	12"	10"	8"	6"	4"	2"	1"	Total	Total	Foreign Exchange (Component)
									(KM)	(Million Rs.)	
Cost Recovery Jobs	-	-	1	29	6	14	20	30	100	**351.744**	**45.373**

SUI NORTHERN GAS PIPELINES LIMITED

PROPOSAL FOR CAPITAL EXPENDITURE 2014-15

PROPOSED DISTRIBUTION DEVELOPMENT

NEW CONNECTIONS

Regions	QUANTITY				COST	
	Industrial	Commercial	Domestic	Total	Total	Foreign Exchange (Component)
	(Nos)	(Nos)	(Nos)	(Nos)	(Million Rs.)	
PUNJAB						
Bahawalpur	5	25	13,000	13,030	**161.724**	**1.520**
Multan	10	50	24,000	24,060	**299.391**	**3.039**
Faisalabad	10	100	42,000	42,110	**517.942**	**3.673**
Sargodha	5	25	12,000	12,030	**149.695**	**1.520**
Lahore	15	200	50,000	50,215	**622.565**	**6.143**
Sheikhupura	5	50	12,000	12,055	**150.710**	**1.836**
Sahiwal	4	25	11,000	11,029	**136.800**	**1.279**
Gujranwala	10	100	42,000	42,110	**517.942**	**3.673**
Gujrat	5	25	17,000	17,030	**209.840**	**1.520**
Islamabad	8	125	21,000	21,133	**264.614**	**3.509**
Rawalpindi	8	100	17,000	17,108	**215.484**	**3.192**
Sub.Total:	**85**	**825**	**261,000**	**261,910**	**3,246.707**	**30.902**
KPK						
Peshawar	10	150	33,000	33,160	**411.710**	**4.306**
Abbotabad	5	25	6,000	6,030	**77.521**	**1.520**
Sub.Total:	**15**	**175**	**39,000**	**39,190**	**489.231**	**5.826**
TOTAL	**100**	**1,000**	**300,000**	**301,100**	**3,735.939**	**36.728**

DISTRIBUTION DEVELOPMENT

Appendix-400

(Million Rupees)

	Description	Total Cost 2014-15
I-	**NEW PHASES AND COMBINGS**	
	System Augmentation / Rehabilitation	697
	Works against PWP-I & PWP-II(Old KPP-I & II) including Southern Districts of Punjab & KPK	6,566
	Combing mains	510
	Cost Recovery jobs	352
	Sub Total	**8,125**
II-	**SERVICES, CMS, TBS/DRS**	
	New Connections:	
	Industrial	87
	Commercial	41
	Domestic	3,609

DISTRIBUTION DEVELOPMENT

Appendix-400

(Million Rupees)

	Description	Total Cost 2014-15
	TBS/DRS	601
	Sub Total:	**4,336**
III-	**SALES METER STATIONS**	
	Construction of SMS for new towns/modification/upgrading of SMSs/purchase of land.	175
IV-	**CATHODIC PROTECTION SYSTEM**	338
V-	**REHABILITATION OF DISTRIBUTION SYSTEM**	293
VI-	**REPLACEMENT OF DEFECTIVE / UNDER-SIZED / 16 YEARS OLD METERS (INDUSTRIAL, COMMERCIAL & DOMESTIC)**	1,768
VII-	**G.I.PIPE & FITTINGS FOR NEW CONNECTIONS AND RECTIFICATIONS OF OLD CMS**	160
	Total:-	15,196

HEAD OFFICE SUMMARY

Main Category	Sub Category	Budget (FY 2013-14) BOD	Revenue Requirements (FY 2014-15)	Logistic Support	Store	SNGTI
			505	510	515	
			Total PKR	Total PKR	Total PKR	Total PKR
Plant & Machinery	Power Plant & Equipment	107,000,000	150,000,000			
	Workshop Plant & Equipment	10,463,000	15,130,000			
Sub Total		117,463,000	165,130,000	-	-	-
Measuring & Regulating Equipment	C.P. Equipment		-			
	Metering Equipment		-			
	Sales Meter Station		-			
	Survey Equipment	-	-			
	Test Gear & Equipment		-			
	Transmission System		-			
Sub Total		-	-	-	-	-
Tools & Equipment	Electrical & Gas Appliances & Fittings	25,000,000	50,000,000			
	Electrical Equipment		4,732,000	4,700,000		
	Fire Fighting Equipment	29,480,890	90,000,000			
	Loose Tools	-	250,000	50,000		200,000
	Sundry Equipment	5,652,000	2,668,500	200,000	87,000	
Sub Total		60,132,890	147,650,500	4,950,000	87,000	200,000
Civil Construction	Civil Construction	50,000,000	150,000,000			
Compression Equipment	Compressor Station Equipment		-			
Construction Equipment	Construction Equipment		16,300,000		16,300,000	
Furniture Fixture & Office Equipment	Camp Furniture & Equipment		75,000,000			
	Furniture and Fixtures	54,000,000	75,000,000			
	Office Equipment	25,000,000	138,000,000			
Sub Total		79,000,000	288,000,000	-	-	-
Land for SMSs	Land for SMSs		-			
	Land for Offices		300,000,000			
Sub Total		-	300,000,000	-	-	-
Telecommunication Equipment	Telecom Equipment		-			
IT/MIS Equipment	IT/MIS Equipment	162,900,000	197,800,000			
Transportation	Transportation	150,000,000	300,000,000			
Distribution & Development	Distribution & Development		-			

	Grand Total	**619,495,890**	**1,564,880,500**	**4,950,000**	**16,387,000**	**200,000**

IT & MIS	HSE	Civil Department	Pool Budget
520	525	530	535
Total PKR	Total PKR	Total PKR	Total PKR
			150,000,000
		15,130,000	
-	-	15,130,000	150,000,000
-	-	-	-
			50,000,000
		32,000	
	90,000,000		
	1,000,000	1,381,500	
-	91,000,000	1,413,500	50,000,000
			150,000,000
			75,000,000
			75,000,000
			138,000,000
-	-	-	288,000,000
			300,000,000
-	-	-	300,000,000
197,800,000			
			300,000,000

197,800,000	91,000,000	16,543,500	1,238,000,000

LOGISTIC SUPPORT **Appendix-505**

S.No	Desrciption	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
ELECTRICAL EQUIPMENT							
1	Walk Through Gate	4	3,200,000	4	3,200,000		
2	Close Circuit Cameras	54	1,500,000	54	1,500,000		
	TOTAL	**58**	**4,700,000**	**58**	**4,700,000**	-	-
SUNDRY EQUIPMENT							
2	Grass Cutting Machine	3	150,000	3	150,000		
3	Metel Detector	2	20,000	2	20,000		
3	Aluminium Ladder (Folding) 12 & 7 ft	2	30,000	2	30,000		
	TOTAL	**7**	**200,000**	**7**	**200,000**	-	-
LOOSE TOOLS							
1	Complete tool kit for Electrician and A/C Mechanics	LOT	50,000	Lot	50,000		
	TOTAL	-	**50,000**	-	**50,000**	-	-
		65	**4,950,000**	**65**	**4,950,000**	-	-

STORES

Appendix-510

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
SUNDRY EQUIPMENT							
1	Grass cutting machine (hand operated)	1	12,000	1	12,000		
2	Emergency ladder 30'	2	60,000	2	60,000		
3	Steel Ladder 10ft long	1	15,000	1	15,000		
		4	**87,000**	**4**	**87,000**	-	-
CONSTRUCTION EQUIPMENT							
1	Fork Lifter (2 ton)	4	16,000,000	4	16,000,000		
2	Manual Hydraulic Hand Pallet Lifter (Capacity 1.5 M/ton)	4	300,000	4	300,000		
		8	**16,300,000**	**8**	**16,300,000**	-	-
		12	**16,387,000**	**12**	**16,387,000**	-	-

