

Joanna Sofield
Chief Regulatory Officer
Phone: (604) 623-4046
Fax: (604) 623-4407
regulatory.group@bchydro.com

December 11, 2006

Mr. Robert J. Pellatt
Commission Secretary
British Columbia Utilities Commission
Sixth Floor – 900 Howe Street
Vancouver, BC V6Z 2N3

Dear Mr. Pellatt:

**RE: British Columbia Utilities Commission (BCUC)
British Columbia Hydro and Power Authority (BC Hydro)
F2008 Cost of Service (COS) Model and
F2008 Rate Design Application (RDA) Issues List**

BC Hydro is writing to the BCUC in compliance with BCUC Order No. G-148-06. Included in this submission are the following:

- Appendix A: A list of issues to be the subject of BC Hydro's RDA stakeholder engagement.
- Appendix B: An overview and description of BC Hydro's F2008 COS model and the methodology used to develop the model.
- Appendix C: BC Hydro's F2008 COS model.
- Appendix D: BC Hydro's F2008 Revenue Requirement Summary from BCUC Order No. G-143-06.
- Appendix E: BC Hydro's Rate Rebalancing Model and a series of scenarios illustrating the use of the model.

As set out in BC Hydro's November 23, 2006 Request for Reconsideration of Order No. G-96-06, BC Hydro will be engaging stakeholders for approximately six weeks beginning in early January 2007 regarding the purpose and form of the F2008 RDA and to seek advice and input regarding issues and proposals to be addressed in the F2008 RDA. The information contained in this submission is intended to inform these discussions.

BC Hydro will file its F2008 RDA on or before March 15, 2007.

Yours sincerely,



Joanna Sofield
Chief Regulatory Officer

Enclosures (25)

c. BCH F07/F08 RRA Registered Intervenors





APPENDIX A

List of Issues

F2008 Rate Design Application Issues List

1 The following is a list of issues/questions that are to be discussed with stakeholders
2 through BC Hydro's stakeholder engagement process in January and February 2007.

3 **1.0 Rate Rebalancing**

4 Using the results of the COS model (Appendix C) and the Rate Design Model
5 (summarized in Appendix E), should the rates of the five customer classes indicated in
6 the Rate Design Model be set to strictly match the allocated costs or should rates be
7 rebalanced to reflect an alternative allocation? Further to that, should there be a ceiling
8 on any one-time rate adjustments as a result of any rate rebalancing that is undertaken?

9 **2.0 General Service > 35 kW (Rate Schedules 1200, 1201, 1210 and 1211)**

10 The current inclining/declining rate structure for large General Service customers has
11 been in place since 1974. The demand charge is designed as an inclining rate, with the
12 first 35 kW at nil charge, the next 115 kW at \$3.54 per kW and all additional kW's at
13 \$6.79 per kW (before the additional 2% deferral account rate rider). This results in the
14 average cost of electricity increasing as the load increases.

15 On the other hand, the energy charge is a declining block structure. The first 14,800
16 kW.h is charged at \$.0691 per kW.h and all additional energy is charged at \$.0332 per
17 kW.h (also before the additional 2% deferral account rate rider). Therefore, as
18 customers increase their consumption they pay less for incremental energy.

19 Should there be changes to the large General Service rate so that the rate is simpler and
20 sends a more appropriate conservation price signal?

21 **3.0 E-Plus**

22 E-Plus service is a series of interruptible, discounted rates for residential and
23 commercial customers who have back-up systems than run on alternate fuel. Its
24 availability is limited to electric space, water and process heating loads. This series of
25 rates was introduced in 1987 when BC Hydro had surplus energy available. BC Hydro
26 sought to develop a more secure domestic market for its surplus energy by offering the
27 discounted rates. The E-Plus rate was closed to new customers in 1990.

1 Should BC Hydro eliminate the E-Plus rates? If so, how should the elimination of E-Plus
2 rates be implemented?

3 **4.0 Distribution Extension Policy**

4 BC Hydro is contemplating making changes to its Distribution Extension Policy. The
5 most significant change being considered is revisions to how BC Hydro determines the
6 amount of any extension fee required from a customer requesting an extension. A
7 possible new methodology would be to base the maximum amount that BC Hydro would
8 invest in a new Distribution Extension on the present value of the expected distribution
9 wire revenue over a period of years. BC Hydro will engage with stakeholders about the
10 Distribution Extension Policy and the appropriate basis for the calculation of the
11 maximum BC Hydro contribution.

12 BC Hydro currently provides an automatic refund of 20% to the customer when the
13 extension fee is \$3,000 or less. BC Hydro is considering increasing the threshold for the
14 automatic refund from \$3,000 to \$10,000. Is this an appropriate threshold level for the
15 refund mechanism?

16 BC Hydro will also be discussing with stakeholders possible changes to the extension
17 policy guarantee rules and extension policy administration fees.

18 **5.0 Other tariff changes**

19 BC Hydro intends to update its standard charges and miscellaneous charges to reflect
20 current costs. These charges have not been updated since 1998.

21 BC Hydro will also be seeking stakeholder comment on various administrative changes
22 to the tariff terms and conditions.

23 All changes proposed in the F2008 RDA will be subject to the approval of the British
24 Columbia Utilities Commission.



APPENDIX B

Cost of Service Study

Cost of Service Study

1 **1.0 Overview**

2 The Cost of Service (COS) Study allocates and assigns all of BC Hydro's revenue
3 requirement to the rate classes to which BC Hydro provides service. This type of COS
4 study is also known as a fully distributed or fully allocated cost study because it
5 distributes all of BC Hydro's embedded costs to the various rate classes.

6 The COS Study begins with the revenue requirement that was approved by the BCUC in
7 Order No. G-143-06 for the Fiscal Year 2008 (F2008). The COS Study is based on the
8 approved revenue requirement for F2008 of \$2,892.0 million as shown in BCUC Order
9 G-143-06, Appendix A, P 16 of 45, at Line 16, less the \$55.8 million forecast revenue
10 from the 2 per cent Rate Rider as shown on the same page at line 22, for a net F2008
11 revenue requirement of \$2,836.2 million. The revenue requirement schedules updated to
12 reflect the negotiated settlement agreement approved in Order No. G-143-06 are
13 attached to this submission as Appendix D.

14 Following the derivation of the revenue requirement, this submission outlines the other
15 basic information that is required to complete a COS Study. This information includes
16 the rate classes, forecast customer load, customer contribution to demand, and losses.
17 This submission also describes the process BC Hydro used to complete the COS Study,
18 and refers to the schedules in Appendix C for ease of reference.

19 BC Hydro used three steps in the COS Study, which are Functionalization, Classification
20 and Allocation. The first step is Functionalization, and there are four Functions in the
21 COS study: generation, transmission, distribution, and customer care. The second step
22 is Classification, and this step includes review of the incurrence of costs in each
23 Function and classifies the costs as either customer, energy, demand or revenue
24 related. The third step is the Allocation of costs to rate classes on the basis of allocation
25 factors. The final output of a COS Study is a table of the cost to serve each rate class.

26 The COS Study is just one of the inputs used to design customer rates. In the rate
27 design process, the cost to serve each rate class is compared with the forecast of
28 revenue by rate class. For each rate class, the revenue is divided by the cost to

1 determine a revenue to cost ratio (R/C). If the R/C materially exceeds 100 per cent, or
2 unity, the rate class has surplus revenue and may be subject to a rate reduction, while if
3 the R/C falls materially short of unity, the rate class is deficient in revenue and may be
4 subject to a rate increase.

5 **2.0 Revenue Requirement**

6 The COS Study in Appendix C begins with the net revenue requirement for F2008 of
7 \$2,836.2 million, which excludes the forecast revenue from the 2 per cent Rate Rider.

8 The use of revenue requirement net of the rate rider revenue allows an easy comparison
9 of cost to serve by rate class with revenue by rate class, and results in the revenue/cost
10 ratio of 100 per cent for total revenue and total cost.

11 **2.1 Rate Classes**

12 Customers are grouped together into rate classes when customers have similar
13 consumption patterns and similar connection requirements. Grouping customers into
14 rate classes allows for economies of billing, ease of administration and simplicity in
15 understanding for customers. The rate classes also provide the basis for a COS Study
16 whereby the total cost to serve all of the customers within a rate class is determined.
17 BC Hydro has six rate classes which were used in the COS Study:

- Residential;
- Small General Service (under 35 kW);
- Large General Service (over 35 kW);
- Irrigation;
- Street Lights; and
- Transmission.

1 2.2 Rate Codes

2 Each rate class contains a number of rate codes. The rate codes can be considered sub
3 rate classes, and contain a group of customers within a rate class that have a common
4 characteristic. For example, BC Hydro's rate codes 1101, 1111 and 1121 are all part of
5 the Residential rate class, and these three rate codes identify free standing residences,
6 residential service with some common use, and multiple residential services at one
7 location, respectively. For the purpose of the COS Study, all three rate codes above are
8 considered part of the Residential rate class.

9 3.0 Basic Data

10 BC Hydro's F2008 Revenue Requirement provides the starting point for its COS Study.
11 In order to complete the study, additional data is required, including forecast of load,
12 customer count, demand, line loss, as well as additional background data of property
13 records and cost data.

14 3.1 Energy Load

15 The forecast energy load is used in the COS Study to allocate energy related costs to
16 each rate class. BC Hydro's total forecast energy sales for F2008 is included in
17 Appendix D, Schedule 14 and is a total of 54,161 GWh. For the purpose of the COS
18 Study, energy sales to other utilities are removed, and therefore the domestic energy
19 sales is 54,161 GWh less 311 GWh for a total of 53,850 GWh. The total domestic
20 energy sales by Rate Class are shown in Schedule 5.0 of Appendix C.

21 3.2 Customer Count

22 The forecast customer count is used in the COS study to allocate customer related
23 costs. The forecast total number of customers by rate class for F2008 is shown in
24 Schedule 5.2 of Appendix C. As shown in Schedule 5.2, the customer count is also used
25 as the basis to determine the number of bills issued.

26 3.3 Demand – Load Profiles

27 Load research is used to develop load profiles by rate class on an hourly basis for the
28 entire year. Each Rate Class' contribution to the total load is used in the allocation of
29 demand related costs. The load profile by rate class is used to determine the coincident
30 peak load for each rate class, and therefore their portion of the demand related costs.

1 Load profiles are based on three sources of data: interval meter data, load research, and
2 engineering estimates.

3 Large customers including transmission customers have interval recording meters that
4 record average energy consumption for each time interval. This meter data is summed
5 for all transmission customers for each hour to determine the hourly load profile for the
6 Transmission Rate Class for the entire year.

7 Load research is used to estimate load profiles for sites with cumulative energy, and
8 peak demand meters. The normal meter data obtained from these sites is insufficient to
9 determine a profile, and therefore load research data is used to estimate the load profile.
10 BC Hydro maintains load research samples for its residential, general service < 35 kW,
11 and general service > 35 kW rate classes.

12 Load profiles for street lighting and irrigation are based on engineering estimates.

13 Load profiles were developed for F2005 and F2006 for each rate class as described
14 above. For each year, the time of the 12 monthly peak load hours was determined. Each
15 Rate Class' contribution to the load (average demand during the hour) during these 12
16 monthly peaks was determined, and the average contribution to the peak load becomes
17 the 12 Coincident Peak, or 12 CP allocator. Load profiles may vary from year to year,
18 and therefore the 12 CP allocators for F2005 and F2006 were averaged for use in the
19 COS Study.

20 Non coincident peaks are also determined from the load profiles. The maximum load by
21 rate class (Non Coincident peak or NCP) is used to allocate distribution costs. The NCP
22 is the peak load by rate class, divided by the sum of peak loads for all the rate classes
23 taking service from the distribution system.

24 The forecast contribution to demand by rate class (12 CP and NCP) is shown in
25 Schedule 5.1 of Appendix C.

1 3.4 Line Loss

2 The loss of electric energy in transmission and distribution lines is taken into account in
3 the COS Study. The production of energy is greater than energy sales because a portion
4 of the energy production is lost in the transmission and distribution systems.

5 While energy sales are measured at the customers' site, the energy production required
6 to meet the site load includes transmission and distribution losses. Therefore each
7 customer's contribution to energy production must account for distribution and
8 transmission losses.

9 As shown in Schedule 5.0 of Appendix C, total line losses for F2008 were forecast at
10 10 per cent of total energy sales. The COS Study requires separate loss factors for the
11 transmission and distribution system. Further, distribution connected sites may be
12 served from the secondary, or primary distribution system and require separate loss
13 factors.

14 The transmission line loss factor was assessed at 6.0 per cent for all sites. The
15 distribution line loss was assessed at 6.0 per cent for all sites served from the secondary
16 side of a distribution transformer. Sites greater than 35 kW where the site is connected
17 to the primary distribution system are assessed distribution losses of 3.4 per cent. The
18 energy sales by rate class are increased by the distribution loss factor to determine the
19 energy by rate class at the transmission interface. The energy by rate class at the
20 transmission interface is increased by the transmission loss factor to determine the
21 energy at the generation interface.

22 The total energy by rate class at the customer meter, and including losses, is shown in
23 Schedule 5.0 of Appendix C.

24 3.5 Property

25 BC Hydro's property records are also used to classify costs. For example, thermal
26 generation plant is classified as demand related, while hydro generation plant is
27 classified as 50 per cent energy related and 50 per cent demand related. Further details
28 are found in the Classification Section.

1 **4.0 Functionalization**

2 All of the costs included in BC Hydro's revenue requirement are reviewed to determine
3 the purpose for which the costs are incurred, and the costs are then functionalized as
4 one of the following:

- 5 • generation,
- 6 • transmission,
- 7 • distribution, or
- 8 • customer care.

9 Schedule 1.0 of Appendix C shows the total revenue requirement functionalized to one
10 of the four functions.

11 The Cost of Energy is all functionalized as generation, with the exception of domestic
12 transmission, which includes a payment to BCTC and that is functionalized as
13 transmission.

14 The reduction in OM&A costs that resulted from the F07/F08 RRA negotiated settlement
15 process was allocated across generation and distribution in proportion to the other
16 OM&A costs excluding corporate services.

17 The reduction in the Depreciation expense that resulted from the F07/F08 RRA
18 negotiated settlement process was allocated across generation and distribution in
19 proportion to the other depreciation expenses of generation and distribution.

20 The reduction in finance costs associated with capital additions that resulted from the
21 F07/F08 RRA negotiated settlement process was allocated across generation and
22 distribution on the basis of other finance charges for generation and distribution. The
23 reduction in Finance costs associated with reduced debt servicing costs was allocated
24 across generation, transmission and distribution proportional to the amount of rate base
25 associated with these three functions.

26 The unallocated Miscellaneous Revenues from Appendix D, Schedule 15 are allocated
27 across generation and distribution in proportion to rate base.

1 The subsidiary net income, which is derived primarily from Powerex, is assigned to the
2 generation function on the basis that the income is associated with energy sales. The
3 other utility revenue is functionalized as generation and is associated with the sale of
4 electric energy. The intersegment revenues are associated with Powerex energy sales,
5 and transmission revenues, and are functionalized as generation and transmission,
6 respectively. The internal allocations result from transmission assets that are used for
7 generation interconnections (generation related transmission assets, or GRTA) and
8 substation distribution assets (SDA) that include the cost of transformers and secondary
9 switchgear within substations that are dedicated to the distribution function. The internal
10 allocations effectively remove the cost of these assets from transmission and place the
11 costs with generation for GRTA and with distribution for SDA.

12 **4.1 Generation**

13 The generation function includes all costs associated with the production of electric
14 energy, including both Heritage and non Heritage energy. The generation function also
15 includes some transmission costs that are incurred in the connection of generation
16 assets to the transmission grid or GRTA.

17 **4.2 Transmission**

18 The transmission function provides the service of delivering large amounts of electric
19 energy over long distances. The transmission function includes all costs associated with
20 electric transmission from the generation interface to the interface between transmission
21 and distribution. The transmission interface is at a voltage of 69 kV and above and is
22 located at the high side of the step down transformer within the substation used to
23 provide distribution service. The cost of the transformer and low voltage switchgear is
24 assigned to the distribution function through the internal allocation of SDA costs to
25 distribution. The costs of metering of electricity from the transmission system are
26 included as part of the transmission function.

27 **4.3 Distribution**

28 The distribution function provides the service of receiving bulk electricity, and distributing
29 the electricity to customers taking service from the distribution system. In the integrated
30 areas, the distribution system accepts electricity from the transmission system at a

1 voltage of 69 kV and above, steps the voltage down to a lower voltage distribution level¹
2 and transports the electricity along distribution feeders (primary feeders) to customers
3 that accept primary distribution service. Primary distribution voltage levels are normally
4 from 12 kV to 25 kV. The distribution system includes step down transformation and
5 secondary cables for customers who accept secondary service. The costs of metering of
6 the electricity from the distribution system are also included as part of the distribution
7 function.

8 **4.4 Customer Care**

9 OM&A costs are functionalized as Distribution and Customer Care from Appendix D,
10 Schedule 5.3. Customer Care includes direct costs shown in Line 12 and is allocated a
11 portion of the Distribution operations support costs shown in Line 32.

12 The purpose of Customer Care is to provide customer service, including the calculation
13 and issuance of bills and remittance processing.

14 **5.0 Classification**

15 Classification of costs is the second step after functionalization in a COS Study. Costs
16 are generally classified on the basis of energy consumption, demand, the number of
17 customers, or total revenue. Costs are classified on the basis on which the costs are
18 incurred, or caused. For example, costs that vary with energy consumption, such as the
19 production of energy are classified as energy related. Transmission costs are incurred
20 on the basis of the peak demands that the system is designed to serve, and therefore
21 transmission costs are classified as demand related. An example of a customer related
22 cost is metering, where the cost to provide meters is a function of the number of sites
23 that require metering, and therefore metering costs are classified as customer related.

24 Classification of costs is shown in the series of Schedules 2 of the COS Study, with
25 Generation classified in Schedule 2.0, Transmission in Schedule 2.1, Distribution in
26 Schedule 2.2 and 2.2a, and Customer Care in Schedule 2.3 of Appendix C.

¹ The transformers that transform the voltage from transmission to distribution are functionalized as Distribution, or SDA.

1 5.1 Energy Related

2 The generation function is the only function that has energy related costs and these are
3 shown in Schedule 2.0. Energy purchases from IPPs and long term commitments are
4 classified as entirely energy related. The Water Rental rate is 90 per cent energy related
5 and 10 per cent demand related, and this same proportion is used to classify the cost of
6 water rental.

