

Undertaking J.1.10 to provide a report on six-month spending in OM&A and six month forecast for the rest of 2009

GREATER SUDBURY HYDRO INC./HYDRO DU GRAND SUDBURY INC.

Operating, Maintenance and Administrative Expenses

For the month ended June 30, 2009 with 6 month forecast to the end of 2009

	2009 Actual	2009 OEB Budget	2009 Budget Reforecast
A. GENERAL AND ADMINISTRATION:			
1 President & CEO's Office	\$ 147,755	\$ 281,540	\$ 281,540
2 Board of Directors	36,545	58,990	58,990
3 Miscellaneous General Expenses	184,723	347,724	347,724
4 Property Management	127,165	221,996	221,996
5 Finance	134,294	291,419	291,419
6 Accounting	183,666	527,307	527,307
7 Administrative Services	45,389	95,182	95,182
8 Information Services	12,654	20,855	20,855
9 Information Technology	66,615	157,574	157,574
10 Human Resources	74,852	205,188	205,188
11 Utility Risk Management	86,529	221,243	221,243
12 Leases & Rentals (GSHPI)	107,852	325,704	325,704
	1,208,040	2,754,722	2,754,722
B. CORPORATE COSTS:			
13 Corporate Expenses	112,142	368,100	368,100
14 Corporate Sponsorship	34,987	60,481	60,481
	147,129	428,581	428,581
C. BILLING & COLLECTING:			
15 Meter Reading	107,575	230,600	230,600
16 Cashiers Mailing	37,241	96,187	96,187
17 Customer Accounts	813,396	2,094,374	2,094,374
18 Market Services	67,158	94,197	94,197
19 IT Redistribution	58,996	117,992	117,992
20 Building Redistribution	68,099	136,197	136,197
	1,152,465	2,769,547	2,769,547

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	June 2009 Actual	2009 OEB Budget	2009 Reforecast Budget
D. DISTRIBUTION EXPENSE - OPERATIONS:			
21 Engineering	\$ 13,049	\$ 51,258	\$ 51,258
22 Operations' Management	344,331	924,600	924,600
23 Protection and Control	76,082	89,024	89,024
24 Control Room Operations	277,258	499,384	499,384
25 Substation Building Fixtures	95,248	215,888	215,888
26 Distribution Station Equipment	76,272	168,187	168,187
27 Overhead Distribution Lines and Feeders	322,307	389,882	389,882
28 Overhead Subtransmission Feeders	13,107	45,819	45,819
29 Overhead Transformers	42,719	257,539	257,539
30 Underground Distribution Transformers	31,941	109,961	109,961
31 Underground Subtransmission Feeders	292	1,897	1,897
32 Underground Lines & Feeders	4,795	23,526	23,526
33 Locates General	100,367	221,028	221,028
34 Meters	129,661	282,710	282,710
35 Meters Customer Premises	51,024	77,147	77,147
36 Trouble Call-Outs After Hours	31,320	58,558	58,558
37 Callout Arrears	5,909	13,623	13,623
38 Energy Supply	99,118	221,206	221,206
39 IS Redistribution	5,214	10,428	10,428
40 IT Redistribution	29,498	58,996	58,996
41 Building Redistribution	51,074	102,148	102,148
	1,800,589	3,822,807	3,822,809
E. DISTRIBUTION EXPENSE - MAINTENANCE:			
42 Substation Building Maintenance	12,768	16,928	16,928
43 Substation Equipment	19,751	209,804	209,804
44 Pole Maintenance	53,441	152,517	152,517
45 Overhead Maintenance	100,434	205,042	205,042
46 Maintenance of Overhead Services	60,722	127,465	127,465
47 44 Overhead Lines	7,624	46,824	46,824
48 Overhead Tree Trimming	147,857	544,880	544,880
49 Maintenance of Underground Conduit	13,332	63,881	63,881
50 Maintenance of Underground Conductor/Devices	6,524	47,294	47,294
51 Maintenance of Underground Services	33,876	78,102	78,102
52 44 KV Underground Service	-	28,914	28,914
53 Transformer Maintenance	64,350	137,681	137,681
54 Transformer Maintenance Underground	6,500	85,766	85,766
55 IS Redistribution	5,214	10,428	10,428
56 IT Redistribution	29,498	58,996	58,996
57 Building Redistribution	51,074	102,148	102,148
	612,962	1,916,669	1,916,670
F. Amortization	2,735,479	5,597,110	5,477,110