Greater Sudbury Hydro Inc. 2009 Budget

GENERAL AND ADMINISTRATION:

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
President & CEO												
100	56	11	56	2	01	01	Wages-Inside Regular	President & CEO	1,505	136,320	136,320	0
100	56	11	56	2	01	01	Vacation	President & CEO	210	19,021	19,021	0
100	56	11	56	2	01	01	Sick Leave	President & CEO	21	1,902	1,902	0
100	56	11	56	2	01	01	Stat Holiday	President & CEO	84	7,609	7,609	0
100	56	15	56	2	01	01	Wages-Inside Regular	Administrative Assistant/President & CEO	1,470	52,872	52,872	0
100	56	15	56	2	01	01	Vacation	Administrative Assistant/President & CEO	245	8,812	8,812	0
100	56	15	56	2	01	01	Sick Leave	Administrative Assistant/President & CEO	21	755	755	0
100	56	15	56	2	01	01	Stat Holiday	Administrative Assistant/President & CEO	84	3,021	3,021	0
100	56	11	56	2	01	09	Car Allowance			7,200	7,200	0
100	56	11	56	2	01	81	Payroll Burden - Low			61,619	66,348	-4,729
100	56	21	56	2	02	21	Tuition Refund/Professional Fees/Employee Rec.			200	200	0
100	56	11	56	2	02	22	Travel/Professional Development/Employee Exp.			11,000	11,000	0
100	56	21	56	2	05	08	Freight			50	50	0
100	56	21	56	2	05	09	Misc. Material			100	100	0
100	56	21	56	2	05	10	Stationary			500	500	0
100	56	21	56	2	05	11	Subscriptions/Reference Material			400	400	0
100	56	21	56	2	07	06	Postage			40	40	0
100	56	21	56	2	07	08	Telephone			600	600	0
100	56	21	56	2	07	10	Miscellaneous			800	800	0
100	56	21	56	2	98	98	Redistribution to affiliated companies			(31,282)	(25,209)	-6,073
President & CEO Total									**3,640**	**281,540**	**292,343**	**($10,803)**

							Greater Sudbury Hydro Inc. 2009 Budget	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Board of Directors											
100	56	65	56	1	01	19	Board Annual Compensation		26,000	26,000	0
100	56	65	56	1	01	20	Board per diem meeting expense		14,000	14,000	0
100	56	65	56	1	02	01	Legal/Consultants		5,000	5,000	0
100	56	65	56	1	02	04	Contract Labour		1,500	1,500	0
100	56	65	56	1	02	22	Travel/Professional De EDA Annual Meeting (2*1,100)		20,000	20,000	0
100	56	65	56	1	05	08	Freight		50	50	0
100	56	65	56	1	05	09	Misc. Material		250	250	0
100	56	65	56	1	05	10	Stationary		500	500	0
100	56	65	56	1	05	11	Subscriptions/Reference Material		500	500	0
100	56	65	56	1	07	01	Advertising		1,000	1,000	0
100	56	65	56	1	07	08	Telephone		600	600	0
100	56	65	56	1	98	98	Redistribution to Affiliate Companies		(10,410)	(10,410)	0
Board of Directors Total								**-**	**58,990**	**58,990**	**-**

Greater Sudbury Hydro Inc. 2009 Budget

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Miscellaneous General Expense												
100	56	65	57	4	02	01	Legal/Consultants	Audit Expense		100,000	100,000	0
100	56	65	57	4	02	01	Legal/Consultants	IFRS Provisioning		50,000	-	50,000
100	56	65	57	4	02	01	Legal/Consultants	Auditors Special work		50,000	50,000	0
100	56	65	57	4	02	01	Legal/Consultants	Legal opinions and misc. consultants		10,000	10,000	0
100	56	65	57	4	07	05	Insurance	General Insurance		5,000	5,000	0
100	56	65	57	4	07	05	Insurance	MEARIE Insurance - Liability Coverage		96,725	96,725	0
100	56	65	57	4	07	12	Memberships	A.P.P.A		500	500	0
100	56	65	57	4	07	12	Memberships	EDA membership		50,000	50,000	0
100	56	65	57	4	07	12	Memberships	Chamber of Commerce		3,800	3,800	0
100	56	65	57	4	98	98	Redistribution to Affiliate Companies			(18,301)	(15,801)	-2,500
Miscellaneous General Expense Total										**347,724**	**300,224**	**$47,500**
Property Management												
100	56	75	57	5	01	01	Wages-Inside Regular	Garage Mechanic	200	6,350	6,350	0
100	56	75	57	5	01	01	Wages-Inside Regular	Operations Superintendent	347	16,459	16,459	0
100	56	75	57	5	01	01	Wages-Inside Regular	Executive Asst Risk Mgmt	716	25,753	25,753	0
100	56	75	57	5	01	03	Wages-Inside O/T 2	Operations Superintendent	20	949	949	0
100	56	75	57	5	01	81	Payroll Burden - Low			13,119	14,126	-1,007
100	56	75	57	5	02	04	Contract Labour			210,000	200,000	10,000
100	56	75	57	5	05	02	Stores Material			15,700	15,700	0
100	56	75	57	5	05	07	Expendable Tools/Supplies			500	500	0
100	56	75	57	5	05	08	Freight			200	200	0
100	56	75	57	5	05	09	Construction Miscellaneous Building Material			9,000	9,000	0
100	56	75	57	5	05	10	Stationary			200	200	0
100	56	75	57	5	07	03	Leases & Rentals	WNES building rental		8,000	8,000	0
100	56	75	57	5	07	04	Hydro & Water			130,000	130,000	0
100	56	75	57	5	07	05	Insurance			18,000	18,000	0
100	56	75	57	5	07	07	Taxes			111,777	111,777	0
100	56	75	57	5	07	08	Telephone			50,830	43,330	7,500
Redistribution										(340,494)	(331,389)	-9,104
100	56	75	57	5	98	98	Redistribution to Affiliate Companies			(54,347)	(53,027)	-1,319
Property Management Total									**1,283**	**221,996**	**215,926**	**$6,069**

Greater Sudbury Hydro Inc. 2009 Budget

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Finance												
	100	56	05	56	3	01	01 Regular Hours	VP-Corporate Services	1,582	108,832	108,832	0
	100	56	05	56	3	01	01 Stat Holidays	VP-Corporate Services	84	5,779	5,779	0
	100	56	05	56	3	01	01 Vacation	VP-Corporate Services	140	9,631	9,631	0
	100	56	05	56	3	01	01 Sick Leave	VP-Corporate Services	14	963	963	0
	100	56	11	56	3	01	01 Regular Hours	Budgeting, Reporting & Regulatory Affairs	1,547	73,679	73,679	0
	100	56	11	56	3	01	01 Stat Holidays	Budgeting, Reporting & Regulatory Affairs	84	4,001	4,001	0
	100	56	11	56	3	01	01 Vacation	Budgeting, Reporting & Regulatory Affairs	175	8,335	8,335	0
	100	56	11	56	3	01	01 Sick Leave	Budgeting, Reporting & Regulatory Affairs	14	667	667	0
	100	56	11	56	3	01	01 Regular Hours	Summer Student	616	10,589	-	10,589
	100	56	11	56	3	01	01 Stat Holidays	Summer Student	14	241	-	241
	100	56	11	56	3	01	03 Wages-Inside O/T 2	Budgeting, Reporting & Regulatory Affairs	50	4,763	4,763	0
	100	56	05	56	3	01	09 Car Allowance			7,200	7,200	0
	100	56	05	56	3	01	81 Payroll Burden - Low			33,498	36,069	-2,571
	100	56	11	56	3	01	81 Payroll Burden - Low			26,726	25,657	1,069
	100	56	05	56	3	02	21 Tuition Refund/Prof Fees/Employee Recognition			2,000	2,000	0
	100	56	05	56	3	02	22 Travel/Professional Development/Employee Exp.			3,500	3,500	0
	100	56	05	56	3	02	22 Travel/Professional Development/Employee Exp.			5,000	5,000	0
	100	56	05	56	3	02	22 Travel/Professional Development/Employee Exp.			2,000	2,000	0
	100	56	05	56	3	02	22 Travel/Professional Development/Employee Exp.			1,500	1,500	0
	100	56	11	56	3	02	22 Travel/Professional De	IFRS - OEB Committee		5,000	1,500	3,500
	100	56	11	56	3	02	22 Travel/Professional De	407 ETR bills for entire Utility		2,500	2,500	0
	100	56	21	56	3	05	08 Freight			500	500	0
	100	56	21	56	3	05	09 Miscellaneous Purchases			500	500	0
	100	56	21	56	3	05	10 Stationary Purchases			850	850	0
	100	56	21	56	3	05	11 Subscriptions/Reference Material			1,000	1,000	0
	100	56	21	56	3	07	08 Telephone			800	800	0
	100	56	21	56	3	05	13 Software	Tax Prep Software Updates		700	700	0
	100	56	21	56	3	98	98 Redistribution to Affiliate Companies			(29,333)	(28,157)	-1,176
Finance Total									**4,320**	**291,419**	**279,768**	$11,651

Greater Sudbury Hydro Inc. 2009 Budget

Accounting

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
100	56	16	56	5	01	01	Wages - Inside regular	Supervisor - Accounting & Admin	1,456	83,082	83,082	0
100	56	16	56	5	01	01	Sick Leave	Supervisor - Accounting & Admin	35	1,997	1,997	0
100	56	16	56	5	01	01	Vacation	Supervisor - Accounting & Admin	245	13,980	13,980	0
100	56	16	56	5	01	01	Stat Holidays	Supervisor - Accounting & Admin	84	4,793	4,793	0
100	56	16	56	5	01	01	Wages - Inside regular	Accountant	1,707	57,690	57,690	0
100	56	16	56	5	01	01	Sick Leave	Accountant	14	473	473	0
100	56	16	56	5	01	01	Vacation	Accountant	43	1,453	1,453	0
100	56	16	56	5	01	01	Stat Holidays	Accountant	56	1,893	1,893	0
100	56	16	56	5	01	01	Wages - Inside regular	Relief Accountant	1,631	48,480	48,480	0
100	56	16	56	5	01	01	Sick Leave	Relief Accountant	35	1,040	1,040	0
100	56	16	56	5	01	01	Vacation	Relief Accountant	70	2,081	2,081	0
100	56	16	56	5	01	01	Stat Holidays	Relief Accountant	84	2,497	2,497	0
100	56	16	56	5	01	01	Wages - Inside regular	Payroll Clerk	1,526	42,317	42,317	0
100	56	16	56	5	01	01	Sick Leave	Payroll Clerk	35	971	971	0
100	56	16	56	5	01	01	Vacation	Payroll Clerk	175	4,853	4,853	0
100	56	16	56	5	01	01	Stat Holidays	Payroll Clerk	84	2,329	2,329	0
100	56	16	56	5	01	01	Relief	Admin Services Clerk	210	5,822	5,822	0
100	56	16	56	5	01	01	Wages - Inside regular	Accounts Payable Clerk A	1,246	37,029	37,029	0
100	56	16	56	5	01	01	Sick Leave	Accounts Payable Clerk A	35	1,040	1,040	0
100	56	16	56	5	01	01	Vacation	Accounts Payable Clerk A	245	7,281	7,281	0
100	56	16	56	5	01	01	Stat Holidays	Accounts Payable Clerk A	84	2,496	2,496	0
100	56	16	56	5	01	01	Relief/Asst Acct Payabl	Admin Services Clerk	780	21,626	21,626	0
100	56	16	56	5	01	01	Wages - Inside regular	Summer Student	595	10,228	10,228	0
100	56	16	56	5	01	03	Wages-Inside O/T 2	Supervisor - Accounting & Admin	120	13,695	13,695	0
100	56	16	56	5	01	03	Wages-Inside O/T 2	Accounts Payable Clerk A	120	7,132	7,132	0
100	56	16	56	5	01	03	Wages-Inside O/T 2	Accountant	120	8,111	8,111	0
100	56	16	56	5	01	03	Wages-Inside O/T 2	Payroll Clerk	70	3,882	3,882	0
100	56	16	56	5	01	03	Wages-Inside O/T 2	Relief Accountant	70	4,161	4,161	0
100	56	16	56	5	01	81	Payroll Burden - Low			100,046	107,725	-7,679
100	56	21	56	5	02	01	Legal/Consultants			3,500	3,500	0
100	56	21	56	5	02	21	Tuition Refund/Professional Fees/Employee Rec.			2,500	2,500	0
100	56	21	56	5	02	22	Travel/Professional Development/Employee Exp.			6,000	6,000	0
100	56	21	56	5	02	22	Travel/Professional Development/Employee Exp.			1,000	1,000	0
100	56	21	56	5	02	22	Training re restructuring/IFRS			7,500	2,000	5,500
100	56	21	56	5	05	07	Expendable Tools/Supplies			630	630	0
100	56	21	56	5	05	09	Misc. Material			630	630	0