7 OM&A costs associated with generation are classified on the basis of property data.
8 OM&A costs are classified proportional to the amount of gross plant in service split into
9 energy and demand related plant. Thermal generation property is classified as 100 per
10 cent demand related while hydro generation plant is classified as 50 per cent
11 energy/50 per cent demand. While hydro facilities are constructed for energy production,
12 the facilities also supply capacity to ensure loads are met at all times. The classification
13 of 50 per cent energy/50 per cent demand is consistent with past practice. The resulting
14 classification for OM&A in Schedule 2.0 shows that slightly more than 50 per cent of the
15 costs are demand related.

16 Depreciation, taxes, miscellaneous revenue and other is all classified on the basis of
17 gross plant in service. The capital costs of finance charges and allowed net income are
18 classified on the basis of net plant in service.

19 The BC Hydro system is primarily a hydro generation system and is energy constrained.
20 The energy constraint is the reason for treating approximately half of the cost of energy
21 production as energy related. Thermal generating systems are normally capacity
22 constrained, and in such systems, the cost of generation may be more heavily weighted
23 to demand.

24 When BC Hydro forecasts its future resource requirements, its primary concern is for
25 energy, indicating that the cost of generation is primarily energy related.

26 5.2 Demand Related

27 When BC Hydro plans and builds facilities in order to meet the peak demands placed on
28 its system, the cost of such facilities are classified as demand related. Transmission and

1 distribution facilities are normally sized to meet the forecast peak loads, and therefore
2 these facilities are classified as primarily demand related.

3 BC Hydro's transmission system is designed and constructed to move electric energy
4 from the generation interface to the distribution interface. In order to serve the load, the
5 system is planned taking into account the dispatch and location of generating stations,
6 the location of load and the load profiles, and the capacity of the system to deliver the
7 energy throughout the year.

8 Consistent with past practice and current conditions, the COS study is based on the
9 continued use of a 12 CP method.

10 **5.3 Customer Related**

11 Customer related costs normally occur in facilities and services closest to the customer,
12 in the distribution and the customer care functions. Metering and billing costs are
13 examples of costs that are proportional to the number of customers served.

14 **5.4 Revenue Related**

15 Costs related to customer care are primarily related to the number of customers but
16 these costs may vary by rate class. Large customers have more complex bills and
17 require more resources per customer, such as customer service representatives, to
18 respond to their enquiries, and therefore large customers incur higher costs per
19 customer than small customers. Allocation of customer care costs on the basis of
20 customer count alone does not recognize extra costs associated with dealing with large
21 customers. To acknowledge these increased costs of serving large customers, the COS
22 study used a blended allocator for customer care costs, consisting of a 90 per cent
23 weighting on the number of bills issued per year, and a 10 per cent weighting on
24 revenue associated with the rate class reflecting experience that customer care costs
25 are predominately related to the number of customers, and that there are increased
26 costs associated with serving large customers.

27 **5.5 Distribution System**

28 BC Hydro has reviewed the distribution system in order to classify the embedded cost of
29 distribution. The review of the distribution system consisted of a review of distribution
30 plant and sub-functionalization of distribution plant in the following categories:

- 1 • distribution wires,
- 2 • distribution transformers,
- 3 • street lighting

4 The distribution wires system includes duct banks, underground cables, switching
5 cubicles, poles, overhead conductors, switches, fuses and all distribution assets except
6 transformers. The distribution wires system was allocated to rate classes where
7 customers are connected to the distribution system (all rate classes except
8 Transmission), and were classified as 75 per cent demand related and 25 per cent
9 customer related. The portion of costs classified as demand and customer related is
10 based on experience and the practices of other distribution utilities. The majority of the
11 distribution system is typically designed to meet the system demand while local facilities
12 are designed to connect the customer and therefore the majority of costs are classified
13 as demand related.

14 The distribution transformer system includes the cost of the step down transformer. Rate
15 classes that take primary service do not make use of transformers and were not
16 allocated any cost associated with distribution transformers. The distribution transformer
17 system was classified as 75 per cent demand related and 25 per cent customer related.

18 The cost of distribution metering was allocated on the basis of the cost of replacement
19 meters and the number of services, by meter type. The meter types are linked back to
20 rate class in order to allocate metering costs to rate classes.

21 The assets categorized as street lights were assets in service solely to provide street
22 lighting service.

23 **6.0 Allocation of Costs to Rate Classes**

24 The final step in a COS Study is the allocation of costs. This step consists of taking the
25 classified cost, by function, and allocating these costs to each of the rate classes. The
26 allocation to rate classes is done on the basis of each rate class' contribution to the
27 classified cost. For example, if a cost is energy related, the allocation factor will be on

1 the basis of each rate class' contribution to the total energy. The derivation of allocation
2 factors is shown in Schedule series 5 of Appendix C.

3 Allocators were developed on the basis of each rate class' portion of total:

- 4 • energy,
- 5 • demand,
- 6 • customer count, or
- 7 • blended allocator (customer count and revenue for customer care).

8 These allocators are applied to the classified costs to determine the cost of serving each
9 rate class.

10 This process is completed for each function; generation, transmission, distribution and
11 customer care. The allocation process is shown in the Schedule series 3 of Appendix C,
12 with Generation shown in Schedule 3.0, Transmission in Schedule 3.1, Distribution in
13 Schedule 3.2, and Customer Care in Schedule 3.3.

14 As an example, the Residential rate class accounts for 32.29 per cent of total energy
15 production as shown in Schedule 5.0, and the energy related costs of generation are
16 \$1,246.5 million as shown in Schedule 2.0. Schedule 3.0 illustrates the allocation of the
17 energy related generation costs to rate classes, and the Residential rate class is
18 allocated \$402 million (32.29 per cent of energy related generation costs). Schedule 3.0
19 also allocates the demand related generation costs to each rate class.

20 The allocators are shown in the Schedule series 5, and each allocator is developed to
21 conform to cost causation.

22 The process to allocate costs to rate classes is shown in the Schedules series 3.

23 **6.1 Direct Assignment**

24 Costs that are incurred to provide unique service to one rate class are assigned directly
25 to that rate class. Street Lights are the only BC Hydro rate class where unique costs are
26 incurred to serve only one rate class. Costs of operating and maintaining street lights,
27 and pole attachments are unique to the street lighting rate class.

1 Schedule 2.2 of Appendix C shows the removal of Distribution costs that are associated
2 with Street Lights, prior to the classification of Distribution costs. Thus, \$5.6 million of
3 costs associated directly with Street Lights is removed from the functionalized
4 Distribution cost and is directly assigned to Street Lights in Schedule 4.0. The remaining
5 Distribution costs are classified and allocated on the same basis as other costs.

6 Direct assignment assures that other rate classes are not allocated a portion of
7 assignable costs through the allocation process. The ability to directly assign costs to a
8 rate class is limited because most costs are incurred to provide service to a number of
9 rate classes.

10 **7.0 Conclusion and Summary**

11 The Tables in the Schedule series 4 of Appendix C show the results of the COS Study.
12 Schedule 4.0 summarizes the cost by Rate Class, by function and by direct assigned
13 costs. The total cost to serve by rate class is used in the rate design process. Schedule
14 4.1 summarizes the classified cost by Rate Class, and these costs are used in the
15 development of investment policy.

16 The COS Study is conducted to determine the cost to serve each rate class. As a fully
17 distributed COS Study, the total cost of serving all rate classes must match BC Hydro's
18 total revenue requirement of \$2,836.2 million. Schedule 4.0 shows the total revenue
19 requirement allocated to the various rate classes and completes the COS Study.



APPENDIX C

Cost of Service Model

Appendix C
Cost of Service Study

Schedule	Table of Contents Description	Page
1.0	Functionalization Details	2
2.0	Classification of Generation Function	3
2.1	Classification of Transmission Function	4
2.2	Removal of Direct Assign Costs from Distribution	5
2.2a	Classification of Distribution Function	6
2.3	Classification of Customer Care	7
3.0	Allocation of Generation to Rate Classes	8
3.1	Allocation of Transmission to Rate Classes	9
3.2	Allocation of Distribution to Rate Classes	10
3.3	Allocation of Customer Care to Rate Classes	11
4.0	Summary of Costs by Function	12
4.1	Summary of Costs by Classification	13
5.0	Allocator by Energy	14
5.1	Allocator by 12 CP & NCP Demand	15
5.2	Allocator by Customer, Bill and Revenue	16
5.3	Meter Replacement Cost	17

Note: All costs are in \$ X 1 million unless otherwise noted.

Functionalization Summary						
Cost of Energy		F2008 Revenue Requirement	Generation	Transmission	Distribution	Customer Care
Revenue Requirement Schedule (Appendix D)						
Sched 4, L 10	IPPs and Long-term Purchases commitment	500.8	500.8	-	-	-
Sched 4, L 9, 13	Domestic Transmission	70.4		70.4	-	-
Sched 4, L 11	NIA Generation	20.5	20.5			
Sched 4, L 12	Gas Transportation	11.7	11.7	-	-	-
Sched 4, L 1, 2	Water Rentals	299.9	299.9	-	-	-
Sched 4, L 3	Market Purchases	261.4	261.4	-	-	-
Sched 4, L 5	Natural gas for thermal generation	31.9	31.9	-	-	-
Sched 4, L 6	Domestic Transmission	15.4	4.8	10.6	-	-
Sched 4, L 7	Other	(4.5)	(4.5)	-	-	-
	Cost of Energy	1,207.5	1,126.5	81.0	-	-
O M & A Expenses						
Sched 3.2, L 10	Generation	132.3	132.3	-	-	-
Sched 3.4, L 5	Transmission	93.1	-	93.1	-	-
Sched 3.3, L 5	Distribution	275.3	-	-	172.1	103.2
Sched 3.5, L 5	Engineering	(8.5)	(3.6)	-	(4.9)	-
Sched 3.6, L5	Field Services	(26.0)	(10.9)	-	(15.1)	-
Sched 3.1, L 12 - 7	Corp Service - First Nation Provision (108.8-6.7)	102.1	37.7	10.8	53.6	-
NSP	Negotiated Settlement Process Reduction	(12.0)	(5.2)	-	(6.8)	-
	O M & A	556.3	150.3	103.9	199.0	103.2
Depreciation & Amortization						
Sched 7, L39	Generation	111.4	111.4	-	-	-
Sched 7, L41	Transmission	109.2	-	109.2	-	-
Sched 7, L40	Distribution	132.0			132.0	
Sched 7, L 42	Engineering	0.7	0.3	-	0.4	
Sched 7, L 43	Field Services	7.8	3.6	-	4.2	
Sched 7, L 38	Corporate Services	40.5	18.5	-	22.0	
Sched 7, FRSR Deferral Account	Dismantling Costs Deferral Account	(17.2)	(3.9)	(5.0)	(8.3)	
Sched 2, L 30 Deferral Account	Depreciation Study Deferral Account	4.8	2.2	-	2.6	
NSP	Negotiated Settlement	(2.3)	(1.1)	-	(1.2)	
	Amortization	386.9	131.1	104.2	151.6	
Taxes						
Sched 6, L 6	Generation	34.1	34.1	-	-	-
Sched 6, L 12	Transmission	89.6	-	89.6	-	-
Sched 6, L 9	Distribution	20.1	-	-	20.1	-
Sched 6, L18	Field Services	1.3	0.8	-	0.5	
Sched 6, L 3	Corporate	8.4	5.3	-	3.1	
	Taxes	153.5	40.2	89.6	23.7	
Finance Charges						
Sched 8, L 35	Generation	214.4	214.4	-	-	-
Sched 8, L 37	Transmission	126.1	-	126.1	-	-
Sched 8, L 36	Distribution	146.3			146.3	
NSP	Negotiated Settlement (Capital Additions)	(6.7)	(4.0)	-	(2.7)	
NSP	Negotiated Settlement (Reduced Finance Costs)	(12.0)	(5.3)	(3.1)	(3.6)	
	Finance Charges	468.2	205.2	123.0	140.0	
Allowed Net Income						
Sched 9, L 30	Generation	180.6	180.6	-	-	-
Sched 9, L 32	Transmission	106.2	-	106.2	-	-
Sched 9, L 31	Distribution	123.2	-	-	123.2	-
	Allowed Net Income	410.0	180.6	106.2	123.2	
Miscellaneous Revenues						
Sched 15, L 8	Generation	(7.7)	(7.7)	-	-	-
Sched 15, L 18	Transmission	(12.1)	-	(12.1)	-	-
Sched 15, L 13	Distribution	(12.7)	-	-	(12.7)	-
Sched 15, L 4 & 19	Unallocated Miscellaneous Revenue	(10.9)	(6.5)	-	(4.4)	-
	Miscellaneous Revenues	(43.4)	(14.2)	(12.1)	(17.1)	
Deferral Accounts, Revenue Offsets and Other						
Sched 1, L 14	Subsidiary Net Income	(138.2)	(138.2)	-	-	-
Sched 1, L 15	Other Utility Revenue	(18.7)	(18.7)	-	-	-
Sched 3, L 17	Intersegment revenues	(145.9)	(96.0)	(49.9)	-	-
Sched 3.4, L 12, 13	Internal Allocations (GRTA, SDA)	(0.0)	37.9	(63.2)	25.3	-
	Def Accounts, Offsets and Other	(302.8)	(215.0)	(113.1)	25.3	
	Total Revenue Requirement	2,836.2	1,604.6	482.7	645.7	103.2

Classification of the Generation Function - F08

Cost of Energy	Total Gen	Demand	Energy	Demand	Energy	Comments
IPPs and Long-term Purchases commitment	500.80	0.00%	100.00%	-	500.80	
Domestic Transmission	-	0.00%	100.00%	-	-	
NIA Generation	20.50	0.00%	100.00%	-	20.50	
Gas Transportation	11.70	0.00%	100.00%	-	11.70	
Water Rentals	299.90	10.00%	90.00%	29.99	269.91	Based on Water Rental Rate
Market Purchases	261.42	0.00%	100.00%	-	261.42	
Natural gas for thermal generation	31.90	0.00%	100.00%	-	31.90	
Domestic Transmission	4.80	100.00%	0.00%	4.80	-	
Other	(4.50)	0.00%	100.00%	-	(4.50)	
Cost of Energy	1,126.52			34.79	1,091.73	
O M & A Expenses						
Generation	132.30	53.31%	46.69%	70.53	61.77	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Engineering	(3.58)	53.31%	46.69%	(1.91)	(1.67)	
Field Services	(10.95)	53.31%	46.69%	(5.84)	(5.11)	
Corp Service - First Nation Provision (108.8-6.7)	37.73	53.31%	46.69%	20.11	17.61	
Negotiated Settlement Process Reduction	(5.24)	53.31%	46.69%	(2.79)	(2.44)	
O M & A	150.27			80.11	70.16	
Depreciation & Amortization						
Generation	111.40	53.31%	46.69%	59.39	52.01	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Engineering	0.32	53.31%	46.69%	0.17	0.15	
Field Services	3.57	53.31%	46.69%	1.90	1.67	
Corporate Services	18.54	53.31%	46.69%	9.88	8.65	
Dismantling Costs Deferral Account	(3.90)	53.31%	46.69%	(2.08)	(1.82)	
Depreciation Study Deferral Account	2.20	53.31%	46.69%	1.17	1.03	
Negotiated Settlement	(1.07)	53.31%	46.69%	(0.57)	(0.50)	
Amortization	131.06			69.87	61.19	
Taxes						
Generation	34.10	53.31%	46.69%	18.18	15.92	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Field Services	0.82	53.31%	46.69%	0.44	0.38	
Corporate	5.28	53.31%	46.69%	2.82	2.47	
Taxes	40.20			21.43	18.77	
Finance Charges						
Generation	214.45	51.95%	48.05%	111.40	103.04	Generation Net Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Negotiated Settlement (Capital Additions)	(3.98)	51.95%	48.05%	(2.07)	(1.91)	
Negotiated Settlement (Reduced Finance Costs)	(5.29)	51.95%	48.05%	(2.75)	(2.54)	
Finance Charges	205.18			106.59	98.59	
Allowed Net Income						
Generation	180.57	51.95%	48.05%	93.80	86.77	Generation Net Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Allowed Net Income	180.57			93.80	86.77	
Miscellaneous Revenues						
Generation	(7.70)	53.31%	46.69%	(4.10)	(3.60)	Generation Gross Plant in Service
Transmission	-	0.00%	0.00%	-	-	
Distribution	-	0.00%	0.00%	-	-	
Unallocated Miscellaneous Revenue	(6.48)	53.31%	46.69%	(3.45)	(3.03)	
Miscellaneous Revenues	(14.18)			(7.56)	(6.62)	
Deferral Accounts, Revenue Offsets and Other						
Subsidiary Net Income	(138.20)	0.00%	100.00%	-	(138.20)	Generation Gross Plant in Service
Other Utility Revenue	(18.70)	53.31%	46.69%	(9.97)	(8.73)	
Intersegment revenues	(96.00)	53.31%	46.69%	(51.18)	(44.82)	
Internal Allocations (GRTA, SDA)	37.90	53.31%	46.69%	20.20	17.70	
Def Accounts, Offsets and Other	(215.00)			(40.94)	(174.06)	
Total Revenue Requirement	1,604.61			358.08	1,246.52	