SNGTI

Appendix-515

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty	Total Cost	Qty.	Total Cost
Loos Tools							
1	Loose Tools	L.S.	200,000				
			200,000	-	-	-	-
			200,000	-	-	-	-

IT/MIS DEPARTMENT Appendix-520

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
IT/MIS							
1	DR- Relocation Project	-	30,000,000		30,000,000		
2	Unified Storage "NetApp" for regional Offices	4	20,000,000	4	20,000,000		
3	x86 Servers for Regional Offices	6	6,000,000	6	6,000,000		
4	Fire Proof cabinet for Tapes	2	2,000,000	2	2,000,000		
5	Operating Systems & Virtualization Licenses	-	4,000,000		4,000,000		
6	Additional Licenses for Antivirus & Lotus Notes Email	-	1,000,000		1,000,000		
7	IT Equipment	2	71,000,000	1	10,000,000	1	61,000,000
8	HHU	300	40,000,000	35	4,600,000	265	35,400,000
9	Monitoring Software for storage, Network & Virtualization	1	5,000,000	1	5,000,000		
10	Tape Library with Expansion Unit	1	2,000,000	1	2,000,000		
11	Routers and Switches for new location and existing up gradation	1	5,000,000	1	5,000,000		
12	Wireless Access Points and Bridges	1	2,000,000	1	2,000,000		
13	UPS / Stabilizers / Surge Protection Units	1	2,000,000	1	2,000,000		
14	Data Cabinets and Racks for expansion in existing Network	-	500,000		500,000		
15	Instruments & Toolkit for networking	-	500,000		500,000		
16	Line Printers	-	4,800,000		4,800,000		
17	Cisco Access Control Server	-	2000000		2,000,000		
		319	197,800,000	53	101,400,000	266	96,400,000

IT/MIS DEPARTMENT

Appendix-520

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
IT/MIS							
1	DR- Relocation Project	-	30,000,000		30,000,000		
2	Unified Storage "NetApp" for regional Offices	4	20,000,000	4	20,000,000		
3	x86 Servers for Regional Offices	6	6,000,000	6	6,000,000		
4	Fire Proof cabinet for Tapes	2	2,000,000	2	2,000,000		
5	Operating Systems & Virtualization Licenses	-	4,000,000		4,000,000		
6	Additional Licenses for Antivirus & Lotus Notes Email	-	1,000,000		1,000,000		
7	IT Equipment	2	71,000,000	1	10,000,000	1	61,000,000
8	HHU	300	40,000,000	35	4,600,000	265	35,400,000
9	Monitoring Software for storage, Network & Virtualization	1	5,000,000	1	5,000,000		
10	Tape Library with Expansion Unit	1	2,000,000	1	2,000,000		
11	Routers and Switches for new location and existing up gradation	1	5,000,000	1	5,000,000		
12	Wireless Access Points and Bridges	1	2,000,000	1	2,000,000		
13	UPS / Stabilizers / Surge Protection Units	1	2,000,000	1	2,000,000		
14	Data Cabinets and Racks for expansion in existing Network	-	500,000		500,000		
15	Instruments & Toolkit for networking	-	500,000		500,000		
16	Line Printers	-	4,800,000		4,800,000		
17	Cisco Access Control Server	-	2000000		2,000,000		
		319	197,800,000	53	101,400,000	266	96,400,000

HEALTH SAFETY & ENVIRONMENT

Appendix-525

S.No.	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty.	Total Cost
SUNDRY EQUIPMENT							
1	Misc. Occupational Health Equipment	-	1,000,000	-	1,000,000		-
		-	1,000,000	-	1,000,000	-	-
FIRE FIGHTING EQUIPMENT (FOR WHOLE COMPANY)							
1	Fire Hydrant Systems	-	30,000,000	-	30,000,000		
2	Addressable Smoke Detection & Fire Alarm System	-	20,000,000		20,000,000		
3	Fire Extinguishers/Fire Buckets	-	40,000,000		40,000,000		
		-	90,000,000	-	90,000,000	-	-
	Total	-	91,000,000	-	91,000,000	-	-

CIVIL CONSTRUCTION DEPARTMENT

Appendix-530

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty	Total Cost
Workshop Plant & Equipment							
1	Hand drill Machine (Elect) upto 1/2 "	1	12,000	1	12,000		-
2	Hammering Drill Machine upto 1"	1	50,000	1	50,000		-
3	Pedestal Drill Machine upto 1"	1	43,000	1	43,000		-
4	Safety Valve 3" Treaded Spring Loaded 0-100 Psi	2	160,000	2	160,000		-
5	Thread Die Set up to 3"	1	30,000	1	30,000		-
6	Hand Pipe Cutter upto 3"	1	10,000	1	10,000		-
7	Bench Vise For Pipe Up to 4"	1	15,000	1	15,000		-
8	Tounge Tester Multy System Digital	1	10,000	1	10,000		-
9	Compressor Piston Type 7.5 H.P	3	1,000,000	3	1,000,000		
10	Fan Coil Units,2 Tons Capacity	4	300,000	4	300,000		
11	Calibration, Parts replacement, Safety Inspection, overhauling, Purification of Lithium Bromide Solution of Absorption HVAC System of Head Office Building.	1	1,500,000	1	1,500,000		
12	Air Cooled Type Chiller of 80 Tons Capacity for 7th Floor alongwith Installation (Standby Unit)	1	12,000,000	1	12,000,000		
		18	15,130,000	18	15,130,000	-	-
Sundry Equipment							
1	CPS unit	1	100,000	1	100,000		-
2	PCB-F1,F2,P1,P2 (1 each)	4	390,000	4	390,000		-
3	Ruller assembly for car and landing door	50	110,000	50	110,000		-
4	Car door rope ferrule type	5	20,000	5	20,000		-
5	Relay 24V-DC	10	20,500	10	20,500		-
6	Relay 110V-DC	5	18,000	5	18,000		
7	Relay 24V-DC for floor selector	5	12,000	5	12,000		
8	Semi conductor fuse 110Amp. 660V.	10	52,000	10	52,000		
9	Long timming belt.	5	17,500	5	17,500		
10	Short timming belt.	5	12,500	5	12,500		
11	Door motor belt.	10	10,000	10	10,000		
12	Micro Switches for ODL and CDL circuits.	10	15,000	10	15,000		
13	Landing push button assembly.	5	18,000	5	18,000		
14	First stage pully	2	24,000	2	24,000		
15	Final drive pully	2	20,000	2	20,000		
16	Main guide linnig	12	42,000	12	42,000		
17	Main wire rope	12	500,000	12	500,000		
		153	1,381,500	153	1,381,500	-	-
Electrical Equipment							
1	Hand drill Machine	2	20,000	2	20,000		-
2	Digital Clamp Meter	3	12,000	3	12,000		
		5	32,000	5	32,000	-	-
		176	16,543,500	176	16,543,500	-	-

