

UNION GAS LIMITED
 Undertaking JT 1.14

Line No.		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
1	2019 Base Departmental O&M	373	373	373	373	373	373	373	373	373	373
2	Inflationary Increases (@2% per year)	-	8	15	23	32	39	48	58	66	74
3	AMP related O&M Increases	-	5	-	-	-	-	-	-	-	-
4	Total Net Affiliate Service	7	7	7	7	7	8	8	8	8	8
5	Annual Department O&M ^(a.)	380	393	400	408	417	425	434	443	452	461
6	DSM	63	63	63	63	63	63	63	63	63	63
7	Incremental Customer Care	0	0	0	2	4	6	8	10	12	14
8	Total Utility O&M ^(a.)	443	456	463	473	484	494	505	516	527	538

(a.) Reconciles to **FRPO.11** (table 5)