

BEFORE THE
STATE OF NEW YORK
PUBLIC SERVICE COMMISSION

In the Matter of

Case 07-M-0906

Joint Petition of Iberdrola, S.A., Energy East Corporation, RGS
Energy Group, Inc., Green Acquisition Capital, Inc., New York
State Electric & Gas Corporation and Rochester Gas and Electric
Corporation for Approval of the Acquisition of Energy East
Corporation by Iberdrola, S.A.

January 2008

Prepared Exhibits of:
John W. Benedict
Public Utilities Auditor III

Office of Accounting,
Finance & Economics

State of New York
Department of Public Service
Three Empire State Plaza
Albany, New York 12223-1350

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Exhibit____(JB - 1)

Assumptions (continued)

- ▶ **IT Plan** - Two major IT initiatives are reflected in the study - the development of a new Customer Information System (CIS) and systems required to replace the existing mainframe "legacy" accounting/reporting/information systems. This study reflects the latter initiative by including the current development of a Distributed Business System for the Generation business in 1996 and 1997 and an estimated cost of replacing the legacy systems as they impact the other businesses in future years. The electric portion of CIS costs are deferred for 1996-98 (\$4.3, \$6.2, and \$9.4 million, respectively). Electric costs are expensed at \$2.6 annually for 1999-2001. Legacy system replacement expenditures are expensed throughout the study period, with Electric Generation reflecting \$4.7 and \$0.4 million in 1996 and 1997, respectively. Electric Delivery reflects \$2.3 million in 1997 and \$2.6 million for the remaining years.
- ▶ **Other Taxes** - Property, payroll and other taxes are forecast to grow annually on a basis which approximates general inflation.
- ▶ **Dividends/Financing** - The study reflects repurchase of 13.8 million shares of common stock, which reduces common equity by \$43.9 million in 1996, \$39.9 million annually in 1997-1999 and \$109.8 million annually in 2000 and 2001. First mortgage bonds are reduced by \$23 million annually for funnel sinking fund requirements, and by maturities/early redemptions of \$50, \$30, \$0, \$0 and \$0 in 1997-2001, respectively. Common stock dividends are increased by \$.08 per share annually throughout the study period (from \$1.40 in 1996 to \$1.80 in 2001). The common equity component of capitalization is 51.3%, 52.8%, 53.9%, 54.6%, 54.3% and 54.2% for 1996-2001, respectively.
- ▶ **Capital Spending** - Total capital in the regulated businesses is forecast to be \$198, \$170, \$151, \$151, and \$153 million for the years 1997-2001, respectively. This is based primarily on the forecast capital expenditures in the 1996 Corporate Business Plan.
- ▶ **NGE Investment** - Total investment in NYSEG's Diversified Business is anticipated to be \$66 million by the end of 1996, with additional investment of \$15, \$13, \$5, \$3 and \$2 million for the years 1997-2001, respectively.
- ▶ **NGE Earnings** - NGE's contribution to earnings per share are expected to improve from a loss of (\$0.19) in 1996 to \$0.07 by 2001. The study reflects NYSEG internal diversification expenses of \$3.6, \$3.7, \$3.9, \$4.1, \$4.4 and \$4.6 million for the years 1996-2001, respectively.
- ▶ **Deferrals** - The study reflects deferral for the true-up items in the current electric settlement agreement through July 1998, with no deferrals thereafter except for those related to Nine Mile No. 2. The forecasted net deferred credit balance related to these trueups of \$27.0 million at July 1998 would be available for reduction of other deferred debits or other asset balances.

Table TR1-4: Summary of Special Items

(\$Thousands)	1996	1997	1998	1999	2000	2001
	Forecast					
Electric:						
<u>Generation Business -</u>						
FAS #106	4,400	4,600	4,700	4,900	5,100	5,400
Health Care (net)	3,798	4,084	4,394	4,727	5,087	5,475
Pension (net)	(2,426)	(3,187)	(3,721)	(4,097)	(4,350)	(4,516)
Plant O&M	58,572	67,755	75,170	71,006	73,859	75,771
Revenue Enhancements	408	502	552	607	667	734
IT Plan	4,728	400	0	0	0	0
TOTAL	69,480	74,154	81,095	77,143	80,363	82,864
<u>Delivery Business -</u>						
FAS #106	10,600	9,600	9,100	10,100	9,900	9,600
HIECA	1,381	240	80	82	82	87
DSM	4,790	4,028	7,563	6,811	7,005	7,274
Superfund	825	1,000	750	750	750	750
Coal Tar	2,242	1,672	1,496	2,640	2,640	2,640
Health Care (net)	12,787	13,753	14,794	15,917	17,128	18,433
Pension (net)	(8,169)	(10,730)	(12,539)	(13,792)	(14,646)	(15,203)
Pension Deferral	4,341	8,221	6,377	0	0	0
Transmission Wheeling	20,697	23,353	29,539	31,478	32,425	33,082
Uncollectible Accounts	12,591	13,189	13,486	13,565	13,681	13,830
Revenue Enhancements	819	1,091	1,341	1,530	1,743	1,955
Nine Mile O&M	28,901	29,129	29,340	29,108	28,869	28,634
Deferral of NUG Savings in Purchase Power	1,381	1,660	1,029	0	0	0
IT Plan	0	2,288	2,640	5,280	5,280	5,280
TOTAL	93,546	98,494	104,996	103,469	104,860	106,362