POOL BUDGET

Appendix-535

S.No	Description	Total		Addition		Replacement	
		Qty.	Total Cost	Qty.	Total Cost	Qty	Total Cost
Civil Construction							
1	Misc.	-	150,000,000	-	150,000,000		
		-	150,000,000	-	150,000,000	-	-
Power Plant Equipment							
1	Generators etc.	-	150,000,000		150,000,000		
			150,000,000	-	150,000,000	-	-
Office Furnitures and Fixture							
1	Furniture & Fixture etc.	-	75,000,000		75,000,000		
2	Portable Containers (For Camp setup)		75,000,000		75,000,000		
		-	150,000,000	-	150,000,000	-	-
Office Equipment							
1	IT equipment(Computers, Desktop, Laptop, Printers, Scanners)	-	100,000,000		100,000,000		
2	Photocopy machines/Fax machines etc		38,000,000		38,000,000		
			138,000,000	-	138,000,000	-	-
Electrical Appliances and Fittings							
1	Air Conditioner/Air Cooler/Water equipment/Deep Freezer etc.	-	50,000,000		50,000,000		
			50,000,000	-	50,000,000	-	-
Transportation							
1	Allocated/Non Allocated Vehicles	-	300,000,000		300,000,000		
			300,000,000	-	300,000,000	-	-
Land							
1	Land for Gujrat Office	-	100,000,000		100,000,000		
2	Land for Sargodha Office	-	200,000,000		200,000,000		
			300,000,000	-	300,000,000	-	-
	Total		1,238,000,000	-	1,238,000,000	-	-

Annexure-A

REVISED COST ESTIMATES

PHASE-I

A. Capital Cost

Description	Cost (Rs. Million)	Remarks
42" x 84.20 KM Loop line i. V/A SV2-SV4 55.34 KM ii. V/A SV5-Qadirpur 28.86 KM	8,449.00	The loop will be laid along existing Sawan-Qadirpur line
SCADA (Lot)	5.00	-
Up- gradation of existing coating plant	800.00	Up-gradation of coating plant will be required to enhance capability to carryout coating of 42" dia. line pipe.
Machinery, construction equipment, spares and capital items/camping facility	10,474.00	Since major part consists of construction of 42" pipeline & time frame for completion is very short as such procurement of equipment is essentially required.
Equipment, tools and vehicles for transmission	65.00	-
Total:-	**19,793.00**	

B. O&M Cost

Description	Cost (Rs. Million)
Pipeline	43.00
Compression	-
SCADA	0.60
Total:-	**43.60**

PHASE-II

A. Capital Cost

Description	Cost (Rs. Million)
42" x 69.10 KM Loop line i. Sawan - SV2 25.12 KM ii. QV2-ACIX 43.98KM	6,823.00
15900 HP additional compression	3,657.00
SCADA (Lot)	10.0
Machinery, construction equipment, spare and capital items/camping facility	5,778.00
Equipment, tools and vehicles for transmission	58.00
Total:-	**16,326.00**

B. O&M Cost

Description	Cost (Rs. Million)
Pipeline	35.00
Compression	175.00
SCADA	0.60
Total:-	**210.60**

SUMMARY OF REVISED COSTS ESTIMATES:

PHASE-1

a) Capital Cost — Rs. 19,793 Million
b) O&M cost — Rs. 43.60 Million

PHASE-1I

a) Capital Cost — Rs. 16,326 Million
b) O&M cost — Rs. 210.60 Million

Basis:

1 $ = Rs. 115

99
CME - 9.

SUI NORTHERN GAS PIPELINES LIMITED

MEMORANDUM

FROM: SGM (CA&CC)/CS	TO: SGM (T)/[redacted]
Ref. CA/BOD-2/ 1479 November 23, 2010	

'Confidential'

374TH BOARD MEETING

We enclose a copy of the following agenda item to be considered by the Board of Directors at its 374th meeting scheduled to be held on November 29, 2010 at 11:30 am. in the Company's Board Room, 21-Kashmir Road, Lahore. You are requested to please make yourself available for the above meeting to respond to any query on this agenda item, if so required by the Board of Directors:

Item No.	*Subject*
G	Requirement of funds for overhauling/repair of Gas Turbine Engine & up-gradation of control system of T-47 compressor units for next five fiscal years 2011-12 to 2015-16

SGM (CA&CC)/CS

Encl: As above

cc: MD

SUI NORTHERN GAS PIPELINES LIMITED

Note to Directors

From: Managing Director

Note No. 4437

Dated: November 22, 2010

AGENDA FOR THE 374TH MEETING OF THE BOARD OF DIRECTORS - ITEM-G

REQUIREMENT OF FUNDS FOR OVERHAULING/REPAIR OF GAS TURBINE ENGINES & UP-GRADATION OF CONTROL SYSTEM OF T-47 COMPRESSOR UNITS FOR NEXT FIVE FISCAL YEARS 2011-12 TO 2015-16

This item of the agenda was considered by the Finance Committee at its 228th meeting held on October 19, 2010. The relevant extract from the Draft Minutes on the agenda is enclosed for consideration by the Board.

(UZMA ADIL KHAN)
Company Secretary

EXTRACT FROM THE DRAFT MINUTES OF 228TH MEETING OF THE FINANCE COMMITTEE OF DIRECTORS HELD ON TUESDAY, OCTOBER 19, 2010

5. REQUIREMENT OF FUNDS FOR OVERHAULING/REPAIR OF GAS TURBINE ENGINES & UP-GRADATION OF CONTROL SYSTEM OF T-47 COMPRESSOR UNITS FOR NEXT FIVE FISCAL YEARS 2011-12 TO 2015-16

5.1 The Management explained that a number of compressor packages procured in the past need to be overhauled due to extensive use.

5.2 In response to the queries of the Members, the Management responded that the overhauling of the said compressor station is as per standard usage, which has duly taken place. However, the expenditure for overhauling of the engine and upgradation of control system will be executed in the next five years.

5.3 **After due deliberation, the Finance Committee recommended to the Board to accord approval in principle for overhauling of 31 Nos. engines (Centaur & Saturn) and up-gradation of Control System of 9 Nos. (T-47), units in the next five years. However, revenue requirement/budget for the same should be obtained from Oil & Gas Regulatory Authority (OGRA). The indenting process should be duly initiated in time, but before placement of order, the agenda should be submitted to the Finance Committee/Board.**

AGENDA FOR FINANCE COMMITTEE MEETING NO: 228TH -ITEM-E

REQUIREMENT OF FUNDS FOR OVERHAULING/REPAIR OF GAS TURBINE ENGINES & UPGRADATION OF CONTROL SYSTEM OF T-47 COMPRESSOR UNITS FOR NEXT FIVE FISCAL YEARS 2011-12 TO 2015-16

BACKGROUND

Overhauling of Gas Turbine Engines:

Compressor stations play a vital role in the transmission of gas to the consumption centers at adequate pressures and gas flows. As the gas is transmitted through pipelines its pressure drops due to frictional losses and to make up this pressure compressor stations are installed along the transmission pipeline. The Company is operating 11 Nos. compressor stations based on Centaur & Saturn compressor packages. The total strength of compressor packages installed at these stations is 66 Nos. The Centaur compressor packages are of different models such as T-40, T-45, T-47 & T-50. As per OEM M/S Solar recommended, time between overhauling (TBO) Engine requires 1st overhauling at 30,000 operational hours, 2nd overhauling at 60,000 hours & zero overhauling at 90,000 hours. But keeping in view the performance of engine in the field, these are normally overhauled at our in-house Overhauling facility after completing TBO of 35000-40000 hours to keep the capital cost minimum. However, the engine is taken out of operations for overhauling, as per OEM specified TBO if it is considered unsafe for further operations or engine parameters found out of acceptable limits. Our Centaur T-40 /T-45 compressor packages are more than 28 years old and most of engines have logged more than 100,000 fired hours. These engines have to be zero overhauled by replacing major internal parts such as engine compressor blades, nozzle segments, combustor liners, stators, bearing seal housings, turbine discs and stators assemblies etc. detail of these parts is attached as **Annexure - A.**

During the 1st and 2nd overhaul of compressor packages the above referred major internal parts are not replaced, as existing parts may be re-used but after completion of 90,000-100,000 fired hours these parts out-live their useful life and have to be replaced to avoid probability of irreparable damage to the engines and to maintain optimum performance and fuel efficiency of turbine engines.

