Appendix C

Operating, Maintenance and General Expenses

5 Year Forecast

REDACTED

NOVA SCOTIA POWER INC.
REGULATED OPERATING, MAINTENANCE AND GENERAL EXPENSES
5 YEAR FORECAST FOR THE YEARS 2005 THROUGH 2011

(in Thousands of $)

	2005 Actual	*2006 Forecast*	*2007 Forecast*	*2008 Forecast*		*2009 Forecast*		*2010 Forecast*		*2011 Forecast*	
Executive Management	2,329	[redacted]	1,602	1,658	3.5%	1,710	3.1%	1,764	3.2%	1,819	3.1%
Secretary and General Counsel	5,627		5,783	6,653	15.0%	7,164	7.7%	7,742	8.1%	8,331	7.6%
Corporate Finance	3,415		3,961	4,109	3.7%	4,238	3.1%	4,371	3.1%	4,509	3.2%
Investor & External Relations and Environment	1,363		1,451	1,496	3.1%	1,538	2.8%	1,581	2.8%	1,625	2.8%
Corporate Human Resources	3,240		3,722	3,852	3.5%	3,974	3.2%	4,100	3.2%	4,230	3.2%
Facilities and Procurement	6,064		5,707	5,985	4.9%	6,250	4.4%	6,522	4.4%	6,801	4.3%
Information Technology	8,904		7,747	8,210	6.0%	8,416	2.5%	8,627	2.5%	8,843	2.5%
Regulatory Affairs	4,564		5,130	6,481	26.3%	6,630	2.3%	6,782	2.3%	6,938	2.3%
TOTAL CORPORATE GROUPS	**35,506**		**35,103**	**38,444**	**9.5%**	**39,920**	**3.8%**	**41,489**	**3.9%**	**43,096**	**3.9%**
Generation Development	4,050	[redacted]	4,999	5,978	19.6%	6,169	3.2%	6,366	3.2%	6,568	3.2%
Head Office	849		2,175	2,810	29.2%	2,868	2.1%	3,427	19.5%	2,997	-12.5%
Thermal Plants	53,972		57,206	59,538	4.1%	61,321	3.0%	63,155	3.0%	64,923	2.8%
Combustion Turbines	924		1,132	1,164	2.8%	1,196	2.7%	1,230	2.8%	1,264	2.8%
Hydro	6,662		7,118	7,341	3.1%	7,562	3.0%	7,789	3.0%	8,024	3.0%
Energy, Fuels and Risk Management	2,582		3,060	3,168	3.5%	3,268	3.2%	3,372	3.2%	3,478	3.1%
Wind Energy	57		65	65	0.0%	67	2.4%	68	2.9%	70	2.9%
TOTAL POWER PRODUCTION	**69,096**		**75,755**	**80,064**	5.7%	**82,451**	3.0%	**85,407**	3.6%	**87,324**	2.2%
Regional Operations	22,294	[redacted]	23,036	24,469	6.2%	25,149	2.8%	25,806	2.6%	26,638	3.2%
Control Center	3,688		4,438	4,948	11.5%	5,103	3.1%	5,264	3.2%	5,429	3.1%
T&D Asset	16,137		15,985	20,903	30.8%	21,658	3.6%	22,376	3.3%	23,229	3.8%
Administration	9,171		8,808	9,559	8.5%	9,922	3.8%	10,302	3.8%	10,699	3.9%
TOTAL CUSTOMER OPERATIONS	**51,290**		**52,267**	**59,879**	**14.6%**	**61,832**	**3.3%**	**63,748**	**3.1%**	**65,995**	**3.5%**
CUSTOMER SERVICES	**22,653**	[redacted]	**25,031**	**28,695**	**14.6%**	**29,464**	**2.7%**	**30,255**	**2.7%**	**31,070**	**2.7%**
Pension Expense	16,443	[redacted]	27,841	26,287	-5.6%	22,804	-13.2%	20,679	-9.3%	18,698	-9.6%
Corporate Adjustments	(10,019)		(15,113)	(15,057)	-0.4%	(12,611)	-16.2%	(12,776)	1.3%	(12,687)	-0.7%
TOTAL CORPORATE ADJUSTMENTS	**6,424**		**12,728**	**11,230**	**-11.8%**	**10,193**	**-9.2%**	**7,903**	**-22.5%**	**6,011**	**-23.9%**
TOTAL REGULATED OM&G	**184,969**	[redacted]	**200,884**	**218,312**	**8.7%**	**223,860**	**2.5%**	**228,802**	**2.2%**	**233,496**	**2.1%**

Forecasts are compiled for purposes of this Rate Application and are not intended to be relied upon for other purposes.