Greater Sudbury Hydro Inc. 2009 Budget

								Hours	2009 OEB Budget	2009 GSHi Budget	Difference
100	56	21	56	5	05	10	Stationary		1,470	1,470	0
100	56	21	56	5	05	10	Stationary		1,155	1,155	0
100	56	21	56	5	05	10	Stationary		315	315	0
100	56	21	56	5	05	10	Stationary		315	315	0
100	56	21	56	5	05	11	Subscriptions		525	525	0
100	56	21	56	5	05	16	Software		-	-	0

Greater Sudbury Hydro Inc. 2009 Budget

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
	100	56	21	56	5	07	08 Telephone			1,050	1,050	0
	100	56	21	56	5	07	13 Equipment Repairs/Ma	Xerox, Cheque Signing Machine		525	525	0
	100	56	21	56	5	07	13 Equipment Repairs/Ma	ERP Maintenance SAP		60,000	-	60,000
	100	56	21	56	5	09	02 Bank Charges			4,200	4,200	0
	100	56	21	56	5	09	03 Bad Debts			2,100	2,100	0
	100	56	21	56	5	98	98 Redistribution to Affiliate Companies			(58,590)	(52,808)	-5,782
Accounting Total									**10,975**	**527,307**	**475,268**	**$52,039**
Administrative Services												
	100	56	16	56	6	01	01 Wages-Inside Regular	Admin Services Clerk	1,192	33,049	33,049	0
	100	56	16	56	6	01	01 Vacation	Admin Services Clerk	218	6,044	6,044	0
	100	56	16	56	6	01	01 Sick Leave	Admin Services Clerk	36	998	998	0
	100	56	16	56	6	01	01 Stat Holidays	Admin Services Clerk	115	3,188	3,188	0
	100	56	16	56	6	01	01 Relief	Admin Services Clerk	471	13,059	13,059	0
	100	56	16	56	6	01	01 Wages-Inside Regular	Summer Student	149	2,561	2,561	0
	100	56	16	56	6	01	03 Wages-Inside O/T 2	Admin Services Clerk	20	555	555	0
	100	56	16	56	6	01	81 Payroll Burden - Low			15,833	17,048	-1,215
	100	56	21	56	6	02	04 Contract Labour	File shredding		2,205	2,205	0
	100	56	21	56	6	02	22 Travel/Prof Dev'lpmnt/Employee Exp.			1,260	1,260	0
	100	56	21	56	6	05	07 Expendable Tools/Supplies			525	525	0
	100	56	21	56	6	05	10 Stationary	Cashier receipts/envelopes		1,470	1,470	0
	100	56	21	56	6	05	10 Stationary	Temp receipt books		263	263	0
	100	56	21	56	6	05	10 Stationary	Copy paper		6,300	6,300	0
	100	56	21	56	6	05	10 Stationary	Grand & Toy		1,575	1,575	0
	100	56	21	56	6	07	03 Leases/Rentals	Pitney Bowes -West Nip Postage Machine		4,725	4,725	0
	100	56	21	56	6	07	03 Leases/Rentals	Postage rental/Canada post		2,100	2,100	0
	100	56	21	56	6	07	10 Miscellaneous			315	315	0
	100	56	21	56	6	07	13 Equipment Repairs/Ma	Pitney bowes above		1,050	1,050	0
	100	56	21	56	6	07	13 Equipment Repairs/Maintenance			1,050	1,050	0
	100	56	21	56	6	98	98 Redistribution to Affiliate Companies			(2,944)	(2,980)	36
Administrative Services Total									**2,201**	**95,182**	**96,361**	**($1,179)**

Greater Sudbury Hydro Inc. 2009 Budget

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Information Systems/Billing												
100	56	76	57	6	07	08	Telephone			2,000	2,000	0
100	56	76	57	6	07	13	Equipment Repairs/Ma	H.T.E and AS400		41,000	41,000	0
100	56	76	57	6	07	97	Redistribution			(20,855)	(20,855)	0
100	56	76	57	6	98	98	Redistribution to Affiliate Companies			(1,290)	(1,290)	0
Information Systems/Billing Total									**-**	**20,855**	**20,855**	**$0**
Information Technology												
100	56	77	57	6	01	01	Wages-Inside Regular	IT - Crewleader	1,589	60,212	60,212	0
100	56	77	57	6	01	01	Vacation	IT - Crewleader	105	3,979	3,979	0
100	56	77	57	6	01	01	Stat Holidays	IT - Crewleader	91	3,448	3,448	0
100	56	77	57	6	01	01	Sick Leave	IT - Crewleader	35	1,326	1,326	0
100	56	77	57	6	01	01	Wages-Inside Regular	IT/Application Specialist (A)	3,213	115,175	115,175	0
100	56	77	57	6	01	01	Vacation	IT/Application Specialist (A)	175	6,273	6,273	0
100	56	77	57	6	01	01	Stat Holidays	IT/Application Specialist (A)	182	6,524	6,524	0
100	56	77	57	6	01	01	Sick Leave	IT/Application Specialist (A)	70	2,509	2,509	0
100	56	77	57	6	01	01	Wages-Inside Regular	Summer Student	609	10,469	10,469	0
100	56	77	57	6	01	01	Stat Holidays	Summer Student	21	361	361	0
100	56	77	57	6	01	01	Wages-Inside Regular	Market Readiness/Network Support	-	-	-	0
100	56	77	57	6	01	03	Wages-Inside O/T 2	IT/Application Specialist (A)	100	3,585	3,585	0
100	56	77	57	6	01	81	Payroll Burden - Low			56,738	61,093	-4,355
100	56	77	57	6	02	01	Legal/Consultants	Trend Micro PC-Cillan Renewal 25*12		300	300	0
100	56	77	57	6	02	01	Legal/Consultants	7 @ 400 is for Microsoft support calls		2,800	2,800	0
100	56	77	57	6	02	01	Legal/Consultants	Wavecrest Web Filter Mtce		-	-	0
100	56	77	57	6	02	01	Legal/Consultants	Altiris Deployment Solution Mtce		1,800	1,800	0
100	56	77	57	6	02	01	Legal/Consultants	GFI Network Monitor Mtce Agreement		-	-	0
100	56	77	57	6	02	01	Legal/Consultants	Support Agreement ARC Server		-	-	0
100	56	77	57	6	02	01	Legal/Consultants	Support Agreement TrendMicro Office Scan * 110		2,600	2,600	0
100	56	77	57	6	02	01	Legal/Consultants	Trend Micro Server Protect * 10		-	-	0
100	56	77	57	6	02	04	Contract Labour	Printer Maintenance		3,000	3,000	0
100	56	77	57	6	02	04	Contract Labour	Cabling Reroutes&removal of unused network cables		1,500	1,500	0
100	56	77	57	6	02	04	Contract Labour	Info-Tech Research Group - R&D		-	-	0
100	56	77	57	6	02	22	Travel/Professional Development/Employee Exp.			25,000	15,000	10,000
100	56	77	57	6	05	07	Expendable Tools			1,000	1,000	0
100	56	77	57	6	05	08	Freight			100	100	0
100	56	77	57	6	05	09	Misc. Material			750	750	0
100	56	77	57	6	05	10	Stationary			600	600	0

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Greater Sudbury Hydro Inc. 2009 Budget												
100	56	77	57	6	05	11	Subscriptions/Reference Material			1,500	1,500	0
100	56	77	57	6	05	13	Software	WebEx Software Lease		800	800	0
100	56	77	57	6	05	16	Parts & Accessories	Trend Mico office scan		2,300	2,300	0
100	56	77	57	6	05	16	Parts & Accessories	Printer Lease-$7,301/qtr		26,000	26,000	0
100	56	77	57	6	05	16	Parts & Accessories	Printer usage - per sheet		15,000	15,000	0
100	56	77	57	6	05	16	Parts & Accessories	Toner		500	500	0
100	56	77	57	6	05	16	Telephones	Pager for on call Admin.		160	160	0
100	56	77	57	6	07	03	Leases/Rentals	Photocopier for WNES		4,500	4,500	0
100	56	77	57	6	07	08	Telephones	3 Cell phones with text messaging				0
100	56	77	57	6	07	08	Telephones	WNES Fibre Connection		22,800	22,800	0
100	56	77	57	6	07	13	Equipment Repairs/Ma	Keystone CISCO Phone System		30,600	30,600	0
100	56	77	57	6	07	13	Equipment Repairs/Ma	Support renewal ipmonitor & LAN Surveyor		4,200	4,200	0
100	56	77	57	6	07	97	Redistribution			(235,983)	(232,799)	-3,184
100	56	77	57	6	98	98	Redistribution to Affiliate Companies			(24,853)	(24,514)	-339
Information Technology Total									**6,190**	**157,574**	**155,451**	**$2,123**

