

TABLE 1  
2016 ACTUAL AVERAGE USE TRUE UP VARIANCE ACCOUNT

Rate Class	Col. 1 2016 Budget Annual Use (m <sup>3</sup> )	Col. 2 2016 Normalized Actual Annual Use (m <sup>3</sup> )	Col. 3 Normalized Usage Variance (m <sup>3</sup> ) =Col. 2-1	Col. 4 Budget Customer Meters	Col. 5 Normalized Volumetric Variance (10 <sup>6</sup> m <sup>3</sup> ) =Col. 3*4	Col. 6 2016 DSM Budget (10 <sup>6</sup> m <sup>3</sup> )	Col. 7 2016 DSM Actual (10 <sup>6</sup> m <sup>3</sup> )	Col. 8 DSM Volumetric Variance (10 <sup>6</sup> m <sup>3</sup> ) =Col. 7-6	Col. 9 Normalized Volumetric Variance Excluding DSM (10 <sup>6</sup> m <sup>3</sup> ) =Col. 5-8	Col. 10 Unit Rate (\$/m <sup>3</sup> )	Col. 11 =Col. 9*10 AUTUVA: Revenue Impact, Exclusive of Gas Costs - (\$ millions)
1	2,480	2,401	(78.80)	1964199.00	(154.79)	(4.80)	(4.80)	0.00	(154.79)	0.06	(9.54)
6	28,753	28,203	(549.96)	165855.00	(91.21)	(17.00)	(17.00)	0.00	(91.21)	0.04	(3.61)
Total					(246.00)	(21.80)	(21.80)	0.00	(246.00)		(13.15)

Exhibit Reference:

Witnesses: R. Cheung  
 M. Suarez