

1 Q. Referring to Charts 5 and 6 in the pre-filed testimony of Mr. Wells, please
2 provide a definition of controllable costs. For the years in those Charts, what
3 proportion of total costs are controllable costs?
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6 A. In Chart 5 Total Controllable Costs includes all costs shown on Lines 15 to
7 Line 25 on Schedule II J.C. Roberts of the Finance and Corporate Services
8 evidence. Please see response to CA-44 NLH. The percentage of total
9 costs is 34% for 2000, 34% for 2001, 33% for 2002, 31% for 2003 and 27%
10 for 2004.

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12 In Chart 6 Net Controllable Costs includes all costs outlined above for Total
13 Controllable Costs less allocations shown on lines 29 and 30 of Schedule II
14 J.C. Roberts of the Finance and Corporate Services evidence. Please see
15 response to CA-44 NLH. The percentage of total costs is 31% for 2000, 31%
16 for 2001, 29% for 2002, 28% for 2003 and 25% for 2004.