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Human Resources												
100	56	11	56	4	01	01	Wages-Inside Regular	Human Resources Coordinator	1,545	73,584	73,584	0
100	56	11	56	4	01	01	Vacation	Human Resources Coordinator	175	8,335	8,335	0
100	56	11	56	4	01	01	Sick Leave	Human Resources Coordinator	16	762	762	0
100	56	11	56	4	01	01	Stat Holidays	Human Resources Coordinator	84	4,001	4,001	0
100	56	11	56	4	01	01	Wages-Inside Regular	Summer Student	571	9,815	9,815	0
100	56	11	56	4	01	01	Stat Holidays	Summer Student	24	413	413	0
100	56	11	56	4	01	81	Payroll Burden - Low			25,927	27,918	-1,990
100	56	21	56	4	02	01	Legal/Consultants	Labour Relations		60,000	60,000	0
100	56	21	56	4	02	04	Contract Labour	Testing		3,000	3,000	0
100	56	21	56	4	02	21	Tuition Refund/Profess	Fitness Testing		3,000	3,000	0
100	56	21	56	4	02	21	Tuition Refund/Professional Fees/Employee Rec.			1,000	1,000	0
100	56	21	56	4	02	21	Tuition Refund/Profess	Perfect Attendance		-	-	0
100	56	21	56	4	02	21	Employee Recognition	2 new Quarter Century members		400	400	0
100	56	21	56	4	02	21	Tuition Refund/Profess	Co-op Students		500	500	0
100	56	21	56	4	02	21	Tuition Refund/Profess	Tuition Refunds		5,000	5,000	0
100	56	21	56	4	02	21	Employee Recognition	Certificates, frames etc.		1,500	1,500	0
100	56	21	56	4	02	21	Employee Recognition	Quarter Century		10,000	10,000	0
100	56	21	56	4	02	22	Travel/Professional De	Labour Relations		2,500	2,500	0
100	56	21	56	4	02	22	Travel/Professional De	HRPAO Conference		1,000	1,000	0
100	56	21	56	4	02	22	Travel/Professional De	MEARIE Conference		1,000	1,000	0
100	56	21	56	4	02	22	Travel/Professional De	Travel/Education		1,500	1,500	0
100	56	21	56	4	05	09	Misc. Expenses			500	500	0
100	56	21	56	4	05	08	Freight			250	250	0
100	56	21	56	4	05	10	Stationary			1,000	1,000	0
100	56	21	56	4	05	11	Subscriptions/Reference Material			2,000	2,000	0
100	56	21	56	4	07	01	Advertising	Job Advertisements		6,000	6,000	0
100	56	21	56	4	07	08	Telephone			1,000	1,000	0
100	56	21	56	4	07	10	Misc. Expenses	Flowers/Donations		2,000	2,000	0
100	56	21	56	4	07	13	Equipment Repairs/Maintenance			2,000	2,000	0
100	56	21	56	4	98	98	Redistribution to Affiliate Companies			(22,799)	(22,998)	199
Total Human Resources										**205,188**	**206,979**	**-$1,791**

Greater Sudbury Hydro Inc. 2009 Budget

Utility Risk Management

								Hours	2009 OEB Budget	2009 GSHi Budget	Difference
100	56	16	56	9	01	01 Wages-Inside Regular	Safety & Training Officer	1,573	67,416	67,416	0
100	56	16	56	9	01	01 Vacation	Safety & Training Officer	135	5,786	5,786	0
100	56	16	56	9	01	01 Sick Leave	Safety & Training Officer	35	1,500	1,500	0
100	56	16	56	9	01	01 Stat Holidays	Safety & Training Officer	77	3,300	3,300	0
100	56	16	56	9	01	01 Wages-Inside Regular	Executive Asst Risk Mgmt	761	27,371	27,371	0
100	56	16	56	9	01	01 Vacation	Executive Asst Risk Mgmt	245	8,812	8,812	0
100	56	16	56	9	01	01 Sick Leave	Executive Asst Risk Mgmt	21	755	755	0
100	56	16	56	9	01	01 Stat Holiday	Executive Asst Risk Mgmt	77	2,770	2,770	0
100	56	16	56	9	01	81 Payroll Burden - Low			31,493	33,910	-2,417
100	56	21	56	9	02	01 Legal/Consultants	WSIB Consultants/Physio Treatments		1,200	1,200	0
100	56	21	56	9	02	01 Legal/Consultants	Safety Audit for E&USA Silver Award		10,000	6,000	4,000
100	56	21	56	9	02	04 Contract Labour	Webwist training program		2,000	2,000	0
100	56	21	56	9	02	04 Contract Labour	WHMIS Testing		2,000	2,000	0
100	56	21	56	9	02	04 Contract Labour	(CPR First Aid)		5,000	5,000	0
100	56	21	56	9	02	04 Contract Labour	Electrical Awareness School visits		10,000	5,000	5,000
100	56	21	56	9	02	04 Contract Labour	Safety Start Program		6,000	6,000	0
100	56	21	56	9	02	04 Contract Labour	Management Training Loss Control Prevention		10,000	5,000	5,000
100	56	21	56	9	02	04 Contract Labour	Emergency Response plan snapshots		3,000	3,000	0
100	56	21	56	9	02	04 Contract Labour	New Vehicle Safety decals		1,000	1,000	0
100	56	21	56	9	02	20 Contract Labour	Colthing/Boat Allowance		500	500	0
100	56	21	56	9	02	21 Tuition Refund/Profess	Fitness Program 20 emp. lunch & award/25 yr Plaqu		3,000	3,000	0
100	56	21	56	9	02	21 Tuition Refund/Professional Fees/Employee Rec.			2,500	2,500	0
100	56	21	56	9	02	22 Travel/Professional De	AEUSP ($600/meeting * 4/yr)		3,000	3,000	0
100	56	21	56	9	02	22 Travel/Professional De	MEARIE Conference		2,000	2,000	0
100	56	21	56	9	02	22 Travel/Professional De	IAPA Conference JH&SC attendance		4,000	4,000	0
100	56	21	56	9	02	22 SHRPA meetings	Attendace at meetings (12*$25)		300	300	0
100	56	21	56	9	02	22 Travel/Professional De	JH&SC budget		5,000	5,000	0
100	56	21	56	9	04	11 Vehicle Overhead		1,380	10,088	10,088	0
100	56	21	56	9	05	02 Stores Material			291	291	0
100	56	21	56	9	05	10 Stationary			500	500	0
100	56	21	56	9	07	01 Advertising			2,000	2,000	0
100	56	21	56	9	05	11 Material	Subscrip'ns/Reference Mtl		3,000	3,000	0
100	56	21	56	9	07	08 Telephone	Blackberry		900	900	0
100	56	21	56	9	07	10 Miscellaneous			4,000	4,000	0
100	56	21	56	9	98	98 Redistribution to Affiliate Companies			(19,239)	(18,312)	-927
Total Utility Risk Management								**4,304**	**221,243**	**210,587**	**$10,656**

Greater Sudbury Hydro Inc. 2009 Budget	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Leases & Rentals (GSHPI)		325,704	215,704	110,000
TOTAL GENERAL AND ADMINISTRATION		**2,754,722**	**2,528,456**	**$226,266**

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference

Greater Sudbury Hydro Inc. 2009 Budget

CORPORATE COSTS:

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Corporate Expenses/Regulatory Expenses													
	100	56	55	57	4	02	01	Legal/Consultants	BLG re: Rate application		65,000	-	65,000
	100	56	55	57	4	07	07	Taxes	Capital Tax & Large Corporations' Tax		200,000	200,000	0
	100	56	55	57	4	07	11	Licences - Operating	OEB Application Intervention fees		100,000	100,000	0
	100	56	55	57	4	07	12	Memberships	OEB administration fees (Minister of Finance)		158,100	158,100	0
	100	56	55	57	4	07	05	Insurance	Prudential Requirements		45,000	45,000	0
Corporate Expenses Total											**568,100**	**503,100**	**$65,000**
Corporate Sponsorship													
	100	56	60	57	4	02	21	Employee Recognition			10,000	10,000	0
	100	56	60	57	4	07	01	Advertising			25,000	31,000	-6,000
	100	56	60	57	4	07	01	Corporate Image			13,800	13,800	0
	100	56	60	57	4	01	04	Wages-Outside Regula	Powerline Electrician	100	3,267	3,267	0
	100	56	60	57	4	01	82	Payroll Burden - High			1,919	1,845	74
	100	56	60	57	4	01	83	Ops Supervision			1,495	1,512	-17
	100	56	60	57	4	07	14	Charitable Donations			5,000	5,000	0
Corporate Sponsorship Total											**60,481**	**66,424**	**($5,943)**
TOTAL CORPORATE COSTS											**628,581**	**569,524**	**$59,057**

BILLING & COLLECTING:

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Meter Reading												
	100	53	10	53	2	02	04 Contract Labour			226,400	226,400	0
	100	53	10	53	2	05	09 Miscellaneous Material			1,200	1,200	0
	100	53	10	53	2	05	10 Stationary			1,500	1,500	0
	100	53	10	53	2	05	16 Parts & Accessories			1,500	1,500	0
Meter Reading Total									**-**	**230,600**	**230,600**	**$0**
Cashiers Mailing												
	100	53	20	53	4	01	01 Wages-Inside Regular	Admin Services Clerk	2,637	73,114	73,114	0
	100	53	20	53	4	01	01 Vacation	Admin Services Clerk	653	18,105	18,105	0
	100	53	20	53	4	01	01 Sick Leave	Admin Services Clerk	109	3,022	3,022	0
	100	53	20	53	4	01	01 Stat Holidays	Admin Services Clerk	345	9,565	9,565	0
	100	53	20	53	4	01	01 Wages-Inside Regular	Summer Student	446	7,667	7,667	0
	100	53	20	53	4	01	01 Relief	Admin Services Clerk	1,412	39,149	26,230	12,919
	100	53	20	53	4	01	81 Payroll Burden - Low			40,298	39,669	629
	100	53	20	53	4	02	04 Contract Labour	Jutras		12,600	12,600	0
	100	53	20	53	4	02	04 Contract Labour	Brinks		7,770	7,770	0
	100	53	20	53	4	09	02 Bank Charges			800	800	0
	100	53	20	53	4	98	98 Redistribution to Affiliate Companies			(115,903)	(115,565)	-339
Cashiers Mailing Total									**5,602**	**96,187**	**82,978**	**$13,209**

Customer Service

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
100	53	16	53	3	01	01	Wages-Inside Regular	Customer Service Representative		18,016	499,593	499,593	0
100	53	16	53	3	01	01	Sick	Customer Service Representative		565	15,668	15,668	0
100	53	16	53	3	01	01	Vacation	Customer Service Representative		1,680	46,587	46,587	0
100	53	16	53	3	01	01	Stat Holidays	Customer Service Representative		929	25,762	25,762	0
100	53	16	53	3	01	03	Wages-Inside O/T 2	Customer Service Representative		63	1,747	1,747	0
100	53	16	53	3	01	01	Wages-Inside Regular	Customer Service Represe	Supv Relief		4,076	4,076	0
100	53	16	53	3	01	01	Sick	Customer Service Represe	Collection Offi	35	971	971	0
100	53	16	53	3	01	01	Vacation	Customer Service Represe	Collection Offi	280	7,765	7,765	0
100	53	16	53	3	01	01	Stat Holidays	Customer Service Represe	Collection Offi	104	2,884	2,884	0
100	53	16	53	3	01	01	Wages-Inside Regular	Business Analyst	Information Sy	1,498	43,439	43,439	0
100	53	16	53	3	01	01	Sick	Business Analyst	Information Sy	35	1,015	1,015	0
100	53	16	53	3	01	01	Vacation	Business Analyst	Information Sy	210	6,090	6,090	0
100	53	16	53	3	01	01	Stat Holidays	Business Analyst	Information Sy	77	2,233	2,233	0
100	53	16	53	3	01	01	Wages-Inside Regular	Customer Service Represe	Relief	6,190	171,652	121,652	50,000
100	53	16	53	3	01	01	Wages-Inside Regular	Supervisor - Customer Services		1,456	73,424	73,424	0
100	53	16	53	3	01	01	Sick	Supervisor - Customer Services		35	1,765	1,765	0
100	53	16	53	3	01	01	Vacation	Supervisor - Customer Services		245	12,355	12,355	0
100	53	16	53	3	01	01	Stat Holidays	Supervisor - Customer Services		84	4,236	4,236	0
100	53	16	53	3	01	03	Wages-Inside O/T 2	Supervisor - Customer Services		28	1,412	1,412	0
100	53	16	53	3	01	01	Wages-Inside Regular	Summer Student		1,078	18,531	18,531	0
100	53	16	53	3	01	01	Stat Holidays	Summer Student		42	722	722	0
100	53	16	53	3	01	81	Payroll Burden - Low				251,817	256,741	-4,924
100	53	44	53	6	01	01	Wages-Inside Regular	Customer Service Representative		651	18,053	18,053	0
100	53	44	53	6	01	01	Vacation	Customer Service Representative		140	3,882	3,882	0
100	53	44	53	6	01	01	Stat Holidays	Customer Service Representative		84	2,329	2,329	0
100	53	44	53	6	01	01	Sick Leave	Customer Service Representative		35	971	971	0
100	53	44	53	6	01	81	Payroll Burden - Low				6,751	7,270	-518
100	53	16	53	6	02	01	Legal Consultants				30,000	10,000	20,000
100	53	16	53	3	02	22	Travel/Professional Development/Employee Exp.				30,000	30,000	0
100	53	16	53	3	05	09	Misc. Material				2,000	2,000	0
100	53	16	53	3	05	10	Stationary	Douclink- bill stock, envelopes printing			106,650	106,650	0
100	53	16	53	3	05	11	Subscriptions/Reference Material				500	500	0
100	53	16	53	3	05	13	Computer Software	ecare support			-	-	0
100	53	16	53	3	05	13	Computer Software	deregulation support			30,000	15,000	15,000
100	53	16	53	3	07	06	Postage				299,160	279,160	20,000
100	53	16	53	3	07	08	Telephone	Telecommunication Charges (100 mbps TLS)			27,000	2,000	25,000