Classification of the Transmission Function - F08

Cost of Energy	Total Trans	Demand	Meter	Demand	Meter	Comments
IPPs and Long-term Purchases commitment	-	0.00%	0.00%	-	-	
Domestic Transmission	70.40	99.99%	0.01%	70.39	0.01	Transmission Gross Plant in Service
NIA Generation	-	0.00%	0.00%	-	-	
Gas Transportation	-	0.00%	0.00%	-	-	
Water Rentals	-	0.00%	0.00%	-	-	
Market Purchases	-	0.00%	0.00%	-	-	
Natural gas for thermal generation	-	0.00%	0.00%	-	-	
Domestic Transmission	10.60	99.99%	0.01%	10.60	0.00	
Other	-	0.00%	0.00%	-	-	
Cost of Energy	81.00			80.99	0.01	
O M & A Expenses						
Generation	-	0.00%	0.00%	-	-	
Transmission	93.10	99.99%	0.01%	93.09	0.01	Transmission Gross Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Engineering	-	0.00%	0.00%	-	-	
Field Services	-	0.00%	0.00%	-	-	
Corp Service - First Nation Provision (108.8-6.7)	10.80	99.99%	0.01%	10.80	0.00	
Negotiated Settlement Process Reduction	-	0.00%	0.00%	-	-	
O M & A	103.90			103.89	0.01	
Depreciation & Amortization						
Generation	-	0.00%	0.00%	-	-	
Transmission	109.20	99.99%	0.01%	109.18	0.02	Transmission Gross Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Engineering	-	0.00%	0.00%	-	-	
Field Services	-	0.00%	0.00%	-	-	
Corporate Services	-	0.00%	0.00%	-	-	
Dismantling Costs Deferral Account	(5.00)	99.99%	0.01%	(5.00)	(0.00)	
Depreciation Study Deferral Account	-	0.00%	0.00%	-	-	
Negotiated Settlement	-	0.00%	0.00%	-	-	
Amortization	104.20			104.19	0.01	
Taxes						
Generation	-	0.00%	0.00%	-	-	
Transmission	89.60	99.99%	0.01%	89.59	0.01	Transmission Gross Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Field Services	-	0.00%	0.00%	-	-	
Corporate	-	0.00%	0.00%	-	-	
Taxes	89.60			89.59	0.01	
Finance Charges						
Generation	-	0.00%	0.00%	-	-	
Transmission	126.13	99.98%	0.02%	126.11	0.02	Transmission Net Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Negotiated Settlement (Capital Additions)	-	0.00%	0.00%	-	-	
Negotiated Settlement (Reduced Finance Costs)	(3.11)	99.98%	0.02%	(3.11)	(0.00)	
Finance Charges	123.02			123.00	0.02	
Allowed Net Income						
Generation	-	0.00%	0.00%	-	-	
Transmission	106.20	99.98%	0.02%	106.18	0.02	Transmission Net Plant in Service
Distribution	-	0.00%	0.00%	-	-	
Allowed Net Income	106.20			106.18	0.02	
Miscellaneous Revenues						
Generation	-	0.00%	0.00%	-	-	Transmission Gross Plant in Service
Transmission	(12.10)	99.99%	0.01%	(12.10)	(0.00)	
Distribution	-	0.00%	0.00%	-	-	
Unallocated Miscellaneous Revenue	-	0.00%	0.00%	-	-	
Miscellaneous Revenues	(12.10)			(12.10)	(0.00)	
Deferral Accounts, Revenue Offsets and Other						
Subsidiary Net Income	-	0.00%	0.00%	-	-	Transmission Gross Plant in Service
Other Utility Revenue	-	0.00%	0.00%	-	-	
Intersegment revenues	(49.90)	99.99%	0.01%	(49.89)	(0.01)	
Internal Allocations (GRTA, SDA)	(63.20)	99.99%	0.01%	(63.19)	(0.01)	
Def Accounts, Offsets and Other	(113.10)			(113.08)	(0.02)	
Total Revenue Requirement	482.72			482.65	0.07	

Removal of Direct Assignment Distribution (Street Lights) Costs Prior to Allocation			
Cost of Energy	Total Distribution Costs	Direct Assign Street Light Costs	Distribution Costs for Classific
IPPs and Long-term Purchases commitment	-	-	-
Domestic Transmission	-	-	-
NIA Generation	-	-	-
Gas Transportation	-	-	-
Water Rentals	-	-	-
Market Purchases	-	-	-
Natural gas for thermal generation	-	-	-
Domestic Transmission	-	-	-
Other	-	-	-
Cost of Energy	-	-	-
O M & A Expenses			
Generation	-	-	-
Transmission	-	-	-
Distribution	172.12	3.00	169.12
Engineering	(4.92)	-	(4.92)
Field Services	(15.05)	-	(15.05)
Corp Service - First Nation Provision (108.8-6.7)	53.57	0.28	53.29
Negotiated Settlement Process Reduction	(6.76)	-	(6.76)
O M & A	198.96	3.28	195.68
Depreciation & Amortization			
Generation	-	-	-
Transmission	-	-	-
Distribution	132.00	0.79	131.21
Engineering	0.38	-	0.38
Field Services	4.23	-	4.23
Corporate Services	21.96	-	21.96
Dismantling Costs Deferral Account	(8.30)	-	(8.30)
Depreciation Study Deferral Account	2.60	-	2.60
Negotiated Settlement	(1.23)	-	(1.23)
Amortization	151.64	0.79	150.85
Taxes			
Generation	-	-	-
Transmission	-	-	-
Distribution	20.10	0.12	19.98
Field Services	0.48	-	0.48
Corporate	3.12	-	3.12
Taxes	23.70	0.12	23.57
Finance Charges			
Generation	-	-	-
Transmission	-	-	-
Distribution	146.32	0.73	145.59
Negotiated Settlement (Capital Additions)	(2.72)	-	(2.72)
Negotiated Settlement (Reduced Finance Costs)	(3.61)	-	(3.61)
Finance Charges	139.99	0.73	139.27
Allowed Net Income			
Generation	-	-	-
Transmission	-	-	-
Distribution	123.20	0.64	122.56
Allowed Net Income	123.20	0.64	122.56
Miscellaneous Revenues			
Generation	-	-	-
Transmission	-	-	-
Distribution	(12.70)	-	(12.70)
Unallocated Miscellaneous Revenue	(4.42)	-	(4.42)
Miscellaneous Revenues	(17.12)	-	(17.12)
Deferral Accounts, Revenue Offsets and Other			
Subsidiary Net Income	-	-	-
Other Utility Revenue	-	-	-
Intersegment revenues	-	-	-
Internal Allocations (GRTA, SDA)	25.30	-	25.30
Def Accounts, Offsets and Other	25.30	-	25.3
Total Revenue Requirement	645.67	5.56	640.11

Classification of the Distribution Function (without Direct Assignment) - F08

Cost of Energy	Dist Costs	Dist Demand	Dist Cust	xformer Demand	xformer Cust	Meter Cust	Street Lights	Dist Demand	Dist Cust	xformer Demand	xformer Cust	Meter Cust	Street Lights	Comments
IPPs and Long-term Purchases commitment	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Domestic Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
NIA Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Gas Transportation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Water Rentals	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Market Purchases	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Natural gas for thermal generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Domestic Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Other	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Cost of Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	
O M & A Expenses														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	169.12	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	94.35	31.45	25.18	8.39	7.99	1.76	Distribution Gross Plant in Service
Engineering	(4.92)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(2.75)	(0.92)	(0.73)	(0.24)	(0.23)	(0.05)	
Field Services	(15.05)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(8.40)	(2.80)	(2.24)	(0.75)	(0.71)	(0.16)	
Corp Service - First Nation Provision (108.8-6.7)	53.29	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	29.73	9.91	7.93	2.64	2.52	0.55	
Negotiated Settlement Process Reduction	(6.76)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(3.77)	(1.26)	(1.01)	(0.34)	(0.32)	(0.07)	
O M & A	195.68							109.17	36.39	29.13	9.71	9.25	2.03	
Depreciation & Amortization														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	131.21	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	73.20	24.40	19.53	6.51	6.20	1.36	Distribution Gross Plant in Service
Engineering	0.38	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	0.21	0.07	0.06	0.02	0.02	0.00	
Field Services	4.23	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	2.36	0.79	0.63	0.21	0.20	0.04	
Corporate Services	21.96	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	12.25	4.08	3.27	1.09	1.04	0.23	
Dismantling Costs Deferral Account	(8.30)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(4.63)	(1.54)	(1.24)	(0.41)	(0.39)	(0.09)	
Depreciation Study Deferral Account	2.60	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	1.45	0.48	0.39	0.13	0.12	0.03	
Negotiated Settlement	(1.23)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(0.69)	(0.23)	(0.18)	(0.06)	(0.06)	(0.01)	
Amortization	150.85							84.16	28.05	22.46	7.49	7.13	1.57	
Taxes														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	19.98	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	11.15	3.72	2.97	0.99	0.94	0.21	Distribution Gross Plant in Service
Field Services	0.48	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	0.27	0.09	0.07	0.02	0.02	0.01	
Corporate	3.12	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	1.74	0.58	0.46	0.15	0.15	0.03	
Taxes	23.57							13.15	4.38	3.51	1.17	1.11	0.24	
Finance Charges														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	145.59	56.55%	18.85%	14.55%	4.85%	4.36%	0.84%	82.34	27.45	21.18	7.06	6.35	1.22	Distribution Net Plant in Service
Negotiated Settlement (Capital Additions)	(2.72)	56.55%	18.85%	14.55%	4.85%	4.36%	0.84%	(1.54)	(0.51)	(0.40)	(0.13)	(0.12)	(0.02)	
Negotiated Settlement (Reduced Finance Costs)	(3.61)	56.55%	18.85%	14.55%	4.85%	4.36%	0.84%	(2.04)	(0.68)	(0.52)	(0.17)	(0.16)	(0.03)	
Finance Charges	139.27							78.76	26.25	20.26	6.75	6.07	1.16	
Allowed Net Income														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	122.56	56.55%	18.85%	14.55%	4.85%	4.36%	0.84%	69.31	23.10	17.83	5.94	5.35	1.02	Distribution Net Plant in Service
Allowed Net Income	122.56							69.31	23.10	17.83	5.94	5.35	1.02	
Miscellaneous Revenues														
Generation	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Transmission	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Distribution	(12.70)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(7.09)	(2.36)	(1.89)	(0.63)	(0.60)	(0.13)	Distribution Gross Plant in Service
Unallocated Miscellaneous Revenue	(4.42)	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	(2.47)	(0.82)	(0.66)	(0.22)	(0.21)	(0.05)	
Miscellaneous Revenues	(17.12)							(9.55)	(3.18)	(2.55)	(0.85)	(0.81)	(0.18)	
Deferral Accounts, Revenue Offsets and Other														
Subsidiary Net Income	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	-	-	-	-	
Other Utility Revenue	-	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	-	-	-	-	-	-	Distribution Gross Plant in Service
Intersegment revenues	-	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	-	-	-	-	-	-	
Internal Allocations (GRTA, SDA)	25.30	55.79%	18.60%	14.89%	4.96%	4.72%	1.04%	14.11	4.70	3.77	1.26	1.20	0.26	
Def Accounts, Offsets and Other	25.30							14.11	4.70	3.77	1.26	1.20	0.26	
Total Revenue Requirement	640.11							359.12	119.71	94.41	31.47	29.29	6.12	

Classification of Customer Care Costs - F08

Cost of Energy	Customer Care	Customer Related	Customer Related
IPPs and Long-term Purchases commitment	-	100.00%	-
Domestic Transmission	-	100.00%	-
NIA Generation	-	100.00%	-
Gas Transportation	-	100.00%	-
Water Rentals	-	100.00%	-
Market Purchases	-	100.00%	-
Natural gas for thermal generation	-	100.00%	-
Domestic Transmission	-	100.00%	-
Other	-	100.00%	-
Cost of Energy	-	-	-
O M & A Expenses			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	103.18	100.00%	103.18
Engineering	-	100.00%	-
Field Services	-	100.00%	-
Corp Service - First Nation Provision (108.8-6.7)	-	100.00%	-
Negotiated Settlement Process Reduction	-	100.00%	-
O M & A	103.18	-	103.18
Depreciation & Amortization			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	-	100.00%	-
Engineering	-	100.00%	-
Field Services	-	100.00%	-
Corporate Services	-	100.00%	-
Dismantling Costs Deferral Account	-	100.00%	-
Depreciation Study Deferral Account	-	100.00%	-
Negotiated Settlement	-	100.00%	-
Amortization	-	-	-
Taxes			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	-	100.00%	-
Field Services	-	100.00%	-
Corporate	-	100.00%	-
Taxes	-	-	-
Finance Charges			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	-	100.00%	-
Negotiated Settlement (Capital Additions)	-	100.00%	-
Negotiated Settlement (Reduced Finance Costs)	-	100.00%	-
Finance Charges	-	-	-
Allowed Net Income			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	-	100.00%	-
Allowed Net Income	-	-	-
Miscellaneous Revenues			
Generation	-	100.00%	-
Transmission	-	100.00%	-
Distribution	-	100.00%	-
Unallocated Miscellaneous Revenue	-	100.00%	-
Miscellaneous Revenues	-	-	-
Deferral Accounts, Revenue Offsets and Other			
Subsidiary Net Income	-	100.00%	-
Other Utility Revenue	-	100.00%	-
Intersegment revenues	-	100.00%	-
Internal Allocations (GRTA, SDA)	-	100.00%	-
Def Accounts, Offsets and Other	-	-	-
Total Revenue Requirement	103.18		103.18

Allocation of Classified Generation Costs to Rate Classes

	Total BC Hydro - F08			
Function	Generation			
Cost Classes	Generation Demand	Generation Demand Related Costs (Sched 2.0)	Generation Energy	Generation Energy Related Costs (Sched 2.0)
Allocation Basis	12 CP Demand including Loss (Sched 5.1)	358.08	F08 Forecast Energy Including Loss (Sched 5.0)	1,246.52
Residential	33.80%	121.04	32.29%	402.45
GS<35	8.87%	31.77	7.71%	96.14
GS>35	29.62%	106.05	27.51%	342.90
Irrigation	0.16%	0.56	0.18%	2.27
StreetLight	0.18%	0.63	0.39%	4.90
Transmission	27.38%	98.04	31.92%	397.86
Total	100.0%	358.08	100.0%	1,246.52

Allocation of Classified Transmission Costs to Rate Classes

	Total BC Hydro - F08			
Function	Transmission			
Cost Classes	Transmission Demand	Demand Related Costs (Sched 2.1)	Transmission Meter	Transmission Meter Related Costs (Sched 2.1)
Allocation Basis	12 CP demand including losses (Sched 5.1)	482.65	Transmission Meter (Sched 5.3)	0.07
Residential	33.80%	163.14	0.00%	0.00
GS<35	8.87%	42.82	0.00%	0.00
GS>35	29.62%	142.94	14.85%	0.01
Irrigation	0.16%	0.76	0.00%	0.00
StreetLight	0.18%	0.85	0.00%	0.00
Transmission	27.38%	132.14	85.15%	0.06
Total	100.0%	482.65	100.0%	0.07

Allocation of Classified Distribution Costs to Rate Classes

Total BC Hydro - F08												
Function	Distribution											
Cost Classes	Distribution Demand Related	Distribution Demand Related (Sched 2.2a)	Distribution Customer Related	Distribution Customer Related (Sched 2.2a)	Transformer Demand Related	Transformer Demand Related (Sched 2.2a)	Transformer Customer Related	Transformer Customer Related	Distribution Meters Customer Related	Distribution Meters Customer Related (Sched 2.2a)	Street Lights	Street Lights (Sched 2.2a)
Allocation Basis	NCP (Sched 5.1)	359.12	Customer Count (Sched 5.2)	119.71	Dist Transformer NCP (Sched 5.1)	94.41	Customer Count (Sched 5.2)	31.47	Meter Allocator (Sched 5.3)	29.29	Street Light Assignment	6.12
Residential	55.85%	200.57	88.07%	105.42	66.63%	62.90	88.07%	27.71	72.19%	21.15	0.00%	0.00
GS<35	10.97%	39.39	9.84%	11.78	13.09%	12.36	9.84%	3.10	17.52%	5.13	0.00%	0.00
GS>35	31.99%	114.87	1.32%	1.58	18.85%	17.80	1.32%	0.42	9.91%	2.90	0.00%	0.00
Irrigation	0.55%	1.98	0.19%	0.23	0.66%	0.62	0.19%	0.06	0.38%	0.11	0.00%	0.00
StreetLight	0.64%	2.31	0.58%	0.69	0.77%	0.72	0.58%	0.18	0.00%	0.00	100.00%	6.12
Transmission	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00
Total	100.0%	359.12	100.0%	119.71	100.0%	94.41	100.0%	31.47	100.0%	29.29	100.0%	6.12

Allocation of Customer Care Costs to Rate Classes

	Total BC Hydro - F08	
Function	Customer Care	
Cost Classes	Customer Care	Customer Care Related Costs (Sched 2.3)
Allocation Basis	Blended Allocator, 90% # of bills issued, 10% revenue (Sched 5.2)	103.18
Residential	81.78%	84.38
GS<35	9.72%	10.03
GS>35	5.03%	5.19
Irrigation	0.07%	0.07
StreetLight	1.10%	1.14
Transmission	2.29%	2.37
Total	100.0%	103.18

Summary of Costs by Function by Rate Class

Total BC Hydro - F08

Summary of Costs by Function (\$ X million)

Functions	Generation Costs	Transmission Costs	Allocated Distribution Costs	Assigned Street Light Costs	Total Distribution Costs	Customer Care Costs	Total	Revenue Forecast	Rev/Cost Ratio
Residential	523.49	163.14	417.76	0.00	417.76	84.38	1,188.77	1,109.89	93.4%
GS<35	127.91	42.82	71.76	0.00	71.76	10.03	252.53	289.42	114.6%
GS>35	448.95	142.95	137.57	0.00	137.57	5.19	734.65	762.76	103.8%
Irrigation	2.84	0.76	3.00	0.00	3.00	0.07	6.67	4.26	64.0%
StreetLight	5.53	0.85	10.03	5.56	15.58	1.14	23.10	23.28	100.8%
Transmission	495.89	132.20	0.00	0.00	0.00	2.37	630.46	646.62	102.6%
Total Classes	1,604.61	482.72	640.11	5.56	645.67	103.18	2,836.18	2,836.23	100.0%

Summary of Classified Costs by Function by Rate Class

Total BC Hydro - F08								
Summary of Costs by Classification								
Cost Classes	Energy Related Costs	Generation Demand Related Costs	Transmission Demand Related Costs	Distribution Demand Related Costs	Total Demand Related Costs	Customer Related Costs	Assigned Costs	Total
Residential	402.45	121.04	163.14	263.47	547.65	238.67	0.00	1,188.77
GS<35	96.14	31.77	42.82	51.75	126.35	30.04	0.00	252.53
GS>35	342.90	106.05	142.94	132.67	381.66	10.10	0.00	734.65
Irrigation	2.27	0.56	0.76	2.60	3.92	0.47	0.00	6.67
StreetLight	4.90	0.63	0.85	3.03	4.51	8.13	5.56	23.10
Transmission	397.86	98.04	132.14	0.00	230.18	2.43	0.00	630.46
Total Classes	1,246.52	358.08	482.65	453.52	1,294.25	289.84	5.56	2,836.18

Energy Allocators for Cost Allocation to Rate Classes - F08

F08 Forecast	Energy @ Customer Meter (MWh)	Distribution Loss Factor	Energy @ Transmission Interface (MWh)	Transmission Loss Factor	Energy @ Generation Interface (MWh)
Residential	16,999,268	6.00%	18,019,224	6.00%	19,100,378
GS Under 35 kW	4,061,059	6.00%	4,304,722	6.00%	4,563,006
GS Over 35 kW Secondary	6,809,965	6.00%	7,218,562	6.00%	7,651,676
GS Over 35 kW Primary	7,863,564	3.44%	8,134,071	6.00%	8,622,115
Irrigation	96,000	6.00%	101,760	6.00%	107,866
Street Lighting	207,000	6.00%	219,420	6.00%	232,585
Transmission	<u>17,813,356</u>	0.00%	<u>17,813,356</u>	6.00%	<u>18,882,157</u>
Total	53,850,211		55,811,115		59,159,782