Centaur compressor packages of Model T-47 were procured in 1995-96 and some of these engines have completed on the average 70,000-80,000 hours and will be expected to complete 90,000 to 100,000 and have to be zero overhauled in next 4-5 years.

T-50 Model Centaur engines have completed 30,000 to 35,000 hours and have to be overhauled for the first time. As this will be the first overhauling of these engines, therefore, the major parts will not be replaced and only auto replacement parts will be changed.

Saturn engines Model T-1000 are almost 35-40 years old and are being overhauled on the basis of TBO of above 20,000 hours and keeping in view their performance in the field. 16 Nos. Saturn compressor packages have been phased-out in 1st phase of Saturn Phasing-out and the parts of their engines and auxiliary components are being cannibalized on the

remaining 14 Nos. compressor packages for maintenance of these compressor packages. The remaining 14 Nos. compressor packages will be phased-out up to 2015-16. Therefore the overhauling of these engines which have completed TBO of more than 20,000 hours will be carried out in the next three (03) years.

SNGPL has in-house facility for overhauling of Saturn engines T-1000 and Centaur engines of Model T-40, T-45 & T-47. The technology for overhauling of T-47 Model Centaur engine has been transferred to SNGPL by M/s Solar, USA (OEM) recently while the technology for overhauling of Saturn engines and Centaur T-40 & T-45 was transferred to SNGPL in the late 80s. The Test Cell facility is capable for testing of T-40, T-45, T-47 and Saturn T-1000 engines. The OEM was also requested to transfer the technology for overhauling of T-50 Model Centaur engines but they have not yet marketed this technology and are hesitating to transfer this technology. Furthermore, 5 Nos. T-50 engines installed in 2003 have also completed the 30,000 hours and for 1st overhauling these engines have to be sent to OEM premises as technology for overhauling and testing facility for T-50 is not available with the SNGPL. However, SNGPL is trying its best to get this technology from OEM M/S Solar.

Up-gradation of Control system of T-47 model Compressor Unit:

Existing Human Machine Interface (HMI) computer installed in nine (09) numbers Centaur T-47 packages, which is of early 90's vintage and loaded with DOS based operating software – TT2000, has become obsolete and is no more available with the manufacturer of the compressor packages, M/s. Solar turbines, who have declared its 'End of Life'. The HMI computer provides information regarding machine operation / running data and different parameters for safety margin to the operators. In case of failure of HMI computer no such information is available to the operator and the machine cannot be run, and it becomes un-operational. This situation mandates up-gradation of HMI computer to its latest version of computer with windows based operating software – TT 4000. Which is available with OEM M/s SOLAR and its installation is possible at site with the help of Field Service Representative of M/s SOLAR (FSR).

SCOPE OF PROJECT

T-40 / T-45 model Centaur engines (10 Nos.) have completed more than 100,000 fired hours. Therefore these engines have to be ZERO overhauled by replacing major internal parts. 03 Nos. engines of the same model have completed on the average 80,000 – 90,000 fired hours and due to continuous running these will also be due for ZERO overhauling in the next 4 – 5 years. T-47 model engines (06 Nos.) are also expected to complete more than 90,000 hours in next 4-5 years and have to be zero overhauled while one engine of this model will be due for 1st overhauling with the replacement of auto parts only.

T-50 model Centaur engines (5 Nos.) will be sent to M/s SOLAR for overhauling as the technology & testing facility is not available with SNGPL at the moment.

T-1000 model Saturn engines 06 Nos. will be overhauled in the next 03 years based on their performance in the field and after completion of 20,000 fired hours after their previous overhauling.

The details & overhauling schedule of engines to be overhauled in the next five years is attached as **Annexure - B.**

Up-gradation of Control System of T-4700 units from TT-2000 to TT-4000 is required at 9 Nos. T-47 units purchased in 1995-96. This system will be purchased from OEM, M/s SOLAR and the service of M/S SOLAR Field Service Representative (FSR) will be required to install the new software on these units. This up-gradation will be carried out in three phases. In first phase up-gradation of Control System of 03 No. units will be carried out in FY-2011-12, in 2nd phase control system of 4 units will be up-graded in FY-2012-13 and in 3rd phase this system will be upgraded on 2 units in FY-2013-14. During this execution period, the parts of removed control system (TT-2000) in 1st phase will be cannibalized on the remaining units to maintain their control system till replacement in next phase.

OBJECTIVE & BENEFITS

The overhauling of turbine engines is a mandatory operational requirement to ensure the availability of the compressor packages for transmission of gas upto consumer centers at adequate flows & pressures. Moreover, following additional benefits are associated with the overhauling of these engines:

1. Improvement in horsepower of engines resulting in better fuel efficiency.
2. Reduction in breakdown frequency, maintenance cost and down time of machines.
3. Smooth, reliable and sustained operation of compressor packages to ensure maximum through put of gas to consumers to meet performance standard of OGRA.
4. Safe operation due to replacement of worn-out / excessively used parts, failure of which may be damaging for human lives and property due to high speed of engines to the tune of 15,000-22,300 rpm.
5. To avoid sales loss, the reliable operation of these compressor packages is essential for transmission of gas flow from southern sources to the northern part of the country.
6. Up-gradation of Control System will ensure the safe operation of compressor packages.

COST ESTIMATES

Budgetary quotation of spare parts for in-house zero overhauling of Centaur T-40, T-45 as well as 1st & zero overhauling of T-47 model engines have been obtained from OEM M/S Solar Turbines Inc. USA. Based on these quotations, budgetary cost for spare parts for zero overhauling of one T-40 / T-45 / T-47 engine is Rs. 84 Million including 12% duties, taxes, freight, insurance and inland handling etc. while Cost of spare parts for 1st overhauling of T-47 engine would be Rs. 42 Millions including 12% duties, taxes, freight, insurance and inland handling etc. Cost for 1st overhauling of one Centaur T-50 engine at OEM premises USA based on budgetary quotation is Rs. 78.97 Millions including 12% duties, taxes, freight, insurance and inland handling etc. The cost for zero overhauling of one Saturn engine is Rs. 12.5 Millions while for routine (2nd/3rd) overhauling this cost is Rs. 8.0 Millions including 12% duties, taxes, freight, insurance and inland handling etc.

An amount of Rs. 148.66 million is proposed for emergency repair / Warranty claims, witness testing at OEM premises and Services if required for transportation of T-50 engines

from and to OEM premises and to bear the cost of spares which may not come under warranty.

The budgetary cost obtained from M/s SOLAR for up-gradation of Control System of 9 Nos. T-47 units is 44 Millions including 12% duties, taxes, freight, insurance and inland handling etc.

Based on the above budgetary quotations, total cost for overhauling of 31 Nos. engines comprising of 20 Nos. Centaur T-40/45/47, 6 Nos. Saturn engines and 5 Nos. Centaur T-50 engines would be Rs. 2520 Millions. Detailed cost estimate is attached as **Annexure - C.**

PHASING OF EXPENDITURE

The overhauling of 31 Nos. engines (Centaur & Saturn) and up-gradation of Control System of (9 No) T-47 units is planned to be executed in next five years and total expenditures involved would be phased out as tabulated below.

