

1 Q. **Grant Thornton's Prefiled Evidence**

2 Table on Page 43 – Please provide a detailed listing of the staff training
3 forecast for 2003 and 2004, and the cost associated with each. Also,
4 indicate actual YTD expenditures for 2003 in each case.

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7 A. Below is the listing of staff training forecasts for 2003 and 2004. The YTD
8 actual training expenditures at September 15, 2003 are \$287,491.17.

2003 Training Budget

	Totals
Administrative	\$ 17,800.00
Computer	\$ 303,095.00
Environment	\$ 40,125.00
Leadership / Management	\$ 76,469.96
Competency / Skill Training	\$ 181,900.00
Safety	\$ 64,005.00
Trades & Technical	\$ 249,324.04
Total	<u>\$ 932,719.00</u>

2004 Training Budget

	Totals
Administrative	\$ 9,800.00
Computer	\$ 220,994.00
Environment	\$ 46,125.00
Leadership / Management	\$ 155,625.00
Competency / Skill Training	\$ 140,740.00
Safety	\$ 64,605.00
Trades & Technical	\$ 374,760.00
Total	<u>\$ 1,012,649.00</u>