Rate Class	Energy by Rate Class (MWh)	Energy at Generator Allocation Factor
Residential	19,100,378	32.29%
GS Under 35 kW	4,563,006	7.71%
GS Over 35 kW	16,273,791	27.51%
Irrigation	107,866	0.18%
Street Lighting	232,585	0.39%
Transmission	<u>18,882,157</u>	31.92%
	59,159,782	100.00%

Demand Allocators - F08

Demand Allocators for use in Schedule 3

Rate Classes	12 CP	NCP w/o T	NCP w/o Pri
Residential	33.80%	55.85%	66.63%
GS<35	8.87%	10.97%	13.09%
GS>35	29.62%	31.99%	18.85%
Irrigation	0.16%	0.55%	0.66%
Street Lights	0.18%	0.64%	0.77%
Transmission	<u>27.38%</u>	<u>0.00%</u>	<u>0.00%</u>
Total Integrated Area	100.00%	100.00%	100.00%

12 CP Allocation Based on Load Profiles - Including Distribution Losses

12 CP Allocator	F05	F06	Average
Residential	33.51%	34.09%	33.80%
GS<35	8.84%	8.90%	8.87%
GS>35	29.76%	29.47%	29.62%
Irrigation	0.14%	0.17%	0.16%
Street Lights	0.14%	0.21%	0.18%
Transmission	<u>27.61%</u>	<u>27.15%</u>	<u>27.38%</u>
Total Integrated Area	100.00%	100.00%	100.00%

NCP Allocation Based on Load Profiles & Dist Loss without Transmission

NCP Distribution Allocator	F05	F06	Average
Residential	57.63%	54.08%	55.85%
GS<35	10.62%	11.32%	10.97%
GS>35	30.68%	33.29%	31.99%
Irrigation	0.49%	0.61%	0.55%
Street Lights	0.59%	0.69%	0.64%
Transmission	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Total Integrated Area	100.00%	100.00%	100.00%

NCP Allocation Based on Load Profiles & Dist Loss without Trans, Primary

NCP Dist Transformer Allocator	F05	F06	Average
Residential	68.29%	64.97%	66.63%
GS<35	12.58%	13.61%	13.09%
GS>35	17.85%	19.85%	18.85%
Irrigation	0.58%	0.74%	0.66%
Street Lights	0.70%	0.83%	0.77%
Transmission	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
Total Integrated Area	100.00%	100.00%	100.00%

Customer Allocators - F08

Rate Class	Forecast Average Number of Accounts F08	# of bills sent per account each year	# of bills sent to rate class each year	# of Bills Allocator
Residential	1,543,990	6	9,263,940	86.52%
GS Under 35 kW	172,541	6	1,035,248	9.67%
GS Over 35 kW	23,194	12	278,333	2.60%
Irrigation	3,371	2	6,742	0.06%
Street Lighting	10,103	12	121,236	1.13%
Transmission	<u>139</u>	12	<u>1,668</u>	<u>0.02%</u>
TOTAL	1,753,339		10,707,166	100.00%

Rate Class	Forecast Customer Count F08	Distribution Customer Count	Distribution Customer Allocator
Residential	1,543,990	1,543,990	88.07%
GS<35	172,541	172,541	9.84%
GS>35	23,194	23,177	1.32%
Irrigation	3,371	3,354	0.19%
Street Lights	10,103	10,103	0.58%
Transmission	<u>139</u>	<u>-</u>	<u>0.00%</u>
TOTAL	1,753,339	1,753,166	100.00%

Rate Class	Forecast Revenue F08	Revenue Allocator
Residential	1,110	39.13%
GS<35	289	10.20%
GS>35	763	26.89%
Irrigation	4	0.15%
Street Lights	23	0.82%
Transmission	<u>647</u>	<u>22.80%</u>
TOTAL	2,836	100.00%

Rate Class	Weighting of # of Bills Allocator	Weighting of Revenue Allocator	Blended Customer Care Allocator
	90%	10%	
Residential	77.9%	3.9%	81.78%
GS<35	8.7%	1.0%	9.72%
GS>35	2.3%	2.7%	5.03%
Irrigation	0.1%	0.0%	0.07%
Street Lights	1.0%	0.1%	1.10%
Transmission	0.0%	2.3%	<u>2.29%</u>
TOTAL			100.00%

Allocation Factor for Metering - F08

Rate Class	Transmission Meter Replacement Cost	Transmission Meter Cost Allocator
Residential	-	0.00%
GS Under 35 kW	-	0.00%
GS Over 35 kW	2,081,600	14.85%
Irrigation	-	0.00%
Street Lighting	-	0.00%
Transmission	<u>11,931,354</u>	<u>85.15%</u>
TOTAL	14,012,954	100.00%

Rate Class	Distribution Meter Replacement Cost	Distribution Meter Allocator
Residential	100,074,034	72.19%
GS<35	24,287,873	17.52%
GS>35	13,735,938	9.91%
Irrigation	524,457	0.38%
Street Lights	-	0.00%
Transmission	<u>-</u>	<u>0.00%</u>
TOTAL	138,622,302	100.00%



APPENDIX D

F2008 Revenue Requirement Summary

Revenue Requirements Model

Version: Final

Schedule		Page
1.0	Total Revenue Requirements	2
2.0	Deferral Accounts	3
	Total Costs	
3.0	Total Costs	5
3.1	Corporate	6
3.2	Generation	8
3.3	Distribution	9
3.4	Transmission Owner	10
3.5	Engineering	11
3.6	Field Services	12
4.0	Domestic Cost of Energy	13
	Operating Costs	
5.0	Total Operating Costs	15
5.1	Corporate	17
5.2	Generation	19
5.3	Distribution	21
5.4	Transmission Owner	23
5.5	Engineering	24
5.6	Field Services	25
6.0	Taxes	26
7.0	Depreciation and Amortization	27
8.0	Finance Charges	29
9.0	Return on Equity	30
10.0	Rate Base	31
11.0	Contributions	32
	Assets	
12.0	Total Assets	33
12.1	Corporate	34
12.2	Generation	35
12.3	Distribution	36
12.4	Transmission Asset Owner	37
12.5	Engineering	38
12.6	Field Services	39
12.7	Demand Side Management	40
13.0	Capital Expenditures and Additions	41
14.0	Domestic Energy Sales and Revenue	42
15.0	Miscellaneous Revenue	43
16.0	Full-Time Equivalents	44

Disclaimer: This simplified revenue requirements model is provided for the convenience of interested parties. Due to simplifications inherent in the model, the model may not yield the same revenue requirements as a detailed assessment of the impact of any changes to BC Hydro's forecasts.

BC Hydro
F07/F08 RRA

Revenue Requirements Summary
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 6 - 2	10 = 7 - 5	11 = 8 - 7
1		Sched 3.0	903.4	1,195.8	292.4	916.0	1,240.5	324.5	1,123.7	1,207.5	44.7	(116.8)	83.8
2		Sched 3.0	557.9	564.1	6.2	504.3	651.8	147.5	572.4	575.0	87.7	(79.4)	2.6
									(18.0)	(12.0)			
3		Sched 3.0	145.3	143.2	(2.1)	147.2	144.4	(2.8)	146.8	153.5	1.2	2.4	6.7
4		Sched 3.0	433.3	441.4	8.1	437.9	465.2	27.3	409.2	401.6	23.8	(56.0)	(7.6)
									(0.8)	(2.3)			
5		Sched 3.0	428.0	435.0	7.0	463.0	426.9	(36.1)	455.2	486.9	(8.1)	28.3	31.7
									(2.2)	(18.7)			
6		Sched 3.0	393.0	401.7	8.7	396.0	266.3	(129.7)	393.0	410.0	(135.4)	126.7	17.0
7		Sched 3.0	(46.0)	(47.0)	(1.0)	(39.0)	(43.2)	(4.2)	(34.9)	(43.4)	3.8	8.3	(8.5)
8		Sched 3.0	(125.0)	(71.8)	53.2	(115.9)	(71.8)	44.1	(59.1)	(145.9)	0.0	12.7	(86.8)
Deferral Accounts													
9		Sched 2.0	(18.0)	(161.4)	(143.4)	(16.1)	(191.6)	(175.5)	(55.8)	(23.9)	(30.2)	135.8	31.9
10		Sched 2.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	60.6	0.0	50.0	10.6
11			(18.0)	(161.4)	(143.4)	(16.1)	(191.6)	(175.5)	(5.8)	36.7	(30.2)	185.8	42.5
Subsidiary Net Income													
12			(89.5)	(256.0)	(166.5)	(91.0)	(179.4)	(88.4)	(179.8)	(136.9)	76.6	(0.4)	42.9
13			(1.2)	(0.5)	0.7	(1.5)	(0.6)	0.9	(1.0)	(1.3)	(0.1)	(0.4)	(0.3)
14			(90.7)	(256.5)	(165.8)	(92.5)	(180.0)	(87.5)	(180.8)	(138.2)	76.5	(0.8)	42.6
15		Sched 14.0	(19.0)	(17.0)	2.0	(19.0)	(18.6)	0.4	(17.6)	(18.7)	(1.6)	1.0	(1.1)
16			2,562.2	2,627.5	65.3	2,581.9	2,689.9	108.0	2,781.1	2,892.0	62.4	112.2	122.9
Revenue at Current Rates													
17		Sched 14.0							2,755.2	2,809.2			
18		Line 15							(17.6)	(18.7)			
19									2,737.6	2,790.5			
20									74.2	0.0			
21									10.4	55.8			
22									8.5	45.7			
23									(49.6)	0.0			
24									2,781.1	2,892.0			
25									(0.0)	(0.1)		(0.0)	(0.0)
26										0.00%			

BC Hydro
F07/F08 RRA

Deferral and Regulatory Accounts
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Heritage Deferral Account													
1				0.0			137.9		240.7	205.1			
2				130.9			92.4		0.0	0.0			
3				7.0			10.4		14.6	11.7			
4				0.0			0.0		(50.2)	(56.1)			
5				137.9			240.7		205.1	160.6			
Non-Heritage Deferral Account													
6				0.0			0.0	130.9	204.5	174.2			
7				127.9			(2.9)	64.6	0.0	0.0			
8				3.0			0.0	9.0	12.4	9.9			
9				0.0			0.0	0.0	(42.7)	(47.6)			
10				130.9			(2.9)	204.5	174.2	136.5			
Trade Income Deferral Account													
11				0.0			(114.5)		(213.2)	(181.6)			
12				(110.5)			(88.2)		0.0	0.0			
13				(4.0)			(10.5)		(12.9)	(10.3)			
14				0.0			0.0		44.5	49.7			
15				(114.5)			(213.2)		(181.6)	(142.2)			
BCTC Deferral Account													
16							0.0		24.9	23.8			
17							(3.9)		0.0	0.0			
18							27.9		0.0	0.0			
19							0.9		0.5	0.4			
20							0.0		(1.6)	(1.8)			
21							24.9		23.8	22.4			
First Nations Regulatory Asset													
22							0.0		87.7	94.3			
23		Sched 3.1					87.7		6.6	6.7			
24							0.0		0.0	0.0			
25							0.0		0.0	0.0			
26							87.7		94.3	101.0			
Depreciation Study Regulatory Account													
27									0.0	19.2			
28									19.2	0.0			
29									0.0	0.0			
30									0.0	(4.8)			
31									19.2	14.4			
Site C Regulatory Asset													
32									0.0	10.3			
33		Sched 5.1							10.0	0.0			
34									0.3	0.7			
35									0.0	0.0			
36									10.3	11.0			

BC Hydro
F07/F08 RRA

Deferral and Regulatory Accounts
(\$ million)

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
		RRA 1	Actual 2	Difference 3 = 2 - 1	RRA 4	Actual 5	Difference 6 = 5 - 4	Plan 7	Plan 8	F2006 9 = 5 - 2	F2007 10 = 7 - 5	F2008 11 = 8 - 7
Future Removal and Site Restoration												
37		(251.1)	(251.1)	0.0	(233.1)	(238.0)	(4.9)	(226.9)	(206.9)	13.1	11.1	20.0
38	Sched 7.0	18.0	13.1	(4.9)	19.0	11.1	(7.9)	20.0	17.2	(2.0)	8.9	(2.8)
39		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
40		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41		(233.1)	(238.0)	(4.9)	(214.1)	(226.9)	(12.8)	(206.9)	(189.7)	11.1	20.0	17.2
F2007 Revenue Deficiency Account												
42								0.0	0.0			
43								0.0	0.0			
44								0.0	0.0			
45								0.0	0.0			
46								0.0	0.0			
End of Year Balances												
47	Line 5	0.0	137.9	137.9	0.0	240.7	240.7	205.1	160.6			
48	Line 10	0.0	130.9	130.9	(2.9)	204.5	207.4	174.2	136.5			
49	Line 15	0.0	(114.5)	(114.5)	0.0	(213.2)	(213.2)	(181.6)	(142.2)			
50	Line 21	0.0	0.0	0.0	0.0	24.9	24.9	23.8	22.4			
51	Line 26	0.0	0.0	0.0	0.0	87.7	87.7	94.3	101.0			
52	Line 31	0.0	0.0	0.0	0.0	0.0	0.0	19.2	14.4			
53	Line 36	0.0	0.0	0.0	0.0	0.0	0.0	10.3	11.0			
54	Line 41	(233.1)	(238.0)	(4.9)	(214.1)	(226.9)	(12.8)	(206.9)	(189.7)			
54	Line 46	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
55		(233.1)	(83.7)	149.4	(217.0)	117.7	334.7	138.3	114.0			
Summary												
56		18.0	161.4	143.4	16.1	191.6	175.5	55.8	23.9	30.2	(135.8)	(31.9)
57		0.0	6.0	6.0	0.0	9.8	9.8	14.8	12.3	3.8	5.0	(2.5)
58		0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	(60.6)	0.0	(50.0)	(10.6)
59		18.0	167.4	149.4	16.1	201.4	185.3	20.6	(24.4)	34.0	(180.8)	(45.0)
60								6.75%	6.59%			

BC Hydro
F07/F08 RRA

Total Costs (Before Deferral Accounts and Subsidiary Net Income)
(\$ million)

Line	Reference	Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 6 - 2	10 = 7 - 5	11 = 8 - 7
1			903.4	1,195.8	292.4	916.0	1,240.5	324.5	1,123.7	1,207.5	44.7	(116.8)	83.8
			Operating Costs										
2			157.8	140.5	(17.3)	125.2	214.2	89.0	151.0	141.6	73.7	(63.2)	(9.4)
3			243.9	246.0	2.1	255.4	270.1	14.7	265.6	270.9	24.1	(4.5)	5.3
4			156.2	177.6	21.4	123.7	167.5	43.8	155.8	162.5	(10.1)	(11.7)	6.7
5			557.9	564.1	6.2	504.3	651.8	147.5	572.4	575.0	87.7	(79.4)	2.6
6			145.3	143.2	(2.1)	147.2	144.4	(2.8)	146.8	153.5	1.2	2.4	6.7
7			433.3	441.4	8.1	437.9	465.2	27.3	409.2	401.6	23.8	(56.0)	(7.6)
8			428.0	435.0	7.0	463.0	426.9	(36.1)	455.2	486.9	(8.1)	28.3	31.7
9			393.0	401.7	8.7	396.0	266.3	(129.7)	393.0	410.0	(135.4)	126.7	17.0
10			(46.0)	(47.0)	(1.0)	(39.0)	(43.2)	(4.2)	(34.9)	(43.4)	3.8	8.3	(8.5)
			Inter-Segment Revenue										
11	Sched 3.1		(2.0)	(2.0)	0.0	(2.0)	(2.3)	(0.3)	(4.6)	(4.0)	(0.3)	(2.3)	0.6
12	Sched 3.1		0.0	(35.1)	(35.1)	0.0	37.0	37.0	3.6	0.0	72.1	(33.4)	(3.6)
13	Sched 3.1		0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0	0.0
14	Sched 3.3		(61.0)	0.0	61.0	(49.0)	(68.1)	(19.1)	(4.0)	(92.0)	(68.1)	64.1	(88.0)
15	Sched 3.4		(50.0)	(24.0)	26.0	(53.1)	(21.4)	31.7	(31.2)	(28.6)	2.6	(9.8)	2.6
16	Sched 3.4		(12.0)	(11.3)	0.7	(11.8)	(17.0)	(5.2)	(22.9)	(21.3)	(5.7)	(5.9)	1.6
17			(125.0)	(71.8)	53.2	(115.9)	(71.8)	44.1	(59.1)	(145.9)	0.0	12.7	(86.8)
18			2,689.9	3,062.4	372.5	2,709.5	3,080.1	370.6	3,006.3	3,045.2	17.7	(73.8)	38.9
			Total Costs by Area										
19			(2.5)	8.7	11.2	(2.9)	116.7	119.6	22.6	9.4	108.0	(94.1)	(13.2)
20			1,197.5	1,396.8	199.3	1,155.7	1,285.0	129.3	1,231.1	1,164.7	(111.8)	(53.9)	(66.4)
21			1,004.0	1,155.4	151.4	1,118.8	1,296.8	178.0	1,358.8	1,460.1	141.4	62.0	101.3
22			490.0	493.5	3.5	436.8	380.4	(56.4)	392.9	409.8	(113.1)	12.4	17.0
23			1.4	1.2	(0.2)	1.3	0.1	(1.2)	1.8	1.7	(1.1)	1.7	(0.1)
24			(0.5)	6.8	7.3	(0.2)	1.0	1.2	(0.9)	(0.6)	(5.8)	(1.9)	0.3
25			2,689.9	3,062.4	372.5	2,709.5	3,080.1	370.6	3,006.3	3,045.2	17.7	(73.8)	38.9