Million Rupees					
2011-12	**2012-13**	**2013-14**	**2014-15**	**2015-16**	**Total**
482.67	522.71	529.27	512.83	472.26	**2520**

RECOMMENDATIONS

The Finance Committee of Directors is requested to consider and recommend to the BOD for approval of Rs. 2520 Millions for overhauling of 31 Nos. engines (Centaur & Saturn) and up-gradation of Control System of 9 Nos. T-47 units in the five years from 2011-12 to 2015-16. Since delivery period of parts from M/s Solar after receiving purchase order is 270 days and total procurement process may take 18-24 months. Therefore, we have to start indenting process in preceding year to ensure the availability of spares for scheduled overhauling of engines in the beginning of respective fiscal years to meet the targets. Keeping in view the above-mentioned constraints, Finance Committee of Directors is also requested to recommend BOD to allow us for indenting process for next year in the preceding year.

GM (Compression) | **SGM (Transmission)** 27/7 | **MANAGING DIRECTOR**

Annexure - A

Detail of main parts (Excluding auto replacement parts) which are likely to be consumed during overhauling of Centaur Engines model T-40, T-45 & T-47 at inhouse overhauling facility

Sr. No.	Description	Per Engine Qty.
1	BLADE 8TH STAGE COMP'ROTOR(41/PKT)	82
2	BLADE 9TH STAGE	78
3	BLADE 10TH STAGE	74
4	BLADE 11TH STAGE COMP'ROTOR	74
5	BLADE 3RD STAGE (35/PKT)	69
6	BLADE 7TH STAGE	67
7	BLADE 6TH STAGE	65
8	BLADE 5TH STAGE COMP'ROTOR	63
9	BLADE 2ND STAGE 61/GP (31/PKT)	61
10	BLADE 1ST STAGE 61/GP	61
11	BLADE 4TH STAGE COMP'ROTOR	60
12	BLADE 3RD STAGE	38
13	BLADE 2ND STAGE COMP'ROTOR	35
14	BLADE 1ST STAGE COMP'ROTOR	33
15	NOZZLE SEGMENTS 1ST STAGE	22
16	NOZZLE SEGMENTS 2ND STAGE	22
17	SHOE TIP 1 ST.	11
18	SHOE TIP 2ND STAGE	11
19	NOZZLE SEGMENTS 3RD STAGE (7/ENG WITHOUT TC H	7
20	NOZZLE SEGMENTS 3RD STAGE (6/ENG WITH TC HOLE	6
21	RC-HUB ASSY, AFT CPRSR, 11TH STAGE	1
22	LINNER COMBUSTER	1
23	NOZZLE & CASE ASSY. 1ST STAGE	1
24	RC-CONE, FORWARD CPRSR	1
25	RT-CE SHAFT P.T. W/O PINION Ref. 26-12-690	1
26	GP SHAFT	1
27	MAINFOLD COOLING	1
28	CF-S STG, 6 CTD STATOR ASSEMBLY	1
29	CF-S STG, 3 CTD STATOR ASSEMBLY	1
30	CF-S STG, 4 CTD STATOR ASSEMBLY	1
31	CF-S STG, 11 CTD STATOR ASSEMBLY	1
32	CF-S STG, 9 CTD STATOR ASSEMBLY	1
33	BAFFLE AIR COOLED TURBINE	1
34	BOLT CENTER	1
35	SHOE TIP 3RD STAGE	1
36	STATOR 7TH STAGE	1
37	STATOR 5TH STAGE	1
38	STATOR 8TH STAGE	1
39	STATOR 10TH STAGE	1
40	CLAMP RING NOZZLE TURBINE	1
41	HOUSING BEARING SEAL	1
42	Auto replacement parts i.e. seals.Rings, Bearing Pads Et	Lot

ANNEXUR

SCHEDULE OF OVERHAULING OF GAS TURBINES IN NEXT FIVE YEARS

Sr. #	Engine Serial Number	Engine Model	Type of Overhauling (O/H)	Remarks
		F.Y. 2011-12		
1	0879C41	T45	Zero O/H	Exceeded100,000 Hours.
2	1778C41	T40	Zero O/H	Exceeded100,000 Hours.
3	1780C41	T40	Zero O/H	Exceeded100,000 Hours.
4	3000578	T40	Zero O/H	Exceeded100,000 Hours.
5	0777H	T50	1st O/H	
6	21155	T-1000	Zero O/H	Expected to exceed 90,000 Hours
7	20447	T-1000	Zero O/H	Expected to exceed 90,000 Hours.
		F.Y. 2012-13		
8	300538	T45	Zero O/H	Exceeded100,000 Hours.
9	1779C41	T40	Zero O/H	Exceeded100,000 Hours.
10	3000570	T40	Zero O/H	Exceeded100,000 Hours.
11	1779C41	T40	Zero O/H	Exceeded100,000 Hours.
12	0781H	T50	1st O/H	
13	20338	T-1000	2nd O/H	
14	21147	T-1000	2nd O/H	
		F.Y. 2013-14		
15	3000571	T40	Zero O/H	Exceeded100,000 Hours.
16	3000533	T40	Zero O/H	Exceeded100,000 Hours.
17	4213C41	T45	Zero O/H	Exceeded 90,000 Hours.
18	3000580	T40	Zero O/H	Expected to exceed 90,000 Hours.
19	0779H	T50	1st O/H	
20	20914	T-1000	2nd O/H	
21	21146	T-1000	2nd O/H	
		F.Y. 2014-15		
22	4596C	T47	Zero O/H	Expected to exceed 90,000 Hours.
23	4668C	T47	Zero O/H	Expected to exceed 90,000 Hours.
24	4583C	T47	Zero O/H	Expected to exceed 90,000 Hours.
25	4379C	T45	Zero O/H	Expected to exceed 90,000 Hours.
26	0036H	T50	1st O/H	
		F.Y. 2015-16		
27	4579C	T47	Zero O/H	Expected to exceed 90,000 Hours.
28	4584C	T47	Zero O/H	Expected to exceed 90,000 Hours.
29	4667C	T47	Zero O/H	Expected to exceed 90,000 Hours.
30	0778H	T50	1st O/H	
31	5181C	T47	1st O/H	

FUNDS REQUIREMENT FOR OVERHAULING / REPAIR OF GAS TURBINES FOR THE NEXT FIVE FISCAL YEARS

ANNEXURE - C

#.	Description	Million Rupees																	
		2011-12			2012-13			2013-14			2014-15			2015-16			TOTAL OF FIVE YEARS		
		F.E.	Duties 12%	Total	F.E.	Duties 12%	Total	F.E.	Duties 12%	Total	F.E.	Duties 12%	Total	F.E.	Duties 12%	Total	F.E.	Duties	Total
1	Overhaul spares/services/repair for Centaur engines T-40, T-45 & T-47*	300.00	36.00	336.00	309.00	37.08	346.08	316.27	38.19	356.46	327.82	39.34	367.16	290.74	34.89	325.63	1,545.83	185.50	1,731.33
2	Overhaul spares/ services /repairs for Centaur engines T-50**	68.46	8.21	76.67	70.51	8.46	78.97	72.62	8.71	81.34	74.80	8.98	83.78	77.05	9.25	86.29	363.44	43.61	407.06
3	Overhaul spares/service/repair for Saturn engines***	25.00	3.00	28.00	16.00	1.92	17.92	16.48	1.98	18.46	-	-	-	-	-	-	57.48	6.90	64.38
4	Emergency Repair/Warranty claim/Services ****	25.00	3.00	28.00	25.75	3.09	28.84	26.52	3.18	29.71	27.32	3.28	30.60	28.14	3.38	31.51	132.73	15.93	148.66
5	Up-gradation of Control System of T-47 Compressor Units			14.00			19.00			11.00									44.00
6	Price Escalation due to Currency Devaluation (@ 6.5% annually)			Nil			31.50			32.30			31.30			28.82			124.33
	TOTAL	418.46	50.21	482.67	421.26	50.55	522.71	433.90	52.07	529.27	429.94	51.59	512.83	395.93	47.51	472.26	2,099.48	251.94	2,520

NOTE:

* Every year 01 Centaur T-50 engine will be sent abroad for overhaul. Overhaul cost for a Centaur T-50 engine after about 40,000 running hours is 796,000 USD based on OEM quotation.

