

1    Q.    Reproduce Schedule I to the Regulated Operations Evidence to show, for  
2            each year after 2002, the percentage change year over year for each  
3            department.

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6    A.    Please see the attached schedule.

**Newfoundland and Labrador Hydro**  
**Operating Expenses by Department 2002-2007**  
**(\$ thousands)**

Department		Actual						Forecast				
		2002	2003	2004		2005		2006		2007		
1	Thermal Generation	14,083	16,639	18.2%	15,254	-8.3%	18,129	18.8%	14,916	-17.7%	17,285	15.9%
2	Hydro Generation	7,261	6,883	-5.2%	6,798	-1.2%	7,297	7.3%	7,540	3.3%	8,051	6.8%
3	System Operations & Customer service	4,300	4,012	-6.7%	4,507	12.4%	4,670	3.6%	4,430	-5.1%	5,086	14.8%
4	Generation	25,643	27,534	7.4%	26,560	-3.5%	30,096	13.3%	26,886	-10.7%	30,422	13.2%
5												
6	Central	21,374	19,815	-7.3%	18,708	-5.6%	18,706	0.0%	19,765	5.7%	19,900	0.7%
7	Northern	6,037	5,298	-12.2%	5,385	1.6%	5,126	-4.8%	5,235	2.1%	5,551	6.0%
8	Labrador	6,147	5,464	-11.1%	5,435	-0.5%	6,109	12.4%	5,818	-4.8%	5,778	-0.7%
9	Transmission & Distribution	33,559	30,577	-8.9%	29,528	-3.4%	29,941	1.4%	30,818	2.9%	31,229	1.3%
10												
11	Total Operations	59,202	58,111	-1.8%	56,088	-3.5%	60,037	7.0%	57,704	-3.9%	61,651	6.8%
12												
13	Engineering	3,826	3,626	-5.2%	4,175	15.1%	4,232	1.4%	3,803	-10.1%	4,665	22.6%
14	Finance	15,417	14,286	-7.3%	13,246	-7.3%	13,596	2.6%	14,214	4.5%	13,962	-1.8%
15	Human Resources & Organizational Effectiv	9,203	10,353	12.5%	11,189	8.1%	10,660	-4.7%	11,669	9.5%	12,288	5.3%
16	Leadership & Associates	3,580	3,423	-4.4%	3,671	7.2%	3,613	-1.6%	2,899	-19.8%	2,717	-6.3%
17	General	32,025	31,688	-1.1%	32,280	1.9%	32,101	-0.6%	32,586	1.5%	33,632	3.2%
18												
19	Allocated to non-regulated customer	(2,914)	(2,914)	0.0%	(2,778)	-4.7%	(3,114)	12.1%	(2,619)	-15.9%	(2,897)	10.6%
20												
21	Normal Operating Expenses	88,314	86,885	-1.6%	85,591	-1.5%	89,024	4.0%	87,671	-1.5%	92,386	5.4%
22												
23	Deferred Regulatory Costs	201	603	200.0%	360	-40.3%	720	100.0%	720	0.0%	597	-17.1%
24	Deferred Major Extraordinary Repairs	0	0		0		133		898		1,901	
25	Total Operating Expenses	88,515	87,489	-1.2%	85,951	-1.8%	89,877	4.6%	89,289	-0.7%	94,884	6.3%