							Greater Sudbury Hydro Inc. 2009 Budget	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
100	53	16	53	3	07	13	Equipment Repairs/Ma AUS Support Agreement		110,504	92,504	18,000
100	53	16	53	3	07	13	Equipment Repairs/Ma Application support WIPRO		160,000	94,404	65,596
100	53	16	53	3	07	13	Equipment Repairs/Ma Annual SAP Mtce		57,918	57,918	0
100	53	16	53	3	07	13	Equipment Repairs/Ma Annual ORACLE & RWD Mtce		7,868	7,868	0

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
								Greater Sudbury Hydro Inc. 2009 Budget				
100	53	16	53	3	07	13	Equipment Repairs/Ma	Annual ASP Operating Charge		65,000	30,000	35,000
100	53	16	53	3	07	13	Equipment Repairs/Maintenance			2,650	2,650	0
100	53	16	53	3	09	02	Bank Charges			15,500	15,500	0
100	53	16	53	3	09	02	Bank Charges	WNES		3,086	3,086	0
100	53	45	53	6	05	13	Computer Software	Hub Service - Screaming Power		50,000	25,000	25,000
100	53	16	53	3	98	98	Redistribution to Affiliate Companies			(446,524)	(438,479)	-8,045
Customer Service Total									**33,560**	**1,777,041**	**1,516,932**	**260,109**
Customer Credit												
100	53	21	53	4	01	01	Wages-Inside Regular	Admin Services Clerk	400	11,090	11,090	0
100	53	21	53	4	01	81	Payroll Burden - Low			2,967	3,195	-228
100	53	21	53	4	02	04	Contract Labour			120,000	120,000	0
100	53	21	53	4	05	09	Misc. material			1,000	1,000	0
100	53	21	53	4	05	10	Stationery			500	500	0
100	53	21	53	4	07	08	Telephone			1,775	1,775	0
100	53	30	53	4	09	01	Commissions			15,000	15,000	0
500	53	35	53	4	09	03	Bad Debt			165,000	165,000	0
Customer Credit Total									**400**	**317,333**	**317,560**	**-$228**
Market Services Wholesale												
100	53	45	53	6	01	01	Wages-Inside Regular	Supervisor - Technical Services	80	3,177	3,177	0
100	53	45	53	6	01	01	Wages-Inside Regular	Market Readiness/Meter Data Manageme	1456	43,271	43,271	0
100	53	45	53	6	01	01	Vacation	Market Readiness/Meter Data Manageme	245	7,281	7,281	0
100	53	45	53	6	01	01	Stat Holidays	Market Readiness/Meter Data Manageme	84	2,496	2,496	0
100	53	45	53	6	01	01	Sick Leave	Market Readiness/Meter Data Manageme	35	1,040	1,040	0
100	53	45	53	6	01	01	Relief	Accounts Payable Clerk A	210	6,241	6,241	0
100	53	45	53	6	01	81	Payroll Burden - Low			16,991	18,295	-1,304
100	53	45	53	6	02	21	Tuition Refund/Prof fees etc			200	200	0
100	53	45	53	6	02	22	Travel/Professional Development/Employee Exp.			3,500	3,500	0
100	53	45	53	6	05	09	Misc. Material			500	500	0
100	53	45	53	6	05	10	Stationary			500	500	0
100	53	45	53	6	05	13	Computer Software	MV90		9,000	9,000	0
Market Services Total										**94,197**	**95,501**	**($1,304)**
IT Redistribution										**117,992**	**116,400**	1,592
Building Redistribution										**136,197**	**132,556**	3,642

	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
TOTAL BILLING & COLLECTING		2,769,547	2,492,526	277,020

Greater Sudbury Hydro Inc. 2009 Budget

DISTRIBUTION EXPENSE - OPERATIONS:

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Engineering												
100	50	05	50	1	01	01	Wages-Inside Regular	Distribution Engineer	928	36,084	36,084	0
100	50	05	50	1	01	01	Stat Holidays	Distribution Engineer	52	2,022	2,022	0
100	50	05	50	1	01	01	Sick Leave	Distribution Engineer	20	778	778	0
100	50	05	50	1	01	01	Vacation	Distribution Engineer	40	1,555	1,555	0
100	50	05	50	1	01	81	Payroll Burden - Low			10,819	11,650	-830
Engineering Total									**1,040**	**51,258**	**52,089**	**-$830**
Operations' Management												
100	50	06	50	1	01	01	Wages-Inside Regular	VP - Elect. Distribution System	1,656	99,663	99,663	0
100	50	06	50	1	01	01	Stat Holidays	VP - Elect. Distribution System	104	6,259	6,259	0
100	50	06	50	1	01	01	Sick Leave	VP - Elect. Distribution System	16	963	963	0
100	50	06	50	1	01	01	Vacation	VP - Elect. Distribution System	200	12,037	12,037	0
100	50	06	50	1	01	01	Training & Developmer	VP - Elect. Distribution System	104	6,259	6,259	0
100	50	06	50	1	01	01	Wages-Inside Regular	Secretary - Operations	1,135	34,884	34,884	0
100	50	06	50	1	01	01	Stat Holidays	Secretary - Operations	91	2,797	2,797	0
100	50	06	50	1	01	01	Sick Leave	Secretary - Operations	14	430	430	0
100	50	06	50	1	01	01	Vacation	Secretary - Operations	245	7,530	7,530	0
100	50	06	50	1	01	01	Training & Developmer	Secretary - Operations	35	1,076	1,076	0
100	50	06	50	1	01	01	Wages-Inside Regular	Summer Student	600	10,314	10,314	0
100	50	06	50	1	01	01	Stat Holidays	Summer Student	24	413	413	0
100	50	06	50	1	01	01	Training & Developmer	Summer Student	16	275	275	0
100	50	06	50	1	01	04	Wages-Outside Regula	Powerline Electrician D	2,949	75,369	-	75,369
100	50	06	50	1	01	04	Wages-Outside Regula	Powerline Electrician E	1,120	27,977	-	27,977
100	50	06	50	1	01	82	Payroll Burden - High			60,691	-	60,691
100	50	06	50	1	01	83	Ops Supervision			47,302	47,839	-537
100	50	06	50	1	01	09	Car Allowance			7,200	7,200	0
100	50	06	50	1	01	20	Redistribution			440,924	378,682	62,242
100	50	06	50	1	01	81	Payroll Burden - Low			48,933	52,689	-3,756
100	50	06	50	1	02	01	Legal/Consultants	EDA re: CCTA		6,180	6,180	0
100	50	06	50	1	02	22	Professional Development			26,924	26,924	0
100	50	06	50	1	07	12	Memberships			200	200	0
Operations' Management Total									**8,309**	**924,600**	**702,614**	**$221,986**

