

Unit Rates and Revenues by Component and Rate class

Line No.	Fiscal 2004 - D-2004-48		Fiscal 2005 - R-3537-2004			
	Unit rate	Total	Unit rate	Total	Variance	
	cents/m3	\$ '000	cents/m3	\$ '000	\$'000	% ⁽¹⁾
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6
<u>Rate 1</u>						
1.1 Gas Supply Commodity	27.95	13,498	28.01	13,526	27	0.2%
1.2 Gas Supply Load Balancing	7.37	3,898	7.48	3,955	57	1.4%
1.3 Distribution	<u>9.55</u>	<u>5,047</u>	<u>9.85</u>	<u>5,205</u>	<u>158</u>	3.1%
1.0 Total	44.87	22,443	45.34	22,686	242	1.0%
<u>Rate 2</u>						
2.1 Gas Supply Commodity	27.95	17,515	28.01	17,550	36	0.2%
2.2 Gas Supply Load Balancing	7.63	4,798	7.63	4,801	3	0.0%
2.3 Distribution	<u>14.88</u>	<u>9,361</u>	<u>15.80</u>	<u>9,936</u>	<u>576</u>	6.2%
2.0 Total	50.46	31,674	51.44	32,288	614	1.9%
<u>Rate 3</u>						
3.1 Gas Supply Commodity	27.95	129	28.01	129	0	0.2%
3.2 Gas Supply Load Balancing	5.52	25	5.71	26	1	3.4%
3.3 Distribution	<u>7.14</u>	<u>33</u>	<u>7.25</u>	<u>33</u>	<u>1</u>	1.5%
3.0 Total	40.61	187	40.97	188	2	0.9%
<u>Rate 4</u>						
4.1 Gas Supply Commodity	27.95	894	28.01	896	2	0.2%
4.2 Gas Supply Load Balancing	5.87	370	5.89	371	2	0.4%
4.3 Distribution	<u>4.78</u>	<u>301</u>	<u>4.90</u>	<u>309</u>	<u>8</u>	2.5%
4.0 Total	38.60	1,565	38.80	1,576	11	0.5%
<u>Rate 5</u>						
5.1 Gas Supply Commodity	27.95	-	28.01	-	-	0.2%
5.2 Gas Supply Load Balancing	5.71	601	5.85	615	14	2.4%
5.3 Distribution	<u>2.91</u>	<u>306</u>	<u>2.93</u>	<u>308</u>	<u>1</u>	0.4%
5.0 Total	36.58	907	36.79	923	15	0.6%
<u>Rate 9</u>						
6.1 Gas Supply Commodity	27.95	-	28.01	-	-	0.2%
6.2 Gas Supply Load Balancing	4.50	941	4.61	964	23	2.4%
6.2 Distribution	<u>1.95</u>	<u>408</u>	<u>1.87</u>	<u>392</u>	<u>(17)</u>	-4.1%
6.0 Total	34.40	1,350	34.49	1,356	6	0.3%
<u>Gazifère Total</u>						
6.1 Gas Supply Commodity	27.95	32,036	28.01	32,101	65	0.2%
6.2 Gas Supply Load Balancing	6.91	10,634	6.97	10,733	99	0.9%
6.3 Distribution	<u>10.04</u>	<u>15,456</u>	<u>10.51</u>	<u>16,183</u>	<u>727</u>	4.7%
6 Total (2) (3)	44.90	58,126	45.49	59,017	891	1.3%

Note:

(1) The % variance depicts the change in the unit rates.