BC Hydro
F07/F08 RRA

Total Costs - Corporate
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
1		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Costs														
2		Sched 5.1	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	(10.0)	
3		Sched 5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4		Sched 5.1	59.3	68.1	8.8	58.6	90.5	31.9	102.8	99.6	22.4	12.3	(3.2)	
5			59.3	68.1	8.8	58.6	90.5	31.9	112.8	99.6	22.4	22.3	(13.2)	
Other Operating Costs														
6			1.4	0.7	(0.7)	1.5	1.6	0.1	2.1	2.5	0.9	0.5	0.4	
7			0.0	0.0	0.0	0.0	87.7	87.7	6.6	6.7	87.7	(81.1)	0.1	
8			1.4	0.7	(0.7)	1.5	89.3	87.8	8.7	9.2	88.6	(80.6)	0.5	
Total Operating Costs														
9			0.0	0.0	0.0	0.0	87.7	87.7	16.6	6.7	87.7	(71.1)	(9.9)	
10			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11			60.7	68.8	8.1	60.1	92.1	32.0	104.9	102.1	23.3	12.8	(2.8)	
12			60.7	68.8	8.1	60.1	179.8	119.7	121.5	108.8	111.0	(58.3)	(12.7)	
13		Sched 6.0	7.7	8.0	0.3	7.7	8.0	0.3	8.2	8.4	0.0	0.2	0.2	
14		Sched 7.0	49.2	55.1	5.9	52.0	45.7	(6.3)	43.5	40.5	(9.4)	(2.2)	(3.0)	
15		Sched 8.0	9.5	53.0	43.5	8.1	(6.7)	(14.8)	0.0	0.0	(59.7)	6.7	0.0	
16		Sched 9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
17		Line 32	(117.6)	(129.7)	(12.1)	(119.0)	(136.7)	(17.7)	(140.2)	(134.9)	(7.0)	(3.5)	5.3	
18		Sched 15.0	(10.0)	(10.0)	0.0	(9.8)	(8.1)	1.7	(9.4)	(9.4)	1.9	(1.3)	0.0	
Inter-Segment Revenue														
19			(2.0)	(2.0)	0.0	(2.0)	(2.3)	(0.3)	(4.6)	(4.0)	(0.3)	(2.3)	0.6	
20			0.0	(35.1)	(35.1)	0.0	37.0	37.0	3.6	0.0	72.1	(33.4)	(3.6)	
21			0.0	0.6	0.6	0.0	0.0	0.0	0.0	0.0	(0.6)	0.0	0.0	
22			(2.0)	(36.5)	(34.5)	(2.0)	34.7	36.7	(1.0)	(4.0)	71.2	(35.7)	(3.0)	
23			(2.5)	8.7	11.2	(2.9)	116.7	119.6	22.6	9.4	108.0	(94.1)	(13.2)	

BC Hydro
F07/F08 RRA

Total Costs - Corporate
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
Corporate Allocation - %														
24														
25														
26														
27														
28														
29														
Corporate Allocation														
30			38.3	43.4	5.1	39.3	45.4	6.1	41.5	40.0	2.0	(3.9)	(1.5)	
31			42.2	47.7	5.5	41.8	51.9	10.1	59.0	56.8	4.2	7.1	(2.2)	
32			13.9	15.4	1.5	14.7	16.8	2.1	11.2	10.8	1.4	(5.6)	(0.4)	
33			8.2	8.2	0.0	8.2	7.9	(0.3)	9.9	9.5	(0.3)	2.0	(0.4)	
34			15.0	15.0	0.0	15.0	14.7	(0.3)	18.6	17.8	(0.3)	3.9	(0.8)	
35			117.6	129.7	12.1	119.0	136.7	17.7	140.2	134.9	7.0	3.5	(5.3)	

**BC Hydro
F07/F08 RRA**

**Total Costs - Generation
(\$ million)**

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 6 - 2	10 = 7 - 5	11 = 8 - 7
1		Sched 4.0	493.6	680.6	187.0	431.0	559.8	128.8	492.6	421.7	(120.8)	(67.2)	(70.8)
			Operating Costs										
2		Sched 5.2	18.8	19.2	0.4	16.9	17.2	0.3	18.0	18.7	(2.0)	0.8	0.7
3		Sched 5.2	53.4	54.1	0.7	53.4	52.4	(1.0)	61.5	62.8	(1.7)	9.1	1.3
4		Sched 5.2	51.8	51.4	(0.4)	54.3	56.0	1.7	42.7	45.4	4.6	(13.3)	2.7
5			124.0	124.7	0.7	124.6	125.6	1.0	122.2	126.9	0.9	(3.4)	4.7
			Other Operating Costs										
6			0.0	0.0	0.0	10.3	10.2	(0.1)	5.4	5.4	10.2	(4.8)	0.0
			Total Operating Costs										
7			18.8	19.2	0.4	16.9	17.2	0.3	18.0	18.7	(2.0)	0.8	0.7
8			53.4	54.1	0.7	63.7	62.6	(1.1)	66.9	68.2	8.5	4.3	1.3
9			51.8	51.4	(0.4)	54.3	56.0	1.7	42.7	45.4	4.6	(13.3)	2.7
10			124.0	124.7	0.7	134.9	135.8	0.9	127.6	132.3	11.1	(8.2)	4.7
11		Sched 6.0	28.6	27.5	(1.1)	28.9	28.4	(0.5)	30.1	34.1	0.9	1.7	4.0
12		Sched 7.0	118.0	119.2	1.2	116.0	163.4	47.4	124.0	111.4	44.2	(39.4)	(12.6)
13		Sched 8.0	190.5	184.0	(6.5)	203.4	201.3	(2.1)	205.3	214.4	17.3	4.0	9.2
14		Sched 9.0	178.9	185.8	6.9	177.0	122.9	(54.1)	177.2	180.6	(62.9)	54.3	3.4
15		Sched 3.1	38.3	43.4	5.1	39.3	45.4	6.1	41.5	40.0	2.0	(3.9)	(1.5)
16		Sched 15.0	(7.0)	(1.0)	6.0	(7.9)	(5.1)	2.8	(5.0)	(7.7)	(4.1)	0.1	(2.7)
			Internal Allocations										
17		Sched 3.4	32.6	32.6	0.0	33.1	33.1	0.0	37.9	37.9	0.5	4.8	0.0
18			1,197.5	1,396.8	199.3	1,155.7	1,285.0	129.3	1,231.1	1,164.7	(111.8)	(53.9)	(66.4)

BC Hydro
F07/F08 RRA

**Total Costs - Distribution
(\$ million)**

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1		Sched 4.0	408.8	515.2	106.4	485.0	680.7	195.7	631.1	785.8	165.5	(49.6)	154.7
			Operating Costs										
2		Sched 5.3	112.7	105.7	(7.0)	108.3	109.3	1.0	116.4	116.2	3.6	7.1	(0.2)
3		Sched 5.3	81.9	90.1	8.2	93.6	109.6	16.0	105.6	109.6	19.5	(4.0)	4.0
4		Sched 5.3	43.3	45.9	2.6	42.1	48.1	6.0	46.3	49.5	2.2	(1.8)	3.2
5			237.9	241.7	3.8	244.0	267.0	23.0	268.3	275.3	25.3	1.3	7.0
6		Sched 6.0	18.8	18.7	(0.1)	19.1	18.9	(0.2)	19.5	20.1	0.2	0.6	0.6
7		Sched 7.0	98.9	96.4	(2.5)	110.7	113.5	2.8	123.7	132.0	17.1	10.2	8.3
8		Sched 8.0	103.0	80.0	(23.0)	118.2	116.2	(2.0)	130.4	146.3	36.2	14.2	15.9
9		Sched 9.0	96.7	100.5	3.8	103.0	71.9	(31.1)	112.6	123.2	(28.6)	40.7	10.6
10		Sched 3.1	42.2	47.7	5.5	41.8	51.9	10.1	59.0	56.8	4.2	7.1	(2.2)
11		Sched 15.0	(9.0)	(12.0)	(3.0)	(8.8)	(11.7)	(2.9)	(7.0)	(12.7)	0.3	4.7	(5.7)
			Internal Allocations										
12		Sched 3.4	67.7	67.2	(0.5)	54.8	56.5	1.7	25.1	25.3	(10.7)	(31.4)	0.2
			Inter-Segment Revenue										
13			(61.0)	0.0	61.0	(49.0)	(68.1)	(19.1)	(4.0)	(92.0)	(68.1)	64.1	(88.0)
14			1,004.0	1,155.4	151.4	1,118.8	1,296.8	178.0	1,358.8	1,460.1	141.4	62.0	101.3

BC Hydro
F07/F08 RRA

Total Costs - Transmission Owner
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1		Sched 4.0	1.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			Operating Costs										
2		Sched 5.4	26.3	15.6	(10.7)	0.0	0.0	0.0	0.0	(15.6)	0.0	0.0	
3		Sched 5.4	108.6	101.8	(6.8)	98.1	97.9	(0.2)	93.1	(3.9)	(4.8)	0.0	
4		Sched 5.4	32.0	40.6	8.6	0.0	0.0	0.0	0.0	(40.6)	0.0	0.0	
5			166.9	158.0	(8.9)	98.1	97.9	(0.2)	93.1	(60.1)	(4.8)	0.0	
6		Sched 6.0	89.2	88.0	(1.2)	90.5	88.0	(2.5)	87.8	0.0	(0.2)	1.8	
7		Sched 7.0	151.9	150.8	(1.1)	142.7	131.1	(11.6)	107.3	(19.7)	(23.8)	1.9	
8		Sched 8.0	125.0	118.0	(7.0)	133.3	116.1	(17.2)	119.5	(1.9)	3.4	6.6	
9		Sched 9.0	117.4	115.4	(2.0)	116.0	71.5	(44.5)	103.2	(43.9)	31.7	3.0	
10		Sched 3.1	13.9	15.4	1.5	14.7	16.8	2.1	11.2	1.4	(5.6)	(0.4)	
11		Sched 15.0	(13.0)	(17.0)	(4.0)	(5.7)	(12.9)	(7.2)	(12.1)	4.1	0.8	0.0	
			Internal Allocations:										
12			(32.6)	(32.6)	0.0	(33.1)	(33.1)	0.0	(37.9)	(0.5)	(4.8)	0.0	
13			(67.7)	(67.2)	0.5	(54.8)	(56.5)	(1.7)	(25.1)	10.7	31.4	(0.2)	
14			(100.3)	(99.8)	0.5	(87.9)	(89.6)	(1.7)	(63.0)	10.2	26.6	(0.2)	
			Inter-Segment Revenue										
15			(50.0)	(24.0)	26.0	(53.1)	(21.4)	31.7	(31.2)	2.6	(9.8)	2.6	
16			(12.0)	(11.3)	0.7	(11.8)	(17.0)	(5.2)	(22.9)	(5.7)	(5.9)	1.6	
17			(62.0)	(35.3)	26.7	(64.9)	(38.4)	26.5	(54.1)	(3.1)	(15.7)	4.2	
18			490.0	493.5	3.5	436.8	380.4	(56.4)	392.9	(113.1)	12.4	17.0	
			Owner's Revenue Requirement										
19		Line 18				436.8	380.4	(56.4)	392.9		12.4	17.0	
20						(93.3)	(91.0)	2.3	(87.3)		3.7	0.0	
21		Sched 7.0				(4.7)	(2.5)	2.2	(4.9)		(2.4)	(0.1)	
22		Sched 15.0				0.0	8.9	8.9	8.5		(0.4)	0.0	
23		Line 17				64.9	38.4	(26.5)	54.1		15.7	(4.2)	
24						403.7	334.2	(69.5)	363.3		29.0	12.7	

Total Costs - Engineering
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Operating Costs										
2		Sched 5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Sched 5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Sched 5.5	(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	0.0
5			(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	0.0
6		Sched 6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		Sched 7.0	0.6	0.3	(0.3)	0.6	0.2	(0.4)	0.4	0.7	(0.1)	0.2	0.3
8		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Sched 3.1	8.2	8.2	0.0	8.2	7.9	(0.3)	9.9	9.5	(0.3)	2.0	(0.4)
11		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12			1.4	1.2	(0.2)	1.3	0.1	(1.2)	1.8	1.7	(1.1)	1.7	(0.1)

**Total Costs - Field Services
(\$ million)**

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			Operating Costs										
2		Sched 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Sched 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Sched 5.6	(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6
5			(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6
6		Sched 6.0	1.0	1.0	0.0	1.0	1.1	0.1	1.2	1.3	0.1	0.1	0.1
7		Sched 7.0	14.7	19.6	4.9	15.9	11.3	(4.6)	10.3	7.8	(8.3)	(1.0)	(2.5)
8		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Sched 3.1	15.0	15.0	0.0	15.0	14.7	(0.3)	18.6	17.8	(0.3)	3.9	(0.8)
11		Sched 15.0	(7.0)	(7.0)	0.0	(6.8)	(5.4)	1.4	(1.4)	(1.5)	1.6	4.0	(0.1)
12			(0.5)	6.8	7.3	(0.2)	1.0	1.2	(0.9)	(0.6)	(5.8)	(1.9)	0.3

Domestic Cost of Energy

Line	Reference	Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Domestic Energy Cost (\$ million)													
Heritage Energy (Consolidated)													
1			255.4	233.5	(21.9)	271.0	271.6	0.6	265.0	286.1	38.1	(6.6)	21.1
2									3.6	13.8	0.0	3.6	10.2
3			183.2	393.2	210.0	112.0	351.1	239.1	269.3	261.4	(42.1)	(81.8)	(7.9)
4			0.0	(18.3)	(18.3)	0.0	(117.0)	(117.0)	(100.9)	(182.4)	(98.7)	16.1	(81.5)
5			36.0	52.0	16.0	26.0	31.7	5.7	35.8	31.9	(20.3)	4.1	(3.9)
6			15.0	16.6	1.6	15.0	16.3	1.3	15.6	15.4	(0.3)	(0.7)	(0.2)
7			4.0	3.6	(0.4)	7.0	6.1	(0.9)	4.2	(4.5)	2.5	(1.9)	(8.7)
8			493.6	680.6	187.0	431.0	559.8	128.8	492.6	421.7	(120.8)	(67.2)	(70.8)
Non-Heritage Energy													
9		Line 4	0.0	18.3	18.3	0.0	117.0	117.0	100.9	182.4	98.7	(16.1)	81.5
10			380.4	396.1	15.7	395.0	454.7	59.7	428.8	500.8	58.6	(25.9)	72.0
11			15.4	15.9	0.5	15.0	19.1	4.1	19.3	20.5	3.2	0.2	1.2
12			13.0	14.9	1.9	14.0	13.2	(0.8)	11.1	11.7	(1.7)	(2.1)	0.6
13			0.0	0.0	0.0	61.0	76.7	15.7	71.0	70.4	76.7	(5.7)	(0.6)
14			0.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	(70.0)	0.0	0.0
15			408.8	515.2	106.4	485.0	680.7	195.7	631.1	785.8	165.5	(49.6)	154.7
16			902.4	1,195.8	293.4	916.0	1,240.5	324.5	1,123.7	1,207.5	44.7	(116.8)	83.8
Source of Supply (GWh)													
Heritage Energy													
17			44,980	41,601	(3,379)	46,045	46,850	805	45,746	49,252	5,249	(1,104)	3,506
18			(1,550)	664	2,214	(1,200)	(1,327)	(127)	-465	-1,757	(1,991)	862	(1,292)
19			4,266	6,896	2,630	2,757	5,853	3,096	5,616	3,937	(1,043)	(237)	(1,679)
20			0	(321)	(321)	0	(1,950)	(1,950)	-2,105	-2,747	(1,629)	(155)	(642)
21			338	600	262	233	204	(29)	326	183	(396)	122	(143)
22			54	(440)	(494)	199	(630)	(829)	-118	132	(190)	512	250
23			48,088	49,000	912	48,034	49,000	966	49,000	49,000	0	0	0
Non-Heritage Energy													
24			6,540	6,445	(95)	6,950	6,741	(209)	6,953	7,718	296	212	765
25			0	321	321	0	1,950	1,950	2,105	2,747	1,629	155	642
26			105	109	4	105	109	4	109	111	0	0	2
27			6,645	6,875	230	7,055	8,800	1,745	9,167	10,576	1,925	367	1,409
Less													
28			(5,447)	(4,670)	777	(5,482)	(5,359)	123	-5,024	-5,415	(689)	335	(391)
29		Sched 14.0	49,286	51,205	1,919	49,607	52,441	2,834	53,143	54,161	1,236	702	1,018
30				9.12%			10.22%		9.45%	10.00%			

Domestic Cost of Energy

Line	Reference	Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Unit Costs (\$/MWh)													
31			5.7	5.6	(0.1)	5.9	5.8	(0.1)	5.8	5.8	0.2	(0.0)	0.0
32									0.1	0.3			
33			58.2	61.5	3.3	56.8	67.5	10.6	61.7	64.9	6.0	(5.8)	3.2
34			42.9	57.0	14.1	40.6	60.0	19.4	48.0	66.4	3.0	(12.0)	18.4
35			106.5	86.7	(19.8)	111.6	155.4	43.8	109.8	174.3	68.7	(45.6)	64.5
36			146.7	145.9	(0.8)	142.9	175.2	32.4	177.1	185.4	29.4	1.8	8.3
37			18.3	23.4	5.0	18.5	23.7	5.2	21.1	22.3	0.3	(2.5)	1.2
Total Domestic Energy Cost by Area													
38			493.6	680.6	187.0	431.0	559.8	128.8	492.6	421.7	(120.8)	(67.2)	(70.8)
39			408.8	515.2	106.4	485.0	680.7	195.7	631.1	785.8	165.5	(49.6)	154.7
40			1.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
41			903.4	1,195.8	292.4	916.0	1,240.5	324.5	1,123.7	1,207.5	44.7	(116.8)	83.8