Hours	2009 OEB Budget	2009 GSHi Budget	Difference

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Protection and Control													
P&C	100	50	18	50	2	01	01	Wages-Inside Regular	P&C Engineer	879	35,133	35,133	0
P&C	100	50	18	50	2	01	01	Wages-Inside Regular	Supervisor - Technical Services	260	10,324	10,324	0
P&C	100	50	18	50	2	01	01	Vacation	P&C Engineer	200	7,994	7,994	0
P&C	100	50	18	50	2	01	01	Sick Leave	P&C Engineer	40	1,599	1,599	0
P&C	100	50	18	50	2	01	01	Stat Holidays	P&C Engineer	104	4,157	4,157	0
P&C	100	50	18	50	2	01	01	Wages-Inside Regular	P&C Technologist	-	-	-	0
P&C	100	50	18	50	2	01	81	Payroll Burden - Low			15,840	17,056	-1,216
P&C	100	50	18	50	2	02	04	Contract Labour			1,000	1,000	0
P&C	100	50	19	50	2	02	20	Clothing Allowance/Uniforms/Boots/Cleaning			200	200	0
P&C	100	50	19	50	2	02	21	Tuition Refund/Professional Fees/Employee Rec.			500	500	0
P&C	100	50	19	50	2	02	22	Professional Development - Quindar			1,500	1,500	0
P&C	100	50	19	50	2	04	11	Vehicle Overhead	A	120	877	877	0
P&C	100	50	19	50	2	05	07	Expendable tools	(sm tools, wrenches etc)		300	300	0
P&C	100	50	19	50	2	05	09	Misc.Purchases			500	500	0
P&C	100	50	19	50	2	05	10	Stationary			500	500	0
P&C	100	50	19	50	2	05	11	Subscriptions/Reference Material - Power Value			350	350	0
P&C	100	50	19	50	2	05	16	Software			3,500	3,500	0
P&C	100	50	19	50	2	07	11	Gov't. Radio & R.F. Meter Licenses			4,750	4,750	0
Protection and Control Total										**1,603**	**89,024**	**90,240**	**($1,216)**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Control Room Operations													
CRO	100	50	10	50	2	01	01	Wages-Inside Regular	Chief Operator	1,692	60,653	60,653	0
CRO	100	50	10	50	2	01	01	Safety Meetings	Chief Operator	12	430	430	0
CRO	100	50	10	50	2	01	01	Sick Leave	Chief Operator	32	1,147	1,147	0
CRO	100	50	10	50	2	01	01	Stat Holidays	Chief Operator	104	3,728	3,728	0
CRO	100	50	10	50	2	01	01	Training & Developmer	Chief Operator	80	2,868	2,868	0
CRO	100	50	10	50	2	01	01	Vacation	Chief Operator	160	5,735	5,735	0
CRO	100	50	10	50	2	01	01	Wages-Inside Regular	P&C Engineer	117	4,676	4,676	0
CRO	100	50	10	50	2	01	01	Wages-Inside Regular	Supervisor - Technical Services	130	5,162	5,162	0
CRO	100	50	10	50	2	01	01	Wages-Inside Regular	System Operator "A"	6,952	234,862	234,862	0
CRO	100	50	10	50	2	01	01	Safety Meetings	System Operator "A"	60	2,027	2,027	0
CRO	100	50	10	50	2	01	01	Sick Leave	System Operator "A"	128	4,324	4,324	0
CRO	100	50	10	50	2	01	01	Stat Holidays	System Operator "A"	312	10,540	10,540	0
CRO	100	50	10	50	2	01	01	Training & Developmer	System Operator "A"	268	9,054	9,054	0
CRO	100	50	10	50	2	01	01	Vacation	System Operator "A"	600	20,270	20,270	0
CRO	100	50	10	50	2	01	03	Wages-Inside O/T 2	System Operator "A"	85	5,743	5,743	0
CRO	100	50	10	50	2	01	03	Wages-Inside O/T 2	Chief Operator	50	3,585	3,585	0
CRO	100	50	10	50	2	01	81	Payroll Burden - Low	Payroll Burden		99,029	106,630	-7,601
CRO	100	50	10	50	2	02	04	Contract Labour	Contract Labour		750	750	0
CRO	100	50	10	50	2	02	20	Clothing Allowance/Uni	Clothing Allowance/Uniforms/Boots/Cleaning		3,000	3,000	0
CRO	100	50	10	50	2	02	22	Travel/Professional De	Travel/Professional Development/Employee Exp.(API		2,500	2,500	0
CRO	100	50	10	50	2	02	22	Employment Expense	Employment Expense		50	50	0
CRO	100	50	10	50	2	05	09	Misc. Material	Misc. Material		750	750	0
CRO	100	50	10	50	2	05	10	Stationary	Stationary		500	500	0
CRO	100	50	10	50	2	07	03	Leases/Rentals	Leases/Rentals		-	-	0
CRO	100	50	10	50	2	07	08	Telephone	Telephone		-	-	0
CRO	100	50	10	50	2	07	13	Equipment Repairs/Mtc	Equipment Repairs/Mtce		18,000	18,000	0
Control Room Total										**10,782**	**499,384**	**506,985**	**($7,601)**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Station Buildings and Fixtures Expenses													
SBF	100	50	12	50	3	01	04	Wages-Outside Regula	Substation Electrician	100	3,368	3,368	0
SBF	100	50	12	50	3	01	06	Wages-Outside O/T 2	Substation Electrician	25	1,684	1,684	0
SBF	100	50	12	50	3	01	82	Payroll Burden - High			2,472	2,377	95
SBF	100	50	12	50	3	02	04	Contract Labour	Snowplowing		3,500	3,500	0
SBF	100	50	12	50	3	02	04	Contract Labour	Graffiti removal		2,000	2,000	0
SBF	100	50	12	50	3	02	04	Contract Labour	Grounds mtce summer		21,000	21,000	0
SBF	100	50	12	50	3	02	04	Contract Labour	Tree trimming/removal		14,000	14,000	0
SBF	100	50	12	50	3	04	11	Vehicle Overhead		60	877	877	0
SBF	100	50	12	50	3	05	02	Stores Material			285	285	0
SBF	100	50	12	50	3	05	09	Misc. Material			1,030	1,030	0
SBF	100	50	12	50	3	07	04	Hydro & Water			2,205	2,205	0
SBF	100	50	12	50	3	07	05	Insurance			13,579	13,579	0
SBF	100	50	12	50	3	07	07	Taxes			149,888	149,888	0
Station Buildings and Fixtures Expenses Total										**185**	**215,888**	**215,792**	**$95**
Distribution Station Equipment - Operations													
SO	100	50	16	50	2	01	04	Wages-Outside Regula	Powerline Electrician	-	-	-	0
SO	100	50	16	50	2	01	01	Wages-Inside Regular	P&C Engineer	100	3,997	3,997	0
SO	100	50	16	50	2	01	01	Wages-Inside Regular	P&C Technologist	-	-	-	0
SO	100	50	16	50	2	01	04	Wages-Outside Regula	Substation Electrician	1,300	43,784	15,897	27,887
SO	100	50	16	50	2	01	06	Wages-Outside O/T 2	Substation Electrician	125	8,420	8,420	0
WNSO	100	50	16	50	2	01	04	Wages-Outside Regula	Powerline Electrician	250	8,168	8,168	0
WNSO	100	50	16	50	2	01	06	Wages-Outside O/T 2	Powerline Electrician	25	1,634	1,634	0
SO	100	50	16	50	2	01	81	Payroll Burden - Low			1,069	1,151	-82
SO	100	50	16	50	2	01	82	Payroll Burden - High			33,461	16,425	17,036
SO	100	50	16	50	2	01	83	Ops Supervision			26,079	13,466	12,613
SO	100	50	16	50	2	02	04	Contract Labour	Gas in oil Testing all Stations		25,750	25,750	0
SO	100	50	16	50	2	04	11	Vehicle Overhead		750	10,965	10,965	0
SO	100	50	16	50	2	04	11	Vehicle Overhead		125	4,111	4,111	0
SO	100	50	16	50	2	05	09	Misc. Material			750	750	0
Distribution Station Equipment - Operations Total										**2,675**	**168,187**	**110,734**	**$57,453**

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Overhead Distribution Lines and Feeders - Operations													
OHDOP	100	50	20	50	5	01	04	Wages-Outside Regula	Powerline Electrician	700	22,869	22,869	0
OHDOP	100	50	20	50	5	01	06	Wages-Outside O/T 2	Powerline Electrician	100	6,534	6,534	0
OHDOP	100	50	20	50	5	01	06	Wages-Outside Regula	Substation Electrician	120	4,042	4,042	0
OHDOP	100	50	20	50	5	01	06	Wages-Outside O/T 2	Substation Electrician	30	2,021	2,021	0
OHDOP	100	50	20	50	5	01	01	Wages-Inside Regular	Locator	40	1,212	1,212	0
OHDOP	100	50	20	50	5	01	03	Wages-Inside O/T2	Locator	10	606	606	0
WNOHDO	100	50	20	50	5	01	04	Wages-Outside Regula	Powerline Electrician	-	-	-	0
WNOHDO	100	50	20	50	5	01	06	Wages-Outside O/T 2	Powerline Electrician	-	-	-	0
OHDOP	100	50	20	50	5	01	81	Payroll Burden - Low			405	436	-31
OHDOP	100	50	20	50	5	01	82	Payroll Burden - High			18,315	17,609	706
OHDOP	100	50	20	50	5	01	83	Ops Supervision			14,275	14,437	-162
OHDOP	100	50	25	50	5	02	01	Contract Labour-Consu	ESA CSS Fees here		16,000	23,658	-7,658
OHDOP	100	50	25	50	5	02	01	Contract Labour-Consu	System Infared Survey		-	25,000	-25,000
OHDOP	100	50	25	50	5	02	01	Contract Labour-Consu	Rubber Glove Testing		7,800	7,800	0
OHDOP	100	50	25	50	5	02	01	Contract Labour-Consu	ESA Audit Fees		3,500	3,500	0
OHDOP	100	50	25	50	5	02	01	Contract Labour-Consu	USF Membership Fees		6,500	6,500	0
OHDOP	100	50	25	50	5	02	04	Contract Labour	Rental of Backhoes or Cranes		2,500	2,500	0
OHDOP	100	50	25	50	5	02	04	Contract Labour	ESA Inspection fees		22,000	22,000	0
OHDOP	100	50	25	50	5	02	20	Clothing Allowance/Uniforms/Boots/Cleaning			33,000	33,000	0
OHDOP	100	50	25	50	5	02	20	Travel/Professional De	AZ License Fees, Hoisting se Fees, Hoisting Feess		4,500	4,500	0
OHDOP	100	50	25	50	5	04	11	Vehicle Overhead		25	366	366	0
OHDOP	100	50	25	50	5	04	11	Vehicle Overhead		325	10,689	10,689	0
OHDOP	100	50	25	50	5	04	11	Vehicle Overhead		150	10,964	10,964	0
OHDOP	100	50	25	50	5	05	02	Stores Material			98,855	70,000	28,855
OHDOP	100	50	25	50	5	05	07	Expendable Tools			45,000	42,000	3,000
OHDOP	100	50	25	50	5	05	08	Freight			4,500	3,000	1,500
OHDOP	100	50	25	50	5	05	09	Miscellaneous Material			6,000	6,000	0
OHDOP	100	50	25	50	5	05	10	Stationery			50	50	0
WNOHDO	100	50	25	50	5	04	11	Vehicle Overhead		-	-	-	0
WNOHDO	100	50	25	50	5	05	02	Stores Material			-	-	0
WNOHDO	100	50	25	50	5	05	07	Expendable Tools			4,635	4,635	0
OHDOP	100	50	95	50	9	07	03	Leases/Rentals	Joint use with Bell		42,745	42,745	0
Overhead Distribution Lines and Feeders - Operations Total										**1,500**	**389,882**	**388,672**	**$1,210**
Overhead Subtransmission Feeders - Operations													
44OHOP	100	50	30	50	4	01	04	Wages-Outside Regula	Powerline Electrician	450	14,702	14,702	0

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
44OHOP	100	50	30	50	4	01	04	Wages-Outside Regula	Substation Electrician	-	-	-	0
44OHOP	100	50	30	50	4	01	06	Wages-Outside O/T 2	Powerline Electrician	50	3,267	3,267	0
44OHOP	100	50	30	50	4	01	06	Wages-Outside O/T 2	Substation Electrician	-	-	-	0
44OHOP	100	50	30	50	4	01	82	Payroll Burden - High			9,593	9,223	370
44OHOP	100	50	30	50	4	01	83	Ops Supervision			7,477	7,561	-85
44OHOP	100	50	30	50	4	04	11	Vehicle Overhead	A	25	183	183	0
44OHOP	100	50	30	50	4	04	11	Vehicle Overhead	C	100	3,289	3,289	0
44OHOP	100	50	30	50	4	04	11	Vehicle Overhead	D	100	7,309	7,309	0
Overhead Subtransmission Feeders - Operations Total										**725**	**45,819**	**45,534**	**$285**