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Exhibit____(JB -2)

New York State Electric & Gas Corporation
Electric Revenue Requirement
For the Staff Adjusted Year Ending December 31, 2006
(\$000's)

	Commission Decision 2007	Adj. No.	Staff Regulatory Adjustments	As Adjusted By Staff	Positive Benefit Adjustments	As Adjusted by Staff	Revenue Requirement Adjustment	As Adjusted For Revenue Requirement
Operating Revenues								
Sales Revenue	\$587,980			\$587,980		\$587,980	(\$52,191)	\$535,789
Other Revenue	30,467		0	30,467		30,467		30,467
Total Retail Revenue	618,447		0	618,447	0	618,447	(52,191)	566,256
Late Payment Revenue	4,875		0	4,875		4,875	(187)	4,688
Total Revenue	623,322		0	623,323	0	623,323	(52,378)	570,945
Operating Deductions								
Gross Revenue Taxes	7,443		0	7,443		7,443	(690)	6,753
Total Operating Deductions	7,443		0	7,443	0	7,443	(690)	6,753
Gross Margin	615,879		0	615,880	0	615,880	(51,688)	564,192
Total O & M Expenses	301,969	(1)	(5,617)	296,352	(3,500)	292,852	(368)	292,852
Depreciation/Amortization/Other								
Depreciation	83,488	(2)	(6,824)	76,664	0	76,664	0	76,664
Other Income	0		0	0		0	0	0
Total Depreciation/Amortizations/Other	83,488		(6,824)	76,664	0	76,664	0	76,664
Taxes Other Than Income Taxes								
Property Taxes	69,729		0	69,729	0	69,729	0	69,729
Payroll Taxes	9,510		0	9,510	0	9,510	0	9,510
Other Taxes	3,592		0	3,592	0	3,592	0	3,592
Total Taxes Other Than Income Taxes	82,831		0	82,831	0	82,831	0	82,831
Total Operating Revenue Deductions	468,288		(12,441)	455,847	(3,500)	452,347	(368)	452,347
Net Operating Revenues	147,591		12,441	160,033	3,500	163,533	(51,320)	111,845
Other Income	0		0	0	0	0	0	0
Net Operating Income Before SIT	147,591		12,441	160,033		163,533	(51,320)	112,213
State Income Taxes	5,047	(3)	1,091	6,137	0	6,137	(3,611)	2,526
Net Operating Income Before FIT	142,544		11,350	153,896		157,396	(47,709)	109,687
Federal Income Taxes	37,731	(4)	6,382	44,113	0	45,338	(16,698)	28,640
Net Income Available for Return	\$104,813		\$4,968	\$109,783	\$0	\$112,058	(\$31,011)	\$81,047
Rate Base	\$1,460,012	(5)	(\$49,700)	\$1,410,311	(\$115,191)	\$1,295,121	\$0	\$1,296,548
Rate of Return	7.18%			7.78%		8.65%		6.25%
Return on Equity	9.55%			13.04%		15.32%		9.00%

**New York State Electric and Gas Corporation
Summary of Adjustments
For the Rate Year Ending December 31, 2007
(\$000's)**