Operating Costs - Total - Summary by Business Unit (Before GRTA Maintenance and First Nations Costs)
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year					
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008			
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7			
Corporate																
1		Sched 5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	(10.0)	
2		Sched 5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3		Sched 5.1	59.3	68.1	8.8	58.6	90.5	31.9	102.8	99.6	22.4	12.3	(3.2)	22.4	(3.2)	
4			59.3	68.1	8.8	58.6	90.5	31.9	112.8	99.6	22.4	22.3	(13.2)	22.3	(13.2)	
Generation																
5		Sched 5.2	18.8	19.2	0.4	16.9	17.2	0.3	18.0	18.7	(2.0)	0.8	0.7	(2.0)	0.8	0.7
6		Sched 5.2	53.4	54.1	0.7	53.4	52.4	(1.0)	61.5	62.8	(1.7)	9.1	1.3	(1.7)	9.1	1.3
7		Sched 5.2	51.8	51.4	(0.4)	54.3	56.0	1.7	42.7	45.4	4.6	(13.3)	2.7	4.6	(13.3)	2.7
8			124.0	124.7	0.7	124.6	125.6	1.0	122.2	126.9	0.9	(3.4)	4.7	0.9	(3.4)	4.7
Distribution																
9		Sched 5.3	112.7	105.7	(7.0)	108.3	109.3	1.0	116.4	116.2	3.6	7.1	(0.2)	3.6	7.1	(0.2)
10		Sched 5.3	81.9	90.1	8.2	93.6	109.6	16.0	105.6	109.6	19.5	(4.0)	4.0	19.5	(4.0)	4.0
11		Sched 5.3	43.3	45.9	2.6	42.1	48.1	6.0	46.3	49.5	2.2	(1.8)	3.2	2.2	(1.8)	3.2
12			237.9	241.7	3.8	244.0	267.0	23.0	268.3	275.3	25.3	1.3	7.0	25.3	1.3	7.0
Transmission Owner																
13		Sched 5.4	26.3	15.6	(10.7)	0.0	0.0	0.0	0.0	0.0	(15.6)	0.0	0.0	(15.6)	0.0	0.0
14		Sched 5.4	108.6	101.8	(6.8)	98.1	97.9	(0.2)	93.1	93.1	(3.9)	(4.8)	0.0	(3.9)	(4.8)	0.0
15		Sched 5.4	32.0	40.6	8.6	0.0	0.0	0.0	0.0	0.0	(40.6)	0.0	0.0	(40.6)	0.0	0.0
16			166.9	158.0	(8.9)	98.1	97.9	(0.2)	93.1	93.1	(60.1)	(4.8)	0.0	(60.1)	(4.8)	0.0
Engineering																
17		Sched 5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		Sched 5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Sched 5.5	(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	0.0	(0.7)	(0.5)	0.0
20			(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	0.0	(0.7)	(0.5)	0.0
Field Services																
21		Sched 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22		Sched 5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Sched 5.6	(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6	1.1	(8.9)	3.6
24			(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6	1.1	(8.9)	3.6
Total Operating Costs																
25			157.8	140.5	(17.3)	125.2	126.5	1.3	144.4	134.9	(14.0)	17.9	(9.5)	(14.0)	17.9	(9.5)
26			243.9	246.0	2.1	245.1	259.9	14.8	260.2	265.5	13.9	0.3	5.3	13.9	0.3	5.3
27			154.8	176.9	22.1	122.2	165.9	43.7	153.7	160.0	(11.0)	(12.2)	6.3	(11.0)	(12.2)	6.3
28			556.5	563.4	6.9	492.5	552.3	59.8	558.3	560.4	(11.1)	6.0	2.1	(11.1)	6.0	2.1

BC Hydro
F07/F08 RRA

Operating Costs - Total - Resource Usage (Before GRTA Maintenance and First Nations Costs)
(\$ million)

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year			
		RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
		1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
29	Labour		397.0			434.5		462.8	478.6	37.5	28.3	15.8	
	Internal Services												
30	Corporate		44.1			50.7		59.9	50.0	6.6	9.2	(9.9)	
31	Generation		2.1			4.0		0.0	0.0	1.9	(4.0)	0.0	
32	Distribution		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
33	Transmission		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
34	Engineering		20.8			21.5		24.1	25.4	0.7	2.6	1.3	
35	Field Services		105.8			113.5		107.9	113.0	7.7	(5.6)	5.1	
36	Other		3.8			3.7		2.4	2.8	(0.1)	(1.3)	0.4	
37	Total		176.6			193.4		194.3	191.2	16.8	0.9	(3.1)	
	External Services												
38	ABSU		170.4			176.0		177.1	177.2	5.6	1.1	0.1	
39	BCTC		158.5			111.9		107.2	107.6	(46.6)	(4.7)	0.4	
40	Other		230.6			240.1		275.0	273.9	9.5	34.9	(1.1)	
41	Total		559.5			528.0		559.3	558.7	(31.5)	31.3	(0.6)	
42	Materials		36.5			41.3		31.8	32.2	4.8	(9.5)	0.4	
43	Buildings & Equipment		17.1			16.9		17.3	19.1	(0.2)	0.4	1.8	
44	Capitalized Overhead		(47.2)			(56.3)		(75.8)	(77.2)	(9.1)	(19.5)	(1.4)	
	Internal Recoveries												
45	Corporate		(17.7)			(26.4)		(24.4)	(19.9)	(8.7)	2.0	4.5	
46	Generation		(22.0)			(22.2)		(20.2)	(19.3)	(0.2)	2.0	0.9	
47	Distribution		(116.3)			(119.5)		(120.0)	(124.5)	(3.2)	(0.5)	(4.5)	
48	Transmission		(3.2)			(3.9)		(4.0)	(4.0)	(0.7)	(0.1)	0.0	
49	Engineering		(3.2)			(4.2)		(7.1)	(5.9)	(1.0)	(2.9)	1.2	
50	Field Services		(10.4)			(13.5)		(16.2)	(14.8)	(3.1)	(2.7)	1.4	
51	ABSU Loadings		(42.3)			(37.3)		(37.7)	(39.4)	5.0	(0.4)	(1.7)	
52	Non-Operating Expense		(166.8)			(189.5)		(212.3)	(216.9)	(22.7)	(22.8)	(4.6)	
53	Total		(172.8)			(189.7)		(191.9)	(188.4)	(16.9)	(2.2)	3.5	
	External Recoveries												
54	ABSU		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
56	BCTC		(152.9)			(144.3)		(147.3)	(151.4)	8.6	(3.0)	(4.1)	
57	Other		(41.3)			(44.7)		(42.2)	(46.1)	(3.4)	2.5	(3.9)	
58	Total		(194.2)			(189.0)		(189.5)	(197.5)	5.2	(0.5)	(8.0)	
59	Total		563.4			552.3		558.3	560.4	(11.1)	6.0	2.1	
	Operating Costs by Category												
60	Operations		157.8	140.5	(17.3)	125.2	126.5	1.3	144.4	134.9	(14.0)	17.9	(9.5)
61	Maintenance		243.9	246.0	2.1	245.1	259.9	14.8	260.2	265.5	13.9	0.3	5.3
62	General & Administration		154.8	176.9	22.1	122.2	165.9	43.7	153.7	160.0	(11.0)	(12.2)	6.3
63	Total		556.5	563.4	6.9	492.5	552.3	59.8	558.3	560.4	(11.1)	6.0	2.1

BC Hydro
F07/F08 RRA

Operating Costs - Generation - Summary by Business Unit
(\$ million)

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year			
		RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
		1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
Generation Operations													
1			7.7			8.1		8.6	8.8	0.4	0.5	0.2	
2			0.0			0.0		0.0	0.0	0.0	0.0	0.0	
3			2.7			3.1		3.7	4.4	0.4	0.6	0.7	
4			10.4			11.2		12.3	13.2	0.8	1.1	0.9	
Integrated Opns & Risk Mgmt													
5			2.1			2.1		2.8	3.0	0.0	0.7	0.2	
6			0.0			0.0		0.0	0.0	0.0	0.0	0.0	
7			0.5			0.6		0.4	0.4	0.1	(0.2)	0.0	
8			2.6			2.7		3.2	3.4	0.1	0.5	0.2	
Business Development													
9			0.0			0.0		0.0	0.0	0.0	0.0	0.0	
10			0.7			1.2		0.8	0.9	0.5	(0.4)	0.1	
11			2.6			2.3		2.0	2.0	(0.3)	(0.3)	0.0	
12			3.3			3.5		2.8	2.9	0.2	(0.7)	0.1	
Facilities Management													
13			8.5			6.6		6.6	6.8	(1.9)	0.0	0.2	
14			48.3			47.4		54.2	55.3	(0.9)	6.8	1.1	
15			18.2			21.5		19.6	21.3	3.3	(1.9)	1.7	
16			75.0			75.5		80.4	83.4	0.5	4.9	3.0	
Dam Safety													
17			0.0			0.0		0.0	0.0	0.0	0.0	0.0	
18			3.5			3.6		6.4	6.6	0.1	2.8	0.2	
19			0.6			0.9		0.9	0.9	0.3	0.0	0.0	
20			4.1			4.5		7.3	7.5	0.4	2.8	0.2	
Safety, Env & Social Issues													
21			0.0			0.0		0.0	0.0	0.0	0.0	0.0	
22			0.0			0.2		0.0	0.0	0.2	(0.2)	0.0	
23			5.8			6.2		5.9	6.3	0.4	(0.3)	0.4	
24			5.8			6.4		5.9	6.3	0.6	(0.5)	0.4	
LoB Support													
25			0.9			0.4		0.0	0.1	(0.5)	(0.4)	0.1	
26			1.6			0.0		0.1	0.0	(1.6)	0.1	(0.1)	
27			21.0			21.4		10.2	10.1	0.4	(11.2)	(0.1)	
28			23.5			21.8		10.3	10.2	(1.7)	(11.5)	(0.1)	
Generation - Total													
29			18.8	19.2	0.4	16.9	17.2	0.3	18.0	18.7	(2.0)	0.8	0.7
30			53.4	54.1	0.7	53.4	52.4	(1.0)	61.5	62.8	(1.7)	9.1	1.3
31			51.8	51.4	(0.4)	54.3	56.0	1.7	42.7	45.4	4.6	(13.3)	2.7
32			124.0	124.7	0.7	124.6	125.6	1.0	122.2	126.9	0.9	(3.4)	4.7

BC Hydro
F07/F08 RRA

Operating Costs - Generation - Resource Usage
(\$ million)

Line	Reference	Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
33				63.8		64.9		71.8	75.3	1.1	6.9	3.5	
			Internal Services										
34	Sched 5.1			5.7		5.3		3.9	3.1	(0.4)	(1.4)	(0.8)	
35	N/A			0.0		0.0		0.0	0.0	0.0	0.0	0.0	
36	N/A			0.0		0.0		0.0	0.0	0.0	0.0	0.0	
37	N/A			0.0		0.0		0.0	0.0	0.0	0.0	0.0	
38	Sched 5.5			7.7		8.6		9.6	9.6	0.9	1.0	0.0	
39	Sched 5.6			8.6		8.3		6.7	6.6	(0.3)	(1.6)	(0.1)	
40				0.7		0.9		0.1	0.1	0.2	(0.8)	0.0	
41				22.7		23.1		20.3	19.4	0.4	(2.8)	(0.9)	
			External Services										
42				14.2		14.1		7.6	7.6	(0.1)	(6.5)	0.0	
43				0.9		0.9		0.9	0.9	0.0	0.0	0.0	
44				25.2		25.5		29.8	31.9	0.3	4.3	2.1	
45				40.3		40.5		38.3	40.4	0.2	(2.2)	2.1	
46				8.6		7.5		7.3	7.3	(1.1)	(0.2)	0.0	
47				2.2		2.3		1.6	1.6	0.1	(0.7)	0.0	
48				(7.8)		(7.8)		(16.6)	(16.6)	0.0	(8.8)	0.0	
			Internal Recoveries										
49				(0.6)		(0.5)		0.0	0.0	0.1	0.5	0.0	
50				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
51				(0.3)		(0.3)		0.0	0.0	0.0	0.3	0.0	
52				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
53				0.0		(0.2)		0.0	0.0	(0.2)	0.2	0.0	
54				(1.2)		(3.0)		0.0	0.0	(1.8)	3.0	0.0	
55				(1.9)		0.0		0.0	0.0	1.9	0.0	0.0	
56				(4.0)		(4.0)		0.0	0.0	0.0	4.0	0.0	
			External Recoveries										
57				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
58				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
59				(1.1)		(0.9)		(0.5)	(0.5)	0.2	0.4	0.0	
60				(1.1)		(0.9)		(0.5)	(0.5)	0.2	0.4	0.0	
61				(1.1)		(0.9)		(0.5)	(0.5)	0.2	0.4	0.0	
62				124.7		125.6		122.2	126.9	0.9	(3.4)	4.7	
			Operating Costs by Category										
63	Line 29		18.8	19.2	0.4	16.9	17.2	0.3	18.0	18.7	(2.0)	0.8	0.7
64	Line 30		53.4	54.1	0.7	53.4	52.4	(1.0)	61.5	62.8	(1.7)	9.1	1.3
65	Line 40		51.8	51.4	(0.4)	54.3	56.0	1.7	42.7	45.4	4.6	(13.3)	2.7
66			124.0	124.7	0.7	124.6	125.6	1.0	122.2	126.9	0.9	(3.4)	4.7

BC Hydro
F07/F08 RRA

Operating Costs - Distribution - Summary By Business Unit
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
Power Planning & Portfolio Mgmt														
1				4.7			6.2		9.6	9.5	1.5	3.4	(0.1)	
2				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
3				7.1			2.6		2.3	2.3	(4.5)	(0.3)	0.0	
4				11.8			8.8		11.9	11.8	(3.0)	3.1	(0.1)	
Power Smart														
5				0.3			0.2		1.3	0.5	(0.1)	1.1	(0.8)	
6				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
7				2.8			3.1		2.8	2.9	0.3	(0.3)	0.1	
8				3.1			3.3		4.1	3.4	0.2	0.8	(0.7)	
Customer Care														
9				89.7			89.5		70.6	70.1	(0.2)	(18.9)	(0.5)	
10				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
11				6.4			7.8		7.1	7.8	1.4	(0.7)	0.7	
12				96.1			97.3		77.7	77.9	1.2	(19.6)	0.2	
Strategic Asset Management														
13				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
14				45.1			64.1		63.1	67.2	19.0	(1.0)	4.1	
15				4.8			5.2		7.2	7.2	0.4	2.0	0.0	
16				49.9			69.3		70.3	74.4	19.4	1.0	4.1	
Customer Projects & Operations														
17				7.1			9.7		11.9	12.8	2.6	2.2	0.9	
18				35.4			39.9		33.3	33.4	4.5	(6.6)	0.1	
19				2.7			5.0		3.6	5.0	2.3	(1.4)	1.4	
20				45.2			54.6		48.8	51.2	9.4	(5.8)	2.4	
Non-Integrated Areas														
21				3.2			2.8		5.4	5.4	(0.4)	2.6	0.0	
22				5.0			4.5		4.6	4.7	(0.5)	0.1	0.1	
23				0.9			1.3		0.8	0.9	0.4	(0.5)	0.1	
24				9.1			8.6		10.8	11.0	(0.5)	2.2	0.2	
Sustainability Strategy														
25				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
26				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
27				0.0			0.0		1.5	1.5	0.0	1.5	0.0	
28				0.0			0.0		1.5	1.5	0.0	1.5	0.0	
LoB Support														
29				0.7			0.9		17.6	17.9	0.2	16.7	0.3	
30				4.6			1.1		4.6	4.3	(3.5)	3.5	(0.3)	
31				21.2			23.1		21.0	21.9	1.9	(2.1)	0.9	
32				26.5			25.1		43.2	44.1	(1.4)	18.1	0.9	
Distribution - Total														
33				112.7	105.7	(7.0)	108.3	109.3	1.0	116.4	116.2	3.6	7.1	(0.2)
34				81.9	90.1	8.2	93.6	109.6	16.0	105.6	109.6	19.5	(4.0)	4.0
35				43.3	45.9	2.6	42.1	48.1	6.0	46.3	49.5	2.2	(1.8)	3.2
36				237.9	241.7	3.8	244.0	267.0	23.0	268.3	275.3	25.3	1.3	7.0

BC Hydro
F07/F08 RRA

Operating Costs - Transmission Owner
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1				0.0		0.0		0.0	0.0		0.0	0.0	0.0
			Internal Services										
2		Sched 5.1		3.2		3.9		4.0	4.0		0.7	0.1	0.0
3		N/A		0.0		0.0		0.0	0.0		0.0	0.0	0.0
4		N/A		0.0		0.0		0.0	0.0		0.0	0.0	0.0
5		N/A		0.0		0.0		0.0	0.0		0.0	0.0	0.0
6		Sched 5.5		0.0		0.0		0.0	0.0		0.0	0.0	0.0
7		Sched 5.6		0.0		0.0		0.0	0.0		0.0	0.0	0.0
8				0.0		0.0		0.0	0.0		0.0	0.0	0.0
9				3.2		3.9		4.0	4.0		0.7	0.1	0.0
			External Services										
10				0.0		0.0		0.0	0.0		0.0	0.0	0.0
11				154.8		91.0		87.3	87.3		(63.8)	(3.7)	0.0
12				0.0		3.0		1.8	1.8		3.0	(1.2)	0.0
13				154.8		94.0		89.1	89.1		(60.8)	(4.9)	0.0
14				0.0		0.0		0.0	0.0		0.0	0.0	0.0
15				0.0		0.0		0.0	0.0		0.0	0.0	0.0
16				0.0		0.0		0.0	0.0		0.0	0.0	0.0
			Internal Recoveries										
17				0.0		0.0		0.0	0.0		0.0	0.0	0.0
18				0.0		0.0		0.0	0.0		0.0	0.0	0.0
19				0.0		0.0		0.0	0.0		0.0	0.0	0.0
20				0.0		0.0		0.0	0.0		0.0	0.0	0.0
21				0.0		0.0		0.0	0.0		0.0	0.0	0.0
22				0.0		0.0		0.0	0.0		0.0	0.0	0.0
23				0.0		0.0		0.0	0.0		0.0	0.0	0.0
24				0.0		0.0		0.0	0.0		0.0	0.0	0.0
			External Recoveries										
25				0.0		0.0		0.0	0.0		0.0	0.0	0.0
26				0.0		0.0		0.0	0.0		0.0	0.0	0.0
27				0.0		0.0		0.0	0.0		0.0	0.0	0.0
28				0.0		0.0		0.0	0.0		0.0	0.0	0.0
29				0.0		0.0		0.0	0.0		0.0	0.0	0.0
30				158.0		97.9		93.1	93.1		(60.1)	(4.8)	0.0
			Operating Costs by Category										
31			26.3	15.6	(10.7)	0.0	0.0	0.0	0.0	(15.6)	0.0	0.0	
32			108.6	101.8	(6.8)	98.1	97.9	(0.2)	93.1	93.1	(3.9)	(4.8)	0.0
33			32.0	40.6	8.6	0.0	0.0	0.0	0.0	0.0	(40.6)	0.0	0.0
34			166.9	158.0	(8.9)	98.1	97.9	(0.2)	93.1	93.1	(60.1)	(4.8)	0.0

