

RÉPARTITION TARIFAIRE 2017/2018

|    | Budget 2017/2018   |                |                  |                |                | INVENTAIRES<br>F,T,S | TRANSPORT     |               | ÉQUILIBRAGE    |               | DISTRIBUTION  |              |               | REVENUS<br>TOTAUX |              |               |               |
|----|--|----------------|------------------|----------------|----------------|----------------------|---------------|---------------|----------------|---------------|---------------|--------------|---------------|-------------------|--------------|---------------|---------------|
|    | Tarif  | clients        | volume D         | D              | TÉID           |                      | Prix<br>TÉID  | (8)           | (9)            | (10)          | (11)          | (14)         | (15)          | (16)              | (17)         | (18)          |               |
|    |  | #              | 10³m³            | (000\$)        | (000\$)        |                      | ¢/m³          |               |                |               |               |              |               |                   |              |               |               |
|    | (1)  | (2)            | (3)              | (4)            | (5)            | (6)                  | (7)           | (8)           | (9)            | (10)          | (11)          | (14)         | (15)          | (16)              | (17)         | (18)          |               |
| 1  | Variation tarifaire requise (000\$) (réf. : Gaz Métro-12, Doc. 2, I.3) |                |                  |                |                |                      |               |               |                |               |               |              |               |                   |              |               |               |
|    |  |                |                  |                |                | (1 175)              |               | (23 639)      |                | 42 905        |               | 24 297       |               |                   | 42 388       |               |               |
| 2  | variations présentées en :   |                |                  |                |                | 000 \$               | %TÉID         | 000 \$        | %TÉID          | 000 \$        | %TÉID         | 000 \$       | % de D        | %TÉID             | 000 \$       | %TÉID         |               |
| 3  | D <sub>1</sub> , palier 1 [0 - 10 950 m³/an]                           | 170 315        | 341 013          | 118 594        | 149 660        | 43,9                 | -133          | -0,09%        | -1 525         | -1,02%        | 3 557         | 2,38%        | 5 358         | 4,52%             | 3,58%        | 7 256         | 4,85%         |
| 4  | D <sub>1</sub> , palier 2 [10 950 -36 500 m³/an]                       | 19 138         | 359 252          | 82 742         | 115 469        | 32,1                 | -140          | -0,12%        | -1 606         | -1,39%        | 3 747         | 3,25%        | 3 738         | 4,52%             | 3,24%        | 5 738         | 4,97%         |
| 5  | < 36 500 m³/an   | 189 453        | 700 265          | 201 336        | 265 129        | 37,9                 | -274          | -0,10%        | -3 131         | -1,18%        | 7 304         | 2,75%        | 9 095         | 4,52%             | 3,43%        | 12 995        | 4,90%         |
| 6  | D <sub>1</sub> , palier 3 [36 500 - 109 500 m³/an]                     | 8 716          | 548 996          | 98 543         | 148 556        | 27,1                 | -215          | -0,14%        | -2 454         | -1,65%        | 5 726         | 3,85%        | 4 452         | 4,52%             | 3,00%        | 7 509         | 5,05%         |
| 7  | D <sub>1</sub> , palier 4 [109 500 - 365 000 m³/an]                    | 2 800          | 512 097          | 71 311         | 118 255        | 23,1                 | -200          | -0,17%        | -2 289         | -1,94%        | 8 899         | 7,53%        | 3 221         | 4,52%             | 2,72%        | 9 631         | 8,14%         |
