

Reference : EB-2007-0905 Transcript Vol 9 pg 71.

**Table 1**

**Operating Costs Summary - Total Nuclear and Regulated Hydro - Including Allocation of Corporate Costs (\$M)**

| Cost Item   | 2005<br>Actual<br>(a) | 2006<br>Actual<br>(b) | 2007<br>Actual<br>(c) | 2008<br>Plan<br>(d) | 2009<br>Plan<br>(e) | Percentage<br>Change<br>(2005-09) |
|---|-----------------------|-----------------------|-----------------------|---------------------|---------------------|-----------------------------------|
| <b>OM&amp;A:</b>                                    |                       |                       |                       |                     |                     |                                   |
| Base OM&A   | \$1,083.7             | \$1,181.6             | \$1,295.2             | \$1,416.9           | \$1,425.9           |                                   |
| Project OM&A  | \$162.5               | \$151.4               | \$118.6               | \$157.5             | \$149.2             |                                   |
| Allocation of Corporate Costs                       | \$383.8               | \$461.8               | \$484.8               | \$504.5             | \$477.0             | 24.28%                            |
| Asset Service Fee                                   | \$15.9                | \$33.3                | \$35.5                | \$32.4              | \$27.6              |                                   |
| Outage OM&A   | \$163.0               | \$187.7               | \$215.6               | \$192.2             | \$207.9             |                                   |
| P2/3 Impairment Charges and Write-Offs <sup>1</sup> | \$120.0               | \$0.0                 | \$0.0                 | \$0.0               | \$0.0               |                                   |
| <b>Total OM&amp;A (including Corporate Costs)</b>   | <b>\$1,928.9</b>      | <b>\$2,015.8</b>      | <b>\$2,149.7</b>      | <b>\$2,303.5</b>    | <b>\$2,287.6</b>    | <b>18.60%</b>                     |

**Table 2**

**Operating Costs Summary - Total Nuclear and Regulated Hydro - Excluding Allocation of Corporate Costs (\$M)**

|   |                  |                  |                  |                  |                  |               |
|---|------------------|------------------|------------------|------------------|------------------|---------------|
| <b>OM&amp;A:</b>                                    |                  |                  |                  |                  |                  |               |
| Base OM&A   | \$1,083.7        | \$1,181.6        | \$1,295.2        | \$1,416.9        | \$1,425.9        |               |
| Project OM&A  | \$162.5          | \$151.4          | \$118.6          | \$157.5          | \$149.2          |               |
| Asset Service Fee                                   | \$15.9           | \$33.3           | \$35.5           | \$32.4           | \$27.6           |               |
| Outage OM&A   | \$163.0          | \$187.7          | \$215.6          | \$192.2          | \$207.9          |               |
| P2/3 Impairment Charges and Write-Offs <sup>1</sup> | \$120.0          | \$0.0            | \$0.0            | \$0.0            | \$0.0            |               |
| <b>Total OM&amp;A (excluding Corporate Costs)</b>   | <b>\$1,545.1</b> | <b>\$1,554.0</b> | <b>\$1,664.9</b> | <b>\$1,799.0</b> | <b>\$1,810.6</b> | <b>17.18%</b> |

Note: These tables aggregate F2-T1-S1 (Table 1 - Nuclear) and F1-T1-S1 (Table 1 - Reg Hydro) for a total for the prescribed business..