BC Hydro
F07/F08 RRA

Operating Costs - Engineering
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
1				58.7		62.3		70.2	73.9	3.6	7.9	3.7	
			Internal Services										
2		Sched 5.1		3.2		4.0		7.1	5.9	0.8	3.1	(1.2)	
3		Sched 5.2		0.0		0.2		0.0	0.0	0.2	(0.2)	0.0	
4		N/A		0.0		0.0		0.0	0.0	0.0	0.0	0.0	
5		N/A		0.0		0.0		0.0	0.0	0.0	0.0	0.0	
6		N/A		0.0		0.0		0.0	0.0	0.0	0.0	0.0	
7		N/A		0.0		0.0		0.0	0.0	0.0	0.0	0.0	
8				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
9				3.2		4.2		7.1	5.9	1.0	2.9	(1.2)	
			External Services										
10				11.6		12.3		5.4	5.5	0.7	(6.9)	0.1	
11				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
12				21.0		23.8		27.5	26.8	2.8	3.7	(0.7)	
13				32.6		36.1		32.9	32.3	3.5	(3.2)	(0.6)	
14				0.8		0.8		0.8	0.8	0.0	0.0	0.0	
15				1.0		1.1		1.3	1.3	0.1	0.2	0.0	
16				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
			Internal Recoveries										
17				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
18				(7.7)		(8.6)		(9.6)	(9.6)	(0.9)	(1.0)	0.0	
19				(10.5)		(10.2)		(12.0)	(13.2)	0.3	(1.8)	(1.2)	
20				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
21				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
22				(2.6)		(2.7)		(2.5)	(2.6)	(0.1)	0.2	(0.1)	
23				(36.2)		(44.8)		(41.3)	(38.2)	(8.6)	3.5	3.1	
24				(57.0)		(66.3)		(65.4)	(63.6)	(9.3)	0.9	1.8	
			External Recoveries										
25				0.0		0.0		0.0	0.0	0.0	0.0	0.0	
26				(41.6)		(42.7)		(52.6)	(56.2)	(1.1)	(9.9)	(3.6)	
27				(5.0)		(3.5)		(2.8)	(2.9)	1.5	0.7	(0.1)	
28				(46.6)		(46.2)		(55.4)	(59.1)	0.4	(9.2)	(3.7)	
29													
30				(7.3)		(8.0)		(8.5)	(8.5)	(0.7)	(0.5)	0.0	
			Operating Costs by Category										
31			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
33			(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	
34			(7.4)	(7.3)	0.1	(7.5)	(8.0)	(0.5)	(8.5)	(8.5)	(0.7)	(0.5)	

BC Hydro
F07/F08 RRA

Operating Costs - Field Services
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
1				152.5			167.6		178.5	183.7	15.1	10.9	5.2	
			Internal Services											
2		Sched 5.1		6.6			7.8		13.7	12.2	1.2	5.9	(1.5)	
3		Sched 5.2		1.2			3.0		0.0	0.0	1.8	(3.0)	0.0	
4		N/A		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
5		N/A		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
6		Sched 5.5		2.6			2.7		2.5	2.6	0.1	(0.2)	0.1	
7		N/A		0.0			0.0		0.0	0.0	0.0	0.0	0.0	
8				1.4			1.6		1.0	1.4	0.2	(0.6)	0.4	
9				11.8			15.1		17.2	16.2	3.3	2.1	(1.0)	
			External Services											
10				22.9			22.0		9.1	9.0	(0.9)	(12.9)	(0.1)	
11				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
12				117.2			109.4		123.2	135.4	(7.8)	13.8	12.2	
13				140.1			131.4		132.3	144.4	(8.7)	0.9	12.1	
14				20.8			26.2		17.6	17.8	5.4	(8.6)	0.2	
15				7.0			6.3		5.9	6.5	(0.7)	(0.4)	0.6	
16				2.6			(0.7)		(1.0)	(1.0)	(3.3)	(0.3)	0.0	
			Internal Recoveries											
17				(1.9)			(3.8)		(1.6)	(1.8)	(1.9)	2.2	(0.2)	
18				(8.6)			(8.3)		(6.7)	(6.6)	0.3	1.6	0.1	
19				(95.3)			(101.4)		(99.6)	(104.6)	(6.1)	1.8	(5.0)	
20				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
21				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
22				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
23				(123.0)			(135.4)		(165.5)	(173.3)	(12.4)	(30.1)	(7.8)	
24				(228.8)			(248.9)		(273.4)	(286.3)	(20.1)	(24.5)	(12.9)	
			External Recoveries											
25				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
26				0.0			0.0		0.0	0.0	0.0	0.0	0.0	
27				(111.3)			(101.6)		(94.7)	(95.2)	9.7	6.9	(0.5)	
28				(16.5)			(16.1)		(12.0)	(12.1)	0.4	4.1	(0.1)	
29				(127.8)			(117.7)		(106.7)	(107.3)	10.1	11.0	(0.6)	
30				(21.8)			(20.7)		(29.6)	(26.0)	1.1	(8.9)	3.6	
			Operating Costs by Category											
31				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
32				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
33				(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6
34				(24.2)	(21.8)	2.4	(25.3)	(20.7)	4.6	(29.6)	(26.0)	1.1	(8.9)	3.6

BC Hydro
F07/F08 RRA

Taxes
(\$ million)

Line	Reference	Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Corporate													
1			4.5	4.5	0.0	4.5	4.6	0.1	4.7	4.8	0.1	0.1	0.1
2			3.2	3.5	0.3	3.2	3.4	0.2	3.5	3.6	(0.1)	0.1	0.1
3			7.7	8.0	0.3	7.7	8.0	0.3	8.2	8.4	(0.0)	0.2	0.2
Generation													
4			11.2	10.7	(0.5)	11.4	11.2	(0.2)	12.8	16.4	0.5	1.6	3.6
5			17.4	16.8	(0.6)	17.5	17.2	(0.3)	17.3	17.7	0.4	0.1	0.4
6			28.6	27.5	(1.1)	28.9	28.4	(0.5)	30.1	34.1	0.9	1.7	4.0
Distribution													
7			3.8	3.8	0.0	3.9	4.0	0.1	4.4	4.5	0.2	0.4	0.1
8			15.0	14.9	(0.1)	15.2	14.9	(0.3)	15.1	15.6	0.0	0.2	0.5
9			18.8	18.7	(0.1)	19.1	18.9	(0.2)	19.5	20.1	0.2	0.6	0.6
Transmission													
10			23.5	23.6	0.1	24.1	24.4	0.3	25.9	26.7	0.8	1.5	0.8
11			65.7	64.4	(1.3)	66.4	63.6	(2.8)	61.9	62.9	(0.8)	(1.7)	1.0
12			89.2	88.0	(1.2)	90.5	88.0	(2.5)	87.8	89.6	(0.0)	(0.2)	1.8
Engineering													
13			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field Services													
16			0.7	0.7	0.0	0.7	0.7	0.0	0.8	0.8	0.0	0.1	0.0
17			0.3	0.3	0.0	0.3	0.4	0.1	0.4	0.5	0.1	0.0	0.1
18			1.0	1.0	0.0	1.0	1.1	0.1	1.2	1.3	0.1	0.1	0.1
Total													
19			43.7	43.3	(0.4)	44.6	44.9	0.3	48.6	53.2	1.6	3.7	4.6
20			101.6	99.9	(1.7)	102.6	99.5	(3.1)	98.2	100.3	(0.4)	(1.3)	2.1
21			145.3	143.2	(2.1)	147.2	144.4	(2.8)	146.8	153.5	1.2	2.4	6.7

BC Hydro
F07/F08 RRA

Depreciation and Amortization
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Amortization of Capital Assets													
1	Corporate	Sched 12.1					44.2		37.1	40.5		(7.1)	3.4
2	Generation	Sched 12.2					124.5		117.8	117.0		(6.7)	(0.8)
3	Distribution	Sched 12.3					109.9		112.4	120.4		2.5	8.0
4	Transmission	Sched 12.4					128.7		95.9	100.5		(32.8)	4.6
5	Engineering	Sched 12.5					0.2		0.4	0.7		0.2	0.3
6	Field Services	Sched 12.6					10.8		8.8	7.8		(2.0)	(1.0)
7	Total						418.3		372.4	386.9		(45.9)	14.5
Amortization of Contributions													
8	Generation	Sched 11.0					(9.6)		(9.5)	(9.5)		0.1	0.0
9	Distribution	Sched 11.0					(30.0)		(31.1)	(31.6)		(1.1)	(0.5)
10	Transmission	Sched 11.0					(3.9)		(3.7)	(3.7)		0.2	0.0
11	Total						(43.5)		(44.3)	(44.8)		(0.8)	(0.5)
Amortization of DSM													
12	Distribution - 90%	Sched 12.7					24.8		30.3	33.3		5.5	3.0
13	Transmission - 10%	Sched 12.7					2.8		3.4	3.7		0.6	0.3
14	Total						27.6		33.7	37.0		6.1	3.3
Dismantling Costs													
15	Corporate						0.0		0.0	0.0		0.0	0.0
16	Generation						2.4		6.9	3.9		4.5	(3.0)
17	Distribution						5.9		8.2	8.3		2.3	0.1
18	Transmission						2.5		4.9	5.0		2.4	0.1
19	Engineering						0.0		0.0	0.0		0.0	0.0
20	Field Services						0.3		0.0	0.0		(0.3)	0.0
21	Total						11.1		20.0	17.2		8.9	(2.8)
Capital Asset Write-Offs													
22	Corporate						1.5		0.0	0.0		(1.5)	0.0
23	Generation						46.1		0.0	0.0		(46.1)	0.0
24	Distribution						2.9		0.0	1.6		(2.9)	1.6
25	Transmission						1.0		0.0	0.0		(1.0)	0.0
26	Engineering						0.0		0.0	0.0		0.0	0.0
27	Field Services						0.2		0.0	0.0		(0.2)	0.0
28	Total						51.7		0.0	1.6		(51.7)	1.6
Depn Study Adjustment													
29	Corporate						0.0		6.4	0.0		6.4	(6.4)
30	Generation						0.0		8.8	0.0		8.8	(8.8)
31	Distribution						0.0		3.9	0.0		3.9	(3.9)
32	Transmission						0.0		3.4	0.0		3.4	(3.4)
33	Engineering						0.0		0.0	0.0		0.0	0.0
34	Field Services						0.0		1.5	0.0		1.5	(1.5)
35	Total						0.0		24.0	0.0		24.0	(24.0)
Loss on Disposal Provision													
36	Transmission						0.0		3.4	3.7		3.4	0.3
37	Total Amortization						465.2		409.2	401.6		(56.0)	(7.6)

**Depreciation and Amortization
(\$ million)**

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Amortization by Functional Area													
38	Corporate		49.2	55.1	5.9	52.0	45.7	(6.3)	43.5	40.5		(2.2)	(3.0)
39	Generation		118.0	119.2	1.2	116.0	163.4	47.4	124.0	111.4		(39.4)	(12.6)
40	Distribution		98.9	96.4	(2.5)	110.7	113.5	2.8	123.7	132.0		10.2	8.3
41	Transmission		151.9	150.8	(1.1)	142.7	131.1	(11.6)	107.3	109.2		(23.8)	1.9
42	Engineering		0.6	0.3	(0.3)	0.6	0.2	(0.4)	0.4	0.7		0.2	0.3
43	Field Services		14.7	19.6	4.9	15.9	11.3	(4.6)	10.3	7.8		(1.0)	(2.5)
44	Total		433.3	441.4	8.1	437.9	465.2	27.3	409.2	401.6		(56.0)	(7.6)

BC Hydro
F07/F08 RRA

Finance Charges
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Increase in Cash													
1		Sched 9.0							393.0	410.0			
2		Sched 9.0							(223.3)	(318.0)			
3		Sched 7.0							409.2	401.6			
4		Sched 2.0							(55.8)	(23.9)			
5		Sched 2.0							50.0	60.6			
6		Sched 13.0							(972.5)	(1,077.7)			
7		Sched 11.0							78.3	73.3			
8									127.0	116.0			
9									(201.8)	50.5			
10									(395.9)	(307.6)			
Revolving Borrowings													
11									430.0	1,050.2			
12		Line 10							395.9	307.6			
13									524.3	631.0			
14									(300.0)	(876.9)			
15									1,050.2	1,111.9			
16									740.1	1,081.1			
17									3.65%	4.65%			
18									27.0	50.2			
Interest Capitalized													
19		Sched 13.0							510.2	593.1			
20									(228.7)	(167.9)			
21									281.5	425.2			
22									6.75%	6.59%			
23									19.0	28.0			
Finance Charges													
24			483.0	496.0	13.0	506.0	487.0	(19.0)	489.0	485.0	(9.0)	2.0	(4.0)
25		Line 18	17.0	4.0	(13.0)	28.0	6.2	(21.8)	27.0	50.2	2.2	20.8	23.2
26			(53.0)	(47.0)	6.0	(48.0)	(98.0)	(50.0)	(41.0)	(34.0)	(51.0)	57.0	7.0
27			(26.0)	(18.0)	8.0	(15.0)	(20.0)	(5.0)	(1.0)	1.0	(2.0)	19.0	2.0
28			32.0	15.0	(17.0)	33.0	71.0	38.0	15.0	25.0	56.0	(56.0)	10.0
29		Line 23	(25.0)	(9.0)	16.0	(41.0)	(10.0)	31.0	(19.0)	(28.0)	(1.0)	(9.0)	(9.0)
30		Sched 2.0	0.0	(6.0)	(6.0)	0.0	(9.3)	(9.3)	(14.8)	(12.3)	(3.3)	(5.5)	2.5
29			428.0	435.0	7.0	463.0	426.9	(36.1)	455.2	486.9	(3.8)	42.8	38.2
Portion of Rate Base													
30		Sched 10.0							45.1%	44.0%			
31		Sched 10.0							28.7%	30.1%			
32		Sched 10.0							26.3%	25.9%			
33									100.0%	100.0%			
Allocation of Finance Charges													
34			9.5	53.0	43.5	8.1	(6.7)	(14.8)	0.0	0.0	(59.7)	6.7	0.0
35			190.5	184.0	(6.5)	203.4	201.3	(2.1)	205.3	214.4	17.3	4.0	9.2
36			103.0	80.0	(23.0)	118.2	116.2	(2.0)	130.4	146.3	36.2	14.2	15.9
37			125.0	118.0	(7.0)	133.3	116.1	(17.2)	119.5	126.1	(1.9)	3.4	6.6
38			428.0	435.0	7.0	463.0	426.9	(36.1)	455.2	486.9	(8.1)	28.3	31.7

BC Hydro
F07/F08 RRA

Return on Equity
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Retained Earnings													
1			1,634.0	1,875.6	241.6	1,718.0	1,687.9	(30.1)	1,706.9	1,781.9	(187.7)	19.0	75.0
2			393.0	401.7	8.7	396.0	266.3	(129.7)	393.0	410.0	(135.4)	126.7	17.0
3			(318.0)	(338.4)	(20.4)	(307.0)	(223.3)	83.7	(318.0)	(330.8)	115.1	(94.7)	(12.8)
4			(9.0)	(251.0)	(242.0)	0.0	0.0	0.0	0.0	0.0	251.0	0.0	0.0
5			0.0	0.0	0.0	(20.0)	(24.0)	(4.0)	0.0	0.0	(24.0)	24.0	0.0
6			18.0	0.0	(18.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7			1,718.0	1,687.9	(30.1)	1,787.0	1,706.9	(80.1)	1,781.9	1,861.1	19.0	75.0	79.2
8							83.9%		80.9%	80.7%			
Deferred Revenue													
9			275.0	275.0	0.0	292.0	291.0	(1.0)	307.0	328.0	16.0	16.0	21.0
10			28.0	27.0	(1.0)	27.0	26.0	(1.0)	25.0	25.0	(1.0)	(1.0)	0.0
11			8.0	7.0	(1.0)	12.0	9.0	(3.0)	14.0	16.0	2.0	5.0	2.0
12			(19.0)	(18.0)	1.0	(19.0)	(19.0)	0.0	(18.0)	(19.0)	(1.0)	1.0	(1.0)
13			292.0	291.0	(1.0)	312.0	307.0	(5.0)	328.0	350.0	16.0	21.0	22.0
14			1.0	6.0	5.0	1.0	5.5	4.5	0.0	0.0	(0.5)	(5.5)	0.0
15			293.0	297.0	4.0	313.0	312.5	(0.5)	328.0	350.0	15.5	15.5	22.0
Return on Equity													
16		Line 7	1,718.0	1,687.9	(30.1)	1,787.0	1,706.9	(80.1)	1,781.9	1,861.1	19.0	75.0	79.2
17		Line 15	293.0	297.0	4.0	313.0	312.5	(0.5)	328.0	350.0	15.5	15.5	22.0
18		Sched 11.0	184.3	184.3	0.0	175.1	175.1	0.0	165.9	156.7	(9.2)	(9.2)	(9.2)
19		Sched 11.0	7.2	7.2	0.0	6.8	4.0	(2.8)	3.7	3.4	(3.2)	(0.3)	(0.3)
20		Sched 11.0	538.2	552.9	14.7	551.9	586.1	34.2	630.3	669.0	33.2	44.2	38.7
21		Sched 11.0	89.2	88.9	(0.3)	94.2	90.7	(3.5)	90.0	89.3	1.8	(0.7)	(0.7)
22			2,829.9	2,818.2	(11.7)	2,928.0	2,875.3	(52.7)	2,999.8	3,129.5	57.1	124.5	129.7
23				14.25%			9.26%						
24			13.91%			13.51%			13.10%	13.10%			
25			393.0	401.7	8.7	396.0	266.3	(129.7)	393.0	410.0	(135.4)	126.7	17.0
Portion of Rate Base													
26		Sched 10.0							45.1%	44.0%			
27		Sched 10.0							28.7%	30.1%			
28		Sched 10.0							26.3%	25.9%			
29									100.0%	100.0%			
Allocation of ROE													
30			178.9	185.8	6.9	177.0	122.9	(54.1)	177.2	180.6	(62.9)	54.3	3.4
31			96.7	100.5	3.8	103.0	71.9	(31.1)	112.6	123.2	(28.6)	40.7	10.6
32			117.4	115.4	(2.0)	116.0	71.5	(44.5)	103.2	106.2	(43.9)	31.7	3.0
33			393.0	401.7	8.7	396.0	266.3	(129.7)	393.0	410.0	(135.4)	126.7	17.0

**BC Hydro
F07/F08 RRA**

**Rate Base
(\$ million)**

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Generation Rate Base													
1		Sched 12.2					3,981.2		4,047.9	4,185.5		66.7	137.6
2		Sched 11.0					(4.0)		(3.7)	(3.4)		0.3	0.3
3							3,977.2		4,044.2	4,182.1		67.0	137.9
4									4,010.7	4,113.2			
Distribution Rate Base													
5		Sched 12.3					2,758.4		3,050.5	3,320.1		292.1	269.6
6		Sched 11.0					(586.1)		(630.3)	(669.0)		(44.2)	(38.7)
7		Sched 12.7					242.4		261.9	279.6		19.5	17.7
8							2,414.7		2,682.1	2,930.7		267.4	248.6
9									2,548.4	2,806.4			
Transmission Rate Base													
10		Sched 12.4					2,350.1		2,445.2	2,512.3		95.1	67.1
11		Sched 11.0					(90.7)		(90.0)	(89.3)		0.7	0.7
12		Sched 12.7					26.9		29.1	31.1		2.2	2.0
13							2,286.3		2,384.3	2,454.1		98.0	69.8
14									2,335.3	2,419.2			
Portion of Rate Base													
15									45.1%	44.0%			
16									28.7%	30.1%			
17									26.3%	25.9%			
18									100.0%	100.0%			

