

GAZIFÈRE INC.
SOMMAIRE DES CHARGES D'EXPLOITATION
OPÉRATION ET ENTRETIEN
CAUSE TARIFAIRE 2019-2020

| | Réal 2017 (000\$) | (4+8) 2018 (000\$) | Cause 2019 (000\$) | Cause 2020 (000\$) | Écart | | Cause 2019 | | Cause 2020 | |
|--------------------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------------------------|-----------|--------------------------|----------|-----------------|----------|
| | | | | | 2018 (4+8) vs Réel 2017 (000\$) | % | vs 2018 (4+8) (000\$) | % | 2019 (000\$) | % |
| | 1 | 2 | 3 | 4 | 5 = 2-1 | 6 | 7 = 3-2 | 8 | 9 = 4-3 | 10 |
| 1 SALAIRES | <u>1,021.8</u> | <u>1,132.3</u> | <u>1,172.2</u> | <u>1,174.8</u> | <u>110.5</u> | 10.8% (1) | <u>39.9</u> | 3.5% (3) | <u>2.6</u> | 0.2% (5) |
| AUTRES CHARGES | | | | | | | | | | |
| OPÉRATION | | | | | | | | | | |
| 2 Service à la clientèle | 458.7 | 682.9 | 695.6 | 709.5 | 224.2 | 48.9% | 12.7 | 1.9% | 13.9 | 2.0% |
| 3 Conduites et branchements | 583.3 | 564.6 | 588.3 | 600.0 | (18.7) | -3.2% | 23.6 | 4.2% | 11.8 | 2.0% |
| 4 Régulation et mesurage | 30.2 | 41.4 | 42.2 | 43.0 | 11.1 | 36.9% | 0.8 | 2.0% | 0.8 | 2.0% |
| 5 Administration et général | <u>6.3</u> | <u>14.8</u> | <u>15.1</u> | <u>15.4</u> | <u>8.6</u> | 136.4% | <u>0.3</u> | 2.0% | <u>0.3</u> | 2.0% |
| 6 TOTAL | <u>1,078.5</u> | <u>1,303.7</u> | <u>1,341.2</u> | <u>1,368.0</u> | <u>225.2</u> | 20.9% | <u>37.4</u> | 2.9% | <u>26.8</u> | 2.0% |
| ENTRETIEN | | | | | | | | | | |
| 7 Conduites et branchements | 433.8 | 497.4 | 476.1 | 485.6 | 63.6 | 14.7% | (21.3) | -4.3% | 9.5 | 2.0% |
| 8 Régulation et mesurage | <u>59.1</u> | <u>61.9</u> | <u>65.1</u> | <u>66.4</u> | <u>2.8</u> | 4.8% | <u>3.2</u> | 5.1% | <u>1.3</u> | 2.0% |
| 9 TOTAL | <u>492.9</u> | <u>559.3</u> | <u>541.2</u> | <u>552.0</u> | <u>66.4</u> | 13.5% | <u>(18.1)</u> | -3.2% | <u>10.8</u> | 2.0% |
| 10 Activités non réglementées | (16.7) | (21.0) | (22.1) | (22.7) | (4.3) | 0.0% | (1.1) | 5.4% | (0.6) | 2.6% |
| 11 TOTAL AUTRES CHARGES | <u>1,554.7</u> | <u>1,842.0</u> | <u>1,860.2</u> | <u>1,897.3</u> | <u>287.3</u> | 18.5% (2) | <u>18.2</u> | 1.0% (4) | <u>37.1</u> | 2.0% (6) |

Note: (1) Voir GI-40, document 3.1, page 1 de 2, note 1.
(2) Voir GI-40, document 3.1, page 1 de 2, note 2.
(3) Voir GI-40, document 3.1, page 2 de 2, note 3.
(4) Voir GI-40, document 3.1, page 2 de 2, note 4.
(5) Voir GI-40, document 3.1, page 2 de 2, note 5.
(6) Voir GI-40, document 3.1, page 2 de 2, note 6.