Greater Sudbury Hydro Inc. 2009 Budget										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Overhead Transformers - Operations													
OHTRNO	100	50	35	50	5	01	04	Wages-Outside Regula	Powerline Electrician	525	17,152	17,152	0
OHTRNO	100	50	35	50	5	01	06	Wages-Outside O/T 2	Powerline Electrician	50	3,267	3,267	0
OHTRNO	100	50	35	50	5	01	04	Wages-Outside Regula	Substation Electrician	100	3,368	3,368	0
OHTRNO	100	50	35	50	5	01	06	Wages-Outside O/T 2	Substation Electrician	25	1,684	1,684	0
OHTRNO	100	50	35	50	5	01	82	Payroll Burden - High			13,504	12,983	521
OHTRNO	100	50	35	50	5	01	83	Ops Supervision			10,525	10,645	-120
OHTRNO	100	50	35	50	5	02	04	Contract Labour	Contract Labour		6,180	6,180	0
OHTRNO	100	50	35	50	5	02	04	Contract Labour	Change 40 PCB Contaminated Units		128,000	-	128,000
OHTRNO	100	50	35	50	5	02	22	Travel/Professional De	Travel/Professional Development/Employee Exp.		9,641	9,641	0
OHTRNO	100	50	35	50	5	04	11	Vehicle Overhead	Vehicle Overhead	165	5,427	5,427	0
OHTRNO	100	50	35	50	5	04	11	Vehicle Overhead	Vehicle Overhead	125	9,136	9,136	0
OHTRNO	100	50	35	50	5	04	11	Vehicle Overhead	Vehicle Overhead	60	877	877	0
OHTRNO	100	50	35	50	5	05	02	Stores Material	Stores Material		9,304	9,304	0
OHTRNO	100	50	35	50	5	05	08	Freight	Freight		650	650	0
OHTRNO	100	50	35	50	5	05	09	Misc. Material	Misc. Material		250	250	0
OHTRNO	100	50	35	50	5	07	97	Redistribution	Costs reallocated from Capital FT		38,574	-	38,574
Overhead Transformers - Operations - Total										**1,050**	**257,539**	**90,564**	**$128,401**
Underground Distribution Transformers - Operations													
UGTRNO	100	50	55	50	5	01	04	Wages-Outside Regula	Powerline Electrician	325	10,618	10,618	0
UGTRNO	100	50	55	50	5	01	04	Wages-Outside Regula	Substation Electrician	100	3,368	3,368	0
UGTRNO	100	50	55	50	5	01	06	Wages-Outside O/T 2	Powerline Electrician	25	1,634	1,634	0
UGTRNO	100	50	55	50	5	01	06	Wages-Outside O/T 2	Substation Electrician	25	1,684	1,684	0
UGTRNO	100	50	55	50	5	01	82	Payroll Burden - High			9,187	8,833	354
UGTRNO	100	50	55	50	5	01	83	Ops Supervision			7,160	7,242	-81
UGTRNO	100	50	55	50	5	02	04	Contract Labour	Backhoe Rentals		1,500	1,500	0
UGTRNO	100	50	55	50	5	04	11	Vehicle Overhead		75	548	548	0
UGTRNO	100	50	55	50	5	04	11	Vehicle Overhead		20	292	292	0
UGTRNO	100	50	55	50	5	04	11	Vehicle Overhead		75	2,467	2,467	0
UGTRNO	100	50	55	50	5	04	11	Vehicle Overhead		50	3,655	3,655	0
UGTRNO	100	50	55	50	5	05	02	Stores Material			29,075	29,075	0
UGTRNO	100	50	55	50	5	05	09	Misc. Material			200	200	0
UGTRNO	100	50	55	50	5	07	97	Redistribution	Costs reallocated from Capital FT		38,574	-	38,574
Underground Distribution Transformers - Operations Total										**695**	**109,961**	**71,115**	**$273**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Underground Subtransmission Feeders - Operations													
44UGOP	100	50	50	50	6	01	04	Wages-Outside Regula	Substation Electrician	25	842	842	0
44UGOP	100	50	50	50	6	01	82	Payroll Burden - High			494	475	19
44UGOP	100	50	50	50	6	01	83	Ops Supervision			385	390	-4
44UGOP	100	50	50	50	6	04	11	Vehicle Overhead	A	12	175	175	0
Underground Subtransmission Feeders - Operations Total										**37**	**1,897**	**1,883**	**$15**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Underground Lines & Feeders													
UGCONO	100	50	40	50	6	01	04	Wages-Outside Regula	Powerline Electrician	200	6,534	6,534	0
UGCONO	100	50	40	50	6	01	06	Wages-Outside O/T 2	Powerline Electrician	50	3,267	3,267	0
UGCONO	100	50	40	50	6	01	82	Payroll Burden - High			4,796	4,611	185
UGCONO	100	50	40	50	6	01	83	Ops Supervision			3,738	3,781	-42
UGCONO	100	50	40	50	6	02	04	Contract Labour	Backhoe Rentals		750	750	0
UGCONO	100	50	45	50	6	04	11	Vehicle Overhead		20	146	146	0
UGCONO	100	50	45	50	6	04	11	Vehicle Overhead		-	-	-	0
UGCONO	100	50	45	50	6	04	11	Vehicle Overhead		75	2,467	2,467	0
UGCONO	100	50	45	50	6	04	11	Vehicle Overhead		25	1,827	1,827	0
Underground Lines & Feeders Total										**370**	**23,526**	**23,383**	**$143**
Locates General													
LOCGEN	100	50	73	50	8	01	01	Wages-Inside Regular	Locator	1,640	49,692	49,692	0
LOCGEN	100	50	73	50	8	01	03	Wages-Inside O/T2	Locator	100	6,060	6,060	0
LOCGEN	100	50	73	50	8	01	01	Wages-Inside Regular	Project Coordinator	567	20,325	20,325	0
LOCGEN	100	50	73	50	8	01	01	Wages-Inside Regular	AM/FM/GIS Technicial 'C'	1,656	45,922	45,922	0
LOCGEN	100	50	73	50	8	01	01	Sick Leave	AM/FM/GIS Technicial 'C'	40	1,109	1,109	0
LOCGEN	100	50	73	50	8	01	01	Vacation	AM/FM/GIS Technicial 'C'	280	7,765	7,765	0
LOCGEN	100	50	73	50	8	01	01	Stat Holidays	AM/FM/GIS Technicial 'C'	104	2,884	2,884	0
LOCGEN	100	50	73	50	8	01	03	Wages-Inside O/T2	Project Coordinator	58	4,158	4,158	0
WNLOC	100	50	73	50	8	01	04	Wages-Outside Regula	Powerline Electrician	107	3,496	3,496	0
WNLOC	100	50	73	50	8	01	81	Payroll Burden - Low			35,531	38,258	-2,727
WNLOC	100	50	73	50	8	01	82	Payroll Burden - High			2,053	1,974	79
WNLOC	100	50	73	50	8	04	11	Vehicle Overhead		107	3,519	3,519	0
LOCGEN	100	50	73	50	8	01	82	Payroll Burden - High			2,053	1,974	79
LOCGEN	100	50	78	50	8	02	04	Contract Labour	Ontario One Call		15,000	15,000	0
LOCGEN	100	50	78	50	8	04	11	Vehicle Overhead		2,104	15,380	15,380	0
LOCGEN	100	50	78	50	8	05	02	Stores Material			581	581	0
LOCGEN	100	50	78	50	8	05	09	Misc. Material			4,500	4,500	0
LOCGEN	100	50	78	50	8	05	10	Stationary			1,000	1,000	0
Locates General Total										**6,763**	**221,028**	**223,597**	**($2,569)**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Meters													
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Supervisor - Technical Services	390	15,486	15,486	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Meter Technician Crewleader	1,046	35,831	35,831	0
MTRS	100	50	65	50	7	01	01	Sick Leave	Meter Technician Crewleader	40	1,370	1,370	0
MTRS	100	50	65	50	7	01	01	Vacation	Meter Technician Crewleader	160	5,481	5,481	0
MTRS	100	50	65	50	7	01	01	Stat Holidays	Meter Technician Crewleader	104	3,563	3,563	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Meter Technician	1,604	51,482	51,482	0
MTRS	100	50	65	50	7	01	01	Sick Leave	Meter Technician	40	1,284	1,284	0
MTRS	100	50	65	50	7	01	01	Vacation	Meter Technician	200	6,419	6,419	0
MTRS	100	50	65	50	7	01	01	Stat Holidays	Meter Technician	104	3,338	3,338	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Meter Technician	1,094	35,113	35,113	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	P&C Engineer	160	6,395	6,395	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Engineering Clerk	-	-	-	0
MTRS	100	50	65	50	7	01	01	Wages-Inside Regular	Summer Student	-	-	-	0
MTRS	100	50	65	50	7	01	01	Stat Holidays	Summer Student	-	-	-	0
MTRS	100	50	65	50	7	01	81	Payroll Burden - Low			40,206	43,292	-3,086
MTRS	100	50	65	50	7	02	04	Contract Labour	Cons&Corp affairs/Northern meters accredited shop		16,500	16,500	0
MTRS	100	50	65	50	7	02	20	Clothing Allowance/Uniforms/Boots/Cleaning			1,500	1,500	0
MTRS	100	50	65	50	7	02	20	Uniforms			1,500	1,500	0
MTRS	100	50	65	50	7	02	21	Tuition Refund/Professional Fees/Employee Rec.			650	650	0
MTRS	100	50	65	50	7	02	22	Travel/Professional Development/Employee Exp.			1,500	1,500	0
MTRS	100	50	65	50	7	02	22	Diversion of Power - Seminar			800	800	0
MTRS	100	50	65	50	7	02	22	MEA District #9 Workshop			2,500	2,500	0
MTRS	100	50	65	50	7	02	22	Installation Accreditation			5,500	-	5,500
MTRS	100	50	65	50	7	02	22	Employment Expenses			500	500	0
MTRS	100	50	65	50	7	04	11	Vehicle Expense (In hours and Vehicle Type)		2,692	19,679	19,679	0
MTRS	100	50	65	50	7	05	02	Stores Material			1,163	1,163	0
MTRS	100	50	65	50	7	05	07	Expendable Tools/Supplies			2,000	2,000	0
MTRS	100	50	65	50	7	05	08	Freight			6,000	6,000	0
MTRS	100	50	65	50	7	05	09	Misc. Purchases			1,200	1,200	0
MTRS	100	50	65	50	7	05	10	Stationery			250	250	0
MTRS	100	50	65	50	7	05	11	Subscriptions/Reference Material			250	250	0
MTRS	100	50	65	50	7	05	16	Parts / Test Equipment			500	500	0
MTRS	100	50	65	50	7	07	08	Telephone			2,000	2,000	0
MTRS	100	50	65	50	7	07	11	Licences			12,500	12,500	0
MTRS	100	50	65	50	7	07	12	Memberships			250	250	0
Meters Total										**7,244**	**282,710**	**280,296**	**$2,414**

