

RÉPARTITION TARIFAIRE 2013/2014

| | Budget 2013/2014 | | | | | | | INVENTAIRES | | TRANSPORT | | ÉQUILIBRAGE | | DISTRIBUTION | | | | | | | | | REVENUS TOTAUX | | | | | |
|----|--|---------|-----------|--------------------|--------------------|--------------|--------|-------------|--------|-----------|---------|-------------|--------|--------------|--------|--------|--------|--------|-------------------------|--------|-------------------------|--------|----------------|--------|--------------------|---------|--|--|
| | Tarif | clients | | Revenus | | TÉID | Prix | | | | | | | FEÉ | | | Autres | | Sous-Total Distribution | | Contribution Fonds vert | | | | TOTAL Distribution | | | |
| | | # | 10³m³ | D excl. FV (000\$) | D incl. FV (000\$) | TÉID (000\$) | e/m³ | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) | (21) | (22) | (23) | (24) | (25) | | |
| 1 | Variation tarifaire requise (000\$) (réf : Gaz Métro-11, doc 2, l.3) | | | | | | | | | | | | | 5 901 | | 70 864 | | 76 765 | | -824 | | 75 941 | | | 12 455 | | | |
| 2 | Répartition proposée : | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Résultat de la répartition : | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | variations présentées en : | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 000 \$ | %TÉID | 000 \$ | %TÉID | 000 \$ | %TÉID | %D | 000 \$ | 000 \$ | % de D | 000 \$ | % de D | 000 \$ | % de D | 000 \$ | % de D | %TÉID | 000 \$ | %TÉID | | | |
| 5 | D ₁ , palier 1 [0 - 10 950 m³/an] | 165 844 | 397 375 | 123 225 | 126 048 | 173 264 | 43,6 | -229 | -0,13% | -4 909 | -2,83% | 310 | 0,18% | 1,37% | 1 683 | 17 383 | 14,11% | 19 066 | 15,47% | -101 | -0,08% | 18 966 | 15,05% | 10,95% | 14 138 | 8,16% | | |
| 6 | D ₁ , palier 2 [10 950 -36 500 m³/an] | 18 465 | 405 618 | 84 173 | 87 057 | 135 252 | 33,3 | -234 | -0,17% | -5 011 | -3,70% | 316 | 0,23% | 1,39% | 1 167 | 11 874 | 14,11% | 13 041 | 15,49% | -103 | -0,12% | 12 939 | 14,86% | 9,57% | 8 011 | 5,92% | | |
| 7 | < 36 500 m³/an | 184 309 | 802 993 | 207 398 | 213 105 | 308 516 | 38,4 | -463 | -0,15% | -9 919 | -3,22% | 626 | 0,20% | 1,37% | 2 850 | 29 258 | 14,11% | 32 108 | 15,48% | -203 | -0,10% | 31 904 | 14,97% | 10,34% | 22 148 | 7,18% | | |
| 8 | D ₁ , palier 3 [36 500 - 109 500 m³/an] | 8 162 | 557 322 | 91 415 | 95 376 | 162 518 | 29,2 | -323 | -0,20% | -6 916 | -4,26% | 88 | 0,05% | 1,29% | 1 182 | 12 896 | 14,11% | 14 078 | 15,40% | -141 | -0,15% | 13 937 | 14,61% | 8,58% | 6 786 | 4,18% | | |
| 9 | D ₁ , palier 4 [109 500 - 365 000 m³/an] | 1 677 | 304 471 | 41 998 | 44 161 | 81 996 | 26,9 | -179 | -0,22% | -3 752 | -4,58% | -927 | -1,13% | 1,71% | 719 | 5 925 | 14,11% | 6 643 | 15,82% | -77 | -0,17% | 6 566 | 14,87% | 8,01% | 1 708 | 2,08% | | |
| 10 | D ₁ , palier 5 [365 000 - 1 095 000 m³/an] | 260 | 144 266 | 15 410 | 16 430 | 33 478 | 23,2 | -77 | -0,23% | -1 776 | -5,31% | -445 | -1,33% | 1,68% | 259 | 2 174 | 14,11% | 2 433 | 15,79% | -36 | -0,22% | 2 397 | 14,59% | 7,16% | 99 | 0,30% | | |