*** Every year 02 Saturn engines will be overhauled upto year 2013-2014.

**** This amount will cover the warranty expenses (if required i.e. for transportation to and from OEM premises), witness testing and to bear the cost of spares which may not come under warranty.

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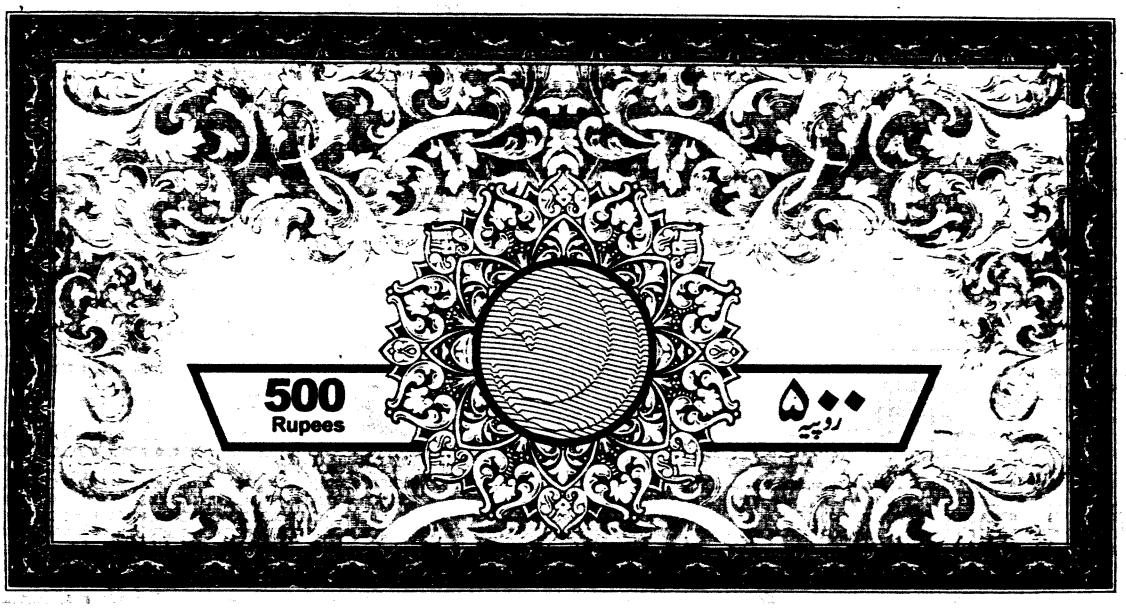


GENERAL POWER OF ATTORNEY

By this power of Attorney executed at Lahore on this 21st day of July 2013 Sui Northern Gas Pipelines Limited, a public limited Company registered under the Companies Ordinance, (1984) and having its registered office at Gas House 21-Kashmir Road, Lahore (hereinafter referred to as the "Company") acting through its representative, the Managing Director Mr. Muhammad Arif Hameed who is authorized pursuant to the General Power of Attorney executed in his favour and Registered through Document No. 485, Book No. 4 dated 30.06.2011 through Registrar, Data Guni Bukhsh Town, Lahore does hereby nominated, constitute and appoint Mr. Amir Tufail S/o Sardar Muhammad Tufail Khan, DMD (Services), Mrs. Uzma Adil Khan W/o Muhammad Naveed Adil Khan, Chief Financial Officer, Mr. Jawad Naseem S/o Naseem Sabir Sayed, GM (RA), Mr. Kamran Akram S/o Muhammad Akram Saeed, Chief Accountant (RA), and Mr. Omer Asad Khan S/o Muhammad Abdullah Khan, Deputy Chief (RA) as the Attorney of the Company to act individually jointly and severally to do the following acts, deeds and things on behalf of the Company, that is to say:-

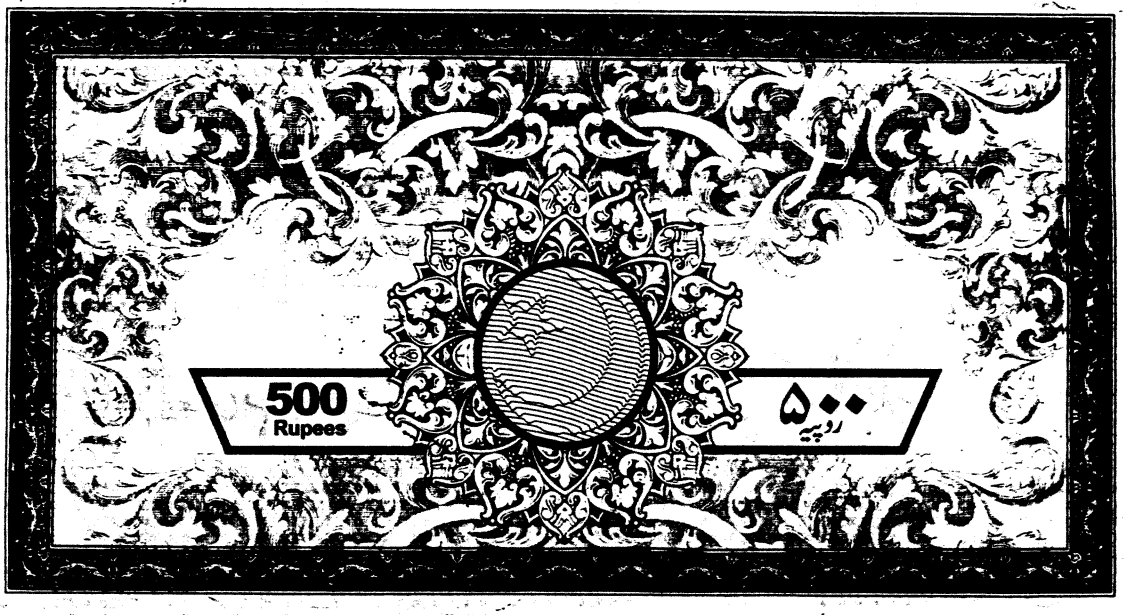
Muhammad Ishaque Baig Bhatti
Advocate High Court
Lawyers Chamber Room No: 264
Distt: Courts Lahore.

1. To represent the Company in all proceedings before the Oil and Gas Regulatory Authority ("OGRA") and / or other regulatory authorities including Director General (Gas), Ministry of Petroleum & Natural Resources, Government of Pakistan.

2. To file and appear in proceedings, sign application, petitions and other documents that may be required to defend the Company petitions(s) for its revenue requirement, tariff, licensing and any other ancillary matters.

3. To sign and file interventions, requests, comments, affidavits, furnish undertakings and /or any other documents that may be required in any matter before OGRA.

Muhammad [illegible]
Advocate High Court
Lawyers Chamber Room [illegible]
Distt: Courts [illegible]



4. To appoint Advocates and give them due authority to act and conduct the cases and appear in all proceedings to defend the Company before OGRA and / or any other regulatory authority including Director General (Gas), Ministry of Petroleum & Natural Resources, Government of Pakistan.

All legal acts done by the said attorneys in furtherance of the Company proceedings before OGRA, before execution of this power of Attorney, are hereby ratified and deemed to have been done under lawful authority.

IN WHITNESS WHEREOF, I, the said Muhammad Arif Hameed, Managing Director of the Company have executed this power of Attorney on the date and year first above written.