Cost Per Customer by Component and Rate class

Line No.	Fiscal 2004 - D-2004-48			Fiscal 2005 - R-3537-2004				
	Number of	Total	Cost	Number of	Total	Cost	Variance	
	Customers	\$ '000	Per Customer	Customers	\$ '000	Per Customer	\$	% ⁽¹⁾
	Col. 1	Col. 2	Col. 2	Col. 3	Col. 4	Col. 4	Col. 5	Col. 6
<u>Rate 1</u>								
1.1 Gas Supply Commodity	2,300	\$ 13,498	\$ 5,869	2,300	\$ 13,526	\$ 5,881	\$ 11.93	0.2%
1.2 Gas Supply Load Balancing	2,321	3,898	1,679	2,321	3,955	1,704	24.52	1.5%
1.3 Distribution	<u>2,321</u>	<u>5,047</u>	<u>2,174</u>	<u>2,321</u>	<u>5,205</u>	<u>2,243</u>	<u>68.12</u>	<u>3.1%</u>
1.0 Total		22,443	9,723		22,686	9,827	105	1.1%
<u>Rate 2</u>								
2.1 Gas Supply Commodity	27,684	\$ 17,515	\$ 633	27,684	\$ 17,550	\$ 634	\$ 1.29	0.2%
2.2 Gas Supply Load Balancing	27,692	4,798	173	27,692	4,801	173	0.10	0.1%
2.3 Distribution	<u>27,692</u>	<u>9,361</u>	<u>338</u>	<u>27,692</u>	<u>9,936</u>	<u>359</u>	<u>20.79</u>	<u>6.1%</u>
2.0 Total		31,674	1,144		32,288	1,166		1.9%
<u>Rate 3</u>								
3.1 Gas Supply Commodity	3	\$ 129	\$ 42,857	3	\$ 129	\$ 42,944	\$ 87.11	0.2%
3.2 Gas Supply Load Balancing	3	25	8,466	3	26	8,749	283.16	3.3%
3.3 Distribution	<u>3</u>	<u>33</u>	<u>10,944</u>	<u>3</u>	<u>33</u>	<u>11,113</u>	<u>169.03</u>	<u>1.5%</u>
3.0 Total		187	62,267		188	62,806		0.9%
<u>Rate 4</u>								
4.1 Gas Supply Commodity	1	\$ 894	\$ 894,400	1	\$ 896	\$ 896,218	\$ 1,817.95	
4.2 Gas Supply Load Balancing	3	370	123,267	3	371	123,788	520.56	0.4%
4.3 Distribution	<u>3</u>	<u>301</u>	<u>100,333</u>	<u>3</u>	<u>309</u>	<u>102,950</u>	<u>2,616.96</u>	<u>2.6%</u>
4.0 Total		1,565	1,118,000		1,576	1,122,955		0.4%
<u>Rate 5</u>								
5.1 Gas Supply Commodity	0	-	-	0	-	-	-	
5.2 Gas Supply Load Balancing	1	\$ 601	\$ 600,962	1	\$ 615	\$ 615,102	\$ 14,140.09	2.4%
5.3 Distribution	<u>1</u>	<u>306</u>	<u>306,338</u>	<u>1</u>	<u>308</u>	<u>307,669</u>	<u>1,331.26</u>	<u>0.4%</u>
5.0 Total		907	907,300		923	922,771		1.7%
<u>Rate 9</u>								
6.1 Gas Supply Commodity	0	-	-	0	-	-	-	
6.2 Gas Supply Load Balancing	3	\$ 941	\$ 313,674	3	\$ 964	\$ 321,349	\$ 23.03	2.4%
6.2 Distribution	<u>3</u>	<u>408</u>	<u>136,160</u>	<u>3</u>	<u>392</u>	<u>130,556</u>	<u>(16.81)</u>	<u>-4.1%</u>
6.0 Total		1,350	449,833		1,356	451,905		0.5%
<u>Gazifère Total</u>								
6.1 Gas Supply Commodity	29,988	\$ 32,036	\$ 1,068	29,988	\$ 32,101	\$ 1,070	\$ 65.12	0.2%
6.2 Gas Supply Load Balancing	30,023	10,634	354	30,023	10,733	357	99.15	0.9%
6.3 Distribution	<u>30,023</u>	<u>15,456</u>	<u>515</u>	<u>30,023</u>	<u>16,183</u>	<u>539</u>	<u>726.65</u>	<u>4.7%</u>
6 Total (2) (3)		58,126	1,937		59,017	1,967		1.5%

Note:

(1) The % variance depicts the change in the cost per customer.