| 11 | D ₁ , palier 6 [1 095 000 - 3 650 000 m³/an] | 42 | 77 283 | 5 992 | 6 510 | 15 136 | 19,6 | -27 | -0,18% | -883 | -5,83% | -191 | -1,27% | 1,18% | 71 | 845 | 14,11% | 916 | 15,29% | -19 | -0,30% | 897 | 13,78% | 5,93% | -205 | -1,35% | | |
| 12 | D ₁ , palier 7 [> 3 650 000 m³/an] | 5 | 32 040 | 1 908 | 2 065 | 5 940 | 18,5 | -17 | -0,29% | -407 | -6,85% | -83 | -1,40% | 1,09% | 21 | 269 | 14,11% | 290 | 15,19% | -4 | -0,22% | 285 | 13,82% | 4,81% | -222 | -3,74% | | |
| 13 | > 36 500 m³/an | 10 146 | 1 115 382 | 156 723 | 164 543 | 299 068 | 26,8 | -624 | -0,21% | -13 733 | -4,59% | -1 559 | -0,52% | 1,44% | 2 252 | 22 109 | 14,11% | 24 361 | 15,54% | -278 | -0,17% | 24 082 | 14,64% | 8,05% | 8 167 | 2,73% | | |
| 14 | Non facturé | 0 | 0 | 0 | 0 | 0 | 0,0 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0,00% | 0 | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0 | 0,00% | 0,00% | 0 | 0,00% | | |
| 15 | Sous-Total D ₁ | 194 455 | 1 918 374 | 364 121 | 377 648 | 607 584 | 31,7 | -1 087 | -0,18% | -23 653 | -3,89% | -932 | -0,15% | 1,40% | 5 101 | 51 367 | 14,11% | 56 468 | 15,51% | -482 | -0,13% | 55 987 | 14,83% | 9,21% | 30 315 | 4,99% | | |
| 16 | D ₁ avec rabais transitoires | 1 266 | 514 457 | 44 833 | 48 398 | 98 697 | 19,2 | -139 | -0,14% | -6 077 | -6,16% | -2 069 | -2,10% | 1,55% | 696 | 6 325 | 14,11% | 7 021 | 15,66% | -127 | -0,26% | 6 894 | 14,24% | 6,99% | -1 390 | -1,41% | | |
| 17 | Total D ₁ | 195 721 | 2 432 831 | 408 954 | 426 045 | 706 280 | 29,0 | -1 226 | -0,17% | -29 729 | -4,21% | -3 001 | -0,42% | 1,42% | 5 798 | 57 692 | 14,11% | 63 489 | 15,52% | -609 | -0,14% | 62 881 | 14,76% | 8,90% | 28 925 | 4,10% | | |
| 18 | D _{3,3} | 89 | 16 544 | 1 412 | 1 530 | 2 676 | 16,2 | -1 | -0,03% | -201 | -7,50% | -15 | -0,56% | 1,05% | 15 | 199 | 14,11% | 214 | 15,16% | -4 | -0,27% | 210 | 13,72% | 7,84% | -7 | -0,24% | | |
| 19 | D _{3,4} | 93 | 63 528 | 4 330 | 4 774 | 9 166 | 14,4 | -2 | -0,02% | -778 | -8,49% | -185 | -2,02% | 0,84% | 37 | 611 | 14,11% | 647 | 14,95% | -16 | -0,33% | 632 | 13,23% | 6,89% | -334 | -3,64% | | |
| 20 | D _{3,5} | 60 | 99 532 | 5 577 | 6 270 | 12 773 | 12,8 | -5 | -0,04% | -1 176 | -9,20% | -104 | -0,82% | 0,93% | 52 | 787 | 14,11% | 838 | 15,03% | -25 | -0,39% | 814 | 12,98% | 6,37% | -471 | -3,68% | | |
| 21 | Total D ₃ | 242 | 179 605 | 11 319 | 12 574 | 24 615 | 13,7 | -8 | -0,03% | -2 154 | -8,75% | -304 | -1,24% | 0,91% | 103 | 1 597 | 14,11% | 1 700 | 15,02% | -45 | -0,36% | 1 655 | 13,16% | 6,72% | -811 | -3,29% | | |
| 22 | D _{4,6} | 46 | 237 222 | 10 385 | 11 779 | 27 902 | 11,8 | -22 | -0,08% | -2 789 | -9,99% | -247 | -0,88% | 0,00% | 0 | 1 465 | 14,11% | 1 465 | 14,11% | -50 | -0,42% | 1 415 | 12,02% | 5,07% | -1 642 | -5,89% | | |
| 23 | D _{4,7} | 31 | 591 649 | 18 994 | 19 610 | 55 832 | 9,4 | -53 | -0,09% | -5 614 | -10,06% | -774 | -1,39% | 0,00% | 0 | 2 679 | 14,11% | 2 679 | 14,11% | -22 | -0,11% | 2 658 | 13,55% | 4,76% | -3 784 | -6,78% | | |
