

COST ALLOCATION DRIVERS

Filed: 2008-05-09
 EB-2007-0905
 L-14-56
 Attachment 2a

New #	Blend %	Title	Total Nuclear	Hydro (Reg)	Total OPG
Based on Corporate Allocation					
3		OPG Labour \$	73.7%	3.3%	100.0%
4		Nuclear Labour \$	100.0%		100.0%
5		Fossil Labour \$			100.0%
6		Hydro Labour \$		35.9%	100.0%
7		Fossil & Hydro Labour \$		12.8%	100.0%
8		Hydro Unreg Labour \$		0.0%	100.0%
9		Hydro Reg Labour \$		100.0%	100.0%
10		Reg Labour \$	95.7%	4.3%	100.0%
11		Unreg Labour \$			100.0%
12		OPG OM&A \$	72.1%	2.9%	100.0%
13		Nuclear OM&A \$	100.0%		100.0%
14		Fossil OM&A \$			100.0%
15		Hydro OM&A \$		33.2%	100.0%
16		Fossil & Hydro OM&A \$		10.6%	100.0%
17		Hydro Unreg OM&A \$		0.0%	100.0%
18		Hydro Reg OM&A \$		100.0%	100.0%
19		Reg OM&A \$	96.1%	3.9%	100.0%
20		Unreg OM&A \$			100.0%
21		OPG Capital \$	55.0%	19.1%	100.0%
22		Nuclear Capital \$	100.0%		100.0%
23		Fossil Capital \$			100.0%
24		Hydro Capital \$		68.1%	100.0%
25		Fossil & Hydro Capital \$		45.9%	100.0%
26		Hydro Unreg Capital \$		0.0%	100.0%
27		Hydro Reg Capital \$		100.0%	100.0%
28		Reg Capital \$	74.3%	25.7%	100.0%
29		Unreg Capital \$			100.0%
30		OPG Cap & OM&A \$	68.4%	6.6%	100.0%
31		Nuclear Cap & OM&A \$	100.0%		100.0%
32		Fossil Cap & OM&A \$			100.0%
33		Hydro Cap & OM&A \$		50.8%	100.0%
34		Fossil & Hydro Cap & OM&A \$		21.5%	100.0%
35		Hydro Unreg Cap & OM&A \$		0.0%	100.0%
36		Hydro Reg Cap & OM&A \$		100.0%	100.0%
37		Reg Cap & OM&A \$	91.2%	8.8%	100.0%
38		Unreg Cap & OM&A \$			100.0%
39		OPG Energy	43.6%	15.6%	100.0%

New #	Blend %	Title	Total Nuclear	Hydro (Reg)	Total OPG
40		Nuclear Energy	100.0%		100.0%
41		Fossil Energy			100.0%
42		Hydro Energy		54.3%	100.0%
43		Fossil & Hydro Energy		27.7%	100.0%
44		Hydro Unreg Energy		0.0%	100.0%
45		Hydro Reg Energy		100.0%	100.0%
46		Reg Energy	73.6%	26.4%	100.0%
47		Unreg Energy			100.0%
48		OPG Gross Revenue \$	39.5%	10.4%	100.0%
49		Nuclear Gross Revenue \$	100.0%		100.0%
50		Fossil Gross Revenue \$			100.0%
51		Hydro Gross Revenue \$		39.2%	100.0%
52		Fossil & Hydro Gross Revenue \$		17.1%	100.0%
53		Hydro Unreg Gross Revenue \$		0.0%	100.0%
54		Hydro Reg Gross Revenue \$		100.0%	100.0%
55		Reg Gross Revenue \$	79.2%	20.8%	100.0%
56		Unreg Gross Revenue \$			100.0%
57		OPG Capacity	28.1%	15.3%	100.0%
58		Nuclear Capacity	100.0%		100.0%
59		Fossil Capacity			100.0%
60		Hydro Capacity		47.5%	100.0%
61		Fossil & Hydro Capacity		21.3%	100.0%
62		Hydro Unreg Capacity		0.0%	100.0%
63		Hydro Reg Capacity		100.0%	100.0%
64		Reg Capacity	64.7%	35.3%	100.0%
65		Unreg Capacity			100.0%
66		OPG FTEs	74.5%	3.4%	100.0%
67		Nuclear FTEs	100.0%		100.0%
68		Fossil FTEs			100.0%
69		Hydro FTEs		35.3%	100.0%
70		Fossil & Hydro FTEs		13.4%	100.0%
71		Hydro Unreg FTEs		0.0%	100.0%
72		Hydro Reg FTEs		100.0%	100.0%
73		Reg FTEs	95.7%	4.3%	100.0%
74		Unreg FTEs			100.0%
75		OPG Fuels \$	9.8%	18.4%	100.0%
76		Nuclear Fuels \$	100.0%		100.0%
77		Fossil Fuels \$			100.0%
78		Hydro Fuels \$		72.7%	100.0%
79		Fossil & Hydro Fuels \$		20.4%	100.0%

