

1 Q. Please provide a copy of Hydro's corporate operating budget for each of the years
2 2007 to 2013.

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5 A. Please see the following table which has been updated to include the 2014 Test
6 Year and the 2015 Test Year.

Hydro's Corporate Operating Budget									
	Budget	Budget	Budget	Budget	Budget	Budget	Test Year	Test Year	Test Year
	2007	2008	2009	2010	2011	2012	2013	2014	2015
Salaries and fringe benefits	58,457	61,009	64,376	66,220	70,791	70,901	77,241	81,455	88,888
System equipment maintenance	20,579	20,559	21,960	23,712	21,892	21,829	21,495	22,979	26,825
Office Supplies & Expenses	2,106	2,188	2,217	2,213	2,390	2,367	2,571	2,629	2,804
Professional Services	4,418	5,730	5,763	6,327	5,978	7,542	7,022	12,207	9,494
Insurance	1,881	2,152	1,921	2,194	2,277	2,163	2,211	2,689	2,607
Other Equipment Rentals	1,369	1,186	1,569	1,739	1,683	1,764	1,731	1,877	3,066
Travel	2,332	2,643	2,692	3,016	3,171	3,250	3,156	3,711	3,717
Miscellaneous Expenses	4,530	4,722	5,329	6,232	4,972	6,243	6,380	6,471	5,772
Building Rental & Maintenance	825	1,101	988	1,212	1,002	1,047	1,070	1,149	1,217
Transportation	1,994	1,951	2,047	2,308	2,014	2,303	2,273	2,450	2,245
Cost Recoveries	(2,199)	(1,730)	(4,214)	(5,997)	(5,297)	(8,204)	(9,222)	(9,623)	(7,069)
IOCC	(2,874)	(2,874)	(2,679)	(2,896)	(2,852)	(2,915)	(2,108)	(1,926)	(1,387)
Total	93,418	98,637	101,969	106,279	108,021	108,288	113,820	126,068	138,179