

K8.3

Corporate Support and Centrally Held Costs

Item	2005	2006	2007	2008	2009	2008-2009	2005-2009	Annualized	Comparison of 2005-2009 Amts.		
									Hydro	Nuclear	Unreg
Finance	56.2	57	62.6	67.1	68.5	2.09%	21.89%	5.47%	165.22%	21.09%	8.41%
Corporate Affairs	16.5	16.7	19.8	31	31	0.00%	87.88%	21.97%	1233.33%	115.22%	2.86%
CIO	149.5	146.4	168.2	192.3	190.3	-1.04%	27.29%	6.82%	57.89%	24.80%	28.89%
Corporate Centre	20.4	19.3	21	21.6	21.6	0.00%	5.88%	1.47%	21.05%	-2.52%	16.67%
Energy Markets	23.1	21	20.6	26.1	26.6	1.92%	15.15%	3.79%	100.00%	46.43%	4.23%
Human Resources	42.7	45.7	47.7	48.9	50.7	3.68%	18.74%	4.68%	47.06%	20.00%	12.31%
Real Estate	47.2	37.6	42.2	43.2	42.9	-0.69%	-9.11%	-2.28%	61.54%	-11.08%	-11.22%
Subtotal	355.6	343.7	382.1	430.2	431.6	0.33%	21.37%	5.34%	97.26%	20.31%	14.24%
Pension/OPEB	97.3	208.7	178.8	147.9	117.4	-20.62%	20.66%	5.16%	24.24%	21.57%	16.98%
Insurance	26.7	26.6	26.7	26.5	27.5	3.77%	3.00%	0.75%	-5.71%	3.39%	5.26%
Performance Incentives	33.6	40.9	40.8	41.8	42.7	2.15%	27.08%	6.77%	108.33%	19.92%	37.18%
IESO Non-Energy Charges	25.9	22.4	20.5	35.9	35.2	-1.95%	35.91%	8.98%	35.56%	71.30%	0.00%
Other	28	17.2	31.1	42.6	37.7	-11.50%	34.64%	8.66%	300.00%	5.52%	76.60%
Subtotal	211.5	315.8	297.9	294.7	260.5	-11.61%	23.17%	5.79%	38.46%	21.51%	23.68%
Totals	567.1	659.5	680	724.9	692.1	-4.52%	22.04%	5.51%	69.57%	20.77%	17.35%

Corporate Support and Centrally Held Costs - Regulated Hydroelectric

Item	2005	2006	2007	2008	2009	2008-2009	2005-2009	
Finance	2.3	4	5.1	5.7	6.1	7.02%	165.22%	41.30%
Corporate Affairs	0.3	1.2	2.9	3.9	4	2.56%	1233.33%	308.33%
CIO	5.7	6.5	6.6	9.1	9	-1.10%	57.89%	14.47%
Corporate Centre	1.9	2.5	2.1	2.1	2.3	9.52%	21.05%	5.26%
Energy Markets	1.4	1.7	1.6	2.8	2.8	0.00%	100.00%	25.00%
Human Resources	1.7	2.1	2.2	2.4	2.5	4.17%	47.06%	11.76%
Real Estate	1.3	1.5	1.4	2.2	2.1	-4.55%	61.54%	15.38%
Subtotal	14.6	19.5	21.9	28.2	28.8	2.13%	97.26%	24.32%
Pension/OPEB	3.3	7.7	6.1	5.2	4.1	-21.15%	24.24%	6.06%
Insurance	3.5	3.2	3.3	3.2	3.3	3.12%	-5.71%	-1.43%
Performance Incentives	1.2	1.8	2.1	2.5	2.5	0.00%	108.33%	27.08%
IESO Non-Energy Charges	4.5	4.4	3.4	6.1	6.1	0.00%	35.56%	8.89%
Other	0.5	2	1.2	2.3	2	-13.04%	300.00%	75.00%
Subtotal	13	19.1	16.1	19.3	18	-6.74%	38.46%	9.62%
Totals	27.6	38.6	38	47.5	46.8	-1.47%	69.57%	17.39%

Corporate Support and Centrally Held Costs - Regulated Nuclear

Item	2005	2006	2007	2008	2009	2008-2009	2005-2009	
Finance	31.3	32.6	34.3	37.9	37.9	0.00%	21.09%	5.27%
Corporate Affairs	9.2	11	10.6	20.1	19.8	-1.49%	115.22%	28.80%
CIO	98.8	95.9	111.5	124.6	123.3	-1.04%	24.80%	6.20%
Corporate Centre	11.9	10.2	11.8	12	11.6	-3.33%	-2.52%	-0.63%
Energy Markets	2.8	1.3	2.5	4.2	4.1	-2.38%	46.43%	11.61%
Human Resources	28	30.7	32.8	32.6	33.6	3.07%	20.00%	5.00%
Real Estate	36.1	28.6	33.1	32.3	32.1	-0.62%	-11.08%	-2.77%
Subtotal	218.1	210.3	236.6	263.7	262.4	-0.49%	20.31%	5.08%
Pension/OPEB	72.8	157.9	134.8	111.4	88.5	-20.56%	21.57%	5.39%
Insurance	11.8	11.8	11.5	11.7	12.2	4.27%	3.39%	0.85%
Performance Incentives	24.6	28.9	29	28.9	29.5	2.08%	19.92%	4.98%
IESO Non-Energy Charges	10.8	10.1	9.8	18.5	18.5	0.00%	71.30%	17.82%
Other	18.1	4.2	25.1	22.8	19.1	-16.23%	5.52%	1.38%
Subtotal	138.1	212.9	210.2	193.3	167.8	-13.19%	21.51%	5.38%
Totals	356.2	423.2	446.8	457	430.2	-5.86%	20.77%	5.19%

Corporate Support and Centrally Held Costs - Unregulated Operations

Item	2005	2006	2007	2008	2009	2008-2009	2005-2009	
Finance	22.6	20.4	23.2	23.5	24.5	4.26%	8.41%	2.10%
Corporate Affairs	7	4.5	6.3	7	7.2	2.86%	2.86%	0.71%
CIO	45	44	50.1	58.6	58	-1.02%	28.89%	7.22%
Corporate Centre	6.6	6.6	7.1	7.5	7.7	2.67%	16.67%	4.17%
Energy Markets	18.9	18	16.5	19.1	19.7	3.14%	4.23%	1.06%
Human Resources	13	12.9	12.7	13.9	14.6	5.04%	12.31%	3.08%
Real Estate	9.8	7.5	7.7	8.7	8.7	0.00%	-11.22%	-2.81%
Subtotal	122.9	113.9	123.6	138.3	140.4	1.52%	14.24%	3.56%
Pension/OPEB	21.2	43.1	37.9	31.3	24.8	-20.77%	16.98%	4.25%
Insurance	11.4	11.6	11.9	11.6	12	3.45%	5.26%	1.32%
Performance Incentives	7.8	10.2	9.7	10.4	10.7	2.88%	37.18%	9.29%
IESO Non-Energy Charges	10.6	7.9	7.3	11.3	10.6	-6.19%	0.00%	0.00%
Other	9.4	11	4.8	17.5	16.6	-5.14%	76.60%	19.15%
Subtotal	60.4	83.8	71.6	82.1	74.7	-9.01%	23.68%	5.92%
Totals	183.3	197.7	195.2	220.4	215.1	-2.40%	17.35%	4.34%

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