| 24 | D _{4,8} | 8 | 395 450 | 11 166 | 11 504 | 30 939 | 7,8 | -24 | -0,08% | -3 300 | -10,67% | 49 | 0,16% | 0,00% | 0 | 1 575 | 14,11% | 1 575 | 14,11% | -12 | -0,10% | 1 563 | 13,59% | 5,05% | -1 712 | -5,53% | | |
| 25 | D _{4,9} | 3 | 551 620 | 9 734 | 9 734 | 45 329 | 8,2 | -12 | -0,03% | -6 957 | -15,35% | -307 | -0,68% | 0,00% | 0 | 1 373 | 14,11% | 1 373 | 14,11% | 0 | 0,00% | 1 373 | 14,11% | 3,03% | -5 903 | -13,02% | | |
| 26 | D _{4,10} | 2 | 543 959 | 15 421 | 15 421 | 37 588 | 6,9 | 47 | 0,13% | -2 502 | -6,66% | 1 746 | 4,64% | 0,00% | 0 | 2 175 | 14,11% | 2 175 | 14,11% | 0 | 0,00% | 2 175 | 14,11% | 5,79% | 1 466 | 3,90% | | |
| 27 | Total D ₄ | 90 | 2 319 901 | 65 701 | 68 049 | 197 590 | 8,5 | -64 | -0,03% | -21 163 | -10,71% | 466 | 0,24% | 0,00% | 0 | 9 268 | 14,11% | 9 268 | 14,11% | -84 | -0,12% | 9 185 | 13,50% | 4,65% | -11 575 | -5,86% | | |
| 28 | D _{5,5} | 85 | 151 348 | 5 963 | 7 015 | 18 643 | 12,3 | -9 | -0,05% | -1 886 | -10,11% | -249 | -1,34% | 0,00% | 0 | 841 | 14,11% | 841 | 14,11% | -37 | -0,53% | 804 | 11,46% | 4,31% | -1 340 | -7,19% | | |
| 29 | D _{5,6} | 30 | 145 025 | 4 104 | 5 060 | 15 148 | 10,4 | -2 | -0,02% | -1 824 | -12,04% | 346 | 2,28% | 0,00% | 0 | 579 | 14,11% | 579 | 14,11% | -34 | -0,67% | 545 | 10,77% | 3,60% | -936 | -6,18% | | |
| 30 | D _{5,7} | 15 | 167 228 | 3 678 | 4 115 | 14 749 | 8,8 | 18 | 0,12% | -2 113 | -14,32% | 645 | 4,37% | 0,00% | 0 | 519 | 14,11% | 519 | 14,11% | -16 | -0,38% | 503 | 12,23% | 3,41% | -946 | -6,41% | | |
| 31 | D _{5,8} | 3 | 50 451 | 845 | 845 | 3 696 | 7,3 | 2 | 0,05% | -633 | -17,14% | 466 | 12,62% | 0,00% | 0 | 119 | 14,11% | 119 | 14,11% | 0 | 0,00% | 119 | 14,11% | 3,23% | -46 | -1,25% | | |
| 32 | D _{5,9} | 4 | 119 706 | 1 763 | 1 763 | 7 695 | 6,4 | 28 | 0,36% | -1 438 | -18,69% | 394 | 5,12% | 0,00% | 0 | 249 | 14,11% | 249 | 14,11% | 0 | 0,00% | 249 | 14,11% | 3,23% | -768 | -9,98% | | |
| 33 | Total D ₅ | 137 | 633 758 | 16 354 | 18 799 | 59 930 | 9,5 | 36 | 0,06% | -7 894 | -13,17% | 1 602 | 2,67% | 0,00% | 0 | 2 307 | 14,11% | 2 307 | 14,11% | -87 | -0,53% | 2 220 | 11,81% | 3,70% | -4 036 | -6,73% | | |
| 34 | Ajust. Invent. T pour variation de prix | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | TOTAL excl GAC | 196 190 | 5 566 095 | 502 327 | 525 467 | 990 913 | 17,8 | -1 261 | -0,13% | -60 940 | -6,15% | -1 237 | -0,12% | 1,17% | 5 901 | 70 864 | 14,11% | 76 765 | 15,28% | -824 | -0,16% | 75 941 | 14,45% | 7,66% | 12 503 | 1,26% | | |
| 36 | GAC | 3 | 42 490 | 529 | 533 | 3 165 | 17,8 | 0 | | 0 | | -48 | | 0,00% | 0 | 0 | 0,00% | 0 | 0,00% | -0,13 | -0,02% | -0,13 | -0,02% | 0,00% | -48 | 0,00% | | |
| 37 | TOTAL incl GAC | 196 193 | 5 608 585 | 502 857 | 526 000 | 994 079 | 17,7 | -1 261 | -0,13% | -60 940 | -6,13% | -1 285 | -0,92% | 1,17% | 5 901 | 70 864 | 14,09% | 76 765 | 15,3% | -824 | -0,16% | 75 941 | 14,44% | 7,64% | 12 455 | 1,25% | | |