

**Operating Expenses MFR 10**

**Schedule detailing the capitalized OM&A costs by business unit for the years 2003/04 through the test years.**

Please see the following table detailing the costs capitalized by Business Unit for the years 2004/05 to 2016/17. The table reflects the current organizational structure.

Please note that comparable information for 2003/04 is not readily available. As such, Manitoba Hydro has provided the requested information for the years 2004/05 through 2016/17.

MANITOBA HYDRO

COSTS CAPITALIZED BY BUSINESS UNIT

(000's)

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Forecast</u>
President & CEO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -
Corporate Communication & Public Affairs	173	368	351	429	494	211	327	330	494	182	271	165	165
General Counsel & Corporate Secretary	201	132	192	242	353	270	232	404	640	1,299	661	930	948
Human Resources & Corporate Services	12,097	12,856	8,796	10,362	10,114	10,653	12,426	12,399	13,057	13,564	15,995	16,068	16,256
Corporate Relations	3,149	4,003	5,128	5,434	6,254	6,661	6,641	7,487	6,134	6,559	6,291	6,625	7,447
Finance & Regulatory	461	393	246	246	390	164	96	112	267	940	554	271	274
Generation Operations	19,699	21,706	24,725	25,588	26,729	32,514	37,754	46,118	38,338	43,893	42,712	42,425	42,052
Major Capital Projects	1,843	1,818	3,353	6,604	9,414	12,763	14,903	17,346	20,645	24,285	28,008	44,657	46,838
Transmission	49,107	51,257	50,327	57,660	60,760	68,999	76,229	80,947	71,611	77,356	92,863	93,669	95,205
Customer Service & Distribution	64,974	69,727	74,874	76,163	80,943	82,375	85,041	93,016	84,843	88,319	92,151	97,920	99,955
Customer Care & Energy Conservation	6,025	8,198	9,001	9,603	9,718	9,689	9,895	10,494	8,744	9,616	11,393	13,512	13,647
	<b>\$ 157,730</b>	<b>\$ 170,459</b>	<b>\$ 176,992</b>	<b>\$ 192,331</b>	<b>\$ 205,169</b>	<b>\$ 224,297</b>	<b>\$ 243,545</b>	<b>\$ 268,651</b>	<b>\$ 244,819</b>	<b>\$ 266,013</b>	<b>\$ 290,899</b>	<b>\$ 316,242</b>	<b>\$ 322,787</b>