(Muhammad Arif Hameed)
MANAGING DIRECTOR

M. ARIF HAMEED
Managing Director
Sui Northern Gas Pipelines Ltd.
21 -Kashmir Road Lahore

Mr. Ikram Afzal
Law Officer
Sui Northern Gas Pipelines Limited
21-Kashmir Road, Lahore

Mr. Muhammad Tahir Rashid
Law Officer
Sui Northern Gas Pipelines Limited
21-Kashmir Road, Lahore

DRAFTED BY

Muhammad Ishaque Baig
Advocate High Court
Lawyers Chamber Room No: 284
Distt Courts Lahore.

Muhammad Ishaque Baig
Advocate High Court
Lawyers Chamber Room
Distt Courts

SUI NORTHERN GAS PIPELINES LIMITED
GAS HOUSE, 21 KASHMIR ROAD, P.O. BOX 56, LAHORE (PAKISTAN)

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Reference: RA-TAR-14-15(P)-004 Date: February 26, 2014

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

Subject: ESTIMATED REVENUE REQUIREMENT (ERR) FOR FY 2014-15

Madam,

Please refer to the SNGPL's petition for Estimated Revenue Requirements (ERR) FY 2014-15. In this regard, the revised comparison of operating cost for FY 2014-15 with RERR 2013-14 is enclosed herewith for your kind perusal and further necessary action.

Thanking you.

Yours sincerely
for Sui Northern Gas Pipelines Ltd

(M. OMAR ASAD KHAN)
Dy. CHIEF ACCOUNTANT (RA)
for MANAGING DIRECTOR

OIL & GAS REGULATORY AUTHORITY
27 FEB 2014
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AEO-II 27/2

SEO(FSA) 28/2/14
ED(Gas) 28/2/14

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URS OHSAS 18001 ISO 14001

Transmission and Distribution Cost - Detailed

Rupees in million

	Petition FY 2014-15	Petition RERR FY 2013-14	2013-14 OGRA Decision set	Incr./ (Decr.) Amount	%
1 Salaries & Wages					
Executives					
Salaries & allowances					
Salaries	1,849.000	2,473.028	1,650.000	(624.028)	-25.23%
Gratuity	100.000	75.000	75.000	25.000	33.33%
Pension	100.000	65.000	65.000	35.000	53.85%
E.O.B.I	7.200	7.253	7.253	(0.053)	-0.73%
Long service Award	4.300	3.000	3.000	1.300	43.33%
Housing and accommodations	-	3.298	3.143	(3.298)	-100.00%
Insurance (staff related)	24.991	28.089	24.191	(3.098)	-11.03%
Tea / coffee	17.149	12.300	12.300	4.849	39.42%
Club membership/subscription	6.000	5.000	5.000	1.000	20.00%
C.F.C Petrol	29.657	26.590	26.590	3.067	11.53%
Others Welfare Exec.	6.000	4.862	4.862	1.138	23.41%
	2,144.297	2,703.420	1,876.339	(559.123)	-20.68%
Incremental impact of IAS-19	76.447	82.500	82.500	(6.053)	-7.34%
	2,220.744	2,785.920	1,958.839	(565.176)	-20.29%
Medical & Welfare					
Medical expenses - Executives	140.000	135.000	150.000	5.000	3.70%
Medical expenses - Parents	30.000	25.000	25.000	5.000	20.00%
Incremental impact of IAS-19	133.043	143.577	143.577	(10.534)	-7.34%
	303.043	303.577	318.577	(0.534)	-0.18%
Total Executive cost	2,523.787	3,089.497	2,277.416	(565.710)	-18.31%
Number of Employees	1,319	1,302	1,302		
Subordinates					
Wages & allowances					
Wages	4,647.000	5,257.009	3,776.417	(610.009)	-11.60%
Bonus - 10C	-	283.000	283.000	(283.000)	-100.00%
- Agreement	184.000	359.000	359.000	(175.000)	-48.75%
Overtime(Incl. dinner/ breakfast/conveyance)	484.110	369.243	369.243	114.867	31.11%
Badli/casual labour	493.987	661.142	567.538	(167.155)	-25.28%
Gratuity	160.000	127.000	127.000	33.000	25.98%
Pension	380.000	295.000	295.000	85.000	28.81%
E.O.B.I	42.624	41.496	41.496	1.128	2.72%
Long service Award	6.200	4.200	4.200	2.000	47.62%
L.F.A	86.000	78.000	78.000	8.000	10.26%
Insurance (staff related)	62.809	59.711	63.609	3.098	5.19%
Sundry welfare Staff	30.000	17.126	17.126	12.874	75.17%
Uniform Clothing	6.000	6.500	6.500	(0.500)	-7.69%
Hajj Expenses	26.500	22.000	22.000	4.500	20.45%
Workers children education cess	2.000	2.000	2.000	-	0.00%
	6,611.230	7,582.427	6,012.129	(971.197)	-12.81%
Impact of CBA agreement (2011-13)	2,500.000	1,131.727	-	1,368.273	100.00%
Incremental impact of IAS-19	428.044	461.935	461.935	(33.891)	-7.34%
	9,539.274	9,176.089	6,474.064	363.185	3.96%
Medical & Welfare					
Medical expenses - Staff	395.000	390.000	433.000	5.000	1.28%
Medical expenses - Parents	60.000	50.000	50.000	10.000	20.00%
Maternity allowance - Sub	5.000	10.000	10.000	(5.000)	-50.00%
	460.000	450.000	493.000	10.000	2.22%
Incremental impact of IAS-19	59.895	64.637	64.637	(4.742)	-7.34%

Rupees in million

	Petition FY 2014-15	Petition RERR FY 2013-14	2013-14 OGRA Decision set	Incr./ (Decr.) Amount	%
	519.895	514.637	557.637	5.258	1.02%
Total Subordinate cost	10,059.169	9,690.726	7,031.701	368.443	3.80%
Additional allowed by OGRA in ERR 2012-13	-	-	-		
		-	-		
Total Executive and subordinate cost	12,583.956	12,780.223	9,309.117	(196.267)	-1.54%
Number of Employees	8,179	8,150	8,150		
2 Gas Internally Consumed					
Compression	2,449.735	2,281.867	2,284.743	167.868	7.36%
Transmission	-	-	-	-	
Free gas facility	227.459	184.611	173.532	42.848	23.21%
Others (incl H.O.)	32.030	29.510	27.739	2.520	8.54%
	2,709.224	2,495.988	2,486.014	213.236	8.54%
Compressor					
Compressor running hours (equivalent saturn hours)	449,430	429,887	429,887		
Consumption of gas per hour -HM3	4.180	4.180	4.180		
Volume of Gas used in compression -mmcf	6,461	6,378	6,378		
3 Stores, Spares and Supplies Consumed					
Compression	140.000	136.101	136.101	3.899	2.86%
Transmission	233.054	227.176	202.176	5.878	2.59%
Distribution	341.347	222.674	222.674	118.673	53.29%
Others (incl H.O.)	13.525	45.534	17.534	(32.009)	-70.30%
Freight & handling	90.278	98.046	74.046	(7.768)	-7.92%
	818.204	729.531	652.531	88.673	12.15%
4 Repairs & Maintenance					
Compression	24.196	28.266	28.266	(4.070)	-14.40%
Transmission	293.086	341.457	341.457	(48.371)	-14.17%
Distribution	528.914	509.697	509.697	19.217	3.77%
Others (incl H.O. & service deptts)	354.540	500.483	260.483	(145.943)	-29.16%
	1,200.736	1,379.903	1,139.903	(179.167)	-12.98%
Total Repair and Maintenance & Stores , spares and supplies consumed	2,018.940	2,109.434	1,792.434	(90.494)	-4.29%
5 Fuel & Power					
Compression	46.784	43.158	43.158	3.626	8.40%
Transmission	104.783	82.109	82.109	22.674	27.61%
Distribution	154.983	142.679	142.679	12.304	8.62%
Others (incl H.O.)	3.215	2.013	2.013	1.202	59.71%
	309.765	269.959	269.959	39.806	14.75%
6 Stationery, Telegram and Postage					
Compression	1.449	1.809	1.809	(0.360)	-19.90%
Transmission	4.801	5.289	5.289	(0.488)	-9.23%
Distribution	17.333	18.359	18.359	(1.026)	-5.59%
Others (Incl. Centralized items like stationery & postage	143.360	181.756	141.756	(38.396)	-21.13%
	166.943	207.213	167.213	(40.270)	-19.43%
7 Despatch of gas bills	111.856	118.714	91.714	(6.858)	-5.78%
8 Rent, Rates, Electricity and Taxes					
Rent	190.000	177.485	130.485	12.515	7.05%
Royalty/internet services	73.040	76.980	22.980	(3.940)	-5.12%
Telephone	71.161	63.249	38.249	7.912	12.51%