Adj.		<u>\$ Amount</u>
No.	<u>Explanation</u>	
1	<u>O&M EXPENSES</u>	
a)	uncollectible on delivery - remove commodity uncollectibles	(5,617)
b)	remove SIR cost - full reserve	(3,500)
2	<u>Depreciation</u>	
	To eliminate depreciation on Customer Care System software.	(6,824)
3	<u>STATE INCOME TAXES</u>	
	To track interest expense calculation associated with other adjustments.	(6,885)
4	<u>FEDERAL INCOME TAXES</u>	
	To track interest expense calculation associated with other adjustments.	(6,885)
5	<u>RATE BASE</u>	
a)	<u>Plant-In-Service</u>	
	To reflect elimination of CCS software (net of tax)	(49,700)
	<u>Cash Working Capital - Delivery</u>	
b)	To track adjustments to O&M Expenses.	(438)
b)	<u>Deferred Debits/Credits - Net of Tax</u>	
	Storm Damage Reserve	(30,193)
	Loss on Reacquired Debt	(12,813)
	Low Income and MTA Surcharge	(2,295)
	Site Remediation	(53,686)
	Stray Voltage	<u>(15,767)</u>
	Total Deferred Debits/Credits	<u>(114,753)</u>

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Exhibit____(JB - 3)

New York State Electric & Gas Corporation
Gas Revenue Requirement
For the Staff Adjusted Year Ending December 31, 2006
(\$000's)

	Per Company Annual Compliance Filing 2006	Adj. No.	Staff Regulatory Adjustments	As Adjusted By Staff	Positive Benefit Adjustments	As Adjusted by Staff	Revenue Requirement Adjustment	As Adjusted For Revenue Requirement
Operating Revenues								
Residential	\$129,811			\$129,811		\$129,811	(\$27,121)	\$102,690
Miscellaneous	567	(1)	1,847	2,414		2,414		2,414
Total Retail Revenue	130,378		1,847	132,225	0	132,225	(27,121)	105,104
Other Revenue	23,324		0	23,324		23,324	(97)	23,227
Total Revenue	153,702		1,847	155,550	0	155,550	(27,218)	128,332
Operating Deductions								
Gross Revenue Taxes	0		0	0		0	(359)	(359)
Total Operating Deductions	0		0	0	0	0	(359)	(359)
Gross Margin	153,702		1,847	155,550	0	155,550	(26,859)	128,691
Total O & M Expenses	47,308	(2)	2,696	50,004	(1,250)	48,754	(191)	48,754
Depreciation/Amortization/Other								
Depreciation	20,882	(3)	(3,219)	17,663		17,663	0	17,663
Other Income TCI	(656)	(4)	656	0		0	0	0
Total Depreciation/Amortizations/Other	20,226		(2,563)	17,663	0	17,663	0	17,663
Taxes Other Than Income Taxes								
Property Taxes	18,008		0	18,008		18,008	0	18,008
Payroll Taxes	2,115		0	2,115		2,115	0	2,115
Other Taxes	3,476		0	3,476		3,476	0	3,476
Total Taxes Other Than Income Taxes	23,599		0	23,599	0	23,599	0	23,599
Total Operating Revenue Deductions	91,133		133	91,266	(1,250)	90,016	(191)	90,016
Net Operating Revenues	62,569		1,714	64,284	1,250	65,534	(26,668)	38,675
Other Income	0		0	0	0	0	0	0
Net Operating Income Before SIT	62,569		1,714	64,284		65,534	(26,668)	38,866
State Income Taxes	2,265	(5)	342	2,607	0	2,607	(1,876)	730
Net Operating Income Before FIT	60,304		1,372	61,677		62,927	(24,792)	38,136
Federal Income Taxes	13,344	(6)	2,620	15,526	0	15,964	(8,677)	7,287
Net Income Available for Return	\$46,960		(\$1,248)	\$46,151	\$0	\$46,963	(\$16,115)	\$30,849
Rate Base	\$621,390	(7)	(\$89,549)	\$531,841	(\$38,343)	\$493,499	\$0	\$493,499
Rate of Return	7.56%			8.68%		9.52%		6.25%
Return on Equity	10.04%			15.39%		17.59%		9.00%

New York State Electric and Gas Corporation
Summary of Adjustments
For the Rate Year Ending December 31, 2006
(\$000's)