Hours	2009 OEB Budget	2009 GSHi Budget	Difference

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Meters Customer Premises													
MTRSCP	100	50	71	50	8	01	01	Wages-Inside Regular	Meter Technician	722	23,174	23,174	0
MTRSCP	100	50	71	50	8	01	01	Sick Leave	Meter Technician	40	1,284	1,284	0
MTRSCP	100	50	71	50	8	01	01	Vacation	Meter Technician	120	3,852	3,852	0
MTRSCP	100	50	71	50	8	01	01	Stat Holidays	Meter Technician	104	3,338	3,338	0
MTRSCP	100	50	71	50	8	01	01	Wages-Inside Regular	Meter Technician Crewleader	730	25,007	25,007	0
MTRSCP	100	50	71	50	8	01	01	Wages-Inside Regular	Engineering Clerk	-	-	-	0
MTRSCP	100	50	71	50	8	01	81	Payroll Burden - Low	Payroll Burden		15,157	16,321	-1,163
MTRSCP	100	50	71	50	8	04	11	Vehicle Expense		730	5,336	5,336	0
Meters Customer Premises Total										**2,446**	**77,147**	**78,311**	**($1,163)**
Trouble Call-Outs After Hours													
TRB	100	50	70	50	8	01	06	Wages-Outside O/T 2	Powerline Electrician	500	32,670	32,670	0
TRB	100	50	70	50	8	01	82	Payroll Burden - High			9,593	9,223	370
TRB	100	50	70	50	8	01	83	Ops Supervision			7,477	7,561	-85
TRB	100	50	75	50	8	04	11	Vehicle Overhead		50	366	366	0
TRB	100	50	75	50	8	04	11	Vehicle Overhead		250	8,223	8,223	0
TRB	100	50	75	50	8	05	02	Stores Material			231	231	0
Trouble Call-Outs After Hours Total										**800**	**58,558**	**58,273**	**$285**
Callout Arrears													
ARR	100	50	72	50	8	01	06	Wages-Outside O/T 2	Powerline Electrician	125	8,168	8,168	0
WNARR	100	50	72	50	8	01	06	Wages-Outside O/T 2	Powerline Electrician	-	-	-	0
ARR	100	50	72	50	8	01	82	Payroll Burden - High			2,398	2,306	93
ARR	100	50	72	50	8	01	83	Ops Supervision			1,869	1,890	-21
ARR	100	50	72	50	8	04	11	Vehicle Overhead		50	366	366	0
WNARR	100	50	72	50	8	04	11	Vehicle Overhead		25	822	822	0
ARR	100	50	72	50	8	04	11	Vehicle Overhead		-	-	-	0
Callout Arrears Total										**200**	**13,623**	**13,551**	**$71**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Energy Supply													
ES	100	50	74	50	8	01	01	Wages-Inside Regular	Energy Supply Coordinator	1,736	58,666	58,666	0
ES	100	50	74	50	8	01	01	Sick Leave	Energy Supply Coordinator	40	1,352	1,352	0
ES	100	50	74	50	8	01	01	Vacation	Energy Supply Coordinator	200	6,759	6,759	0
ES	100	50	74	50	8	01	01	Stat Holidays	Energy Supply Coordinator	104	3,515	3,515	0
ES	100	50	74	50	8	01	01	Relief	Powerline Electrician	240	7,841	7,841	0
ES	100	50	74	50	8	01	01	Wages-Inside Regular	Engineering Clerk	774	21,463	21,463	0
ES	100	50	74	50	8	01	01	Sick Leave	Engineering Clerk	35	971	971	0
ES	100	50	74	50	8	01	01	Vacation	Engineering Clerk	245	6,794	6,794	0
ES	100	50	74	50	8	01	01	Stat Holidays	Engineering Clerk	91	2,523	2,523	0
ES	100	50	74	50	8	01	01	Wages-Inside Regular	Summer Student	269	4,624	4,624	0
ES	100	50	74	50	8	01	01	Stat Holidays	Summer Student	21	361	361	0
ES	100	50	74	50	8	01	01	Wages-Inside Regular	Supervisor - Engineering	790	39,448	39,448	0
ES	100	50	74	50	8	01	81	Payroll Burden - Low			41,286	44,455	-3,169
ES	100	50	79	50	8	02	01	Legal/Consultants			600	600	0
ES	100	50	79	50	8	02	04	Contract Labour			3,000	3,000	0
ES	100	50	79	50	8	02	20	Clothing Allowance/Uniforms/Boots/Cleaning			400	400	0
ES	100	50	79	50	8	02	21	Tuition Refund/Professional Fees/Employee Rec.			600	600	0
ES	100	50	79	50	8	02	22	Travel/Professional Development/Employee Exp.			1,000	1,000	0
ES	100	50	79	50	8	02	22	MEA EUSA Safety Workshop			400	400	0
ES	100	50	79	50	8	02	22	Ont. Electrical Code Seminar			400	400	0
ES	100	50	79	50	8	04	11	Vehicle Expense (In hours and Vehicle Type)		1,984	14,503	14,503	0
ES	100	50	79	50	8	05	07	Expendable Tools/Sup	(gloves, small tools)		550	550	0
ES	100	50	79	50	8	05	09	Misc. Material	(film, stakes, etc)		600	600	0
ES	100	50	79	50	8	05	11	Stationary	(Service Conn contracts)		650	650	0
ES	100	50	79	50	8	05	11	Subscriptions/Reference Material			250	250	0
ES	100	50	79	50	8	07	08	Telephone			2,400	2,400	0
ES	100	50	79	50	8	07	12	Memberships			250	250	0
Energy Supply Total										**6,529**	**221,206**	**224,374**	**($3,169)**
IS Redistribution											**10,428**	**10,428**	0
IT Redistribution											**58,996**	**58,200**	796
Building Redistribution											**102,148**	**99,417**	2,731
TOTAL DISTRIBUTION EXPENSE - OPERATIONS											**3,822,807**	**3,346,050**	**476,758**

Greater Sudbury Hydro Inc. 2009 Budget

DISTRIBUTION EXPENSE - MAINTENANCE:

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Substation Building Maintenance Total													
SBM	100	51	10	51	2	01	01	Wages-Outside Regula	Substation Electrician	150	5,052	5,052	0
SBM	100	51	10	51	2	01	82	Payroll Burden - High			2,967	2,852	114
SBM	100	51	10	51	2	01	83	Ops Supervision			2,312	2,339	-26
SBM	100	51	10	51	2	02	04	Contract Labour	Environmental cleanup MS6/repairs to various station		5,000	5,000	0
SBM	100	51	10	51	2	04	11	Vehicle Overhead		75	1,097	1,097	0
SBM	100	51	10	51	2	05	09	Misc. Material			500	500	0
Substation Building Maintenance Total										**75**	**16,928**	**16,839**	**88**
Substation Equipment													
SE	100	51	15	51	2	01	01	Wages-Inside Regular	P&C Engineer	320	12,790	12,790	0
SE	100	51	15	51	2	01	01	Wages-Inside Regular	P&C Technologist	-	-	-	0
SE	100	51	15	51	2	01	04	Wages-Outside Regula	Powerline Electrician	24	784	784	0
SE	100	51	15	51	2	01	04	Wages-Outside Regula	Substation Electrician	1,400	47,152	10,845	36,307
SE	100	51	15	51	2	01	06	Wages-Outside O/T 2	Substation Electrician	100	6,736	6,736	0
SE	100	51	15	51	2	01	81	Payroll Burden - Low			3,422	3,685	-263
SE	100	51	15	51	2	01	82	Payroll Burden - High			30,129	8,467	21,661
SE	100	51	15	51	2	01	83	Ops Supervision			23,482	6,942	16,540
SE	100	51	15	51	2	02	04	Contract Labour	Various		8,240	8,240	0
SE	100	51	15	51	2	02	04	Contract Labour	GE Contract assist for Mtce.		30,000	30,000	0
SE	100	51	15	51	2	04	11	Vehicle Overhead		8	58	58	0
SE	100	51	15	51	2	04	11	Vehicle Overhead		700	10,234	10,234	0
SE	100	51	15	51	2	04	11	Vehicle Overhead		24	789	789	0
SE	100	51	15	51	2	05	02	Stores Material			7,187	7,187	0
SE	100	51	15	51	2	05	07	Expendable Tools/Supplies			100	100	0
SE	100	51	15	51	2	05	08	Freight			100	100	0
SE	100	51	15	51	2	05	09	Misc. Material			5,500	5,500	0
SE	100	51	15	51	2	05	16	Parts & Accessories			100	100	0
SE	100	51	15	51	2	07	05	Insurance			22,500	22,500	0
SE	100	51	15	51	2	07	13	Equipment Repairs/Mtce			500	500	0
Substation Equipment Total										**2,576**	**209,804**	**135,559**	**$74,245**
Pole Maintenance													
POLEM	100	51	20	51	3	01	04	Wages-Outside Regula	Powerline Electrician	700	22,869	22,869	0

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
POLEM	100	51	20	51	3	01	04	Wages-Outside O/T 2	Powerline Electrician	300	19,602	19,602	0
POLEM	100	51	20	51	3	01	82	Payroll Burden - High			19,186	18,446	740
POLEM	100	51	20	51	3	01	83	Ops Supervision			14,953	15,123	-170
POLEM	100	51	20	51	3	02	04	Contract Labour	Pole Testing		35,000	35,000	0
POLEM	100	51	20	51	3	02	04	Contract Labour	Pole Testing		15,000	15,000	0
POLEM	100	51	20	51	3	02	04	Contract Labour	Pole Testing		8,000	-	8,000
POLEM	100	51	20	51	3	04	11	Vehicle Overhead		100	731	731	0
POLEM	100	51	20	51	3	04	11	Vehicle Overhead		300	9,867	9,867	0
POLEM	100	51	20	51	3	04	11	Vehicle Overhead		100	7,309	7,309	0
Pole Maintenance Total										**1,500**	**152,517**	**143,947**	**$8,570**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Overhead Maintenance													
OHCDTM	100	51	25	51	3	01	04	Wages-Outside Regula	Powerline Electrician	875	28,586	28,586	0
OHCDTM	100	51	25	51	3	01	04	Wages-Outside Regula	Summer Student	564	9,695	9,695	0
OHCDTM	100	51	25	51	3	01	06	Wages-Outside O/T 2	Powerline Electrician	100	6,534	6,534	0
WNOCNM	100	51	25	51	3	01	04	Wages-Outside Regula	Powerline Electrician	-	-	-	0
OHCDTM	100	51	25	51	3	01	22	On Call Standby	On Call Standby		35,880	35,880	0
OHCDTM	100	51	25	51	3	01	22	On Call Standby	On Call Standby		15,600	15,600	0
OHCDTM	100	51	25	51	3	01	82	Payroll Burden - High			24,400	23,458	941
OHCDTM	100	51	25	51	3	01	83	Ops Supervision			19,017	19,233	-216
OHCDTM	100	51	25	51	3	02	04	Contract Labour	Contract Labour		6,180	6,180	0
OHCDTM	100	51	25	51	3	02	04	Contract Labour	HV Tool Testing		5,000	5,000	0
OHCDTM	100	51	25	51	3	04	07	Parts & Accessories	Parts & Accessories		258	258	0
OHCDTM	100	51	25	51	3	04	11	Vehicle Overhead	Vehicle Overhead	350	2,559	2,559	0
OHCDTM	100	51	25	51	3	04	11	Vehicle Overhead	Vehicle Overhead	-	-	-	0
WNOCNM	100	51	25	51	3	04	11	Vehicle Overhead	Vehicle Overhead	325	10,689	10,689	0
OHCDTM	100	51	25	51	3	04	11	Vehicle Overhead	Vehicle Overhead	80	5,847	5,847	0
OHCDTM	100	51	25	51	3	05	02	Stores Material	Stores Material		29,947	29,947	0
OHCDTM	100	51	25	51	3	05	07	Expendable Tools/Sup	Expendable Tools/Supplies		1,500	1,500	0
OHCDTM	100	51	25	51	3	05	08	Freight	Freight		100	100	0
OHCDTM	100	51	25	51	3	05	09	Misc. Material	Misc. Material		2,500	2,500	0
OHCDTM	100	51	25	51	3	07	13	Equipment Repairs/Mtc	Equipment Repairs/Mtce		750	750	0
Overhead Maintenance Substation Total										**2,294**	**205,042**	**204,317**	**725**
Maintenance of Overhead Services													
OHSM	100	51	30	51	3	01	04	Wages-Outside Regula	Powerline Electrician	575	18,785	18,785	0
WNOHSM	100	51	30	51	3	01	04	Wages-Outside Regula	Powerline Electrician	-	-	-	0
WNOHSM	100	51	30	51	3	01	06	Wages-Outside O/T 2	Powerline Electrician	-	-	-	0
OHSM	100	51	30	51	3	01	06	Wages-Outside O/T 2	Powerline Electrician	600	39,204	39,204	0
OHSM	100	51	30	51	3	01	82	Payroll Burden - High			22,543	21,674	870
OHSM	100	51	30	51	3	01	83	Ops Supervision			17,570	17,769	-200
OHSM	100	51	30	51	3	02	04	Contract Labour			7,500	7,500	0
WNOHSM	100	51	30	51	3	04	11	Vehicle Overhead		275	2,010	2,010	0
OHSM	100	51	30	51	3	04	11	Vehicle Overhead		250	8,223	8,223	0
WNOHSM	100	51	30	51	3	05	02	Stores Material	Stores Material		11,630	11,630	0
OHSM	100	51	30	51	3	05	02	Stores Material	Stores Material		-	-	0

Greater Sudbury Hydro Inc. 2009 Budget

	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Maintenance of Overhead Services Total	1,700	127,465	126,795	$670