BC Hydro
F07/F08 RRA

Contributions
(\$ million)

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year			
		RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
		1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
Contributions - Columbia River Treaty													
1					479.1	479.1	0.0	479.1	479.1			0.0	0.0
2					294.8	294.8	0.0	304.0	313.2			9.2	9.2
3					9.2	9.2	0.0	9.2	9.2			0.0	0.0
4					304.0	304.0	0.0	313.2	322.4			9.2	9.2
5					175.1	175.1	0.0	165.9	156.7			(9.2)	(9.2)
Contributions in Aid - Generation													
6					11.8	11.8	0.0	6.4	6.4			(5.4)	0.0
7					0.0	0.0	0.0	0.0	0.0			0.0	0.0
8					0.0	(5.4)	(5.4)	0.0	0.0			5.4	0.0
9					11.8	6.4	(5.4)	6.4	6.4			0.0	0.0
10					4.6	4.6	0.0	2.4	2.7			(2.2)	0.3
11					0.4	0.4	0.0	0.3	0.3			(0.1)	0.0
12					0.0	(2.6)	(2.6)	0.0	0.0			2.6	0.0
13					5.0	2.4	(2.6)	2.7	3.0			0.3	0.3
14					6.8	4.0	(2.8)	3.7	3.4			(0.3)	(0.3)
Contributions in Aid - Distribution													
15					876.8	895.9	19.1	959.1	1,034.3			63.2	75.2
16					44.9	63.2	18.3	75.3	70.3			12.1	(5.0)
17					(25.4)	0.0	25.4	(0.1)	0.0			(0.1)	0.1
18					896.3	959.1	62.8	1,034.3	1,104.6			75.2	70.3
19					338.6	343.0	4.4	373.0	404.0			30.0	31.0
20					31.2	30.0	(1.2)	31.1	31.6			1.1	0.5
21					(25.4)	0.0	25.4	(0.1)	0.0			(0.1)	0.1
22					344.4	373.0	28.6	404.0	435.6			31.0	31.6
23					551.9	586.1	34.2	630.3	669.0			44.2	38.7
Contributions in Aid - Transmission													
24					137.4	136.0	(1.4)	141.7	144.7			5.7	3.0
25					9.0	5.7	(3.3)	3.0	3.0			(2.7)	0.0
26					(0.6)	0.0	0.6	0.0	0.0			0.0	0.0
27					145.8	141.7	(4.1)	144.7	147.7			3.0	3.0
28					48.2	47.1	(1.1)	51.0	54.7			3.9	3.7
29					4.0	3.9	(0.1)	3.7	3.7			(0.2)	0.0
30					(0.6)	0.0	0.6	0.0	0.0			0.0	0.0
31					51.6	51.0	(0.6)	54.7	58.4			3.7	3.7
32					94.2	90.7	(3.5)	90.0	89.3			(0.7)	(0.7)

BC Hydro
F07/F08 RRA

Assets - Total (Excluding DSM)
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
			Gross Assets in Service											
1							15,693.6		16,220.5	16,910.8			526.9	690.3
2		Sched 13.0					596.2		880.0	892.3			283.8	12.3
3							(69.3)		(189.7)	(99.2)			(120.4)	90.5
4							16,220.5		16,910.8	17,703.9			690.3	793.1
			Accumulated Amortization											
5							6,254.2		6,670.6	6,880.9			416.4	210.3
6							418.3		372.4	386.9			(45.9)	14.5
7		Sched 7.0					51.7		0.0	1.6			(51.7)	1.6
8		Sched 7.0					0.0		24.0	0.0			24.0	(24.0)
9							(53.6)		(186.1)	(95.4)			(132.5)	90.7
10							6,670.6		6,880.9	7,174.0			210.3	293.1
11								2.62%	2.24%	2.23%				
12							9,549.9		10,029.9	10,529.9			480.0	500.0

BC Hydro
F07/F08 RRA

Assets - Corporate
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
			Gross Assets in Service											
1							700.4		747.6	762.0			47.2	14.4
2		Sched 13.0					21.5		51.2	45.3			29.7	(5.9)
3							25.7		(36.8)	(31.9)			(62.5)	4.9
4							747.6		762.0	775.4			14.4	13.4
			Accumulated Amortization											
5							307.1		363.3	370.0			56.2	6.7
6							44.2		37.1	40.5			(7.1)	3.4
7		Sched 7.0					1.5		0.0	0.0			(1.5)	0.0
8		Sched 7.0					0.0		6.4	0.0			6.4	(6.4)
9							10.5		(36.8)	(31.9)			(47.3)	4.9
10							363.3		370.0	378.6			6.7	8.6
11							6.22%		4.80%	5.16%				
12							384.3		392.0	396.8			7.7	4.8

Assets - Generation
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
			Gross Assets in Service											
1							6,040.9		6,170.5	6,306.3		129.6	135.8	
2		Sched 13.0					187.3		193.3	254.6		6.0	61.3	
3							(57.7)		(57.5)	(32.1)		0.2	25.4	
4							6,170.5		6,306.3	6,528.8		135.8	222.5	
			Accumulated Amortization											
5							2,069.6		2,189.3	2,258.4		119.7	69.1	
6							124.5		117.8	117.0		(6.7)	(0.8)	
7		Sched 7.0					46.1		0.0	0.0		(46.1)	0.0	
8		Sched 7.0					0.0		8.8	0.0		8.8	(8.8)	
9							(50.9)		(57.5)	(32.1)		(6.6)	25.4	
10							2,189.3		2,258.4	2,343.3		69.1	84.9	
11							2.03%		1.88%	1.82%				
12							3,981.2		4,047.9	4,185.5		66.7	137.6	

BC Hydro
F07/F08 RRA

Assets - Distribution
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Gross Assets in Service													
1							4,194.3		4,454.0	4,805.1		259.7	351.1
2		Sched 13.0					250.7		408.4	391.6		157.7	(16.8)
3							9.0		(57.3)	(24.0)		(66.3)	33.3
4							4,454.0		4,805.1	5,172.7		351.1	367.6
Accumulated Amortization													
5							1,595.1		1,695.6	1,754.6		100.5	59.0
6							109.9		112.4	120.4		2.5	8.0
7		Sched 7.0					2.9		0.0	1.6		(2.9)	1.6
8		Sched 7.0					0.0		3.9	0.0		3.9	(3.9)
9							(12.3)		(57.3)	(24.0)		(45.0)	33.3
10							1,695.6		1,754.6	1,852.6		59.0	98.0
11							2.54%		2.41%	2.41%			
12							2,758.4		3,050.5	3,320.1		292.1	269.6

BC Hydro
F07/F08 RRA

Assets - Transmission
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Gross Assets in Service													
1							4,576.9		4,655.4	4,815.3		78.5	159.9
2		Sched 13.0					121.1		198.0	171.4		76.9	(26.6)
3							(42.6)		(38.1)	(11.2)		4.5	26.9
4							4,655.4		4,815.3	4,975.5		159.9	160.2
Accumulated Amortization													
5							2,175.8		2,305.3	2,370.1		129.5	64.8
6							128.7		95.9	100.5		(32.8)	4.6
7		Sched 7.0					1.0		0.0	0.0		(1.0)	0.0
8		Sched 7.0					0.0		3.4	0.0		3.4	(3.4)
9							(0.2)		(34.5)	(7.4)		(34.3)	27.1
10							2,305.3		2,370.1	2,463.2		64.8	93.1
11							2.78%		2.02%	2.05%			
12							2,350.1		2,445.2	2,512.3		95.1	67.1

BC Hydro
F07/F08 RRA

Assets - Engineering
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
Gross Assets in Service														
1							4.8		7.0	9.8			2.2	2.8
2		Sched 13.0					2.2		2.8	4.9			0.6	2.1
3							0.0		0.0	0.0			0.0	0.0
4							7.0		9.8	14.7			2.8	4.9
Accumulated Amortization														
5							3.5		3.7	4.1			0.2	0.4
6							0.2		0.4	0.7			0.2	0.3
7		Sched 7.0					0.0		0.0	0.0			0.0	0.0
8		Sched 7.0					0.0		0.0	0.0			0.0	0.0
9							0.0		0.0	0.0			0.0	0.0
10							3.7		4.1	4.8			0.4	0.7
11							3.39%		4.76%	5.71%				
12							3.3		5.7	9.9			2.4	4.2

Assets - Field Services
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year			
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008	
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7	
			Gross Assets in Service											
1							176.3		186.0	212.3		9.7	26.3	
2		Sched 13.0					13.4		26.3	24.5		12.9	(1.8)	
3							(3.7)		0.0	0.0		3.7	0.0	
4							186.0		212.3	236.8		26.3	24.5	
			Accumulated Amortization											
5							103.1		113.4	123.7		10.3	10.3	
6							10.8		8.8	7.8		(2.0)	(1.0)	
7		Sched 7.0					0.2		0.0	0.0		(0.2)	0.0	
8		Sched 7.0					0.0		1.5	0.0		1.5	(1.5)	
9							(0.7)		0.0	0.0		0.7	0.0	
10							113.4		123.7	131.5		10.3	7.8	
11							5.90%		4.42%	3.47%				
12							72.6		88.6	105.3		16.0	16.7	

BC Hydro
F07/F08 RRA

Assets - Demand Side Management
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
			Net DSM Assets										
1							206.9		269.3	291.0		62.4	21.7
2							90.0		55.4	56.7		(34.6)	1.3
3		Sched 13.0					(27.6)		(33.7)	(37.0)		(6.1)	(3.3)
4							269.3		291.0	310.7		21.7	19.7
5							13.34%		12.51%	12.71%			

BC Hydro
F07/F08 RRA

Capital Expenditures and Additions
(\$ million)

Line	Column	Reference	F2005			F2006			F2007	F2008	Increase from Prior Year		
			RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
			1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Total Capital Expenditures													
1							32.1		51.0	37.3		18.9	(13.7)
2							148.9		225.4	303.9		76.5	78.5
3							291.9		400.6	388.6		108.7	(12.0)
4							128.6		209.4	261.1		80.8	51.7
5							1.1		3.0	6.8		1.9	3.8
6							16.6		27.7	23.3		11.1	(4.4)
7							90.0		55.4	56.7		(34.6)	1.3
8							709.2		972.5	1,077.7		263.3	105.2
Total													
Total Capital Additions													
9							21.5		51.2	45.3		29.7	(5.9)
10							187.3		193.3	254.6		6.0	61.3
11							250.7		408.4	391.6		157.7	(16.8)
12							121.1		198.0	171.4		76.9	(26.6)
13							2.2		2.8	4.9		0.6	2.1
14							13.4		26.3	24.5		12.9	(1.8)
15							90.0		55.4	56.7		(34.6)	1.3
16							686.2		935.4	949.0		249.2	13.6
Total													
Change in Unfinished Construction													
17							10.6		(0.2)	(8.0)		(10.8)	(7.8)
18							(38.4)		32.1	49.3		70.5	17.2
19							41.2		(7.8)	(3.0)		(49.0)	4.8
20							7.5		11.4	89.7		3.9	78.3
21							(1.1)		0.2	1.9		1.3	1.7
22							3.2		1.4	(1.2)		(1.8)	(2.6)
23							0.0		0.0	0.0		0.0	0.0
24							23.0		37.1	128.7		14.1	91.6
Total													
Unfinished Construction													
25							468.6		491.6	528.7		23.0	37.1
26							23.0		37.1	128.7		14.1	91.6
27							491.6		528.7	657.4		37.1	128.7
28							480.1		510.2	593.1		30.1	82.9

BC Hydro
F07/F08 RRA

Domestic Energy Sales and Revenue Forecast
(Without Proposed Rate Increase)

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
		RRA	Actual	Difference	RRA	Actual	Difference	Plan	Plan	F2006	F2007	F2008
		1	2	3 = 2 - 1	4	5	6 = 5 - 4	7	8	9 = 5 - 2	10 = 7 - 5	11 = 8 - 7
Domestic Energy Sales (GWh)												
1	Residential	15,836	15,814	-0.1%	16,063	16,261	1.2%	16,675	16,999	2.8%	2.5%	1.9%
2	Light Industrial and Commercial	17,003	17,459	2.7%	17,202	17,913	4.1%	18,334	18,700	2.6%	2.4%	2.0%
3	Large Industrial	14,734	16,177	9.8%	14,601	16,428	12.5%	16,326	16,622	1.6%	-0.6%	1.8%
4	Irrigation	89	82	-7.9%	90	75	-16.7%	95	96	-8.5%	26.7%	1.1%
5	Street Lighting	221	201	-9.0%	224	205	-8.5%	204	207	2.0%	-0.5%	1.5%
6	City of New Westminster	402	411	2.2%	403	415	3.0%	413	414	1.0%	-0.5%	0.2%
7	Fortis	688	753	9.4%	707	822	16.3%	785	812	9.2%	-4.5%	3.4%
8	Other Utilities	314	308	-1.9%	314	321	2.2%	311	311	4.2%	-3.1%	0.0%
9	Total	49,287	51,205	3.9%	49,604	52,440	5.7%	53,143	54,161	2.4%	1.3%	1.9%
Domestic Revenues (\$million)												
10	Residential	1,018.0	1,015.8	-0.2%	1,032.0	1,045.6	1.3%	1,071.4	1,092.0	2.9%	2.5%	1.9%
11	Light Industrial and Commercial	948.0	967.2	2.0%	958.0	989.2	3.3%	1,012.7	1,033.4	2.3%	2.4%	2.0%
12	Large Industrial	526.0	573.0	8.9%	521.0	584.0	12.1%	581.7	592.2	1.9%	-0.4%	1.8%
13	Irrigation	3.5	3.3	-5.7%	3.5	3.5	0.0%	4.2	4.2	6.1%	20.0%	0.0%
14	Street Lighting	23.8	22.3	-6.3%	24.2	22.6	-6.6%	22.6	22.9	1.3%	0.0%	1.3%
15	City of New Westminster	14.0	14.9	6.4%	14.2	15.0	5.6%	14.9	14.9	0.7%	-0.7%	0.0%
16	Fortis	28.3	29.9	5.7%	29.0	31.7	9.3%	30.1	30.9	6.0%	-5.0%	2.7%
17	Other Utilities	19.0	17.0	-10.5%	19.0	18.6	-2.1%	17.6	18.7	9.4%	-5.4%	6.2%
18	Total	2,580.6	2,643.4	2.4%	2,600.9	2,710.2	4.2%	2,755.2	2,809.2	2.5%	1.7%	2.0%
Average Revenues (\$/MWh)												
19	Residential	64.3	64.2	-0.1%	64.2	64.3	0.1%	64.3	64.2	0.1%	-0.1%	0.0%
20	Light Industrial and Commercial	55.8	55.4	-0.6%	55.7	55.2	-0.8%	55.2	55.3	-0.3%	0.0%	0.0%
21	Large Industrial	35.7	35.4	-0.8%	35.7	35.5	-0.4%	35.6	35.6	0.4%	0.2%	0.0%
22	Irrigation	39.3	40.2	2.3%	38.9	46.7	20.0%	44.2	43.8	16.0%	-5.3%	-1.0%
23	Street Lighting	107.7	110.9	3.0%	108.0	110.2	2.0%	110.8	110.6	-0.6%	0.5%	-0.1%
24	City of New Westminster	34.8	36.3	4.1%	35.2	36.1	2.6%	36.1	36.0	-0.3%	-0.2%	-0.2%
25	Fortis	41.1	39.7	-3.5%	41.0	38.6	-6.0%	38.3	38.1	-2.9%	-0.6%	-0.8%
26	Other Utilities	60.5	55.2	-8.8%	60.5	57.9	-4.2%	56.6	60.1	5.0%	-2.3%	6.2%
27	Total (Excluding Misc Rev)	52.4	51.6	-1.4%	52.4	51.7	-1.4%	51.8	51.9	0.1%	0.3%	0.0%

**BC Hydro
F07/F08 RRA**

**Miscellaneous Revenue
(\$ million)**

Line	Reference Column	F2005			F2006			F2007	F2008	Increase from Prior Year		
		RRA 1	Actual 2	Difference 3 = 2 - 1	RRA 4	Actual 5	Difference 6 = 5 - 4	Plan 7	Plan 8	F2006 9 = 5 - 2	F2007 10 = 7 - 5	F2008 11 = 8 - 7
Corporate												
1		5.0	5.0	0.0	4.8	5.3	0.5	5.4	5.4	0.3	0.1	0.0
2		2.0	5.0	3.0	2.0	2.8	0.8	4.0	4.0	(2.2)	1.2	0.0
3		3.0	0.0	(3.0)	3.0	0.0	(3.0)	0.0	0.0			
4		10.0	10.0	0.0	9.8	8.1	(1.7)	9.4	9.4	(1.9)	1.3	0.0
Generation												
5		3.0	3.0	0.0	4.9	3.7	(1.2)	6.0	6.0	0.7	2.3	0.0
6		0.0	(5.0)	(5.0)	0.0	(1.0)	(1.0)	(2.7)	0.0	4.0	(1.7)	2.7
7		4.0	3.0	(1.0)	3.0	2.4	(0.6)	1.7	1.7	(0.6)	(0.7)	0.0
8		7.0	1.0	(6.0)	7.9	5.1	(2.8)	5.0	7.7	4.1	(0.1)	2.7
Distribution												
Meter/Trans Rents & Power												
9		5.0	7.0	2.0	4.8	7.0	2.2	7.0	7.0	0.0	0.0	0.0
10		2.0	4.0	2.0	2.0	3.0	1.0	2.9	0.7	(1.0)	(0.1)	(2.2)
11		0.0	(2.0)	(2.0)	0.0	(6.4)	(6.4)	(7.9)	0.0	(4.4)	(1.5)	7.9
12		2.0	3.0	1.0	2.0	8.1	6.1	5.0	5.0	5.1	(3.1)	0.0
13		9.0	12.0	3.0	8.8	11.7	2.9	7.0	12.7	(0.3)	(4.7)	5.7
Transmission												
14		5.0	8.0	3.0	0.0	8.9	8.9	8.5	8.5	0.9	(0.4)	0.0
15		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.0)	0.0	0.0
16		4.0	5.0	1.0	5.7	4.0	(1.7)	3.4	3.4	(1.0)	(0.6)	0.0
17		0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.2	0.0
18		13.0	17.0	4.0	5.7	12.9	7.2	12.1	12.1	(4.1)	(0.8)	0.0
Field Services												
19		7.0	7.0	0.0	6.8	5.4	(1.4)	1.4	1.5	(1.6)	(4.0)	0.1
20		46.0	47.0	5.0	39.0	43.2	11.4	34.9	43.4	(7.9)	(9.1)	8.5