Adj. No.	<u>Explanation</u>	<u>\$ Amount</u>
1	<u>Miscellaneous Revenues</u> To eliminate GCIM	<u>1,847</u>
2	<u>O&M EXPENSES</u>	
a)	EEMC - To eliminate Incentive Compensation payments.	<u>(304)</u>
b)	Eliminate SIR costs due to full funding	<u>(1,250)</u>
c)	Eliminate OPEB interest credit to O&M	<u>3,000</u>
3	<u>Depreciation</u> To eliminate depreciation on software.	<u>(3,219)</u>
4	<u>To eliminate TCI Income</u>	<u>656</u>
5	<u>STATE INCOME TAXES</u> To track interest expense calculation associated with other adjustments.	<u>4,860</u>
5	<u>FEDERAL INCOME TAXES</u> To track interest expense calculation associated with other adjustments.	<u>4,860</u>
6	<u>RATE BASE</u>	
a)	<u>Plant-In-Service</u> To eliminate software in rate base (net of tax).	<u>(10,507)</u>
	<u>Cash Working Capital - Delivery</u>	
b)	To track adjustments to O&M Expenses.	<u>1,185</u>
c)	<u>Deferred Debits/Credits - Net of Tax</u> Reflect OPEB reserve in rate base - eliminate OPEB interest credit to O&M	<u>(28,571)</u>
	<u>Positive Benefit Adjustments</u>	
	Gas Pension Deferral	(15,036)
	Loss on Reacquired Debt	(3,386)
	Deferred Gas Costs	(3,571)
	Sabanes Oxley & other minor gas deferrals	(785)
	Site Remediation	(14,185)
	2006 Flood	(1,380)
	Total Deferred Debits/Credits	<u>(38,343)</u>

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Exhibit____(JB - 4)

IBERDROLA ACQUISITION
NEW YORK STATE ELECTRIC & GAS CORPORATION
CASE 07-M-0906
POSITIVE BENEFIT ADJUSTMENTS
\$(000)

	Balance Sheet			Income Statement	
	<u>ELECTRIC</u>	<u>GAS</u>		<u>ELECTRIC</u>	<u>GAS</u>
	<u>@ 12/31/08</u>	<u>@ 12/31/08</u>	Notes		
<u>Delivery Related</u>					
<u>Regulatory Asset Cost Eliminations</u>					
Loss on Reacquired debt	21,219	5,607	(a)		
Sarbanes Oxley & other minor gas	0	1,300	(b)		
Low Income & MTA Surcharge	3,800	0	(b)		
Gas Pension Deferral	0	24,900	(a)		
Deferred Gas Costs	0	5,914	(b)		
2006 Flood	0	2,285	(a)		
Environmental -SIRC	<u>88,906</u>	<u>23,491</u>	(c)	(3,500)	(1,250)
Subtotal	<u>113,925</u>	<u>63,497</u>		<u>(3,500)</u>	<u>(1,250)</u>
<u>Increase Operating Reserves</u>					
Storms	50,000	n/a	(d)		
OPEB Top Off to ASGA 2009	5,417	n/a	(e)		
Stray Voltage	<u>26,110</u>	<u>0</u>	(f)		
Subtotal	<u>81,527</u>	<u>0</u>			
<u>Commodity Related</u>					
Absorb Sarnac IPP cost in 2009	<u>0</u>	<u>0</u>	(g)	<u>49,200</u>	<u>n/a</u>
Subtotal	<u>195,452</u>	<u>63,497</u>			
Associated Deferred Taxes	<u>(77,428)</u>	<u>(25,154)</u>			
Total Positive Benefit Adjustment	<u>118,024</u>	<u>38,342</u>		<u>45,700</u>	<u>(1,250)</u>

Notes

- (a) Company 10-10-07 Filing (p.78) CY 2006
- (b) Company 10-10-07 Filing (p.172) CY 2006
- (c) Eliminate deferred balance at November, 2007
- (d) Increase Major Storm reserve by five year amount above rates.
- (e) Appendix A of OPEB JP related to 2009
- (f) Annual Request In C. 05-E-1222 above rates for five years
- (g) One -half of 2008 NBC filing request

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Exhibit____(JB - 5)

New York Electric & Gas Estimated Revenue Shortfall AMI - Full Deployment (\$000s)	Revenue Shortfall NYSEG	Capital Structure Adjustment	UCB & ToS Adjustment	Adjusted Revenue Shortfall Staff	Incremental Depreciation Adjustment	Revenue Shortfall Staff
Electric	\$13,442	(\$1,474)	(\$6,968)	\$5,000	(\$3,251)	\$1,749
Gas	3,828	(346)	(1,032)	\$2,450	(686)	\$1,764
Total Revenues	\$17,270	(\$1,820)	(\$8,000)	\$7,450	(\$3,937)	\$3,513
O&M -Electric net	(\$7,796)	\$0	(\$6,968)	(\$14,764)	\$0	(\$14,764)
O&M - Gas	(1,155)	0	(1,032)	(\$2,187)	0	(\$2,187)
Depreciation - Electric	7,299	0	0	\$7,299	(3,251)	\$4,048
Depreciation - Gas	1,616	0	0	\$1,616	(686)	\$930
Income Before Taxes	\$17,306	(\$1,820)	\$0	\$15,486	\$0	\$15,486
State Income Tax	882	0	0	\$882	0	\$882
Fed. Income Taxes	\$3,979	\$0	\$0	\$3,979	\$0	\$3,979
Balance Available	\$12,445	(\$1,820)	\$0	\$10,625	\$0	\$10,626
Rate Base - Electric	\$137,703			\$137,703		\$137,703
Rate Base - Gas	32,314			32,314		32,314
Rate Base	\$170,017	\$0	\$0	\$170,017	\$0	\$170,017
Return on Common -Fallout	9.77%		***	9.00%		9.00%
Return on Rate Base	7.32%			6.25%		6.25%

