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UNDERTAKING J8.4

2 3 <u>Undertaking</u>

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.

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9 <u>Response</u>

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11 Please find the requested information in the attached tables. This information is drawn

- 12 from OPG's 2008 2012 Business Plan, the same business plan that underpinned the
- 13 EB-2007-0905 application.

(\$k)		2008 Budget	pport and Administrative Costs Amount allocated and/or assigned and/or distributed			
			Unregulated Business Units		Regulated Business Units	
			%	\$k	%	\$k
Regulatory Affairs & Strategic Plan	nning					
Labour	\$	2,983	32%	950	68%	2,03
OEB costs	\$	7,750	0%	-	100%	7,75
External purchased services	\$	967	32%	312	68%	65
Other costs (travel, conferences, meals, memberships, telecommunications)	\$	698	18%	129	82%	56
Sub-total	\$	12,398	11%	1,391	89%	11,00
External legal costs - OEB only	\$	1,500		-	100%	1,50
TOTAL	S	13,898		1.391		12,50
		zed Sup	port and Admini		ts	12,50
	ntrali			strative Cos	ts ssigned and/or d	
Cer	ntrali	zed Sup 2009		strative Cos ed and/or a		istributed
Cer	ntrali	zed Sup 2009	Amount allocat	strative Cos ed and/or a	ssigned and/or d	istributed
Cer	ntrali E	zed Sup 2009 Budget	Amount allocat	strative Cos ed and/or as iness Units	ssigned and/or d Regulated Busin	istributed
Cen (\$k)	ntrali E	zed Sup 2009 Budget	Amount allocat	strative Cos ed and/or as iness Units	ssigned and/or d Regulated Busin	istributed ess Units Şk
Cer (\$k) Regulatory Affairs & Strategic Plar		zed Sup 2009 Budget	Amount allocat	strative Cos ed and/or as iness Units \$k	Regulated Busin %	listributed less Units Şk 2,11
Cen (\$k) Regulatory Affairs & Strategic Plan Labour	ntrali trali	zed Sup 2009 Budget 3,110	Amount allocat	strative Cos ed and/or as iness Units \$k	Regulated Busin % 68%	istributed ess Units \$k 2,11 7,75
Cen (\$k) Regulatory Affairs & Strategic Plan Labour OEB costs	ntrali nning \$ \$	zed Sup 2009 Budget 3,110 7,750	Amount allocat Unregulated Bus % 32% 0%	strative Cost ed and/or as iness Units \$k 996 -	Regulated Busin % 68% 100%	listributed ess Units \$k 2,11 7,75 46
Cen (\$k) Regulatory Affairs & Strategic Plan Labour OEB costs External purchased services Other costs (travel, conferences, meals, memberships,	E S S	zed Sup 2009 Budget 3,110 7,750 709	Amount allocat Unregulated Bus % 32% 0% 34%	strative Cost ed and/or as iness Units \$k 996 - 240	Regulated Busin % 68% 100% 66%	istributed sk 2,11 7,75 46 56
Cen (\$k) Regulatory Affairs & Strategic Plan Labour OEB costs External purchased services Other costs (travel, conferences, meals, memberships, telecommunications)	ntrali s s s s s	zed Sup 2009 Budget 3,110 7,750 709 812	Amount allocat Unregulated Bus % 32% 0% 34% 30%	strative Cost ed and/or as iness Units \$k 996 - 240 247	Regulated Busin % 68% 100% 66%	istributed

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