

	3	4	5	6	7	8	9	10	11	12	13	14	
Hydro One Transmission- Sustaining, Development and Operations OM&A													
	Historical					2007	2008				Test Years		
	(\$M)	2003	2004	2005	2006	Forecast from 2007 TX Application	Actual	Forecast from 2007 TX Application	Forecast in current applictn.	Actual	2009	2010	% Increase 2003-2010
Sustaining OM&A													
Overview													
Stations	86.5	95.8	104	111.4	128.5	150	129.9	146.3	133.9	167.7	181.3	109.6%	
Telecommunications*	14.7	14.3	14.1	15.5	14.2		13.9					-100.0%	
Stations including Telecommunications*	101.2	110.1	118.1	126.9	142.7	150	143.8	146.3	133.9	167.7	181.3	79.2%	
Lines	36.8	35.6	41.5	45	48.4	47	47.8	44.2	43.5	48.7	48.8	32.6%	
Engineering and Environmental Support	8.8	8.2	6.7	7.2	9	8.9	9.3	7.4	10.1	10.2	10.2	15.9%	
Total Sustaining	146.8	153.9	166.3	179.1	200.1	205.9	200.9	197.9	187.5	226.6	240.3	63.7%	
Stations													
Land Assessment & Remediation	3.5	2.2	4.6	3.1	3.9	3.9	3.7	3.7	2.8	1.6	1.2	-65.7%	
Environmental Management	3.9	5.8	3.5	5.9	8.6	8.4	8.6	6.7	-1.7	9.1	9.9	153.8%	
Power Equipment	32.3	39.9	42.2	52.9	56.5	69.4	57	60	57.9	74.7	82	153.9%	
Protection, Control, Monitoring ..Maint. and T	15.3	19.8	20.1	21.2	23.4	37.7	23.2	37.9	36.4	39.5	41.6	171.9%	
Plus: Telecommunications	14.7	14.3	14.1	15.5	14.2	0	13.9						
Ancillary Systems	7.3	8.7	9.9	9.6	14.4	9.6	15	13.9	12.1	18.2	21	187.7%	
Site Infrastructure Maintenance	24.2	19.3	23.7	18.6	21.7	21	22.4	24.2	26.4	24.7	25.5	5.4%	
Total	101.2	110	118.1	126.8	142.7	150	143.8	146.4	133.9	167.8	181.2	79.1%	
Lines													
Vegetation Management	17.4	17.8	22	21.7	20.5	27	21	21.2	20.7	23.3	24.6	41.4%	
Overhead lines Programs	16.3	15.5	16.5	17.9	24.2	16.5	22.9	19.6	19	22.1	20.9	28.2%	
Underground Cable Programs	3.1	2.3	3	5.4	3.7	3.5	3.9	3.4	3.7	3.3	3.3	6.5%	
Total	36.8	35.6	41.5	45	48.4	47	47.8	44.2	43.5	48.7	48.8	32.6%	
Development OM&A													
Research and Development	1.1	1.4	1.1	4	4	4.4	4	2.9	2.7	6	9.2	736.4%	
Standards Development	1.1	3.6	5.6	4.1	4	4	4.1	7.1	6.5	7.9	7.1	545.5%	
Total	2.2	5	6.7	8.1	8	8.4	8.1	10	9.2	13.9	16.3	640.9%	
Operations OM&A													
Operations	29.2	38.3	25.5	27.4	30.4	28.4	31	31.8	29.1	33.1	34	16.4%	
Operations Support	6.7	10.5	12.1	14.6	13.5	18.3	13.8	16.4	16.6	17.1	17.5	161.2%	
Environment, Health and Safety	0.6	0.6	0.7	0.8	1.9	2.9	1.4	2	1.9	2.1	2.1	250.0%	
Total	36.5	49.4	38.3	42.8	45.8	49.7	46.2	50.1	47.6	52.3	53.7	47.1%	
45 Total Sustaining, Development, Operations	185.5	208.3	211.3	230	253.9	264	255.2	258	244.3	292.8	310.3	67.3%	
46 Plus: Development OM&A for IPSP						1.4				8	11		
47 Adjusted Total	185.5	208.3	211.3	230	253.9	265.4	255.2	258	244.3	300.8	321.3	73.2%	
48 Total Assuming 3% per year increase	185.5	191.1	196.8	202.7		208.8			215.0	221.5	228.1	23.0%	

*It appears that Telecommunications, which used to be tracked separately from Stations OM&A, is now included within that envelope. For consistency, we have included the two together for all years.