| 8  | D <sub>1</sub> , palier 5 [365 000 - 1 095 000 m³/an]                  | 654            | 362 159          | 38 740         | 69 679         | 19,2                 | -142          | -0,20%        | -1 619         | -2,32%        | 5 408         | 7,76%        | 1 750         | 4,52%             | 2,51%        | 5 397         | 7,75%         |
| 9  | D <sub>1</sub> , palier 6 [1 095 000 - 3 650 000 m³/an]                | 164            | 277 002          | 22 755         | 44 020         | 15,9                 | -108          | -0,25%        | -1 238         | -2,81%        | 3 199         | 7,27%        | 1 028         | 4,52%             | 2,34%        | 2 881         | 6,54%         |
| 10 | D <sub>1</sub> , palier 7 [> 3 650 000 m³/an]                          | 21             | 97 640           | 6 311          | 14 899         | 15,3                 | -38           | -0,26%        | -437           | -2,93%        | 1 555         | 10,44%       | 285           | 4,52%             | 1,91%        | 1 365         | 9,16%         |
| 11 | > 36 500 m³/an   | 12 356         | 1 797 894        | 237 661        | 395 409        | 22,0                 | -703          | -0,18%        | -8 038         | -2,03%        | 24 787        | 6,27%        | 10 736        | 4,52%             | 2,72%        | 26 782        | 6,77%         |
| 12 | <b>Sous-Total D<sub>1</sub></b>  | <b>201 809</b> | <b>2 498 159</b> | <b>438 996</b> | <b>660 538</b> | <b>26,4</b>          | <b>-977</b>   | <b>-0,15%</b> | <b>-11 169</b> | <b>-1,69%</b> | <b>32 090</b> | <b>4,86%</b> | <b>19 832</b> | <b>4,52%</b>      | <b>3,00%</b> | <b>39 777</b> | <b>6,02%</b>  |
| 13 | <b>Total D<sub>1</sub></b>   | <b>201 809</b> | <b>2 498 159</b> | <b>438 996</b> | <b>660 538</b> | <b>26,4</b>          | <b>-977</b>   | <b>-0,15%</b> | <b>-11 169</b> | <b>-1,69%</b> | <b>32 090</b> | <b>4,86%</b> | <b>19 832</b> | <b>4,52%</b>      | <b>3,00%</b> | <b>39 777</b> | <b>6,02%</b>  |
| 14 | D <sub>3,3</sub>   | 86             | 17 958           | 1 566          | 2 506          | 14,0                 | -1            | -0,04%        | -77            | -3,06%        | 69            | 2,75%        | 71            | 4,52%             | 2,82%        | 62            | 2,48%         |
| 15 | D <sub>3,4</sub>   | 103            | 74 322           | 5 008          | 8 992          | 12,1                 | -5            | -0,05%        | -359           | -3,99%        | 290           | 3,23%        | 226           | 4,52%             | 2,52%        | 153           | 1,70%         |
| 16 | D <sub>3,5</sub>   | 69             | 137 101          | 7 207          | 14 294         | 10,4                 | -8            | -0,06%        | -627           | -4,38%        | 514           | 3,60%        | 326           | 4,52%             | 2,28%        | 205           | 1,44%         |
| 17 | <b>Total D<sub>3</sub></b>   | <b>258</b>     | <b>229 381</b>   | <b>13 780</b>  | <b>25 792</b>  | <b>11,2</b>          | <b>-14</b>    | <b>-0,05%</b> | <b>-1 062</b>  | <b>-4,12%</b> | <b>873</b>    | <b>3,39%</b> | <b>623</b>    | <b>4,52%</b>      | <b>2,41%</b> | <b>420</b>    | <b>1,63%</b>  |
| 18 | D <sub>4,6</sub>   | 48             | 257 679          | 11 394         | 26 100         | 10,1                 | -30           | -0,11%        | -1 244         | -4,76%        | 1 340         | 5,14%        | 515           | 4,52%             | 1,97%        | 582           | 2,23%         |
| 19 | D <sub>4,7</sub>   | 34             | 685 161          | 22 105         | 57 716         | 8,4                  | -75           | -0,13%        | -2 622         | -4,54%        | 2 959         | 5,13%        | 999           | 4,52%             | 1,73%        | 1 261         | 2,18%         |
| 20 | D <sub>4,8</sub>   | 13             | 671 088          | 18 466         | 53 716         | 8,0                  | -67           | -0,12%        | -1 453         | -2,71%        | 2 997         | 5,58%        | 834           | 4,52%             | 1,55%        | 2 312         | 4,30%         |