New #	Blend %	Title	Total Nuclear	Hydro (Reg)	Total OPG
80		Hydro Unreg Fuels \$		0.0%	100.0%
81		Hydro Reg Fuels \$		100.0%	100.0%
82		Reg Fuels \$	34.8%	65.2%	100.0%
83		Unreg Fuels \$			100.0%
84		OPG Material & EPS \$	68.9%	2.0%	100.0%
85		Nuclear Material & EPS \$	100.0%		100.0%
86		Fossil Material & EPS \$			100.0%
87		Hydro Material & EPS \$		27.6%	100.0%
88		Fossil & Hydro Material & EPS \$		6.4%	100.0%
89		Hydro Unreg Material & EPS \$		0.0%	100.0%
90		Hydro Reg Material & EPS \$		100.0%	100.0%
91		Reg Material & EPS \$	97.2%	2.8%	100.0%
92		Unreg Material & EPS \$			100.0%
93		OPG NBV Assets \$	28.3%	36.6%	100.0%
94		Nuclear NBV Assets \$	100.0%		100.0%
95		Fossil NBV Assets \$			100.0%
96		Hydro NBV Assets \$		56.9%	100.0%
97		Fossil & Hydro NBV Assets \$		53.0%	100.0%
98		Hydro Unreg NBV Assets \$		0.0%	100.0%
99		Hydro Reg NBV Assets \$		100.0%	100.0%
100		Reg NBV Assets \$	43.6%	56.4%	100.0%
101		Unreg NBV Assets \$	0.0%	0.0%	100.0%
102		Other Business	0.0%	0.0%	100.0%
103		No allocation direct to one station	0.0%	0.0%	0.0%
104		Corporate Functions overall rate	65.2%	5.2%	100.0%
Blended Rates			0.0%	0.0%	0.0%
116	50.0%	OM&A & Asset Blend	50.2%	19.8%	100.0%
117	50.0%	Revenue & Fuels blend excl Hydro	26.4%	5.2%	100.0%
118	50.0%	OM&A & Asset Blend reg only	71.7%	28.3%	100.0%
119	50.0%	Revenue & Fuels blend Nuclear	100.0%	0.0%	100.0%
120	50.0%				
121	50.0%				
122	50.0%	Revenue & Fuels blend Fossil	0.0%	0.0%	100.0%
Corporate Centre				0.0%	0.0%
148		Law Nuclear Allocation	100.0%	0.0%	100.0%
149		Overall Real Estate %	73.0%	4.1%	100.0%
150		Real Estate Services	72.7%	7.4%	100.0%
151		RE Saunders OSPG Split	0.0%	21.0%	100.0%
152		Other Corporate Functions excl NWMD	53.2%	12.5%	100.0%
153		Nuclear Waste Management Div	100.0%		

New #	Blend %	Title	Total Nuclear	Hydro (Reg)	Total OPG
154		Real Estate Services User Fees	58.2%	5.0%	100.0%
Finance			0.0%	0.0%	0.0%
170		OPG Insurance Program	20.0%	17.4%	100.0%
171		Nuclear Insurance Additional layer	100.0%	0.0%	100.0%
172		Nuclear allocation per J Mauti	100.0%	0.0%	100.0%
173		AP Transactions	65.4%	0.0%	100.0%
174		AR Transactions	34.3%	11.2%	100.0%
175		ONFA allocation	100.0%	0.0%	100.0%
176		Finance % Excl Insurance	62.6%	6.6%	100.0%
177		Risk Service Excl VP office %	52.8%	8.3%	100.0%
178		Controller Hydro	0.0%	44.0%	100.0%
179		Controller Fossil	0.0%	0.0%	100.0%
Human Resources			0.0%	0.0%	0.0%
193		Human Resources allocation	67.6%	4.4%	100.0%
194		HR Pick A/B split	100.0%	0.0%	100.0%
Trading & Portfolio			0.0%	0.0%	0.0%
208		Energy Management	6.3%	8.7%	100.0%
209		Portfolio Management	17.9%	16.3%	100.0%
210		Trading	0.0%	2.0%	100.0%
211		Electricity Sales VP	10.0%	9.9%	100.0%
212		PM & Trading & VP Sales	10.0%	9.9%	100.0%
213		EM Planning & Analysis	4.5%	3.6%	100.0%
214		EM Fuels	0.0%	0.0%	100.0%
215		EM Programming	3.0%	22.4%	100.0%
216		EM Support	1.4%	7.1%	100.0%
Corporate Affairs			0.0%	0.0%	0.0%
231		Public Affairs	72.8%	7.0%	100.0%
232		Corporate Affairs SVP	64.4%	7.0%	100.0%
Corporate Adjustments			0.0%	0.0%	0.0%
245		Corporate Incentives	70.7%	4.4%	100.0%
CIO			0.0%	0.0%	0.0%
262		CIO Allocation	73.0%	3.6%	100.0%
263		OPG Workstations	79.3%	2.2%	100.0%
264		Nuclear Workstations	100.0%	0.0%	100.0%
265		Fossil Workstations	0.0%	0.0%	100.0%
266		EP Support Workstations	0.0%	11.8%	100.0%
267		HE Unreg Workstations	0.0%	0.0%	100.0%