

Requests for Information

Q. In reference to the evidence of Earl Ludlow, page 11, Table 4, Operating Expenses – Transmission, please provide, on a table, year over year, actual and forecast for 1996 to current and forecast, and the percentage of increase/decrease, as the case may be, in forecast versus actuals.

A. Table 1 below provides a comparison of the actual versus forecast Operating Expenses – Transmission for the period 1996 to forecast 2004.

Table 1 Actual versus Forecast Operating Expenses – Transmission 1996 – 2004F (\$000s)				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	- ¹	776	n/a	n/a
1997	- ¹	778	n/a	n/a
1998	1,025	607	(418)	(40.8)
1999	890	417	(473)	(53.1)
2000	776	619	(157)	(20.2)
2001	739	646	(93)	(12.6)
2002	803	597	(206)	(25.7)
2003F	628	n/a	n/a	n/a
2004F	644	n/a	n/a	n/a

¹ Actual 1996 and 1997 expenses have been recategorized for comparative purposes in accordance with approved changes to the Company's System of Accounts. Forecast expenses for 1996 and 1997 are not readily available on the same comparative basis.