

**Total Revenue Variance**

Item No.	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
<b><u>Oct pass on</u></b>														
<b><u>TOTAL REVENUE SUMMARIES (\$'000) - by Tariff</u></b>														
1.1	<b>Tariff 1</b>	3,354,143	2,930,832	2,473,691	1,397,772	757,481	574,773	570,704	565,165	543,787	1,232,542	1,885,791	2,801,191	19,087,872
1.2	<b>Tariff 2</b>	5,776,172	4,821,827	4,122,149	2,594,136	1,395,875	1,019,273	941,834	946,485	952,127	2,019,048	3,046,838	4,553,017	32,188,782
1.3	<b>Tariff 3</b>	8,947	8,070	8,594	6,561	5,648	4,733	4,890	3,805	4,694	5,993	6,952	9,522	78,409
1.4	<b>Tariff 4</b>	28,737	27,711	28,669	27,071	25,809	24,846	24,877	23,904	23,463	27,366	27,253	27,686	317,392
1.5	<b>Tariff 5</b>	63,932	58,868	64,601	62,050	80,145	63,274	64,840	65,790	64,203	62,217	65,457	66,910	782,289
1.6	<b>Tariff 9</b>	97,384	94,393	81,724	77,993	66,005	75,212	62,926	64,761	79,891	66,956	69,994	82,314	919,551
1.7	<b>Total Revenue \$</b>	9,329,315	7,941,701	6,779,429	4,165,583	2,330,963	1,762,111	1,670,072	1,669,911	1,668,165	3,414,122	5,102,284	7,540,641	53,374,295
1	<b>CUMULATIVE</b>	9,329,315	17,271,016	24,050,444	28,216,027	30,546,990	32,309,101	33,979,173	35,649,083	37,317,248	40,731,370	45,833,654	53,374,295	
<b><u>2018 Final</u></b>														
<b><u>TOTAL REVENUE SUMMARIES (\$'000) - by Tariff</u></b>														
2.1	<b>Tariff 1</b>	3,368,990	2,944,143	2,485,311	1,404,970	761,534	577,637	573,470	567,857	546,489	1,238,317	1,894,849	2,813,987	19,177,554
2.2	<b>Tariff 2</b>	5,860,810	4,892,115	4,181,713	2,630,203	1,412,818	1,029,912	951,088	955,750	961,642	2,045,742	3,089,863	4,619,130	32,630,785
2.3	<b>Tariff 3</b>	8,969	8,090	8,616	6,577	5,662	4,744	4,902	3,814	4,705	6,008	6,969	9,547	78,604
2.4	<b>Tariff 4</b>	25,224	24,339	25,165	23,787	22,698	21,867	21,894	21,054	20,674	24,041	23,943	24,318	279,004
2.5	<b>Tariff 5</b>	63,634	58,601	64,299	61,764	79,747	62,980	64,537	65,481	63,904	61,930	65,150	66,593	778,620
2.6	<b>Tariff 9</b>	94,331	91,616	78,650	75,521	64,416	73,312	61,081	62,907	77,812	64,972	67,656	79,457	891,730
2.7	<b>Total Revenue \$</b>	9,421,958	8,018,904	6,843,754	4,202,822	2,346,875	1,770,453	1,676,971	1,676,863	1,675,226	3,441,010	5,148,430	7,613,031	53,836,298
2	<b>CUMULATIVE</b>	9,421,958	17,440,862	24,284,616	28,487,439	30,834,314	32,604,767	34,281,738	35,958,601	37,633,827	41,074,837	46,223,266	53,836,298	
<b><u>VARIANCE by Tariff</u></b>														
3.1	<b>Tariff 1</b>	14,847	13,311	11,620	7,198	4,053	2,864	2,766	2,692	2,703	5,775	9,058	12,795	89,682
3.2	<b>Tariff 2</b>	84,637	70,288	59,564	36,067	16,944	10,640	9,253	9,264	9,515	26,694	43,025	66,113	442,004
3.3	<b>Tariff 3</b>	23	20	22	16	14	12	12	9	12	15	17	24	196
3.4	<b>Tariff 4</b>	(3,513)	(3,372)	(3,504)	(3,284)	(3,111)	(2,979)	(2,983)	(2,850)	(2,789)	(3,325)	(3,309)	(3,369)	(38,388)
3.5	<b>Tariff 5</b>	(298)	(267)	(302)	(286)	(398)	(294)	(304)	(309)	(300)	(287)	(307)	(316)	(3,669)
3.6	<b>Tariff 9</b>	(3,053)	(2,777)	(3,074)	(2,472)	(1,588)	(1,901)	(1,844)	(1,854)	(2,079)	(1,984)	(2,338)	(2,856)	(27,822)
3.7	<b>Total Revenue \$</b>	92,643	77,203	64,326	37,239	15,913	8,342	6,900	6,952	7,061	26,888	46,145	72,391	462,003
3	<b>CUMULATIVE</b>	92,643	169,846	234,172	271,412	287,324	295,666	302,566	309,518	316,579	343,466	389,612	462,003	

