

Table 3a: Opex Summary

Service Categories	Related Opex Categories	Nominal \$							Total (CPP period)
		Assessment Period		Regulatory Period					
		FY13	FY14	FY15	FY16	FY17	FY18	FY19	
(a) Provide and operate network infrastructure between input and offtake connection points and deliver electricity through the network	Scheduled maintenance	15,855,000	17,764,642	20,063,195	20,862,235	20,330,494	20,739,950	21,750,172	
	Non-scheduled maintenance	1,995,000	2,117,548	2,250,174	2,394,074	2,501,707	2,614,337	2,732,202	
	Emergency maintenance	4,925,000	6,902,504	7,310,956	9,196,870	8,092,376	8,443,304	8,810,201	
	Subtotal	22,775,000	26,784,694	29,624,325	32,453,180	30,924,578	31,797,592	33,292,575	
(b) Provide load management services	Scheduled maintenance	355,000	244,173	259,512	276,151	288,591	301,609	315,234	
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	355,000	244,173	259,512	276,151	288,591	301,609	315,234	
(c) Provide connection services, including changes of connection point capacity and/or reliability	Scheduled maintenance	-	-	-	-	-	-	-	
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	
(d) Provide for rearrangement of network assets at 3rd party request (includes undergrounding)	Scheduled maintenance	-	-	-	-	-	-	-	
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	
	Network management and operations	13,681,000	15,988,607	16,915,616	17,486,815	17,705,809	18,165,841	18,660,852	88,934,934
	General management, administration and overheads	17,829,000	15,735,795	14,405,803	15,025,428	15,965,421	16,154,066	17,583,580	79,134,298
	Total Opex	54,640,000	58,753,270	61,205,257	65,241,574	64,884,398	66,419,108	69,852,241	327,602,578

Table 3c: All other Opex

Service Categories	Related Opex Categories	Nominal \$							Total (CPP period)
		Assessment Period		Regulatory Period					
		FY13	FY14	FY15	FY16	FY17	FY18	FY19	
(a) Provide and operate network infrastructure	Scheduled maintenance	15,855,000	17,764,642	20,063,195	20,862,235	20,330,494	20,739,950	21,750,172	158,092,249
	Non-scheduled maintenance	1,995,000	2,117,548	2,250,174	2,394,074	2,501,707	2,614,337	2,732,202	
	Emergency maintenance	4,925,000	6,902,504	7,310,956	9,196,870	8,092,376	8,443,304	8,810,201	
	Subtotal	22,775,000	26,784,694	29,624,325	32,453,180	30,924,578	31,797,592	33,292,575	
(b) Provide load management services	Scheduled maintenance	355,000	244,173	259,512	276,151	288,591	301,609	315,234	1,441,097
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	355,000	244,173	259,512	276,151	288,591	301,609	315,234	
(c) Provide connection services	Scheduled maintenance	-	-	-	-	-	-	-	-
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	
(d) Rearrangement of assets at 3rd party request	Scheduled maintenance	-	-	-	-	-	-	-	-
	Non-scheduled maintenance	-	-	-	-	-	-	-	
	Emergency maintenance	-	-	-	-	-	-	-	
	Subtotal	-	-	-	-	-	-	-	
Network management and operations		13,681,000	15,988,607	16,915,616	17,486,815	17,705,809	18,165,841	18,660,852	88,934,934
General management, administration and overheads		17,829,000	15,735,795	14,405,803	15,025,428	15,965,421	16,154,066	17,583,580	79,134,298
Total Opex		54,640,000	58,753,270	61,205,257	65,241,574	64,884,398	66,419,108	69,852,241	327,602,578