Company	Avg.	%	Cost (%)	Wtd. Cost	
LT Debt	1,028,820	0.495	5.340	2.64%	
LT Debt -imputed	105,000	0.051	6.540	0.33%	
Total Debt	1,133,820	0.5456	5.451	2.97%	
Preferred	10,159	0.0049	3.900	0.02%	
Common	934,183	0.450	9.770	4.39%	60.39%
Total	2,078,162	1.000		7.38%	
Staff		%	Cost (%)	Wtd. Cost	
LT Debt		0.608	4.580	2.79%	
Customer Deposits		0.007	3.760	0.03%	
Total Debt		0.616	4.570	2.81%	
Preferred		0.004	3.900	0.02%	
Common		0.380	9.000	3.42%	
Total		1.000		6.25%	

*** Uncollectible & Theft of Service from 2/07 Study omitted from 5/07 Study

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Exhibit____(JB - 6)

Rochester Gas & Electric Estimated Revenue Shortfall AMI - Full Deployment (\$000s)	Revenue Shortfall RG&E	Capital Structure Adjustment	UCB & ToS Adjustment	Revenue Shortfall Staff	Incremental Depreciation Adjustment	Revenue Shortfall Staff
Electric	\$5,515	(\$539)	(\$1,927)	\$3,049	(\$1,506)	\$1,543
Gas	3,975	(351)	(1,373)	2,251	(573)	1,678
Total Revenues	\$9,490	(\$890)	(\$3,300)	\$5,300	(\$2,079)	\$3,221
O&M -Electric net	(\$2,645)	\$0	(\$1,927)	(\$4,572)	\$0	(\$4,572)
O&M - Gas	(1,338)	0	(1,373)	(\$2,711)	0	(\$2,711)
Depreciation - Electric	2,577	0	0	\$2,577	(1,506)	\$1,071
Depreciation - Gas	1,677	0	0	\$1,677	(573)	\$1,104
Income Before Taxes	\$9,219	(\$890)	\$0	\$8,329	(\$0)	\$8,329
State Income Tax	453	0	0	\$453	0	\$453
Fed. Income Taxes	\$2,042	\$0	\$0	\$2,042	\$0	\$2,042
Balance Available	\$6,724	(\$890)	\$0	\$5,834	(\$0)	\$5,834
Rate Base - Electric	\$48,629			\$48,629		\$48,629
Rate Base - Gas	31,692			\$31,692		\$31,692
Rate Base	\$80,321	\$0	\$0	\$80,321	\$0	\$80,321
Return on Common -Fallout	<u>10.50%</u>		***	<u>9.00%</u>		<u>9.00%</u>
Return on Rate Base	<u>8.37%</u>			<u>7.26%</u>		<u>7.26%</u>

<u>Company</u>	<u>%</u>	<u>Cost (%)</u>	<u>Wtd. Cost</u>	
LT Debt	0.550	6.630	3.65%	
LT Debt -imputed	0.000	0.000	0.00%	
Total Debt	0.550	6.630	3.65%	
Common	0.450	10.500	4.73%	60.4%
Total	1.000		8.37%	
Staff	%	Cost (%)	Wtd. Cost	
LT Debt	0.617	6.200	3.83%	
Customer Deposits	0.003	3.760	0.01%	
Total Debt	0.616	4.570	3.84%	
Preferred	0.000	0.000	0.00%	
Common	0.380	9.000	3.42%	
Total	1.000		7.26%	
Electric Equity			\$	-
Gas Equity			\$	-

*** Uncollectible & Theft of Service from 2/07 Study omitted from 5/07 Study

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Exhibit____(JB - 7)

NYSEG - Electric ASGA Adjustments with NCR \$ 000 s	Prior Year Adjustments	NCR	Total	Exhibit (JB-7)
2002	0	0	0	
2003	11,503	561	12,064	
2004	11,116	1,289	24,470	
2005	7,459	1,879	33,809	
2006	15,136	2,833	51,778	
2007	9,690	3,681	65,150	
June 2008	0	1,602	66,752	
Total	<u>54,904</u>	<u>11,845</u>		