

1 Q. Please provide a breakdown of miscellaneous expenses, by department, for
2 the years 1996 to projected 2005.

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5 A. Please see the attached schedule. The Miscellaneous Expenses category
6 includes training, inventory adjustments, and municipal and payroll taxes.

7 Detailed information for 2005 is not available.

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Line #

	1996	1997	1998	1999	2000	2001	2002	2003 Forecast	2004 Forecast
Internal Audit	12	4	7	0	0	0	0	0	0
Finance Division									
Finance	1,041	1,038	1,108	1,029	1,134	1,142	1,128	1,136	1,240
Rates & Customer Service	263	357	168	497	427	361	874	404	446
Corporate & Risk Management	9	12	0	0	0	2	0	0	0
Executive Management	30	33	1,365	23	39	26	32	12	12
Human Resources Division									
Legal	6	10	3	4	1	1	17	5	5
Materials Management	347	285	444	(4)	275	364	61	315	265
Labour Relations & Safety	25	10	12	7	17	16	16	17	17
Human Resources	1,152	1,119	1,151	1,865	2,290	2,220	1,859	2,027	2,107
Production Division									
Generation Engineering	17	22	19	2	3	2	2	5	5
Generation Operations	35	44	15	5	5	2	2	3	2
System Planning	18	16	8	0	1	1	1	1	1
Information Systems & Telecommunications	75	110	104	203	22	229	144	22	20
Thermal Generation	182	125	169	289	211	291	99	170	170
Hydro Generation	230	222	327	297	257	358	201	198	141
Transmission & Rural Operations Division									
Environment & Properties	5	8	285	1	12	5	4	6	6
TRO Engineering	37	47	29	7	5	4	3	6	6
TRO Operations	530	458	920	502	468	470	233	44	44
	4,014	3,920	6,134	4,727	5,167	5,494	4,676	4,371	4,487