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
44 Overhead Lines - Maintenance													
44OHM	100	51	31	51	3	01	04	Wages-Outside Regula	Powerline Electrician	125	4,084	4,084	0
44OHM	100	51	31	51	3	01	06	Wages-Outside O/T 2	Powerline Electrician	100	6,534	6,534	0
44OHM	100	51	31	51	3	01	82	Payroll Burden - High			4,317	4,150	167
44OHM	100	51	31	51	3	01	83	Ops Supervision			3,364	3,403	-38
44OHM	100	51	31	51	3	02	04	Contract Labour			750	750	0
44OHM	100	51	31	51	3	04	11	Vehicle Overhead	A	100	731	731	0
44OHM	100	51	31	51	3	04	11	Vehicle Overhead	D	75	5,482	5,482	0
44OHM	100	51	31	51	3	05	02	Stores Material			21,562	21,562	0
44 Overhead Lines - Maintenance Total										**400**	**46,824**	**46,695**	**$128**

Greater Sudbury Hydro Inc. 2009 Budget

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Overhead Tree Trimming													
OHT	100	51	35	51	3	01	04	Wages-Outside Regula	Powerline Electrician	150	4,901	4,901	0
OHT	100	51	35	51	3	01	06	Wages-Outside O/T 2	Powerline Electrician	125	8,168	8,168	0
OHT	100	51	35	51	3	01	82	Payroll Burden - High			5,276	5,073	204
OHT	100	51	35	51	3	01	83	Ops Supervision			4,112	4,159	-47
OHT	100	51	35	51	3	02	04	Contract Labour			510,696	297,000	213,696
WNOHT	100	51	35	51	3	02	04	Contract Labour			5,150	5,150	0
OHT	100	51	35	51	3	04	02	Fuel			103	103	0
WNOHT	100	51	35	51	3	04	11	Vehicle Overhead		135	4,440	4,440	0
OHT	100	51	35	51	3	04	11	Vehicle Overhead		135	987	987	0
OHT	100	51	35	51	3	05	02	Stores Material			698	698	0
OHT	100	51	35	51	3	05	07	Expendable Tools/Supplies			200	200	0
OHT	100	51	35	51	3	05	09	Misc. Material			150	150	0
Overhead Tree Trimming Total										**545**	**544,880**	**331,027**	**$213,853**
Maintenance of Underground Conduit													
UGCDTM	100	51	45	51	4	01	04	Wages-Outside Regula	Powerline Electrician	54	1,764	1,764	0
UGCDTM	100	51	45	51	4	01	04	Wages-Outside Regula	Project Inspector	-	-	-	0
UGCDTM	100	51	45	51	4	01	06	Wages-Outside O/T 2	Project Inspector	-	-	-	0
UGCDTM	100	51	45	51	4	01	04	Wages-Outside Regula	Summer Student	636	10,933	10,933	0
UGCDTM	100	51	45	51	4	01	82	Payroll Burden - High			7,456	7,169	288
UGCDTM	100	51	45	51	4	01	83	Ops Supervision			5,811	5,877	-66
UGCDTM	100	51	45	51	4	02	04	Contract Labour			25,000	25,000	0
UGCDTM	100	51	45	51	4	04	11	Vehicle Overhead		293	2,142	2,142	0
UGCDTM	100	51	45	51	4	04	11	Vehicle Overhead		-	-	-	0
UGCDTM	100	51	45	51	4	04	11	Vehicle Overhead		27	888	888	0
UGCDTM	100	51	45	51	4	04	11	Vehicle Overhead		25	1,827	1,827	0
UGCDTM	100	51	45	51	4	05	02	Stores Material			7,559	7,559	0
UGCDTM	100	51	45	51	4	05	09	Misc. Material			500	500	0
Maintenance of Underground Conduit Total										**1,035**	**63,881**	**63,660**	**$222**

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
Maintenance of Underground Conductor/Devices													
UGCONM	100	51	50	51	4	01	04	Wages-Outside Regula	Powerline Electrician	107	3,496	3,496	0
WNUGCD	100	51	50	51	4	01	04	Wages-Outside Regula	Powerline Electrician	13	425	425	0
UGCONM	100	51	50	51	4	01	06	Wages-Outside O/T 2	Powerline Electrician	107	6,991	6,991	0
UGCONM	100	51	50	51	4	01	82	Payroll Burden - High			4,355	4,187	168
UGCONM	100	51	50	51	4	01	83	Ops Supervision			3,394	3,433	-39
UGCONM	100	51	50	51	4	02	04	Contract Labour			5,000	5,000	0
WNUGCD	100	51	50	51	4	04	11	Vehicle Overhead		0	-	-	0
UGCONM	100	51	50	51	4	04	11	Vehicle Overhead		50	366	366	0
UGCONM	100	51	50	51	4	04	11	Vehicle Overhead		0	-	-	0
UGCONM	100	51	50	51	4	04	11	Vehicle Overhead		50	1,645	1,645	0
UGCONM	100	51	50	51	4	04	11	Vehicle Overhead		50	3,655	3,655	0
UGCONM	100	51	50	51	4	05	02	Stores Material			17,968	17,968	0
Maintenance of Underground Conductor/Devices Total										**377**	**47,294**	**47,165**	**$129**
Maintenance of Underground Services													
UGSM	100	51	55	51	4	01	04	Wages-Outside Regula	Powerline Electrician	175	5,717	5,717	0
UGSM	100	51	55	51	4	01	04	Wages-Outside Regula	Project Inspector	0	-	-	0
WNUGSM	100	51	55	51	4	01	04	Wages-Outside Regula	Powerline Electrician	0	-	-	0
WNUGSM	100	51	55	51	4	01	06	Wages-Outside O/T 2	Powerline Electrician	0	-	-	0
UGSM	100	51	55	51	4	01	06	Wages-Outside O/T 2	Powerline Electrician	300	19,602	19,602	0
UGSM	100	51	55	51	4	01	06	Wages-Outside O/T 2	Project Inspector	0	-	-	0
UGSM	100	51	55	51	4	01	82	Payroll Burden - High			9,113	8,762	352
UGSM	100	51	55	51	4	01	83	Ops Supervision			7,103	7,183	-81
UGSM	100	51	55	51	4	02	04	Contract Labour			20,000	20,000	0
WNUGSM	100	51	55	51	4	02	04	Contract Labour			1,200	1,200	0
WNUGSM	100	51	55	51	4	04	11	Vehicle Overhead		-	-	-	0
UGSM	100	51	55	51	4	04	11	Vehicle Overhead		75	548	548	0
UGSM	100	51	55	51	4	04	11	Vehicle Overhead		-	-	-	0
UGSM	100	51	55	51	4	04	11	Vehicle Overhead		150	4,934	4,934	0
UGSM	100	51	55	51	4	04	11	Vehicle Overhead		-	-	-	0
UGSM	100	51	55	51	4	05	02	Stores Material			9,885	9,885	0
Maintenance of Underground Services Total										**700**	**78,102**	**77,832**	**$271**

										Hours	2009 OEB Budget	2009 GSHi Budget	Difference
44kV Underground Services													
44UGM	100	51	56	51	4	01	04	Wages-Outside Regula	Powerline Electrician	75	2,450	2,450	0
44UGM	100	51	56	51	4	01	06	Wages-Outside O/T 2	Powerline Electrician	50	6,534	6,534	0
44UGM	100	51	56	51	4	01	82	Payroll Burden - High			3,357	3,228	130
44UGM	100	51	56	51	4	01	83	Ops Supervision			2,617	2,647	-30
44UGM	100	51	56	51	4	02	04	Contract Labour			1,500	1,500	0
44UGM	100	51	56	51	4	04	11	Vehicle Overhead	Vehicle Overhead	50	1,645	1,645	0
44UGM	100	51	56	51	4	04	11	Vehicle Overhead	Vehicle Overhead	25	1,827	1,827	0
44UGM	100	51	56	51	4	05	02	Stores Material	Stores Material		8,984	8,984	0
										200	28,914	28,815	100
Transformer Maintenance													
OHTRNM	100	51	60	51	5	01	04	Wages-Outside Regula	Powerline Electrician	450	14,702	14,702	0
OHTRNM	100	51	60	51	5	01	04	Wages-Outside Regula	Substation Electrician	120	4,042	4,042	0
WNOTFM	100	51	60	51	5	01	06	Wages-Outside O/T 2	Powerline Electrician	250	16,335	16,335	0
OHTRNM	100	51	60	51	5	01	06	Wages-Outside O/T 2	Substation Electrician	40	2,694	2,694	0
OHTRNM	100	51	60	51	5	01	82	Payroll Burden - High			16,595	15,954	640
OHTRNM	100	51	60	51	5	01	83	Ops Supervision			12,934	13,081	-147
OHTRNM	100	51	60	51	5	02	04	Contract Labour	PCB Disposal		25,000	-	25,000
OHTRNM	100	51	60	51	5	02	04	Contract Labour	Various		10,000	10,000	0
WNOTFM	100	51	60	51	5	04	11	Vehicle Overhead	Vehicle Overhead	125	914	914	0
OHTRNM	100	51	60	51	5	04	11	Vehicle Overhead	Vehicle Overhead	100	1,462	1,462	0
OHTRNM	100	51	60	51	5	04	11	Vehicle Overhead	Vehicle Overhead	200	6,578	6,578	0
OHTRNM	100	51	60	51	5	04	11	Vehicle Overhead	Vehicle Overhead	75	5,482	5,482	0
OHTRNM	100	51	60	51	5	05	02	Stores Material	Stores Material		17,445	17,445	0
OHTRNM	100	51	60	51	5	05	08	Freight	Freight		3,500	3,500	0
OHTRNM	100	51	60	51	5	05	09	Misc. Material	Misc. Material		-	-	0
Transformer Maintenance Total										**1,360**	**137,681**	**112,188**	**$25,493**
Transformer Maintenance Underground													
UGTRNM	100	51	61	51	5	01	04	Wages-Outside Regula	Powerline Electrician	50	1,634	1,634	0
UGTRNM	100	51	61	51	5	01	04	Wages-Outside Regula	Substation Electrician	240	8,083	8,083	0
UGTRNM	100	51	61	51	5	01	06	Wages-Outside O/T 2	Powerline Electrician	100	6,534	6,534	0
UGTRNM	100	51	61	51	5	01	06	Wages-Outside O/T 2	Substation Electrician	40	2,694	2,694	0
UGTRNM	100	51	61	51	5	01	82	Payroll Burden - High			8,416	8,091	325
UGTRNM	100	51	61	51	5	01	83	Ops Supervision			6,559	6,634	-75
UGTRNM	100	51	61	51	5	02	04	Contract Labour	PCB Disposal		25,000	-	25,000
UGTRNM	100	51	61	51	5	02	04	Contract Labour	Various		10,000	10,000	0

Greater Sudbury Hydro Inc. 2009 Budget

									Hours	2009 OEB Budget	2009 GSHi Budget	Difference
UGTRNM	100	51	61	51	5	04	11	Vehicle Overhead	140	2,047	2,047	0
UGTRNM	100	51	61	51	5	04	11	Vehicle Overhead	125	4,111	4,111	0
UGTRNM	100	51	61	51	5	05	02	Stores Material		7,187	7,187	0
UGTRNM	100	51	61	51	5	05	09	Misc. Material		3,000	3,000	0
UGTRNM	100	51	61	51	5	07	13	Equipment Repairs/Mtce		500	500	0
Transformer Maintenance Underground Total									**695**	**85,766**	**60,516**	**$25,250**

Greater Sudbury Hydro Inc. 2009 Budget	Hours	2009 OEB Budget	2009 GSHi Budget	Difference
IS Redistribution		**$10,428**	**$10,428**	0
IT Redistribution		**58,996**	**58,200**	796
Building Redistribution		**102,148**	**99,417**	2,731
DISTRIBUTION EXPENSE - MAINTENANCE		**$1,916,669**	**$1,563,397**	**$353,184**
Total Variance:		**$11,892,326**	**$10,499,953**	**$1,392,372**