

COMPARISON OF GAS SALES AND  
 TRANSPORTATION REVENUE BY RATE CLASS  
2017 BUDGET AND 2016 BOARD-APPROVED BUDGET  
 (\$ MILLIONS)

Item <u>No.</u>	Col. 1  <u>2017 Budget</u>	Col. 2  2016 Board-Approved <u>Budget</u>	Col. 3  2017 Budget Over (Under) <u>2016 Budget</u> (1-2)
<u>General Service</u>			
1.1.1 Rate 1 - Sales	1 579.9	1 663.9	(84.0)
1.1.2 Rate 1 - T-Service	<u>54.2</u>	<u>74.6</u>	<u>(20.4)</u>
1.1 Total Rate 1	<u>1 634.1</u>	<u>1 738.5</u>	<u>(104.4)</u>
1.2.1 Rate 6 - Sales	804.6	898.7	(94.1)
1.2.2 Rate 6 - T-Service	<u>168.6</u>	<u>151.0</u>	<u>17.6</u>
1.2 Total Rate 6	<u>973.2</u>	<u>1 049.7</u>	<u>(76.5)</u>
1.3.1 Rate 9 - Sales	0.1	0.1	0.0
1.3.2 Rate 9 - T-Service	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
1.3 Total Rate 9	<u>0.1</u>	<u>0.1</u>	<u>0.0</u>
1. Total General Service Sales & T-Service	<u>2 607.4</u>	<u>2 788.3</u>	<u>(180.9)</u>
<u>Contract Sales</u>			
2.1 Rate 100	0.0	0.0	0.0
2.2 Rate 110	12.1	17.0	(4.9)
2.3 Rate 115	0.0	0.0	0.0
2.4 Rate 135	0.2	0.7	(0.5)
2.5 Rate 145	1.5	2.3	(0.8)
2.6 Rate 170	5.4	6.2	(0.8)
2.7 Rate 200	<u>27.7</u>	<u>31.9</u>	<u>(4.2)</u>
2. Total Contract Sales	<u>46.9</u>	<u>58.1</u>	<u>(11.2)</u>
<u>Contract T-Service</u>			
3.1 Rate 100	0.0	0.0	0.0
3.2 Rate 110	33.9	26.9	7.0
3.3 Rate 115	7.3	8.5	(1.2)
3.4 Rate 125	10.9	10.9	0.0 *
3.5 Rate 135	2.5	2.4	0.1
3.6 Rate 145	2.0	2.7	(0.7)
3.7 Rate 170	3.2	3.7	(0.5)
3.8 Rate 300	0.2	0.2	0.0 *
3.9 Rate 315	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
3. Total Contract T-Service	<u>60.0</u>	<u>55.3</u>	<u>4.7</u>
4. Total Contract Sales & T-Service	<u>106.9</u>	<u>113.4</u>	<u>(6.5)</u>
5. Total	<u>2 714.3</u>	<u>2 901.6</u>	<u>(187.4)</u>

\* Less than \$50,000.

Witness: M. Suarez