

1 **COMPARISON OF OM&A EXPENSE BY MAJOR CATEGORY**

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<u>Distribution OM&A (\$millions)</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Sustaining						
Distribution Lines Maintenance						
Trouble Call, Cable Locates and Connect/Re-connect	89.2	78.6	91.5	83.4	87.0	90.8
Line Maintenance	26.7	30.2	26.8	30.6	31.2	29.9
PCB Testing & Waste Management	3.2	3.1	3.7	5.7	9.4	15.0
Other Services	7.4	11.2	10.7	10.7	12.5	12.5
Total Lines OM&A	126.5	123.1	132.7	130.3	140.2	148.2
Stations OM&A						
Demand and Corrective	7.0	6.9	7.1	5.7	6.9	7.2
Planned Maintenance	12.1	13.1	12.8	13.5	17.5	19.6
Land Assessment & Remediation	6.9	5.1	6.5	2.4	5.7	4.0
Total Stations OM&A	26.0	25.0	26.4	21.6	30.2	30.8
Metering OM&A						
Customer Retail Meters	8.1	8.5	5.6	4.8	4.9	6.2
Smart Meters	-	-	-	-	6.7	6.9
Wholesale Meters	1.0	1.0	1.6	1.8	1.9	2.1
Telecom & Control	-	-	-	1.8	1.4	1.6
Total Metering OM&A	9.1	9.5	7.2	8.4	14.9	16.8
Forestry OM&A						
Demand Work	6.1	6.9	7.1	7.2	7.3	7.5
Customer Notification	6.8	6.5	6.1	8.4	7.8	8.5
Asset Condition Assessment	0.5	0.5	0.5	0.9	0.8	0.8
Line Clearing	50.6	74.1	78.7	88.3	84.0	91.6
Brush Control	25.2	26.9	25.8	31.3	33.3	36.2
Total Forestry OM&A	89.1	115.0	118.2	136.1	133.2	144.6
Total Sustaining	250.8	272.6	284.5	296.4	318.5	340.5
Development						
Engineering and Technical Studies	2.8	5.2	4.1	6.7	6.8	6.9
Standards and Technology	1.3	2.8	3.8	2.7	4.9	5.0
Smart Grid Standards & Technology	-	-	-	5.0	10.0	10.0
Total Development	4.2	8.0	8.0	14.5	21.7	21.9

<u>Distribution OM&A (\$millions)</u>	2006	2007	2008	2009	2010	2011
Operations						
Operating Support	4.1	4.1	3.7	2.9	4.3	4.8
Operators	10.8	8.5	8.7	9.7	12.4	12.8
Total Operations	14.9	12.6	12.4	12.6	16.7	17.6
Customer Care						
Base Services	80.9	80.8	80.5	83.2	84.0	81.5
Bad Debt	17.3	13.5	15.5	16.7	17.1	16.2
Regulatory Compliance	4.1	0.7	1.8	3.3	1.9	2.2
Service Enhancements	1.4	2.1	1.6	3.4	3.3	2.5
Total Customer Care	103.7	97.1	99.3	106.7	106.3	102.4
Shared Services and Other Costs						
Common Asset Management Costs	40.9	38.1	41.1	49.1	68.3	72.5
Common Corporate Costs	33.2	35.6	39.5	45.3	47.5	46.6
Information Management Services	45.5	49.2	53.7	69.3	79.1	81.9
Cornerstone	1.3	2.1	1.2	(0.8)	(4.6)	(7.8)
Cost of Sales	6.6	6.9	9.1	8.0	9.6	9.8
Other	(106.2)	(40.1)	(81.6)	(78.4)	(107.8)	(114.9)
Total Shared Services and Other Costs	21.2	91.8	62.9	92.4	92.1	88.1
Property Taxes & Rights Payments	4.5	4.2	4.3	4.6	4.7	4.8
Total Distribution OM&A	399.3	486.4	471.3	527.2	560.0	575.2