Rupees in million

	Petition FY 2014-15	Petition RERR FY 2013-14	2013-14 OGRA Decision set	Incr./ (Decr.) Amount	%
Electricity	108.500	115.993	107.993	(7.493)	-6.46%
Pakistan Railway (Line crossing charges)	20.000	20.000	20.000	-	0.00%
Water Conservancy	3.118	4.624	4.624	(1.506)	-32.57%
Vehicles rates and taxes	10.000	14.143	14.143	(4.143)	-29.29%
Others	5.350	69.040	6.040	(63.690)	-92.25%
	481.169	541.514	344.514	(60.345)	-11.14%
9 Travelling					
Local travelling					
Executives	110.248	103.190	103.190	7.058	6.84%
Subordinates	107.578	150.417	150.417	(42.839)	-28.48%
	217.826	253.607	253.607	(35.781)	-14.11%
Foreign travelling	3.500	3.500	3.500	-	0.00%
Conveyance (official)	29.435	27.948	27.948	1.487	5.32%
Travelling directors	4.000	7.500	7.500	(3.500)	-46.67%
	254.761	292.555	292.555	(37.794)	-12.92%
10 Transport					
Compression	25.092	26.944	26.944	(1.852)	-6.87%
Transmission	161.018	181.396	153.396	(20.378)	-11.23%
Distribution	482.432	384.582	308.582	97.850	25.44%
Others (incl H.O. & service deptts)	303.928	457.266	178.266	(153.338)	-33.53%
	972.470	1,050.188	667.188	(77.718)	-7.40%
11 Insurance					
Insurance (give policy wise break up)					
Third party	1.900	1.800	1.800	0.100	5.56%
Fire risk	110.000	110.000	110.000	-	0.00%
Fidelity / cash in transit	0.900	0.700	0.700	0.200	28.57%
Motor vehicles	42.000	38.000	38.000	4.000	10.53%
Loss of Profit	53.511	48.000	48.000	5.511	11.48%
Road / Rail / Bridge	0.900	5.500	5.500	(4.600)	-83.64%
	209.211	204.000	204.000	5.211	2.55%
12 Legal and professional charges (Breakup of major amounts)					
Legal	83.150	73.550	22.550	9.600	13.05%
Professional	31.661	16.380	11.380	15.281	93.29%
Tax	10.000	6.500	6.500	3.500	53.85%
Audit	8.000	8.000	8.000	-	0.00%
Apprenticeship/Scholarship/Training	8.000	13.000	13.000	(5.000)	-38.46%
Others	3.000	2.800	2.800	0.200	7.14%
	143.811	120.230	64.230	23.581	19.61%
13 Stores and spares written off					
Compression	-	-	-		
Transmission	-	-	-		
Distribution	-	-	-		
Others					
	-	-	-		
14 Consultancy for ISO 14001 & OHSAS 18000 certificati	4.000	4.000	4.000	-	0.00%
15 Provision for doubtful debts / doubtful receivables					
Provision for doubtful debts	4,081.000	1,559.000	180.000		
	4,081.000	1,559.000	180.000	2,522.000	161.77%
16 Gas Bills Collection Charges					
Amount	433.383	516.588	347.588	(83.205)	-16.11%
No. of bills collected (Average)	53,975,000	50,375,000	50,375,000		
17 Gathering charges on Bills Collection data	81.259	60.900	44.900	20.359	33.43%
18 OGRA Fee	144.000	110.000	110.000	34.000	30.91%

Rupees in million

	Petition FY 2014-15	Petition RERR FY 2013-14	2013-14 OGRA Decision set	Incr./ (Decr.) Amount	%
19 Advertisement	168.800	115.000	65.000	53.800	46.78%
20 Bank charges	22.607	27.460	26.294	(4.853)	-17.67%
21 Protective clothings	40.070	31.830	31.830	8.240	25.89%
22 Staff training and recruiting expenses	27.775	32.205	32.205	(4.430)	-13.76%
23 Security expenses					
Security Forces	432.000	351.025	284.025	80.975	23.07%
Security Guards	223.535	185.181	94.181	38.354	20.71%
	655.535	536.206	378.206	119.329	22.25%
24 Sui Northern Gas Training Institute (SNGT	17.780	15.663	15.663	2.117	13.52%
25 Sponsorship of chairs at University	9.960	6.640	6.640	3.320	50.00%
26 Inter state gas systems (pvt) Ltd	164.000	232.900	219.077	(68.900)	-29.58%
27 Cost of gas blown off due to sabotage	-	-	-	-	0.00%
28 Budget for UFG Control related activities	610.000	610.000	610.000	-	0.00%
29 Five years' special Training Programme	30.000	30.000	30.000	-	0.00%
30 Outsourcing of Call Centre for Complaints M	30.000	25.300	25.300	4.700	18.58%
31 Cost of Re-instated employees	477.000	346.000	346.000	131.000	100.00%
32 Upgradation of CSC and Complaint Centers	-	33.418	33.418	(33.418)	100.00%
33 Addition of new regions	-	-	-	-	
34 Others					
Construction equipment operating cost	65.423	73.440	54.440	(8.017)	-10.92%
Laundry charges	1.500	4.240	4.240	(2.740)	-64.62%
Subscriptions	2.400	2.400	2.400	-	0.00%
Newspapers, books & periodicals	4.329	4.531	4.531	(0.202)	-4.46%
Recovery through contractors	61.871	52.000	5.000	9.871	18.98%
(Disconnection consumers)	22.000	9.500	9.500	12.500	131.58%
Board meetings & directors' expenses	3.500	1.800	1.800	1.700	94.44%
Stock exchange fee	0.370	0.630	0.630	(0.260)	-41.27%
Revenue stamps & filing fee	8.716	7.751	7.751	0.965	12.45%
Entertainment expenses	44.070	-	-	44.070	
Sports cell expenses	8.228	18.405	18.405	(10.177)	-55.29%
Outside services employed - govt./ local authority	32.806	25.846	25.846	6.960	26.93%
Annual Sports/cricket	12.000	17.297	17.297	(5.297)	-30.62%
CNIC verification to NADRA	28.993	27.316	13.000	1.677	6.14%
Sundries	296.206	245.156	164.840	51.050	20.82%
TOTAL OPERATING COST	27,255.481	24,728.284	18,359.899	2,527.197	10.22%
Less: Allocated to Fixed Capital expenditure	(3,485.000)	(2,567.000)	(2,567.000)	(918.000)	35.76%
	23,770.481	22,161.284	15,792.899	1,609.197	7.26%