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UNDERTAKING J8.4

Undertaking

To provide budgeted amounts for 2008 and 2009 for Regulatory Affairs and Strategy Planning, further to the response to Board Staff Interrogatory L-01-090.

Response

Please find the requested information in the attached tables. This information is drawn from OPG's 2008 - 2012 Business Plan, the same business plan that underpinned the EB-2007-0905 application.

Centralized Support and Administrative Costs					
(\$k)	2008 Budget	Amount allocated and/or assigned and/or distributed			
		Unregulated Business Units		Regulated Business Units	
		%	\$k	%	\$k
Regulatory Affairs & Strategic Planning					
Labour	\$ 2,983	32%	950	68%	2,033
OEB costs	\$ 7,750	0%	-	100%	7,750
External purchased services	\$ 967	32%	312	68%	655
Other costs (travel, conferences, meals, memberships, telecommunications)	\$ 698	18%	129	82%	569
Sub-total	\$ 12,398	11%	1,391	89%	11,007
External legal costs - OEB only	\$ 1,500		-	100%	1,500
TOTAL	\$ 13,898		1,391		12,507

Centralized Support and Administrative Costs					
(\$k)	2009 Budget	Amount allocated and/or assigned and/or distributed			
		Unregulated Business Units		Regulated Business Units	
		%	\$k	%	\$k
Regulatory Affairs & Strategic Planning					
Labour	\$ 3,110	32%	996	68%	2,114
OEB costs	\$ 7,750	0%	-	100%	7,750
External purchased services	\$ 709	34%	240	66%	469
Other costs (travel, conferences, meals, memberships, telecommunications)	\$ 812	30%	247	70%	565
Sub-total	\$ 12,381	12%	1,482	88%	10,899
External legal costs - OEB only	\$ 1,500		-	100%	1,500
TOTAL	\$ 13,881		1,482		12,399