| 21 | D <sub>4,9</sub>   | 4              | 663 856          | 12 592         | 46 660         | 7,0                  | -80           | -0,17%        | -3 204         | -6,87%        | 2 154         | 4,62%        | 569           | 4,52%             | 1,22%        | -562          | -1,20%        |
| 22 | D <sub>4,10</sub>  | 2              | 410 704          | 14 167         | 29 130         | 7,1                  | 67            | 0,23%         | -1 629         | -5,59%        | 188           | 0,64%        | 640           | 4,52%             | 2,20%        | -734          | -2,52%        |
| 23 | <b>Total D<sub>4</sub></b>   | <b>101</b>     | <b>2 688 488</b> | <b>78 724</b>  | <b>213 322</b> | <b>7,9</b>           | <b>-185</b>   | <b>-0,09%</b> | <b>-10 152</b> | <b>-4,76%</b> | <b>9 638</b>  | <b>4,52%</b> | <b>3 556</b>  | <b>4,52%</b>      | <b>1,67%</b> | <b>2 858</b>  | <b>1,34%</b>  |
| 24 | D <sub>5,5</sub>   | 50             | 99 749           | 3 406          | 8 529          | 8,6                  | -9            | -0,10%        | -481           | -5,64%        | 359           | 4,21%        | 154           | 4,52%             | 1,80%        | 23            | 0,27%         |
| 25 | D <sub>5,6</sub>   | 11             | 62 600           | 1 793          | 4 942          | 7,9                  | -4            | -0,08%        | -302           | -6,11%        | 128           | 2,59%        | 81            | 4,52%             | 1,64%        | -97           | -1,96%        |
| 26 | D <sub>5,7</sub>   | 6              | 21 978           | 520            | 1 400          | 6,4                  | 3             | 0,20%         | -106           | -7,57%        | -17           | -1,19%       | 23            | 4,52%             | 1,68%        | -96           | -6,89%        |
| 27 | D <sub>5,8</sub>   | 4              | 18 116           | 348            | 989            | 5,5                  | 2             | 0,16%         | -87            | -8,84%        | -30           | -3,03%       | 16            | 4,52%             | 1,59%        | -100          | -10,12%       |
| 28 | D <sub>5,9</sub>   | 4              | 57 954           | 862            | 2 593          | 4,5                  | 9             | 0,35%         | -280           | -10,79%       | -165          | -6,36%       | 39            | 4,52%             | 1,50%        | -397          | -15,30%       |
| 29 | <b>Total D<sub>5</sub></b>   | <b>75</b>      | <b>260 397</b>   | <b>6 928</b>   | <b>18 453</b>  | <b>7,1</b>           | <b>1</b>      | <b>0,00%</b>  | <b>-1 257</b>  | <b>-6,81%</b> | <b>276</b>    | <b>1,50%</b> | <b>313</b>    | <b>4,52%</b>      | <b>1,70%</b> | <b>-667</b>   | <b>-3,62%</b> |
| 30 | Ajust. Invent. T pour variation de prix                                |                |                  |                |                | 14 056               |               |               | 0              |               |               |              |               |                   |              |               |               |
| 31 | <b>TOTAL excl. D<sub>R</sub> et GAC</b>                                | <b>202 243</b> | <b>5 676 426</b> | <b>538 429</b> | <b>932 161</b> | <b>16,4</b>          | <b>-1 175</b> | <b>-0,13%</b> | <b>-23 639</b> | <b>-2,54%</b> | <b>42 878</b> | <b>4,60%</b> | <b>24 324</b> | <b>4,52%</b>      | <b>2,61%</b> | <b>42 388</b> | <b>4,55%</b>  |
| 32 | D <sub>R</sub>   | 1              | 7 240            | 475            | 475            | 0,0                  | 0             |               | 0              |               | 0             |              | 0             |                   |              | 0             |               |
| 33 | GAC  | 3              | 20 000           | 180            | 421            | 2,1                  | 0             |               | 0              |               | 27            |              | -27           | -15,06%           | -6,44%       | 0             | 0,00%         |
| 34 | <b>TOTAL incl. GAC</b>   | <b>202 247</b> | <b>5 703 666</b> | <b>539 084</b> | <b>933 057</b> | <b>16,4</b>          | <b>-1 175</b> | <b>-0,13%</b> | <b>-23 639</b> | <b>-2,53%</b> | <b>42 905</b> | <b>4,60%</b> | <b>24 297</b> | <b>4,51%</b>      | <b>2,60%</b> | <b>42 388</b> | <b>4,54%</b>  |